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.

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$89,702,129	\$77,359,855	\$13,473,807	\$7,598,616	\$4,363,600	\$192,498,007
Total Project Costs	\$89,702,129	\$77,359,855	\$13,473,807	\$7,598,616	\$4,363,600	\$192,498,007
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District

PASCO 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	9/17/2013
Work Plan Submittal Date	9/23/2013
DISTRICT SUPERINTENDENT	Kurt S. Browning
CHIEF FINANCIAL OFFICER	Olga Swinson
DISTRICT POINT-OF-CONTACT PERSON	Chris Williams
JOB TITLE	Director for Planning Services
PHONE NUMBER	813-794-7978
E-MAIL ADDRESS	cwilliam@pasco.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.

Locations: ADMINISTRATION BUILDING, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, HUDSON ELEMENTARY, NORTHAUSON SENIOR HIGH, LAKE MYRTLE ELEMENTARY, MARY GIELLA ELEMENTARY, MITTY DE JOCKE ELEMENTARY, NORTHWEST ELEMENTARY, PINE YUEW MIDDLE, RAYMOND B STEWART HIDDLE, RIDGWOOD SENIOR HIGH, RIVER RIDGE SENIOR HIGH, SAN ANTONIO ELEMENTARY, SEVEN SPRINGS MIDDLE, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WOOLANDS LELMENTARY, TCPH YAILLS SENIOR HIGH. Flooring S150,000 \$313,350 \$327,270 \$327,270 \$1,431,24 Locations: CENTENNIAL ELEMENTARY, HUDGON MIDDLE, HUDGON MIDDLE, HUDGON WIGH, LANG O LAWES SENIOR HIGH, PASCO GULF MIDDLE, GULFSIDE ELEMENTARY, HUDGON MIDDLE, HUDGON SON HIGH, LANG O LAWES SENIOR HIGH, PASCO ELEMENTARY, RIDGEWOOD SENIOR HIGH, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE, TRINITY ELEMENTARY, WEST ZEPHYRHILLS ELEMENTARY Roding \$2,082,470 \$2,185,585 \$2,185,585 \$2,384,254 \$2,384,254 \$11,232,14 Locations: ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CHASCO ELEMENTARY, MONI LAKE ELEMENTARY, MONI LAKE ELEMENTARY, CHASCO ELEMENTARY, CHASCO ELEMENTARY, CHASCO ELEMENTARY, MONI LAKE ELEMENTARY, CHASCO ELEMENTARY, CHASCO MUDDLE, CALUSA ELEMENTARY, MONI LAKE ELEMENTARY, MONI LAKE ELEMENTARY, CHASCO ELEMENTARY, CHASCO MUDDLE, CALUSA ELEMENTARY, CHASCO ELEMENTARY		Item	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
SENIOR HIGH, LAKE MYRTLË ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE PLOCKE ELEMENTARY, NORTHWEST ELEMENTARY, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, GIOGE MIDDLE SENIOR HIGH, SAN ANTONIO ELEMENTARY, SEVEN SPRINGS MIDDLE, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH Flooring S127,270 \$127,270 \$14,31,24 Locations: CENTENNIAL ELEMENTARY, CYPRESS ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, OLLF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, UDSON MIDDLE, HUDSON SENIOR HIGH, LAND O LAKES SENIOR HIGH, AGAC ELEMENTARY, RIGEGUGOD SENIOR HIGH, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE, TRINITY ELEMENTARY, WEST ZEPHYRHILLS ELEMENTARY, BAYONET POINT MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, BAYONET POINT MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, BAYONET POINT MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, COTEE RIVER ELEMENTARY, CYRESS ELEMENTARY, BAYONET POINT MIDDLE, CHASCO ELEMENTARY, LAND O LAKES SENIOF HIGH, MITTYE PLOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NERGY S MARINE CENTER, SALDY HILLS ELEMENTARY, TIMITY ELEMENTARY, MOONE LAKES, MARLONE ELEMENTARY, LAND O LAKES SENIOF HIGH, MITTYE PLOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, PINE VIEW MIDDLE, SALDY HILLS ELEMENTARY, CHRENTRAY, CONRE-MICKENS EDUCATION CENTER, PINE VIEW MIDDLE, SALDY HILLS ELEMENTARY, CHRENTRAY, CONNERTON REMONNE FONI ALMES MARALONE, ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR RE ELEMENTARY, CONNERTON ELEMENTARY, CHASCA ELEMENTARY, CHRESCO MIDDLE, CHESTER W TAYLOR RE ELEMENTARY, CONNERTON BLEMENTARY, SCHOOL, COX COLLS ELEMENTARY, CHRESCO MIDDLE, CHESTER W TAYLOR RE ELEMENTARY, CONNERTON LELEMENTARY, SCHOOL, COX COLLS ELEMENTARY, CHASCE SENIOR HIGH, GULF HIGHLANDS ELEMENTARY, MOORE LEMENTARY, DUCATION CENTER, FINA MIDDLE SENIOR HIGH, AND CORTENTARY, MOON LAKE, DOUBLE BRANCH ELEMENT	HVAC		\$1,233,534	\$1,500,000	\$1,500,000	\$1,575,000	\$1,575,000	\$7,383,534
Locations: CENTENNIAL ELEMENTARY, CYPRESS ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO ELEMENTARY, RIDGEWODD SENIOR HIGH, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE, TRINITY ELEMENTARY, WEST ZEPHYRHILLS ELEMENTARY Roofing \$2,092,470 \$2,185,585 \$2,384,254 \$2,384,254 \$11,232,14 Locations: ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, COTER, GULFSIDE ELEMENTARY, VPRESS ELEMENTARY, INSTICT MAINTENANCE BUILDING (MOON LAKE), ENERGY & MARINE CENTER, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LAND O LAKES SENIOR HIGH, MITTYP L OLCKE ELEMENTARY, MOON LAKE ELEMENTARY, WOOR EMILSE ELEMENTARY, CHASCO MIDDLE, CHASCO SUCCATION CENTER, JAMES CENTER, Safety to Life \$202,000 \$376,188 \$402,162 \$402,162 \$1,758,70 Locations: ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTER FIVER ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTER FIVER ELEMENTARY, GULF MARINE CENTER, F. K. MARCHMAN TECHNICAL CONNERTOR ELEMENTARY, JDHIN MIDDLE, CALUSA ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF THAL BUS GRAAGE, CHARLES S. RUSHE MIDDLE, CALUSA ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, DENHETTARY, MONTE POINT MIDDLE, CALUSA ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF THALE USE GRAAGE, CHARLES SENIOR HIGH, JAMES BULEMENTARY, SCHOL, CHESTER	Locations:	SENIOR HIGH, LAKE MYRTLÉ ELEN ELEMENTARY, PINE VIEW MIDDLE HIGH, SAN ANTONIO ELEMENTAR	/IENTARY, MARY , RAYMOND B ST /, SEVEN SPRIN	GIELLA ELEMEN TEWART MIDDLE GS MIDDLE, SUN	NTARY, MITTYE F , RIDGEWOOD S ILAKE HIGH, THO	P LOCKE ELEME ENIOR HIGH, RIV MAS E WEIGHTI	NTARY, NORTHV VER RIDGE MIDD MAN MIDDLE, TR	VEST DLE SENIOR
GULF MIDDLE, GULFSIDE ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, LAND 0 LAKES SENIOR HIGH, PASCO ELEMENTARY, RIDGEWOOD SENIOR HIGH, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE, TRINITY ELEMENTARY, WEST ZEPHYRHILLS ELEMENTARY Roofing \$2,092,470 \$2,185,585 \$2,185,585 \$2,384,254 \$2,384,254 \$11,232,14 Locations: ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CHASCO ELEMENTARY, CANCE, ENERGY & MARINE CENTRER, RIVER ELEMENTARY, CYPRESS ELEMENTARY, MOON LAKE ELEMENTARY, MORE MICKING (MOON LAKE), ENERGY & MARINE CENTRER, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LAND O LAKES SENIOR HIGH, MITTY P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MORE-MICKENS EDUCATION CENTER, PINE VIEW MIDDLE, SHADY HILLS ELEMENTARY, TRINITY ELEMENTARY, WEST ZEPHYRHILLS ELEMENTARY Safety to Life \$202,000 \$376,188 \$402,162 \$1,758,70 Contaions: ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, CONNERTON ELEMENTARY, SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHAUSA ELEMENTARY, CANCE MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY, SCHOOL, COTER RIVER ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, NORNERTON ELEMENTARY, SCHOOL, COTER RIVER ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, NORNERTON ELEMENTARY, MARKE MIDDLE, CALUSA ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, NORNERTON ELEMENTARY, VEHAUMA ONAS ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, NORNERTON ELEMENTARY, VEHAURA AND ALEMENTARY, CHASCO MIDDLE, CHEST	Flooring		\$150,000	\$313,350	\$313,350	\$327,270	\$327,270	\$1,431,240
Locations: ADMINISTRATION BUILDING, AUCLOTE ELEMENTARY, BAYONET POINT MIDDLE. CHASCO ELEMENTARY, CHASCO MIDDLE, COTEE RURE ELEMENTARY, CYPRESS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), ENERGY & MARINE CENTER, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LAND O LAKES SENIOF HIGH, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, PINE VIEW MIDDLE, Safety to Life \$202,000 Safety to Life \$202,000 Centennia \$202,000 Safety to Life \$202,000 Centennia \$202,000 Centennia \$202,000 Centennia \$202,000 Safety to Life \$202,000 Locations: ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CHARSCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, DERY PARK ELEMENTARY, DENHAN OAKS ELEMENTARY, DICK THER LEMENTARY, SUGHAMANTECHNICAL EDUCATION AL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTARY, BUN LONG MIDDLE, CHASCO ELEMENTARY, GULF MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATION AL CENTER, PIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, SUGHAMAN ELEMENTARY, SUGHAMAN ELEMENTARY, SUGHAMAN ELEMENTARY, GULF SIDE ELEMENTARY, HURSCH ELEMENTARY, SUGHAMAN ELEMENTARY, HUBSCH HIGH, UN MITCHELIS ELEMENTARY, SUGHAMARY, AND LAKE ELEMENTARY, AND CHASE	Locations:	GULF MIDDLE, GULFSIDE ELEMEN ELEMENTARY, RIDGEWOOD SENIO	TARY, HUDSON OR HIGH, SAN AI	MIDDLE, HUDSO NTONIO ELEMEN	N SENIOR HIGH	LAND O LAKES	SENIOR HIGH, P	ASCO
RIVER ELEMENTARY, CYPRESS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), ENERGY & MARINE CENTER, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LAND O LAKES SENIOF HIGH, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, PINE VIEW MIDDLE, SHADY HILLS ELEMENTARY, TRINITY ELEMENTARY, WEST ZEPHYRHILLS ELEMENTARY Safety to Life \$202,000 \$376,188 \$402,162 \$402,162 \$1,758,70 Locations: ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ACLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CLASCO ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DECR PARK ELEMENTARY, DENTRAM OAKS ELEMENTARY, SUBTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DUN LONG MIDDLE, FAST BUS GARAGE, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, TOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, JW MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, JW MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, HUDSON ELEMENTARY, DESA ELEMENTARY, SCHOOL, PASCO ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, MARY GIELA ELEMENTARY, MITTY P LOCKE ELEMENTARY, AND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, LACOCHEE ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST STUREMENTARY, OAKSTEAD ELEMENTARY, SAHOC HIGH, RIVER RIDGE MIDDLE, SENIOR HIGH, JAMES RIVIN EDUCATION CENTER, TRINTY OASE ALEMENTARY, SCHOOL, PASCO EL	Roofing		\$2,092,470	\$2,185,585	\$2,185,585	\$2,384,254	\$2,384,254	\$11,232,148
Locations: ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, FAST BUS GARAGE, ENERGY 8 MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOCCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOCCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PIDSESA ELEMENTARY, SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, NEW MIDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOND SENIOR HIGH, RIVER RIGGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SEVEN OAKS ELEMENTARY, SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, ZEPHYRHILLS SENIOR HIGH WEST ZEPHYRHILLS ELEMENTARY, SCHOOL, WESLEY CHAPEL ELEMENTARY, VESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYR	Locations:	RIVER ELEMENTARY, CYPRESS EI GULFSIDE ELEMENTARY, HARRY HIGH, MITTYE P LOCKE ELEMENT/	LEMENTARY, DIS SCHWETTMAN E ARY, MOON LAKI	STRICT MAINTEN DUCATION CEN E ELEMENTARY,	ANCE BUILDING FER, JAMES M M MOORE-MICKEN	(MOON LAKE), E ARLOWE ELEME IS EDUCATION (ENERGY & MARIN ENTARY, LAND O	NE CENTER, LAKES SENIOR
CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CÉNTRAL BUS GARAGE, CHÁRLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTER RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOCHEE ELEMENTARY, MITTYE P LOCKE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MOTH HEST BUS GARAGE, NORTHWEST ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY, SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, NEV RIVER REDAGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SOUTHEAST ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SCHOOL, WESLEY CHAPEL ELEMENTARY, VESLEMENTARY, SCHOOL, WATERGRASS ELEMENTARY, SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH Fencing Locations: BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, ZEPHYRHILLS SENIOR HIGH FLEMENTARY, SCHRADER ELEMENTARY, SCHOOL, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY.	Safety to Life		\$202,000	\$376,188	\$376,188	\$402,162	\$402,162	\$1,758,700
Locations: BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, HUDSON ELEMENTARY, J W MITCHELL SENIOR HIGH, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY		CENTENNIAL ELEMENTARY, CENT CHASCO MIDDLE, CHESTER W TA CREWS LAKE MIDDLE, CYPRESS E MAINTENANCE BUILDING (MOON I MARINE CENTER, F. K. MARCHMA HIGH, GULF HIGHLANDS ELEMENT SCHWETTMAN EDUCATION CENTE HIGH, JAMES IRVIN EDUCATION C ELEMENTARY, LAND O LAKES SEN ELEMENTARY, MOON LAKE ELEME GARAGE, NORTHWEST ELEMENT/ MIDDLE, PASCO SENIOR HIGH, PA ELEMENTARY, RAYMOND B STEW HIGH, RODNEY B COX ELEMENTAI SCHRADER ELEMENTARY, SEVEN SHADY HILLS ELEMENTARY, SOUT TRILBY ADULT EDUCATION CENTE WATERGRASS ELEMENTARY SCH	ENNIAL MIDDLE YLOR JR ELEME ELEMENTARY, D AKE), DOUBLE E N TECHNICAL E TARY, GULF MID ER, HUDSON ELE ENTER, JAMES M JIOR HIGH, LONG ENTARY, MOORE ARY, OAKSTEAD UL R SMITH MID ART MIDDLE, RIG RY, SAN ANTONI OAKS ELEMENT THEAST BUS GA ER, TRINITY ELE OOL, WESLEY C Y, WIREGRASS F	, CENTRAL BUS NTARY, CONNER EER PARK ELEM BRANCH ELEMEN DUCATIONAL CE DLE, GULF TRAC EMENTARY, HUD M MARLOWE ELE GLEAF ELEMENT -MICKENS EDUC ELEMENTARY, C DLE, PINE VIEW CHEY ELEMENT O ELEMENTARY O ELEMENTARY CARY SCHOOL, S RAGE, SUNLAKE MENTARY, TRINI HAPEL ELEMENT RANCH SENIOR H	GARAGE, CHARL RTON ELEMENTA ENTARY, DENHA NTARY, DR JOHN NTER, FIVAY HIG E ELEMENTARY SON MIDDLE, HIG MENTARY, LACG ARY, MARY GIEL CATION CENTER DESSA ELEMEN ELEMENTARY, P ARY, RIDGEWOO , SAND PINE ELE EVEN SPRINGS HIGH, SUNRAY TY OAKS ELEME FARY, WESLEY C HIGH, WOODLAN	ES S. RUSHE MI RY SCHOOL, CO M OAKS ELEME I LONG MIDDLE, GH SCHOOL, FO GULFSIDE ELEI JDSON SENIOR DOCHEE ELEME LA ELEMENTAR NEW RIVER ELI TTARY SCHOOL, NEW RIVER ELI TTARY SCHOOL, MENTARY, SAN ELEMENTARY, SAN ELEMENTARY, T NTARY, VETERA CHAPEL SENIOR D ELEMENTARY	DDLE, CHASCO DTEE RIVER ELEI NTARY, DISTRIC EAST BUS GARA HOLLOW ELEM MENTARY, HARR HIGH, J W MITCH NTARY, LAKE MY Y, MITTYE P LOC EMENTARY, NOR PASCO ELEMEN PASCO ELEMEN DERS MEMORIAI SEVEN SPRINGS HOMAS E WEIGH NS ELEMENTAR HIGH, WEST BUS S ZEPHYRHILLS S	ELEMENTARY, MENTARY, T AGE, ENERGY & IENTARY, GULF Y IELL SENIOR (RTLE XE RTHWEST BUS ITARY, PASCO W IDDLE SENIOR L ELEMENTARY, MIDDLE, HTMAN MIDDLE, Y SCHOOL, S GARAGE, SENIOR HIGH
EDUCATIONAL CENTER, HUDSON ELEMENTARY, J W MITCHELL SENIOR HIGH, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY	Fencing		\$20,000	\$20,890	\$20,890	\$21,818	\$21,818	\$105,416
Parking \$350,000 \$522,250 \$545,450 \$545,450 \$2,485,400	Locations:	EDUCATIONAL CENTER, HUDSON ELEMENTARY, SCHRADER ELEME	ELEMENTARY, J	W MITCHELL SE	NIOR HIGH, NOF	RTHWEST BUS G	GARAGE, NORTH	WEST
	Parking		\$350,000	\$522,250	\$522,250	\$545,450	\$545,450	\$2,485,400

