

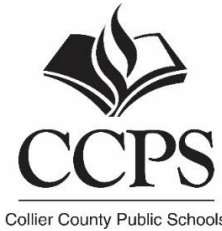


Capital Improvement Plan

Fiscal Years 2027 through 2046

"Planning for the Future"

May 13, 2026



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Dr. Leslie C. Ricciardelli
Superintendent of Schools

THE DISTRICT SCHOOL BOARD OF COLLIER COUNTY

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VISION STATEMENT

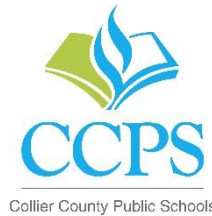
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Executive Summary

The administration is pleased to present the Capital Improvement Plan for FY2027-2046. 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 elementary school is 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 Ave Maria Elementary School in August 2026. 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 during the first three years based upon the voter approved tax neutral referendum that shift the tax burden between capital and operating funds, followed by a levy of 1.50 mills in the fourth and fifth year.

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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, expenditure 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.

Chapter 1

Summary of 5 Year Capital Budget

5 Year Capital Budget Summary

Project	FY 2026 2027	FY 2027 2028	FY 2028 2029	FY 2029 2030	FY 2030 2031	Five Year Total
Capital Construction Program						
Capital Maintenance/Renovations (see Chapter 6)						
Electrical	13,099,000	7,068,000	3,552,000	2,848,000	2,282,000	28,849,000
Emergency Maintenance Projects	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Facilities Renovation Other	2,365,000	46,000	37,000	10,460,000	2,202,000	15,110,000
Facility Modifications/Special Needs	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
HVAC	22,490,000	33,360,000	24,495,000	23,187,000	21,110,000	124,642,000
Maintenance	4,538,000	4,538,000	4,538,000	4,538,000	4,538,000	22,690,000
Roads and Bridge	61,000	68,000	19,000	12,000	12,000	172,000
Roofing	8,856,105	17,656,105	14,656,105	11,611,105	8,261,105	61,040,525
School Maintenance and Renovations	27,712,000	11,852,000	9,256,000	8,458,000	8,560,000	65,838,000
Storm Mitigation and Security Improvements						
Wastewater and Water Treatment Plant Maintenance and Repair	410,000	120,000				530,000
Subtotal Capital Maintenance/Renovations (see Chapter 6)	85,031,105	80,208,105	62,053,105	66,614,105	52,465,105	346,371,525
Subtotal Capital Construction Program	85,031,105	80,208,105	62,053,105	66,614,105	52,465,105	346,371,525
Other Items						
Site Acquisition/Asset Management						
Property Management	22,050	23,153	23,152	24,278	25,492	118,125
Site Acquisition	840,000					840,000
Transportation Facility		2,000,000	38,000,000			40,000,000
Subtotal Site Acquisition/Asset Management	862,050	2,023,153	38,023,152	24,278	25,492	40,958,125

Project	FY 2026 2027	FY 2027 2028	FY 2028 2029	FY 2029 2030	FY 2030 2031	Five Year Total
Health and Safety						
Access Control Enhancements	4,120,400	4,139,012	4,158,182	4,177,928	4,198,266	20,793,788
Fire Safety	608,000	608,000	608,000	608,000	608,000	3,040,000
Lightning Prediction Replacements	160,000	160,000				320,000
Radio System Upgrades	200,000	200,000	200,000	200,000	200,000	1,000,000
Security Camera Installation/Repair	440,524	453,740	467,352	481,372	495,813	2,338,801
Security Camera Replacements/Additions	595,541	613,407	631,809	650,764	670,286	3,161,807
Subtotal Health and Safety	6,124,465	6,174,159	6,065,343	6,118,064	6,172,365	30,654,396
Portables						
Portable Leasing	694,000	728,700	765,135	803,392	843,562	3,834,789
Portable Removal	500,000	500,000	100,000	100,000	100,000	1,300,000
Portable Renovation	30,000	31,500	33,075	34,729	36,465	165,769
Portable Setup	120,000	126,000	132,300	138,915	145,861	663,076
Subtotal Portables	1,344,000	1,386,200	1,030,510	1,077,036	1,125,888	5,963,634
Technology (*Transfer to General)						
Classroom Technology Equipment *	13,445,000	13,765,000	14,030,000	14,515,000	15,455,000	71,210,000
Enterprise Software/Current Year	10,000	10,000	10,000	10,000	10,000	50,000
Enterprise Software/Prior Year	10,060,000					10,060,000
Technology Cabling	3,600,000	3,850,000	2,700,000	2,900,000	3,300,000	16,350,000
Technology Infrastructure *	5,345,000	5,595,000	5,780,000	5,990,000	6,255,000	28,965,000
Technology Retrofit *	2,089,000	2,250,000	2,470,000	2,690,000	3,220,000	12,719,000
Subtotal Technology (*Transfer to General)	34,549,000	25,470,000	24,990,000	26,105,000	28,240,000	139,354,000
Equipment and Vehicles (*Transfer to General)						
District Capital Equipment	860,198	854,683	831,817	913,058	1,002,411	4,462,167
Districtwide Equipment Transfer*	2,929,000	3,222,000	3,545,000	3,900,000	4,290,000	17,886,000

Project	FY 2026 2027	FY 2027 2028	FY 2028 2029	FY 2029 2030	FY 2030 2031	Five Year Total
Equipment/Portables *	25,000	25,000	25,000	25,000	25,000	125,000
School Buses	5,153,484	5,663,004	6,287,136	6,937,016	7,601,463	31,642,103
Vehicles other than Buses	563,675	653,081	798,422	795,479	903,586	3,714,243
Subtotal Equipment and Vehicles (*Transfer to General)	9,531,357	10,417,768	11,487,375	12,570,553	13,822,460	57,829,513
Planning and Staff Support						
Capital Staff	20,069,847	20,585,498	21,116,618	21,663,671	22,227,136	105,662,770
Permitting Services	332,750	366,025	402,628	442,891	487,180	2,031,474
Printing Services	66,550	73,205	80,526	88,579	97,437	406,297
Professional Services Retainer-Engineer/Architect/Other	181,500	199,650	219,615	241,577	265,735	1,108,077
Site/Facility Testing	100,000	100,000	100,000	100,000	100,000	500,000
Subtotal Planning and Staff Support	20,750,647	21,324,378	21,919,387	22,536,718	23,177,488	109,708,618
Carry Forward/Debt Service/Insurance/Transfer/Contingency						
Carry Forward for Subsequent Years	1,250,000	859,456	929,749	702,173	502,150	4,243,528
Charter School Capital Flow Thru	3,031,189	3,182,749	3,341,886	3,508,981	3,684,430	16,749,235
Charter School LCI	16,308,113	21,362,191	22,628,338	32,560,319	34,927,122	127,786,083
Debt Service						
Property Insurance	10,115,036	11,126,540	12,239,194	13,463,113	14,809,424	61,753,307
Reserve for Future Schools/Current Year	19,250,000	19,100,000	19,100,000	19,100,000	19,100,000	95,650,000
Reserve for Future Schools/Prior Years	21,960,551					21,960,551
Reserve for Future Vehicles	1,286,171					1,286,171
Self-Insured Retention/Current Year	57,013,544	25,792,373	16,582,936	122,424,574	150,210,397	372,023,824
Self-Insured Retention/Prior Year						
Transfer to General Maintenance	6,986,926	7,545,880	8,149,550	8,801,514	9,505,635	40,989,505
Transfer to Health and Safety Maintenance	645,665	678,666	684,986	719,985	726,701	3,456,003
Subtotal Carry Forward/Debt Service/Insurance/Transfer/Contingency	137,847,195	89,647,855	83,656,639	201,280,659	233,465,859	745,898,207

Project	FY 2026 2027	FY 2027 2028	FY 2028 2029	FY 2029 2030	FY 2030 2031	Five Year Total
Subtotal Other Items	211,008,714	156,443,513	187,172,406	269,712,308	306,029,552	1,130,366,493
Total Projects	296,039,819	236,651,618	249,225,511	336,326,413	358,494,657	1,476,738,018

Summary of Estimated Revenue

Estimated Revenue	FY 2026 2027	FY 2027 2028	FY 2028 2029	FY 2029 2030	FY 2030 2031	Five Year Total
Local Sources						
Impact Fees	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	95,000,000
Interest Income	1,000,000	500,000	500,000	500,000	500,000	3,000,000
Interest Income Impact Fees	250,000	100,000	100,000	100,000	100,000	650,000
Capital Improvement Tax	201,577,042	211,292,683	223,562,098	310,498,848	332,383,536	1,279,314,207
Other	12,000	12,000	12,000	12,000	12,000	60,000
School Reserve Use Impact Fees						
Future Vehicle Reserve Usage	563,675	653,081	798,422	795,479	903,586	3,714,243
CFWD of Designated Reserves	68,694,808					68,694,808
Subtotal Local Sources	291,097,525	231,557,764	243,972,520	330,906,327	352,899,122	1,450,433,258
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	3,031,189	3,182,749	3,341,886	3,508,981	3,684,430	16,749,235
Subtotal State	4,942,294	5,093,854	5,252,991	5,420,086	5,595,535	26,304,760
Total	296,039,819	236,651,618	249,225,511	336,326,413	358,494,657	1,476,738,018

Chapter 2

The Collier County Planning Environment

Chapter 2

THE COLLIER COUNTY PLANNING ENVIRONMENT

INTRODUCTION

Collier County Public Schools (CCPS) provides and maintains high-quality educational facilities to serve the county's residential communities. More than 50% of CCPS schools have been built since 1990, reflecting the area's rapid growth. The district includes 32 elementary schools, 10 middle schools, 9 high schools, one PK–12 school, as well as a variety of alternative and technical programs throughout the county.

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

Collier County has grown significantly from a small agricultural and resort community of 38,040 residents in 1970 to an estimated 379,216 permanent residents in 2020. Between the 2000 and 2010 U.S. Census years, the population increased from 257,926 to 322,653—a 25% rise. Growth during that decade varied considerably, reaching as high as 4–5% annually between 2000 and 2004 before declining to negative growth in 2008.

Starting in 2009, the housing market began to stabilize, and from 2015 to 2020 the average annual population growth rate rebounded to just over 2%. In the past five years, growth has slowed slightly, averaging just under 2% per year. Looking ahead, Collier County projects a permanent population of 422,005 by 2026, representing a 9%

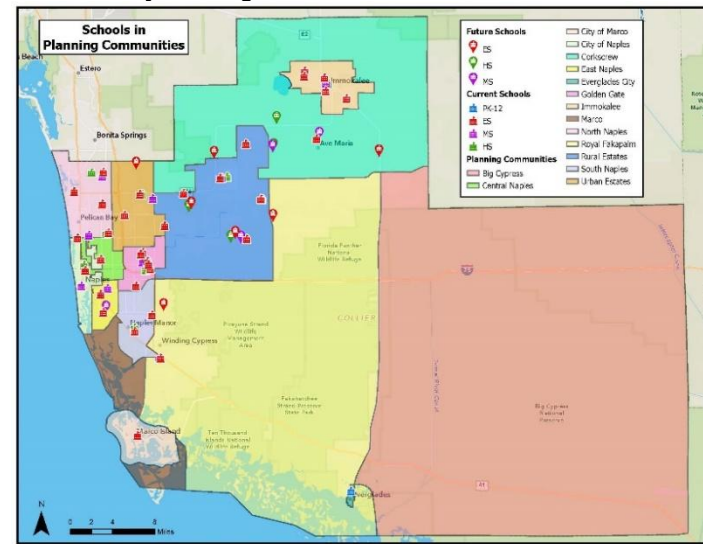
increase from 2021.

Collier County Public Schools (CCPS) has experienced similar fluctuations in student enrollment between the 2000–01 and 2024–25 school years. From 2000 to 2005, enrollment grew by 8,718 Pre-K through 12th grade students, with annual increases ranging from 3% to as high as 6.5%. However, by the 2006–07 school year, changing economic conditions led to two consecutive years of slowed enrollment.

As the housing market improved, traditional student enrollment began to recover, showing modest annual gains starting in the 2008–09 school year. The only exception occurred in 2020–21, when enrollment declined due to the impacts of the COVID-19 pandemic. Since then, these effects have diminished.

Figure 2-1

Collier County Planning Communities and School Locations



DEMOGRAPHIC CONTEXT

Collier County Public Schools (CCPS) primarily uses a cohort survivorship method to project student enrollment over a five-year planning period. These projections are further supported by data on residential development approvals from local government.

For longer-term, ten-year planning, the location and timing of population growth are the primary factors used to estimate future student enrollment. According to the County, the total permanent population is projected to reach approximately 471,361 residents by 2036.

The U.S. Census Bureau provides demographic data for Collier County's general population, including race and ethnicity. Table 2A compares these characteristics for the County's population in 2010 and 2024 with CCPS student demographics for the 2010–11 and 2025–26 school years.

Table 2A illustrates changes in racial and ethnic composition since 2010 and compares trends between the general population and CCPS enrollment over time. The demographics of both the student population and the broader community continue to evolve. Totals may not equal 100% due to rounding and the share of individuals who did not report 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	2024	2010/11	2025/26
American Indian	0.5%	2.6%	0.3%	0.3%
Asian/Pacific Islander	1.2%	2.1%	1.2%	1.5%
Black or African American	6.8%	6.3%	12.2%	11.3%
Hispanic	25.9%	27.2%	43.9%	48.7%
Mixed Race/Ethnicity	1.0%	21.8%	2.8%	6.0%
White (non-Hispanic)	68.4%	62.3%	39.7%	30.5%
*Sources: US Census Bureau (ACS 2025), CCPS Survey 2 (October 2025)				

Table 2B

Planning Community	Projected Population 2025	Projected Population 2030
North Naples	60,527	61,541
South Naples	33,665	34,017
Central Naples	20,582	20,686
East Naples	25,163	26,134
Golden Gate	50,379	53,230
Urban Estates	54,320	55,410
Rural Estates	62,150	70,342
Marco	2,564	2,868
Royal Fakapalm	24,833	28,436
Corkscrew	18,767	25,150
Immokalee	25,727	26,686
Big Cypress	119	121
Everglades City	384	399
City of Marco Island	16,645	17,575
City of Naples	20,365	22,659
Planning Community Total	416,188	445,254

Source: Collier County Comprehensive Planning Section, May 23, 2025

Overall, the County is forecasting 7% population growth from 2025 to 2030. The Rural Estates, Corkscrew, and Royal Fakapalm Planning Communities are expected to account for 63% of that growth over the next five years. Growth projections in several Planning Communities west of Collier Boulevard have also increased compared to last year's forecast, reflecting new potential for residential development in the urban areas of Collier County. See Figure 2-1 or Appendix C for the locations of the Planning Communities.

In response, CCPS is prepared to accommodate growth within existing schools in the urban area west of Collier Boulevard. The district will also add capacity in areas expected to experience the most growth, including the Rural Estates, Corkscrew, and Royal Fakapalm Planning Communities. CCPS has multiple school sites available to

meet additional capacity needs over 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 school capacity depends on the type of housing being built and local market conditions. While the COVID-19 pandemic temporarily reduced school enrollment during the 2020–21 school year, residential construction has since recovered, and enrollment has increased alongside it. At the same time, rising home prices have introduced affordability challenges that may moderate long-term student enrollment growth.

As a result, and consistent with local forecasts, this plan takes a conservative approach, assuming continued expansion of the housing market and corresponding increases in demand for school capacity.

ENROLLMENT HISTORY

In addition to population growth driven by new housing, two historical factors—annual births and student “survivorship” ratios—also influence enrollment and enrollment forecasts. Table 2C shows changes in annual births in Collier County since 2014 and their relationship to kindergarten enrollment six years later.

Over time, the percentage of children who progress from birth to kindergarten has gradually declined, from 92% in 2017 to 88% in 2019. As a result, kindergarten enrollment decreased even in years when births had increased six years earlier.

The COVID-19 pandemic had a significant temporary impact on kindergarten enrollment in the 2020/21 school year, when survivorship from birth to kindergarten dropped sharply to 77%. This decline was an anomaly, and survivorship rates have since returned to more typical historical levels.

Although a smaller kindergarten cohort continues to move through the grade levels—contributing to slower elementary enrollment growth in the near term—recent increases in births and ongoing residential development are helping to offset this effect. Given improved local housing and market conditions, this plan assumes

modest annual increases in kindergarten enrollment through 2030, based on a birth-to-kindergarten survivorship rate at or above 90%.

A school's enrollment changes due to two primary factors: in-migration (when new students move into a school's attendance zone) and grade progression (when students advance from one grade level to the next or transition from elementary to middle school, or middle to high school). Table 2D illustrates the historical pattern of elementary enrollment growth and the impact of both factors. Changes between grade levels are shown in columns identified with ▲.

Growth between grades is typically driven by in-migration or grade retention. From the 2018/19 through 2019/20 school years, CCPS experienced net in-migration, with more students entering the district than leaving. This trend continued until the 2020/21 school year, when enrollment declined due to reduced in-migration.

Enrollment also changes based on the relative size of grade-level cohorts. At the elementary level, for example, enrollment increases when a larger kindergarten class replaces a smaller 5th-grade class. Conversely, enrollment declines when smaller kindergarten classes replace larger 5th-grade cohorts. This latter pattern has occurred in each of the past five school years, as shown in Table 2D.

At both the elementary and middle school levels, smaller kindergarten cohorts, along with the expansion of charter schools, have moderated enrollment growth that would otherwise have resulted from in-migration.

Table 2C

Births and Survivorship Trends and Forecast			
Birth Year/ Kind. Year	Number Births	Kindergarten (+6years)	Survivorship %
2014/2020	3245	2585	77%
2015/2021	3372	2915	86%
2016/2022	3204	2812	88%
2017/2023	3178	2841	89%
2018/2024	3166	2883	91%
2019/2025	3133	2848	91%
2020/2026	3088	2801	91%
2021/2027	3447	3111	90%
2022/2028	3465	3126	90%
2023/2029	3514	3162	90%
2024/2030	3574	3208	90%

Sources: Florida Department of Education (FDOE), Capital Outlay FTE and Forecast, June 2024

Table 2D (Elementary Membership Month 2)

Year	Total	Total Growth	K	▲	1	▲	2	▲	3	▲	4	▲	5
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
2023/24	18115	101	2808	174	2966	58	3152	118	3147	-79	3044	121	2998
2024/25	18300	185	2801	163	2971	28	2994	132	3284	-79	3068	138	3182
2025/26	17509	-791	2575	48	2849	29	3000	120	3114	-235	3049	-31	3037

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

ENROLLMENT PROJECTIONS

The enrollment forecasts in this plan assume a strong local economy and housing market in Collier County, with student enrollment expected to remain stable in traditional brick-and-mortar schools. Local governments are projecting population growth as new housing developments are approved at levels not seen since before the 2008 economic downturn.

Several factors, however, are expected to moderate this growth. Lower birth rates beginning in 2008 will continue to result in smaller kindergarten classes through 2026. Beginning in 2027, kindergarten enrollment is expected to increase, reflecting higher birth rates six years earlier. Additional moderating influences include changes in charter school capacity and the expansion of private and home school voucher programs. Together, these factors affect student enrollment differently across elementary, middle, and high school levels.

Overall, total enrollment at CCPS schools is expected to fluctuate through the 2030/31 school year as student cohorts move through grade levels and broader population growth continues. Figures 2-1 through 2-3 present actual enrollment for the 2020/21 through 2025/26 school years, along with projected enrollment through 2030/31.

Figure 2-2*

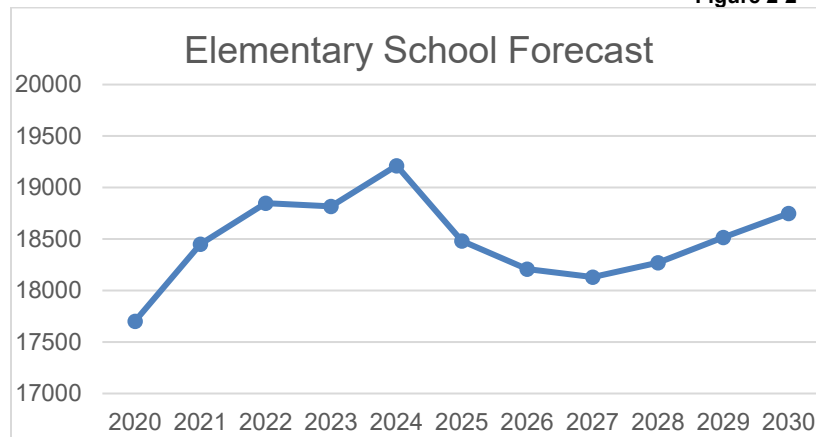


Figure 2-3*

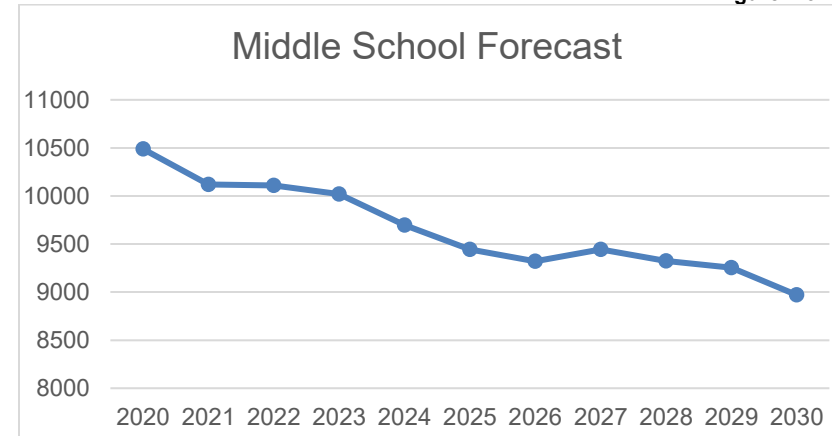
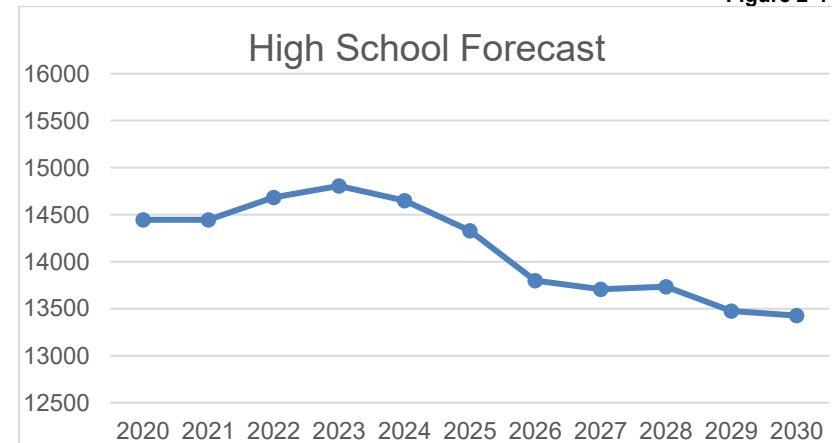


Figure 2-4*

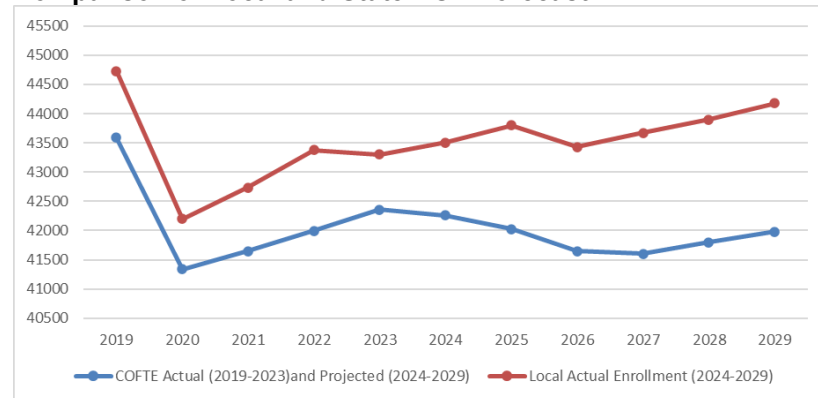


In recent years, the Florida Department of Education (FDOE) capital outlay full-time equivalent (COFTE) student projections for the county have approximated the actual growth in the County. The FDOE forecast does not account for recent residential approvals in the form of new towns and villages in eastern 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 2024. This is the most recent FDOE forecast for COFTE.

