

District School Board of Pasco County Ten Year Capital Plan 2014-2024

Cost Center	School Name	Year Open	Request Dept	Assigned Dept	Project Description	Priority	Bgt Yr	Budget Estimate	Adjusted Estimate	Status
0901	Anclote ES	1973	PRT	MAINT	Roof Replacement	1	13/14	\$ 405,000	\$ 405,000	Design Requisition
0074	Centennial MS	2001	PRT	CS&CC	EHPA Generator Shelter	1	13/14	\$ 60,000	\$ 60,000	Roll
0311	Cotee River ES	1993	PRT	MAINT	Roof Replacement	1	13/14	\$ 700,000	\$ 700,000	In Progress
0059	Denham Oaks ES	1994	PRT	MAINT	TV / Projector Installation in Classrooms	1	13/14	\$ 100,000	\$ 100,000	In Progress
9053	District Complex	1974	PRT	CS&CC	District Complex - Building 2 Architectural Design	1	13/14	\$ 300,000	\$ 300,000	In Progress
9053	District Complex		PRT	CS&CC	District Complex - Building 4 Remodel/Expansion	1	13/14	\$ 6,511,000	\$ 6,511,000	Roll
9009	District Wide		FIN	FIN	ERP System	1	13/14	\$ 4,777,563	\$ 4,777,563	
9002	District Wide		PLAN	PLAN	Property Acquisition - Elementary School Site in North Land O' Lakes area	1	13/14	\$ 750,000	\$ 750,000	Roll
9002	District Wide		PLAN	PLAN	Property Acquisition - Elementary "B" Site in 54 Corridor in Odessa Area	1	13/14	\$ 2,200,000	\$ 2,200,000	Roll
9002	District Wide		PLAN	PLAN	Property Acquisition - High School Site in 54 Corridor in Odessa Area	1	13/14	\$ 2,600,000	\$ 2,600,000	Roll
9002	District Wide		PLAN	PLAN	Property Acquisition - If land becomes available next to existing school sites	1	13/14	\$ 250,000	\$ 250,000	Roll
6997	Energy Marine Center		MAINT	MAINT	Roof Maintenance	1	13/14	\$ 60,000	\$ 60,000	Summer
0331	Gulf HS	1971	PRT	CS&CC	HVAC Hydronic Boiler Replacement	1	13/14	\$ 330,203	\$ 330,203	Out for Bid
0331	Gulf HS	1971	PRT	MAINT	TV / Projector Installation in Classrooms	1	13/14	\$ 150,000	\$ 150,000	Roll
0331	Gulf HS	1971	ATH	ATH	Scoreboard Replacement(s)	2	13/14	\$ 40,000	\$ 41,780	
0911	Gulfside ES	1977	PRT	MAINT	Roofing Maintenance	1	13/14	\$ 60,000	\$ 60,000	Material Bid @ Purc
0242	Harry Schwetman EC	1923	PRT	MAINT	Roof Coating	1	13/14	\$ 40,000	\$ 40,000	
7071	James Irvin EC	1995	PRT	MAINT	Sign Relocation/Replacement	1	13/14			Budget being deterr
0801	Land O' Lakes HS	1973	PRT	MAINT	Roof Maintenance - SMS	1	13/14	\$ 100,000	\$ 100,000	Roll
9061	Maintenance Dept Building		PRT	MAINT	Roofing Maintenance	1	13/14	\$ 25,000	\$ 25,000	Roll
0081	Moore Mickens EC	1952	MAINT	MAINT	Roof Repair - Building 1 Metal Roof	1	13/14	\$ 60,000	\$ 60,000	
0501	Northwest ES	1973	PRT	FOSM	HVAC Redesign/Replacement Fan Coil Units - ESE Bld #4	1	13/14	\$ 400,000	\$ 400,000	roll
0031	Pasco HS	1964	ATH	MAINT	Booster Concession Stand and Restrooms	1	13/14	\$ 50,000	\$ 50,000	In Design
0031	Pasco HS	1964	PRT	CS&CC	Master Plan Redevelopment - Finish Road/Retaining Wall	1	13/14	\$ 385,148	\$ 385,148	In Progress
0921	Pine View MS	1977	PRT	FOSM	HVAC Renovation Design	1	13/14	\$ 200,000	\$ 200,000	
0471	River Ridge HS	1990	PRT	CS&CC	HVAC Renovation (controls)	1	13/14	\$ 493,880	\$ 493,880	Roll
0201	Sanders Memorial ES	1944	PRT	CS&CC	Campus Redevelopment	1	13/14	\$ 16,902,130	\$ 16,902,130	Open 2015
0341	Schrader ES	1972	PRT	CS&CC	Replacement Bldg #1 - Phase 1	1	13/14	\$ 6,984,000	\$ 6,984,000	Summer
0341	Schrader ES	1972	PRT	CS&CC	Replacement Bldg #1 - Phase 2	1	13/14	\$ 6,520,000	\$ 6,520,000	Roll
0341	Schrader ES	1972	PRT	CS&CC	Traffic Safety and Parking Improvements	1	13/14	\$ 432,000	\$ 432,000	Roll
0601	Shady Hills ES	1973	PRT	CS&CC	Traffic Safety and Parking Improvements	1	13/14	\$ 28,577	\$ 28,577	Design
0461	Thomas E. Weightman MS	1990	PRT	MAINT	TV / Projector Installation in Classrooms	1	13/14	\$ 125,000	\$ 125,000	Roll
9039	Transportation SW		PRT	CS&CC	Pre-Installation of Utilities	1	13/14	\$ 218,000	\$ 218,000	Roll
0032	Trinity ES	2000	FNS	MAINT	Renovate Kitchen Floors	1	13/14	\$ 57,881	\$ 57,881	Summer
0032	Trinity ES	2000	MAINT	MAINT	Replace Gutters	1	13/14	\$ 50,000	\$ 50,000	Roll
0091	West Zephyrhills ES	1958	MAINT	MAINT	Roof Replacement - Cafeteria and Media	1	13/14	\$ 301,220	\$ 301,220	Roll
0090	Wiregrass Ranch HS	2006	PRT	CS&CC	Traffic Light @ Mansfield	1	13/14	\$ 125,000	\$ 125,000	Roll
0131	Zephyrhills HS	1973	PRT	MAINT	Rebuild Gym Air Handlers	1	13/14	\$ 89,671	\$ 89,671	Summer
0131	Zephyrhills HS	1973	ATH	CS&CC	Weight Room Renovation/Expansion	1	13/14	\$ 468,257	\$ 468,257	In Progress
0932	Calusa ES	1979	FNS	CS&CC	Cooler / Freezer with Renovations	2	14/15	\$ 203,963	\$ 213,039	
0932	Calusa ES	1979	FNS	FNS	Kitchen Hood	2	14/15	\$ 60,775	\$ 63,479	

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0932	Calusa ES	1979	FNS	CS&CC	Serving Line Renovation	2	14/15	\$ 286,815	\$ 299,578	
0401	Centennial ES	1986	OTIS	OTIS	Technology Infrastructure Upgrades	1	14/15	\$ 425,000	\$ 425,000	
0401	Centennial ES	1986	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0069	Centennial MS	2001	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 125,000	\$ 125,000	
0060	Chester Taylor ES	1996	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0060	Chester Taylor ES	1996	PRT	MAINT	Roof Maintenance	2	14/15	\$ 80,000	\$ 83,560	
0701	Cypress ES	1973	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0701	Cypress ES	1973	FNS	FNS	Cooler / Freezer	2	14/15	\$ 66,701	\$ 69,669	
0421	Deer Park ES	1988	OTIS	OTIS	Technology Infrastructure Upgrades	1	14/15	\$ 425,000	\$ 425,000	
0421	Deer Park ES	1988	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
9053	District Complex		PRT	CS&CC	District Complex - Building 4 Remodel/Expansion	1	14/15	\$ 2,489,000	\$ 2,489,000	
9053	District Complex		PRT	CS&CC	District Complex - Building 3 Temp Remodel Training	1	14/15	\$ 100,000	\$ 100,000	
9430	District Wide		ATH	MAINT	Annual Athletic Court Maint 5 Year Rotation (\$150,000 Annually)	2	14/15	\$ 150,000	\$ 156,675	
9061	District Wide		ATH	MAINT	Annual Bleacher Repair (\$100,000 Annually)	2	14/15	\$ 100,000	\$ 104,450	
9031	District Wide		FIN	FIN	Annual Buses & Other Vehicles	2	14/15	\$ 1,700,000	\$ 1,775,650	
9061	District Wide		FIN	FIN	Annual Compliance w/Environmental Reg	2	14/15	\$ 210,161	\$ 219,513	
9061	District Wide		FIN	FIN	Annual Compliance with ADA	2	14/15	\$ 150,000	\$ 156,675	
0000	District Wide		FIN	FIN	Annual Debt Service Payments	2	14/15	\$ 38,816,856	\$ 40,544,206	
9061	District Wide		PRT	MAINT	Annual Exterior Paint 5 Yr. Rotation (\$850,000 Annually)	2	14/15	\$ 850,000	\$ 887,825	
9061	District Wide		PRT	MAINT	Annual Fencing Repair and Upgrade	2	14/15	\$ 50,000	\$ 52,225	
9061	District Wide		PRT	MAINT	Annual Fire Alarm & Suppression Upgrades (\$200,000 Annually)	2	14/15	\$ 200,000	\$ 208,900	
9019	District Wide		PRT	CS&CC	Annual Fire Loop / Hydrants (\$500,000 Annually)	2	14/15	\$ 500,000	\$ 522,250	
9061	District Wide		PRT	MAINT	Annual Flooring Replacement	2	14/15	\$ 300,000	\$ 313,350	
9430	District Wide		ATH	ATH	Annual Gym Wood Floor Annual Maintenance (\$60,000 Annually)	2	14/15	\$ 70,000	\$ 73,115	
9061	District Wide		PRT	MAINT	Annual HVAC Equipment Replacements (\$250,000 Annually)	2	14/15	\$ 250,000	\$ 261,125	
9061	District Wide		PRT	MAINT	Annual Lift Station Upgrades (\$100,000 Annually)	2	14/15	\$ 200,000	\$ 208,900	
9061	District Wide		FIN	FIN	Annual Maintenance & Repairs Projects (Small)	2	14/15	\$ 1,261,000	\$ 1,317,115	
9061	District Wide		FIN	FIN	Annual Maintenance Health & Safety	2	14/15	\$ 210,000	\$ 219,345	
9002	District Wide		PRT	MAINT	Annual Marquee Sign Replacements (\$15,000 Annually)	2	14/15	\$ 15,000	\$ 15,668	
9061	District Wide		PRT	MAINT	Annual Pavement Maintenance 5 Yr. Rotation (\$500,000 Annually)	2	14/15	\$ 500,000	\$ 522,250	
9061	District Wide		PRT	MAINT	Annual Portable Maintenance & Moving (\$100,000 Annually)	2	14/15	\$ 100,000	\$ 104,450	
9061	District Wide		PRT	MAINT	Annual Security Cameras & Alarms	2	14/15	\$ 100,000	\$ 104,450	
9430	District Wide		ATH	MAINT	Annual Sound System Repairs (\$75,000 Annually)	2	14/15	\$ 75,000	\$ 78,338	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment ( Student Computers)	2	14/15	\$ 6,000,000	\$ 6,267,000	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment (Admin Computers, Servers, Software)	2	14/15	\$ 1,950,000	\$ 2,036,775	
9421	District Wide		FIN	FIN	Annual Telecommunications Repairs Projects (Small)	2	14/15	\$ 800,000	\$ 835,600	
9421	District Wide		OTIS	OTIS	Annual Telephone Repair	2	14/15	\$ 200,000	\$ 208,900	
0084	Double Branch ES	2007	PRT	CS&CC	Covered Sidewalks to Prevent Water Intrusion	1	14/15	\$ 85,000	\$ 85,000	
0084	Double Branch ES	2007	PRT	CS&CC	Traffic Safety and Parking Improvements - Add Turn Lane to Chauncey	2	14/15	\$ 500,000	\$ 522,250	Design is funded
0351	Fox Hollow ES	1990	OTIS	OTIS	Technology Infrastructure Upgrades	1	14/15	\$ 425,000	\$ 425,000	
0351	Fox Hollow ES	1990	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	