Locations: ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA E CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO E CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEM CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAG MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARR' SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHI HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYI ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCI	ELEMENTARY, MENTARY, T GE, ENERGY & ENTARY, GULF Y ELL SENIOR RTLE
ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NOR GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENT MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOV ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MI HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS M SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, VETERANS ELEMENTARY TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS S	THWEST BUS TARY, PASCO W IDDLE SENIOR ELEMENTARY, MIDDLE, ITMAN MIDDLE, Y SCHOOL, GARAGE,
Electrical \$60,000 \$62,670 \$62,670 \$65,454 \$65,454	\$316,248
Locations: ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MI LAKE MIDDLE, DR JOHN LONG MIDDLE, FIVAY HIGH SCHOOL, GULF HIGH, GULF MIDDLE, HUDSON MIDDLE, HUDSON HIGH, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SM RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SUNLAKE HIGH, T WEIGHTMAN MIDDLE, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HI	N SENÍOR /ITH MIDDLE, THOMAS E
Fire Alarm \$700,000 \$731,150 \$763,630 \$763,630	\$3,690,160
Locations: ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA E CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CALUSA E CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEM CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARA MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEME HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARR' SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCH HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MY ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITCH HIGH, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW RELEMENTARY, SCHOOL, PASCO ELEMENTARY, NOR GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENT MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOV ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, SAND PINE VIEW MIDDLE, QUAIL HOLLOV ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, SAND PINE VIEW MIDDLE, QUAIL HOLLOV ELEMENTARY, SANDERS ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS N SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGH TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOOLAND ELEMENTARY, ZEPHYRHILLS UWEST ZEPHYRHILLS	ELEMENTARY, MENTARY, T GE, ENERGY & ENTARY, GULF Y ELL SENIOR RTLE KE THWEST BUS TARY, PASCO W IDDLE SENIOR . ELEMENTARY, MIDDLE, ITMAN MIDDLE, Y SCHOOL, GARAGE,
Telephone/Intercom System \$200,000 \$208,900 \$208,900 \$218,180 \$218,180	\$1,054,160

