INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.

If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.

If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

Five Year Tota	2021 - 2022	2020 - 2021	2019 - 2020	2018 - 2019	2017 - 2018	
\$85,982,209	\$16,476,719	\$13,277,626	\$11,378,991	\$12,555,238	\$32,293,635	Total Revenues
\$65,443,625	\$7,131,000	\$8,036,000	\$9,096,000	\$11,623,500	\$29,557,125	Total Project Costs
\$20,538,584	\$9,345,719	\$5,241,626	\$2,282,991	\$931,738	\$2,736,510	Difference (Remaining Funds)

District

CLAY COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

	Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total				
HVAC		\$434,168		,	\$319,017	,	\$1,281,437				
Locations	Locations: ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W CHERRY ELEMENTARY										
Flooring		\$20,000	\$125,000	\$50,000	\$50,000	\$50,000	\$295,000				
Locations:	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND EI SPRINGS JUNIOR HIGH, GROVE PAWILKINSON JUNIOR HIGH, KEYSTOTRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUF ELEMENTARY, OAKLEAF HIGH SCHORANGE PARK JUNIOR HIGH, ORARESOURCE CENTER, RIDEOUT ELI ELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTER CHERRY ELEMENTARY	, CLAY SUPERIN LEMENTARY, FLI ARK ELEMENTAR INE HEIGHTS EL ELEMENTARY, I RG ELEMENTARY HOOL, OAKLEAF NGE PARK SENI EMENTARY, RIDG ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LO EMENTARY, KEY LAKE ASBURY JU /, MIDDLEBURG SCHOOL, OAKLE OR HIGH, PLANT GEVIEW ELEMEN SCHOOL BUS G/	ICE, COPPERGA ENIOR HIGH, FO NG ADMINISTRA 'STONE HEIGHT: JNIOR HIGH, LAK SENIOR HIGH, M EAF VILLAGE ELE 'ATION OAKS EL JTARY, RIDGEVII ARAGE, SHADOV	TE ELEMENTAR OD SERVICES S TION, J L WILKIN S JUNIOR/SENIO (ESIDE ELEMENT IIIDDLEBURG TRA EMENTARY, ORA EMENTARY, R EMENTARY, R EW SENIOR HIGH VLAWN ELEMEN	Y, DOCTORS INL TORAGE, GREEN ISON ELEMENTA IR HIGH, KEYSTO FARY, LAKESIDE ANSPORTATION, INGE PARK ELEN BANNERMAN LE H, ROBERT M PA TARY, SUPPORT	ET N COVE RY, JACK L NE JUNIOR HIGH, MONTCLAIR MENTARY, ARNING TERSON SERVICES AG				
Roofing		\$10,000	\$20,000	\$1,000	\$20,000	\$20,000	\$71,000				
Locations:	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND EI SPRINGS JUNIOR HIGH, GROVE PAWILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUR ELEMENTARY, OAKLEAF HIGH SCHORANGE PARK JUNIOR HIGH, ORA RESOURCE CENTER, RIDEOUT ELE ELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTER CHERRY ELEMENTARY	, CLAY SUPERIN LEMENTARY, FLE RK ELEMENTAR NE HEIGHTS EL ELEMENTARY, L GG ELEMENTARY HOOL, OAKLEAF NGE PARK SENIE EMENTARY, RIDG ELEMENTARY,	TENDENT'S OFF EMING ISLAND S LY, HARRIS C LO EMENTARY, KEY AKE ASBURY JL Y, MIDDLEBURG SCHOOL, OAKLE OR HIGH, PLANT GEVIEW ELEMEN SCHOOL BUS GA	ICE, COPPERGA ENIOR HIGH, FO NG ADMINISTRA 'STONE HEIGHT' INIOR HIGH, LAK SENIOR HIGH, M 'AF VILLAGE ELE ATION OAKS ELI ITARY, RIDGEVIE ARAGE, SHADOW	TE ELEMENTAR' OD SERVICES S TION, J L WILKIN S JUNIOR/SENIO ESIDE ELEMENT IDDLEBURG TRA EMENTARY, ORA EMENTARY, R C EW SENIOR HIGH VLAWN ELEMEN'	Y, DOCTORS INL TORAGE, GREEN ISON ELEMENTA R HIGH, KEYSTO FARY, LAKESIDE ANSPORTATION, NGE PARK ELEN BANNERMAN LE I, ROBERT M PA TARY, SUPPORT	ET I COVE RY, JACK L INE JUNIOR HIGH, MONTCLAIR IENTARY, ARNING IERSON SERVICES AG				