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 charter or special programs

FISCAL SUMMARY

LOCAL FUNDING

Districts in the State of Florida may levy up to 1.5 mills in Capital Outlay Taxes on property to fund the capital plan. The Capital Improvement Plan includes revenue based upon the levy of 1.15 mills in Capital Outlay Taxes in years one, two, three, and 1.50 mills in years four and five of the five-year plan. Year one reflects 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 school capacity in the north and east areas of Collier County within the next 5 years. Bear Creek Elementary School opened for the 2025/26 SY to relieve Laurel Oak ES and Corkscrew ES and Ave Maria Elementary School will open in 2026/27 in the Town of Ave Maria to relieve Estates ES. Demographic and economic trends will be evaluated annually to determine when 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

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 considering growth planning goals and guidelines.

ENROLLMENT FORECASTING

In accordance with Florida Department of Education guidelines, CCPS annually prepares or updates enrollment forecasts following a review 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 change for future years based on an historic trend.

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. 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 work 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. It is a product of the number of classrooms at a school and the student stations assigned to each room type. FISH is based on a utilization percentage of the number of existing satisfactory student stations, based on FDOE formulas. 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. Subsequently, legislative changes 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 by entering into agreements with Collier County, and the cities of Everglades City, Marco Island and Naples. In the agreements the Five-Year Work Plan must be a financially feasible plan that meets 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 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.

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 can 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

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 with 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 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:
 - Class size reduction
 - Universal PreK implementation
 - Computer-based testing
 - 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 (2026/27-2030/31)

To meet the facility needs at the elementary school level this plan includes one new elementary school in the 2026/27 SY. See Appendix D for the location of the new school. Temporary classrooms are also provided for in this plan. Completion of permanent capacity at the elementary school level 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 in Chapter 6.

Goal 3: Support a Technology Plan that provides students and staff members with 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 the following.

- 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 flat panels (IFP) 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.

Chapter 5

School Enrollment and Recommendations by Planning Area

HOW TO USE THE TABLES IN CHAPTER 5

5-1

Planning Considerations & Recommendations

Secondary Schools

Aubrey Rogers HS – No change

North Naples MS – No change

Planning Zone 1 : Aubrey Rogers High School

Elementary Schools

Naples Park ES – Monitor enrollment and classroom utilization;
Forecast reflects a boundary adjustment beginning in the 2026-2027 school year

Pelican Marsh ES – No change; Boundary adjustment beginning in 2026-2027 to move future neighborhood to Naples Park ES

Veterans Memorial ES – No change

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

School			Projected										Comments	
	FISH Capacity	2025 / 2026		2026 / 2027		2027 / 2028		2028 / 2029		2029 / 2030		2030 / 2031		
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment		Seats
Aubrey Rogers High School	1813	1614	199	1629	184	1644	169	1618	195	1622	191	1628	185	Portable capacity removed
North Naples MS	1004	867	137	867	137	860	144	858	146	852	152	821	183	
Naples Park ES	750	367	383	356	394	362	388	353	397	366	384	375	375	
Pelican Marsh ES	854	665	189	649	205	646	208	644	210	655	199	661	193	
Veteran s Memorial ES	929	669	260	649	280	635	294	630	299	624	305	639	290	
Elementary Total	2533	1701	832	1654	879	1643	890	1627	906	1645	888	1675	858	
Planning Zone Total	5350	4182	1168	4150	1200	4147	1203	4103	1247	4119	1231	4124	1226	

State-Assigned
Student Capacity

Enrollment

Projected
Enrollment

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

Bear Creek

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

Sabal Palm

Ave Maria

Planning Considerations & Recommendations

Secondary Schools

Aubrey Rogers HS – No change

North Naples MS – No change

Planning Zone 1 : Aubrey Rogers High School

Elementary Schools

Naples Park ES – Monitor enrollment and classroom utilization; Forecast reflects a boundary adjustment beginning in the 2026-27 school year

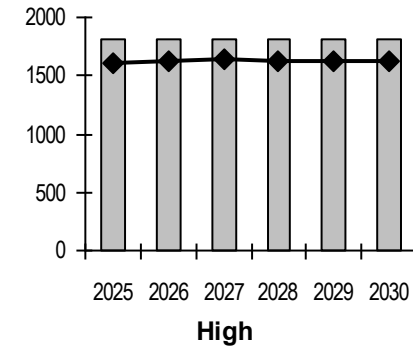
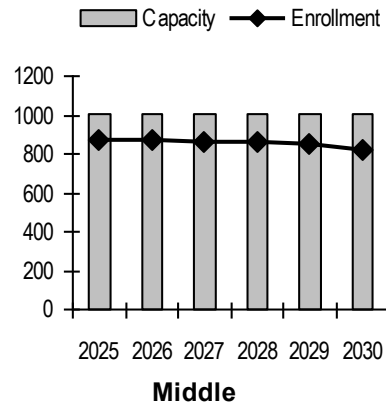
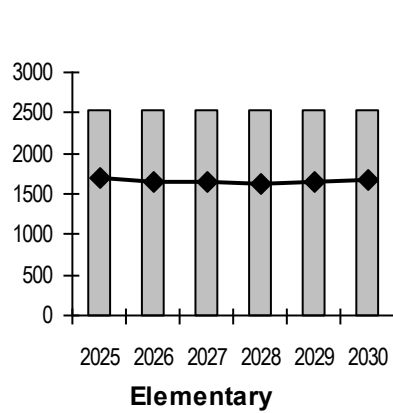
Pelican Marsh ES – No change; Boundary adjustment beginning in 2026-27 to move future neighborhood to Naples Park ES

Veterans Memorial ES – No change

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

School				Projected										Comments
	FISH	2025 / 2026		2026 / 2027		2027 / 2028		2028 / 2029		2029 / 2030		2030 / 2031		
	Capacity	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Aubrey Rogers High School	1813	1614	199	1629	184	1644	169	1618	195	1622	191	1628	185	Portable capacity removed
North Naples MS	1004	867	137	867	137	860	144	858	146	852	152	821	183	
Naples Park ES	750	367	383	356	394	362	388	353	397	366	384	375	375	
Pelican Marsh ES	854	665	189	649	205	646	208	644	210	655	199	661	193	
Veterans Memorial ES	929	669	260	649	280	635	294	630	299	624	305	639	290	
Elementary Total	2533	1701	832	1654	879	1643	890	1627	906	1645	888	1675	858	
Planning Zone Total	5350	4182	1168	4150	1200	4147	1203	4103	1247	4119	1231	4124	1226	

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	1813	1381	4678
North Naples MS	2004	43	1004	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 – No change

Pine Ridge MS – No change

Elementary Schools

Big Cypress – Monitor enrollment and classroom utilization

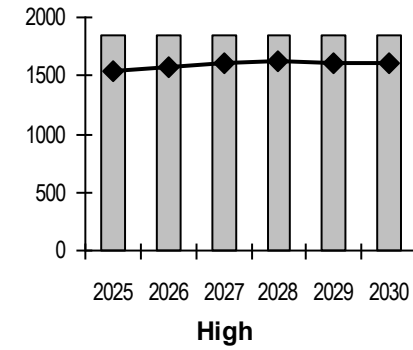
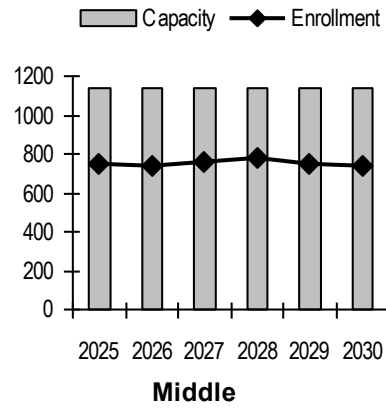
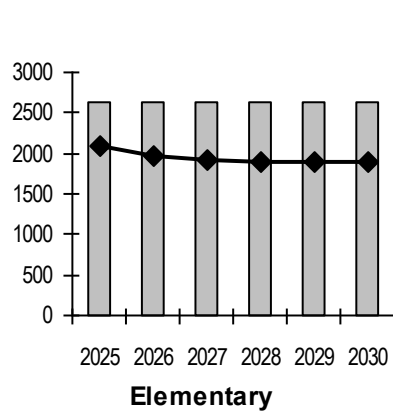
Osceola ES – No change

Vineyards ES – Monitor enrollment and classroom utilization to determine whether portable capacity can be phased out

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

School				Projected										Comments
	FISH Capacity	2025 / 2026		2026 / 2027		2027 / 2028		2028 / 2029		2029 / 2030		2030 / 2031		
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Barron Collier HS	1846	1531	315	1570	276	1613	233	1619	227	1613	233	1601	245	Capacity does not include 5 portables
Pine Ridge MS	1136	750	386	739	397	754	382	776	360	749	387	738	398	
Big Cypress ES	940	638	302	618	322	589	351	577	363	569	371	567	373	
Osceola ES	784	606	178	590	194	592	192	600	184	613	171	634	150	
Vineyards ES	907	837	70	769	138	742	165	718	189	701	206	701	206	
Elementary Total	2631	2081	550	1977	654	1923	708	1895	736	1883	748	1902	729	
Planning Zone Total	5613	4362	1251	4286	1327	4290	1323	4290	1323	4245	1368	4241	1372	

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	1136	1185	1080
Big Cypress ES	1986	20	940	1526	990
Osceola ES	2002	16	784	754	940
Vineyards ES	1990	18	907	885	730

Planning Considerations & Recommendations

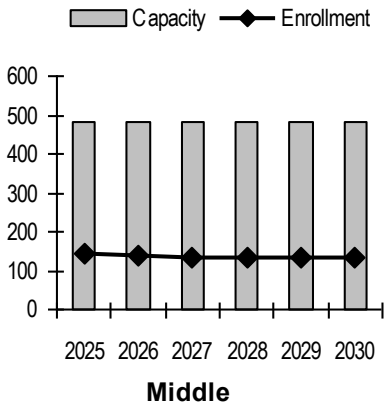
Planning Zone 3 : Everglades City PK-12

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 Capacity	2025 / 2026		2026 / 2027		2027 / 2028		2028 / 2029		2029 / 2030		2030 / 2031		
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Everglades City School	483	142	341	137	346	131	352	134	349	134	349	135	348	
Planning Zone Total	483	142	341	137	346	131	352	134	349	134	349	135	348	



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 – Monitor enrollment; Teen Age Parent Program (TAPP) located at Golden Gate HS is not included in enrollment

Golden Gate ES – No change

Golden Gate MS – Monitor enrollment

Golden Terrace ES – No change

Elementary Schools

Herbert Cambridge ES – No change

Calusa Park ES – No change

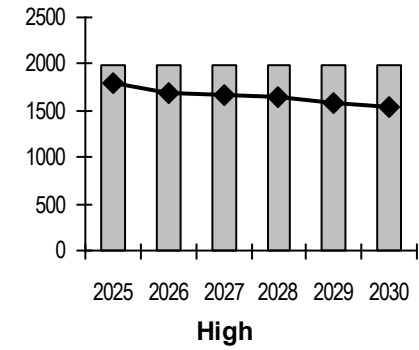
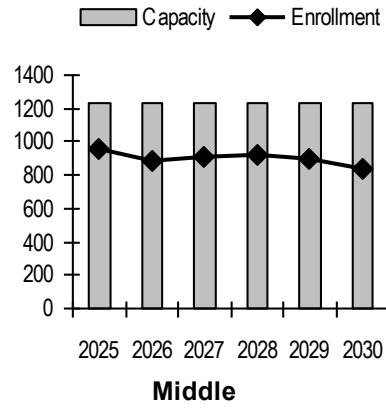
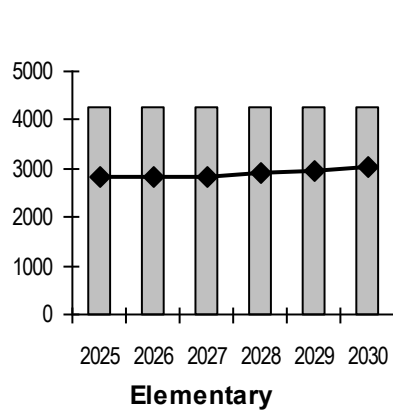
Lavern Gaynor ES – No change

Mike Davis ES – No change

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

School	FISH Capacity	2025 / 2026		2026 / 2027		2027 / 2028		Projected 2028 / 2029		2029 / 2030		2030 / 2031		Comments
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Golden Gate HS	1982	1801	181	1688	294	1673	309	1655	327	1571	411	1532	450	All portable capacity removed
Golden Gate MS	1238	958	280	882	356	904	334	921	317	894	344	841	397	
Calusa Park ES	900	656	244	630	270	637	263	652	248	653	247	680	220	
Golden Gate ES	802	521	281	523	279	533	269	541	261	557	245	581	221	
Golden Terrace ES	735	476	259	491	244	495	240	515	220	524	211	542	193	
Herbert Cambridge ES	389	262	127	258	131	248	141	249	140	256	133	250	139	
Lavern Gaynor ES	523	345	178	346	177	335	188	330	193	326	197	331	192	
Mike Davis ES	919	585	334	575	344	595	324	612	307	629	290	640	279	
<u>Elementary Total</u>	4268	2845	1423	2823	1445	2843	1425	2899	1369	2945	1323	3024	1244	
Planning Zone Total	7488	5604	1884	5393	2095	5420	2068	5475	2013	5410	2078	5397	2091	

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	1238	1071	1450
Calusa Park ES	2002	33	900	760	880
Golden Gate ES	1974	16	802	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 – Monitor enrollment

Oakridge MS – Monitor enrollment

Elementary Schools

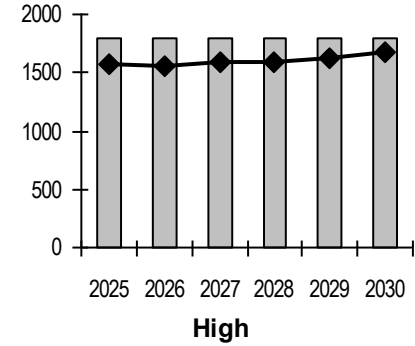
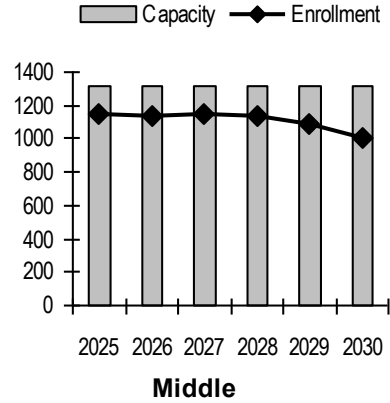
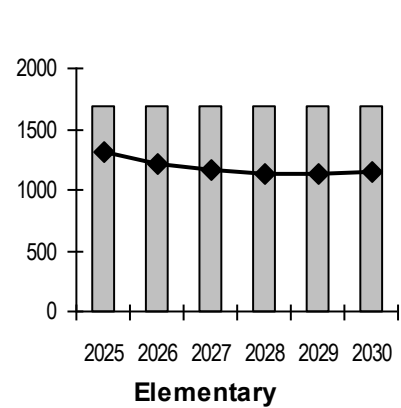
Bear Creek ES – New school opened in 2025/26 school year to relieve overcrowding at Laurel Oak ES and Corkscrew ES; Monitor enrollment

Laurel Oak ES – Relieved overcrowding with the opening of Bear Creek ES in 2025/26 school year; Removing all portable capacity; Monitor enrollment

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

School				Projected										Comments
	FISH	2025 / 2026		2026 / 2027		2027 / 2028		2028 / 2029		2029 / 2030		2030 / 2031		
	Capacity	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Gulf Coast HS	1796	1578	218	1562	234	1592	204	1593	203	1621	175	1671	125	All portable capacity removed
Oakridge MS	1315	1149	166	1138	177	1143	172	1132	183	1084	231	1000	315	
Bear Creek ES	981	600	381	574	414	571	417	567	421	561	427	585	403	
Laurel Oak ES	700	710	(10)	641	59	586	114	560	140	563	137	568	132	
<u>Elementary Total</u>	1681	1310	371	1215	473	1157	531	1127	561	1124	564	1153	535	
Planning Zone Total	4792	4037	755	3915	884	3892	907	3852	947	3829	970	3824	975	

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
Bear Creek ES	2025	32	981	760	950
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 a boundary adjustment for the 2026/27 school year for feeder pattern and student growth considerations for planned rural towns and villages

Immokalee MS – Monitor enrollment; Enrollment forecast includes a boundary adjustment for the 2026/27 school year for feeder pattern and student growth considerations for planned rural towns and villages

Elementary Schools

Eden Park ES – No change

Highlands ES – No change

Lake Trafford ES – No change

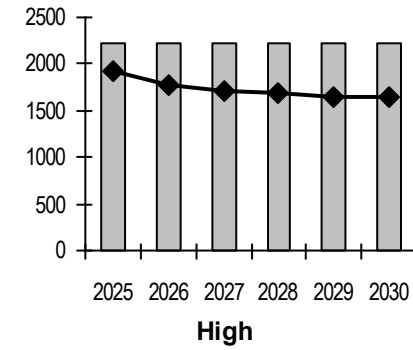
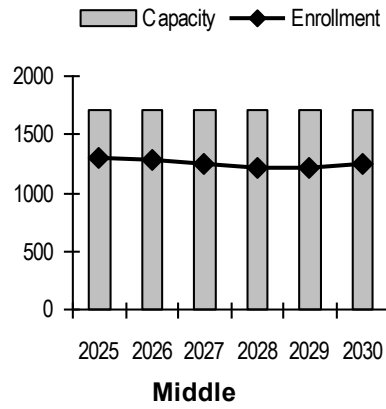
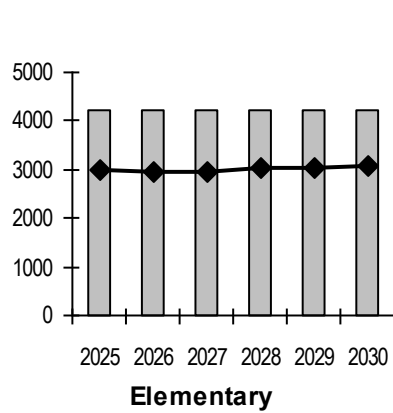
Pinecrest ES – Monitor enrollment; Enrollment forecast includes a boundary adjustment for the 2026/27 school year for feeder pattern and student growth considerations for planned rural towns and villages

Village Oaks ES – No change

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

School				Projected										Comments
	FISH Capacity	2025 / 2026		2026 / 2027		2027 / 2028		2028 / 2029		2029 / 2030		2030 / 2031		
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Immokalee HS	2221	1917	304	1782	439	1702	519	1683	538	1647	574	1654	567	
Immokalee MS	1715	1295	420	1274	441	1256	459	1214	501	1222	493	1253	462	
Eden Park ES	824	615	209	593	231	586	238	609	215	627	197	607	217	
Highlands ES	812	593	219	585	227	577	235	570	242	566	246	561	251	
Lake Trafford ES	881	700	181	687	194	703	178	727	154	723	158	736	145	
Pinecrest ES	854	589	265	582	272	597	257	611	243	631	223	654	200	
Village Oaks ES	839	510	329	508	331	492	347	502	337	490	349	497	342	
<u>Elementary Total</u>	4210	3007	1203	2955	1255	2955	1255	3019	1191	3037	1173	3055	1155	
Planning Zone Total	8146	6219	1927	6011	2135	5913	2233	5916	2230	5906	2240	5962	2184	

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 7 : Lely High School

Secondary Schools

Lely HS – Monitor enrollment

Lely ES – Monitor enrollment

Manatee MS – Monitor enrollment

Manatee ES – No change

Elementary Schools

Avalon ES – No change

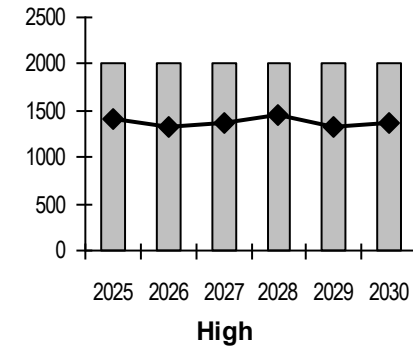
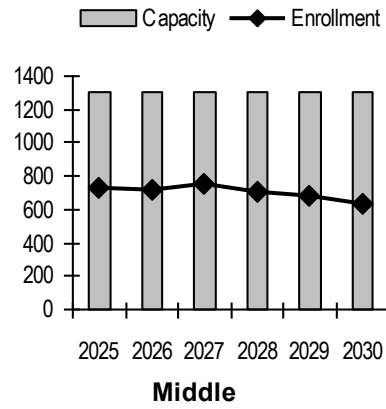
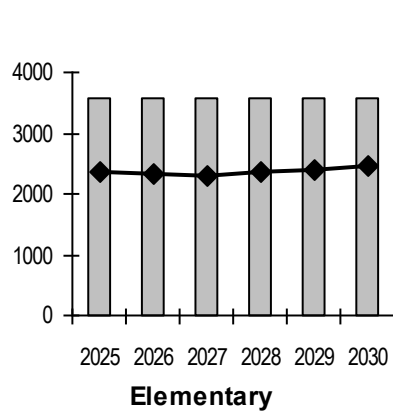
Parkside ES – No change