Locations: ADMINISTRATION BUILDING, ANCL CENTENNIAL ELEMENTARY, CENT CHASCO MIDDLE, CHESTER W TA ELEMENTARY, DEER PARK ELEME DOUBLE BRANCH ELEMENTARY, I TECHNICAL EDUCATIONAL CENTE GULF TRACE ELEMENTARY, GULF HUDSON MIDDLE, HUDSON SENIC ELEMENTARY, LACOOCHEE ELEM MARY GIELLA ELEMENTARY, NORTH ELEMENTARY, PASCO MIDDLE, PA HOLLOW ELEMENTARY, RAYMONI SENIOR HIGH, RODNEY B COX ELI ELEMENTARY, SCHRADER ELEME MIDDLE, SHADY HILLS ELEMENTA MIDDLE, TRILBY ADULT EDUCATIC SCHOOL, WATERGRASS ELEMENT GARAGE, WEST ZEPHYRHILLS ELI SENIOR HIGH	ENNIAL MIDDLE, YLOR JR ELEMEI ENTARY, DENHAN DR JOHN LONG M ER, FOX HOLLOW SIDE ELEMENTA DR HIGH, J W MIT IENTARY, LAKE M TYE P LOCKE ELE IWEST BUS GAR ASCO SENIOR HIG D B STEWART MI EMENTARY, SAN ENTARY, SEVEN (RY, SOUTHEAST DN CENTER, TRIN TARY SCHOOL, W	, CÉNTRAL BUS (NTARY, COTEE F M OAKS ELEMEN MIDDLE, EAST BL / ELEMENTARY, M RY, HARRY SCH CHELL SENIOR F MYRTLE ELEMEN EMENTARY, MOC AGE, NORTHWE GH, PAUL R SMIT DDLE, RICHEY E ANTONIO ELEM DAKS ELEMENTAF BUS GARAGE, S NITY ELEMENTAF	GARAGE, CHARL RIVER ELEMENT/ ITARY, DISTRICT JS GARAGE, ENE GULF HIGH, GUL WETTMAN EDUC HIGH, JAMES IRV TARY, LAND O L ON LAKE ELEMEN ST ELEMENTARY ILEMENTARY, SAND F ARY SCHOOL, SE SUNLAKE HIGH, S RY, TRINITY OAK ELEMENTARY, 1	ES S. RUSHE MI ARY, CREWS LAF MAINTENANCE RGY & MARINE F HIGHLANDS EL CATION CENTER, IN EDUCATION C AKES SENIOR HI ITARY, MOORE-N 7, OAKSTEAD EL VIEW ELEMENT OGEWOOD SENI PINE ELEMENTA VEN SPRINGS E SUNRAY ELEMEN S ELEMENTARY, NESLEY CHAPEL	DDLE, CHASCO (E MIDDLE, CYP) BUILDING (MOO) CENTER, F. K. M LEMENTARY, GL HUDSON ELEM CENTER, JAMES IGH, LONGLEAF MICKENS EDUCA EMENTARY, PAS ARY, PINE VIEW OR HIGH, RIVER RY, SANDERS M LEMENTARY, SE JTARY, THOMAS VETERANS ELE SENIOR HIGH,	ELEMENTARY, RESS N LAKE), IARCHMAN ILF MIDDLE, ENTARY, M MARLOWE ELEMENTARY, TION CENTER, SCO MIDDLE, QUAIL RIDGE MIDDLE EMORIAL EVEN SPRINGS E WEIGHTMAN MENTARY WEST BUS
Closed Circuit Television	\$700,000	\$731,150	\$731,150	\$797,611	\$797,611	\$3,757,522
Locations: ADMINISTRATION BUILDING, ANCL CENTENNIAL ELEMENTARY, CENT CHASCO MIDDLE, CHESTER W TA CREWS LAKE MIDDLE, CYPRESS F MAINTENANCE BUILDING (MOON I MARINE CENTER, F. K. MARCHMA HIGH, GULF HIGHLANDS ELEMENT SCHWETTMAN EDUCATION CENTI HIGH, JAMES IRVIN EDUCATION CENTI HIGH, JAMES IRVIN EDUCATION C ELEMENTARY, LAND O LAKES SEN ELEMENTARY, MOON LAKE ELEMI GARAGE, NORTHWEST ELEMENT7 MIDDLE, PASCO SENIOR HIGH, PA ELEMENTARY, RAYMOND B STEW HIGH, RODNEY B COX ELEMENTA SCHRADER ELEMENTARY, SOU TRILBY ADULT EDUCATION CENTI WATERGRASS ELEMENTARY SCH	ENNIAL MIDDLE, YLOR JR ELEMEN ELEMENTARY, DE LAKE), DOUBLE E IN TECHNICAL EL TARY, GULF MIDE ER, HUDSON ELE ENTER, JAMES M NIOR HIGH, LONG ENTARY, MOORE ARY, OAKSTEAD JUL R SMITH MIDI YART MIDDLE, RIC RY, SAN ANTONIY ARY, SAN ANTONIY THEAST BUS GAF ER, TRINITY ELEM IOOL, WESLEY CI	, CENTRAL BUS (NTARY, CONNER EER PARK ELEM BRANCH ELEMEN DUCATIONAL CE DLE, GULF TRAC EMENTARY, HUD MARLOWE ELE GLEAF ELEMENT E-MICKENS EDUC ELEMENTARY, C DLE, PINE VIEW CHEY ELEMENTARY O ELEMENTARY O ELEMENTARY ARY SCHOOL, S RAGE, SUNLAKE MENTARY, TRINI HAPEL ELEMENT	GARAGE, CHARL TON ELEMENTA ENTARY, DE JOHN NTER, FIVAY HIC E ELEMENTARY, SON MIDDLE, HU MENTARY, LACC ARY, MARY GIEL CATION CENTER; DESSA ELEMEN ELEMENTARY, P RY, RIDGEWOO , SAND PINE ELE EVEN SPRINGS EVEN SPRINGS HIGH, SUNRAY TY OAKS ELEME FARY, WESLEY C	ES S. RUSHE MI RY SCHOOL, CO MOAKS ELEMEI LONG MIDDLE, GH SCHOOL, FOX GULFSIDE ELEM JOSON SENIOR H DOCHEE ELEMEN LA ELEMENTAR' NEW RIVER ELE ITARY SCHOOL, INE VIEW MIDDL D SENIOR HIGH, MENTARY, SANI ELEMENTARY, S ELEMENTARY, S ELEMENTARY, VETERA HAPEL SENIOR	DDLE, CHASCO ITEE RIVER ELEI NTARY, DISTRIC EAST BUS GARA (HOLLOW ELEM MENTARY, HARR HIGH, J W MITCH NTARY, LAKE MY Y, MITTYE P LOC EMENTARY, NOR PASCO ELEMEN E, QUAIL HOLLO RIVER RIDGE M DERS MEMORIAL EVEN SPRINGS HOMAS E WEIGS HOMAS E WEIGH NS ELEMENTAR HIGH, WEST BUS	ELEMENTARY, MENTARY, T GE, ENERGY & ENTARY, GULF Y ELL SENIOR RTLE KE THWEST BUS TARY, PASCO W IDDLE SENIOR - ELEMENTARY, MIDDLE, ITMAN MIDDLE, Y SCHOOL, S GARAGE,
Paint	\$725,000	\$887,825	\$887,825	\$927,265	\$927,265	\$4,355,180
Locations: ADMINISTRATION BUILDING, ANCL CENTENNIAL ELEMENTARY, CENT CHASCO MIDDLE, CHESTER W TA CREWS LAKE MIDDLE, CYPRESS E MAINTENANCE BUILDING (MOON I MARINE CENTER, F. K. MARCHMA HIGH, GULF HIGHLANDS ELEMENT SCHWETTMAN EDUCATION CENTI HIGH, JAMES IRVIN EDUCATION C ELEMENTARY, LAND O LAKES SEN ELEMENTARY, MOON LAKE ELEMENT	ENNIAL MIDDLE, YLOR JR ELEMEI ELEMENTARY, DE LAKE), DOUBLE E N TECHNICAL EI TARY, GULF MIDE ER, HUDSON ELE ENTER, JAMES M NIOR HIGH, LONG	, CENTRAL BUS (NTARY, CONNER EER PARK ELEM BRANCH ELEMEN DUCATIONAL CE DLE, GULF TRAC EMENTARY, HUD M MARLOWE ELE GLEAF ELEMENT	GARAGE, CHARL TON ELEMENTA ENTARY, DENHA JTARY, DR JOHN NTER, FIVAY HIO E ELEMENTARY SON MIDDLE, HU MENTARY, LACO ARY, MARY GIEL	ES S. RUSHE MI RY SCHOOL, CO M OAKS ELEMEI LONG MIDDLE, GH SCHOOL, FOX GULFSIDE ELEM JDSON SENIOR F DOCHEE ELEMEN	DDLE, CHASCO ITEE RIVER ELEI NTARY, DISTRIC EAST BUS GARA (HOLLOW ELEM MENTARY, HARR HIGH, J W MITCH NTARY, LAKE MY	ELEMENTARY, MENTARY, T .GE, ENERGY & ENTARY, GULF Y ELL SENIOR 'RTLE
GARAGE, NORTHWEST ELEMENT/ MIDDLE, PASCO SENIOR HIGH, PA ELEMENTARY, RAYMOND B STEW HIGH, RODNEY B COX ELEMENTA SCHRADER ELEMENTARY, SEVEN SHADY HILLS ELEMENTARY, SOU TRILBY ADULT EDUCATION CENTE WATERGRASS ELEMENTARY SCH WEST ZEPHYRHILLS ELEMENTAR	ARY, OAKSTEAD AUL R SMITH MIDI ART MIDDLE, RIC RY, SAN ANTONI I OAKS ELEMENT THEAST BUS GAF ER, TRINITY ELEM IOOL, WESLEY CI	ELEMENTARY, C DLE, PINE VIEW CHEY ELEMENTA O ELEMENTARY GRY SCHOOL, S RAGE, SUNLAKE MENTARY, TRINI HAPEL ELEMENT	DESSA ELEMEN ELEMENTARY, P ARY, RIDGEWOO , SAND PINE ELE EVEN SPRINGS HIGH, SUNRAY I TY OAKS ELEME FARY, WESLEY C	ITARY SCHOOL, INE VIEW MIDDL D SENIOR HIGH, MENTARY, SANI ELEMENTARY, S ELEMENTARY, TI NTARY, VETERA HAPEL SENIOR	PASCO ELÉMEN E, QUAIL HOLLO RIVER RIDGE M DERS MEMORIAI EVEN SPRINGS HOMAS E WEIGH NS ELEMENTAR HIGH, WEST BUS	THWEST BUS TARY, PASCO W IDDLE SENIOR ELEMENTARY, MIDDLE, ITMAN MIDDLE, Y SCHOOL, S GARAGE,

Locations: ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIÓR HIGH, J W MITCHELL SÉNIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH

Sub Total: \$8,300,004 \$9,510,929 \$9,511,529 \$10,178,226 \$10,178,226 \$47,678,914

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$11,448,042	\$15,198,592	\$15,907,869	\$16,084,058	\$14,933,735	\$73,572,296