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0083	Gulf Highlands ES	2006	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0261	Gulf MS	1964	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 125,000	\$ 125,000	
0261	Gulf MS	1964	PRT	MAINT	Renovate Restroom Bld #17	2	14/15	\$ 100,000	\$ 104,450	
0911	Gulfside ES	1977	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0521	Hudson HS	1973	FNS	CS&CC	Kitchen Renovation	1	14/15	\$ 942,463	\$ 942,463	Summer 2015
0951	Hudson MS	1984	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 125,000	\$ 125,000	
0073	J.W. Mitchell HS	2000	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 150,000	\$ 150,000	
0065	James M. Marlowe ES	1998	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0321	Lacoochee ES	1971	FNS	FNS	Kitchen Hood	2	14/15	\$ 60,775	\$ 63,479	
0321	Lacoochee ES	1971	FNS	CS&CC	Kitchen Renovation	2	14/15	\$ 708,852	\$ 740,396	
0961	Lake Myrtle ES	1984	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0801	Land O' Lakes HS	1973	ATH	MAINT	Baseball and Dugout Reconstruction	2	14/15	\$ 100,000	\$ 104,450	
0801	Land O' Lakes HS	1973	FNS	CS&CC	Cooler / Freezer with Renovations	2	14/15	\$ 203,963	\$ 213,039	Summer
0801	Land O' Lakes HS	1973	ATH	MAINT	Lighting - Replace Baseball Field	2	14/15	\$ 100,000	\$ 104,450	
0801	Land O' Lakes HS	1973	FNS	CS&CC	Serving Line Renovation	2	14/15	\$ 981,709	\$ 1,025,395	
2081	Longleaf ES	2005	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0451	Mary Giella ES	1989	SCHOOL	MAINT	Fencing - Install 6' Chain Link Fence on Bus Loop Side	1	14/15	\$ 25,000	\$ 25,000	New
0211	Mitty P. Locke ES	1966	FNS	CS&CC	Kitchen Renovation	2	14/15	\$ 708,852	\$ 740,396	
0941	Moon Lake ES	1982	OTIS	OTIS	Technology Infrastructure Upgrades	1	14/15	\$ 425,000	\$ 425,000	
0941	Moon Lake ES	1982	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0941	Moon Lake ES	1982	FNS	CS&CC	A/C Renovation To Kitchen	2	14/15	\$ 204,750	\$ 213,861	
0941	Moon Lake ES	1982	FNS	CS&CC	Serving Line Renovation	2	14/15	\$ 286,815	\$ 299,578	
9099	New Elementary School	2016	PLAN	CS&CC	Elementary W - Wiregrass	1	14/15	\$ 19,801,000	\$ 19,801,000	
9099	New High School	2017	PLAN	CS&CC	High School GGG - Old Pasco Road	1	14/15	\$ 85,000,000	\$ 85,000,000	
9099	New K-8 School		PLAN	CS&CC	Starkey Ranch K-8 Site Engineering	1	14/15	\$ 35,000	\$ 35,000	
0501	Northwest ES	1973	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0501	Northwest ES	1973	FNS	MAINT	Kitchen Floor Renovation	2	14/15	\$ 100,000	\$ 104,450	
0031	Pasco HS	1964	ATH	MAINT	Lighting - Replace Baseball Field	2	14/15	\$ 100,000	\$ 104,450	
0071	Pasco MS	1946	PRT	MAINT	TV / Projector Installation in Classrooms - CCTE Building	1	14/15	\$ 10,000	\$ 10,000	
0902	Pine View ES	2003	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0921	Pine View MS	1977	PRT	FOSM	HVAC Renovation	1	14/15	\$ 3,000,000	\$ 3,000,000	
0921	Pine View MS	1977	PRT	MAINT	Roof Replacement	1	14/15	\$ 900,000	\$ 900,000	Re-allocate funds to
0921	Pine View MS	1977	ATH	MAINT	Overlay Outdoor Courts	2	14/15	\$ 30,000	\$ 31,335	
0921	Pine View MS	1977	ATH	ATH	Track Overlay	2	14/15	\$ 40,000	\$ 41,780	
0361	Quail Hollow ES	1975	PRT	CS&CC	Remodel School - Kelley School + Add Capacity	1	14/15	\$ 3,000,000	\$ 3,000,000	
0021	R. B. Cox ES	1925	PRT	CS&CC	Remodel Clinic	2	14/15	\$ -	\$ -	
0102	R.B. Stewart MS	1926	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 125,000	\$ 125,000	
0931	Ridgewood HS	1977	PRT	FOSM	HVAC Renovation	1	14/15	\$ 2,500,000	\$ 2,500,000	Design
0931	Ridgewood HS	1977	ATH	CS&CC	Tennis Court Renovation	1	14/15	\$ 250,000	\$ 250,000	
0931	Ridgewood HS	1977	ATH	ATH	Track Reconstruction	1	14/15	\$ 150,000	\$ 150,000	
0931	Ridgewood HS	1977	ATH	MAINT	Lighting - Replace Baseball Field	2	14/15	\$ 100,000	\$ 104,450	

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0471	River Ridge HS	1990	MAINT	MAINT	Drainage Improvements	1	14/15	\$ 50,000	\$ 50,000	
0471	River Ridge HS	1990	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 150,000	\$ 150,000	
0471	River Ridge HS	1990	PRT	CS&CC	Remodel Restrooms ADA	2	14/15	\$ 731,150	\$ 763,686	
0472	River Ridge MS	1990	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 125,000	\$ 125,000	
0472	River Ridge MS	1990	PRT	CS&CC	Remodel Restrooms ADA	2	14/15	\$ 731,150	\$ 763,686	
0251	San Antonio ES	1981	OTIS	CS&CC	Technology Infrastructure Upgrades	1	14/15	\$ 425,000	\$ 425,000	
0251	San Antonio ES	1981	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0251	San Antonio ES	1981	PRT	FOSM	HVAC Upgrade - Phase 2	2	14/15	\$ 1,300,000	\$ 1,357,850	
2061	Sand Pine ES	1998	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0201	Sanders Memorial ES	1944	PRT	CS&CC	Campus Redevelopment Added Cost	1	14/15	\$ 6,000,000	\$ 6,000,000	
0341	Schrader ES	1972	PRT	MAINT	TV / Projector Installation in Classrooms - Bld #9	1	14/15	\$ 40,000	\$ 40,000	
2091	Seven Oaks ES	2005	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0411	Seven Springs ES	1987	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0411	Seven Springs ES	1987	PRT	FOSM	HVAC Replace 200 Ton Chiller	2	14/15	\$ 250,000	\$ 261,125	
0057	Seven Springs MS	1995	OTIS	CS&CC	Technology Infrastructure Upgrades	1	14/15	\$ 650,000	\$ 650,000	
0072	Sunray ES	2000	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0461	Thomas E. Weightman MS	1990	PRT	FOSM	HVAC Replace (2) 200 Ton Chillers & Controls	2	14/15	\$ 1,100,000	\$ 1,148,950	
0032	Trinity ES	2000	PRT	MAINT	TV / Projector Installation in Classrooms	1	14/15	\$ 100,000	\$ 100,000	
0063	Wesley Chapel HS	1998	PRT	CS&CC	Maintenance of Drainage Canal behind school complex	1	14/15	\$ -	\$ -	
0063	Wesley Chapel HS	1998	PRT	FOSM	HVAC controls replacement phase 2	1	14/15	\$ 350,000	\$ 350,000	
0063	Wesley Chapel HS	1998	ATH	MAINT	Overlay Courts	1	14/15	\$ 150,000	\$ 150,000	
0091	West Zephyrhills ES	1958	OTIS	CS&CC	Technology Infrastructure Upgrades	1	14/15	\$ 425,000	\$ 425,000	
0090	Wiregrass Ranch HS	2006	PRT	MAINT	TV / Projector Installation in Classrooms - audio only	1	14/15	\$ 51,000	\$ 51,000	
0901	Andote ES	1973	PRT	CS&CC	Remodel School - Kelley School + Add Capacity	2	13/14	\$ 14,500,000	\$ 15,145,250	
0901	Andote ES	1973	OTIS	CS&CC	Technology Infrastructure Upgrades	2		\$ 425,000	\$ 443,913	Part of Renovation
0342	Bayonet Point MS	1973	PRT	CS&CC	Remodel School - Kelley School	1	13/14	\$ 14,500,000	\$ 14,500,000	
0342	Bayonet Point MS	1973	OTIS	CS&CC	Technology Infrastructure Upgrades	5		\$ 650,000	\$ 773,630	
0932	Calusa ES	1979	OTIS	OTIS	Technology Infrastructure Upgrades	4		\$ 425,000	\$ 484,288	
0932	Calusa ES	1979	PRT	CS&CC	Traffic Safety and Parking Improvements	5		\$ 650,000	\$ 773,630	
0074	Centennial MS	2001	OTIS	OTIS	Technology Infrastructure Upgrades	4		\$ 650,000	\$ 740,675	
0070	Chasco ES	2000	OTIS	OTIS	Technology Infrastructure Upgrades	4		\$ 425,000	\$ 484,288	
0070	Chasco ES	2000	SCHOOL	CS&CC	Covered Walkways - Bus Loop	6		\$ 100,000	\$ 124,310	
0069	Chasco MS	2001	OTIS	OTIS	Technology Infrastructure Upgrades	4		\$ 650,000	\$ 740,675	
0060	Chester Taylor ES	1996	OTIS	OTIS	Technology Infrastructure Upgrades	3		\$ 425,000	\$ 463,633	
0311	Cotee River ES	1993	OTIS	OTIS	Technology Infrastructure Upgrades	2		\$ 425,000	\$ 443,913	
0311	Cotee River ES	1993	PRT	CS&CC	Traffic Safety and Parking Improvements	3		\$ 1,000,000	\$ 1,090,900	
0701	Cypress ES	1973	OTIS	CS&CC	Technology Infrastructure Upgrades	3		\$ 425,000	\$ 463,633	
0059	Denham Oaks ES	1994	OTIS	CS&CC	Technology Infrastructure Upgrades	3		\$ 425,000	\$ 463,633	
9426	District Wide		FIN	FIN	Quest Student Information System	1	13/14	\$ 11,277,535	\$ 11,277,535	
9061	District Wide		PRT	MAINT	Annual Physical Education Equipment Replacements (\$200,000 Annually)	2	14/15	\$ 200,000	\$ 208,900	
9061	District Wide		PRT	MAINT	Annual Physical Education Equipment Replacements (\$200,000 Annually)	2	15/16	\$ 200,000	\$ 208,900	