Tommie Barfield ES – No change

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

School				Projected										Comments
	FISH Capacity	2025 / 2026		2026 / 2027		2027 / 2028		2028 / 2029		2029 / 2030		2030 / 2031		
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Lely HS	1998	1413	585	1323	675	1373	625	1451	547	1318	680	1372	626	All portable capacity removed
Manatee MS	1306	724	582	713	593	751	555	701	605	678	628	637	669	
Avalon ES	481	345	136	331	150	325	156	324	157	325	156	326	155	
Lely ES	821	477	344	474	347	475	346	499	322	515	306	520	301	All portable capacity removed
Manatee ES	742	544	198	532	210	534	208	544	198	561	181	591	151	
Parkside ES	919	531	388	526	393	505	414	516	403	511	408	526	393	
Tommie Barfield ES	600	455	145	462	138	471	129	477	123	483	117	501	99	
<u>Elementary Total</u>	3563	2352	1211	2325	1238	2310	1253	2360	1203	2395	1168	2464	1099	
Planning Zone Total	6867	4489	2378	4361	2506	4434	2433	4512	2355	4391	2476	4473	2394	

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	481	1013	570
Lely ES	1990	22	821	882	730
Manatee ES	1994	46	742	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 – Monitor enrollment

East Naples MS – Monitor enrollment

Gulfview MS – Monitor enrollment

Elementary Schools

Lake Park ES – No change

Poinciana ES – No change

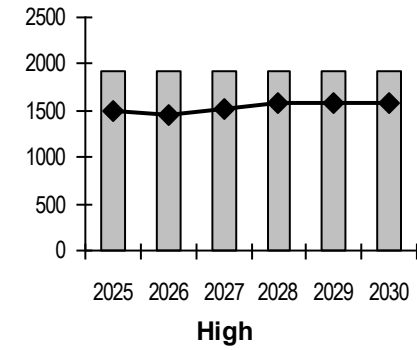
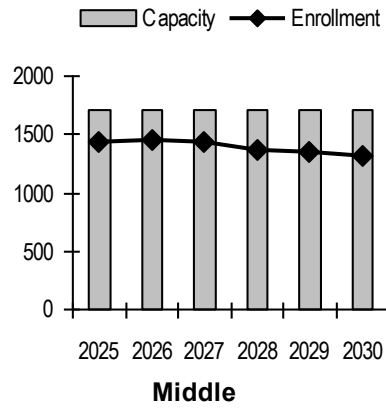
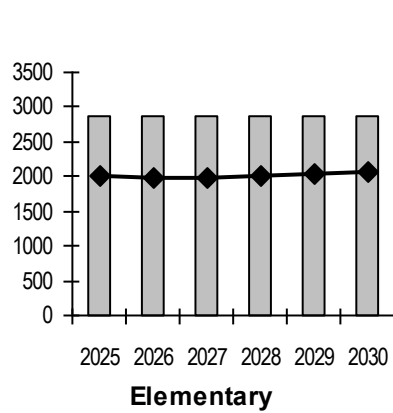
Sea Gate ES – No change

Shadowlawn ES – No change

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

School	FISH Capacity	2025 / 2026		2026 / 2027		2027 / 2028		2028 / 2029		2029 / 2030		2030 / 2031		Comments
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Naples HS	1918	1497	421	1443	475	1515	403	1583	335	1584	334	1572	346	All portable capacity removed
East Naples MS	1025	838	187	853	172	840	185	793	232	764	261	732	293	
Gulfview MS	683	603	80	599	84	592	91	578	105	578	105	584	99	
<u>Middle Total</u>	1708	1441	267	1452	256	1432	276	1371	337	1342	366	1316	392	
Lake Park ES	570	515	55	509	61	505	65	503	67	512	58	513	57	
Poinciana ES	781	450	331	449	332	455	326	469	312	482	299	507	274	
Sea Gate ES	854	657	197	650	204	656	198	667	187	679	175	686	168	
Shadowlawn ES	660	394	266	380	280	364	296	359	301	371	289	368	292	
<u>Elementary Total</u>	2865	2016	849	1988	877	1980	885	1998	867	2044	821	2074	791	
Planning Zone Total	6491	4954	1537	4883	1608	4927	1564	4952	1539	4970	1521	4962	1529	

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	781	1034	930
Sea Gate ES	1965	15	854	1296	1350
Shadowlawn ES	1960	12	660	661	960

Planning Considerations & Recommendations

Secondary Schools

Palmetto Ridge HS – Monitor enrollment; Boundary adjustment for the 2026/27 school year to keep a future new development from being split between two attendance boundaries

Corkscrew MS – Monitor enrollment; Boundary adjustment for the 2026/27 school year to keep a future new development from being split between two attendance boundaries

Cypress Palm MS – No change

Planning Zone 9: Palmetto Ridge High School

Elementary Schools

Corkscrew ES – Monitor enrollment

Ave Maria – Monitor enrollment; school opens in 2026/27 school year to relieve overcrowding at Estates ES

Estates ES – Monitor enrollment; enrollment forecast reflects the boundary adjustment for the 2026/27 school year consistent with changes at the high school and middle school levels

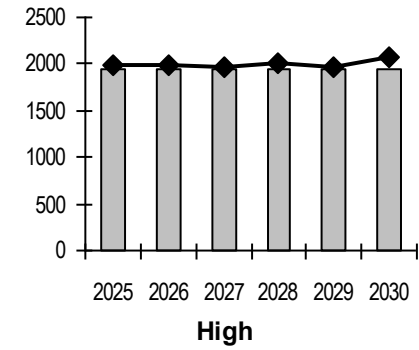
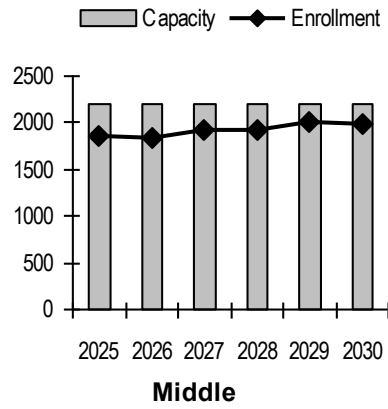
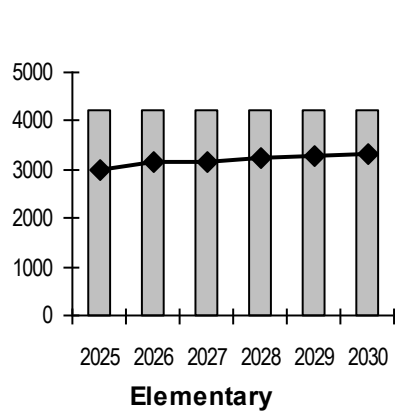
Palmetto ES – Monitor enrollment

Sabal Palm ES – Monitor enrollment

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

School	FISH Capacity	2025 / 2026		2026 / 2027		2027 / 2028		2028 / 2029		2029 / 2030		2030 / 2031		Comments
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Palmetto Ridge HS	1937	1989	(52)	1978	(41)	1966	(29)	1999	(62)	1973	(36)	2075	(138)	Capacity does not include 2 portables Capacity does not include 2 portables
Corkscrew MS	1006	1011	(5)	1029	(23)	1086	(80)	1089	(83)	1105	(99)	1068	(62)	
Cypress Palm MS	1193	843	350	811	382	839	354	843	350	908	285	927	266	
Middle Total	2199	1854	345	1840	359	1925	274	1932	267	2013	186	1995	204	
Ave Maria ES	931	0	931	433	498	461	470	489	442	535	396	555	376	
Corkscrew ES	836	761	75	737	99	662	174	619	217	581	255	546	290	
Estates ES	709	851	(142)	534	175	540	169	559	150	605	104	614	95	
Palmetto ES	971	698	273	760	211	812	159	864	107	917	54	961	10	
Sabal Palm ES	761	686	75	693	68	690	71	687	74	657	104	635	126	
Elementary Total	4208	2996	1212	3157	1051	3165	1043	3218	990	3295	913	3311	897	
Planning Zone Total	8344	6839	1505	6975	1369	7056	1288	7149	1195	7281	1063	7381	963	

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
Ave Maria ES	2026	46	931	760	900
Corkscrew ES	1999	60	836	768	900
Estates ES	2004	8	709	760	900
Palmetto ES	2008	38	971	756	950
Sabal Palm ES	2003	31	761	749	900

Chapter 6

Maintenance Plan by School

Facility Maintenance Plan - 10 Years

Alternative School

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Interior Lights	150,000									
Modernize Intercom System			100,000							
HVAC										
Replace Chiller and Pumps										622,000
Design Chiller and Pump Replacement									62,000	
Renovation										
Seal/Repair Parking Lot		10,000							11,000	
Replace Carpet (All Areas)									25,000	
Paint Interior									244,000	
Paint Int Ext Doors & Frames									122,000	
Paint Exterior									244,000	
Yearly Totals	150,000	10,000	100,000						708,000	622,000

Facility Maintenance Plan 11 - 20 Years Alternative School

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System		38,000								
Roofing										
Design Roof Replacement Project					50,000	500,000				
Renovation										
Seal/Repair Parking Lot						12,000				
Renovate Lift Station			317,000							
Paint Interior									297,000	
Paint Int Ext Doors & Frames									149,000	
Paint Exterior									297,000	
Yearly Totals		38,000	317,000		50,000	512,000			743,000	

Facility Maintenance Plan - 10 Years

Aubrey Rogers High School

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
HVAC										
Rebuild Chillers							172,000			
Clean Air Distribution System									300,000	
Renovation										
Seal/Repair Parking Lot				80,000						
Resurface Wood Courts							88,000			
Resurface Tennis Courts							35,000			
Restripe Track/Apply Structur Spray					122,000					
Paint Interior					975,000					
Paint Int Ext Doors & Frames					300,000					
Paint Ext/Repl Expansion Joints					500,000					
Improve Site Drainage	235,000									
Design Srv Cvrt BB/SB to Synthetic	80,000									
Convert BB/SB Fields to Synth Turf		2,800,000								
Yearly Totals	315,000	2,800,000		80,000	1,897,000		295,000		300,000	

Facility Maintenance Plan 11 - 20 Years

Aubrey Rogers High School

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Rebuild Chillers		203,000					210,000			
Renovation										
Seal/Repair Parking Lot	92,000							106,000		
Resurface Wood Courts							107,000			
Resurface Track							200,000			
Resurface Synthetic Court		67,000								
Restripe Track/Apply Structur Spray		140,000							161,000	
Replace Carpet (All Areas)					244,000					
Repl FB Field Synthetic Turf		1,000,000								
Renovate Lift Station							343,000			
Paint Interior					1,189,000					
Paint Int Ext Doors & Frames					609,000					
Paint Ext/Repl Expansion Joints					366,000					
Yearly Totals	92,000	1,410,000			2,408,000		860,000	106,000	161,000	

Facility Maintenance Plan - 10 Years

Avalon ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Main Switch Gear	300,000									
Modernize Intercom System	100,000									
			56,000							
HVAC										
Replace Chiller and Pumps									1,315,000	
Design Chiller and Pump Replacement								131,000		
Clean Air Distribution System									110,000	
Roofing										
Recover Roof Protatables			30,000				800,000			
Design Roof Replacement Project							80,000			
Renovation										
Seal/Repair Parking Lot	14,000							18,000		
Resurface Outdoor Courts								50,000		
Renovate Lift Station										299,000
Paint Int Ext Doors & Frames							244,000			
Paint Exterior							366,000			
Paint Ext/Repl Expansion Joints							122,000			
Yearly Totals	414,000		86,000				1,612,000	199,000	1,425,000	299,000

Facility Maintenance Plan 11 - 20 Years Avalon ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Renovation										
Seal/Repair Parking Lot					21,000					
Resurface Outdoor Courts									61,000	
Replace Carpet (All Areas)								149,000		
Paint Interior								446,000		
Paint Int Ext Doors & Frames								297,000		
Paint Ext/Repl Expansion Joints								149,000		
Yearly Totals					21,000			1,041,000	61,000	

Facility Maintenance Plan - 10 Years

Ave Maria ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Renovation										
Seal/Repair Parking Lot							20,000			
Resurface Outdoor Courts										60,000
Paint Interior										350,000
Paint Int Ext Doors & Frames										250,000
Paint Ext/Repl Expansion Joints										350,000
Yearly Totals							20,000			1,010,000

Facility Maintenance Plan 11 - 20 Years

Ave Maria ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Replace Chiller and Pumps				1,500,000						
Design Chiller Plant Replacement			150,000							
Clean Air Distribution System		150,000								
Renovation										
Seal/Repair Parking Lot				23,000						
Resurface Outdoor Courts										73,000
Replace Carpet (All Areas)										150,000
Paint Interior										427,000
Paint Int Ext Doors & Frames										305,000
Paint Ext/Repl Expansion Joints										427,000
Yearly Totals		150,000	150,000	1,523,000						1,382,000

Facility Maintenance Plan - 10 Years

Barron Collier HS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
	25,000									
Renovate Elevator										329,000
Replace BB/SB Sound System	30,000									
Replace FTB Scoreboard										110,000
Convert Café Lights to LED			71,000							
HVAC										
Repl Powered VAVs Areas M and L		550,000								
Clean Air Distribution System							366,000			
Design Powered VAV Replacement	55,000									
Design TES System		150,000								
Install TES System w/ Water Tank			1,500,000							
Rebuild Chillers										183,000
Roofing										
Replace Roof (All Bldgs)			2,500,000	2,500,000						
Design Roof Replacement Project		500,000								
Renovation										
Paint Int Ext Doors & Frames				300,000						
Paint Interior				800,000						
Renovate Lift Station										299,000
Restripe Track/Apply Structur Spray	150,000							172,000		
Resurface Indoor Courts (Syn)									63,000	
Resurface Indoor Courts (Wood)									91,000	
Resurface Tennis Courts			31,000							
Seal/Repair Parking Lot							86,000			
Paint Ext/Repl Expansion Joints				500,000						
Yearly Totals	260,000	1,200,000	4,102,000	4,100,000			452,000	172,000	154,000	921,000

Facility Maintenance Plan 11 - 20 Years

Barron Collier HS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace BB/SB Scoreboard		160,000								
Replace Gym Scoreboard				50,000						
Replace Main Switch Gear					808,000					
ARC Flash Study Recommendations				79,000						
HVAC										
Replace Chiller and Pumps										3,000,000
Clean Air Distribution System									464,000	
Design Chiller Replacement									300,000	
Rebuild Cooling Towers		203,000								
Renovation										
Paint Int Ext Doors & Frames				366,000						
Seal/Repair Parking Lot				99,000						
Paint Interior				975,000						
Repl FB Field Synthetic Turf					1,097,000					
Replace Carpet (All Areas)				183,000						
Restripe Track/Apply Structur Spray					198,000					
Resurface Tennis Courts			38,000							
Resurface Track				303,000						
Resurface Wood Courts									111,000	
Paint Ext/Repl Expansion Joints				609,000						
Yearly Totals		363,000	38,000	2,664,000	2,103,000				875,000	3,000,000

Facility Maintenance Plan - 10 Years

Bear Creek ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Renovation										
Seal/Repair Parking Lot						20,000				
Resurface Outdoor Courts									60,000	
Paint Interior									350,000	
Paint Int Ext Doors & Frames									250,000	
Paint Ext/Repl Expansion Joints									350,000	
Yearly Totals						20,000			1,010,000	

Facility Maintenance Plan 11 - 20 Years

Bear Creek ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Replace Chiller and Pumps			1,500,000							
Design Chiller Plant Replacement		150,000								
Clean Air Distribution System	150,000									
Renovation										
Seal/Repair Parking Lot			23,000							27,000
Resurface Outdoor Courts									73,000	
Replace Carpet (All Areas)									150,000	
Paint Interior									427,000	
Paint Int Ext Doors & Frames									305,000	
Paint Ext/Repl Expansion Joints									427,000	
Yearly Totals	150,000	150,000	1,523,000						1,382,000	27,000

Facility Maintenance Plan - 10 Years

Bethune Education Center

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Ext Building Lights		80,000								
Modernize Intercom System			100,000							
Convert Café Lights to LED						10,000				
HVAC										
Replace Chiller and Pumps	1,500,000									
Clean Air Distribution System									32,000	
Roofing										
Replace Roof (All Bldgs)									1,000,000	
Design Roof Replacement Project								100,000		
Renovation										
Seal/Repair Parking Lot							40,000			
Resurface Basketball Court								37,000		
Paint Interior								488,000		
Paint Int Ext Doors & Frames								91,000		
Paint Ext/Repl Expansion Joints								366,000		
Yearly Totals	1,500,000	80,000	100,000			10,000	40,000	1,082,000	1,032,000	

Facility Maintenance Plan 11 - 20 Years

Bethune Education Center

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace Main Switch Gear					396,000					
Renovate Elevator (FSG)					363,000					
Renovate Elevator					363,000					
ARC Flash Study Recommendations				60,000						
HVAC										
Replace Chiller and Pumps					647,000					
Renovate Terminal A/C Equipment					2,000,000					
Design Terminal A/C Equipment Reno				200,000						
Design Chiller and Pump Replacement				64,000						
Renovation										
Seal/Repair Parking Lot				46,000						
Resurface Basketball Court								45,000		
Replace Carpet (All Areas)								122,000		
Paint Interior								595,000		
Paint Int Ext Doors & Frames								11,000		
Paint Ext/Repl Expansion Joints								446,000		
Yearly Totals				370,000	3,769,000			1,219,000		

Facility Maintenance Plan - 10 Years

Big Cypress ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Modernize Intercom System		100,000								
Renovate Elevator										335,000
Replace Ext Building Lights	200,000									
					28,000					
HVAC										
				80,000						
Clean Air Distribution System								170,000		
Design Chiller and Pump Replacement				126,000						
Design TemSpec Replacement		77,000								
Install TES System w/ Water Tank					1,500,000					
Replace Café wall mounted HVAC			10,000		1,264,000					
Replace Tempspec Units and Controls			770,000							
Design TES System				150,000						
Renovation										
Seal/Repair Parking Lot	35,000							40,000		
Paint Ext/Repl Expansion Joints						200,000				
Paint Int Ext Doors & Frames						300,000				
Paint Interior						400,000				
Repl Vinyl Comp Tile w/ Lux Vinyl	200,000									
Resurface Outdoor Courts						50,000				
Yearly Totals	435,000	177,000	780,000	356,000	2,792,000	950,000		210,000		335,000

Facility Maintenance Plan 11 - 20 Years Big Cypress ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System										216,000
Renovation										
Seal/Repair Parking Lot					49,000					
Resurface Outdoor Courts						61,000				
Replace Carpet (All Areas)						122,000				
Renovate Lift Station			317,000							
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			357,000		49,000	1,281,000				216,000

Facility Maintenance Plan - 10 Years

Calusa Park ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Design Main Switch Gear	45,000									
Replace Main Switch Gear		300,000								
				50,000						
HVAC										
Replace Chiller and Pumps				1,000,000						
Design Chiller and Pump Replacement										50,000
Design Chiller Plant Replacement			100,000							
Design Terminal A/C Equipment Reno		300,000								
Renovate Terminal A/C Equipment			1,500,000	1,500,000						
Roofing										
Replace Roof (All Bldgs)						1,000,000				
Design Roof Replacement Project					100,000					
Renovation										
Paint Int Ext Doors & Frames									250,000	
Paint Interior									300,000	
Replace Carpet (All Areas)									122,000	
Resurface Outdoor Courts	50,000									
Seal/Repair Parking Lot	29,000							34,000		
Paint Ext/Repl Expansion Joints									100,000	
Yearly Totals	124,000	600,000	1,600,000	2,550,000	100,000	1,000,000		34,000	772,000	50,000

Facility Maintenance Plan 11 - 20 Years

Calusa Park ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Replace Chiller and Pumps	500,000							1,319,000		
Design Chiller Plant Replacement							132,000			
Clean Air Distribution System		152,000								
Renovation										
Seal/Repair Parking Lot					41,000					
Resurface Outdoor Courts	61,000									
Renovate Lift Station										364,000
Paint Interior									366,000	
Paint Int Ext Doors & Frames									305,000	
Paint Ext/Repl Expansion Joints									122,000	
Yearly Totals	561,000	152,000			41,000		132,000	1,319,000	793,000	364,000

Facility Maintenance Plan - 10 Years

Corkscrew ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
					49,000					
HVAC										
Replace Chiller and Pumps	2,000,000									
Clean Air Distribution System								152,000		
Roofing										
Replace Roof (All Bldgs)						1,000,000				
Design Roof Retrofit Roof Prjt					100,000					
Renovation										
Seal/Repair Parking Lot							50,000			
Resurface Outdoor Courts									50,000	
Replace Carpet (All Areas)									100,000	
Repair Building Envelope	250,000									
Paint Interior									488,000	
Paint Int Ext Doors & Frames									366,000	
Paint Ext/Repl Expansion Joints									244,000	
Yearly Totals	2,250,000				149,000	1,000,000	50,000	152,000	1,248,000	

Facility Maintenance Plan 11 - 20 Years Corkscrew ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace 60KW Generator				100,000						
HVAC										
Replace Chiller and Pumps								2,375,000		
Design Chiller Plant Replacement							237,000			
Clean Air Distribution System										193,000
Renovation										
Seal/Repair Parking Lot				57,000						
Resurface Outdoor Courts									61,000	
Renovate Lift Station				323,000						
Paint Interior									595,000	
Paint Int Ext Doors & Frames									446,000	
Paint Ext/Repl Expansion Joints									297,000	
Yearly Totals				480,000			237,000	2,375,000	1,399,000	193,000