	Other Items	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	
Security Systems		\$100,000	\$104,450	\$104,450	\$109,090	\$109,090	\$527,080	
Locations ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDI CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULFSIDE ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCH SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, NORTHWEST ELEMENTARY, PASCO MIDDLE, F VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RIVER RIDGE MID SENIOR HIGH, RODNEY B COX ELEMENTARY SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HII ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY, WIREGRAS RANCH SENIOR HIGH, WOODLAND ELEMENTARY							, CYPRESS GH, GULF J W MITCHELL RY GIELLA D MIDDLE, PINE RIDGE MIDDLE DER , SHADY HILLS ELEMENTARY	
Athletic Improvemer	nts	\$1,029,038	\$851,268	\$851,268	\$894,540	\$894,540	\$4,520,654	
Locations	ANCLOTE HIGH SCHOOL, BAY CREWS LAKE MIDDLE, DR JOH SENIOR HIGH, J W MITCHELL S MIDDLE, PINE VIEW MIDDLE, F SEVEN SPRINGS MIDDLE, SUN RANCH SENIOR HIGH, ZEPHYI	IN LONG MIDDLE SENIOR HIGH, LA RAYMOND B STEV	E, FIVAY HIGH S AND O LAKES SI WART MIDDLE, DMAS E WEIGHT	CHOOL, GULF H ENIOR HIGH, PA RIDGEWOOD S	HIGH, GULF MIDD ASCO MIDDLE, PA ENIOR HIGH, RIV	DLE, HUDSON MID ASCO SENIOR HIG ER RIDGE MIDDLE	DLE, HUDSON H, PAUL R SMITH E SENIOR HIGH,	
Cafeteria Renovatio		\$746,994		\$1,748,614	\$1,215,667	\$1,215,667	\$6,461,695	
Locations BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULFSIDE ELEMENTARY, HUDSON ELEMENTARY, HUDSON MIDDLE, J W MITCHELL SENIOR HIGH, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, PASCO MIDDLE, PINE VIEW MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SCHADER ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH								
Site & Traffic Improv	vements	\$872,006	\$545,450	\$545,450	\$595,031	\$595,031	\$3,152,968	
Locations	CENTRAL BUS GARAGE, EAST GARAGE, WEST BUS GARAGE				ARY GIELLA ELEN	IENTARY, SOUTH	EAST BUS	
Playground Renova	tions	\$200,000	\$208,900	\$208,900	\$227,889	\$227,889	\$1,073,578	

Technology Infrastru	uctureUpgrades BAYONET POINT MIDDLE, CAL Total:						\$9,103,247 \$73,572,296
	uctureUpgrades	\$0	\$Z,Z33,94Z	φ2,720,750	ψ2,040,400	\$1,495,11Z	\$9,103,247
Locations	Technology InfrastructureUpgrades \$0 \$2,233,942 \$2,728,758 \$2,645,435 \$1,495,112 \$9,						
Locations HUDSON MIDDLE, HUDSON SENIOR HIGH							
_ift Stations Upgrad	les	\$100,000	\$104,450	\$104,450	\$109,090	\$109,090	\$527,08
Locations	ADMINISTRATION BUILDING, A ELEMENTARY, CENTENNIAL E CHASCO ELEMENTARY, CREWS RIVER ELEMENTARY, CREWS DISTRICT MAINTENANCE BUIL GARAGE, ENERGY & MARINE HOLLOW ELEMENTARY, GULF ELEMENTARY, HARRY SCHWE J W MITCHELL SENIOR HIGH, S ELEMENTARY, LAKE MYRTLE ELEMENTARY, NORTHWEST E SCHOOL, PASCO ELEMENTAR VIEW MIDDLE, QUAIL HOLLOW HIGH, RIVER RIDGE MIDDLE S ELEMENTARY, SANDERS MEM SPRINGS ELEMENTARY, SEVE SUNRAY ELEMENTARY, VETERAL ELEMENTARY, WESLEY CHAP SENIOR HIGH, WOODLAND EL	LEMENTARY, CE GCO MIDDLE, CHE LAKE MIDDLE, C DING (MOON LAI CENTER, F. K. M HIGH, GULF HIG ETTMAN EDUCAT JAMES IRVIN EDI ELEMENTARY, L KE ELEMENTARY, L KE ELEMENTARY, I SUS GARAGE, NC Y, PASCO MIDDL / ELEMENTARY, I ENIOR HIGH, RO MORIAL ELEMENT IAS E WEIGHTMA NS ELEMENTARY EL SENIOR HIGH	INTENNIAL MIDI ESTER W TAYLO YPRESS ELEME KE), DOUBLE BF ARCHMAN TEC HLANDS ELEMI ION CENTER, H JCATION CENTER, H JCATION CENTER, H JCATION CENTER, H AND O LAKES S MOON LAKE E INTHWEST ELE RATHWEST ELE CARY, SCHRADE DLE, SHADY HIL N MIDDLE, TRII SCHOOL, WAT I, WEST BUS GA	DLE, CENTRAL E DR JR ELEMENT ENTARY, DEER RANCH ELEMEN HNICAL EDUCA ENTARY, GULF IUDSON ELEME ER, JAMES M M ENIOR HIGH, LO ELEMENTARY, OAK IOR HIGH, PAUL EWART MIDDLE LEMENTARY, SA ER ELEMENTAR LS ELEMENTAR LS ELEMENTAR LS ELEMENTAR LS ELEMENTAR LS ADULT EDU FRGRASS ELEI NAGE, WEST Z	BUS GARAGE, CH ARY, CONNERTO PARK ELEMENTA ITARY, DR JOHN TIONAL CENTER MIDDLE, GULF TI NTARY, HUDSON ARLOWE ELEME DOGLEAF ELEME DOGLEAF ELEME IOORE-MICKENS STEAD ELEMENT R SMITH MIDDL E, RICHEY ELEME N ANTONIO ELE N ANTONIO ELE Y, SEVEN OAKS RY, SOUTHEAST ICATION CENTER MENTARY SCHOO	HARLES S. RUSHE DN ELEMENTARY S ARY, DENHAM OAK LONG MIDDLE, EA , FIVAY HIGH SCH RACE ELEMENTAR MIDDLE, HUDSOI NTARY, LACOOCH NTARY, MARY GIE EDUCATION CEN TARY, ODESSA ELI ENTARY, RINE ELEMENTARY SCH BUS GARAGE, SUI R, TRINITY ELEMEN OL, WESLEY CHAF	MIDDLE, SCHOOL, COTE SELEMENTAR' ST BUS DOL, FOX 'Y, GULFSIDE N SENIOR HIGH EE GLLA TER, NEW RIVE EMENTARY MENTARY MENTARY, PINE DOD SENIOR PINE HOOL, SEVEN NLAKE HIGH, JTARY, TRINITY 'EL
Energy Retrofit Proj	ELEMENTARY, FOX HOLLOW E ELEMENTARY, HUDSON ELEM ELEMENTARY, LAKE MYRTLE ELEMENTARY, MOON LAKE EL ODESSA ELEMENTARY SCHOO ELEMENTARY, RODNEY B CO ELEMENTARY, SCHRADER EL ELEMENTARY, SUNRAY ELEM SCHOOL, WATERGRASS ELEM SENIOR HIGH	ELEMENTARY, GI IENTARY, JAMES ELEMENTARY, L(LEMENTARY, NE\ OL, PASCO ELEM X ELEMENTARY, EMENTARY, SEV ENTARY, TRINITY	ULF HIGHLANDS IRVIN EDUCAT ONGLEAF ELEM W RIVER ELEME IENTARY, PINE SAN ANTONIO I EN OAKS ELEM Y ELEMENTARY	S ELEMENTARY ION CENTER, J/ IENTARY, MARY ENTARY, NORTH VIEW ELEMENT ELEMENTARY, S ENTARY SCHOO , TRINITY OAKS APEL ELEMENT	, GULF TRACE E AMES M MARLOV GIELLA ELEMEN IWEST ELEMENT ARY, QUAIL HOL SAND PINE ELEM OL, SEVEN SPRIF ELEMENTARY, Y	LEMENTARY, GUL VE ELEMENTARY, NTARY, MITTYE P I TARY, OAKSTEAD I LOW ELEMENTAR IENTARY, SANDER NGS ELEMENTARY VETERANS ELEME	ESIDE LACOOCHEE LOCKE ELEMENTARY, Y, RICHEY S MEMORIAL Y, SHADY HILLS NTARY
		VIENTART, DEER	PARK ELEMEN	TARY, DENHAM	OAKS ELEMENT	ARY, DOUBLE BR/	ANCH

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$11,448,042	\$15,198,592	\$15,907,869	\$16,084,058	\$14,933,735	\$73,572,296
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,500,000	\$2,000,000	\$2,000,000	\$2,300,000	\$2,300,000	\$10,100,000
Other Vehicle Purchases	\$200,000	\$206,716	\$206,716	\$245,849	\$245,849	\$1,105,130
Capital Outlay Equipment	\$7,455,000	\$8,912,407	\$8,912,407	\$9,875,201	\$9,875,201	\$45,030,216
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$23,771,107	\$24,061,300	\$24,160,997	\$24,241,360	\$25,244,527	\$121,479,291

PASCO COUNTY SCHOOL DISTRICT

Local Expenditure Totals:	\$61,895,901	\$66,731,949	\$53,621,343	\$55,649,750	\$54,630,078	\$292,529,021
Remodel Restrooms ADA	\$0	\$835,600	\$731,150	\$1,156,150	\$0	\$2,722,900
Career Technical Programs	\$0	\$302,905	\$350,900	\$327,270	\$610,904	\$1,591,979
Health Center - Hudson	\$604,000	\$0	\$0	\$0	\$0	\$604,000
Completion Major Remodeling Projects	\$1,200,377	\$0	\$0	\$0	\$0	\$1,200,377
Sales Tax Bond Payments	\$13,888,375	\$13,863,125	\$0	\$0	\$0	\$27,751,500
Telecom Remodeling/Renovations	\$600,000	\$903,877	\$903,877	\$982,169	\$982,169	\$4,372,092
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$827,000	\$0	\$0	\$0	\$0	\$827,000
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$202,000	\$238,527	\$238,527	\$219,513	\$219,513	\$1,118,080
Rent/Lease Relocatables	\$200,000	\$208,900	\$208,900	\$218,180	\$218,180	\$1,054,160

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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$21,387,524,283	\$21,601,399,525	\$21,817,413,521	\$22,035,587,656	\$22,255,943,533	\$109,097,868,518
(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		\$35,931,041	\$36,290,351	\$36,653,255	\$37,019,787	\$37,389,985	\$183,284,419
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$30,798,035	\$31,106,015	\$31,417,075	\$31,731,246	\$32,048,559	\$157,100,930
(5) Difference of lines (3) and (4)		\$5,133,006	\$5,184,336	\$5,236,180	\$5,288,541	\$5,341,426	\$26,183,489

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$276,572	\$276,572	\$276,572	\$276,572	\$276,572	\$1,382,860
CO & DS Interest on Undistributed CO	360	\$23,952	\$23,952	\$23,952	\$23,952	\$23,952	\$119,760
		\$300,524	\$300,524	\$300,524	\$300,524	\$300,524	\$1,502,620

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 2012 - 2013?