Page 2 of 18 8/30/2017 8:57:55 AM

Safety to Life		\$86,484	\$86,485	\$86,485	\$86,485	\$86,485	\$432,424
Locations:	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND E SPRINGS JUNIOR HIGH, GROVE P. WILKINSON JUNIOR HIGH, KEYSTOTTANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBU ELEMENTARY, OAKLEAF HIGH SCORANGE PARK JUNIOR HIGH, ORARESOURCE CENTER, RIDEOUT ELEMENTARY, S BRYAN JENNING LOT, SUPPORT SERVICES CENTER CHERRY ELEMENTARY	Y, CLAY SUPERII ELEMENTARY, FL ARK ELEMENTAI ONE HEIGHTS EI / ELEMENTARY, RG ELEMENTAR HOOL, OAKLEAF ANGE PARK SEN LEMENTARY, RID S ELEMENTARY,	NTENDENT'S OFI LEMING ISLAND S RY, HARRIS C LC LEMENTARY, KE' LAKE ASBURY J' Y, MIDDLEBURG SCHOOL, OAKL IOR HIGH, PLAN' GEVIEW ELEME SCHOOL BUS G	FICE, COPPERG, SENIOR HIGH, FOOM ADMINISTR. YSTONE HEIGHTUNIOR HIGH, LASENIOR HIGH, PEAF VILLAGE ELTATION OAKS EINTARY, RIDGEVERARAGE, SHADO	ATE ELEMENTAF DOD SERVICES S ATION, J L WILKII FS JUNIOR/SENIC KESIDE ELEMEN MIDDLEBURG TR EMENTARY, ORA LEMENTARY, R C IEW SENIOR HIG WLAWN ELEMEN	RY, DOCTORS IN STORAGE, GREE NSON ELEMENT. DR HIGH, KEYST TARY, LAKESIDE ANSPORTATION ANGE PARK ELE BANNERMAN L H, ROBERT M P/ ITARY, SUPPOR	LET EN COVE ARY, JACK L ONE E JUNIOR HIGH, I, MONTCLAIR MENTARY, EARNING ATERSON T SERVICES AG
Fencing	•	\$10,000	\$10,000	\$10,000	\$5,000	\$10,000	\$45,000
Locations:	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND E SPRINGS JUNIOR HIGH, GROVE P, WILKINSON JUNIOR HIGH, KEYSTT TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUI ELEMENTARY, OAKLEAF HIGH SCI ORANGE PARK JUNIOR HIGH, ORARESOURCE CENTER, RIDEOUT ELEMENTARY, S BRYAN JENNING: LOT, SUPPORT SERVICES CENTER CHERRY ELEMENTARY	/, CLAY SUPERING CLAY SUPERING CLEMENTARY, FLAMENTARY, FLEMENTARY, FLEMENTARY, PLOOL, OAKLEAF CLAME PARK SENLEMENTARY, RIDS ELEMENTARY, RIDS ELEMENTARY,	TENDENT'S OFF EMING ISLAND S RY, HARRIS C LC LEMENTARY, KE' LAKE ASBURY JI Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLAN' GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERGA BENIOR HIGH, FO DING ADMINISTRA YSTONE HEIGHT UNIOR HIGH, LAI SENIOR HIGH, N EAF VILLAGE EL TATION OAKS EL NTARY, RIDGEV ARAGE, SHADO'	ATE ELEMENTAR DOD SERVICES S ATION, J L WILKIN 'S JUNIOR/SENIC KESIDE ELEMEN MIDDLEBURG TR. EMENTARY, ORA LEMENTARY, R EW SENIOR HIG WLAWN ELEMEN	RY, DOCTORS IN BTORAGE, GREE NSON ELEMENT, OR HIGH, KEYST TARY, LAKESIDE ANSPORTATION ANGE PARK ELE BANNERMAN L H, ROBERT M PA TARY, SUPPOR	LET IN COVE ARY, JACK L ONE E JUNIOR HIGH, MENTARY, EARNING ATERSON T SERVICES AG
Parking		\$10,000	\$10,000	\$5,500	\$5,000	\$20,000	\$50,500
	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND E SPRINGS JUNIOR HIGH, GROVE PAWILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUI ELEMENTARY, OAKLEAF HIGH SCIORANGE PARK JUNIOR HIGH, ORA RESOURCE CENTER, RIDEOUT ELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTER CHERRY ELEMENTARY	/, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAF DNE HEIGHTS EL 'ELEMENTARY, I RG ELEMENTAR' HOOL, OAKLEAF UNGE PARK SEN, EMENTARY, RID S ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LO LEMENTARY, KE' LAKE ASBURY JU Y, MIDDLEBURG SCHOOL, OAKLI IOR HIGH, PLANT GEVIEW ELEMEI SCHOOL BUS G	FICE, COPPERG/ SENIOR HIGH, FO NG ADMINISTR/ YSTONE HEIGHT JNIOR HIGH, LAI SENIOR HIGH, N EAF VILLAGE EL FATION OAKS EL NTARY, RIDGEVI ARAGE, SHADON	ATE ELEMENTAR DOD SERVICES S ATION, J L WILKIN S JUNIOR/SENIC KESIDE ELEMEN MIDDLEBURG TR EMENTARY, OR EMENTARY, R EMENTARY, R EW SENIOR HIG WLAWN ELEMEN	LY, DOCTORS INICTORAGE, GREENSON ELEMENT. RHIGH, KEYSTOTARY, LAKESIDE ANSPORTATION WINGE PARK ELEIDE BANNERMAN LIH, ROBERT MPATARY, SUPPORTATION	LET N COVE ARY, JACK L ONE E JUNIOR HIGH, MONTCLAIR MENTARY, EARNING TERSON T SERVICES AG
Electrical		\$10,000	\$5,000	\$12,000	\$5,000	\$20,000	\$52,000
	ADMINISTRATIVE OFFICES ORANG SCHOOL, CLAY HILL ELEMENTARY ELEMENTARY, FLEMING ISLAND E SPRINGS JUNIOR HIGH, GROVE PAWILKINSON JUNIOR HIGH, KEYSTO TRANSPORTATION, LAKE ASBURY MCRAE ELEMENTARY, MIDDLEBUF ELEMENTARY, OAKLEAF HIGH SCHORANGE PARK JUNIOR HIGH, ORARESOURCE CENTER, RIDEOUT ELELEMENTARY, S BRYAN JENNINGS LOT, SUPPORT SERVICES CENTER CHERRY ELEMENTARY	Y, CLAY SUPERIN LEMENTARY, FL ARK ELEMENTAF DNE HEIGHTS EL ELEMENTARY, I RG ELEMENTARY HOOL, OAKLEAF INGE PARK SENI EMENTARY, RID S ELEMENTARY,	ITENDENT'S OFF EMING ISLAND S RY, HARRIS C LO EMENTARY, KEY LAKE ASBURY JU Y, MIDDLEBURG SCHOOL, OAKLE OR HIGH, PLANT GEVIEW ELEMEN SCHOOL BUS G	FICE, COPPERGA BENIOR HIGH, FO NG ADMINISTRA (STONE HEIGHT JNIOR HIGH, LAA SENIOR HIGH, M EAF VILLAGE ELI TATION OAKS EL NTARY, RIDGEVI ARAGE, SHADON	ATE ELEMENTAR DOD SERVICES S ITION, J L WILKIN S JUNIOR/SENIC KESIDE ELEMEN' IIIDDLEBURG TRA EMENTARY, ORA EMENTARY, R EMENTARY, R EW SENIOR HIGI VLAWN ELEMEN	Y, DOCTORS INI TORAGE, GREE ISON ELEMENTA IR HIGH, KEYSTO TARY, LAKESIDE ANSPORTATION INGE PARK ELEI BANNERMAN LE H, ROBERT M PA TARY, SUPPORT	LET N COVE ARY, JACK L DNE E JUNIOR HIGH, MONTCLAIR MENTARY, EARNING LTERSON T SERVICES AG
Fire Alarm		\$8,000	\$16,000	\$25,000	\$8,000	\$25,000	\$82,000

Page 3 of 18 8/30/2017 8:57:55 AM

ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY. CLAY HIGH Locations: SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK SEMIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W CHERRY ELEMENTARY Telephone/Intercom System \$8.000 \$16,000 \$25,000 \$8,000 \$25,000 \$82,000 Locations: ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH. LAKESIDE ELEMENTARY. LAKESIDE JUNIOR HIGH. MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W CHERRY ELEMENTARY Closed Circuit Television \$9,000 \$18,000 \$25,000 \$9,000 \$25,000 \$86,000 Locations: ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION. J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W CHERRY ELEMENTARY Paint \$25,000 \$10,000 \$1,000 \$20,000 \$20,000 \$76,000 CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, JAC Locations: L WILKINSON JUNIOR HIGH, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, W E CHERRY ELEMENTARY Maintenance/Repair \$110,202 \$121,727 \$296,873 \$805,835 ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT. SUPPORT SERVICES CENTER. SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W CHERRY ELEMENTARY Sub Total: \$740,854 \$638,485 \$730,685 \$702,185 \$546,987 \$3,359,196