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9061	District Wide		PRT	MAINT	Annual Physical Education Equipment Replacements (\$200,000 Annually)	3	16/17	\$ 200,000	\$ 218,180	
9061	District Wide		PRT	MAINT	Annual Physical Education Equipment Replacements (\$200,000 Annually)	3	17/18	\$ 200,000	\$ 218,180	
9061	District Wide		PRT	MAINT	Annual Physical Education Equipment Replacements (\$200,000 Annually)	4	18/19	\$ 200,000	\$ 227,900	
9061	District Wide		PRT	MAINT	Annual Physical Education Equipment Replacements (\$200,000 Annually)	4	19/20	\$ 200,000	\$ 227,900	
9061	District Wide		PRT	MAINT	Annual Physical Education Equipment Replacements (\$200,000 Annually)	5	20/21	\$ 200,000	\$ 238,040	
9061	District Wide		PRT	MAINT	Annual Physical Education Equipment Replacements (\$200,000 Annually)	5	21/22	\$ 200,000	\$ 238,040	
9061	District Wide		PRT	MAINT	Annual Physical Education Equipment Replacements (\$200,000 Annually)	6	22/23	\$ 200,000	\$ 248,620	
9061	District Wide		PRT	MAINT	Annual Physical Education Equipment Replacements (\$200,000 Annually)	6	23/24	\$ 200,000	\$ 248,620	
0991	Fred K. Marchman EC	1984	CCTE	CS&CC	Remodel Automotive Technology	2		\$ 1,500,000	\$ 1,566,750	
0991	Fred K. Marchman EC	1984	CCTE	CS&CC	Remodel Carpentry & Vet Assisting Program to HVAC Program	2		\$ 700,000	\$ 731,150	
0991	Fred K. Marchman EC	1984	CCTE	CS&CC	Remodel Commercial Art Room	2		\$ 110,000	\$ 114,895	
0991	Fred K. Marchman EC	1984	CCTE	CS&CC	Remodel Cosmetology Room	2		\$ 1,007,000	\$ 1,051,812	
0991	Fred K. Marchman EC	1984	CCTE	CS&CC	Remodel Culinary Arts Room	2		\$ 1,200,000	\$ 1,253,400	
0991	Fred K. Marchman EC	1984	CCTE	CS&CC	Remodel Electricity Room	2		\$ 415,000	\$ 433,468	
0991	Fred K. Marchman EC	1984	CCTE	CS&CC	Remodel HVAC Program Room	2		\$ 530,000	\$ 553,585	
0991	Fred K. Marchman EC	1984	CCTE	CS&CC	Remodel Marine Service Technology Program	2		\$ 300,000	\$ 313,350	
0991	Fred K. Marchman EC	1984	PRT	CS&CC	Remodel School	2		\$ 518,529	\$ 541,604	
0991	Fred K. Marchman EC	1984	CCTE	CS&CC	Remodel TV Production Space	2		\$ 80,000	\$ 83,560	
0991	Fred K. Marchman EC	1984	CCTE	CS&CC	Frame Straightener, Welding Booth	2		\$ 500,000	\$ 522,250	
0991	Fred K. Marchman EC	1984	CCTE	CS&CC	Sign - New Marquee	2		\$ 7,000	\$ 7,312	
0991	Fred K. Marchman EC	1984	PRT	MAINT	Roof Replacement	4		\$ 250,000	\$ 284,875	
0331	Gulf HS	1971	PRT	CS&CC	Remodel School Phase 1 - Bld #1	4		\$ 9,150,000	\$ 10,426,425	
0331	Gulf HS	1971	PRT	CS&CC	Remodel School Phase 2	4		\$ 2,514,150	\$ 2,864,874	
0331	Gulf HS	1971	OTIS	OTIS	Technology Infrastructure Upgrades	5		\$ 800,000	\$ 952,160	
0261	Gulf MS	1964	OTIS	OTIS	Technology Infrastructure Upgrades	5		\$ 650,000	\$ 773,630	
0911	Gulfside ES	1977	OTIS	OTIS	Technology Infrastructure Upgrades	2		\$ 425,000	\$ 443,913	
0911	Gulfside ES	1977	PRT	CS&CC	Remodel Bld #1 & #2; Parking And Traffic Improvements	4		\$ 2,500,000	\$ 2,848,750	
0301	Hudson ES	1966	OTIS	OTIS	Technology Infrastructure Upgrades	2		\$ 425,000	\$ 443,913	
0302	Hudson ES	1967	PRT	CS&CC	Remodel Bld #1	3		\$ 400,000	\$ 436,360	
0521	Hudson HS	1973	PRT	CS&CC	Remodel School - Kelley School	4		\$ 19,100,000	\$ 21,764,450	
0521	Hudson HS	1973	OTIS	CS&CC	Technology Infrastructure Upgrades	4		\$ 800,000	\$ 911,600	
0521	Hudson HS	1973	PRT	CS&CC	Traffic Safety and Parking Improvements	4		\$ 860,000	\$ 979,970	
0521	Hudson HS	1973	SCHOOL	CS&CC	Covered Walkways - Bus Loop	6		\$ 100,000	\$ 124,310	
0951	Hudson MS	1984	OTIS	OTIS	Technology Infrastructure Upgrades	2		\$ 650,000	\$ 678,925	
0073	J.W. Mitchell HS	2000	OTIS	OTIS	Technology Infrastructure Upgrades	5		\$ 800,000	\$ 952,160	
0065	James M. Marlowe ES	1999	OTIS	OTIS	Technology Infrastructure Upgrades	3		\$ 425,000	\$ 463,633	
0321	Lacoochee ES	1971	OTIS	OTIS	Technology Infrastructure Upgrades	2		\$ 425,000	\$ 443,913	
0321	Lacoochee ES	1971	PRT	CS&CC	Remodel Classroom Bld #8,9,11,12,13	4		\$ 1,348,655	\$ 1,536,792	
0961	Lake Myrtle ES	1984	OTIS	OTIS	Technology Infrastructure Upgrades	4		\$ 425,000	\$ 484,288	
0801	Land O' Lakes HS	1973	PRT	CS&CC	Remodel School - Kelley School + Add Capacity	1		\$ 20,600,000	\$ 20,600,000	
0801	Land O' Lakes HS	1973	OTIS	CS&CC	Technology Infrastructure Upgrades	4		\$ 800,000	\$ 911,600	