Sales Surtax Type:	One Cent Intergovernmental Sales Surtax
Date of Election:	11/6/2012
Date of Expiration:	12/31/2025
Anticipated Revenue Start Date:	1/1/2015
Anticipated Revenue End Date:	3/31/2025
Estimated Annualized Revenue:	\$22,607,237
Total \$ Amount Projected to be Received for the Duration of Tax:	\$226,072,367
Number of Years Tax In Effect:	10
Percentage of Vote FOR:	70 %
Percentage of Vote AGAINST:	30 %

Additional Revenue Source

Yes

PASCO COUNTY SCHOOL DISTRICT

Any additional revenue sources

ltem	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$C
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	\$27,166,010	\$25,590,810	\$22,607,237	\$22,607,237	\$22,607,237	\$120,578,531
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	\$6,000,000	\$6,500,000	\$6,242,400	\$6,367,248	\$6,494,593	\$31,604,241
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	\$118,070	\$176,964	\$180,000	\$190,000	\$200,000	\$865,034
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$32,277,535	\$0	\$0	\$0	\$0	\$32,277,535
Total Fund Balance Carried Forward	\$144,541,712	\$89,603,856	\$9,186,365	\$2,838,451	\$786,340	\$246,956,724
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	(\$89,603,856)	(\$9,186,365)	(\$2,838,451)	(\$786,340)	(\$3,443,575)	(\$105,858,587)
Subtotal	\$120,499,471	\$112,685,265	\$35,377,551	\$31,216,596	\$26,644,595	\$326,423,478

Total Revenue Summary

PASCO COUNTY SCHOOL DISTRICT

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$30,798,035	\$31,106,015	\$31,417,075	\$31,731,246	\$32,048,559	\$157,100,930
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$61,895,901)	(\$66,731,949)	(\$53,621,343)	(\$55,649,750)	(\$54,630,078)	(\$292,529,021)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$31,097,866)	(\$35,625,934)	(\$22,204,268)	(\$23,918,504)	(\$22,581,519)	(\$135,428,091)

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$300,524	\$300,524	\$300,524	\$300,524	\$300,524	\$1,502,620
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$120,499,471	\$112,685,265	\$35,377,551	\$31,216,596	\$26,644,595	\$326,423,478
Total Additional Revenue	\$120,799,995	\$112,985,789	\$35,678,075	\$31,517,120	\$26,945,119	\$327,926,098
Total Available Revenue	\$89,702,129	\$77,359,855	\$13,473,807	\$7,598,616	\$4,363,600	\$192,498,007

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		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Total	Funded
Elementary School W New Elementary School in Wiregrass	Location not specified	Planned Cost:	\$0	\$18,801,002	\$0	\$0	\$0	\$18,801,002	Yes
	St	udent Stations:	0	0	0	0	762	762	
	Tot	al Classrooms:	0	0	0	0	40	40	
		Gross Sq Ft:	0	0	0	0	112,903	112,903	
	SANDERS MEMORIAL ELEMENTARY	Planned Cost:	\$16,902,130	\$0	\$0	\$0	\$0	\$16,902,130	Yes
	St	udent Stations:	0	0	762	0	0	762	
	Tot	al Classrooms:	0	0	40	0	0	40	
		Gross Sq Ft:	0	0	112,903	0	0	112,903	

96

241,806

	Stu	dent Stations:	0	0	762	0	1,138	1,900	
		Planned Cost:	\$16,902,130	\$18,801,002	\$0	\$0	\$8,727,200	\$44,430,332	
		Gross Sq Ft:	0	0	0	0	8,000	8,000	
	Tot	al Classrooms:	0	0	0	0	8	8	
	St	udent Stations:	0	0	0	0	176	176	
Classroom Wing	DR JOHN LONG MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$4,363,600	\$4,363,600	Yes
		Gross Sq Ft:	0	0	0	0	8,000	8,000	
	Tot	al Classrooms:	0	0	0	0	8	8	
	St	udent Stations:	0	0	0	0	200	200	
Classroom Wing	WIREGRASS RANCH SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$4,363,600	\$4,363,600	No

Total Classrooms:	0	0	40	0	56	
Gross Sq Ft:	0	0	112,903	0	128,903	

Other Project Schedules

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

Project Description	Location	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
DISTRICT COMPLEX MASTER PLAN Building 4 Remodeling and Renovation	Location not specified	\$6,510,542	\$0	\$0	\$0	\$0	\$6,510,542	Yes
Site Acquisitions for Future Schools	Location not specified	\$8,000,000	\$0	\$0	\$2,746,446	\$0	\$10,746,446	Yes
Remodel School - Build new cafeteria, tear down old cafeteria, remove concrete portables, traffic and parking improvements, replace remaining old windows, install security system	RODNEY B COX ELEMENTARY	\$0	\$0	\$6,800,156	\$0	\$0	\$6,800,156	Yes
Replace Gym	RAYMOND B STEWART MIDDLE	\$4,646,472	\$0	\$0	\$0	\$0	\$4,646,472	Yes
Replacement Building #1 and New Cafeteria	SCHRADER ELEMENTARY	\$13,936,000	\$0	\$0	\$0	\$0	\$13,936,000	Yes
Phase 2 HVAC Upgrade	SAN ANTONIO ELEMENTARY	\$0	\$1,253,400	\$0	\$0	\$0	\$1,253,400	Yes
Cafeteria Renovations	RIVER RIDGE MIDDLE SENIOR HIGH	\$1,086,115	\$0	\$0	\$0	\$0	\$1,086,115	Yes
ERP System	Location not specified	\$4,777,563	\$0	\$0	\$0	\$0	\$4,777,563	Yes
Major Renovation	ANCLOTE ELEMENTARY	\$0	\$8,878,250	\$0	\$0	\$0	\$8,878,250	Yes
Major Renovation	BAYONET POINT MIDDLE	\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000	Yes

Major Renovation	SHADY HILLS ELEMENTARY	\$10,500,000	\$0	\$0	\$0	\$0	\$10,500,000	Yes
Major Renovation	CYPRESS ELEMENTARY	\$0	\$8,500,000	\$0	\$0	\$0	\$8,500,000	Yes
Major Renovation	LAND O LAKES SENIOR HIGH	\$0	\$0	\$0	\$0	\$20,600,000	\$20,600,000	No
Major Remodeling of Several Career Training Areas - Buildings 1-3, 5, 6, 9	F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER	\$0	\$7,173,136	\$0	\$0	\$0	\$7,173,136	Yes
Kitchen & Serving Line Renovation	HUDSON MIDDLE	\$222,769	\$0	\$0	\$0	\$0	\$222,769	Yes
Kitchen Renovation	J W MITCHELL SENIOR HIGH	\$1,343,003	\$0	\$0	\$0	\$0	\$1,343,003	Yes
Redevelopment of Campus	JAMES IRVIN EDUCATION CENTER	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
Cafeteria Serving Line Renovation	LAND O LAKES SENIOR HIGH	\$0	\$1,025,395	\$0	\$0	\$0	\$1,025,395	Yes
Major Remodeling	MITTYE P LOCKE ELEMENTARY	\$0	\$0	\$0	\$8,727,200	\$0	\$8,727,200	No
Renovate Bld #1-7, #20, #21, #41	PASCO ELEMENTARY	\$0	\$5,864,408	\$0	\$0	\$0	\$5,864,408	Yes
HVAC Renovation	RIDGEWOOD SENIOR HIGH	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	Yes
Remodel Bld #1, #2, #10	SAN ANTONIO ELEMENTARY	\$0	\$0	\$0	\$0	\$4,142,008	\$4,142,008	No
Major Remodeling - Tear down or remodel cafeteria into classrooms, renovate bld #1, 3, 4, 5, 8, 9, 14	WEST ZEPHYRHILLS ELEMENTARY	\$0	\$4,164,264	\$4,062,401	\$0	\$0	\$8,226,665	Yes
Major Renovation	NORTHWEST ELEMENTARY	\$0	\$0	\$0	\$7,976,500	\$0	\$7,976,500	No
Major Remodeling	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$0	\$21,764,450	\$21,764,450	No
Major Remodeling	ZEPHYRHILLS SENIOR HIGH	\$0	\$0	\$0	\$0	\$22,472,540	\$22,472,540	No
Major Remodeling	QUAIL HOLLOW ELEMENTARY	\$10,500,000	\$0	\$0	\$0	\$0	\$10,500,000	Yes
Quest Student System	Location not specified	\$11,277,535	\$0	\$0	\$0	\$0	\$11,277,535	Yes
Renovate/Build Athletic Field House, New Bleachers, Concession Stand, Public Restrooms and Lockers	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$0	\$3,655,750	\$3,655,750	No
New Bleachers, Concession Stand, Public Restrooms & Lockers	PASCO SENIOR HIGH	\$0	\$0	\$2,611,250	\$0	\$0	\$2,611,250	Yes
Remodel School Phase 1 and Phase 2	GULF HIGH	\$0	\$0	\$0	\$0	\$12,183,205	\$12,183,205	No
Remodel Building 1,2,3,9,10,11 & 14	GULF MIDDLE	\$0	\$0	\$0	\$0	\$9,439,588	\$9,439,588	No
HVAC Upgrade	WOODLAND ELEMENTARY	\$0	\$0	\$0	\$4,852,170	\$0	\$4,852,170	Yes
Remodel Building #1	RIDGEWOOD SENIOR HIGH	\$0	\$0	\$0	\$0	\$9,818,100	\$9,818,100	No
		\$72,799,999	\$58,558,853	\$13,473,807	\$24,302,316	\$104,075,641	\$273,210,616	
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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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
RODNEY B COX ELEMENTARY	682	682	365	35	10	53.00 %	0	0	317	46.00 %	9
PASCO SENIOR HIGH	2,044	1,941	1,338	84	16	69.00 %	0	0	1,279	66.00 %	15
PASCO ELEMENTARY	787	787	663	41	16	84.00 %	0	0	620	79.00 %	15
PASCO MIDDLE	1,174	1,056	849	51	17	80.00 %	0	0	768	73.00 %	15
MOORE-MICKENS EDUCATION CENTER	592	592	143	29	5	24.00 %	0	0	144	24.00 %	5
WEST ZEPHYRHILLS ELEMENTARY	918	918	787	48	16	86.00 %	0	0	898	98.00 %	19
ANCLOTE HIGH SCHOOL	1,773	1,684	1,199	73	16	71.00 %	0	0	1,215	72.00 %	17
FIVAY HIGH SCHOOL	1,922	1,825	1,471	81	18	81.00 %	0	0	1,418	78.00 %	18
WATERGRASS ELEMENTARY SCHOOL	762	762	563	40	14	74.00 %	0	0	534	70.00 %	13
CONNERTON ELEMENTARY SCHOOL	952	952	868	49	18	91.00 %	0	0	586	62.00 %	12
ODESSA ELEMENTARY SCHOOL	828	828	709	43	16	86.00 %	0	0	681	82.00 %	16
DOUBLE BRANCH ELEMENTARY	894	894	836	46	18	94.00 %	0	0	743	83.00 %	16
CHARLES S. RUSHE MIDDLE	1,736	1,562	1,301	74	18	83.00 %	0	0	1,371	88.00 %	19
SUNLAKE HIGH	1,787	1,697	1,503	74	20	89.00 %	0	0	1,420	84.00 %	19
GULF TRACE ELEMENTARY	762	762	624	40	16	82.00 %	0	0	607	80.00 %	15
VETERANS ELEMENTARY SCHOOL	850	850	802	44	18	94.00 %	0	0	779	92.00 %	18
CREWS LAKE MIDDLE	1,493	1,343	754	65	12	56.00 %	0	0	661	49.00 %	10
PAUL R SMITH MIDDLE	1,430	1,287	1,050	62	17	82.00 %	0	0	947	74.00 %	15
GULF HIGHLANDS ELEMENTARY	762	762	539	40	13	71.00 %	0	0	504	66.00 %	13
DR JOHN LONG MIDDLE	1,959	1,763	1,608	84	19	91.00 %	0	0	1,849	105.00 %	22
TRINITY OAKS ELEMENTARY	762	762	690	40	17	91.00 %	0	0	661	87.00 %	17
OAKSTEAD ELEMENTARY	1,246	1,246	1,075	62	17	86.00 %	0	0	867	70.00 %	14
NEW RIVER ELEMENTARY	762	762	593	40	15	78.00 %	0	0	667	88.00 %	17
TRINITY ELEMENTARY	665	665	524	34	15	79.00 %	0	0	543	82.00 %	16