\$893,945

\$864,848

\$864,848

\$864,848

PECO Maintenance Expenditures

\$4,353,337

\$864,848

	1.50 Mill Sub Total		52 \$135,	152 \$135	5,152 \$135	,152 \$135,1	52 \$675,760	
	Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	
Concrete		\$31,000	\$25,000	\$20,000	\$10,000	\$20,000	\$106,000	
Locations	ADMINISTRATIVE OFFICES OF SCHOOL, CLAY HILL ELEMEN ELEMENTARY, FLEMING ISLA SPRINGS JUNIOR HIGH, KE TRANSPORTATION, LAKE ASE MCRAE ELEMENTARY, MIDDL ELEMENTARY, OAKLEAF HIGH ORANGE PARK JUNIOR HIGH, RESOURCE CENTER, RIDEOUR ELEMENTARY, S BRYAN JENN LOT, SUPPORT SERVICES CE W E CHERRY ELEMENTARY	TARY, CLAY SUF ND ELEMENTAR VE PARK ELEME YSTONE HEIGHT BURY ELEMENTA EBURG ELEMEN H SCHOOL, OAKI ORANGE PARK IT ELEMENTARY JINGS ELEMENTARY	PERINTENDENT Y, FLEMING ISL NTARY, HARRIS IS ELEMENTAR ARY, LAKE ASBU LEAF SCHOOL, SENIOR HIGH, I, RIDGEVIEW EI ARY, SCHOOL E	S OFFICE, COP AND SENIOR HI 6 C LONG ADMII Y, KEYSTONE H JRY JUNIOR HI BURG SENIOR H DAKLEAF VILLA PLANTATION O, LEMENTARY, R BUS GARAGE, S	PPERGATE ELEMI IGH, FOOD SERV NISTRATION, J L HEIGHTS JUNIOR. GH, LAKESIDE EL HIGH, MIDDLEBUI KGE ELEMENTAR AKS ELEMENTAR IDGEVIEW SENIC HADOWLAWN EL	ENTARY, DOCTOR ICES STORAGE, O WILKINSON ELEM /SENIOR HIGH, KE EMENTARY, LAKE RG TRANSPORTA' Y, ORANGE PARK RY, R C BANNERM, DR HIGH, ROBERT LEMENTARY, SUPI	RS INLET BREEN COVE ENTARY, JACK L SYSTONE SIDE JUNIOR HIG TION, MONTCLAIR ELEMENTARY, AN LEARNING M PATERSON PORT SERVICES A	
Drainage-Stormwat	er Systems	\$15,000	\$15,000	\$30,000	\$10,000	\$30,000	\$100,000	
Locations ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH, MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES AG LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY								
Play Courts		\$5,000	\$10,000	\$4,500	\$5,000	\$15,000	\$39,500	
Locations	ARGYLE ELEMENTARY, CHAR ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROWN HEIGHTS ELEMENTARY, KEYS ELEMENTARY, LAKE ASBURY MIDDLEBURG ELEMENTARY, I OAKLEAF HIGH SCHOOL, OAK JUNIOR HIGH, ORANGE PARK CENTER, RIDEOUT ELEMENTABRYAN JENNINGS ELEMENTAELEMENTARY, TYNES ELEMENT	ET ELEMENTARY /E PARK ELEMEI STONE HEIGHTS JUNIOR HIGH, LA MIDDLEBURG SE LEAF SCHOOL, (SENIOR HIGH, P ARY, RIDGEVIEW RY, SHADOWLAN	T, FLEMING ISLA NTARY, J L WILF JUNIOR/SENIOI AKESIDE ELEME SNIOR HIGH, MIE DAKLEAF VILLA LANTATION OA ELEMENTARY, WN ELEMENTARY,	ND ELEMENTA KINSON ELEMEI R HIGH, KEYSTE ENTARY, LAKES DOLLEBURG TRA GE ELEMENTAR KS ELEMENTAR RIDGEVIEW SE RY, SWIMMING I	RY, FLEMING ISL NTARY, JACK L W ONE TRANSPOR' BIDE JUNIOR HIGI NSPORTATION, I RY, ORANGE PAR RY, R C BANNERI ENIOR HIGH, ROE	AND SENIOR HIGH VILKINSON JUNIOR FATION, LAKE ASE H, MCRAE ELEMEN MONTCLAIR ELEM KK ELEMENTARY, VIAN LEARNING RI BERT M PATERSO	H, GREEN COVE R HIGH, KEYSTON BURY NTARY, IENTARY, ORANGE PARK ESOURCE N ELEMENTARY, S	
Boilers		\$10,000	\$10,000	\$15,000	\$5,000	\$15,000	\$55,000	
	ADMINISTRATIVE OFFICES OR SCHOOL, CLAY HILL ELEMENT ELEMENTARY, FLEMING ISLAN SPRINGS JUNIOR HIGH, GROW WILKINSON JUNIOR HIGH, KEY TRANSPORTATION, LAKE ASB MCRAE ELEMENTARY, MIDDLE ELEMENTARY, OAKLEAF HIGH ORANGE PARK JUNIOR HIGH, RESOURCE CENTER, RIDEOUT ELEMENTARY, S BRYAN JENN LOT, SUPPORT SERVICES CENW E CHERRY ELEMENTARY	ARY, CLAY SUPI DELEMENTARY 'E PARK ELEMEN' 'STONE HEIGHT URY ELEMENTAI EBURG ELEMENT SCHOOL, OAKL ORANGE PARK S TELEMENTARY, INGS ELEMENTA ITER, SWIMMING	ERINTENDENT'S	S OFFICE, COPFIND SENIOR HIG C LONG ADMIN Y, KEYSTONE HIG RY JUNIOR HIG URG SENIOR H OAKLEAF VILLAG LANTATION OA EMENTARY, RII JS GARAGE, SH	PERGATE ELEME GH, FOOD SERVI IISTRATION, J L V EIGHTS JUNIOR! IH, LAKESIDE ELE IGH, MIDDLEBUR GE ELEMENTARY KS ELEMENTAR' DGEVIEW SENIOI HADOWLAWN ELI	ENTARY, DOCTOR: CES STORAGE, G WILKINSON ELEME SENIOR HIGH, KE' EMENTARY, LAKE: RG TRANSPORTAT Y, ORANGE PARK I Y, R C BANNERMA R HIGH, ROBERT I EMENTARY, SUPF	S INLET REEN COVE ENTARY, JACK L YSTONE SIDE JUNIOR HIGH TION, MONTCLAIR ELEMENTARY, IN LEARNING M PATERSON FORT SERVICES A	
Cafeteria/Stage Floo	ors	\$5,000	\$5,000	\$1,000	\$5,000	\$5,000	\$21,000	

