

ORDINANCE NO. 2016-01

**AN ORDINANCE OF THE CALHOUN COUNTY BOARD OF COUNTY COMMISSIONERS, AMENDING THE BOARD OF COUNTY COMMISSIONER'S 5-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS OF THE CALHOUN COUNTY COMPREHENSIVE PLAN PURSUANT TO THE LOCAL GOVERNMENT COMPREHENSIVE PLANNING AND LAND DEVELOPMENT REGULATION ACT (Chapter 163, Part II, FLORIDA STATUTES); INCLUDING THE FIVE YEAR WORK PLAN FOR THE CALHOUN COUNTY SCHOOL BOARD: PROVIDING FOR PURPOSE AND INTENT; PROVIDING FOR THE ADDITION OF SPECIFIC INFRASTRUCTURE CAPITAL IMPROVEMENTS; PROVIDING FOR APPLICABILITY AND EFFECT; PROVIDING FOR A COPY ON FILE; PROVIDING FOR SEVERABILITY AND PROVIDING FOR AN EFFECTIVE DATE.**

BE IT ORDAINED by the Calhoun County Board of County Commissioners:

WHEREAS, Chapter 125, Florida Statutes, empowers Calhoun County Board of County Commissioners to prepare and enforce comprehensive plans for the development of the Town; and

WHEREAS, Section 163.3161 through 163.3215, Florida Statutes, the Local Government Comprehensive Planning and Land Development Regulation Act, empowers and requires the Calhoun County Board of County Commissioners to (a) plan for the County's future development and growth; (b) adopt and amend the comprehensive plans, or elements or portions thereof, to guide the future growth and development of Calhoun County; and

WHEREAS, pursuant to Section 163.3174(1), Florida Statutes, the Calhoun County Board of County Commissioners has designated themselves as the Local Planning Agency for the Calhoun County; and

WHEREAS, supporting data and analysis documentation was prepared as background and justification for the revised Capital Improvements Schedule amendment; and

WHEREAS, the Calhoun County Board of County Commissioners has prepared and proposed amendment and recommended approval of the amendment to the Calhoun County Board of County Commissioners; and

WHEREAS, pursuant to Section 163.3177(3)(b), Florida Statutes, the Calhoun County Board of County Commissioners acting as the planning agency, Florida held a public hearing the date of adoption below, on the proposed amendments to the Capital

Improvements Schedule, with due public notice having been provided, to obtain public comments; and

WHEREAS, in exercise of its authority, the Calhoun County Board of County Commissioners, has determined it necessary and desirable to adopt the amended Capital Improvements Schedule to encourage the most appropriate use of land, water and resources, consistent with the public interests; and deal effectively with future issues that may result from the use and development of land within Calhoun County, Florida.

NOW, THEREFORE, BE IT ORDAINED BY CALHOUN COUNTY BOARD OF COUNTY COMMISSIONERS, FLORIDA, that:

Section 1 – Purpose and Intent. This Ordinance is enacted to carry out the purpose and intent of, and exercise the authority set out in it, the Local Government Comprehensive Planning and Land Development Act, Sections 163.3161 through 163.3215, Florida Statutes, and Chapter 125, Florida Statutes, as amended.

Section 2. The Calhoun County, Florida's 5-Year Schedule of Capital Improvements of the 2016-2020 Calhoun County Comprehensive Plan is hereby amended and updated to include the following:

### **5-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS**

See Exhibit "A" which is inclusive of the Calhoun County School Board's five-year plan. Said School Board work plan shall be funded with funds from the Calhoun County School Board.

Section 3 – Applicability and Effect. The applicability and effect of the Calhoun County Comprehensive Plan shall be as provided by the Local Government Comprehensive Planning and Land Development Act, Sections 163.3161 through 163.3215, Florida Statutes, and this Ordinance

Section 4 - Severability. If any section of this ordinance or any portion hereof be declared by a court of competent jurisdiction to be invalid, such decision shall not affect the validity of the remainder as a whole or as to any part, other than the part declared to be invalid.