WESLEY CHAPEL	701	701	621	36	17	89.00 %	0	0	559	80.00 %	16
ELEMENTARY	701	701	-		17	09.00 %	0	0	559	80.00 %	10
PINE VIEW ELEMENTARY	818	818	734	41	18	90.00 %	0	0	777	95.00 %	19
LONGLEAF ELEMENTARY	751	751	647	39	17	86.00 %	0	0	582	77.00 %	15
SEVEN OAKS ELEMENTARY SCHOOL	1,110	1,110	949	56	17	86.00 %	0	0	681	61.00 %	12
WIREGRASS RANCH SENIOR HIGH	2,194	2,084	1,914	89	22	92.00 %	0	0	2,086	100.00 %	23
J W MITCHELL SENIOR HIGH	2,501	2,375	1,625	103	16	68.00 %	0	0	1,662	70.00 %	16
JAMES M MARLOWE ELEMENTARY	634	634	443	33	13	70.00 %	0	0	438	69.00 %	13
CHASCO ELEMENTARY	792	792	692	40	17	87.00 %	0	0	669	84.00 %	17
SUNRAY ELEMENTARY	629	629	522	32	16	83.00 %	0	0	533	85.00 %	17
CENTENNIAL MIDDLE	818	736	642	35	18	87.00 %	0	0	587	80.00 %	17
CHASCO MIDDLE	1,032	928	740	45	16	80.00 %	0	0	653	70.00 %	15
COTEE RIVER ELEMENTARY	773	773	586	42	14	76.00 %	0	0	650	84.00 %	15
DENHAM OAKS ELEMENTARY	976	976	698	51	14	71.00 %	0	0	700	72.00 %	14
CHESTER W TAYLOR JR ELEMENTARY	792	792	538	40	13	68.00 %	0	0	554	70.00 %	14
SAND PINE ELEMENTARY	701	701	633	36	18	90.00 %	0	0	503	72.00 %	14
JAMES IRVIN EDUCATION CENTER	500	500	99	20	5	20.00 %	0	0	99	20.00 %	5
WESLEY CHAPEL SENIOR HIGH	1,635	1,553	1,409	67	21	91.00 %	0	0	1,487	96.00 %	22
CALUSA ELEMENTARY	729	729	549	38	14	75.00 %	0	0	512	70.00 %	13
MOON LAKE ELEMENTARY	836	836	670	43	16	80.00 %	0	0	641	77.00 %	15
HUDSON MIDDLE	1,278	1,150	802	54	15	70.00 %	0	0	672	58.00 %	12
LAKE MYRTLE ELEMENTARY	934	934	667	49	14	71.00 %	0	0	635	68.00 %	13
F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER	854	1,281	223	44	5	17.00 %	0	0	236	18.00 %	5
SEVEN SPRINGS MIDDLE	1,610	1,449	1,361	68	20	94.00 %	0	0	1,317	91.00 %	19
CYPRESS ELEMENTARY	950	950	764	29	26	80.00 %	0	0	707	74.00 %	24
LAND O LAKES SENIOR HIGH	1,986	1,886	1,539	81	19	82.00 %	0	0	1,436	76.00 %	18
ANCLOTE ELEMENTARY	557	557	530	16	33	95.00 %	0	0	567	102.00 %	35
GULFSIDE ELEMENTARY	707	707	525	37	14	74.00 %	0	0	536	76.00 %	14
PINE VIEW MIDDLE	1,412	1,270	902	60	15	71.00 %	0	0	988	78.00 %	16
RIDGEWOOD SENIOR HIGH	1,667	1,583	1,030	68	15	65.00 %	0	0	1,016	64.00 %	15
MARY GIELLA ELEMENTARY	678	678	613	35	18	90.00 %	0	0	606	89.00 %	17

	85,367	82,329	62,452	3,902	16	75.86 %	0	0	60,536	73.53 %	16
SAN ANTONIO ELEMENTARY	812	812	633	42	15	78.00 %	0	0	533	66.00 %	13
HARRY SCHWETTMAN EDUCATION CENTER	255	255	125	19	7	49.00 %	0	0	126	49.00 %	7
MITTYE P LOCKE ELEMENTARY	826	826	522	44	12	63.00 %	0	0	526	64.00 %	12
WOODLAND ELEMENTARY	1,176	1,176	848	59	14	72.00 %	0	0	928	79.00 %	16
ZEPHYRHILLS SENIOR HIGH	1,869	1,775	1,426	76	19	80.00 %	0	0	1,311	74.00 %	17
RAYMOND B STEWART MIDDLE	1,459	1,313	1,062	63	17	81.00 %	0	0	932	71.00 %	15
SCHRADER ELEMENTARY	1,467	1,467	534	75	7	36.00 %	0	0	497	34.00 %	7
GULF HIGH	1,792	1,702	1,182	75	16	69.00 %	0	0	1,217	72.00 %	16
LACOOCHEE ELEMENTARY	637	637	372	34	11	58.00 %	0	0	341	54.00 %	10
HUDSON ELEMENTARY	861	861	670	44	15	78.00 %	0	0	580	67.00 %	13
RICHEY ELEMENTARY	852	852	588	45	13	69.00 %	0	0	641	75.00 %	14
GULF MIDDLE	1,501	1,350	821	64	13	61.00 %	0	0	709	53.00 %	11
DEER PARK ELEMENTARY	769	769	603	40	15	78.00 %	0	0	561	73.00 %	14
SEVEN SPRINGS ELEMENTARY	636	636	528	35	15	83.00 %	0	0	498	78.00 %	14
CENTENNIAL ELEMENTARY	749	749	578	40	14	77.00 %	0	0	464	62.00 %	12
QUAIL HOLLOW ELEMENTARY	565	565	345	14	25	61.00 %	0	0	542	96.00 %	39
FOX HOLLOW ELEMENTARY	833	833	535	45	12	64.00 %	0	0	481	58.00 %	11
BAYONET POINT MIDDLE	1,132	1,018	767	49	16	75.00 %	0	0	664	65.00 %	14
SHADY HILLS ELEMENTARY	427	427	415	23	18	97.00 %	0	0	369	86.00 %	16
HUDSON SENIOR HIGH	1,819	1,728	1,079	73	15	62.00 %	0	0	1,109	64.00 %	15
NORTHWEST ELEMENTARY	844	844	622	28	22	74.00 %	0	0	589	70.00 %	21
RIVER RIDGE MIDDLE SENIOR HIGH	3,686	3,317	2,472	154	16	75.00 %	0	0	2,369	71.00 %	15
THOMAS E WEIGHTMAN MIDDLE	1,303	1,172	1,211	55	22	103.00 %	0	0	1,381	118.00 %	25

The COFTE Projected Total (60,536) for 2017 - 2018 must match the Official Forecasted COFTE Total (61,647) for 2017 - 2018 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 2017 - 201	8	Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	18,926		
Middle (4-8)	24,222		
		Elementary (PK-3)	742

- 2018

742

370 0

61,648

High (9-12)	18,500	Μ	liddle (4-8)	
	61,647	н	ligh (9-12)	