Locations ARGYLE ELEMENTARY, CHAFELEMENTARY, DOCTORS INLING SPRINGS JUNIOR HIGH, GRO' HEIGHTS ELEMENTARY, KEYS LAKESIDE ELEMENTARY, LAK HIGH, MONTCLAIR ELEMENTA ELEMENTARY, ORANGE PARI LEARNING RESOURCE CENTS PATERSON ELEMENTARY, SEELEMENTARY, THUNDERBOL	ET ELEMENTARY VE PARK ELEME STONE HEIGHTS (ESIDE JUNIOR HARY, OAKLEAF H	/, FLEMING ISLA NTARY, J L WILI JUNIOR/SENIO IIGH, MCRAE EL IGH SCHOOL, O DRANGE PARK EMENTARY, RID S ELEMENTARY	ND ELEMENTA KINSON ELEME R HIGH, LAKE A LEMENTARY, MI AKLEAF SCHOO SENIOR HIGH, I GEVIEW ELEMI (, SHADOWLAW	RY, FLEMING ISL NTARY, JACK L V SBURY ELEMEN DDLEBURG ELEI DL, OAKLEAF VIL PLANTATION OAK ENTARY, RIDGEV N ELEMENTARY,	AND SENIOR HIGI VILKINSON JUNIOI TARY, LAKE ASBU MENTARY, MIDDLE LAGE ELEMENTARY, VIEW SENIOR HIGH SWIMMING PEN (H, GREEN COVE R HIGH, KEYSTON RY JUNIOR HIGH, EBURG SENIOR RY, ORANGE PARK R C BANNERMAN H, ROBERT M
Restroom Partitians	\$5,000	\$5,000	\$1,000	\$2,500	\$5,000	\$18,500
Locations ARGYLE ELEMENTARY, CHAR ELEMENTARY, DOCTORS INLI SPRINGS JUNIOR HIGH, GROV HEIGHTS ELEMENTARY, KEYS ELEMENTARY, LAKE ASBURY MIDDLEBURG ELEMENTARY, SCHOOL, OAKLEAF VILLAGE I HIGH, PLANTATION OAKS ELE ELEMENTARY, RIDGEVIEW SE SHADOWLAWN ELEMENTARY CHERRY ELEMENTARY	ET ELEMENTARY VE PARK ELEMEI STONE HEIGHTS JUNIOR HIGH, L. MIDDLEBURG SE ELEMENTARY, O EMENTARY, R C E ENIOR HIGH, ROB	Y, FLEMING ISLANTARY, J L WILH JUNIOR/SENIOI AKESIDE ELEMI SNIOR HIGH, MC RANGE PARK E BANNERMAN LE BERT M PATERS	ND ELEMENTA KINSON ELEMEI R HIGH, KEYSTI ENTARY, LAKES DINTCLAIR ELEM LEMENTARY, O ARNING RESOI SON ELEMENTA	RY, FLEMING ISL NTARY, JACK L V ONE TRANSPOR' SIDE JUNIOR HIG IENTARY, OAKLE RANGE PARK JU JRCE CENTER, F RY, S BRYAN JEI	AND SENIOR HIGH VILKINSON JUNIOR FATION, LAKE ASE H, MCRAE ELEMEN AF HIGH SCHOOL NIOR HIGH, ORAN RIDEOUT ELEMENT NNINGS ELEMENT	H, GREEN COVE R HIGH, KEYSTON BURY NTARY, OAKLEAF IGE PARK SENIOR FARY, RIDGEVIEW FARY, RIDGEVIEW
EWC	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations ARGYLE ELEMENTARY, CHAR ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV HEIGHTS ELEMENTARY, KEYS LAKESIDE ELEMENTARY, LAK HIGH, MONTCLAIR ELEMENTA ELEMENTARY, ORANGE PARK LEARNING RESOURCE CENTE PATERSON ELEMENTARY, S ELEMENTARY, THUNDERBOLT	ET ELEMENTARY /E PARK ELEMEI STONE HEIGHTS ESIDE JUNIOR H KRY, OAKLEAF HI JUNIOR HIGH, C ER, RIDEOUT ELE BRYAN JENNING	, FLEMING ISLA NTARY, J L WILF JUNIOR/SENIOI IGH, MCRAE EL GH SCHOOL, O. DRANGE PARK S. EMENTARY, RIO S ELEMENTARY	ND ELEMENTA (INSON ELEMEI R HIGH, LAKE A EMENTARY, MII AKLEAF SCHOO BENIOR HIGH, F GEVIEW ELEME , SHADOWLAW	RY, FLEMING ISL NTARY, JACK L W SBURY ELEMEN DDLEBURG ELEN DL, OAKLEAF VILI PLANTATION OAK ENTARY, RIDGEV N ELEMENTARY,	AND SENIOR HIGH /ILKINSON JUNIOF FARY, LAKE ASBU MENTARY, MIDDLE LAGE ELEMENTARY, I SELEMENTARY, I SENIOR HIGH SWIMMING PEN C	H, GREEN COVE R HIGH, KEYSTON RY JUNIOR HIGH, BURG SENIOR RY, ORANGE PARI R C BANNERMAN I, ROBERT M
Bleachers	\$10,000	\$20,000	\$10,000	\$20,000	\$20,000	\$80,000
Locations CLAY HIGH SCHOOL, FLEMING KEYSTONE HEIGHTS JUNIOR/ OAKLEAF HIGH SCHOOL, ORA	SENIOR HIGH, LA	AKE ASBURY JU	NIOR HIGH, LA	KESIDE JUNIOR I	HIGH, MIDDLEBUR	G SENIOR HIGH,
Emergency Generators	\$2,000	\$12,000	\$6,000	\$12,000	\$12,000	\$44,000
Locations SUPPORT SERVICES CENTER						
Energy Management System	\$47,243	\$50,000	\$100	\$50,000	\$50,000	\$197,343
Locations ADMINISTRATIVE OFFICES OF SCHOOL, CLAY HILL ELEMENT ELEMENTARY, FLEMING ISLAN SPRINGS JUNIOR HIGH, GROWNILKINSON JUNIOR HIGH, KEY TRANSPORTATION, LAKE ASB MCRAE ELEMENTARY, MIDDLE ELEMENTARY, OAKLEAF HIGH ORANGE PARK JUNIOR HIGH, RESOURCE CENTER, RIDEOU ELEMENTARY, S BRYAN JENN LOT, SUPPORT SERVICES CENW E CHERRY ELEMENTARY	FARY, CLAY SUPIND ELEMENTARY FE PARK ELEMENTA FESTONE HEIGHT. URY ELEMENTA EBURG ELEMENT I SCHOOL, OAKL ORANGE PARK T ELEMENTARY, INGS ELEMENTA	ERINTENDENT'S T, FLEMING ISLA TARY, HARRIS ELEMENTARY RY, LAKE ASBU TARY, MIDDLEB EAF SCHOOL, C SENIOR HIGH, P RIDGEVIEW EL RY, SCHOOL BI	S OFFICE, COPFIND SENIOR HIG C LONG ADMIN Y, KEYSTONE HIG RY JUNIOR HIG UPPERSIOR HIG WAKLEAF VILLAG LANTATION OA EMENTARY, RII JS GARAGE, SH	PERGATE ELEME 3H, FOOD SERVI ISTRATION, J L V EIGHTS JUNIORS H, LAKESIDE ELE IGH, MIDDLEBUR GE ELEMENTARS KS ELEMENTARS DGEVIEW SENION HADOWLAWN ELI	NTARY, DOCTORS CES STORAGE, GI VILKINSON ELEME SENIOR HIGH, KEY EMENTARY, LAKES G TRANSPORTAT , ORANGE PARK E Y, R C BANNERMA R HIGH, ROBERT M EMENTARY, SUPP	S INLET REEN COVE ENTARY, JACK L /STONE SIDE JUNIOR HIGH ION, MONTCLAIR ELEMENTARY, N LEARNING M PATERSON ORT SERVICES A
Waste Water Contract	\$25,000	\$25,000	\$3,000	\$10,000	\$50,000	\$113,000
Locations CLAY HILL ELEMENTARY, J L V				UNIOR HIGH, KE	YSTONE HEIGHTS	ELEMENTARY,
KEYSTONE HEIGHTS JUNIOR/S	SENIOR HIGH, M	CRAE ELEMENT	ARY			I