Facility Maintenance Plan - 10 Years

Corkscrew MS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Stage Lighting System		180,000								
		125,000								
HVAC										
Clean Air Distribution System							151,000			
Roofing										
Replace Roof on Bldgs 5 and 6							2,000,000			
Design Roof Replacement Project						200,000				
Renovation										
Seal/Stripe Track	100,000				52,000					
Seal/Repair Parking Lot						29,000				
Resurface Outdoor Courts		50,000								
Resurface Indoor Courts (Syn)								36,000		
Paint Interior									609,000	
Paint Int Ext Doors & Frames									366,000	
Paint Ext/Repl Expansion Joints									366,000	
Improve Drainage	200,000									
Yearly Totals	300,000	355,000			52,000	229,000	2,151,000	36,000	1,341,000	

Facility Maintenance Plan 11 - 20 Years Corkscrew MS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Design Main Switch Gear										582,000
HVAC										
Clean Air Distribution System									192,000	
Renovation										
Seal/Stripe Track					63,000					39,000
Seal/Repair Parking Lot			34,000							
Resurface Outdoor Courts		61,000								
Replace Carpet (All Areas)									122,000	
Renovate Lift Station				323,000						
Paint Interior									742,000	
Paint Int Ext Doors & Frames									446,000	
Paint Ext/Repl Expansion Joints									446,000	
Yearly Totals		61,000	34,000	323,000	63,000				1,948,000	621,000

Facility Maintenance Plan - 10 Years

Cypress Palm MS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Design Main Switch Gear							51,000			
Modernize Intercom System	150,000									
Replace Gym Sound System				40,000						
Replace Main Switch Gear								459,000		
Replace Music Rm Sound System		55,000								
					125,000					
HVAC										
Renovate Terminal A/C Equipment					2,000,000	2,000,000				
Clean Air Distribution System									150,000	
Rebuild Chillers							500,000			
Rebuild Cooling Towers							220,000			
Roofing										
Design Roof Replacement Project						300,000				
Replace Roof (All Bldgs)							3,000,000			
Renovation										
Design Freezer/Cooler Replacement		32,000								
Paint Ext/Repl Expansion Joints			300,000							
Paint Int Ext Doors & Frames			200,000							
Paint Interior			500,000							
Replace Freezer/Cooler			280,000							
Resurface Outdoor Courts				50,000						
Seal/Repair Parking Lot				32,000						
Seal/Stripe Track				37,000						
Build Access Road	550,000									
Yearly Totals	700,000	87,000	1,280,000	159,000	2,125,000	2,300,000	3,771,000	459,000	150,000	

Facility Maintenance Plan 11 - 20 Years Cypress Palm MS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Renovate Elevator	335,000									
Renovation										
Seal/Stripe Track				45,000						
Seal/Repair Parking Lot								41,000		
Resurface Outdoor Courts				61,000						
Resurface Indoor Courts (Syn)				40,000						
Replace Carpet (All Areas)			122,000							
Paint Interior			609,000							
Paint Int Ext Doors & Frames			244,000							
Paint Ext/Repl Expansion Joints			366,000							
Yearly Totals	335,000		1,341,000	146,000				41,000		

Facility Maintenance Plan - 10 Years

Dr. Martin Luther King, Jr. Administrative Center

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Main Switch Gear	600,000									
Replace Interior Lights w/LED			350,000							
Renovate Passenger Elevators					550,000					
Renovate Freight Elevator					275,000					
Convert Café Lights to LED			16,000							
HVAC										
Refurbish Cooling Towers		177,000								
Refurbish Chiller	450,000									
Facilities Renovations Other										
Seal/Repair Parking Lot		36,000							41,000	
Replace Expansion Joints							300,000			
Paint Interior					2,000,000					
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	1,060,000	223,000	376,000	10,000	2,835,000	10,000	310,000	10,000	51,000	10,000

Facility Maintenance Plan 11 - 20 Years

Dr. Martin Luther King, Jr. Administrative Center

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Refurbish Chiller	549,000									
Clean Air Distribution System	190,000									
Facilities Renovations Other										
Seal/Repair Parking Lot						47,000				
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	749,000	10,000	10,000	10,000	10,000	57,000	10,000	10,000	10,000	10,000

Facility Maintenance Plan - 10 Years

East Naples MS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
				150,000						
HVAC										
Replace Chiller and Pumps			1,214,000							
Renovate Terminal A/C Equipment					1,500,000	1,500,000				
Design Terminal A/C Equipment Reno				300,000						
Design Chiller and Pump Replacement		121,000								
Clean Air Distribution System			208,000							
Renovation										
Seal/Stripe Track							48,000			
Seal/Repair Parking Lot				26,000						
Resurface Outdoor Courts									61,000	
Resurface Indoor Courts (Syn)	100,000									
Replace Freezer/Cooler		445,000								
Paint Interior					900,000					
Paint Int Ext Doors & Frames					400,000					
Paint Ext/Repl Expansion Joints					200,000					
Design Freezer/Cooler Replacement	32,000									
Yearly Totals	132,000	566,000	1,422,000	476,000	3,000,000	1,500,000	48,000		61,000	

Facility Maintenance Plan 11 - 20 Years East Naples MS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Replace Chiller and Pumps							1,602,000			
Design Chiller and Pump Replacement						160,000				
Clean Air Distribution System				264,000						
Roofing										
Replace Roof (All Bldgs)								4,000,000		
Design Roof Replacement Project							400,000			
Renovation										
Seal/Stripe Track							59,000			
Seal/Repair Parking Lot	29,000							33,000		
Resurface Outdoor Courts									70,000	
Replace Carpet (All Areas)					122,000					
Renovate Lift Station					330,000					
Paint Interior					1,097,000					
Paint Int Ext Doors & Frames					488,000					
Paint Ext/Repl Expansion Joints					244,000					
Yearly Totals	29,000			264,000	2,281,000	160,000	2,061,000	4,033,000	70,000	

Facility Maintenance Plan - 10 Years

Eden Park ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Design Main Switch Gear									53,000	
Modernize Intercom System		100,000								
Replace Ext Building Lights	100,000									
Replace Main Switch Gear										359,000
Replace Stage Lighting System	50,000									
Replace Stage Sound System	45,000									
	45,000									
HVAC										
Design Terminal A/C Equipment Reno										300,000
Design Chiller and Pump Replacement								131,000		
Replace Chiller and Pumps									1,315,000	
Clean Air Distribution System						150,000				
Renovation										
Seal/Repair Parking Lot						20,000				
Paint Ext/Repl Expansion Joints		300,000								
Paint Int Ext Doors & Frames		200,000								
Paint Interior		300,000								
Repl Irrig Sys Mainline (PE Field)	290,000									
Resurface Outdoor Courts			50,000							
Yearly Totals	530,000	900,000	50,000			170,000		131,000	1,368,000	659,000

Facility Maintenance Plan 11 - 20 Years Eden Park ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Renovate Elevator	335,000									
HVAC										
Renovate Terminal A/C Equipment	3,000,000									
Clean Air Distribution System								190,000		
Renovation										
Seal/Repair Parking Lot			24,000							28,000
Resurface Outdoor Courts			61,000							
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	3,335,000	1,098,000	85,000					190,000		28,000

Facility Maintenance Plan - 10 Years

Estates ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Design Main Switch Gear	45,000									
Modernize Intercom System	100,000									
Replace Main Switch Gear		300,000								
Replace Stage Lighting System	80,000									
	50,000									
HVAC										
Replace Chiller and Pumps				1,200,000						
Clean Air Distribution System	150,000									
Design Chiller and Pump Replacement			120,000							
Renovate Terminal A/C Equipment	3,000,000									
Roofing										
Design Roof Replacement Project					100,000					
Replace Roof (All Bldgs)									1,000,000	
Renovation										
Demo WW & Water Treatment Plants	400,000									
Install Performance Surface PE Pav		80,000								
Paint Ext/Repl Expansion Joints		100,000								
Paint Int Ext Doors & Frames		250,000								
Paint Interior		300,000								
Renovate Serving Line							355,000			
Resurface Outdoor Courts		50,000								
Seal/Repair Parking Lot		50,000							57,000	
Connect to County Utility Mains	1,000,000									
Yearly Totals	4,825,000	1,130,000	120,000	1,200,000	100,000		355,000		1,057,000	

Facility Maintenance Plan 11 - 20 Years

Estates ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Replace Chiller and Pumps								1,583,000		
Design Chiller and Pump Replacement							158,000			
Clean Air Distribution System			192,000							
Renovation										
Seal/Repair Parking Lot						65,000				
Resurface Outdoor Courts		61,000								
Replace Carpet (All Areas)		25,000								
Renovate Lift Station						336,000				
Paint Interior		366,000								
Paint Int Ext Doors & Frames		305,000								
Paint Ext/Repl Expansion Joints		122,000								
Yearly Totals		879,000	192,000			401,000	158,000	1,583,000		

Facility Maintenance Plan - 10 Years

Everglades City School

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Music Rm Sound System							25,000			
Convert Café Lights to LED	24,000									
Modernize Intercom System			100,000							
Repl Café and Stage Sound System							45,000			
Repl Pole Mounted Lights w/ LED	80,000									
Replace Gym Scoreboard						30,000				
Replace Interior Lights							250,000			
Repl Stage Lighting w/ LED	120,000									
HVAC										
Clean Air Distribution System						125,000				
Roofing										
Repl Bldg 5, 6 & 7 Roof								1,750,000		
Design Roof Replacement Project							175,000			
Renovation										
Paint Int Ext Doors & Frames										244,000
Paint Interior										366,000
Replace Carpet (All Areas)						120,000				
Resurface Indoor Courts (Wood)				35,000						
Resurface Outdoor Courts				31,000						
Seal/Repair Parking Lot						24,000				
Paint Ext/Repl Expansion Joints										366,000
Yearly Totals	224,000		100,000	66,000		299,000	495,000	1,750,000		976,000

Facility Maintenance Plan 11 - 20 Years Everglades City School

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace BB Scoreboard		40,000								
HVAC										
Replace Chiller and Pumps			1,294,000							
Design Chiller and Pump Replacement		129,000								
Clean Air Distribution System								152,000		
Renovation										
Seal/Repair Parking Lot			28,000							32,000
Resurface Outdoor Courts				38,000						
Resurface Indoor Courts (Wood)									47,000	
Renovate Lift Station										817,000
Paint Interior										446,000
Paint Int Ext Doors & Frames										297,000
Paint Ext/Repl Expansion Joints										446,000
Yearly Totals		169,000	1,322,000	38,000				152,000	47,000	2,038,000

Facility Maintenance Plan - 10 Years

Golden Gate ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Ext Building Lights		150,000								
HVAC										
Replace CU Bldg 2-8			200,000							
Replace Bldg 1 RTUs				1,500,000						
Renovate Terminal A/C Equipment										1,500,000
Design Terminal A/C Equipment Reno									300,000	
Design RTU Replacement			150,000							
Design Condenser Unit Replacement		20,000								
Clean Air Distribution System							134,000			
Renovation										
Seal/Repair Parking Lot	16,000							19,000		
Resurface Outdoor Courts		50,000								
Renovate Serving Line	355,000									
Paint Interior		300,000								
Paint Int Ext Doors & Frames		250,000								
Paint Ext/Repl Expansion Joints		100,000								
Install Performance Surface PE Pav			80,000							
Yearly Totals	371,000	870,000	430,000	1,500,000			134,000	19,000	300,000	1,500,000

Facility Maintenance Plan 11 - 20 Years Golden Gate ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace Main Switch Gear							420,000			
ARC Flash Study Recommendations						61,000				
HVAC										
Replace CU Bldg 2-8						259,000				
Clean Air Distribution System									170,000	
Design Bldg 2-8 DX Unit Replacement				40,000						
Design RTU Replacement					190,000					
Replace Bldg 10 RTUs						1,902,000				
Replace Bldg 2 - 8 DX Units					400,000					
Roofing										
Replace Roof (All Bldgs)		3,100,000								
Design Roof Replacement Project	150,000									
Renovation										
Paint Int Ext Doors & Frames		305,000								
Paint Interior		366,000								
Replace Carpet (All Areas)		122,000								
Resurface Outdoor Courts		61,000								
Seal/Repair Parking Lot					23,000					
Paint Ext/Repl Expansion Joints		122,000								
Yearly Totals	150,000	4,076,000		40,000	613,000	2,222,000	420,000		170,000	

Facility Maintenance Plan - 10 Years

Golden Gate HS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Design Main Switch Gear					60,000					
Modernize Stage/House Lighting Sys	1,500,000									
Renovate Chairlifts	25,000							10,000		
Renovate Elevator Bldg 1 & 5	600,000									
Repl Tennis/BB Court Lights w/LED		100,000								
Replace BB/SB Field Lights w/LED		450,000								
Replace FTB Sound System					50,000					
Replace FTB Stadium Lights w/LED		350,000								
Replace Main Switch Gear						662,000				
Convert Café Lights to LED				66,000						
HVAC										
Rebuild Cooling Towers										1,000,000
Clean Air Distribution System		350,000								
Design Chiller Replacement									250,000	
Rebuild Chillers	450,000									2,500,000
Replace Hot Water Loop	750,000									
Design Cooling Tower Rebuild									100,000	
Roofing										
Replace Roof (All Bldgs)		1,650,000		1,200,000						
Design Roof Replacement Project	165,000		120,000							
Renovation										
Paint Ext/Repl Expansion Joints								366,000		
Paint Int Ext Doors & Frames								366,000		
Paint Interior								975,000		
Repl FB Field Synthetic Turf										1,000,000
Replace Carpet (All Areas)	600,000									
Replace Freezer/Cooler	295,000									
Restripe Track/Apply Structur Spray	250,000							172,000		
Resurface Gym Courts Wood/Synthetic							88,000	60,000		
Resurface Tennis/Basketball Courts				43,000						
Seal/Repair Parking Lot				87,000						
Yearly Totals	4,635,000	2,900,000	120,000	1,396,000	110,000	662,000	88,000	1,949,000	350,000	4,500,000

Facility Maintenance Plan 11 - 20 Years

Golden Gate HS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace FTB Scoreboard		110,000								
HVAC										
Clean Air Distribution System				444,000						
Renovation										
Seal/Repair Parking Lot	100,000							120,000		
Resurface Track				303,000						
Resurface Tennis/Basketball Courts				52,000						
Resurface Gym Courts Wood/Synthetic							107,000			
Restripe Track/Apply Structur Spray					198,000					
Replace Carpet (All Areas)					219,000					
Renovate Lift Station		311,000								
Paint Interior								1,189,000		
Paint Int Ext Doors & Frames								446,000		
Paint Ext/Repl Expansion Joints								446,000		
Yearly Totals	100,000	421,000		799,000	417,000		107,000	2,201,000		

Facility Maintenance Plan - 10 Years

Golden Gate MS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Renovate Chairlifts									30,000	
Renovate Elevator									322,000	
Replace Ext Building Lights	250,000									
Replace Stage Lighting System		180,000								
		120,000								
HVAC										
Clean Air Distribution System				165,000						
Rebuild Chillers			320,000					187,000		
Roofing										
Replace Bldg 2 Roof			1,300,000							
Renovation										
Paint Int Ext Doors & Frames				300,000						
Paint Ext/Repl Expansion Joints				200,000						
Paint Interior				600,000						
Replace Freezer/Cooler			280,000							
Resurface Indoor Courts (Syn)									37,000	
Resurface Outdoor Courts									61,000	
Seal/Repair Parking Lot			28,000							32,000
Seal/Stripe Track					37,000					
Design and Replace Freezer/Cooler	32,000									
Yearly Totals	282,000	300,000	1,928,000	1,265,000	37,000			187,000	450,000	32,000

Facility Maintenance Plan 11 - 20 Years

Golden Gate MS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Renovate Chiller Plant			2,000,000							
Design Chiller Plant Renovation		200,000								
Clean Air Distribution System						209,000				
Renovation										
Seal/Stripe Track					45,000					
Seal/Repair Parking Lot							37,000			
Resurface Outdoor Courts									74,000	
Replace Carpet (All Areas)				122,000						
Paint Interior				731,000						
Paint Int Ext Doors & Frames				366,000						
Paint Ext/Repl Expansion Joints				244,000						
Yearly Totals		200,000	2,000,000	1,463,000	45,000	209,000	37,000		74,000	

Facility Maintenance Plan - 10 Years

Golden Terrace ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Modernize Intercom System		100,000								
Replace Ext Building Lights		150,000								
						29,000				
HVAC										
Replace Chiller and Pumps								1,172,000		
Convert 3-way TCV to 2-way, add VFD								220,000		
Design Chiller and Pump Replacement							117,000			
Design Terminal A/C Equipment Reno							200,000			
Design TES System				150,000						
Renovate Terminal A/C Equipment								2,000,000		
Install TES System w/ Water Tank					1,500,000					
Roofing										
Replace Roof (All Bldgs)	2,000,000									
Renovation										
Install Performance Surface PE Pav			80,000							
Paint Ext/Repl Expansion Joints								100,000		
Paint Int Ext Doors & Frames								250,000		
Paint Interior								300,000		
Replace Carpet (All Areas)								122,000		
Resurface Outdoor Courts									50,000	
Seal/Repair Parking Lot	42,000							49,000		
Yearly Totals	2,042,000	250,000	80,000	150,000	1,500,000	29,000	317,000	4,213,000	50,000	

Facility Maintenance Plan 11 - 20 Years Golden Terrace ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace Main Switch Gear										446,000
ARC Flash Study Recommendations									66,000	
HVAC										
Clean Air Distribution System										150,000
Renovation										
Seal/Repair Parking Lot					60,000					
Resurface Outdoor Courts									61,000	
Paint Interior								366,000		
Paint Int Ext Doors & Frames								305,000		
Paint Ext/Repl Expansion Joints								122,000		
Yearly Totals					60,000			793,000	127,000	596,000

Facility Maintenance Plan - 10 Years

Gulf Coast HS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Renovate Chairlifts	75,000									
Renovate Elevators	650,000									
Replace BB/SB Field Lights w/LED				450,000						
Replace FTB Stadium Lights w/LED				350,000						
				100,000						
Convert Café Lights to LED				69,000						
HVAC										
Rebuild Cooling Towers					177,000					
Clean Air Distribution System						382,000				
Rebuild Chillers										183,000
Renovation										
Paint Int Ext Doors & Frames		300,000								
Seal/Repair Parking Lot				99,000						
Paint Interior		800,000								
Repl FB Field Synthetic Turf				815,000						
Replace Lockroom Shower Tower	200,000									
Replc Copper Water Line to PVC	250,000									
Restripe Track/Apply Structur Spray		150,000							172,000	
Resurface Indoor Courts (Syn)				55,000						
Resurface Indoor Courts (Wood)										91,000
Resurface Tennis/Basketball Courts					43,000					
Paint Ext/Repl Expansion Joints		300,000								
Yearly Totals	1,175,000	1,550,000		1,938,000	220,000	382,000			172,000	274,000

Facility Maintenance Plan 11 - 20 Years

Gulf Coast HS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace FTB Scoreboard		110,000								
Replace 300KW Generator	350,000									
HVAC										
Clean Air Distribution System								466,000		
Design Chiller and Pump Replacement									300,000	
Design Cooling Tower Rebuild									100,000	
Renovate Cooling Towers										1,000,000
Replace Chiller and Pumps										3,000,000
Roofing										
Design Roof Replacement Project							500,000			
Replace Roof								2,500,000	2,500,000	
Renovation										
Repl FB Field Synthetic Turf									1,097,000	
Paint Ext/Repl Expansion Joints		366,000								
Paint Int Ext Doors & Frames		366,000								
Renovate Lift Station			317,000							
Replace Carpet (All Areas)		150,000								
Restripe Track/Apply Structur Spray						198,000				
Resurface Indoor Courts (Syn)									74,000	
Resurface Indoor Courts (Wood)										111,000
Resurface Tennis/Basketball Courts					52,000					
Resurface Track					303,000					
Seal/Repair Parking Lot	114,000							131,000		
Paint Interior		975,000								
Yearly Totals	464,000	1,967,000	317,000		355,000	198,000	500,000	3,097,000	4,071,000	4,111,000

Facility Maintenance Plan - 10 Years

Gulfview MS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Stage Lighting System	180,000									
	45,000									
HVAC										
Replace PDC Chiller and Pumps						250,000				
Clean Air Distribution System										162,000
Design Chiller and Pump Replacement	150,000									
Design PDC Chiller/Pump Replacement					25,000					
Design Trm HVAC Equip Modernization	300,000									
Modernize Terminal HVAC Equipment		3,000,000								
Replace Chiller and Pumps		2,000,000								
Roofing										
Design Roof Replacement Project										200,000
Renovation										
Paint Int Ext Doors & Frames				300,000						
Paint Interior				500,000						
Resurface Indoor Courts (Syn)			33,000							
Resurface Outdoor Courts										61,000
Seal/Repair Parking Lot						14,000				
Seal/Stripe Track					43,000					
Paint Ext/Repl Expansion Joints				300,000						
Yearly Totals	675,000	5,000,000	33,000	1,100,000	68,000	264,000				423,000

Facility Maintenance Plan 11 - 20 Years Gulfview MS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Replace PDC Chiller and Pumps										330,000
Replace Chiller and Pumps						1,980,000				
Design PDC Chiller/Pump Replacement									33,000	
Design Chiller and Pump Replacement					198,000					
Roofing										
Replace Roof (All Bldgs)	2,000,000									
Renovation										
Seal/Stripe Track					52,000					
Seal/Repair Parking Lot			16,000							18,000
Resurface Outdoor Courts										74,000
Resurface Indoor Courts (Syn)								370,000		
Replace Carpet (All Areas)				122,000						
Paint Interior				609,000						
Paint Int Ext Doors & Frames				366,000						
Paint Ext/Repl Expansion Joints				366,000						
Yearly Totals	2,000,000		16,000	1,463,000	250,000	1,980,000		370,000	33,000	422,000