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2017 - 2018
Day Spring, Port Richey, K-8	32	PRIVATE	2000	580	580	10	700
Academy at the Farm, Dade City, K-8	20	PRIVATE	2002	420	420	10	650
Countryside Montessori, Land O' Lakes, 1-8	10	PRIVATE	2002	275	250	5	300
Athenian Academy, New Port Richey, K-8	20	PRIVATE	2006	394	394	15	580
Imagine School at Land O' Lakes, Lutz, K-8	28	PRIVATE	2008	704	704	5	728
FL Autism Center of Excellence, Zephyrhills, PreK-5 in year 1) (PreK - 12)	4	PRIVATE	2013	38	20	5	110
FL Virtual Academy, Pasco County, K-8 (in year 1) (K-12 in year 5)	1	PRIVATE	2013	200	120	5	395
	115			2,611	2,488		3,463

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 Educatio	nal 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
GULF HIGH	Co-Teaching	0	0	5	0	0	5
BAYONET POINT MIDDLE	Co-Teaching	0	24	0	0	0	24

Total Co-Teach	ing Classrooms:	4	78	26	0	0	108
FIVAY HIGH SCHOOL	Co-Teaching	0	0	5	0	0	5
CREWS LAKE MIDDLE	Co-Teaching	0	4	0	0	0	4
OAKSTEAD ELEMENTARY	Co-Teaching	0	3	0	0	0	3
PAUL R SMITH MIDDLE	Co-Teaching	0	2	0	0	0	2
CHASCO MIDDLE	Co-Teaching	0	5	0	0	0	5
CENTENNIAL MIDDLE	Co-Teaching	0	10	0	0	0	10
J W MITCHELL SENIOR HIGH	Co-Teaching	0	0	15	0	0	15
SEVEN SPRINGS MIDDLE	Co-Teaching	0	12	0	0	0	12
PINE VIEW MIDDLE	Co-Teaching	0	6	0	0	0	6
RIVER RIDGE MIDDLE SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
THOMAS E WEIGHTMAN MIDDLE	Co-Teaching	0	5	0	0	0	5
MARY GIELLA ELEMENTARY	Co-Teaching	4	7	0	0	0	11

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).

Wiregrass High School:

Project Description: Traffic signal at Mansfield Boulevard and Wiregrass School Road Intersection

Project Status: Scope to be developed

Elementary School in Northwood Subdivision:

Project Description: Traffic signal at Northwood Boulevard and school entrance

Project Status: Scope to be developed

Odessa Elementary School - Interlaken Road Interconnection (Community Drive to Gunn Highway)

Project Description: Design, Permit, Acquire right-of-way and construct new 2-lane roadway within 80 feet of right-of-way to include a new traffic signal at Interlaken Road and Gunn Highway.

Project Status: Design complete. Right-of-way acquisition in process.

Fred K. Marchman Technical Ed Center, Calusa Elementary, Chasco Elementary and Ridgewood High Schools Lemon Road/Orchid Lake Road Project Description: Crosswalk and striping improvements. Note: Project Scope change in review by School District.

Project Status: Project scope modification in process.

Mary Giella Elementary School

Project Description: Construct EB to NB left turn lane on Shady Hills Road (285' on east side and 685' on the west side), widen on south side - Mary Giella ES; Right-of-way needed; Existing sidewalk and curbing under the north side of the Suncoast Parkway will remain in place; 1 parcel needed for right-of-way. Note: County responsibility. Information Provided from Approved Route Study for Shady Hills Rd. 1 Parcel Needed Acreage Needed = 0.54. Project Status: Design complete, right-of-way needed.

Shady Hills Elementary School

Project Description: Construct SB to EB left turn lane on Shady Hills Road (285' on the east side and 750' on the west side), widen on the east side - Shady Hills School; 4 parcels needed for right-of-way. Construct NB to EB right turn lane Note: County responsibility. Information Provided from Approved Route Study for

Shady Hills Road. 4 parcels needed.

Project Status: Design complete, right-of-way needed.

Hudson High, Hudson Middle and Northwest Elementary Schools (Hudson Avenue and Cobra Way Intersection Improvement) Project Description: Design, permit and construct EB left turn lane on Hudson Avenue, EB right turn lane on Hudson Avenue and a SB left turn lane on Cobra Way.

Project Status: Hudson Avenue and Hicks Road project is in design, which will include sidewalk at the intersection, along Cobra Way and along Hicks Road to Veterans Memorial Park. Project is being funded from Penny for Pasco.

Hudson High, Hudson Middle and Northwest Elementary Schools (Sidewalk on Cobra Way) Project Description: Construct 4' sidewalk on east side of Cobra Way. Project Status: Easement acquisition underway.

SR 54 & Community Drive Traffic Signal Project Description: Design and construction Project Status: To be funded

Seven Springs Elementary School (Mitchell Ranch Road at Seven Springs Elementary School) Project Description: Design and construct the widening of Mitchell Ranch Road from Picard Loop east for approximately 1,500' to tie into the existing turn lanes west of S. R. 54 for a 3-lane section with a two way left turn lane. Construct WB right turn lanes for the parent drop off driveways with the maximum storage available. Re-evaluation needed upon completion of higher priority projects. Project Status: Project scope modification in process.

MS GG & HS GGG (Old Pasco Rd & SR 52; Old Pasco Rd & Overpass Rd) Project Description: FDOT construction WB to SB left turn lane. EB to SB right turn lane, EB to NB left turn lane and traffic signal. Project Status: New scope and cost needed.

ES T Otis Allen Road School (Elementary School)

Project Description: Widen Otis Allen Road from 35A to Wire Road from 20' to 24', and provide 4' paved shoulders; sod and install pavement markings; for a distance of 2 miles. No R/W Needed. Construct 6' sidewalk adjacent to School Property (.16 miles). R/W Needed from School Board. Construct 2 WB to NB RT Lanes from Otis Allen Rd to School Site. R/W Needed from School Board Construct 2 Eb to NB LT Lanes from Otis Allen Rd to School Site. R/W Needed from School Board. Construct 1 LT from Otis Allen to 35A, and 1 LT from Otis Allen to Zephyrhills Bypass. No R/W Needed. Note: County responsibility. School Board to provide conceptual design of the School. School Programmed in Five-Year CIP; however, funding Sidewalk construction is School Board responsibility.

Turn lanes at Otis Allen are County responsibility.

Project Status: No Action to Report. School Board asked to move this project to the bottom of the project list.

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).

Elementary School "W" located in the Wiregrass Development in the Wesley Chapel area.

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 clas	ssrooms added in	the 2012 - 2013 f	iscal year.		List the net new classrooms to be added in the 2013 - 2014 fiscal year.				
"Classrooms" is def capacity to enable t	Totals for fiscal year 2013 - 2014 should match totals in Section 15A.								
Location 2012 - 2013 # Permanent 2012 - 2013 # Modular 2012 - 2013 # Relocatable 2012 - 2013 # Total					2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	
Elementary (PK-3)	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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
LONGLEAF ELEMENTARY	66	66	66	66	66	66
SEVEN OAKS ELEMENTARY SCHOOL	436	436	436	436	436	436
WIREGRASS RANCH SENIOR HIGH	475	475	475	475	475	475
PAUL R SMITH MIDDLE	0	0	0	0	0	0
ZEPHYRHILLS SENIOR HIGH	425	425	425	425	425	425
WOODLAND ELEMENTARY	524	524	524	524	524	524
MITTYE P LOCKE ELEMENTARY	80	80	80	80	80	80
HARRY SCHWETTMAN EDUCATION CENTER	100	100	100	100	100	100
SAN ANTONIO ELEMENTARY	36	36	36	36	36	36
GULF MIDDLE	0	0	0	0	0	0
RICHEY ELEMENTARY	0	0	0	0	0	0
HUDSON ELEMENTARY	300	300	300	300	300	300
LACOOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	150	150	150	150	150	150
SCHRADER ELEMENTARY	718	718	0	0	0	287
BAYONET POINT MIDDLE	110	110	304	304	304	226
FOX HOLLOW ELEMENTARY	59	59	59	59	59	59
QUAIL HOLLOW ELEMENTARY	40	0	0	0	0	8
CENTENNIAL ELEMENTARY	62	62	62	62	62	62
SEVEN SPRINGS ELEMENTARY	0	0	0	0	0	0
DEER PARK ELEMENTARY	154	154	154	154	154	154
MARY GIELLA ELEMENTARY	44	44	44	44	44	44
THOMAS E WEIGHTMAN MIDDLE	220	220	220	220	220	220
RIVER RIDGE MIDDLE SENIOR HIGH	336	336	336	336	336	336
NORTHWEST ELEMENTARY	124	124	124	124	124	124
SAND PINE ELEMENTARY	176	176	176	176	176	176
JAMES IRVIN EDUCATION CENTER	500	157	157	157	157	226
WESLEY CHAPEL SENIOR HIGH	75	75	75	75	75	75

J W MITCHELL SENIOR HIGH	550	550	550	550	550	550
JAMES M MARLOWE ELEMENTARY	18	18	18	18	18	18
CHASCO ELEMENTARY	168	168	168	168	168	168
SUNRAY ELEMENTARY	0	0	0	0	0	0
CENTENNIAL MIDDLE	132	132	132	132	132	132
CHASCO MIDDLE	88	88	88	88	88	88
TRINITY ELEMENTARY	44	44	44	44	44	44
PINE VIEW ELEMENTARY	194	194	194	194	194	194
GULF HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DR JOHN LONG MIDDLE	484	484	484	484	484	484
VETERANS ELEMENTARY SCHOOL	88	88	88	88	88	88
CREWS LAKE MIDDLE	0	160	0	0	0	32
TRINITY OAKS ELEMENTARY	0	0	0	0	0	0
OAKSTEAD ELEMENTARY	484	484	484	484	484	484
NEW RIVER ELEMENTARY	0	0	0	0	0	0
DOUBLE BRANCH ELEMENTARY	132	132	132	132	132	132
CHARLES S. RUSHE MIDDLE	242	242	242	242	242	242
SUNLAKE HIGH	0	0	0	0	0	0
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	88	160	88	88	0	85
RODNEY B COX ELEMENTARY	172	172	172	172	172	172
PASCO SENIOR HIGH	475	372	372	372	372	393
PASCO ELEMENTARY	72	72	72	72	72	72
PASCO MIDDLE	154	154	154	154	154	154
MOORE-MICKENS EDUCATION CENTER	79	79	79	79	79	79
WEST ZEPHYRHILLS ELEMENTARY	178	178	178	178	178	178
RAYMOND B STEWART MIDDLE	264	154	154	154	154	176
HUDSON SENIOR HIGH	125	125	125	125	125	125
SHADY HILLS ELEMENTARY	0	0	0	0	0	0
CYPRESS ELEMENTARY	242	242	242	242	242	242
LAND O LAKES SENIOR HIGH	375	375	375	375	375	375
ANCLOTE ELEMENTARY	76	76	76	76	76	76
GULFSIDE ELEMENTARY	58	58	58	58	58	58
PINE VIEW MIDDLE	132	132	132	132	132	132
RIDGEWOOD SENIOR HIGH	125	125	125	125	125	125
CALUSA ELEMENTARY	72	72	72	72	72	72