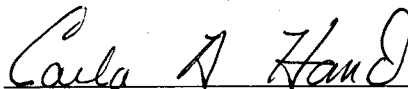
Section 5 – Copy on File. A certified copy of the enacting Ordinance, as well as certified copies of the Calhoun County Comprehensive Plan and Future Land Use Map as amended, shall be filed with the Clerk of Court, and copies shall be made available to the public for a reasonable publication charge.

Section 6. - Effective Date. Pursuant to Section 163.3184, Florida Statutes, this Ordinance and the amended version of the Calhoun County Comprehensive Plan shall not become effective until the Plan has been determined to be In-Compliance; the 21-day period for affected parties to file a petition has expired, and the Ordinance has been officially filed with the Secretary of State.

PASSED AND DULY ADOPTED, WITH A QUORUM PRESENT AND VOTING, THIS THE 8<sup>th</sup> DAY OF MARCH, 2016, BY A VOTE OF 5 TO 0 OF THE CALHOUN COUNTY BOARD OF COUNTY COMMISSIONERS.

  
MARION L. BROWN,

CHAIRMAN  
ATTEST:

  
CARLA HAND, Clerk of the Court

## Exhibit "A-1" Calhoun County Board of County Commissioners

Project Description	Work Description	Year Complete	Funding Source
CR 274 from Altha Public Library to Fuqua Circle	Sidewalk	2017	FDOT
CR 392 from SR 73 to SR 71	Widen/Resurface Existing Lanes	2017	FDOT
Alliance Road from CR 274 to CR 275A	Resurfacing	2018	FDOT
Carlos Peavy Road from CR 275 to SR 71	Flexible Pavement Reconstruction	2016	FDOT
Chipola Road from SR 71S to SR 20 Central Avenue	Sidewalk	2017	FDOT
CR 69A from John Redd Road to Macedonia Road	Pave Shoulders	2016	FDOT
CR 69A from SR 69 to John Redd Road	Pave Shoulders	2016	FDOT
Willard Smith/JF Bailey Limerock Road from SR 20 to SR 71	Flexible Pavement Reconstruct	2017	FDOT
McDaniel/Sherad Road Loop	Resurfacing	2016	FDOT
Musgrove Road/Buddy Johnson Road from CR 274 to Oglesby Bodiford Road	Flexible Pavement Reconstruct	2016	FDOT
NE Roy Golden Road from SR 71 to NE Finley Avenue	Widen/Resurface Existing Lanes	2016	FDOT
SW Woods Road(Matthew Wood/Charlie Wood) from SW Faircloth Road to SR 20	Widen/Resurface Existing Lanes	2016	FDOT
Calhoun County Airport Construction. T-Hangar Bldg. and Paving Taxiways	Aviation Revenue/Operational	2019	FDOT
Calhoun County Airport Construct Hangar with Apron	Aviation Capacity Project	2018	FDOT
Calhoun County Airport Construct Runway 18-36 North Extension	Aviation Capacity Project	2016	FDOT
Calhoun County Airport Construct Runway 18-36 South Extension	Aviation Capacity Project	2017	FDOT
Calhoun County Airport Terminal Expansion	Aviation Capacity Project	2020	FDOT
Calhoun County Senior Citizen Transit Non-Urbanized Area 5311	Operating/Admin. Assistance	2016	FDOT
Sam Duncan HMGP	Drainage Improvements	2017	FEMA
Bears Head HMGP	Drainage Improvements	2017	FEMA
Troy McCroan HMGP	Drainage Improvements	2017	FEMA
Black Bottom HMGP	Drainage Improvements	2017	FEMA
Airport/Industrial Park Waterline Extension NFWWMD	Waterline Extension	2016	NFWWMD
Hugh Creek FRDAP	Renovation	UNFUNDED	FDEP
Clay Mary FRDAP	Renovation	UNFUNDED	FDEP
Mossy Pond FRDAP	Development	UNFUNDED	FDEP
Sam Atkins Phase 7 FRDAP	Development	UNFUNDED	FDEP
Neal Boat Landing	Renovation	UNFUNDED	FWC
Sam Atkins Sidewalk	Development	UNFUNDED	FDOT