Facility Maintenance Plan - 10 Years

Herbert Cambridge ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Design Main Switch Gear		45,000								
Modernize Intercom System		100,000								
Renovate Elevator							310,000			
Replace Ext Building Lights		75,000								
Replace Main Switch Gear			300,000							
						15,000				
HVAC										
Replace Chiller and Pumps								1,172,000		
Clean Air Distribution System					90,000					
Design Chiller and Pump Replacement							117,000			
Renovate Terminal A/C Equipment		2,000,000								
Design Terminal A/C Equipment Reno	200,000									
Roofing										
Update Roof Design/Code Complainece		10,000								
Retrofit Roof			325,000							
Renovation										
Install Performance Surface PE Pav	100,000									
Paint Ext/Repl Expansion Joints										400,000
Paint Int Ext Doors & Frames										250,000
Paint Interior										400,000
Replace Carpet (All Areas)										122,000
Resurface Outdoor Courts										61,000
Seal/Repair Parking Lot		7,000							8,000	
Yearly Totals	300,000	2,237,000	625,000		90,000	15,000	427,000	1,172,000	8,000	1,233,000

Facility Maintenance Plan 11 - 20 Years

Herbert Cambridge ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System							114,000			
Renovation										
Seal/Repair Parking Lot						9,000				
Resurface Outdoor Courts										74,000
Renovate Lift Station										364,000
Paint Interior										488,000
Paint Int Ext Doors & Frames										305,000
Paint Ext/Repl Expansion Joints										488,000
Yearly Totals						9,000	114,000			1,719,000

Facility Maintenance Plan - 10 Years

Highlands ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Design Main Switch Gear	45,000									
Modernize Intercom System	100,000									
Replace Main Switch Gear		300,000								
				28,000						
HVAC										
Design Chiller Plant Replacement						114,000				
Design Terminal A/C Equipment Reno						300,000				
Renovate Terminal A/C Equipment							1,500,000	1,500,000		
Replace Chiller and Pumps							1,149,000			
Roofing										
Design Roof Retrofit Roof Prjt			170,000							
Retrofit Roof				1,700,000						
Renovation										
Paint Ext/Repl Expansion Joints	200,000									
Install Performance Surface PE Pav	80,000									
Paint Int Ext Doors & Frames	300,000									
Paint Interior	400,000									
Replace Carpet (All Areas)	50,000									
Replace Freezer/Cooler		540,000								
Resurface Outdoor Courts								50,000		
Seal/Repair Parking Lot		3,000							5,000	
Design Freezer/Cooler Replacement	60,000									
Yearly Totals	1,235,000	843,000	170,000	1,728,000		414,000	2,649,000	1,550,000	5,000	

Facility Maintenance Plan 11 - 20 Years Highlands ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Renovate Elevator	342,000									
HVAC										
Clean Air Distribution System	140,000									
Renovation										
Seal/Repair Parking Lot						6,000				
Resurface Outdoor Courts								61,000		
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	1,702,000					6,000		61,000		

Facility Maintenance Plan - 10 Years

Immokalee HS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Main Switch Gear		600,000								
Design Main Switch Gear	60,000									
Renovate Chairlifts										24,000
Renovate Elevator (Press Box)										329,000
Renovate Elevator Bldg 1	275,000									
Replace FTB Stadium Lights w/LED	340,000									
Convert Café Lights to LED			80,000							
HVAC										
Replace Auditorium Chiller	100,000									
Renovate Terminal A/C Equip Phase 2			3,000,000							
Renovate Terminal A/C Equip Phase 1		3,000,000								
Rebuild Chillers				332,000						
Clean Air Distribution System										380,000
Design Terminal A/C Equipment Reno	600,000									
Roofing										
Design Roof Replacement Project				500,000						
Repl Roof All (ex Innovation Cntr)					2,500,000	2,500,000				
Renovation										
Design Freezer/Cooler Replacement	38,000									
Contract 2 Sand VB Courts	180,000									
Convert Field to Synthetic Turf	2,000,000									
Install Pervious Paver Parking Area	800,000									
Instl Synth Turf Play on Plygrnd	110,000									
Paint Ext/Repl Expansion Joints						300,000				
Paint Int Ext Doors & Frames						300,000				
Paint Interior						900,000				
Repl FB Field Synthetic Turf			815,000							
Replace Freezer/Cooler		295,000								
Restripe Track/Apply Structur Spray	150,000							172,000		
Resurface Indoor Courts (Syn)						57,000				
Resurface Indoor Courts (Wood)								90,000		
Resurface Tennis/Basketball Courts							46,000			
Seal/Repair Parking Lot					122,000					

Facility Maintenance Plan - 10 Years

Immokalee HS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Convert BB/SB Fields to Synth Turf	3,200,000									
Yearly Totals	7,853,000	3,895,000	3,895,000	832,000	2,622,000	4,057,000	46,000	262,000		733,000

Facility Maintenance Plan 11 - 20 Years Immokalee HS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Replace Auditorium Chiller					135,000					
Rebuild Cooling Towers				1,000,000						
Rebuild Chillers				2,000,000						
Design Cooling Tower Rebuild			100,000							
Design Chiller Replacement			200,000							
Renovation										
Seal/Repair Parking Lot		149,000							171,000	
Resurface Tennis/Basketball Courts							56,000			
Resurface Indoor Courts (Wood)								109,000		
Restripe Track/Apply Structur Spray					198,000					
Replace Carpet (All Areas)						200,000				
Repl FB Field Synthetic Turf								1,097,000		
Paint Interior						1,189,000				
Paint Int Ext Doors & Frames						366,000				
Paint Ext/Repl Expansion Joints						366,000				
Yearly Totals		149,000	300,000	3,000,000	333,000	2,121,000	56,000	1,206,000	171,000	

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Facility Maintenance Plan - 10 Years

Immokalee MS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Modernize Intercom System	150,000									
Replace Gym Sound System	60,000									
Replace Stage Lighting System	90,000									
Replace Stage Sound System	90,000									
	120,000									
HVAC										
Replace Temspec Unit		2,000,000								
Clean Air Distribution System					170,000					
Design Chiller and Pump Replacement							234,000			
Design TES System	200,000									
Replace Chiller and Pumps								2,343,000		
Roofing										
Replace Roof (All Bldgs)			3,000,000						250,000	
Design Roof Replacement Project		300,000						25,000		
Renovation										
Paint Int Ext Doors & Frames	300,000									
Paint Interior	600,000									
Replace Kitchen Grout	50,000									
Resurface Indoor Courts (Wood)	200,000									
Resurface Outdoor Courts									122,000	
Seal/Repair Parking Lot		26,000							29,000	
Seal/Stripe Track							49,000			
Paint Ext/Repl Expansion Joints	500,000									
Yearly Totals	2,360,000	2,326,000	3,000,000		170,000		283,000	2,368,000	401,000	

Facility Maintenance Plan 11 - 20 Years Immokalee MS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Renovate Elevator									401,000	
HVAC										
Clean Air Distribution System							216,000			
Renovation										
Seal/Stripe Track							60,000			
Seal/Repair Parking Lot						33,000				
Resurface Indoor Courts (Wood)	91,000								149,000	
Replace Carpet (All Areas)	150,000									
Paint Interior	731,000									
Paint Int Ext Doors & Frames	366,000									
Paint Ext/Repl Expansion Joints	609,000									
Yearly Totals	1,947,000					33,000	276,000		550,000	

Facility Maintenance Plan - 10 Years

Immokalee Technical College

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Ext Building Lights		200,000								
Modernize Intercom System			150,000							
Convert Café Lights to LED						17,000				
HVAC										
Replace Chiller and Pumps										1,219,000
Renovate Terminal A/C Equipment		2,000,000	2,000,000							
Design Terminal A/C Equipment Reno	300,000									
Design Chiller and Pump Replacement									122,000	
Clean Air Distribution System									115,000	
Roofing										
Replace Roof (All Bldgs)				1,500,000						
Design Roof Replacement Project			150,000							
Renovation										
Seal/Repair Parking Lot							40,000			
Paint Interior			400,000							
Paint Int Ext Doors & Frames			200,000							
Paint Ext/Repl Expansion Joints			300,000							
Instl Synth Turf Play on Plygrnd	65,000									
Yearly Totals	365,000	2,200,000	3,200,000	1,500,000		17,000	40,000		237,000	1,219,000

Facility Maintenance Plan 11 - 20 Years

Immokalee Technical College

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace Main Switch Gear		850,000								
Renovate Elevator		342,000								
Design Main Switch Gear	85,000									
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	85,000	1,192,000	1,220,000	46,000						

Facility Maintenance Plan - 10 Years

Lake Park ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Modernize Intercom System	100,000									
				25,000						
HVAC										
Replace Chiller and Pumps					1,140,000					
Replace Café wall mounted HVAC			180,000							
Renovate Terminal A/C Equip Phase 2				2,000,000						
Renovate Terminal A/C Equip Phase 1			2,000,000							
Design HVAC Equipment Replacement				110,000						
Clean Air Distribution System									127,000	
Renovation										
Resurface Outdoor Courts						50,000				
Repl Concrete Parking and Roadway	470,000									
Repair and Stripe Parking Lot						13,000				
Paint Interior						300,000				
Paint Int Ext Doors & Frames						300,000				
Paint Ext/Repl Expansion Joints						200,000				
Yearly Totals	570,000		2,180,000	2,135,000	1,140,000	863,000			127,000	

Facility Maintenance Plan 11 - 20 Years Lake Park ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
									1,504,000	
Design HVAC Equipment Replacement								150,000		
Roofing										
Replace Roof (All Bldgs)				3,000,000						
Design Roof Replacement Project			300,000							
Renovation										
Resurface Outdoor Courts						61,000				
Replace Carpet (All Areas)						122,000				
Renovate Serving Line										18,000
Paint Interior						366,000				
Paint Int Ext Doors & Frames						366,000				
Paint Ext/Repl Expansion Joints						244,000				
Yearly Totals			300,000	3,000,000		1,159,000		150,000	1,504,000	18,000

Facility Maintenance Plan - 10 Years

Lake Trafford ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Modernize Intercom System	100,000									
Replace Parking Lot Lights		250,000								
				22,000						
HVAC										
Replace Chiller and Pumps									1,912,000	
Clean Air Distribution System			115,000							
Design Chiller and Pump Replacement								191,000		
Design Terminal A/C Equipment Reno				300,000						
Renovate Terminal A/C Equipment					1,500,000	1,500,000				
Roofing										
Replace Roof (bldg 1)		3,000,000								
Design Roof Replacement Project	200,000									
Replace Roof (remaining bldgs)		60,000								
Renovation										
Paint Ext/Repl Expansion Joints					200,000					
Paint Int Ext Doors & Frames					300,000					
Paint Interior					400,000					
Replace Freezer/Cooler		270,000								
Resurface Outdoor Courts										61,000
Seal/Repair Parking Lot				26,000						
Design Freezer/Cooler Replacement	30,000									
Yearly Totals	330,000	3,580,000	115,000	348,000	2,400,000	1,500,000		191,000	1,912,000	61,000

Facility Maintenance Plan 11 - 20 Years Lake Trafford ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System					146,000					
Renovation										
Seal/Repair Parking Lot	32,000							37,000		
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	32,000				1,366,000			37,000		

Facility Maintenance Plan - 10 Years

Laurel Oak ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
				29,000						
HVAC										
Replace System Pumps		30,000								
Design System Pump Rplacement	5,000									
Roofing										
Replace Roof (All Bldgs)				1,000,000						
Design Roof Replacement Project			100,000							
Renovation										
Seal/Repair Parking Lot		35,000							42,000	
Resurface Outdoor Courts								50,000		
Replc Copper Water Line to PVC	700,000									
Renovate Serving Line				355,000						
Paint Interior								300,000		
Paint Int Ext Doors & Frames								250,000		
Paint Ext/Repl Expansion Joints								100,000		
Install Performance Surface PE Pav	100,000									
Yearly Totals	805,000	65,000	100,000	1,384,000				700,000	42,000	

Facility Maintenance Plan 11 - 20 Years

Laurel Oak ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System		120,000								
Renovation										
Seal/Repair Parking Lot						48,000				
Resurface Outdoor Courts								61,000		
Replace Carpet (All Areas)								149,000		
Paint Interior								366,000		
Paint Int Ext Doors & Frames								305,000		
Paint Ext/Repl Expansion Joints								122,000		
Yearly Totals		120,000				48,000		1,003,000		

Facility Maintenance Plan - 10 Years

Lavern Gaynor ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Design Main Switch Gear		45,000								
Modernize Intercom System		100,000								
Renovate Elevator							310,000			
Replace Ext Building Lights		75,000								
Replace Main Switch Gear			300,000							
						21,000				
HVAC										
Renovate Terminal A/C Equipment		2,000,000								
Clean Air Distribution System			100,000							
Design Terminal A/C Equipment Reno	200,000									
Replace Chiller and Pumps							1,149,000			
Design Chiller and Pump Replacement						114,000				
Roofing										
Update Roof Design/Code Complainece	10,000									
Retrofit Roof		325,000								
Renovation										
Paint Ext/Repl Expansion Joints	350,000									
Paint Int Ext Doors & Frames	250,000									
Paint Interior	350,000									
Resurface Outdoor Courts	75,000									
Seal/Repair Parking Lot		11,000							13,000	
Yearly Totals	1,235,000	2,556,000	400,000			135,000	1,459,000		13,000	

Facility Maintenance Plan 11 - 20 Years

Lavern Gaynor ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System					127,000					
Renovation										
Seal/Repair Parking Lot						15,000				
Resurface Outdoor Courts	91,000									
Replace Carpet (All Areas)	122,000									
Paint Int Ext Doors & Frames	305,000									
Paint Exterior	427,000									
Paint Ext/Repl Expansion Joints	427,000									
Yearly Totals	1,372,000				127,000	15,000				

Facility Maintenance Plan - 10 Years

Lely ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
			29,000							
HVAC										
Replace Chiller and Pumps							1,149,000			
Renovate Terminal A/C Equip Phase 2				2,000,000						
Renovate Terminal A/C Equip Phase 1			2,000,000							
Design Chiller and Pump Replacement						114,000				
Clean Air Distribution System						150,000				
Roofing										
Replace Roof (All Bldgs)	2,500,000									
Renovation										
Seal/Repair Parking Lot		36,000							42,000	
Resurface Outdoor Courts		50,000								
Paint Interior							300,000			
Paint Int Ext Doors & Frames							250,000			
Paint Ext/Repl Expansion Joints							100,000			
Install Performance Surface PE Pav		100,000								
Install Fence /Gates Along Bus Loop	450,000									
Yearly Totals	2,950,000	186,000	2,029,000	2,000,000		264,000	1,799,000		42,000	

Facility Maintenance Plan 11 - 20 Years Lely ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace Main Switch Gear								420,000		
ARC Flash Study Recommendations							63,000			
HVAC										
Clean Air Distribution System								190,000		
Renovation										
Seal/Repair Parking Lot						48,000				
Resurface Outdoor Courts		61,000								
Replace Carpet (All Areas)	122,000									
Renovate Lift Station		311,000								
Paint Interior							366,000			
Paint Int Ext Doors & Frames							305,000			
Paint Ext/Repl Expansion Joints							122,000			
Yearly Totals	122,000	372,000				48,000	856,000	610,000		

Facility Maintenance Plan - 10 Years

Lely HS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Main Switch Gear									703,000	
Design Main Switch Gear								69,000		
Renovate Elevator										329,000
Repl Tennis/BB Court Lights w/LED			100,000							
Replace BB/SB Field Lights w/LED			450,000							
Replace FTB Stadium Lights w/LED			350,000							
Convert Café Lights to LED			48,000							
HVAC										
Renovate Terminal A/C Equip Phase 2		3,000,000								
Renovate Terminal A/C Equip Phase 1	3,000,000									
Rebuild Chillers									91,000	
Rebuild Chiller 1	150,000									
Clean Air Distribution System	265,000									
Design Chiller Replacement										100,000
Roofing										
Design Roof Replacement Project	400,000									
Replace Roof Bldgs 1 & 2		2,000,000	2,000,000							
Renovation										
Paint Ext/Repl Expansion Joints	300,000									
Construct 2 Sand VB Courts	150,000									
Design Freezer/Cooler Replacement	48,000									
Paint Int Ext Doors & Frames	300,000									
Paint Interior	800,000									
Renovate Chairlifts						28,000				
Renovate Lift Station							282,000			
Repl FB Field Synthetic Turf			815,000							
Replace Freezer/Cooler		520,000								
Replace Weight Room Floor	90,000									
Replace Windows				1,500,000	1,500,000					
Restripe Track/Apply Structur Spray						172,000				
Resurface Indoor Courts (Syn)					102,000					
Resurface Tennis/Basketball Courts									102,000	
Seal/Repair Parking Lot			57,000							65,000

Facility Maintenance Plan - 10 Years

Lely HS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Convert BB/SB Fields to Synth Turf	2,800,000									
Yearly Totals	8,303,000	5,520,000	3,820,000	1,500,000	1,602,000	200,000	282,000	69,000	896,000	494,000

Facility Maintenance Plan 11 - 20 Years

Lely HS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace FTB Scoreboard					110,000					
Replace Gym Scoreboard					50,000					
Replace SB Scoreboard					80,000					
Replace BB/SB Scoreboard		80,000								
HVAC										
Clean Air Distribution System			336,000							
Rebuild Chiller 2									111,000	
Rebuild Chillers	1,000,000									
Rebuild Cooling Towers				215,000						
Renovation										
Paint Interior	975,000									
Paint Int Ext Doors & Frames	366,000									
Seal/Repair Parking Lot							75,000			
Renovate Lift Station		311,000								
Repl FB Field Synthetic Turf								1,097,000		
Replace Carpet (All Areas)	183,000									
Restripe Track/Apply Structur Spray			198,000							
Resurface Indoor Courts (Syn)										137,000
Resurface Indoor Courts (Wood)	93,000									
Resurface Tennis/Basketball Courts									124,000	
Resurface Track		303,000								227,000
Paint Ext/Repl Expansion Joints	366,000									
Yearly Totals	2,983,000	694,000	534,000	215,000	240,000		75,000	1,097,000	235,000	364,000

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Facility Maintenance Plan - 10 Years

Lorenzo Walker Technical College

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Design Main Switch Gear	85,000				35,000					
Modernize Intercom System			150,000							
Renovate Elevator	275,000									
Replace Main Switch Gear		850,000				350,000				
Convert Café Lights to LED					60,000					
HVAC										
Replace Career Center AHUs			2,600,000							
Clean Air Distribution System				104,000						
Rebuild Chillers			320,000							
Design Career Center Replacement		260,000								
Roofing										
Replace Roof (All Bldgs)		200,000								
Design Roof Replacement Project	20,000						150,000			
Replace Full Roof								1,500,000		
Renovation										
Paint Ext/Repl Expansion Joints							300,000			
Paint Int Ext Doors & Frames							100,000			
Paint Interior							500,000			
Seal/Repair Parking Lot		63,000							52,000	
Yearly Totals	380,000	1,373,000	3,070,000	104,000	95,000	350,000	1,050,000	1,500,000	52,000	

Facility Maintenance Plan 11 - 20 Years

Lorenzo Walker Technical College

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Renovate Elevator		342,000								
HVAC										
Replace Chiller			2,000,000							
Refurbish Cooling Towers			207,000							
Design Chiller Replacement		200,000								
Clean Air Distribution System						132,000				
Renovation										
Seal/Repair Parking Lot						62,000				
Replace Carpet (All Areas)			150,000							
Paint Interior							609,000			
Paint Int Ext Doors & Frames							122,000			
Paint Ext/Repl Expansion Joints							366,000			
Yearly Totals		542,000	2,357,000			194,000	1,097,000			

Facility Maintenance Plan - 10 Years

Lorenzo Walker Technical High School

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Ext Building Lights	140,000									
Modernize Intercom System			150,000							
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						1,500,000				
Design Roof Replacement Project					150,000					
Renovation										
Resurface Basketball Court			13,000							15,000
Paint Interior							400,000			
Paint Int Ext Doors & Frames							200,000			
Paint Ext/Repl Expansion Joints							300,000			
Yearly Totals	140,000		163,000		250,000	1,650,000	2,400,000			15,000

Facility Maintenance Plan 11 - 20 Years

Lorenzo Walker Technical High School

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Renovate Elevator		342,000								
HVAC										
Clean Air Distribution System							122,000			
Renovation										
Resurface Basketball Court							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		342,000					1,328,000			

Facility Maintenance Plan - 10 Years Maintenance/Naples

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
ARC Flash Study/various schools	60,000									
HVAC										
Clean Air Distribution System Imm							4,000			
Clean Air Distribution System				8,000						
Roofing										
Replace Roof		500,000						500,000		
Design Roof Replacement Project	50,000						50,000			
Facilities Renovations Other										
Seal/Repair Parking Lot					106,000					
Paint Interior								122,000		
Paint Int Ext Doors & Frames								61,000		
Paint Exterior								122,000		
Yearly Totals	110,000	500,000		8,000	106,000		54,000	805,000		

Facility Maintenance Plan 11 - 20 Years Maintenance/Naples

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
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							140,000	
Paint Interior								149,000		
Paint Int Ext Doors & Frames								74,000		
Paint Exterior								149,000		
Yearly Totals		122,000			75,000	760,000		372,000	140,000	

Facility Maintenance Plan - 10 Years

Manatee ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Modernize Intercom System		100,000								
					28,000					
HVAC										
Replace Chiller and Pumps			2,000,000							
Renovate Terminal A/C Equipment					2,000,000					
Design Chiller and Pump Replacement		200,000								
Roofing										
Replace Roof (All Bldgs)										1,500,000
Design Roof Replacement Project									60,000	
Renovation										
Seal/Repair Parking Lot					29,000					
Resurface Outdoor Courts									50,000	
Renovate Lift Station										311,000
Paint Interior								300,000		
Paint Int Ext Doors & Frames								250,000		
Paint Ext/Repl Expansion Joints								100,000		
Install Performance Surface PE Pav			100,000							
Yearly Totals		300,000	2,100,000		2,057,000			650,000	110,000	1,811,000

Facility Maintenance Plan 11 - 20 Years Manatee ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace Main Switch Gear							412,000			
HVAC										
Replace Chiller and Pumps							2,639,000			
Design Chiller and Pump Replacement						264,000				
Clean Air Distribution System	120,000									
Renovation										
Seal/Repair Parking Lot		35,000							40,000	
Resurface Outdoor Courts									61,000	
Replace Carpet (All Areas)		122,000								
Paint Interior								366,000		
Paint Int Ext Doors & Frames								305,000		
Paint Ext/Repl Expansion Joints								122,000		
Emergency Maintenance Projects										
ARC Flash Study Recommendations						62,000				
Yearly Totals	120,000	157,000				326,000	3,051,000	793,000	101,000	

