

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$72,834,194	\$13,687,414	\$9,479,350	\$6,609,674	\$1,338,363	\$103,948,995
Total Project Costs	\$72,834,194	\$13,687,414	\$9,479,350	\$6,609,674	\$1,338,363	\$103,948,995
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District CITRUS 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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT Sandra Himmel
CHIEF FINANCIAL OFFICER Kenny Blocker
DISTRICT POINT-OF-CONTACT PERSON Chuck Dixon
JOB TITLE Director of Planning
PHONE NUMBER 746-3960
E-MAIL ADDRESS dixonc@citrus.k12.fl.us

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$2,253,172	\$2,485,230	\$2,453,293	\$2,905,179	\$1,792,192	\$11,889,066
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Flooring	\$318,377	\$318,377	\$318,377	\$318,377	\$318,377	\$1,591,885
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Roofing	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Safety to Life	\$473,700	\$473,700	\$473,700	\$473,700	\$473,700	\$2,368,500
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Fencing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Parking	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000

Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Electrical	\$547,000	\$547,000	\$547,000	\$547,000	\$547,000	\$2,735,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Fire Alarm	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$950,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
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	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Maintenance/Repair	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Sub Total:	\$4,497,249	\$4,729,307	\$4,697,370	\$5,149,256	\$4,036,269	\$23,109,451

PECO Maintenance Expenditures	\$298,117	\$708,169	\$1,146,094	\$1,228,350	\$1,379,700	\$4,760,430
1.50 Mill Sub Total:	\$7,303,106	\$7,148,668	\$6,703,677	\$7,006,135	\$6,530,872	\$34,692,458

Other Items		2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remodeling / Renovations		\$336,516	\$360,072	\$384,943	\$317,771	\$1,606,845	\$3,006,147
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE						
Playgrounds and PE fields		\$810,000	\$810,000	\$810,000	\$810,000	\$310,000	\$3,550,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE						
Plumbing		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE						
Bleacher Repairs		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	CITRUS SENIOR HIGH, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER SENIOR HIGH, INVERNESS MIDDLE, LECANTO MIDDLE, LECANTO SENIOR HIGH						
Ceilings and Acoustical		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE						
Site Security (locks & equipment)		\$555,000	\$555,000	\$555,000	\$555,000	\$555,000	\$2,775,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE						
Hood Suppression		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations	CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, WITHLACHOOCHEE TECHNICAL INSTITUTE						
Gym Maintenance		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER SENIOR HIGH, INVERNESS MIDDLE, LECANTO MIDDLE, LECANTO SENIOR HIGH						
Cabinets		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Consultant Services (Architect / Engineer)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Doors and Windows	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Energy Management	\$250,230	\$250,230	\$250,230	\$250,230	\$250,230	\$1,251,150
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Lockers	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000
Locations	CITRUS SENIOR HIGH, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER SENIOR HIGH, LECANTO SENIOR HIGH, RENAISSANCE CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Concrete	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Repairs on Portables	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Locations	BUS GARAGE, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, ROCK CRUSHER ELEMENTARY					
Signage	\$82,228	\$82,228	\$82,228	\$82,228	\$82,228	\$411,140
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					

Total:	\$7,601,223	\$7,856,837	\$7,849,771	\$8,234,485	\$7,910,572	\$39,452,888
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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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$7,303,106	\$7,148,668	\$6,703,677	\$7,006,135	\$6,530,872	\$34,692,458
Maintenance/Repair Salaries	\$3,224,000	\$3,352,960	\$3,487,078	\$3,626,561	\$3,771,624	\$17,462,223
School Bus Purchases	\$393,070	\$1,272,000	\$1,272,000	\$1,272,000	\$1,000,000	\$5,209,070
Other Vehicle Purchases	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Capital Outlay Equipment	\$320,946	\$320,946	\$320,946	\$320,946	\$320,946	\$1,604,730
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
Rent/Lease Relocatables	\$120,508	\$128,944	\$137,969	\$147,627	\$147,627	\$682,675
Environmental Problems	\$298,500	\$607,833	\$650,381	\$650,381	\$0	\$2,207,095
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)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Enterprise Software	\$350,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,550,000
Vocational Equipment	\$105,640	\$105,640	\$105,640	\$105,640	\$105,640	\$528,200
Technology Related Maintenance (and equipment)	\$669,464	\$716,327	\$766,470	\$820,123	\$820,123	\$3,792,507
Local Expenditure Totals:	\$16,820,234	\$17,953,318	\$17,744,161	\$18,249,413	\$16,996,832	\$87,763,958