**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.**

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$15,520,707	\$8,419,842	\$0	\$0	\$0	\$23,940,549
Total Project Costs	\$15,520,707	\$8,419,842	\$0	\$0	\$0	\$23,940,549
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District CALHOUN 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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	ALTHA PUBLIC SCHOOL, BLOUNTSTOWN ELEMENTARY, BLOUNTSTOWN MIDDLE (NEW), CALHOUN ADULT SCHOOL, CARR ELEMENTARY & MIDDLE					
Flooring	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	ALTHA PUBLIC SCHOOL, BLOUNTSTOWN ELEMENTARY, BLOUNTSTOWN MIDDLE (NEW), CALHOUN ADULT SCHOOL, CARR ELEMENTARY & MIDDLE					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	ALTHA PUBLIC SCHOOL, BLOUNTSTOWN ELEMENTARY, BLOUNTSTOWN MIDDLE (NEW), CALHOUN ADULT SCHOOL, CALHOUN SUPERINTENDENT'S OFFICE, CARR ELEMENTARY & MIDDLE, TRANSPORTATION AND MAINTENANCE					
Fencing	\$10,000	\$0	\$10,000	\$0	\$0	\$20,000
Locations:	BLOUNTSTOWN ELEMENTARY, BLOUNTSTOWN MIDDLE (NEW), CARR ELEMENTARY & MIDDLE					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	\$40,000
Locations:	ALTHA PUBLIC SCHOOL, BLOUNTSTOWN ELEMENTARY, BLOUNTSTOWN HIGH SCHOOL, BLOUNTSTOWN MIDDLE (NEW), CALHOUN ADULT SCHOOL, CALHOUN SUPERINTENDENT'S OFFICE, CARR ELEMENTARY & MIDDLE, TRANSPORTATION AND MAINTENANCE					
Fire Alarm	\$50,000	\$50,000	\$15,000	\$15,000	\$15,000	\$145,000
Locations:	ALTHA PUBLIC SCHOOL, BLOUNTSTOWN ELEMENTARY, BLOUNTSTOWN HIGH SCHOOL, BLOUNTSTOWN MIDDLE (NEW), CALHOUN ADULT SCHOOL, CARR ELEMENTARY & MIDDLE					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	ALTHA PUBLIC SCHOOL, BLOUNTSTOWN ELEMENTARY, BLOUNTSTOWN HIGH SCHOOL, BLOUNTSTOWN MIDDLE (NEW), CALHOUN ADULT SCHOOL, CALHOUN SUPERINTENDENT'S OFFICE, CARR ELEMENTARY & MIDDLE, TRANSPORTATION AND MAINTENANCE					
Maintenance/Repair	\$299,004	\$687,992	\$700,996	\$572,473	\$435,695	\$2,696,160
Locations:	ALTHA PUBLIC SCHOOL, BLOUNTSTOWN ELEMENTARY, BLOUNTSTOWN MIDDLE (NEW), CALHOUN ADULT SCHOOL, CARR ELEMENTARY & MIDDLE, TRANSPORTATION AND MAINTENANCE					
<b>Sub Total:</b>	<b>\$404,004</b>	<b>\$782,992</b>	<b>\$775,996</b>	<b>\$637,473</b>	<b>\$500,695</b>	<b>\$3,101,160</b>

PECO Maintenance Expenditures	\$63,512	\$88,917	\$98,829	\$117,131	\$126,560	\$494,949
<b>1.50 Mill Sub Total:</b>	<b>\$340,492</b>	<b>\$694,075</b>	<b>\$677,167</b>	<b>\$520,342</b>	<b>\$374,135</b>	<b>\$2,606,211</b>

No items have been specified.