Facility Maintenance Plan - 10 Years

Manatee MS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Design Main Switch Gear				45,000						
Replace Main Switch Gear					400,000					
Replace Stage Lighting System	90,000									
Replace Stage Sound System	90,000									
	120,000									
HVAC										
Repl Terminal A/C Equip (Phase 2)				3,000,000						
Clean Air Distribution System		150,000								
Repl Terminal A/C Equip (Phase 1)			3,000,000							
Roofing										
Replace Roof (All Bldgs)								3,000,000		
Design Roof Replacement Project							300,000			
Renovation										
Paint Int Ext Doors & Frames		300,000								
Paint Interior		600,000								
Resurface Outdoor Courts	50,000									
Seal/Repair Parking Lot		21,000							25,000	
Seal/Stripe Track	37,000									
Paint Ext/Repl Expansion Joints		300,000								
Yearly Totals	387,000	1,371,000	3,000,000	3,045,000	400,000		300,000	3,000,000	25,000	

Facility Maintenance Plan 11 - 20 Years Manatee MS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace 100KW Generator		100,000								
HVAC										
Clean Air Distribution System				190,000						
Renovation										
Seal/Stripe Track	46,000									
Seal/Repair Parking Lot						29,000				
Resurface Outdoor Courts	61,000									
Resurface Indoor Courts (Syn)	38,000									
Replace Carpet (All Areas)		122,000								
Paint Interior		731,000								
Paint Int Ext Doors & Frames		366,000								
Paint Ext/Repl Expansion Joints		366,000								
Yearly Totals	145,000	1,685,000		190,000		29,000				

Facility Maintenance Plan - 10 Years

Marco Island Charter MS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Main Switch Gear								459,000		
Renovate Elevator										329,000
Modernize Intercom System		1,000,000	150,000							
Design Main Switch Gear							51,000			
HVAC										
Replace Chiller and Pumps										609,000
Renovate Terminal A/C Equipment		2,000,000								
Design Terminal A/C Equipment Reno	200,000									
Design Chiller and Pump Replacement									61,000	
Clean Air Distribution System					110,000					
Renovation										
Seal/Repair Parking Lot	10,000							11,000		
Paint Interior							500,000			
Paint Int Ext Doors & Frames							200,000			
Paint Ext/Repl Expansion Joints							300,000			
Yearly Totals	210,000	3,000,000	150,000		110,000		1,051,000	470,000	61,000	938,000

Facility Maintenance Plan 11 - 20 Years

Marco Island Charter MS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System							140,000			
Renovation										
Seal/Repair Parking Lot					13,000					
Replace Carpet (All Areas)							122,000			
Repl Gym Court (Synthetic)					41,000					
Paint Interior							609,000			
Paint Int Ext Doors & Frames							244,000			
Paint Ext/Repl Expansion Joints							366,000			
Yearly Totals					54,000		1,481,000			

Facility Maintenance Plan - 10 Years

Mike Davis ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Main Switch Gear									351,000	
Design Main Switch Gear								52,000		
			34,000							
HVAC										
Design TES System										150,000
Design Terminal A/C Equipment Reno										300,000
Clean Air Distribution System					153,000					
Roofing										
Replace Roof (All Bldgs)		2,000,000								
Design Roof Replacement Project	125,000									
Renovation										
Seal/Repair Parking Lot					20,000					
Resurface Outdoor Courts				50,000						
Paint Interior			300,000							
Paint Int Ext Doors & Frames			200,000							
Paint Ext/Repl Expansion Joints			300,000							
Install Performance Surface PE Pav		100,000								
Improve Drainage	550,000									
Yearly Totals	675,000	2,100,000	834,000	50,000	173,000			52,000	351,000	450,000

Facility Maintenance Plan 11 - 20 Years

Mike Davis ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Renovate Elevator		342,000								
HVAC										
Replace Chiller and Pumps		2,029,000								
Renovate Terminal A/C Equipment	3,000,000									
Install TES System w/ Water Tank	1,500,000									
Design Chiller and Pump Replacement	203,000									
Clean Air Distribution System						194,000				
Renovation										
Seal/Repair Parking Lot		23,000							26,000	
Resurface Outdoor Courts				61,000						
Replace Carpet (All Areas)			122,000							
Renovate Lift Station									357,000	
Paint Interior			366,000							
Paint Int Ext Doors & Frames			244,000							
Paint Ext/Repl Expansion Joints			366,000							
Yearly Totals	4,703,000	2,394,000	1,098,000	61,000		194,000			383,000	

Facility Maintenance Plan - 10 Years

Naples HS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Renovate Chairlifts										30,000
Renovate Elevators										329,000
Repl Tennis/BB Court Lights w/LED				300,000						
Replace BB/SB Scoreboard										160,000
Replace Ext Building Lights	450,000									
Replace FTB Sound System					75,000					
Replace Main Gym Sound System		30,000								
Convert Café Lights to LED					76,000					
HVAC										
Replace Bldgs 2, 6, 11 AHUs				2,800,000						
Clean Air Distribution System			269,000							
Design Bldg 2,6,11 AHU Repl Project			250,000							
Rebuild Chillers								179,000		
Replace Balance of Campus AHUs		4,000,000								
Roofing										
Replace Single Story Roofs			950,000							
Design Roof Replacement Project		95,000								
Renovation										
Paint Int Ext Doors & Frames			300,000							
Paint Interior			800,000							
Repl FB Field Synthetic Turf		815,000								
Replace Carpet (All Areas)	150,000									
Replace Weight Room Floor		90,000								
Restripe Track/Apply Structur Spray					172,000					
Resurface Indoor Courts (Wood)					84,000					
Resurface Tennis/Basketball Courts								48,000		
Seal/Repair Parking Lot							60,000			
Paint Ext/Repl Expansion Joints			300,000							
Yearly Totals	600,000	5,030,000	2,869,000	3,100,000	407,000		60,000	227,000		519,000

Facility Maintenance Plan 11 - 20 Years

Naples HS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace FTB Scoreboard						110,000				
HVAC										
Clean Air Distribution System					341,000					
Design Chiller Replacement							200,000			
Rebuild Chillers			211,000					2,000,000		
Roofing										
Design Roof Replacement Project			200,000							
Replace Single Story Roofs				2,000,000						
Renovation										
Restripe Track/Apply Structur Spray		198,000							227,000	
Paint Ext/Repl Expansion Joints			366,000							
Paint Int Ext Doors & Frames			366,000							
Paint Interior			975,000							
Repl Irrigation Mainline & Wiring							1,097,000			
Resurface Indoor Courts (Syn)				67,000						
Resurface Indoor Courts (Wood)					103,000					
Resurface Tennis/Basketball Courts								59,000		
Resurface Track								400,000		
Seal/Repair Parking Lot				69,000						
Renovate Lift Station								350,000		
Yearly Totals		198,000	2,118,000	2,136,000	444,000	110,000	1,297,000	2,809,000	227,000	

Facility Maintenance Plan - 10 Years

Naples Park ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
			21,000							
HVAC										
Replace RTUs										4,000,000
Renovate Terminal A/C Equipment								2,100,000		
Design Terminal A/C Equipment Reno							210,000			
Design RTU Replacement									400,000	
Clean Air Distribution System						122,000				
Roofing										
Replace Roof (All Bldgs)										1,500,000
Design Roof Replacement Project									75,000	
Renovation										
Seal/Repair Parking Lot				29,000						
Resurface Outdoor Courts		50,000								
Replc Copper Water Line to PVC		300,000								
Replace Gutters and Downspouts	200,000									
Paint Interior		300,000								
Paint Int Ext Doors & Frames		100,000								
Paint Ext/Repl Expansion Joints		200,000								
Yearly Totals	200,000	950,000	21,000	29,000		122,000	210,000	2,100,000	475,000	5,500,000

Facility Maintenance Plan 11 - 20 Years Naples Park ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace Main Switch Gear							412,000			
Design Main Switch Gear						61,000				
HVAC										
Clean Air Distribution System								155,000		
Renovation										
Seal/Repair Parking Lot	34,000									
Resurface Outdoor Courts		61,000								
Replace Gutters and Downspouts								41,000		
Replace Carpet (All Areas)		122,000								
Paint Interior		366,000								
Paint Int Ext Doors & Frames		122,000								
Paint Ext/Repl Expansion Joints		244,000								
Yearly Totals	34,000	915,000				61,000	412,000	196,000		

Facility Maintenance Plan - 10 Years

North Naples MS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Main Switch Gear					400,000					
Replace Ext Building Lights	250,000									
Design Main Switch Gear				45,000						
HVAC										
Replace Chiller and Pumps						1,239,000				
Design Chiller and Pump Replacement					124,000					
Clean Air Distribution System				150,000						
Roofing										
Replace Roof (All Bldgs)								2,000,000		
Design Roof Replacement Project							200,000			
Renovation										
Seal/Stripe Track		43,000								
Seal/Repair Parking Lot						45,000				
Seal Coat and Stripe Learning Lane			24,000							28,000
Resurface Outdoor Courts			50,000							
Paint Interior		500,000								
Paint Int Ext Doors & Frames		300,000								
Paint Ext/Repl Expansion Joints		300,000								
Yearly Totals	250,000	1,143,000	74,000	195,000	524,000	1,284,000	200,000	2,000,000		28,000

Facility Maintenance Plan 11 - 20 Years North Naples MS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System						190,000				
Renovation										
Seal/Stripe Track		52,000								
Seal/Repair Parking Lot			52,000							60,000
Seal Coat and Stripe Learning Lane							32,000			
Resurface Outdoor Courts			61,000							
Resurface Indoor Courts (Syn)	38,000									
Replace Carpet (All Areas)		122,000								
Renovate Lift Station						336,000				
Paint Interior		609,000								
Paint Int Ext Doors & Frames		366,000								
Paint Ext/Repl Expansion Joints		366,000								
Yearly Totals	38,000	1,515,000	113,000			526,000	32,000			60,000

Facility Maintenance Plan - 10 Years

Oakridge MS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Stage Lighting System	90,000									
Replace Stage Sound System	90,000									
	120,000									
HVAC										
Design Chiller and Pump Replacement								134,000		
Install Thermal Storage				1,500,000						
Renovate Terminal A/C Equipment	4,700,000									
Replace Chiller and Pumps									1,341,000	
Roofing										
Design Roof Replacement Project				300,000						
Replace Roof (All Bldgs)					3,000,000					
Renovation										
Paint Interior	600,000									
Paint Int Ext Doors & Frames	300,000									
Replc Copper Water Line to PVC	200,000									
Resurface Indoor Courts (Wood)					84,000					
Resurface Outdoor Courts									61,000	
Seal/Repair Parking Lot					20,000					
Seal/Stripe Track	37,000									
Paint Ext/Repl Expansion Joints	300,000									
Yearly Totals	6,437,000			1,800,000	3,104,000			134,000	1,402,000	

Facility Maintenance Plan 11 - 20 Years Oakridge MS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace 100KW Generator		200,000								
HVAC										
Clean Air Distribution System	165,000									
Renovation										
Seal/Stripe Track	46,000									
Seal/Repair Parking Lot		23,000							26,000	
Resurface Outdoor Courts									74,000	
Resurface Indoor Courts (Wood)					102,000					
Replace Carpet (All Areas)	122,000									
Renovate Lift Station			317,000							
Paint Interior	731,000									
Paint Int Ext Doors & Frames	366,000									
Paint Ext/Repl Expansion Joints	366,000									
Yearly Totals	1,796,000	223,000	317,000		102,000				100,000	

Facility Maintenance Plan - 10 Years

Osceola ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Main Switch Gear	300,000									
Modernize Intercom System	100,000									
				49,000						
HVAC										
Clean Air Distribution System								126,000		
Roofing										
Replace Roof (All Bldgs)									1,000,000	
Design Roof Replacement Project								100,000		
Renovation										
Seal/Repair Parking Lot						27,000				
Resurface Outdoor Courts										60,000
Replace Carpet (All Areas)										122,000
Paint Interior										300,000
Paint Int Ext Doors & Frames										250,000
Paint Ext/Repl Expansion Joints										100,000
Install Performance Surface PE Pav		100,000								
Yearly Totals	400,000	100,000		49,000		27,000		226,000	1,000,000	832,000

Facility Maintenance Plan 11 - 20 Years Osceola ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System										160,000
Renovation										
Seal/Repair Parking Lot			33,000							38,000
Resurface Outdoor Courts										73,000
Renovate Lift Station										364,000
Paint Interior										366,000
Paint Int Ext Doors & Frames										305,000
Paint Ext/Repl Expansion Joints										122,000
Yearly Totals			33,000							1,428,000

Facility Maintenance Plan - 10 Years

Palmetto ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Design Main Switch Gear									53,000	
Replace Ext Building Lights		80,000								
Replace Main Switch Gear										359,000
Replace Stage Lighting System		45,000								
		34,000								
HVAC										
Design TES System										150,000
Clean Air Distribution System					153,000					
Design Chiller and Pump Replacement										199,000
Design Terminal A/C Equipment Reno										300,000
Roofing										
Retrofit Roof		1,300,000								
Design Roof Replacement Project	130,000									
Renovation										
Paint Int Ext Doors & Frames					200,000					
Paint Interior					300,000					
Renovate Lift Station									293,000	
Replace Freezer/Cooler	270,000									
Resurface Outdoor Courts		50,000								
Seal/Repair Parking Lot	25,000							29,000		
Paint Ext/Repl Expansion Joints					300,000					
Yearly Totals	425,000	1,509,000			953,000			29,000	346,000	1,008,000

Facility Maintenance Plan 11 - 20 Years Palmetto ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Renovate Elevator		342,000								
HVAC										
Replace Chiller and Pumps	1,989,000									
Renovate Terminal A/C Equipment	3,000,000									
Install TES System w/ Water Tank	1,500,000									
Clean Air Distribution System							194,000			
Renovation										
Seal/Repair Parking Lot					35,000					
Resurface Outdoor Courts		61,000								
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	6,489,000	403,000			1,133,000		194,000			

Facility Maintenance Plan - 10 Years

Palmetto Ridge HS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Convert Café Lights to LED					56,000					
Modernize Stage/House Lighting Sys	1,300,000									
Renovate Chairlifts							28,000			
Renovate Elevators							619,000			
Repl Tennis/BB Court Lights w/LED	100,000									
Replace BB/SB Field Lights w/LED	450,000									
Replace Café Sound System	25,000									
Replace FTB Stadium Lights w/LED	350,000									
Replace Interior Lights	80,000									
Replace Main Switch Gear				600,000						
Replace Media Sound System			25,000							
Replace Studio Light System					75,000					
ARC Flash Study Recommendations			60,000							
HVAC										
Design Cooling Tower Rebuild	100,000									
Design Chiller Replacement									200,000	
Rebuild Chiller 3								88,000		
Rebuild Chillers 1 and 2	450,000									2,000,000
Renovate Cooling Towers										1,000,000
Replace Chiller and Pumps		1,000,000								
Clean Air Distribution System				384,000						
Roofing										
Design Roof Replacement Project	1,000,000									
Renovation										
Paint Ext/Repl Expansion Joints									366,000	
Paint Int Ext Doors & Frames									366,000	
Paint Interior									975,000	
Repl FB Field Synthetic Turf							1,000,000			
Replace Weight Room Floor	150,000									
Restripe Track/Apply Structur Spray							172,000			
Resurface Indoor Courts (Wood)				83,000						
Resurface Tennis/Basketball Courts	100,000									
Seal/Repair Parking Lot					106,000					

Facility Maintenance Plan - 10 Years

Palmetto Ridge HS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Yearly Totals	4,105,000	1,000,000	85,000	1,067,000	237,000		1,819,000	88,000	1,907,000	3,000,000

Facility Maintenance Plan 11 - 20 Years

Palmetto Ridge HS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Replace FTB Scoreboard						110,000				
Replace BB/SB Scoreboard		40,000								
HVAC										
Clean Air Distribution System						487,000				
Design Chiller Replacement							80,000			
Rebuild Chiller 3								800,000		
Renovation										
Renovate Lift Station						336,000				
Paint Ext/Repl Expansion Joints									446,000	
Paint Interior									1,189,000	
Seal/Repair Parking Lot		122,000							140,000	
Replace Carpet (Media Center)									223,000	
Restripe Track/Apply Structur Spray				198,000						
Resurface Indoor Courts (Syn)	63,000									
Resurface Indoor Courts (Wood)				101,000						
Resurface Tennis/Basketball Courts	122,000									
Resurface Track			303,000							
Paint Int Ext Doors & Frames									446,000	
Yearly Totals	185,000	162,000	303,000	299,000		933,000	80,000	800,000	2,444,000	

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Facility Maintenance Plan - 10 Years

Parkside ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Design Main Switch Gear									53,000	
Modernize Intercom System		100,000								
Renovate Elevator										329,000
Replace Main Switch Gear										359,000
Replace Stage Lighting System	45,000									
Replace Stage Sound System	45,000									
	45,000									
HVAC										
Renovate Terminal A/C Equipment										3,000,000
Clean Air Distribution System										165,000
Design Chiller and Pump Replacement									187,000	
Design Terminal A/C Equipment Reno									300,000	
Install Thermal Storage										1,500,000
Replace Chiller and Pumps										1,875,000
Design Thermal Storage System									150,000	
Roofing										
Replace Roof (All Bldgs)						2,000,000				
Design Roof Replacement Project					200,000					
Renovation										
Install Performance Surface PE Pav	100,000									
Paint Ext/Repl Expansion Joints			300,000							
Paint Int Ext Doors & Frames			200,000							
Paint Interior			300,000							
Renovate Lift Station	250,000									
Resurface Outdoor Courts				50,000						
Seal/Repair Parking Lot	24,000							28,000		
Yearly Totals	509,000	100,000	800,000	50,000	200,000	2,000,000		28,000	690,000	7,228,000

Facility Maintenance Plan 11 - 20 Years

Parkside ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Renovation										
Seal/Repair Parking Lot					34,000					
Resurface Outdoor Courts				61,000						
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			1,098,000	61,000	34,000					

Facility Maintenance Plan - 10 Years

Pelican Marsh ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Stage Lighting System		45,000								
Replace Ext Building Lights		120,000								
		49,000								
HVAC										
Replace Chiller and Pumps		1,700,000								
Design Chiller and Pump Replacement	170,000									
Clean Air Distribution System		115,000								
Roofing										
Replace Roof (All Bldgs)				1,000,000						
Design Roof Replacement Project			100,000							
Renovation										
Seal/Repair Parking Lot	27,000							31,000		
Resurface Outdoor Courts			50,000							
Paint Interior			300,000							
Paint Int Ext Doors & Frames			250,000							
Paint Ext/Repl Expansion Joints			100,000							
Yearly Totals	197,000	2,029,000	800,000	1,000,000				31,000		

Facility Maintenance Plan 11 - 20 Years Pelican Marsh ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Replace Chiller and Pumps						1,900,000				
Design Chiller and Pump Replacement					190,000					
Clean Air Distribution System				146,000						
Renovation										
Seal/Repair Parking Lot					38,000					
Resurface Outdoor Courts			61,000							
Replace Carpet (All Areas)			122,000							
Renovate Lift Station									357,000	
Paint Interior			366,000							
Paint Int Ext Doors & Frames			305,000							
Paint Ext/Repl Expansion Joints			122,000							
Yearly Totals			976,000	146,000	228,000	1,900,000			357,000	

Facility Maintenance Plan - 10 Years

Phoenix Program Naples

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Modernize Intercom System			100,000							
HVAC										
Replace DX Unit			50,000							
Design DX Unit Replacement		5,000								
Clean Air Distribution System		25,000								
Roofing										
Replace Roof									300,000	
Design Roof Replacement Project								30,000		
Renovation										
Seal/Repair Parking Lot			3,000							4,000
Resurface Outdoor Courts			15,000							
Paint Interior										250,000
Paint Int Ext Doors & Frames										150,000
Paint Exterior										250,000
Yearly Totals		30,000	168,000					30,000	300,000	654,000

Facility Maintenance Plan 11 - 20 Years

Phoenix Program Naples

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Replace DX Unit					65,000					
Design DX Unit Replacement				7,000						
Clean Air Distribution System				32,000						
Renovation										
Seal/Repair Parking Lot							5,000			
Resurface Outdoor Courts			18,000							
Paint Interior										305,000
Paint Int Ext Doors & Frames										183,000
Paint Exterior										305,000
Yearly Totals			18,000	39,000	65,000		5,000			793,000

Facility Maintenance Plan - 10 Years

Pine Ridge MS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Modernize Intercom System	150,000									
Replace Stage Lighting System		90,000								
Replace Stage Sound System		90,000								
			130,000							
HVAC										
Replace Chiller and Pumps								1,289,000		
Clean Air Distribution System								183,000		
Design Chiller and Pump Replacement							129,000			
Design Terminal A/C Equipment Reno				400,000						
Renovate Terminal A/C Equipment					2,000,000	2,000,000				
Renovation										
Seal/Stripe Track					37,000					
Paint Int Ext Doors & Frames			300,000							
Paint Interior			600,000							
Renovate Lift Station										299,000
Resurface Indoor Courts (Syn)										37,000
Resurface Outdoor Courts					50,000					
Seal/Repair Parking Lot						47,000				
Paint Ext/Repl Expansion Joints			300,000							
Yearly Totals	150,000	180,000	1,330,000	400,000	2,087,000	2,047,000	129,000	1,472,000		336,000

Facility Maintenance Plan 11 - 20 Years Pine Ridge MS

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System										232,000
Roofing										
Replace PE Pavillion Roof									100,000	
Renovation										
Seal/Stripe Track					45,000					
Seal/Repair Parking Lot			54,000							62,000
Resurface Outdoor Courts					61,000					
Replace Carpet (All Areas)			122,000							
Paint Interior			731,000							
Paint Int Ext Doors & Frames			366,000							
Paint Ext/Repl Expansion Joints			366,000							
Yearly Totals			1,639,000		106,000				100,000	294,000