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$10,884,799,583	\$10,871,137,022	\$11,153,059,412	\$11,518,997,271	\$11,959,011,146	\$56,387,004,434
(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		\$18,095,979	\$18,073,265	\$18,541,961	\$19,150,333	\$19,881,856	\$93,743,394
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$18,095,979	\$15,491,370	\$15,893,110	\$16,414,571	\$17,041,591	\$82,936,621
(5) Difference of lines (3) and (4)		\$0	\$2,581,895	\$2,648,851	\$2,735,762	\$2,840,265	\$10,806,773

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$54,917	\$218,782	\$602,549	\$876,248
PECO Maintenance Expenditures		\$298,117	\$708,169	\$1,146,094	\$1,228,350	\$1,379,700	\$4,760,430
		\$298,117	\$708,169	\$1,201,011	\$1,447,132	\$1,982,249	\$5,636,678

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$106,044	\$106,044	\$106,044	\$106,044	\$106,044	\$530,220
CO & DS Interest on Undistributed CO	360	\$6,130	\$6,130	\$6,130	\$6,130	\$6,130	\$30,650
		\$112,174	\$112,174	\$112,174	\$112,174	\$112,174	\$560,870

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 2008 - 2009?

No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$33,000,000	\$0	\$0	\$0	\$0	\$33,000,000
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$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	\$220,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,220,000
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	\$38,226,275	\$15,537,188	\$10,663,310	\$7,613,560	\$78,881	\$72,119,214
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
Subtotal	\$71,446,275	\$16,037,188	\$11,163,310	\$8,113,560	\$578,881	\$107,339,214

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$18,095,979	\$15,491,370	\$15,893,110	\$16,414,571	\$17,041,591	\$82,936,621
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$16,820,234)	(\$17,953,318)	(\$17,744,161)	(\$18,249,413)	(\$16,996,832)	(\$87,763,958)

PECO Maintenance Revenue	\$298,117	\$708,169	\$1,146,094	\$1,228,350	\$1,379,700	\$4,760,430
Available 1.50 Mill for New Construction	\$1,275,745	(\$2,461,948)	(\$1,851,051)	(\$1,834,842)	\$44,759	(\$4,827,337)

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$112,174	\$112,174	\$112,174	\$112,174	\$112,174	\$560,870
PECO New Construction Revenue	\$0	\$0	\$54,917	\$218,782	\$602,549	\$876,248
Other/Additional Revenue	\$71,446,275	\$16,037,188	\$11,163,310	\$8,113,560	\$578,881	\$107,339,214
Total Additional Revenue	\$71,558,449	\$16,149,362	\$11,330,401	\$8,444,516	\$1,293,604	\$108,776,332
Total Available Revenue	\$72,834,194	\$13,687,414	\$9,479,350	\$6,609,674	\$1,338,363	\$103,948,995

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.

Nothing reported for this section.

Planned Cost:							
Student Stations:							
Total Classrooms:							
Gross Sq Ft:							

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
New Replacement Fuel Tanks at all 3 Bus Garages	BUS GARAGE	\$147,188	\$0	\$0	\$0	\$0	\$147,188	Yes