<b>Total:</b>	<b>\$404,004</b>	<b>\$782,992</b>	<b>\$775,996</b>	<b>\$637,473</b>	<b>\$500,695</b>	<b>\$3,101,160</b>
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**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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$340,492	\$694,075	\$677,167	\$520,342	\$374,135	\$2,606,211
Maintenance/Repair Salaries	\$50,000	\$165,000	\$165,000	\$165,000	\$165,000	\$710,000
School Bus Purchases	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Other Vehicle Purchases	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Capital Outlay Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$32,400	\$32,400	\$0	\$0	\$0	\$64,800
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$100,000	\$135,000	\$145,000	\$150,000	\$150,000	\$680,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$812,892</b>	<b>\$1,276,475</b>	<b>\$1,237,167</b>	<b>\$1,085,342</b>	<b>\$939,135</b>	<b>\$5,351,011</b>

**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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$447,224,362	\$467,077,400	\$489,400,346	\$512,437,913	\$535,905,644	\$2,452,045,665

(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		\$751,337	\$784,690	\$822,193	\$860,896	\$900,321	\$4,119,437
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$644,003	\$672,591	\$704,736	\$737,911	\$771,704	\$3,530,945
(5) Difference of lines (3) and (4)		\$107,334	\$112,099	\$117,457	\$122,985	\$128,617	\$588,492

**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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$63,512	\$88,917	\$98,829	\$117,131	\$126,560	\$494,949
		\$63,512	\$88,917	\$98,829	\$117,131	\$126,560	\$494,949

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$66,958	\$66,958	\$66,958	\$66,958	\$66,958	\$334,790
CO & DS Interest on Undistributed CO	360	\$473	\$473	\$473	\$473	\$473	\$2,365
		\$67,431	\$67,431	\$67,431	\$67,431	\$67,431	\$337,155

**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 2014 - 2015?

No



**Additional Revenue Source**

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
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	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$385,000	\$365,000	\$365,000	\$180,000	\$0	\$1,295,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$71,453	\$71,453	\$0	\$0	\$0	\$142,906
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	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
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	\$6,745,870	\$100,000	\$100,000	\$100,000	\$100,000	\$7,145,870
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$8,419,842	\$8,419,842	\$0	\$0	\$0	\$16,839,684
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
<b>Subtotal</b>	<b>\$15,622,165</b>	<b>\$8,956,295</b>	<b>\$465,000</b>	<b>\$280,000</b>	<b>\$100,000</b>	<b>\$25,423,460</b>

**Total Revenue Summary**

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$644,003	\$672,591	\$704,736	\$737,911	\$771,704	\$3,530,945
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$812,892)	(\$1,276,475)	(\$1,237,167)	(\$1,085,342)	(\$939,135)	(\$5,351,011)
PECO Maintenance Revenue	\$63,512	\$88,917	\$98,829	\$117,131	\$126,560	\$494,949
<b>Available 1.50 Mill for New Construction</b>	<b>(\$168,889)</b>	<b>(\$603,884)</b>	<b>(\$532,431)</b>	<b>(\$347,431)</b>	<b>(\$167,431)</b>	<b>(\$1,820,066)</b>

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$67,431	\$67,431	\$67,431	\$67,431	\$67,431	\$337,155
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$15,622,165	\$8,956,295	\$465,000	\$280,000	\$100,000	\$25,423,460
<b>Total Additional Revenue</b>	<b>\$15,689,596</b>	<b>\$9,023,726</b>	<b>\$532,431</b>	<b>\$347,431</b>	<b>\$167,431</b>	<b>\$25,760,615</b>
<b>Total Available Revenue</b>	<b>\$15,520,707</b>	<b>\$8,419,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,940,549</b>

## 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		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Funded
New pre-k thru 8 facility built with special facility funding. A high school facility built with DEP funds that was acquired when two buildings were torn down	ALTHA PUBLIC SCHOOL	Planned Cost:	\$15,520,707	\$8,419,842	\$0	\$0	\$0	\$23,940,549	Yes
	Student Stations:		0	675	0	0	0	675	
	Total Classrooms:		0	38	0	0	0	38	
	Gross Sq Ft:		0	126,594	0	0	0	126,594	

<b>Planned Cost:</b>	<b>\$15,520,707</b>	<b>\$8,419,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,940,549</b>
<b>Student Stations:</b>	<b>0</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>126,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,594</b>

**Other Project Schedules**

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Nothing reported for this section.

**Additional Project Schedules**

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

Nothing reported for this section.