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Cost Center	School Name	Year Open	Request Dept	Assigned Dept	Project Description	Priority	Bgt Yr	Budget Estimate	Adjusted Estimate	Status
2081	Longleaf ES	2005	OTIS	OTIS	Technology Infrastructure Upgrades	5		\$ 425,000	\$ 505,835	
0451	Mary Giella ES	1989	PRT	CS&CC	Traffic Safety and Parking Improvements	1	13/14	\$ 431,786	\$ 431,786	
0451	Mary Giella ES	1989	OTIS	OTIS	Technology Infrastructure Upgrades	5		\$ 425,000	\$ 505,835	
0211	Mitty P. Locke ES	1966	PRT	CS&CC	Remodel School, Replace Covered Walks, Traffic Improvements	3		\$ 8,000,000	\$ 8,727,200	
0941	Moon Lake ES	1982	PRT	CS&CC	Traffic Safety and Parking Improvements	4		\$ 758,000	\$ 863,741	
0501	Northwest ES	1973	OTIS	CS&CC	Technology Infrastructure Upgrades	3		\$ 425,000	\$ 463,633	
0501	Northwest ES	1973	PRT	CS&CC	Remodel School - Kelley School	5		\$ 7,000,000	\$ 8,331,400	
0061	Pasco ES	1954	PRT	CS&CC	Renovate Bld #1-7, #9, #20, #21, #41	2		\$ 5,614,560	\$ 5,864,408	
0902	Pine View ES	2003	OTIS	OTIS	Technology Infrastructure Upgrades	5		\$ 425,000	\$ 505,835	
0921	Pine View MS	1977	OTIS	OTIS	Technology Infrastructure Upgrades	5		\$ 800,000	\$ 952,160	
0921	Pine View MS	1977	SCHOOL	CS&CC	Covered Walkways - ESE	6		\$ 406,000	\$ 504,699	
0921	Pine View MS	1977	SCHOOL	CS&CC	Covered Walkways - Bus Loop	6		\$ 550,000	\$ 683,705	
0361	Quail Hollow ES	1975	PRT	CS&CC	Remodel School - Kelley School + Add Capacity	1	13/14	\$ 14,500,000	\$ 14,500,000	In Progress
0361	Quail Hollow ES	1975	OTIS	CS&CC	Technology Infrastructure Upgrades	3		\$ 425,000	\$ 463,633	
0021	R. B. Cox ES	1925	PRT	CS&CC	Remodel School - Build New Cafeteria, Tear Down Old Cafeteria, Remove C	2		\$ 6,510,441	\$ 6,800,156	
0021	R. B. Cox ES	1925	OTIS	CS&CC	Technology Infrastructure Upgrades	3		\$ 425,000	\$ 463,633	
0931	Ridgewood HS	1977	OTIS	OTIS	Technology Infrastructure Upgrades	1		\$ 800,000	\$ 800,000	
0931	Ridgewood HS	1977	PRT	CS&CC	Remodel Bld #1	5		\$ 9,000,000	\$ 10,711,800	
0931	Ridgewood HS	1977	CCTE	CS&CC	Remodel Technology Lab - Room 404	5		\$ 300,000	\$ 357,060	
0471	River Ridge HS	1990	OTIS	OTIS	Technology Infrastructure Upgrades	3		\$ 800,000	\$ 872,720	
0472	River Ridge MS	1990	CCTE	CS&CC	Remodel Technology Education Space for PLTW Curriculum	2		\$ 160,000	\$ 167,120	
0472	River Ridge MS	1990	OTIS	OTIS	Technology Infrastructure Upgrades	3		\$ 650,000	\$ 709,085	
0251	San Antonio ES	1981	PRT	CS&CC	Remodel Bld #1 #2 #10	5		\$ 3,965,541	\$ 4,719,787	
2061	Sand Pine ES	1998	OTIS	OTIS	Technology Infrastructure Upgrades	2		\$ 425,000	\$ 443,913	
0341	Schrader ES	1972	OTIS	CS&CC	Technology Infrastructure Upgrades	3		\$ 425,000	\$ 463,633	
0411	Seven Springs ES	1987	OTIS	OTIS	Technology Infrastructure Upgrades	4		\$ 425,000	\$ 484,288	
0601	Shady Hills ES	1973	PRT	CS&CC	Remodel School - Kelley School + Add Capacity	1	13/14	\$ 11,500,000	\$ 11,500,000	
0601	Shady Hills ES	1973	OTIS	CS&CC	Technology Infrastructure Upgrades	2		\$ 425,000	\$ 443,913	Part of Renovation
0072	Sunray ES	2000	OTIS	OTIS	Technology Infrastructure Upgrades	5		\$ 425,000	\$ 505,835	
0461	Thomas E. Weightman MS	1990	PRT	CS&CC	Traffic Safety and Parking Improvements	6		\$ 540,000	\$ 671,274	
0032	Trinity ES	2000	OTIS	OTIS	Technology Infrastructure Upgrades	5		\$ 425,000	\$ 505,835	
2071	Wesley Chapel ES	2002	OTIS	OTIS	Technology Infrastructure Upgrades	4		\$ 425,000	\$ 484,288	
0063	Wesley Chapel HS	1998	OTIS	OTIS	Technology Infrastructure Upgrades	2		\$ 800,000	\$ 835,600	
0132	Woodland ES	1977	OTIS	CS&CC	Technology Infrastructure Upgrades	4		\$ 425,000	\$ 484,288	
0132	Woodland ES	1977	PRT	CS&CC	Remodel School, Expand Cafeteria	5		\$ 4,514,705	\$ 5,373,402	
0131	Zephyrhills HS	1973	OTIS	CS&CC	Technology Infrastructure Upgrades	2		\$ 800,000	\$ 835,600	
0131	Zephyrhills HS	1973	CCTE	CS&CC	Remodel Automotive Technology To Lab Space/Convert To Health Academ	3		\$ 560,000	\$ 610,904	
0131	Zephyrhills HS	1973	PRT	CS&CC	Remodel School - Kelley School + Add Capacity	3		\$ 20,600,000	\$ 22,472,540	
9420	District Wide		OTIS	OTIS	Fiber Installation in Various Parts of the County	1	14/15	\$ 250,000	\$ 250,000	
9420	District Wide		OTIS	OTIS	Backup Data Center Equipment and Set up	3	16/17	\$ 250,000	\$ 272,725	
0521	Hudson HS	1973	ATH	ATH	Track Overlay	2	14/15	\$ 60,000	\$ 62,670	

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Cost Center	School Name	Year Open	Request Dept	Assigned Dept	Project Description	Priority	Bgt Yr	Budget Estimate	Adjusted Estimate	Status
9099	New Elementary School	2017	PLAN	CS&CC	Elementary B - Bexley Ranch South	3	16/17	\$ 19,000,000	\$ 20,727,100	
0117	Odessa ES	2010	PRT	CS&CC	Traffic and Safety Improvements with Interlaken Road	1	14/15			
0031	Pasco HS	1964	CCTE	CS&CC	Remodel or Build New Space for Cosmetology	5		\$ 600,000	\$ 714,120	
0063	Wesley Chapel HS	1998	PRT	FOSM	HVAC Replace 400 Ton Chiller	3		\$ 300,000	\$ 327,270	
0131	Zephyrhills HS	1973	ATH	CS&CC	Shift Baseball Field Complex due to Road Widening	5		\$ -	\$ -	
0901	Anclote ES	1973	PRT	MAINT	TV / Projector Installation in Classrooms	1		\$ 100,000	\$ 100,000	
0901	Anclote ES	1973	FNS	FNS	Kitchen Hood	3		\$ 66,853	\$ 72,930	
0901	Anclote ES	1973	FNS	CS&CC	Serving Line Renovation	3		\$ 315,497	\$ 344,176	
0901	Anclote ES	1973	SCHOOL	CS&CC	Covered Walkways	6		\$ 114,696	\$ 142,579	
0113	Anclote HS	2009	ATH	ATH	Sand & Paint Gym Floors	5		\$ 25,000	\$ 29,755	
0113	Anclote HS	2009	FNS	CS&CC	Serving Line Renovation	6		\$ 1,187,868	\$ 1,476,639	
0342	Bayonet Point MS	1973	PRT	MAINT	Roof Replacement	1		\$ 1,000,000	\$ 1,000,000	
0342	Bayonet Point MS	1973	PRT	MAINT	TV / Projector Installation in Classrooms	1		\$ 125,000	\$ 125,000	
0342	Bayonet Point MS	1973	FNS	CS&CC	Cooler / Freezer with Renovations (Stock Room)	2		\$ 203,963	\$ 213,039	
0342	Bayonet Point MS	1973	ATH	MAINT	Renovate Girls & Boys Locker Rooms	2		\$ 100,000	\$ 104,450	
0342	Bayonet Point MS	1973	FNS	CS&CC	Serving Line Renovation	3		\$ 120,329	\$ 131,267	
0342	Bayonet Point MS	1973	SCHOOL	MAINT	Covered Walkways	6		\$ 25,000	\$ 31,078	
0932	Calusa ES	1979	SCHOOL	CS&CC	Covered Walkways	6		\$ 206,000	\$ 256,079	
0401	Centennial ES	1986	PRT	FOSM	HVAC Replace Chiller & Controls	4		\$ 250,000	\$ 284,875	
0401	Centennial ES	1986	FNS	CS&CC	A/C Renovation To Kitchen	5		\$ 204,750	\$ 243,693	
0074	Centennial MS	2001	FNS	FNS	Outside Dining Sun Shade	4		\$ 10,000	\$ 11,395	
0074	Centennial MS	2001	PRT	MAINT	Roof Maintenance	4		\$ 80,000	\$ 91,160	
0074	Centennial MS	2001	FNS	CS&CC	Serving Line Renovation	4		\$ 981,709	\$ 1,118,657	
0074	Centennial MS	2001	SCHOOL	CS&CC	Covered Walkways	6		\$ 130,000	\$ 161,603	
0074	Centennial MS	2001	PRT	FOSM	HVAC Replace Control System	6		\$ 600,000	\$ 745,860	
0100	Charles S. Rushe MS	2007	FNS	MAINT	Kitchen Floor Renovation	2	15/16	\$ 150,000	\$ 156,675	
0100	Charles S. Rushe MS	2007	ATH	ATH	Resurface Track Courts	5		\$ 50,000	\$ 59,510	
0100	Charles S. Rushe MS	2007	ATH	ATH	Sand & Paint Gym Floors	5		\$ 25,000	\$ 29,755	
0100	Charles S. Rushe MS	2007	FNS	CS&CC	Serving Line Renovation	6		\$ 1,187,868	\$ 1,476,639	
0070	Chasco ES	2000	PRT	MAINT	Roof Maintenance	4		\$ 40,000	\$ 45,580	
0070	Chasco ES	2000	FNS	CS&CC	A/C Renovation To Kitchen	5		\$ 195,000	\$ 232,089	
0070	Chasco ES	2000	PRT	FOSM	HVAC (2) 300 ton chillers	5		\$ 600,000	\$ 714,120	
0070	Chasco ES	2000	FNS	CS&CC	Kitchen Renovation	5		\$ 943,483	\$ 1,122,933	
0070	Chasco ES	2000	SCHOOL	MAINT	Restroom for PE Classes	6		\$ 300,000	\$ 372,930	New
0069	Chasco MS	2001	FNS	FNS	Cooler / Freezer	2	15/16	\$ 66,701	\$ 69,669	
0069	Chasco MS	2001	PRT	MAINT	Roof Maintenance	4		\$ 80,000	\$ 91,160	
0069	Chasco MS	2000	ATH	ATH	Sand & Paint Gym Floors	4		\$ 25,000	\$ 28,488	
0069	Chasco MS	2001	FNS	FNS	Outside Dining Sun Shade	5		\$ 8,000	\$ 9,522	
0069	Chasco MS	2001	FNS	CS&CC	Serving Line Renovation	5		\$ 811,330	\$ 965,645	
0060	Chester Taylor ES	1996	FNS	CS&CC	A/C Renovation To Kitchen	3		\$ 195,000	\$ 212,726	
0060	Chester Taylor ES	1996	FNS	CS&CC	Serving Line Renovation	3		\$ 315,497	\$ 344,176	