Contingency for various projects	Location not specified	\$4,751,609	\$250,000	\$100,000	\$253,248	\$600,000	\$5,954,857	Yes
Miscellaneous Consultant Services	Location not specified	\$21,053	\$24,104	\$25,791	\$27,543	\$27,543	\$126,034	Yes
Renovation project to improve educational suitability	CRYSTAL RIVER PRIMARY	\$10,426,915	\$0	\$0	\$0	\$0	\$10,426,915	Yes
Phase 1 Renovation project to improve educational suitability	CRYSTAL RIVER SENIOR HIGH	\$33,000,000	\$0	\$0	\$0	\$0	\$33,000,000	Yes
Renovations to the museum facility	MARINE SCIENCE STATION	\$119,312	\$0	\$0	\$0	\$0	\$119,312	Yes
Purchase of new land for CRPS renovation and future school sites	Location not specified	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	Yes
Replace the Kitchen HVAC system	LECANTO PRIMARY	\$147,494	\$0	\$0	\$0	\$0	\$147,494	Yes
Savings to Renovate existing cafeteria (increase size)	FLORAL CITY ELEMENTARY	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	Yes
Replace portables with permanent classrooms (5 total)	FLORAL CITY ELEMENTARY	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000	No
Retrofit and relocate current outdoor play areas to improve drainage and to better utilize limited space.	INVERNESS PRIMARY	\$630,197	\$0	\$0	\$0	\$0	\$630,197	Yes
Fire Alarms	CRYSTAL RIVER MIDDLE	\$235,889	\$0	\$0	\$0	\$0	\$235,889	Yes
Electrical Upgrades main service	LECANTO SENIOR HIGH	\$227,304	\$0	\$0	\$0	\$0	\$227,304	Yes
New Roof (Close out)	HERNANDO ELEMENTARY	\$181	\$0	\$0	\$0	\$0	\$181	Yes
Access Road improvements	LECANTO MIDDLE	\$143,967	\$0	\$0	\$0	\$0	\$143,967	Yes
New bus bays at Lecanto Site	BUS GARAGE	\$610,717	\$0	\$0	\$0	\$0	\$610,717	Yes
Reroofing Project Lecanto High (may be phased over two years)	LECANTO SENIOR HIGH	\$0	\$0	\$0	\$3,250,000	\$0	\$3,250,000	Yes
Roofing FCE/RCE/IPS	Location not specified	\$759,087	\$0	\$0	\$0	\$0	\$759,087	Yes
Kitchen HVAC project	ROCK CRUSHER ELEMENTARY	\$94,846	\$0	\$0	\$0	\$0	\$94,846	Yes
Bldg 200 HVAC	DISTRICT SERVICES CENTER	\$325,000	\$0	\$0	\$0	\$0	\$325,000	Yes
Savings towards future debt service for this project	CRYSTAL RIVER SENIOR HIGH	\$15,537,188	\$10,663,310	\$7,613,559	\$78,883	\$210,820	\$34,103,760	Yes
Renovation (brick repointing and repairs) bldg 3 and 12	CRYSTAL RIVER MIDDLE	\$1,117,492	\$0	\$0	\$0	\$0	\$1,117,492	Yes
Renovate bldg 2	CRYSTAL RIVER MIDDLE	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
IMS parent drop off and parking project	INVERNESS MIDDLE	\$1,360,000	\$0	\$0	\$0	\$0	\$1,360,000	Yes
Fire alarm upgrade	BUS GARAGE	\$40,591	\$0	\$0	\$0	\$0	\$40,591	Yes
Reroofing project scope may require phasing over two summers	CITRUS SENIOR HIGH	\$0	\$0	\$865,000	\$0	\$0	\$865,000	Yes
reroofing	CITRUS SPRINGS ELEMENTARY	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	No
Portables for construction project at both CRHS and CRPS	CRYSTAL RIVER SENIOR HIGH	\$1,638,164	\$0	\$0	\$0	\$0	\$1,638,164	Yes

Phase 2 of CRHS renovation This will include classrooms, Gym and cafeteria	CRYSTAL RIVER SENIOR HIGH	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000	No
		\$72,834,194	\$11,437,414	\$9,104,350	\$6,609,674	\$36,038,363	\$136,023,995	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Relocate sewage treatment plant	FLORAL CITY ELEMENTARY	0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000	Yes
Renovate / remodel school	INVERNESS PRIMARY	0	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	No
Kitchen HVAC upgrade	PLEASANT GROVE ELEMENTARY	0	\$0	\$0	\$375,000	\$0	\$0	\$375,000	Yes
Kitchen HVAC upgrade	INVERNESS MIDDLE	0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	No
additional covered walks at several sites (HOME, WTI, CHS, CRE)	HOMOSASSA ELEMENTARY	0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
		0	\$0	\$2,250,000	\$375,000	\$0	\$6,400,000	\$9,025,000	