PASCO COUNTY SCHOOL DISTRICT

MOON LAKE ELEMENTARY	234	234	234	234	234	234
HUDSON MIDDLE	110	110	110	110	110	110
LAKE MYRTLE ELEMENTARY	198	198	198	198	198	198
F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER	97	97	97	97	97	97
SEVEN SPRINGS MIDDLE	110	110	110	110	110	110
COTEE RIVER ELEMENTARY	22	22	22	22	22	22
DENHAM OAKS ELEMENTARY	88	88	88	88	88	88
CHESTER W TAYLOR JR ELEMENTARY	256	256	256	256	256	256
WATERGRASS ELEMENTARY SCHOOL	0	160	0	0	0	32
ANCLOTE HIGH SCHOOL	0	0	0	0	0	0
FIVAY HIGH SCHOOL	0	0	0	0	0	0
CONNERTON ELEMENTARY SCHOOL	190	190	0	0	0	76
ODESSA ELEMENTARY SCHOOL	66	66	66	88	88	75
Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,950	11,746	10,640	10,662	10,574	11,114
Total number of COFTE students projected by year.	62,235	61,855	61,503	61,543	61,647	61,757
Percent in relocatables by year.	19 %	19 %	17 %	17 %	17 %	18 %

Leased Facilities Tracking

Exising 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 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	FISH Student Stations
SUNRAY ELEMENTARY	0	0	Returned to leasing agent	0	0
RODNEY B COX ELEMENTARY	0	0		0	0
PASCO SENIOR HIGH	0	0		0	0
PASCO ELEMENTARY	0	0		0	0
PASCO MIDDLE	0	0		0	0
MOORE-MICKENS EDUCATION CENTER	0	0		0	0
WATERGRASS ELEMENTARY SCHOOL	0	0		0	0
SUNLAKE HIGH	0	0		0	0
GULF TRACE ELEMENTARY	0	0		0	0
VETERANS ELEMENTARY SCHOOL	0	0		0	0
CREWS LAKE MIDDLE	0	0		0	0
ANCLOTE HIGH SCHOOL	0	0		0	0

FIVAY HIGH SCHOOL	0	0	0	0
DR JOHN LONG MIDDLE	0	0	0	0
TRINITY OAKS ELEMENTARY	0	0	0	0
OAKSTEAD ELEMENTARY	0	0	0	0
NEW RIVER ELEMENTARY	0	0	0	0
DOUBLE BRANCH ELEMENTARY	0	0	0	0
CHARLES S. RUSHE MIDDLE	0	0	0	0
PINE VIEW ELEMENTARY	0	0	0	0
LONGLEAF ELEMENTARY	0	0	0	0
WIREGRASS RANCH SENIOR HIGH	0	0	0	0
PAUL R SMITH MIDDLE	0	0	0	0
GULF HIGHLANDS ELEMENTARY	0	0	0	0
CHASCO ELEMENTARY	0	0	0	0
CENTENNIAL MIDDLE	0	0	0	0
CHASCO MIDDLE	0	0	0	0
TRINITY ELEMENTARY	0	0	0	0
WESLEY CHAPEL ELEMENTARY	0	0	0	0
CHESTER W TAYLOR JR ELEMENTARY	0	0	0	0
SAND PINE ELEMENTARY	0	0	0	0
JAMES IRVIN EDUCATION CENTER	0	0	0	0
WESLEY CHAPEL SENIOR HIGH	0	0	0	0
J W MITCHELL SENIOR HIGH	0	0	0	0
JAMES M MARLOWE ELEMENTARY	0	0	0	0
SEVEN SPRINGS MIDDLE	0	0	0	0
COTEE RIVER ELEMENTARY	0	0	0	0
DENHAM OAKS ELEMENTARY	0	0	0	0
LAKE MYRTLE ELEMENTARY	0	0	0	0
F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER	0	0	0	0
GULFSIDE ELEMENTARY	0	0	0	0
PINE VIEW MIDDLE	0	0	0	0
RIDGEWOOD SENIOR HIGH	0	0	0	0
CALUSA ELEMENTARY	0	0	0	0
MOON LAKE ELEMENTARY	0	0	0	0
HUDSON MIDDLE	0	0	0	0
NORTHWEST ELEMENTARY	0	0	0	0
	1	1		

HUDSON SENIOR HIGH	0	0	0	0
SHADY HILLS ELEMENTARY	0	0	0	0
LAND O LAKES SENIOR HIGH	0	0	0	0
ANCLOTE ELEMENTARY	0	0	0	0
CENTENNIAL ELEMENTARY	0	0	0	0
SEVEN SPRINGS ELEMENTARY	0	0	0	0
DEER PARK ELEMENTARY	0	0	0	0
MARY GIELLA ELEMENTARY	0	0	0	0
THOMAS E WEIGHTMAN MIDDLE	0	0	0	0
RIVER RIDGE MIDDLE SENIOR HIGH	0	0	0	0
LACOOCHEE ELEMENTARY	0	0	0	0
GULF HIGH	0	0	0	0
SCHRADER ELEMENTARY	0	0	0	0
BAYONET POINT MIDDLE	0	0	0	0
FOX HOLLOW ELEMENTARY	0	0	0	0
QUAIL HOLLOW ELEMENTARY	0	0	0	0
MITTYE P LOCKE ELEMENTARY	0	0	0	0
HARRY SCHWETTMAN EDUCATION CENTER	0	0	0	0
SAN ANTONIO ELEMENTARY	0	0	0	0
GULF MIDDLE	0	0	0	0
RICHEY ELEMENTARY	0	0	0	0
HUDSON ELEMENTARY	0	0	0	0
WEST ZEPHYRHILLS ELEMENTARY	0	0	0	0
RAYMOND B STEWART MIDDLE	0	0	0	0
ZEPHYRHILLS SENIOR HIGH	0	0	0	0
WOODLAND ELEMENTARY	0	0	0	0
SEVEN OAKS ELEMENTARY SCHOOL	0	0	0	0
CONNERTON ELEMENTARY SCHOOL	0	0	0	0
CYPRESS ELEMENTARY	0	0	0	0
ODESSA ELEMENTARY SCHOOL	0	0	0	0
	0	0	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

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 School Board of Pasco County has reduced the need for permanent student stations in our district in the past by approving several charter schools and is currently reviewing other charter school applications. The Board has implemented the mandated virtual school which will reduce the number of permanent stations needed. Students in grades 11 & 12 may dual enroll in college courses on one of the Pasco-Hernando campuses in order to simultaneously meet their graduation requirements and earn college credits.

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 school district has temporarily closed two schools, Quail Hollow Elementary and Shady Hills Elementary, in order to more efficiently renovate these schools without having to work around students and staff. The students have been transferred to other schools while the renovations are conducted. The district intends to reopen these schools in two years once renovations are complete. No other school closures or disposition of real property is currently planned.

Five Year Survey - Ten Year Capacity PASCO COUNTY SCHOOL DISTRICT 10/21/2013

10/21/2013

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.

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure PASCO COUNTY SCHOOL DISTRICT 10/21/2013

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Moon Lake Elementary School - remodel. Gulfside Elementary School - remodel. Transportation East - remodel. Transportation West - remodel. Transportation Northwest - remodel. Harry Schwettman Education Center - remodel. Pine View Middle School - remodel. Hudson High School - remodel. Northwest Elementary School - remodel. Quail Hollow Elementary School - remodel. Woodland Elementary School - remodel.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

None.

Five Year Survey - Ten Year Maintenance PASCO COUNTY SCHOOL DISTRICT 10/21/2013

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	Projected Cost
HVAC	\$25,000,000
Flooring	\$1,500,000
Roofing	\$7,000,000
Life to Safety	\$250,000
Fencing	\$250,000
Maintenance/Repair	\$15,000,000
Parking	\$2,500,000
Electric	\$2,000,000
Fire Alarm	\$1,500,000
Telephone/Intercom	\$750,000
Closed Ciruit TV	\$2,500,000
Paint	\$2,700,000
	\$60,950,000

Five Year Survey - Ten Year Utilization PASCO COUNTY SCHOOL DISTRICT

10/21/2013

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/remove d	Projected COFTE	Projected Utilization
Elementary - District Totals	38,108	38,108	29,307.92	76.91 %	0	31,305	82.15 %
Middle - District Totals	23,754	21,372	16,334.59	76.43 %	0	15,796	73.91 %
High - District Totals	23,921	22,719	16,566.72	72.92 %	0	16,516	72.70 %
Other - ESE, etc	3,001	2,668	702.27	26.32 %	0	713	26.72 %
	88,784	84,867	62,911.50	74.13 %	0	64,330	75.80 %

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.

Five Year Survey - Twenty Year Capacity PASCO COUNTY SCHOOL DISTRICT

10/21/2013

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure PASCO COUNTY SCHOOL DISTRICT

10/21/2013

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

Not Specified

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

None.

Five Year Survey - Twenty Year Maintenance PASCO COUNTY SCHOOL DISTRICT 10/21/2013

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	Projected Cost
HVAC	\$27,500,000
Electric	\$2,200,000
Fire Alarm	\$1,650,000
Telephone/Intercom	\$825,000
Closed Circuit TV	\$2,750,000
Paint	\$3,000,000
Maintenance/Repair	\$17,000,000
Flooring	\$1,650,000
Roofing	\$7,700,000
Life to Safety	\$275,000
Fencing	\$275,000
Parking	\$2,750,000
	\$67,575,000

Five Year Survey - Twenty Year Utilization PASCO COUNTY SCHOOL DISTRICT

10/21/2013

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	38,108	38,108	29,307.92	76.91 %	0	34,867	91.50 %
Middle - District Totals	23,754	21,372	16,334.59	76.43 %	0	17,239	80.66 %
High - District Totals	23,921	22,719	16,566.72	72.92 %	0	18,083	79.59 %
Other - ESE, etc	3,001	2,668	702.27	26.32 %	0	713	26.72 %
	88,784	84,867	62,911.50	74.13 %	0	70,902	83.54 %

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.