Facility Maintenance Plan - 10 Years

Pinecrest ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Design Main Switch Gear							51,000			
Modernize Intercom System		100,000								
Replace Main Switch Gear								345,000		
Replace Stage Lighting System	90,000									
Replace Stage Sound System	90,000									
	85,000									
HVAC										
Replace Chiller and Pumps							1,264,000			
Clean Air Distribution System		115,000								
Design Chiller and Pump Replacement						126,000				
Roofing										
Design Roof Recoat						50,000				
Recoat Roof							500,000			
Renovation										
Install Roof Access	30,000									
Modify Road and Repair Cracks	150,000									
Paint Ext/Repl Expansion Joints									244,000	
Paint Int Ext Doors & Frames									366,000	
Paint Interior									488,000	
Replace Carpet (All Areas)									25,000	
Resurface Outdoor Courts									50,000	
Seal/Repair Parking Lot	15,000							17,000		
Install Performance Surface PE Pav			100,000							
Yearly Totals	460,000	215,000	100,000			176,000	1,815,000	362,000	1,173,000	

Facility Maintenance Plan 11 - 20 Years Pinecrest ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Renovate Elevator	335,000									
HVAC										
Clean Air Distribution System				146,000						
Roofing										
Replace Roof (All Bldgs)		1,000,000								
Design Roof Replacement Project	100,000									
Renovation										
Seal/Repair Parking Lot					21,000					
Resurface Outdoor Courts									61,000	
Paint Interior									595,000	
Paint Int Ext Doors & Frames									446,000	
Paint Ext/Repl Expansion Joints									297,000	
Yearly Totals	435,000	1,000,000		146,000	21,000				1,399,000	

Facility Maintenance Plan - 10 Years

Poinciana ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
			26,000							
Replace 40KW Generator	250,000									
Replace Main Switch Gear				300,000						
ARC Flash Study Recommendations			45,000							
HVAC										
Replace Chiller 1 and Pumps				563,000	500,000					
Clean Air Distribution System										146,000
Design Chiller and Pump Replacement			56,000	50,000						
Design Terminal A/C Equipment Reno	300,000									
Design TES System				150,000						
Renovate Terminal A/C Equipment		2,000,000								
Install TES System w/ Water Tank					1,500,000					
Roofing										
Replace Roof (All Bldgs)						2,000,000				
Design Roof Replacement Project					200,000					
Renovation										
Install Sinks in Restrooms	150,000									
Paint Ext/Repl Expansion Joints						200,000				
Paint Int Ext Doors & Frames						300,000				
Paint Interior						400,000				
Resurface Outdoor Courts						50,000				
Seal/Repair Parking Lot	24,000							28,000		
Yearly Totals	724,000	2,000,000	127,000	1,063,000	2,200,000	2,950,000		28,000		146,000

Facility Maintenance Plan 11 - 20 Years Poinciana ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Replace Chiller 2 and Pumps									660,000	
Replace Chiller 1 and Pumps								743,000		
Design Chiller and Pump Replacement							74,000	66,000		
Renovation										
Seal/Repair Parking Lot					34,000					
Resurface Outdoor Courts						61,000				
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	1,281,000	74,000	809,000	660,000	

Facility Maintenance Plan - 10 Years

Sabal Palm ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Main Switch Gear		300,000								
Modernize Intercom System		90,000								
Design Main Switch Gear	45,000									
HVAC										
Renovate Terminal A/C Equipment	2,500,000									
Clean Air Distribution System	120,000									
Roofing										
Replace Roof (All Bldgs)							2,000,000			
Design Roof Replacement Project						200,000				
Renovation										
Seal/Repair Parking Lot	33,000							38,000		
Resurface Outdoor Courts										61,000
Replace Carpet (All Areas)										122,000
Paint Interior										300,000
Paint Int Ext Doors & Frames										250,000
Paint Ext/Repl Expansion Joints										100,000
Yearly Totals	2,698,000	390,000				200,000	2,000,000	38,000		833,000

Facility Maintenance Plan 11 - 20 Years

Sabal Palm ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System			152,000							
Renovation										
Seal/Repair Parking Lot					46,000					
Resurface Outdoor Courts										74,000
Renovate Lift Station										364,000
Paint Interior										366,000
Paint Int Ext Doors & Frames										305,000
Paint Ext/Repl Expansion Joints										122,000
Yearly Totals			152,000		46,000					1,231,000

Facility Maintenance Plan - 10 Years

Sea Gate ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Renovate Elevator										329,000
HVAC										
Replace Chiller and Pumps									1,000,000	
Design Chiller and Pump Replacement								100,000		
Clean Air Distribution System								144,000		
Roofing										
Replace Roof (All Bldgs)							2,000,000			
Design Roof Replacement Project						200,000				
Renovation										
Seal/Repair Parking Lot						20,000				
Resurface Outdoor Courts										61,000
Replace Kitchen Grout	90,000									
Paint Interior							300,000			
Paint Int Ext Doors & Frames							200,000			
Paint Ext/Repl Expansion Joints							200,000			
Yearly Totals	90,000					220,000	2,700,000	244,000	1,000,000	390,000

Facility Maintenance Plan 11 - 20 Years

Sea Gate ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System										183,000
Renovation										
Seal/Repair Parking Lot										28,000
Resurface Outdoor Courts			24,000							74,000
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			24,000				976,000			285,000

Facility Maintenance Plan - 10 Years

Shadowlawn ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Ext Building Lights		120,000								
Replace Main Switch Gear	300,000									
						45,000				
HVAC										
Replace Terminal Equip Bldg 5					400,000					
Clean Air Distribution System							120,000			
Design Repl of Terminal Equipment				40,000						
Design RTU Replacement								140,000		
Replace RTUs									1,400,000	
Roofing										
Design Roof Replacement Project						200,000				
Replace Roof (All Bldgs)							2,000,000			
Renovation										
Install Playgrnd Mulch Containment	200,000									
Paint Ext/Repl Expansion Joints						100,000				
Paint Int Ext Doors & Frames						300,000				
Paint Interior						300,000				
Replc Copper Water Line to PVC	500,000									
Resurface Outdoor Courts				50,000						
Seal/Repair Parking Lot						14,000				
Install Performance Surface PE Pav			100,000							
Yearly Totals	1,000,000	120,000	100,000	90,000	400,000	959,000	2,120,000	140,000	1,400,000	

Facility Maintenance Plan 11 - 20 Years Shadowlawn ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System									152,000	
Renovation										
Seal/Repair Parking Lot			17,000							
Resurface Outdoor Courts				61,000						
Replace Carpet (All Areas)		122,000								
Renovate Lift Station		311,000								
Paint Interior						366,000				
Paint Int Ext Doors & Frames						366,000				
Paint Ext/Repl Expansion Joints						122,000				
Install Performance Surface PE Pav										20,000
Yearly Totals		433,000	17,000	61,000		854,000			152,000	20,000

Facility Maintenance Plan - 10 Years

Tommie Barfield ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Renovate Chairlifts	20,000									
			61,000							
HVAC										
Design Chiller and Pump Replacement										124,000
Roofing										
Replace Roof (All Bldgs)			2,000,000							
Design Roof Replacement Project		200,000								
Renovation										
Seal/Repair Parking Lot				18,000						
Resurface Outdoor Courts			50,000							
Paint Interior				300,000						
Paint Int Ext Doors & Frames				300,000						
Paint Ext/Repl Expansion Joints				200,000						
Install Performance Surface PE Pav		100,000								
Yearly Totals	20,000	300,000	2,111,000	818,000						124,000

Facility Maintenance Plan 11 - 20 Years

Tommie Barfield ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Replace Chiller and Pumps	1,243,000									
Clean Air Distribution System	146,000									
Renovation										
Seal/Repair Parking Lot	21,000							24,000		
Resurface Outdoor Courts			61,000							
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	1,410,000	122,000	61,000	976,000				24,000		

Facility Maintenance Plan - 10 Years

Transportation/Immokalee

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Fire Alarm Control Panel				50,000						
HVAC										
Replace Bard Units	30,000									
Improve AC in Lounge/Adj Areas	75,000									
Clean Air Distribution System	5,000									
Clean Air Distribution Sys East	5,000									
Facilities Renovations Other										
Seal/Repair Parking Lot East					33,000					
Seal/Repair Parking Lot			27,000							31,000
Paint Interior East				75,000						
Paint Interior										150,000
Paint Int/Ext Doors & Frames East				50,000						
Paint Int Ext Doors & Frames										61,000
Paint Exterior East				75,000						
Paint Exterior										300,000
Yearly Totals	115,000		27,000	250,000	33,000					542,000

Facility Maintenance Plan 11 - 20 Years

Transportation/Immokalee

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Replace DX Unit									20,000	
Clean Air Distribution System		6,000								
Clean Air Distribution Sys East		6,000								
Facilities Renovations Other										
Seal/Repair Parking Lot East		38,000							44,000	
Seal/Repair Parking Lot							36,000			
Paint Interior East				91,000						
Paint Interior										183,000
Paint Int/Ext Doors & Frames East				61,000						
Paint Int Ext Doors & Frames										74,000
Paint Exterior East				91,000						
Paint Exterior										366,000
Yearly Totals		50,000		243,000			36,000		64,000	623,000

Facility Maintenance Plan - 10 Years

Transportation/Naples

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
HVAC										
Clean Air Distribution System		15,000								
Roofing										
Replace Roof		200,000								
Design Roof Replacement Project	20,000									
Facilities Renovations Other										
Replace Carpet (All Areas)	30,000									
Reno Lounge,Locker Room, Rest Rooms	960,000									
Paint Interior	50,000									
Paint Int Ext Doors & Frames	75,000									
Paint Exterior	100,000									
Demo Portable/Relocate Portable	1,800,000									
Build Addition to Trans North				10,000,000						
Yearly Totals	3,035,000	215,000		#####						

Facility Maintenance Plan 11 - 20 Years Transportation/Naples

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System				19,000						
Facilities Renovations Other										
Replace Carpet (All Areas)	40,000									
Renovate Lift Station			317,000							
Paint Interior	61,000									
Paint Int Ext Doors & Frames	91,000									
Paint Exterior	122,000									
Yearly Totals	314,000		317,000	19,000						

Facility Maintenance Plan - 10 Years

Transportation/Satellite

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Replace Ext Building Lights	45,000									
Replace Bay Lights with LED	20,000									
HVAC										
Replace DX Unit					100,000					
Design DX Unit Replacement				15,000						
Clean Air Distribution System	10,000									
Roofing										
Replace Roof (All Bldgs)								500,000		
Design Roof Replacement Project							50,000			
Facilities Renovations Other										
Seal/Repair Parking Lot					33,000					
Paint Interior				100,000						
Paint Int Ext Doors & Frames				50,000						
Paint Exterior				100,000						
Yearly Totals	75,000			265,000	133,000		50,000	500,000		

Facility Maintenance Plan 11 - 20 Years

Transportation/Satellite

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System		13,000								
Facilities Renovations Other										
Seal/Repair Parking Lot		38,000							44,000	
Renovate Lift Station			317,000							
Paint Interior				122,000						
Paint Int Ext Doors & Frames				61,000						
Paint Exterior				122,000						
Yearly Totals		51,000	317,000	305,000					44,000	

Facility Maintenance Plan - 10 Years

Veterans Memorial ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
				49,000						
Modernize Intercom System		100,000								
Replace Main Switch Gear									351,000	
ARC Flash Study Recommendations								52,000		
HVAC										
Replace Chiller and Pumps								1,264,000		
Clean Air Distribution System			163,000							
Design Chiller and Pump Replacement							126,000			
Design Terminal A/C Equipment Reno			300,000							
Renovate Terminal A/C Equipment				3,000,000	2,000,000					
Roofing										
Replace Roof (All Bldgs)										2,000,000
Design Roof Replacement Project									200,000	
Renovation										
Paint Int Ext Doors & Frames	250,000									
Paint Interior	300,000									
Renovate Lift Station	250,000									
Resurface Outdoor Courts	50,000									
Seal/Repair Parking Lot	35,000							40,000		
Paint Ext/Repl Expansion Joints	100,000									
Yearly Totals	985,000	100,000	463,000	3,049,000	2,000,000		126,000	1,356,000	551,000	2,000,000

Facility Maintenance Plan 11 - 20 Years Veterans Memorial ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Clean Air Distribution System					207,000					
Renovation										
Seal/Repair Parking Lot					49,000					
Resurface Outdoor Courts	61,000									
Replace Carpet (All Areas)	122,000									
Paint Interior	366,000									
Paint Int Ext Doors & Frames	305,000									
Paint Ext/Repl Expansion Joints	122,000									
Yearly Totals	976,000				256,000					

Facility Maintenance Plan - 10 Years

Village Oaks ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Modernize Intercom System		100,000								
				31,000						
HVAC										
Replace Chiller and Pumps								1,289,000		
Design Chiller and Pump Replacement							129,000			
Roofing										
Replace Roof (bldg 1)		350,000								
Design Roof Replacement Project	50,000									
Renovation										
Seal/Repair Parking Lot	19,000							22,000		
Resurface Outdoor Courts					50,000					
Repair Building Facia and Soffits	200,000									
Paint Interior					400,000					
Paint Int Ext Doors & Frames					300,000					
Paint Ext/Repl Expansion Joints					200,000					
Install Sidewalks	50,000									
Yearly Totals	319,000	450,000		31,000	950,000		129,000	1,311,000		

Facility Maintenance Plan 11 - 20 Years

Village Oaks ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
Renovate Elevator	335,000									
HVAC										
Clean Air Distribution System		127,000								
Renovation										
Seal/Repair Parking Lot					27,000					
Resurface Outdoor Courts					61,000					
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	335,000	249,000			1,186,000					

Facility Maintenance Plan - 10 Years

Vineyards ES

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
Modernize Intercom System	100,000									
				25,000						
HVAC										
Replace Chiller and Pumps					1,104,000					
Design Chiller and Pump Replacement				110,000						
Roofing										
Replace Roof (All Bldgs)		2,500,000								
Design Roof Replacement Project	250,000									
Renovation										
Seal/Repair Parking Lot	33,000							38,000		
Resurface Outdoor Courts		50,000								
Replc Copper Water Line to PVC		150,000								
Replace Carpet (All Areas)										122,000
Paint Interior				300,000						
Paint Int Ext Doors & Frames				250,000						
Paint Ext/Repl Expansion Joints				100,000						
Yearly Totals	383,000	2,700,000		785,000	1,104,000			38,000		122,000

Facility Maintenance Plan 11 - 20 Years Vineyards ES

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Replace Chiller and Pumps									1,319,000	
Design Chiller and Pump Replacement								132,000		
Clean Air Distribution System	152,000									
Renovation										
Seal/Repair Parking Lot					46,000					
Resurface Outdoor Courts		61,000								
Paint Interior				366,000						
Paint Int Ext Doors & Frames				305,000						
Paint Ext/Repl Expansion Joints				122,000						
Yearly Totals	152,000	61,000		793,000	46,000			132,000	1,319,000	

Facility Maintenance Plan - 10 Years

Warehouse

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Roofing										
Replace Roof		250,000						500,000		
Design Roof Replacement Project	25,000						50,000			
Facilities Renovations Other										
Seal/Repair Parking Lot					20,000					
Paint Interior										150,000
Yearly Totals	25,000	250,000			20,000		50,000	500,000		150,000

Facility Maintenance Plan 11 - 20 Years Warehouse

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
HVAC										
Replace DX Unit			45,000							
Facilities Renovations Other										
Seal/Repair Parking Lot		23,000							26,000	
Paint Interior										183,000
Yearly Totals		23,000	45,000						26,000	183,000

Facility Maintenance Plan - 10 Years X District-Wide

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036
Electrical										
District-Wide	633,000	633,000	633,000	633,000	633,000	633,000	633,000	633,000	633,000	633,000
HVAC										
District-Wide	2,469,000	2,469,000	2,469,000	2,469,000	2,469,000	2,469,000	2,469,000	2,469,000	2,469,000	2,469,000
Roofing										
District-Wide	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
Renovation										
District-Wide	592,000	592,000	592,000	592,000	592,000	592,000	592,000	592,000	592,000	592,000
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	61,000	68,000	19,000	12,000	12,000	46,000	77,000	21,000	21,000	13,000
Storm Mitigation/Security Impr										
District-Wide	100,000	90,000								
Yearly Totals	9,525,000	9,522,000	9,383,000	9,376,000	9,376,000	9,410,000	9,441,000	9,385,000	9,385,000	9,377,000

Facility Maintenance Plan 11 - 20 Years X District-Wide

	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
Electrical										
District-Wide	633,000	633,000	633,000	633,000	633,000	633,000	633,000	633,000	633,000	633,000
HVAC										
District-Wide	2,469,000	2,469,000	2,469,000	2,469,000	2,469,000	2,469,000	2,469,000	2,469,000	2,469,000	2,469,000
Roofing										
District-Wide	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
Renovation										
District-Wide	592,000	592,000	592,000	592,000	592,000	592,000	592,000	592,000	592,000	592,000
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	50,000	99,000	23,000	23,000	14,000	54,000	84,000	25,000	25,000	25,000
Yearly Totals	9,414,000	9,463,000	9,387,000	9,387,000	9,378,000	9,418,000	9,448,000	9,389,000	9,389,000	9,389,000

Chapter 7

Concurrency Service Areas

Chapter 7

CONCURRENCY SERVICE AREAS

Collier County Public Schools (CCPS) has 12 concurrency service areas (CSAs) for elementary schools, five for middle schools, and five for high schools. Concurrency service areas are required 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, considering 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.

To address overcrowding, additional temporary and permanent capacity is included in this plan. One new elementary school will be constructed and open in the first year of the plan. Middle and high school enrollments will be closely monitored, and alternative steps will be planned to address overcrowding as needed.

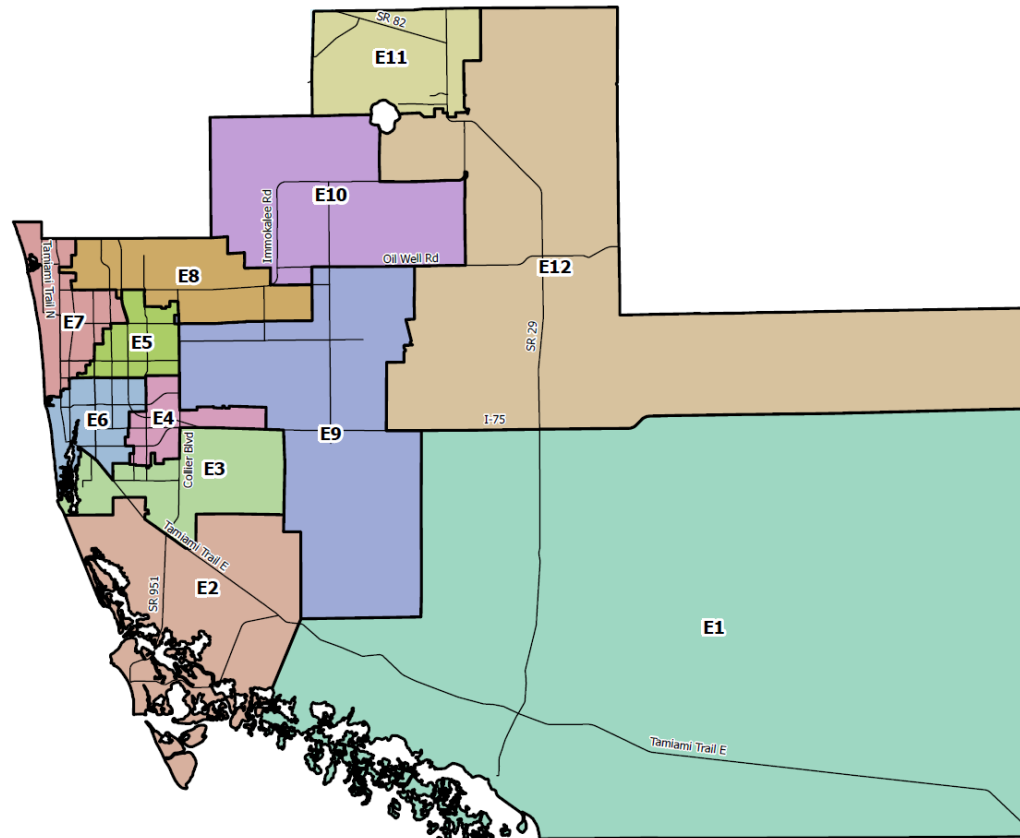
Maps 7-1 through 7-3 on the following pages provide a geographic representation of the CSAs by elementary, middle and high school zones.