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
PLEASANT GROVE ELEMENTARY	721	721	705	38	19	98.00 %	36	2	730	96.00 %	18
CITRUS SENIOR HIGH	1,843	1,751	1,577	76	21	90.00 %	0	0	1,633	93.00 %	21
INVERNESS PRIMARY	784	784	692	42	16	88.00 %	0	0	717	91.00 %	17
INVERNESS MIDDLE	1,490	1,341	1,149	64	18	86.00 %	0	0	1,190	89.00 %	19
FLORAL CITY ELEMENTARY	497	497	371	26	14	75.00 %	0	0	384	77.00 %	15
HOMOSASSA ELEMENTARY	412	412	342	22	16	83.00 %	0	0	355	86.00 %	16
CRYSTAL RIVER MIDDLE	1,331	1,198	910	57	16	76.00 %	0	0	943	79.00 %	17
CRYSTAL RIVER PRIMARY	767	767	626	41	15	82.00 %	-126	-6	648	101.00 %	19
CRYSTAL RIVER SENIOR HIGH	1,616	1,535	1,221	68	18	80.00 %	-223	-7	1,265	96.00 %	21
WITHLACHOOCHEE TECHNICAL INSTITUTE	663	796	162	39	4	20.00 %	0	0	168	21.00 %	4
LECANTO PRIMARY	862	862	764	46	17	89.00 %	0	0	791	92.00 %	17
LECANTO MIDDLE	956	860	774	40	19	90.00 %	0	0	802	93.00 %	20
LECANTO SENIOR HIGH	1,838	1,746	1,683	75	22	96.00 %	-25	-1	1,744	101.00 %	24
HERNANDO ELEMENTARY	754	754	578	39	15	77.00 %	0	0	599	79.00 %	15
CITRUS SPRINGS ELEMENTARY	792	792	638	43	15	81.00 %	0	0	661	83.00 %	15
ROCK CRUSHER ELEMENTARY	717	717	724	38	19	101.00 %	0	0	744	104.00 %	20
CITRUS SPRINGS MIDDLE	1,008	907	837	44	19	92.00 %	0	0	866	95.00 %	20
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	304	304	173	25	7	57.00 %	0	0	179	59.00 %	7
FOREST RIDGE ELEMENTARY	795	795	736	43	17	93.00 %	0	0	762	96.00 %	18
RENAISSANCE CENTER	266	266	123	15	8	46.00 %	0	0	128	48.00 %	9
CENTRAL RIDGE ELEMENTARY SCHOOL	810	810	679	44	15	84.00 %	0	0	703	87.00 %	16
	19,226	18,615	15,461	925	17	83.06 %	-338	-12	16,012	87.61 %	18

The COFTE Projected Total (16,012) for 2013 - 2014 must match the Official Forecasted COFTE Total (16,012) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	5,695
Middle (4-8)	5,780
High (9-12)	4,537
	16,012

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	16,012

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
FLORAL CITY ELEMENTARY	0	0	0	0	5	5
Total Relocatable Replacements:	0	0	0	0	5	5

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2013 - 2014
Crystal River HS - Academy of Environmental Science	4	MUNICIPAL	1999	80	56	9	100
	4			80	56		100

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
Total Educational Classrooms:		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
Total Co-Teaching Classrooms:		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).

Crystal River High School Renovation - Improvements to Turkey Oak Drive to accommodate a new access driveway and upgraded student parking area.

Crystal River Primary School Renovation - Closing and vacation of the adjacent portion of NE 10th Avenue and provision of an easement for the City utilities that are currently in the road right-of-way. Possible crosswalk if necessary between the school and the public library.

Floral City Sewer Improvement - Extension of sanitary sewer infrastructure from the City of Inverness STP to Floral City Elementary via an interlocal agreement with the City Utility, Board of County Commissioners, and the School Board.

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).

No new facilities on new sites are proposed within the first three years of the Work Plan. All off site improvements associated with renovation projects will be consistent with applicable local government comprehensive plan goals, objectives, and policies.

Consistent with Comp Plan? Yes

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
CRYSTAL RIVER PRIMARY	54	54	54	0	0	32
CRYSTAL RIVER SENIOR HIGH	186	186	186	0	0	112
WITHLACHOOCHEE TECHNICAL INSTITUTE	0	0	0	0	0	0
LECANTO PRIMARY	0	0	0	0	0	0
LECANTO MIDDLE	0	0	0	0	0	0
LECANTO SENIOR HIGH	0	0	0	0	0	0

HERNANDO ELEMENTARY	0	0	0	0	0	0
CITRUS SPRINGS ELEMENTARY	54	54	54	54	54	54
ROCK CRUSHER ELEMENTARY	18	18	18	18	18	18
CITRUS SPRINGS MIDDLE	66	66	66	66	66	66
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	0	0	0	0	0	0
FOREST RIDGE ELEMENTARY	36	36	36	36	36	36
RENAISSANCE CENTER	0	0	0	0	0	0
CENTRAL RIDGE ELEMENTARY SCHOOL	0	0	0	0	0	0
PLEASANT GROVE ELEMENTARY	22	22	22	22	22	22
CITRUS SENIOR HIGH	0	0	0	0	0	0
INVERNESS PRIMARY	0	0	0	0	0	0
INVERNESS MIDDLE	10	10	10	10	10	10
FLORAL CITY ELEMENTARY	79	79	79	79	0	63
HOMOSASSA ELEMENTARY	0	0	0	0	0	0
CRYSTAL RIVER MIDDLE	0	0	0	0	0	0