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0060	Chester Taylor ES	1996	FNS	FNS	Cooler / Freezer	5		\$ 80,709	\$ 96,060	
0060	Chester Taylor ES	1996	PRT	FOSM	HVAC Replace Control System	6		\$ 400,000	\$ 497,240	
0311	Cotee River ES	1993	FNS	FNS	Cooler / Freezer	4		\$ 73,371	\$ 83,606	
0311	Cotee River ES	1993	PRT	FOSM	HVAC Replace (2) chillers & controls	4		\$ 350,000	\$ 398,825	
0311	Cotee River ES	1993	SCHOOL	CS&CC	Covered Walkways	6		\$ 162,000	\$ 201,382	
0103	Crews Lake MS	2008	ATH	ATH	Resurface Track Courts	5		\$ 50,000	\$ 59,510	
0103	Crews Lake MS	2008	ATH	ATH	Sand & Paint Gym Floors	5		\$ 25,000	\$ 29,755	
0103	Crews Lake MS	2008	FNS	CS&CC	Serving Line Renovation	6		\$ 2,314,818	\$ 2,877,550	
0701	Cypress ES	1973	PRT	MAINT	Roof Replacement	1	15/16	\$ 300,000	\$ 300,000	
0701	Cypress ES	1973	PRT	CS&CC	Remodel School - Kelley School + Add Capacity	3		\$ 11,000,000	\$ 11,999,900	
0701	Cypress ES	1973	FNS	FNS	Kitchen Hood	4		\$ 73,538	\$ 83,797	
0701	Cypress ES	1973	SCHOOL	CS&CC	Covered Walkways	6		\$ 475,000	\$ 590,473	
0421	Deer Park ES	1988	PRT	FOSM	HVAC Replace Chiller & Controls	4		\$ 225,000	\$ 256,388	
0421	Deer Park ES	1988	FNS	CS&CC	Serving Line Renovation	4		\$ 347,047	\$ 395,460	
0421	Deer Park ES	1988	FNS	CS&CC	A/C Renovation To Kitchen	5		\$ 204,750	\$ 243,693	
0059	Denham Oaks ES	1994	PRT	MAINT	Roof Maintenance and Internal Gutters	3		\$ 50,000	\$ 54,545	
0059	Denham Oaks ES	1994	FNS	CS&CC	Serving Line Renovation	3		\$ 315,497	\$ 344,176	
0059	Denham Oaks ES	1994	PRT	FOSM	HVAC Replace Chiller & Controls	4		\$ 200,000	\$ 227,900	
0059	Denham Oaks ES	1994	FNS	FNS	Cooler / Freezer	5		\$ 80,709	\$ 96,060	
0059	Denham Oaks ES	1994	SCHOOL	CS&CC	Covered Walkways	6		\$ 135,000	\$ 167,819	
9053	District Complex	1974	PRT	CS&CC	District Complex - Building 2 Remodel	2	15/16	\$ 3,000,000	\$ 3,133,500	
9053	District Complex		PRT	FOSM	District Complex - Bulding 4 HVAC Replace Control System	6		\$ 200,000	\$ 248,620	
9430	District Wide		ATH	MAINT	Annual Athletic Court Maint 5 Year Rotation (\$150,000 Annually)	2	15/16	\$ 150,000	\$ 156,675	
9061	District Wide		ATH	MAINT	Annual Bleacher Repair (\$100,000 Annually)	2	15/16	\$ 100,000	\$ 104,450	
9031	District Wide		FIN	FIN	Annual Buses & Other Vehicles	2	15/16	\$ 1,700,000	\$ 1,775,650	
9061	District Wide		FIN	FIN	Annual Compliance w/Environmental Reg	2	15/16	\$ 210,161	\$ 219,513	
9061	District Wide		FIN	FIN	Annual Compliance with ADA	2	15/16	\$ 150,000	\$ 156,675	
0000	District Wide		FIN	FIN	Annual Debt Service Payments	2	15/16	\$ 38,816,856	\$ 40,544,206	
9061	District Wide		PRT	MAINT	Annual Exterior Paint 5 Yr. Rotation (\$850,000 Annually)	2	15/16	\$ 850,000	\$ 887,825	
9061	District Wide		PRT	MAINT	Annual Fencing Repair and Upgrade	2	15/16	\$ 50,000	\$ 52,225	
9061	District Wide		PRT	MAINT	Annual Fire Alarm & Suppression Upgrades (\$200,000 Annually)	2	15/16	\$ 200,000	\$ 208,900	
9019	District Wide		PRT	CS&CC	Annual Fire Loop / Hydrants (\$500,000 Annually)	2	15/16	\$ 500,000	\$ 522,250	
9061	District Wide		PRT	MAINT	Annual Flooring Replacement	2	15/16	\$ 300,000	\$ 313,350	
9430	District Wide		ATH	ATH	Annual Gym Wood Floor Annual Maintenance (\$60,000 Annually)	2	15/16	\$ 60,000	\$ 62,670	
9061	District Wide		PRT	MAINT	Annual HVAC Equipment Replacements (\$250,000 Annually)	2	15/16	\$ 250,000	\$ 261,125	
9061	District Wide		PRT	MAINT	Annual Lift Station Upgrades (\$100,000 Annually)	2	15/16	\$ 200,000	\$ 208,900	
9061	District Wide		FIN	FIN	Annual Maintenance & Repairs Projects (Small)	2	15/16	\$ 1,261,000	\$ 1,317,115	
9061	District Wide		FIN	FIN	Annual Maintenance Health & Safety	2	15/16	\$ 210,000	\$ 219,345	
9002	District Wide		PRT	MAINT	Annual Marquee Sign Replacements (\$15,000 Annually)	2	15/16	\$ 15,000	\$ 15,668	
9061	District Wide		PRT	MAINT	Annual Pavement Maintenance 5 Yr. Rotation (\$500,000 Annually)	2	15/16	\$ 500,000	\$ 522,250	
9061	District Wide		PRT	MAINT	Annual Portable Maintenance & Moving (\$100,000 Annually)	2	15/16	\$ 100,000	\$ 104,450	



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9061	District Wide		PRT	MAINT	Annual Security Cameras & Alarms	2	15/16	\$ 100,000	\$ 104,450	
9430	District Wide		ATH	MAINT	Annual Sound System Repairs (\$75,000 Annually)	2	15/16	\$ 75,000	\$ 78,338	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment ( Student Computers)	2	15/16	\$ 6,000,000	\$ 6,267,000	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment (Admin Computers, Servers, Software)	2	15/16	\$ 1,950,000	\$ 2,036,775	
9421	District Wide		FIN	FIN	Annual Telecommunications Repairs Projects (Small)	2	15/16	\$ 800,000	\$ 835,600	
9421	District Wide		OTIS	OTIS	Annual Telephone Repair	2	15/16	\$ 200,000	\$ 208,900	
9430	District Wide		ATH	MAINT	Annual Athletic Court Maint 5 Year Rotation (\$150,000 Annually)	3	16/17	\$ 150,000	\$ 163,635	
9430	District Wide		ATH	MAINT	Annual Athletic Court Maint 5 Year Rotation (\$150,000 Annually)	3	17/18	\$ 150,000	\$ 163,635	
9061	District Wide		ATH	MAINT	Annual Bleacher Repair (\$100,000 Annually)	3	16/17	\$ 100,000	\$ 109,090	
9061	District Wide		ATH	MAINT	Annual Bleacher Repair (\$100,000 Annually)	3	17/18	\$ 100,000	\$ 109,090	
9031	District Wide		FIN	FIN	Annual Buses & Other Vehicles	3	16/17	\$ 1,700,000	\$ 1,854,530	
9031	District Wide		FIN	FIN	Annual Buses & Other Vehicles	3	17/18	\$ 1,700,000	\$ 1,854,530	
9061	District Wide		FIN	FIN	Annual Compliance w/Environmental Reg	3	16/17	\$ 210,161	\$ 229,265	
9061	District Wide		FIN	FIN	Annual Compliance w/Environmental Reg	3	17/18	\$ 210,161	\$ 229,265	
9061	District Wide		FIN	FIN	Annual Compliance with ADA	3	14/16	\$ 150,000	\$ 163,635	
9061	District Wide		FIN	FIN	Annual Compliance with ADA	3	15/17	\$ 150,000	\$ 163,635	
0000	District Wide		FIN	FIN	Annual Debt Service Payments	3	16/17	\$ 38,816,856	\$ 42,345,308	
0000	District Wide		FIN	FIN	Annual Debt Service Payments	3	17/18	\$ 38,816,856	\$ 42,345,308	
9061	District Wide		PRT	MAINT	Annual Exterior Paint 5 Yr. Rotation (\$850,000 Annually)	3	16/17	\$ 850,000	\$ 927,265	
9061	District Wide		PRT	MAINT	Annual Exterior Paint 5 Yr. Rotation (\$850,000 Annually)	3	17/18	\$ 850,000	\$ 927,265	
9061	District Wide		PRT	MAINT	Annual Fencing Repair and Upgrade	3	16/17	\$ 50,000	\$ 54,545	
9061	District Wide		PRT	MAINT	Annual Fencing Repair and Upgrade	3	17/18	\$ 50,000	\$ 54,545	
9061	District Wide		PRT	MAINT	Annual Fire Alarm & Suppression Upgrades (\$200,000 Annually)	3	16/17	\$ 200,000	\$ 218,180	
9061	District Wide		PRT	MAINT	Annual Fire Alarm & Suppression Upgrades (\$200,000 Annually)	3	17/18	\$ 200,000	\$ 218,180	
9019	District Wide		PRT	CS&CC	Annual Fire Loop / Hydrants (\$500,000 Annually)	3	16/17	\$ 500,000	\$ 545,450	
9019	District Wide		PRT	CS&CC	Annual Fire Loop / Hydrants (\$500,000 Annually)	3	17/18	\$ 500,000	\$ 545,450	
9061	District Wide		PRT	MAINT	Annual Flooring Replacement	3	16/17	\$ 300,000	\$ 327,270	
9061	District Wide		PRT	MAINT	Annual Flooring Replacement	3	17/18	\$ 300,000	\$ 327,270	
9430	District Wide		ATH	ATH	Annual Gym Wood Floor Annual Maintenance (\$60,000 Annually)	3	16/17	\$ 60,000	\$ 65,454	
9430	District Wide		ATH	ATH	Annual Gym Wood Floor Annual Maintenance (\$60,000 Annually)	3	17/18	\$ 60,000	\$ 65,454	
9061	District Wide		PRT	MAINT	Annual HVAC Equipment Replacements (\$250,000 Annually)	3	16/17	\$ 250,000	\$ 272,725	
9061	District Wide		PRT	MAINT	Annual HVAC Equipment Replacements (\$250,000 Annually)	3	17/18	\$ 250,000	\$ 272,725	
9061	District Wide		PRT	MAINT	Annual Lift Station Upgrades (\$100,000 Annually)	3	16/17	\$ 200,000	\$ 218,180	
9061	District Wide		PRT	MAINT	Annual Lift Station Upgrades (\$100,000 Annually)	3	17/18	\$ 200,000	\$ 218,180	
9061	District Wide		FIN	FIN	Annual Maintenance & Repairs Projects (Small)	3	16/17	\$ 1,261,000	\$ 1,375,625	
9061	District Wide		FIN	FIN	Annual Maintenance & Repairs Projects (Small)	3	17/18	\$ 1,261,000	\$ 1,375,625	
9061	District Wide		FIN	FIN	Annual Maintenance Health & Safety	3	16/17	\$ 210,000	\$ 229,089	
9061	District Wide		FIN	FIN	Annual Maintenance Health & Safety	3	17/18	\$ 210,000	\$ 229,089	
9002	District Wide		PRT	MAINT	Annual Marquee Sign Replacements (\$15,000 Annually)	3	16/17	\$ 15,000	\$ 16,364	
9002	District Wide		PRT	MAINT	Annual Marquee Sign Replacements (\$15,000 Annually)	3	17/18	\$ 15,000	\$ 16,364	
9061	District Wide		PRT	MAINT	Annual Pavement Maintenance 5 Yr. Rotation (\$500,000 Annually)	3	16/17	\$ 500,000	\$ 545,450	