**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

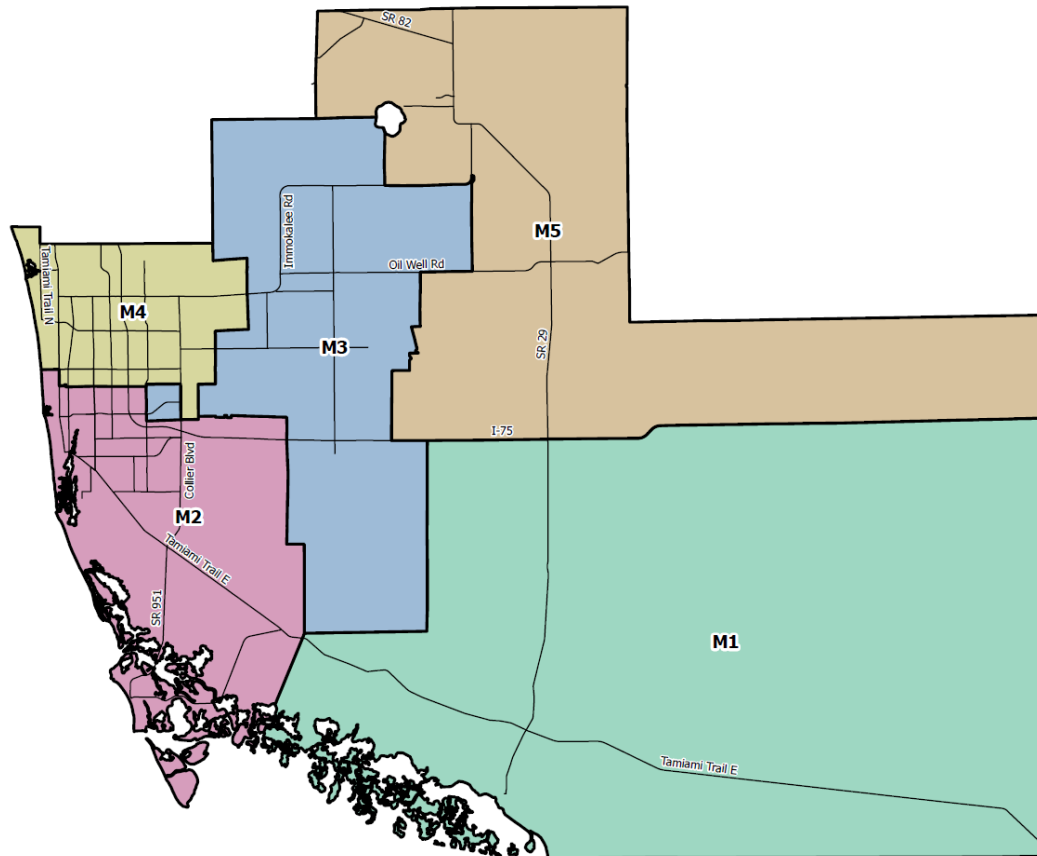
E9: Central Area
E10: North Central Area
E11: Immokalee Area 1
E12: Immokalee Area 2



**Middle School CSAs
Map 7-2**

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

M4: Northwest Area
M5: Immokalee Area



Concurrency Analysis

E2 Southwest Area South

School	FISH Capacity	Projected																	
		2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Manatee ES	742	544	742	73%	532	742	72%	534	742	72%	544	742	73%	561	742	76%	591	742	80%
Parkside ES	919	531	919	58%	526	919	57%	505	919	55%	516	919	56%	511	919	56%	526	919	57%
Tommie Barfield ES	600	455	600	76%	462	600	77%	471	600	78%	477	600	80%	483	600	80%	501	600	84%
<u>Elementary Total</u>	2261	1530	2261	68%	1520	2261	67%	1510	2261	67%	1537	2261	68%	1555	2261	69%	1618	2261	72%

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																	
		2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Avalon ES	481	345	481	72%	331	481	69%	325	481	68%	324	481	67%	325	481	68%	326	481	68%
Lely ES	821	477	821	58%	474	821	58%	475	821	58%	499	821	61%	515	821	63%	520	821	63%
<u>Elementary Total</u>	1302	822	1302	63%	805	1302	62%	800	1302	61%	823	1302	63%	840	1302	65%	846	1302	65%

Elementary Schools**Avalon ES** – No change**Lely ES** – Monitor enrollment

Concurrency Analysis

E4 Golden Gate City Area

School	FISH Capacity	Projected																	
		2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Calusa Park ES	900	656	900	73%	630	900	70%	637	900	71%	652	900	72%	653	900	73%	680	900	76%
Golden Gate ES	802	521	802	65%	523	802	65%	533	802	66%	541	802	67%	557	802	69%	581	802	72%
Golden Terrace ES	735	476	735	65%	491	735	67%	495	735	67%	515	735	70%	524	735	71%	542	735	74%
Herbert Cambridge ES	389	262	389	67%	258	389	66%	248	389	64%	249	389	64%	256	389	66%	250	389	64%
Lavern Gaynor ES	523	345	523	66%	346	523	66%	335	523	64%	330	523	63%	326	523	62%	331	523	63%
Mike Davis ES	919	585	919	64%	575	919	63%	595	919	65%	612	919	67%	629	919	68%	640	919	70%
<u>Elementary Total</u>	4268	2845	4268	67%	2823	4268	66%	2843	4268	67%	2899	4268	68%	2945	4268	69%	3024	4268	71%

Elementary Schools

Calusa Park ES – No change

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																	
		2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Osceola ES	784	606	784	77%	590	784	75%	592	784	76%	600	784	77%	613	784	78%	634	784	81%
Vineyards ES	907	837	907	92%	769	907	85%	742	907	82%	718	907	79%	701	907	77%	701	907	77%
<u>Elementary Total</u>	1691	1443	1691	85%	1359	1691	80%	1334	1691	79%	1318	1691	78%	1314	1691	78%	1335	1691	79%

Elementary Schools

Osceola ES – No change

Vineyards ES – Monitor enrollment and classroom utilization to determine whether portable capacity can be phased out

Concurrency Analysis

E6 Naples South Area

School	FISH Capacity	Projected																	
		2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Lake Park ES	570	515	570	90%	509	570	89%	505	570	89%	503	570	88%	512	570	90%	513	570	90%
Poinciana ES	781	450	781	58%	449	781	57%	455	781	58%	469	781	60%	482	781	62%	507	781	65%
Shadowlawn ES	660	394	660	60%	380	660	58%	364	660	55%	359	660	54%	371	660	56%	368	660	56%
<u>Elementary Total</u>	2011	1359	2011	68%	1338	2011	67%	1324	2011	66%	1331	2011	66%	1365	2011	68%	1388	2011	69%

Elementary Schools

Lake Park ES – No change

Poinciana ES – No change

Shadowlawn ES – No change

Concurrency Analysis**E7 Northwest Area 1**

School	FISH Capacity	Projected																	
		2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Naples Park ES	750	367	750	49%	356	750	47%	362	750	48%	353	750	47%	366	750	49%	375	750	50%
Pelican Marsh ES	854	665	854	78%	649	854	76%	646	854	76%	644	854	75%	655	854	77%	661	854	77%
Sea Gate ES	854	657	854	77%	650	854	76%	656	854	77%	667	854	78%	679	854	80%	686	854	80%
<u>Elementary Total</u>	2458	1689	2458	69%	1655	2458	67%	1664	2458	68%	1664	2458	68%	1700	2458	69%	1722	2458	70%

Elementary Schools

Naples Park ES – Monitor enrollment and classroom utilization; Forecast reflects a boundary adjustment beginning in the 2026-27 school year

Pelican Marsh ES – No change; Boundary adjustment beginning in 2026-27 to move future neighborhood to Naples Park ES

Sea Gate ES – Monitor enrollment

Concurrency Analysis

E8 Northwest Area 2

School	FISH Capacity	Projected																	
		2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Bear Creek ES	981	600	981	61%	574	988	58%	571	988	58%	567	988	57%	561	988	57%	585	988	59%
Laurel Oak ES	700	710	700	101%	641	700	92%	586	700	84%	560	700	80%	563	700	80%	568	700	81%
Veterans Memorial ES	929	669	929	72%	649	929	70%	635	929	68%	630	929	68%	624	929	67%	639	929	69%
<u>Elementary Total</u>	2610	1979	2610	76%	1864	2617	71%	1792	2617	68%	1757	2617	67%	1748	2617	67%	1792	2617	68%

Elementary Schools

Laurel Oak ES – Relieved overcrowding with the opening of Bear Creek ES in 2025/26 school year; Removing all portable capacity; Monitor enrollment

Veterans Memorial ES – Monitor enrollment

Bear Creek ES – New school opened in 2025/26 school year to relieve overcrowding at Laurel Oak ES and Corkscrew ES; Monitor enrollment

Concurrency Analysis**E9 Central Area**

School	FISH Capacity	Projected																	
		2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Big Cypress ES	940	638	940	68%	618	940	66%	589	940	63%	577	940	61%	569	940	61%	567	940	60%
Palmetto ES	971	698	971	72%	760	971	78%	812	971	84%	864	971	89%	917	971	94%	961	971	99%
Sabal Palm ES	761	686	761	90%	693	761	91%	690	761	91%	687	761	90%	657	761	86%	635	761	83%
<u>Elementary Total</u>	2672	2022	2672	76%	2071	2672	78%	2091	2672	78%	2128	2672	80%	2143	2672	80%	2163	2672	81%

Elementary Schools**Big Cypress ES** – Monitor enrollment and classroom utilization**Palmetto ES** – Monitor enrollment**Sabal Palm ES** – Monitor enrollment

Concurrency Analysis

E10 North Cental Area

School	FISH Capacity	Projected																	
		2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Ave Maria ES	931	0	931		433	931	47%	461	931	50%	489	931	53%	535	931	57%	555	931	60%
Corkscrew ES	836	761	836	91%	737	836	88%	662	836	79%	619	836	74%	581	836	69%	546	836	65%
Estates ES	709	851	709	120%	534	709	75%	540	709	76%	559	709	79%	605	709	85%	614	709	87%
<u>Elementary Total</u>	2476	1612	2476	65%	1704	2476	69%	1663	2476	67%	1667	2476	67%	1721	2476	70%	1715	2476	69%

Elementary Schools

Corkscrew ES – Monitor enrollment

Estates ES – Monitor enrollment; enrollment forecast reflects the boundary adjustment for the 2026/27 school year consistent with changes at the high school and middle school levels

Ave Maria ES – Monitor enrollment; school opens in 2026/27 school year to relieve overcrowding at Estates ES

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

School	FISH Capacity	Projected																	
		2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Eden Park ES	824	615	824	75%	593	824	72%	586	824	71%	609	824	74%	627	824	76%	607	824	74%
Highlands ES	812	593	812	73%	585	812	72%	577	812	71%	570	812	70%	566	812	70%	561	812	69%
Lake Trafford ES	881	700	881	79%	687	881	78%	703	881	80%	727	881	83%	723	881	82%	736	881	84%
<u>Elementary Total</u>	2517	1908	2517	76%	1865	2517	74%	1866	2517	74%	1906	2517	76%	1916	2517	76%	1904	2517	76%

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																	
		2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Pinecrest ES	854	589	854	69%	582	854	68%	597	854	70%	611	854	72%	631	854	74%	654	854	77%
Village Oaks ES	839	510	839	61%	508	839	61%	492	839	59%	502	839	60%	490	839	58%	497	839	59%
Elementary Total	1693	1099	1693	65%	1090	1693	64%	1089	1693	64%	1113	1693	66%	1121	1693	66%	1151	1693	68%

Elementary Schools (K-6)

Pinecrest ES – Monitor enrollment; Enrollment forecast includes a boundary adjustment for the 2026/27 school year for feeder pattern and student growth considerations for planned rural towns and villages

Village Oaks ES – No change

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

School		Projected																	
	FISH Capacity	2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Everglades City School	483	142	483	29%	137	483	28%	131	483	27%	134	483	28%	134	483	28%	135	483	28%
MiddlePreK12 Total	483	142	483	29%	137	483	28%	131	483	27%	134	483	28%	134	483	28%	135	483	28%

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	FISH Capacity	Projected																	
		2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Lely HS	1998	1413	1998	71%	1323	1998	66%	1373	1998	69%	1451	1998	73%	1318	1998	66%	1372	1998	69%
Naples HS	1918	1497	1918	78%	1443	1918	75%	1515	1918	79%	1583	1918	83%	1584	1918	83%	1572	1918	82%
<u>High Total</u>	3916	2910	3916	74%	2766	3916	71%	2888	3916	74%	3034	3916	77%	2902	3916	74%	2944	3916	75%
East Naples MS	1025	838	1025	82%	853	1025	83%	840	1025	82%	793	1025	77%	764	1025	75%	732	1025	71%
Gulfview MS	683	603	683	88%	599	683	88%	592	683	87%	578	683	85%	578	683	85%	584	683	86%
Manatee MS	1306	724	1306	55%	713	1306	55%	751	1306	58%	701	1306	54%	678	1306	52%	637	1306	49%
<u>Middle Total</u>	3014	2165	3014	72%	2165	3014	72%	2183	3014	72%	2072	3014	69%	2020	3014	67%	1953	3014	65%

High Schools

Lely HS – Monitor enrollment

Naples HS – Monitor enrollment

Middle Schools

East Naples MS – Monitor enrollment

Gulfview MS – Monitor enrollment

Manatee MS – Monitor enrollment

Concurrency Analysis

H3/M3 North Central Area

School	FISH Capacity	Projected																	
		2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Golden Gate HS	1982	1801	1982	91%	1688	1982	85%	1673	1982	84%	1655	1982	84%	1571	1982	79%	1532	1982	77%
Palmetto Ridge HS	1937	1989	1937	103%	1978	1937	102%	1966	1937	101%	1999	1937	103%	1973	1937	102%	2075	1937	107%
High Total	3919	3790	3919	97%	3666	3919	94%	3639	3919	93%	3654	3919	93%	3544	3919	90%	3607	3919	92%
Corkscrew MS	1006	1011	1006	100%	1029	1006	102%	1086	1006	108%	1089	1006	108%	1105	1006	110%	1068	1006	106%
Cypress Palm MS	1193	843	1193	71%	811	1193	68%	839	1193	70%	843	1193	71%	908	1193	76%	927	1193	78%
Golden Gate MS	1238	958	1238	77%	882	1238	71%	904	1238	73%	921	1238	74%	894	1238	72%	841	1238	68%
Middle Total	3437	2812	3437	82%	2722	3437	79%	2829	3437	82%	2853	3437	83%	2907	3437	85%	2836	3437	83%

High Schools

Golden Gate HS – Monitor enrollment; Teen Age Parent Program (TAPP) located at Golden Gate HS is not included in enrollment

Palmetto Ridge HS – Monitor enrollment; Boundary adjustment for the 2026/27 school year to keep a future new development from being split between two attendance boundaries

Golden Gate MS – Monitor enrollment

Cypress Palm MS – Monitor enrollment; enrollment forecast includes a boundary adjustment for the 2025/26 school year for feeder pattern and student growth considerations

Middle Schools

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

Concurrency Analysis

H4/M4 Northwest Area

School	FISH Capacity	Projected																	
		2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Aubrey Rogers High School	1813	1614	1813	89%	1629	1813	90%	1644	1813	91%	1618	1813	89%	1622	1813	89%	1628	1813	90%
Barron Collier HS	1846	1531	1846	83%	1570	1846	85%	1613	1846	87%	1619	1846	88%	1613	1846	87%	1601	1846	87%
Gulf Coast HS	1796	1578	1796	88%	1562	1796	87%	1592	1796	89%	1593	1796	89%	1621	1796	90%	1671	1796	93%
<u>High Total</u>	5455	4723	5455	87%	4761	5455	87%	4849	5455	89%	4830	5455	89%	4856	5455	89%	4900	5455	90%
North Naples MS	1004	867	1004	86%	867	1004	86%	860	1004	86%	858	1004	85%	852	1004	85%	821	1004	82%
Oakridge MS	1315	1149	1315	87%	1138	1315	87%	1143	1315	87%	1132	1315	86%	1084	1315	82%	1000	1315	76%
Pine Ridge MS	1136	750	1136	66%	739	1136	65%	754	1136	66%	776	1136	68%	749	1136	66%	738	1136	65%
<u>Middle Total</u>	3455	2766	3455	80%	2744	3455	79%	2757	3455	80%	2766	3455	80%	2685	3455	78%	2559	3455	74%

High Schools

Aubrey Rogers HS – No change

Barron Collier HS – No change

Gulf Coast HS – Monitor enrollment

Middle Schools

North Naples MS – No change

Oakridge MS – Monitor enrollment

Pine Ridge MS – No change

Concurrency Analysis**H5/M5 Immokalee Area**

School		Projected																	
	FISH Capacity	2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Immokalee HS	2221	1917	2221	86%	1782	2221	80%	1702	2221	77%	1683	2221	76%	1647	2221	74%	1654	2221	74%
High Total	2221	1917	2221	86%	1782	2221	80%	1702	2221	77%	1683	2221	76%	1647	2221	74%	1654	2221	74%
Immokalee MS	1715	1295	1715	76%	1274	1715	74%	1256	1715	73%	1214	1715	71%	1222	1715	71%	1253	1715	73%
Middle Total	1715	1295	1715	76%	1274	1715	74%	1256	1715	73%	1214	1715	71%	1222	1715	71%	1253	1715	73%

High School

Immokalee HS – Monitor enrollment; Enrollment forecast includes a boundary adjustment for the 2026/27 school year for feeder pattern and student growth considerations for planned rural towns and villages

Middle School

Immokalee MS – Monitor enrollment; Enrollment forecast includes a boundary adjustment for the 2026/27 school year for feeder pattern and student growth considerations for planned rural towns and villages

Concurrency Analysis

Charter

School			Projected																
	FISH Capacity	2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Marco Island Charter MS	482	268	482	56%	271	482	56%	280	482	58%	281	482	58%	289	482	60%	282	482	59%
<u>Middle Total</u>	482	268	482	56%	271	482	56%	280	482	58%	281	482	58%	289	482	60%	282	482	59%

Concurrency Analysis

Special/Alternative

School					Projected														
	FISH Capacity	2025 / 2026			2026 / 2027			2027 / 2028			2028 / 2029			2029 / 2030			2030 / 2031		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Walker Career & Technical High (HS-	606	426	606	70%	277	606	46%	134	606	22%	0	606		0	606		0	606	
High Total	606	426	606	70%	277	606	46%	134	606	22%	0	606	0%	0	606	0%	0	606	59%
New Beginnings - Immokalee	0	37	0		37	0		37	0		37	0		38	0		33	0	
New Beginnings - Naples	0	49	0		49	0		49	0		49	0		50	0		43	0	
TAP - Immokalee																			
TAP - Naples																			
MiddlePreK12 Total	0	86	0	0%	86	0	0%	86	0	0%	86	0	0%	88	0	0%	76	0	59%

Chapter 8

Appendices

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 1.15 mills in years one, two, three based on tax neutral voter approved referendum that would shift the tax burden between capital and operating funds and 1.50 mills in the fourth and fifth year.

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.

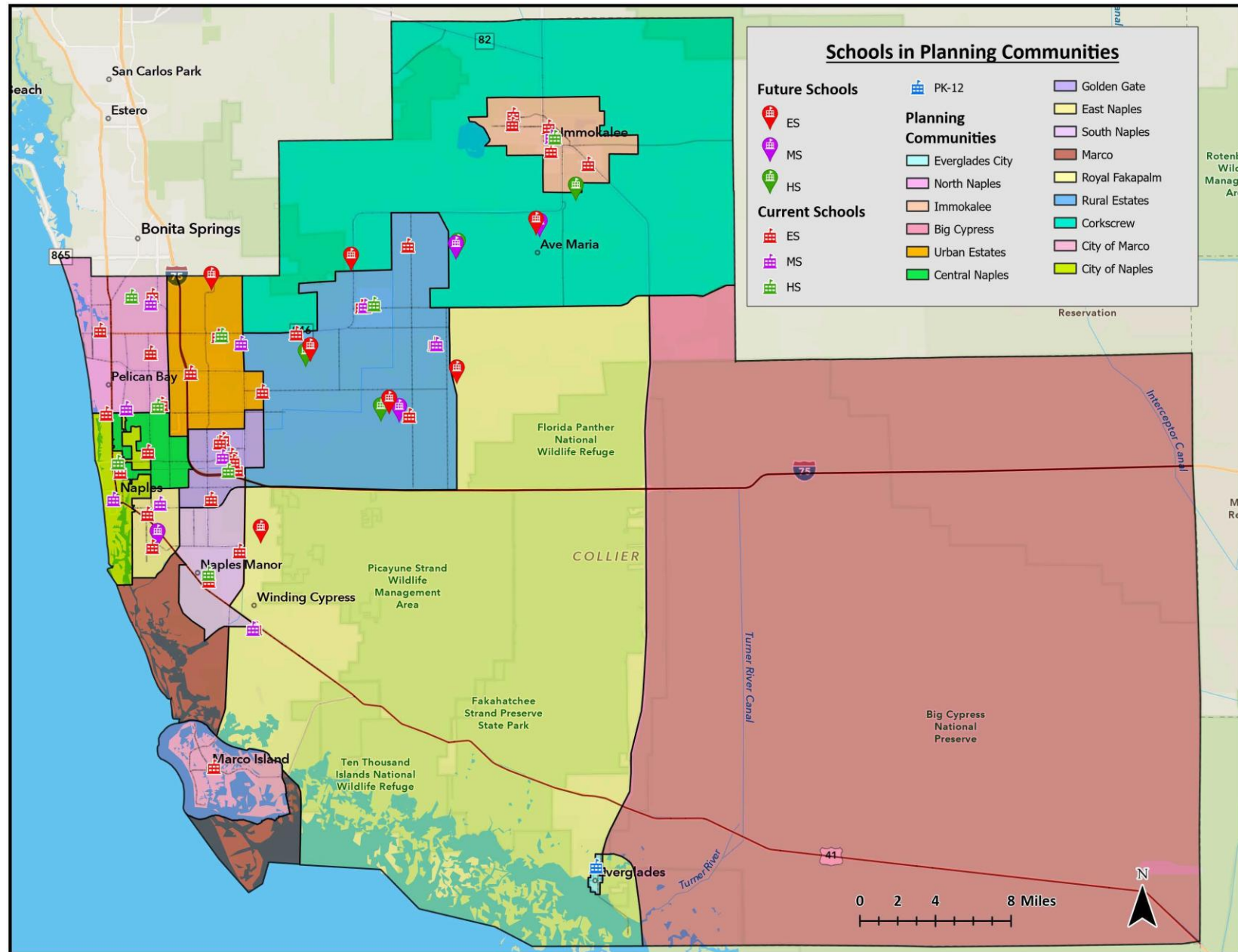
APPENDIX B

COLLIER COUNTY PUBLIC SCHOOL OPENING DATES

OPENING YEAR*	SCHOOL NAME	OPENING YEAR*	SCHOOL NAME
1938	Gulfview Middle	1993	Oakridge Middle
1956	Lake Park Elementary	1994	Manatee Elementary
1956	Tommie Barfield Elementary	1995	Manatee Middle
1957	Everglades City School	1996	Pelican Marsh Elementary
1960	Pinecrest Elementary	1998	Gulf Coast High
1960	Shadowlawn Elementary	1999	Corkscrew Elementary
1960	Naples High	2000	Corkscrew Middle
1965	Sea Gate Elementary	2002	Calusa Park Elementary
1966	Highlands Elementary	2002	Osceola Elementary
1967	Lake Trafford Elementary	2003	Sabal Palm Elementary
1969	Avalon Elementary	2004	Herbert Cambridge Elementary
1969	East Naples Middle	2004	Lavern Gaynor Elementary
1974	Golden Gate Elementary	2004	Estates Elementary
1974	Naples Park Elementary	2004	North Naples Middle
1974	Poinciana Elementary	2004	Golden Gate High
1974	Pine Ridge Middle	2004	Palmetto Ridge High
1975	Immokalee High	2007	Parkside Elementary
1975	Lely High	2007	Veterans Memorial Elementary
1978	Barron Collier High	2007	Cypress Palm Middle
1981	Golden Gate Middle	2008	Lorenzo Walker Technical High
1986	Big Cypress Elementary	2008	Eden Park Elementary
1987	Village Oaks Elementary	2008	Mike Davis Elementary
1989	Golden Terrace Elementary	2008	Palmetto Elementary
1990	Lely Elementary	2023	Aubrey Rogers High
1990	Vineyards Elementary	2025	Bear Creek Elementary
1991	Immokalee Middle	2026	Ave Maria Elementary
1993	Laurel Oak Elementary		

*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**