**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.

# Tracking

## Capacity Tracking

Location	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
BLOUNTSTOWN MIDDLE (NEW)	563	506	266	23	12	52.00 %	0	0	247	49.00 %	11
CALHOUN ADULT SCHOOL	162	243	7	9	1	3.00 %	0	0	7	3.00 %	1
CARR ELEMENTARY & MIDDLE	415	373	263	21	13	71.00 %	0	0	246	66.00 %	12
ALTHA PUBLIC SCHOOL	631	567	605	35	17	107.00 %	0	0	586	103.00 %	17
BLOUNTSTOWN ELEMENTARY	836	836	610	17	36	73.00 %	0	0	592	71.00 %	35
BLOUNTSTOWN HIGH SCHOOL	846	676	404	37	11	60.00 %	0	0	385	57.00 %	10
	<b>3,453</b>	<b>3,201</b>	<b>2,155</b>	<b>142</b>	<b>15</b>	<b>67.32 %</b>	<b>0</b>	<b>0</b>	<b>2,063</b>	<b>64.45 %</b>	<b>15</b>

The COFTE Projected Total (2,063) for 2019 - 2020 must match the Official Forecasted COFTE Total (2,063 ) for 2019 - 2020 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2019 - 2020	
Elementary (PK-3)	619
Middle (4-8)	866
High (9-12)	578
	<b>2,063</b>

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>2,063</b>

## Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
ALTHA PUBLIC SCHOOL	0	0	11	0	0	11
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Nothing reported for this section.

**Special Purpose Classrooms Tracking**

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Co-Teaching Classrooms:</b>		0	0	0	0	0	0

**Infrastructure Tracking**

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0

High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5-Year Average
BLOUNTSTOWN MIDDLE (NEW)	0	0	0	0	0	0
CALHOUN ADULT SCHOOL	0	0	0	0	0	0
CARR ELEMENTARY & MIDDLE	169	162	160	140	125	151
ALTHA PUBLIC SCHOOL	182	173	0	0	0	71
BLOUNTSTOWN ELEMENTARY	51	42	39	19	19	34
BLOUNTSTOWN HIGH SCHOOL	0	0	0	0	0	0

Totals for CALHOUN COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	402	377	199	159	144	256
Total number of COFTE students projected by year.	2,143	2,123	2,117	2,078	2,063	2,105
Percent in relocatables by year.	19 %	18 %	9 %	8 %	7 %	12 %

**Leased Facilities Tracking**

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
BLOUNTSTOWN MIDDLE (NEW)	0	0		0	0
CALHOUN ADULT SCHOOL	0	0		0	0
CARR ELEMENTARY & MIDDLE	0	0		0	0
ALTHA PUBLIC SCHOOL	3	54	Mod Space	0	0
BLOUNTSTOWN ELEMENTARY	0	0		0	0
BLOUNTSTOWN HIGH SCHOOL	0	0		0	0
	3	54		0	0

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

## **Planning**

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### **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.

Calhoun County School Board has been approved for a Special Facility Funding for a new Altha school starting construction in August 2015.

### **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.

Not Specified

## 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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	836	836	651.00	77.87 %	0	646	77.27 %
Middle - District Totals	1,757	1,580	1,115.00	70.57 %	0	1,110	70.25 %
High - District Totals	846	676	376.00	55.62 %	0	371	54.88 %
Other - ESE, etc	191	286	0.00	0.00 %	0	0	0.00 %
	<b>3,630</b>	<b>3,378</b>	<b>2,142.00</b>	<b>63.41 %</b>	<b>0</b>	<b>2,127</b>	<b>62.97 %</b>

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	836	836	651.00	77.87 %	0	650	77.75 %
Middle - District Totals	1,757	1,580	1,115.00	70.57 %	0	1,100	69.62 %
High - District Totals	846	676	376.00	55.62 %	0	370	54.73 %
Other - ESE, etc	191	286	0.00	0.00 %	0	0	0.00 %
	<b>3,630</b>	<b>3,378</b>	<b>2,142.00</b>	<b>63.41 %</b>	<b>0</b>	<b>2,120</b>	<b>62.76 %</b>

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.