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Cost Center	School Name	Year Open	Request Dept	Assigned Dept	Project Description	Priority	Bgt Yr	Budget Estimate	Adjusted Estimate	Status
9061	District Wide		PRT	MAINT	Annual Pavement Maintenance 5 Yr. Rotation (\$500,000 Annually)	3	17/18	\$ 500,000	\$ 545,450	
9061	District Wide		PRT	MAINT	Annual Portable Maintenance & Moving (\$100,000 Annually)	3	16/17	\$ 100,000	\$ 109,090	
9061	District Wide		PRT	MAINT	Annual Portable Maintenance & Moving (\$100,000 Annually)	3	17/18	\$ 100,000	\$ 109,090	
9061	District Wide		PRT	MAINT	Annual Security Cameras & Alarms	3	16/17	\$ 100,000	\$ 109,090	
9061	District Wide		PRT	MAINT	Annual Security Cameras & Alarms	3	17/18	\$ 100,000	\$ 109,090	
9430	District Wide		ATH	MAINT	Annual Sound System Repairs (\$75,000 Annually)	3	16/17	\$ 75,000	\$ 81,818	
9430	District Wide		ATH	MAINT	Annual Sound System Repairs (\$75,000 Annually)	3	17/18	\$ 75,000	\$ 81,818	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment ( Student Computers)	3	16/17	\$ 6,000,000	\$ 6,545,400	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment ( Student Computers)	3	17/18	\$ 6,000,000	\$ 6,545,400	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment (Admin Computers, Servers, Software)	3	16/17	\$ 1,950,000	\$ 2,127,255	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment (Admin Computers, Servers, Software)	3	17/18	\$ 1,950,000	\$ 2,127,255	
9421	District Wide		FIN	FIN	Annual Telecommunications Repairs Projects (Small)	3	16/17	\$ 800,000	\$ 872,720	
9421	District Wide		FIN	FIN	Annual Telecommunications Repairs Projects (Small)	3	17/18	\$ 800,000	\$ 872,720	
9421	District Wide		OTIS	OTIS	Annual Telephone Repair	3	16/17	\$ 200,000	\$ 218,180	
9421	District Wide		OTIS	OTIS	Annual Telephone Repair	3	17/18	\$ 200,000	\$ 218,180	
9012	District Wide		PLAN	PLAN	Property Acquisition - Middle/High Site in River Landing (Wesley Chapel)	3		\$ 4,000,000	\$ 4,363,600	
9430	District Wide		ATH	MAINT	Annual Athletic Court Maint 5 Year Rotation (\$150,000 Annually)	4	18/19	\$ 150,000	\$ 170,925	
9430	District Wide		ATH	MAINT	Annual Athletic Court Maint 5 Year Rotation (\$150,000 Annually)	4	19/20	\$ 150,000	\$ 170,925	
9061	District Wide		ATH	MAINT	Annual Bleacher Repair (\$100,000 Annually)	4	18/19	\$ 100,000	\$ 113,950	
9061	District Wide		ATH	MAINT	Annual Bleacher Repair (\$100,000 Annually)	4	19/20	\$ 100,000	\$ 113,950	
9031	District Wide		FIN	FIN	Annual Buses & Other Vehicles	4	18/19	\$ 1,700,000	\$ 1,937,150	
9031	District Wide		FIN	FIN	Annual Buses & Other Vehicles	4	19/20	\$ 1,700,000	\$ 1,937,150	
9061	District Wide		FIN	FIN	Annual Compliance w/Environmental Reg	4	18/19	\$ 210,161	\$ 239,478	
9061	District Wide		FIN	FIN	Annual Compliance w/Environmental Reg	4	19/20	\$ 210,161	\$ 239,478	
9061	District Wide		FIN	FIN	Annual Compliance with ADA	4	14/17	\$ 150,000	\$ 170,925	
9061	District Wide		FIN	FIN	Annual Compliance with ADA	4	15/18	\$ 150,000	\$ 170,925	
0000	District Wide		FIN	FIN	Annual Debt Service Payments	4	18/19	\$ 38,816,856	\$ 44,231,807	
0000	District Wide		FIN	FIN	Annual Debt Service Payments	4	19/20	\$ 38,816,856	\$ 44,231,807	
9061	District Wide		PRT	MAINT	Annual Exterior Paint 5 Yr. Rotation (\$850,000 Annually)	4	18/19	\$ 850,000	\$ 968,575	
9061	District Wide		PRT	MAINT	Annual Exterior Paint 5 Yr. Rotation (\$850,000 Annually)	4	19/20	\$ 850,000	\$ 968,575	
9061	District Wide		PRT	MAINT	Annual Fencing Repair and Upgrade	4	18/19	\$ 50,000	\$ 56,975	
9061	District Wide		PRT	MAINT	Annual Fencing Repair and Upgrade	4	19/20	\$ 50,000	\$ 56,975	
9061	District Wide		PRT	MAINT	Annual Fire Alarm & Suppression Upgrades (\$200,000 Annually)	4	18/19	\$ 200,000	\$ 227,900	
9061	District Wide		PRT	MAINT	Annual Fire Alarm & Suppression Upgrades (\$200,000 Annually)	4	19/20	\$ 200,000	\$ 227,900	
9019	District Wide		PRT	CS&CC	Annual Fire Loop / Hydrants (\$500,000 Annually)	4	18/19	\$ 500,000	\$ 569,750	
9019	District Wide		PRT	CS&CC	Annual Fire Loop / Hydrants (\$500,000 Annually)	4	19/20	\$ 500,000	\$ 569,750	
9061	District Wide		PRT	MAINT	Annual Flooring Replacement	4	18/19	\$ 300,000	\$ 341,850	
9061	District Wide		PRT	MAINT	Annual Flooring Replacement	4	19/20	\$ 300,000	\$ 341,850	
9430	District Wide		ATH	ATH	Annual Gym Wood Floor Annual Maintenance (\$60,000 Annually)	4	18/19	\$ 60,000	\$ 68,370	
9430	District Wide		ATH	ATH	Annual Gym Wood Floor Annual Maintenance (\$60,000 Annually)	4	19/20	\$ 60,000	\$ 68,370	
9061	District Wide		PRT	MAINT	Annual HVAC Equipment Replacements (\$250,000 Annually)	4	18/19	\$ 250,000	\$ 284,875	