Locations ARGYLE ELEMENTARY, CHAI ELEMENTARY, DOCTORS INL SPRINGS JUNIOR HIGH, GRO HEIGHTS ELEMENTARY, KEY LAKESIDE ELEMENTARY, LAI HIGH, MONTCLAIR ELEMENT, ELEMENTARY, ORANGE PAR LEARNING RESOURCE CENT PATERSON ELEMENTARY, S ELEMENTARY, THUNDERBOL	ET ELEMENTAR' VE PARK ELEME STONE HEIGHTS (ESIDE JUNIOR HARY, OAKLEAF H K JUNIOR HIGH, ER, RIDEOUT ELI BRYAN JENNING	/, FLEMING ISL/ NTARY, J L WILI JUNIOR/SENIO IIGH, MCRAE EL IGH SCHOOL, C ORANGE PARK EMENTARY, RIC S ELEMENTARY	AND ELEMENTA KINSON ELEME R HIGH, LAKE A EMENTARY, M VAKLEAF SCHO SENIOR HIGH, OGEVIEW ELEM (, SHADOWLAW	IRY, FLEMING ISI NTARY, JACK L V ISBURY ELEMEN IDDLEBURG ELEI OL, OAKLEAF VIL PLANTATION OAI ENTARY, RIDGEV /N ELEMENTARY	LAND SENIOR HIG WILKINSON JUNIOI TARY, LAKE ASBU MENTARY, MIDDLE LAGE ELEMENTARY, KS ELEMENTARY, /IEW SENIOR HIGH , SWIMMING PEN (H, GREEN COVE R HIGH, KEYSTON IRY JUNIOR HIGH, EBURG SENIOR RY, ORANGE PARI R C BANNERMAN I, ROBERT M			
Plumbing	\$6,000	\$3,000	\$3,000	\$3,000	\$6,000	\$21,000			
Locations ADMINISTRATIVE OFFICES O SCHOOL, CLAY HILL ELEMEN ELEMENTARY, FLEMING ISLA SPRINGS JUNIOR HIGH, GRO WILKINSON JUNIOR HIGH, KE TRANSPORTATION, LAKE ASI MCRAE ELEMENTARY, MIDDL ELEMENTARY, OAKLEAF HIGH ORANGE PARK JUNIOR HIGH RESOURCE CENTER, RIDEOL ELEMENTARY, S BRYAN JENN LOT, SUPPORT SERVICES CE W E CHERRY ELEMENTARY	TARY, CLAY SUP ND ELEMENTAR' VE PARK ELEMEI YSTONE HEIGHT BURY ELEMENTA LEBURG ELEMEN H SCHOOL, OAKL ORANGE PARK JT ELEMENTARY NINGS ELEMENT	ERINTENDENT' Y, FLEMING ISL/ NTARY, HARRIS' S ELEMENTAR' RY, LAKE ASBU TARY, MIDDLEE EAF SCHOOL, (SENIOR HIGH, F RIDGEVIEW EL ARY, SCHOOL B	S OFFICE, COP AND SENIOR HI IF C LONG ADMII Y, KEYSTONE H IRY JUNIOR HI BURG SENIOR H DAKLEAF VILLA PLANTATION O JEMENTARY, RI US GARAGE, S	PERGATE ELEME GH, FOOD SERV NISTRATION, J L ' IEIGHTS JUNIOR, GH, LAKESIDE EL IIGH, MIDDLEBUE GE ELEMENTAR' AKS ELEMENTAR DGEVIEW SENIO HADOWLAWN EL	ENTARY, DOCTOR ICES STORAGE, G WILKINSON ELEMI SENIOR HIGH, KE EMENTARY, LAKE RG TRANSPORTAT Y, ORANGE PARK IY, R C BANNERMA R HIGH, ROBERT LEMENTARY, SUPF	S INLET REEN COVE ENTARY, JACK L YSTONE SIDE JUNIOR HIGH TION, MONTCLAIR ELEMENTARY, AN LEARNING M PATERSON PORT SERVICES A			
Covered Walkways	\$2,000	\$15,515	\$13,615	\$15,515	\$15,013	\$61,658			
SCHOOL, CLAY HILL ELEMEN' ELEMENTARY, FLEMING ISLA SPRINGS JUNIOR HIGH, GRO' WILKINSON JUNIOR HIGH, KE TRANSPORTATION, LAKE ASE MCRAE ELEMENTARY, MIDDL ELEMENTARY, OAKLEAF HIGH ORANGE PARK JUNIOR HIGH, RESOURCE CENTER, RIDEOU ELEMENTARY, S BRYAN JENN	Locations ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPRINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON ELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS ELEMENTARY, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, ORANGE PARK HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK JUNIOR HIGH, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, TYNES ELEMENTARY, TYNES ELEMENTARY, TYNES ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY,								
Elevators	\$20,000	,,	,			\$127,100			
Locations LAKESIDE JUNIOR HIGH, MIDE HIGH, ORANGE PARK SENIOR		NTARY, OAKLE	AF HIGH SCHO	OL, OAKLEAF SC	HOOL, ORANGE P	ARK JUNIOR			
Relocatable Comprehensive Renovation	\$15,000	\$71,000	\$45,000	\$75,000	\$75,000	\$281,000			
Locations ARGYLE ELEMENTARY, CHAR ELEMENTARY, DOCTORS INLE SPRINGS JUNIOR HIGH, GROV HEIGHTS ELEMENTARY, KEYS LAKESIDE ELEMENTARY, LAK HIGH, MONTCLAIR ELEMENTA ELEMENTARY, ORANGE PARK LEARNING RESOURCE CENTE PATERSON ELEMENTARY, S E ELEMENTARY, THUNDERBOLT	ET ELEMENTARY /E PARK ELEMEN STONE HEIGHTS ESIDE JUNIOR HI RY, OAKLEAF HI C JUNIOR HIGH, C SR, RIDEOUT ELE BRYAN JENNINGS	, FLEMING ISLA ITARY, J L WILK JUNIOR/SENIOF IGH, MCRAE ELI IGH SCHOOL, O/ ISRANGE PARK S MENTARY, RID IS ELEMENTARY,	ND ELEMENTAI INSON ELEMEN R HIGH, LAKE A EMENTARY, MII AKLEAF SCHOO EENIOR HIGH, F GEVIEW ELEME SHADOWLAWI	RY, FLEMING ISL. NTARY, JACK L W. SBURY ELEMENT DDLEBURG ELEM DL, OAKLEAF VILL VLANTATION OAK INTARY, RIDGEV N ELEMENTARY,	AND SENIOR HIGH /ILKINSON JUNIOR FARY, LAKE ASBUI /IENTARY, MIDDLE LAGE ELEMENTARY, F ISEW SENIOR HIGH SWIMMING PEN C	H, GREEN COVE R HIGH, KEYSTON RY JUNIOR HIGH, BURG SENIOR LY, ORANGE PARI R C BANNERMAN			
Doors	\$45,000	\$10,000	\$30,000	\$14,800	\$40,000	\$139,800			