Totals for CITRUS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	525	525	525	285	206	413
Total number of COFTE students projected by year.	15,200	15,101	15,327	15,669	16,012	15,462
Percent in relocatables by year.	3 %	3 %	3 %	2 %	1 %	3 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
CRYSTAL RIVER PRIMARY	3	54	William Scottsman	3	54
CRYSTAL RIVER SENIOR HIGH	8	186	William Scottsman	8	186
CITRUS SPRINGS ELEMENTARY	3	54	M Space	3	54
ROCK CRUSHER ELEMENTARY	1	18	William Scottsman	1	18
CITRUS SPRINGS MIDDLE	3	66	William Scottsman	3	66
FOREST RIDGE ELEMENTARY	2	36	William Scottsman	2	36
PLEASANT GROVE ELEMENTARY	1	22	William Scottsman	1	22
FLORAL CITY ELEMENTARY	5	79	William Scottsman	0	0
RENAISSANCE CENTER	0	0		0	0
CENTRAL RIDGE ELEMENTARY SCHOOL	0	0		0	0

CITRUS SENIOR HIGH	0	0		0	0
INVERNESS PRIMARY	0	0		0	0
INVERNESS MIDDLE	0	0		0	0
CRYSTAL RIVER MIDDLE	0	0		0	0
WITHLACHOOCHEE TECHNICAL INSTITUTE	0	0		0	0
LECANTO PRIMARY	0	0		0	0
LECANTO MIDDLE	0	0		0	0
HERNANDO ELEMENTARY	0	0		0	0
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	0	0		0	0
HOMOSASSA ELEMENTARY	0	0		0	0
LECANTO SENIOR HIGH	0	0		0	0
	26	515		21	436

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

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 School District plans to minimize the need for additional full time student stations by reviewing facility capacity and utilization at the District level on an annual basis and implementing the necessary steps to maximize the efficiency of classroom space. Attendance boundary changes and/or new construction will be used to address student population growth. Financing from impact fees and/ proportionate share agreements may be used to accelerate construction to meet the demands of a particular residential development.

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.

The Citrus County School Board commissioned a plant survey with the intention to surplus Crystal River Primary School in order to replace the aging school with a new facility on a nearby parcel of land. Due to limited capital resources the Board is looking at alternatives for renovation of the existing site at this time. No school closures are planned for 2009-10.

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.

Project	2013 - 2014 / 2018 - 2019 Projected Cost
Renovation front office area /media center /classrooms	\$10,000,000
Renovation office areas, classrooms and gym	\$12,000,000
Renovation classrooms, office and media	\$10,000,000
Interior renovations to classrooms and office areas	\$6,000,000
	\$38,000,000

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.

Project	Location,Community,Quadrant or other general location	2013 - 2014 / 2018 - 2019 Projected Cost
New Eementary School	West / Central Area of Citrus County	\$40,000,000
Citrus Springs Middle School	add a wing to Citrus Springs Middle School or other middle school improvement to add capacity	\$9,000,000
		\$49,000,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	8,055	8,055	6,853.40	85.08 %	-130	9,259	116.83 %
Middle - District Totals	4,857	4,371	3,669.70	83.96 %	0	4,345	99.41 %
High - District Totals	5,330	5,064	4,480.52	88.49 %	-285	4,261	89.16 %
Other - ESE, etc	1,263	1,366	457.43	33.46 %	0	546	39.97 %
	19,505	18,856	15,461.05	82.00 %	-415	18,411	99.84 %

Ten-Year Infrastructure Planning

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

New 810 Student Station Elementary School in West/ Central Citrus County. Exact Location TBD. Infrastructure needs TBD.

New Addition to Citrus Springs Middle School (to add student stations). No additional infrastructure is required since this facility was designed to accommodate additional classrooms. The Citrus County School District may also consider building a K-8 facility rather than adding capacity to Citrus Springs Middle School to address the elementary and middle school capacity needs.

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).

No school closures are projected at this time.

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.

Project	2018 - 2019 / 2028 - 2029 Projected Cost
Painting, HVAC, roof replacement repairs, flooring, site work	\$60,000,000
	\$60,000,000

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.

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
New high school	Citrus Springs Community	\$121,000,000
New elementary school	TBD - Citrus County	\$65,000,000
New middle school	TBD - Citrus County	\$85,000,000
		\$271,000,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	8,055	8,055	6,853.40	85.08 %	1,620	11,025	113.95 %
Middle - District Totals	4,857	4,371	3,669.70	83.96 %	1,000	5,174	96.33 %
High - District Totals	5,330	5,064	4,480.52	88.49 %	750	5,074	87.27 %

Other - ESE, etc	1,263	1,366	457.43	33.46 %	0	650	47.58 %
	19,505	18,856	15,461.05	82.00 %	3,370	21,923	98.64 %

Twenty-Year Infrastructure Planning

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

New 1200 Student Station High School in Citrus Springs Community. Infrastructure needs TBD

New 800 student student station middle school , location TBD. Infrastructure needs TBD

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.