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Cost Center	School Name	Year Open	Request Dept	Assigned Dept	Project Description	Priority	Bgt Yr	Budget Estimate	Adjusted Estimate	Status
9061	District Wide		PRT	MAINT	Annual HVAC Equipment Replacements (\$250,000 Annually)	4	19/20	\$ 250,000	\$ 284,875	
9061	District Wide		PRT	MAINT	Annual Lift Station Upgrades (\$100,000 Annually)	4	18/19	\$ 200,000	\$ 227,900	
9061	District Wide		PRT	MAINT	Annual Lift Station Upgrades (\$100,000 Annually)	4	19/20	\$ 200,000	\$ 227,900	
9061	District Wide		FIN	FIN	Annual Maintenance & Repairs Projects (Small)	4	18/19	\$ 1,261,000	\$ 1,436,910	
9061	District Wide		FIN	FIN	Annual Maintenance & Repairs Projects (Small)	4	19/20	\$ 1,261,000	\$ 1,436,910	
9061	District Wide		FIN	FIN	Annual Maintenance Health & Safety	4	18/19	\$ 210,000	\$ 239,295	
9061	District Wide		FIN	FIN	Annual Maintenance Health & Safety	4	19/20	\$ 210,000	\$ 239,295	
9002	District Wide		PRT	MAINT	Annual Marquee Sign Replacements (\$15,000 Annually)	4	18/19	\$ 15,000	\$ 17,093	
9002	District Wide		PRT	MAINT	Annual Marquee Sign Replacements (\$15,000 Annually)	4	19/20	\$ 15,000	\$ 17,093	
9061	District Wide		PRT	MAINT	Annual Pavement Maintenance 5 Yr. Rotation (\$500,000 Annually)	4	18/19	\$ 500,000	\$ 569,750	
9061	District Wide		PRT	MAINT	Annual Pavement Maintenance 5 Yr. Rotation (\$500,000 Annually)	4	19/20	\$ 500,000	\$ 569,750	
9061	District Wide		PRT	MAINT	Annual Portable Maintenance & Moving (\$100,000 Annually)	4	18/19	\$ 100,000	\$ 113,950	
9061	District Wide		PRT	MAINT	Annual Portable Maintenance & Moving (\$100,000 Annually)	4	19/20	\$ 100,000	\$ 113,950	
9061	District Wide		PRT	MAINT	Annual Security Cameras & Alarms	4	18/19	\$ 100,000	\$ 113,950	
9061	District Wide		PRT	MAINT	Annual Security Cameras & Alarms	4	19/20	\$ 100,000	\$ 113,950	
9430	District Wide		ATH	MAINT	Annual Sound System Repairs (\$75,000 Annually)	4	18/19	\$ 75,000	\$ 85,463	
9430	District Wide		ATH	MAINT	Annual Sound System Repairs (\$75,000 Annually)	4	19/20	\$ 75,000	\$ 85,463	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment ( Student Computers)	4	18/19	\$ 6,000,000	\$ 6,837,000	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment ( Student Computers)	4	19/20	\$ 6,000,000	\$ 6,837,000	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment (Admin Computers, Servers, Software)	4	18/19	\$ 1,950,000	\$ 2,222,025	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment (Admin Computers, Servers, Software)	4	19/20	\$ 1,950,000	\$ 2,222,025	
9421	District Wide		FIN	FIN	Annual Telecommunications Repairs Projects (Small)	4	18/19	\$ 800,000	\$ 911,600	
9421	District Wide		FIN	FIN	Annual Telecommunications Repairs Projects (Small)	4	19/20	\$ 800,000	\$ 911,600	
9421	District Wide		OTIS	OTIS	Annual Telephone Repair	4	18/19	\$ 200,000	\$ 227,900	
9421	District Wide		OTIS	OTIS	Annual Telephone Repair	4	19/20	\$ 200,000	\$ 227,900	
9430	District Wide		ATH	MAINT	Annual Athletic Court Maint 5 Year Rotation (\$150,000 Annually)	5	20/21	\$ 150,000	\$ 178,530	
9430	District Wide		ATH	MAINT	Annual Athletic Court Maint 5 Year Rotation (\$150,000 Annually)	5	21/22	\$ 150,000	\$ 178,530	
9061	District Wide		ATH	MAINT	Annual Bleacher Repair (\$100,000 Annually)	5	20/21	\$ 100,000	\$ 119,020	
9061	District Wide		ATH	MAINT	Annual Bleacher Repair (\$100,000 Annually)	5	21/22	\$ 100,000	\$ 119,020	
9031	District Wide		FIN	FIN	Annual Buses & Other Vehicles	5	20/21	\$ 1,700,000	\$ 2,023,340	
9031	District Wide		FIN	FIN	Annual Buses & Other Vehicles	5	21/22	\$ 1,700,000	\$ 2,023,340	
9061	District Wide		FIN	FIN	Annual Compliance w/Environmental Reg	5	20/21	\$ 210,161	\$ 250,134	
9061	District Wide		FIN	FIN	Annual Compliance w/Environmental Reg	5	21/22	\$ 210,161	\$ 250,134	
9061	District Wide		FIN	FIN	Annual Compliance with ADA	5	20/21	\$ 150,000	\$ 178,530	
9061	District Wide		FIN	FIN	Annual Compliance with ADA	5	21/22	\$ 150,000	\$ 178,530	
0000	District Wide		FIN	FIN	Annual Debt Service Payments	5	20/21	\$ 38,816,856	\$ 46,199,822	
0000	District Wide		FIN	FIN	Annual Debt Service Payments	5	21/22	\$ 38,816,856	\$ 46,199,822	
9061	District Wide		PRT	MAINT	Annual Exterior Paint 5 Yr. Rotation (\$850,000 Annually)	5	20/21	\$ 850,000	\$ 1,011,670	
9061	District Wide		PRT	MAINT	Annual Exterior Paint 5 Yr. Rotation (\$850,000 Annually)	5	21/22	\$ 850,000	\$ 1,011,670	
9061	District Wide		PRT	MAINT	Annual Fencing Repair and Upgrade	5	20/21	\$ 50,000	\$ 59,510	
9061	District Wide		PRT	MAINT	Annual Fencing Repair and Upgrade	5	21/22	\$ 50,000	\$ 59,510	

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Cost Center	School Name	Year Open	Request Dept	Assigned Dept	Project Description	Priority	Bgt Yr	Budget Estimate	Adjusted Estimate	Status
9061	District Wide		PRT	MAINT	Annual Fire Alarm & Suppression Upgrades (\$200,000 Annually)	5	20/21	\$ 200,000	\$ 238,040	
9061	District Wide		PRT	MAINT	Annual Fire Alarm & Suppression Upgrades (\$200,000 Annually)	5	21/22	\$ 200,000	\$ 238,040	
9019	District Wide		PRT	CS&CC	Annual Fire Loop / Hydrants (\$500,000 Annually)	5	20/21	\$ 500,000	\$ 595,100	
9019	District Wide		PRT	CS&CC	Annual Fire Loop / Hydrants (\$500,000 Annually)	5	21/22	\$ 500,000	\$ 595,100	
9061	District Wide		PRT	MAINT	Annual Flooring Replacement	5	20/21	\$ 300,000	\$ 357,060	
9061	District Wide		PRT	MAINT	Annual Flooring Replacement	5	21/22	\$ 300,000	\$ 357,060	
9430	District Wide		ATH	ATH	Annual Gym Wood Floor Annual Maintenance (\$60,000 Annually)	5	20/21	\$ 60,000	\$ 71,412	
9430	District Wide		ATH	ATH	Annual Gym Wood Floor Annual Maintenance (\$60,000 Annually)	5	21/22	\$ 60,000	\$ 71,412	
9061	District Wide		PRT	MAINT	Annual HVAC Equipment Replacements (\$250,000 Annually)	5	20/21	\$ 250,000	\$ 297,550	
9061	District Wide		PRT	MAINT	Annual HVAC Equipment Replacements (\$250,000 Annually)	5	21/22	\$ 250,000	\$ 297,550	
9061	District Wide		PRT	MAINT	Annual Lift Station Upgrades (\$100,000 Annually)	5	20/21	\$ 200,000	\$ 238,040	
9061	District Wide		PRT	MAINT	Annual Lift Station Upgrades (\$100,000 Annually)	5	21/22	\$ 200,000	\$ 238,040	
9061	District Wide		FIN	FIN	Annual Maintenance & Repairs Projects (Small)	5	20/21	\$ 1,261,000	\$ 1,500,842	
9061	District Wide		FIN	FIN	Annual Maintenance & Repairs Projects (Small)	5	21/22	\$ 1,261,000	\$ 1,500,842	
9061	District Wide		FIN	FIN	Annual Maintenance Health & Safety	5	20/21	\$ 210,000	\$ 249,942	
9061	District Wide		FIN	FIN	Annual Maintenance Health & Safety	5	21/22	\$ 210,000	\$ 249,942	
9002	District Wide		PRT	MAINT	Annual Marquee Sign Replacements (\$15,000 Annually)	5	20/21	\$ 15,000	\$ 17,853	
9002	District Wide		PRT	MAINT	Annual Marquee Sign Replacements (\$15,000 Annually)	5	21/22	\$ 15,000	\$ 17,853	
9061	District Wide		PRT	MAINT	Annual Pavement Maintenance 5 Yr. Rotation (\$500,000 Annually)	5	20/21	\$ 500,000	\$ 595,100	
9061	District Wide		PRT	MAINT	Annual Pavement Maintenance 5 Yr. Rotation (\$500,000 Annually)	5	21/22	\$ 500,000	\$ 595,100	
9061	District Wide		PRT	MAINT	Annual Portable Maintenance & Moving (\$100,000 Annually)	5	20/21	\$ 100,000	\$ 119,020	
9061	District Wide		PRT	MAINT	Annual Portable Maintenance & Moving (\$100,000 Annually)	5	21/22	\$ 100,000	\$ 119,020	
9061	District Wide		PRT	MAINT	Annual Security Cameras & Alarms	5	20/21	\$ 100,000	\$ 119,020	
9061	District Wide		PRT	MAINT	Annual Security Cameras & Alarms	5	21/22	\$ 100,000	\$ 119,020	
9430	District Wide		ATH	MAINT	Annual Sound System Repairs (\$75,000 Annually)	5	20/21	\$ 75,000	\$ 89,265	
9430	District Wide		ATH	MAINT	Annual Sound System Repairs (\$75,000 Annually)	5	21/22	\$ 75,000	\$ 89,265	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment ( Student Computers)	5	20/21	\$ 6,000,000	\$ 7,141,200	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment ( Student Computers)	5	21/22	\$ 6,000,000	\$ 7,141,200	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment (Admin Computers, Servers, Software)	5	20/21	\$ 1,950,000	\$ 2,320,890	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment (Admin Computers, Servers, Software)	5	21/22	\$ 1,950,000	\$ 2,320,890	
9421	District Wide		FIN	FIN	Annual Telecommunications Repairs Projects (Small)	5	20/21	\$ 800,000	\$ 952,160	
9421	District Wide		FIN	FIN	Annual Telecommunications Repairs Projects (Small)	5	21/22	\$ 800,000	\$ 952,160	
9421	District Wide		OTIS	OTIS	Annual Telephone Repair	5	20/21	\$ 200,000	\$ 238,040	
9421	District Wide		OTIS	OTIS	Annual Telephone Repair	5	21/22	\$ 200,000	\$ 238,040	
9012	District Wide		PLAN	PLAN	Property Acquisition - Elementary site #2 in Wiregrass	5		\$ 750,000	\$ 892,650	
9430	District Wide		ATH	MAINT	Annual Athletic Court Maint 5 Year Rotation (\$150,000 Annually)	6	22/23	\$ 150,000	\$ 186,465	
9430	District Wide		ATH	MAINT	Annual Athletic Court Maint 5 Year Rotation (\$150,000 Annually)	6	23/24	\$ 150,000	\$ 186,465	
9061	District Wide		ATH	MAINT	Annual Bleacher Repair (\$100,000 Annually)	6	22/23	\$ 100,000	\$ 124,310	
9061	District Wide		ATH	MAINT	Annual Bleacher Repair (\$100,000 Annually)	6	23/24	\$ 100,000	\$ 124,310	
9031	District Wide		FIN	FIN	Annual Buses & Other Vehicles	6	22/23	\$ 1,700,000	\$ 2,113,270	
9031	District Wide		FIN	FIN	Annual Buses & Other Vehicles	6	23/24	\$ 1,700,000	\$ 2,113,270	