Loca		

ADMINISTRATIVE OFFICES ORANGE PARK ANNEX, ARGYLE ELEMENTARY, CHARLES E BENNETT ELEMENTARY, CLAY HIGH SCHOOL, CLAY HILL ELEMENTARY, CLAY SUPERINTENDENT'S OFFICE, COPPERGATE ELEMENTARY, DOCTORS INLET ELEMENTARY, FLEMING ISLAND ELEMENTARY, FLEMING ISLAND SENIOR HIGH, FOOD SERVICES STORAGE, GREEN COVE SPINGS JUNIOR HIGH, GROVE PARK ELEMENTARY, HARRIS C LONG ADMINISTRATION, J L WILKINSON BELEMENTARY, JACK L WILKINSON JUNIOR HIGH, KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH, KEYSTONE TRANSPORTATION, LAKE ASBURY ELEMENTARY, LAKE ASBURY JUNIOR HIGH, LAKESIDE ELEMENTARY, LAKESIDE JUNIOR HIGH MCRAE ELEMENTARY, MIDDLEBURG ELEMENTARY, MIDDLEBURG SENIOR HIGH, MIDDLEBURG TRANSPORTATION, MONTCLAIR ELEMENTARY, OAKLEAF HIGH SCHOOL, OAKLEAF SCHOOL, OAKLEAF VILLAGE ELEMENTARY, ORANGE PARK ELEMENTARY, ORANGE PARK SENIOR HIGH, PLANTATION OAKS ELEMENTARY, R C BANNERMAN LEARNING RESOURCE CENTER, RIDEOUT ELEMENTARY, RIDGEVIEW SENIOR HIGH, ROBERT M PATERSON ELEMENTARY, S BRYAN JENNINGS ELEMENTARY, SCHOOL BUS GARAGE, SHADOWLAWN ELEMENTARY, SUPPORT SERVICES A LOT, SUPPORT SERVICES CENTER, SWIMMING PEN CREEK ELEMENTARY, THUNDERBOLT ELEMENTARY, TYNES ELEMENTARY, W E CHERRY ELEMENTARY

Total: \$1,029,097 \$1,000,000 \$1,000,000 \$1,000,000 \$5,029,097

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$135,152	\$135,152	\$135,152	\$135,152	\$135,152	\$675,760
Maintenance/Repair Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
School Bus Purchases	\$0	\$3,078,810	\$3,171,182	\$3,266,321	\$3,364,300	\$12,880,613
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,283,984	\$5,281,333	\$5,281,274	\$5,217,158	\$5,213,084	\$26,276,833
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$140,000	\$207,000	\$207,000	\$207,000	\$207,000	\$968,000
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,036,561	\$1,046,926	\$1,057,395	\$1,067,969	\$1,078,649	\$5,287,500
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
ERP System	\$250,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
District Wide Technology	\$2,453,553	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$9,253,553
Bus GPS	\$136,944	\$136,944	\$136,944	\$136,944	\$0	\$547,776
Bus AC Systems	\$274,683	\$0	\$0	\$0	\$0	\$274,683
Local Expenditure Totals:	\$12,510,877	\$14,511,165	\$14,613,947	\$14,655,544	\$14,623,185	\$70,914,718

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$11,149,208,791	\$11,149,208,791	\$11,149,208,791	\$11,149,208,791	\$11,149,208,791	\$55,746,043,955
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$18,730,671	\$18,730,671	\$18,730,671	\$18,730,671	\$18,730,671	\$93,653,355
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$16,054,861	\$16,054,861	\$16,054,861	\$16,054,861	\$16,054,861	\$80,274,305
(5) Difference of lines (3) and (4)		\$2,675,810	\$2,675,810	\$2,675,810	\$2,675,810	\$2,675,810	\$13,379,050

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction,

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$231,807	\$820,787	\$1,028,885	\$2,081,479
PECO Maintenance Expenditures		\$893,945	\$864,848	\$864,848	\$864,848	\$864,848	\$4,353,337
		\$893,945	\$864,848	\$1,096,655	\$1,685,635	\$1,893,733	\$6,434,816

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,015,089	\$1,015,089	\$1,015,089	\$1,015,089	\$1,015,089	\$5,075,445
CO & DS Interest on Undistributed CO	360	\$13,444	\$13,444	\$13,444	\$13,444	\$13,444	\$67,220
		\$1,028,533	\$1,028,533	\$1,028,533	\$1,028,533	\$1,028,533	\$5,142,665

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program. Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2016 - 2017?

No

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$20,474,618	\$2,736,509	\$931,737	\$2,282,989	\$5,241,625	\$31,667,478
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$46,500	\$46,500	\$46,000	\$46,000	\$46,000	\$231,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,500,000
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$5,500,000	\$5,500,000	\$6,000,000	\$6,000,000	\$6,000,000	\$29,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0

Page 10 of 18 8/30/2017 8:57:55 AM

Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$27,721,118	\$9,983,009	\$8,677,737	\$10,028,989	\$12,987,625	\$69,398,478

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$16,054,861	\$16,054,861	\$16,054,861	\$16,054,861	\$16,054,861	\$80,274,305
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$12,510,877)	(\$14,511,165)	(\$14,613,947)	(\$14,655,544)	(\$14,623,185)	(\$70,914,718)
PECO Maintenance Revenue	\$893,945	\$864,848	\$864,848	\$864,848	\$864,848	\$4,353,337
Available 1.50 Mill for New Construction	\$3,543,984	\$1,543,696	\$1,440,914	\$1,399,317	\$1,431,676	\$9,359,587

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$1,028,533	\$1,028,533	\$1,028,533	\$1,028,533	\$1,028,533	\$5,142,665
PECO New Construction Revenue	\$0	\$0	\$231,807	\$820,787	\$1,028,885	\$2,081,479
Other/Additional Revenue	\$27,721,118	\$9,983,009	\$8,677,737	\$10,028,989	\$12,987,625	\$69,398,478
Total Additional Revenue	\$28,749,651	\$11,011,542	\$9,938,077	\$11,878,309	\$15,045,043	\$76,622,622
Total Available Revenue	\$32,293,635	\$12,555,238	\$11,378,991	\$13,277,626	\$16,476,719	\$85,982,209

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
County Wide Permanent Classrooms	Location not specified	Planned Cost:	\$0	\$0	\$1,600,000	\$1,700,000	\$1,800,000	\$5,100,000	Yes
	Stu	udent Stations:	0	0	324	324	324	972	
	Total Classrooms:		0	0	8	8	8	24	
	Gross Sq Ft:		0	0	11,000	11,000	11,000	33,000	

Elem School Y	Location not specified	Planned Cost:	\$21,705,633	\$500,000	\$0	\$0	\$0	\$22,205,633	Yes
	Str	udent Stations:	862	0	0	0	0	862	
	Tot	al Classrooms:	46	0	0	0	0	46	
		Gross Sq Ft:	110,000	0	0	0	0	110,000	
	I	Planned Cost:	\$21,705,633	\$500,000	\$1,600,000	\$1,700,000	\$1,800,000	\$27,305,633	
	Student Stations:		862	0	324	324	324	1,834	
	Total Classrooms:		46	0	8	8	8	70	
		Gross Sq Ft:	110,000	0	11,000	11,000	11,000	143,000	

Project Description Other Project Schedules	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
County-Wide Interactive Intalor fenovations, remodeling, rechnology for Classrooms	Location not specified outla	y projects that o	lo not add capa	city to \$250,000	\$250,000	\$50,000	\$1,050,000	Yes
County-Wide Asphalt and Sidewalk Improvements	Location not specified	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$600,000	Yes
County-Wide Covered Walkways	Location not specified	\$200,000	\$100,000	\$100,000	\$100,000	\$10,000	\$510,000	Yes
County-Wide Security Fencing	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Yes
County-Wide HVAC Replacement/Repair	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Yes
County-Wide Roof Replacement/Repair	Location not specified	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$600,000	Yes
County-Wide Flooring Repair/Replacement	Location not specified	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000	Yes
Contingency	Location not specified	\$250,000	\$395,000	\$450,000	\$450,000	\$450,000	\$1,995,000	Yes
County-Wide Locker Repair/Replacement	Location not specified	\$5,000	\$75,000	\$75,000	\$75,000	\$75,000	\$305,000	Yes
Fire Alarm Replacement	DOCTORS INLET ELEMENTARY	\$7,000	\$0	\$0	\$0	\$0	\$7,000	Yes
Renovation of Science Labs	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$68,000	\$800,000	\$10,000	\$0	\$0	\$878,000	Yes
County-Wide Security Cameras	Location not specified	\$500,000	\$400,000	\$250,000	\$250,000	\$250,000	\$1,650,000	Yes
Cafeteria Expansion	CHARLES E BENNETT ELEMENTARY	\$0	\$1,300,000	\$10,000	\$0	\$0	\$1,310,000	Yes
Cafeteria Expansion	DOCTORS INLET ELEMENTARY	\$0	\$0	\$1,100,000	\$10,000	\$0	\$1,110,000	Yes
Replace Controls	RIDGEVIEW SENIOR HIGH	\$140,000	\$0	\$0	\$0	\$0	\$140,000	Yes
County-Wide Front Entrance Security Enhancements	Location not specified	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	Yes
County-Wide Hand Held Walkie Talkie Repeaters	Location not specified	\$100,000	\$75,000	\$0	\$0	_\$0	\$175,000	Yes
County-Wide Door Repair/Replacement	Location not specified	\$5,000	\$15,000	\$15,000	\$15,000	\$25,000	\$75,000	Yes
County-Wide Painting	Location not specified	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000	Yes

Page 12 of 18 8/30/2017 8:57:55 AM

County-Wide Plumbing/Irrigation	Location not specified	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000	Yes
Repair/Replacement		±=-						
County-Wide Severe Weather Stations	Location not specified	\$50,000	\$0	\$50,000	\$50,000	\$0	\$150,000	Yes
County-Wide Site Improvements	Location not specified	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000	Yes
County-Wide Road Improvements (Gas Tax)	Location not specified	\$334,492	\$46,500	\$46,000	\$46,000	\$46,000	\$518,992	Yes
Clay High, Keystone High, Lakeside Junior High, Orange Park Junior High, & Swimming Pen Creek Elementary HVAC Replacements	Location not specified	\$0	\$1,450,000	\$1,450,000	\$1,500,000	\$1,500,000	\$5,900,000	Yes
Install Emergency Generator	DOCTORS INLET ELEMENTARY	\$0	\$80,000	\$0	\$0	\$0	\$80,000	Yes
Erosion Control	FLEMING ISLAND SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
County-Wide GCSJH, KHE, MHS, RVE, WEC Front Entrance Security Enhancements	Location not specified	\$18,000	\$0	\$0	\$0	\$0	\$18,000	Yes
Parent Pickup Redesign	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$525,000	\$0	\$0	\$0	\$525,000	Yes
Building 11 Renovation (locker room/weight room)	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
HVAC Replacement Cafeteria	KEYSTONE HEIGHTS JUNIOR/SENIOR HIGH	\$112,000	\$0	\$0	\$0	\$0	\$112,000	Yes
Enclose Second Floor Walkway Building 7	MIDDLEBURG ELEMENTARY	\$0	\$140,000	\$0	\$0	\$0	\$140,000	Yes
Renovation Building 27 (Weight Room)	ORANGE PARK SENIOR HIGH	\$0	\$0	\$0	\$300,000	\$10,000	\$310,000	Yes
Replace Controls	ORANGE PARK JUNIOR HIGH	\$70,000	\$0	\$0	\$0	\$0	\$70,000	Yes
Admin/Cafeteria HVAC Replacement	ROBERT M PATERSON ELEMENTARY	\$0	\$180,000	\$0	\$0	\$0	\$180,000	Yes
Insulate Gym Ceiling	RIDGEVIEW SENIOR HIGH	\$0	\$150,000	\$10,000	\$0	\$0	\$160,000	Yes
HVAC (1 cooling towers) 1 Refurbished	RIDGEVIEW SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
HVAC Replacement Buildings 3, 4, 5, & 6	TYNES ELEMENTARY	\$230,000	\$10,000	\$0	\$0	\$0	\$240,000	Yes
HVAC Replacement Phase I and II (Admin/Media)	J L WILKINSON ELEMENTARY	\$180,000	\$100,000	\$10,000	\$0	\$0	\$290,000	Yes
WJH, LJH Parking Lot Lighting Replacement	Location not specified	\$0	\$200,000	\$5,000	\$0	\$0	\$205,000	Yes
Cafeteria Expansion	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$1,300,000	\$10,000	\$0	\$0	\$1,310,000	Yes
County-Wide Safety & Security (Alarm Schools)	Location not specified	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Yes
Flooring Replacement Phase III	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
HVAC Replacement (Completion)	JACK L WILKINSON JUNIOR HIGH	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
HVAC Replacement Building 7	DOCTORS INLET ELEMENTARY	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Yes
Replace Controls	JACK L WILKINSON JUNIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Kitchen Floor	CLAY HIGH SCHOOL	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes

Page 13 of 18 8/30/2017 8:57:55 AM

Repipe Science Lab	FLEMING ISLAND SENIOR HIGH	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Locker Room Flooring Replacement	JACK L WILKINSON JUNIOR HIGH	\$27,000	\$0	\$0	\$0	\$0	\$27,000	Yes
Locker Room Flooring Replacement	LAKESIDE JUNIOR HIGH	\$0	\$27,000	\$0	\$0	\$0	\$27,000	Yes
County-Wide Vehicle Purchase/Replacement	Location not specified	\$110,000	\$0	\$0	\$0	\$0	\$110,000	Yes
Erosion Control - Storm Drainage Repairs	CLAY HIGH SCHOOL	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
HVAC (2 cooling towers) 1 new 1 refurbished	, MIDDLEBURG SENIOR HIGH	\$190,000	\$0	\$0	\$0	\$0	\$190,000	Yes
Replace Controls	MIDDLEBURG SENIOR HIGH	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
Covered Walkway Replacement	JACK L WILKINSON JUNIOR HIGH	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
Operations - Renovate/Reroof Building 1 to offices for Food Services/Operations	Location not specified	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
County Office - EOC and Multipurpose Room	Location not specified	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
HC Long Building Renovation	Location not specified	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Kitchen Renovations	S BRYAN JENNINGS ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Kitchen Renovations	ORANGE PARK ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Kitchen Renovations	GROVE PARK ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Kitchen Renovations	LAKESIDE JUNIOR HIGH	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Kitchen Renovations	W E CHERRY ELEMENTARY	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Front Office Renovation	MIDDLEBURG SENIOR HIGH	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Fire Alarm Replacement	J L WILKINSON ELEMENTARY	\$0	\$210,000	\$5,000	\$0	\$0	\$215,000	Yes
Drainage Site Work	KEYSTONE HEIGHTS ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Replace Transite Panels Buildings 1 & 2	W E CHERRY ELEMENTARY	\$0	\$200,000	\$10,000	\$0	\$0	\$210,000	Yes
SPC, TBE, CHE, ROE HVAC Controls	Location not specified	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	Yes
PES, FIE Fire Alarm Replacement	Location not specified	\$0	\$0	\$225,000	\$225,000	\$225,000	\$675,000	Yes
WEC, LJH, LSE, Operations Plumbing Re-Piping	Location not specified	\$0	\$0	\$90,000	\$90,000	\$90,000	\$270,000	Yes
County-Wide Restroom Renovations	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
County-Wide Reroof Relocatables	Location not specified	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Yes
County-Wide Covered Play Area	Location not specified	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000	Yes
County-Wide Technology Infrastructure	Location not specified	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,300,000	Yes
County-Wide Energy Conservation Upgrades	Location not specified	\$50,000	\$75,000	\$150,000	\$150,000	\$75,000	\$500,000	Yes
County-Wide Safety & Security Projects (Miscellaneous)	Location not specified	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$245,000	Yes

Page 14 of 18 8/30/2017 8:57:55 AM

County-Wide Safety & Security (Control Access)	Location not specified	\$40,000	\$25,000	\$50,000	\$50,000	\$0	\$165,000	Yes
County-Wide Lightning Protection	Location not specified	\$100,000	\$0	\$130,000	\$130,000	\$130,000	\$490,000	Yes
Culinary Arts Renovation	MIDDLEBURG SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
HVAC Replacement Bldg 6	LAKESIDE ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
County-Wide Athletic Lighting	Location not specified	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
-		\$7,851,492	\$11,123,500	\$7,496,000	\$6,336,000	\$5,331,000	\$38,137,992	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Project Description	Location	Num Classroom s	2017 - 2018 Actual Budget	The second secon	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			\$0	\$0	\$0	\$0	\$0	\$0	

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

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Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

The District will consider options such as redistricting, reassignment, and expanded capacity utilization (i.e. year-round school, split scheduling, and block scheduling).

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed		Projected 2026 - 2027 Utilization
Elementary - District Totals	20,754	20,754	17,873.95	86.12 %	0	16,491	79.46 %
Middle - District Totals	9,351	8,413	6,677.71	79.38 %	0	8,199	97.46 %
High - District Totals	14,500	13,772	10,274.56	74.61 %	0	11,634	84.48 %
Other - ESE, etc	711	568	233.02	41.02 %	0	242	42.61 %
	45,316	43,507	35,059.24	80.58 %	0	36,566	84.05 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed		Projected 2036 - 2037 Utilization
Other - ESE, etc	711	568	233.02	41.02 %	0	296	52.11 %
Elementary - District Totals	20,754	20,754	17,873.95	86.12 %	2,586	22,762	97.52 %
Middle - District Totals	9,351	8,413	6,677.71	79.38 %	1,117	8,480	88.98 %
High - District Totals	14,500	13,772	10,274.56	74.61 %	1,739	13,389	86.32 %
	45,316	43,507	35,059.24	80.58 %	5,442	44,927	91.78 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Nothing reported for this section.