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Cost Center	School Name	Year Open	Request Dept	Assigned Dept	Project Description	Priority	Bgt Yr	Budget Estimate	Adjusted Estimate	Status
9061	District Wide		FIN	FIN	Annual Compliance w/Environmental Reg	6	22/23	\$ 210,161	\$ 261,251	
9061	District Wide		FIN	FIN	Annual Compliance w/Environmental Reg	6	23/24	\$ 210,161	\$ 261,251	
9061	District Wide		FIN	FIN	Annual Compliance with ADA	6	22/23	\$ 150,000	\$ 186,465	
9061	District Wide		FIN	FIN	Annual Compliance with ADA	6	23/24	\$ 150,000	\$ 186,465	
0000	District Wide		FIN	FIN	Annual Debt Service Payments	6	22/23	\$ 38,816,856	\$ 48,253,234	
0000	District Wide		FIN	FIN	Annual Debt Service Payments	6	23/24	\$ 38,816,856	\$ 48,253,234	
9061	District Wide		PRT	MAINT	Annual Exterior Paint 5 Yr. Rotation (\$850,000 Annually)	6	22/23	\$ 850,000	\$ 1,056,635	
9061	District Wide		PRT	MAINT	Annual Exterior Paint 5 Yr. Rotation (\$850,000 Annually)	6	23/24	\$ 850,000	\$ 1,056,635	
9061	District Wide		PRT	MAINT	Annual Fencing Repair and Upgrade	6	22/23	\$ 50,000	\$ 62,155	
9061	District Wide		PRT	MAINT	Annual Fencing Repair and Upgrade	6	23/24	\$ 50,000	\$ 62,155	
9061	District Wide		PRT	MAINT	Annual Fire Alarm & Suppression Upgrades (\$200,000 Annually)	6	22/23	\$ 200,000	\$ 248,620	
9061	District Wide		PRT	MAINT	Annual Fire Alarm & Suppression Upgrades (\$200,000 Annually)	6	23/24	\$ 200,000	\$ 248,620	
9019	District Wide		PRT	CS&CC	Annual Fire Loop / Hydrants (\$500,000 Annually)	6	22/23	\$ 500,000	\$ 621,550	
9019	District Wide		PRT	CS&CC	Annual Fire Loop / Hydrants (\$500,000 Annually)	6	23/24	\$ 500,000	\$ 621,550	
9061	District Wide		PRT	MAINT	Annual Flooring Replacement	6	22/23	\$ 300,000	\$ 372,930	
9061	District Wide		PRT	MAINT	Annual Flooring Replacement	6	23/24	\$ 300,000	\$ 372,930	
9430	District Wide		ATH	ATH	Annual Gym Wood Floor Annual Maintenance (\$60,000 Annually)	6	22/23	\$ 60,000	\$ 74,586	
9430	District Wide		ATH	ATH	Annual Gym Wood Floor Annual Maintenance (\$60,000 Annually)	6	23/24	\$ 60,000	\$ 74,586	
9061	District Wide		PRT	MAINT	Annual HVAC Equipment Replacements (\$250,000 Annually)	6	22/23	\$ 250,000	\$ 310,775	
9061	District Wide		PRT	MAINT	Annual HVAC Equipment Replacements (\$250,000 Annually)	6	23/24	\$ 250,000	\$ 310,775	
9061	District Wide		PRT	MAINT	Annual Lift Station Upgrades (\$100,000 Annually)	6	22/23	\$ 200,000	\$ 248,620	
9061	District Wide		PRT	MAINT	Annual Lift Station Upgrades (\$100,000 Annually)	6	23/24	\$ 200,000	\$ 248,620	
9061	District Wide		FIN	FIN	Annual Maintenance & Repairs Projects (Small)	6	22/23	\$ 1,261,000	\$ 1,567,549	
9061	District Wide		FIN	FIN	Annual Maintenance & Repairs Projects (Small)	6	23/24	\$ 1,261,000	\$ 1,567,549	
9061	District Wide		FIN	FIN	Annual Maintenance Health & Safety	6	22/23	\$ 210,000	\$ 261,051	
9061	District Wide		FIN	FIN	Annual Maintenance Health & Safety	6	23/24	\$ 210,000	\$ 261,051	
9002	District Wide		PRT	MAINT	Annual Marquee Sign Replacements (\$15,000 Annually)	6	22/23	\$ 15,000	\$ 18,647	
9002	District Wide		PRT	MAINT	Annual Marquee Sign Replacements (\$15,000 Annually)	6	23/24	\$ 15,000	\$ 18,647	
9061	District Wide		PRT	MAINT	Annual Pavement Maintenance 5 Yr. Rotation (\$500,000 Annually)	6	22/23	\$ 500,000	\$ 621,550	
9061	District Wide		PRT	MAINT	Annual Pavement Maintenance 5 Yr. Rotation (\$500,000 Annually)	6	23/24	\$ 500,000	\$ 621,550	
9061	District Wide		PRT	MAINT	Annual Portable Maintenance & Moving (\$100,000 Annually)	6	22/23	\$ 100,000	\$ 124,310	
9061	District Wide		PRT	MAINT	Annual Portable Maintenance & Moving (\$100,000 Annually)	6	23/24	\$ 100,000	\$ 124,310	
9061	District Wide		PRT	MAINT	Annual Security Cameras & Alarms	6	22/23	\$ 100,000	\$ 124,310	
9061	District Wide		PRT	MAINT	Annual Security Cameras & Alarms	6	23/24	\$ 100,000	\$ 124,310	
9430	District Wide		ATH	MAINT	Annual Sound System Repairs (\$75,000 Annually)	6	22/23	\$ 75,000	\$ 93,233	
9430	District Wide		ATH	MAINT	Annual Sound System Repairs (\$75,000 Annually)	6	23/24	\$ 75,000	\$ 93,233	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment ( Student Computers)	6	22/23	\$ 6,000,000	\$ 7,458,600	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment ( Student Computers)	6	23/24	\$ 6,000,000	\$ 7,458,600	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment (Admin Computers, Servers, Software)	6	22/23	\$ 1,950,000	\$ 2,424,045	
9420	District Wide		OTIS	OTIS	Annual Technology and Equipment (Admin Computers, Servers, Software)	6	23/24	\$ 1,950,000	\$ 2,424,045	
9421	District Wide		FIN	FIN	Annual Telecommunications Repairs Projects (Small)	6	22/23	\$ 800,000	\$ 994,480	

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Cost Center	School Name	Year Open	Request Dept	Assigned Dept	Project Description	Priority	Bgt Yr	Budget Estimate	Adjusted Estimate	Status
9421	District Wide		FIN	FIN	Annual Telecommunications Repairs Projects (Small)	6	23/24	\$ 800,000	\$ 994,480	
9421	District Wide		OTIS	OTIS	Annual Telephone Repair	6	22/23	\$ 200,000	\$ 248,620	
9421	District Wide		OTIS	OTIS	Annual Telephone Repair	6	23/24	\$ 200,000	\$ 248,620	
9012	District Wide		PLAN	PLAN	Property Acquisition - Elementary site #3 in Wiregrass	6		\$ 750,000	\$ 932,325	
0084	Double Branch ES	2007	FNS	CS&CC	A/C Renovation To Kitchen	4		\$ 195,000	\$ 222,203	
0084	Double Branch ES	2007	FNS	FNS	Cooler / Freezer & Serving Line	6		\$ 583,619	\$ 725,497	
0086	Dr. John Long MS	2006	PRT	CS&CC	Addition - Classroom Wing	3		\$ 4,000,000	\$ 4,363,600	
0086	Dr. John Long MS	2006	ATH	ATH	Sand & Paint Gym Floors	3		\$ 25,000	\$ 27,273	
0086	Dr. John Long MS	2006	FNS	CS&CC	Serving Line Renovation	6		\$ 1,187,868	\$ 1,476,639	
0114	Fivay HS	2010	FNS	CS&CC	Serving Line Renovation	6		\$ 1,187,868	\$ 1,476,639	
0351	Fox Hollow ES	1990	FNS	CS&CC	A/C Renovation To Kitchen	4		\$ 195,000	\$ 222,203	
0351	Fox Hollow ES	1990	FNS	FNS	Cooler / Freezer	6		\$ 88,779	\$ 110,361	
0991	Fred K. Marchman EC	1984	MAINT	FOSM	HVAC Replace 200 Ton Chiller	4		\$ 250,000	\$ 284,875	
0991	Fred K. Marchman EC	1984	MAINT	FOSM	HVAC Replace Control System	4		\$ 400,000	\$ 455,800	
0083	Gulf Highlands ES	2006	FNS	CS&CC	A/C Renovation To Kitchen	4		\$ 195,000	\$ 222,203	
0083	Gulf Highlands ES	2006	FNS	FNS	Cooler / Freezer & Serving Line	6		\$ 583,619	\$ 725,497	
0331	Gulf HS	1971	ATH	MAINT	Fencing - Baseball Field	3		\$ 20,000	\$ 21,818	
0331	Gulf HS	1971	ATH	MAINT	Fencing - Tennis Court Fence	3		\$ 15,000	\$ 16,364	
0331	Gulf HS	1971	PRT	FOSM	HVAC Replace (2) 250 Ton Chillers	4		\$ 500,000	\$ 569,750	
0331	Gulf HS	1971	ATH	MAINT	Replace Wall Tile In PE Locker Room	4		\$ 15,000	\$ 17,093	
0331	Gulf HS	1971	ATH	CS&CC	New Bleachers, Concession Stand, Public Restrooms, Male/Female Lockers	5		\$ 2,500,000	\$ 2,975,500	
0331	Gulf HS	1971	PRT	MAINT	Replace Quarry Tile throughout campus	6		\$ 355,000	\$ 441,301	
0261	Gulf MS	1964	FNS	MAINT	Kitchen Renovation Flooring, Paint, Ovens, Steamers	3		\$ 120,329	\$ 131,267	
0261	Gulf MS	1964	PRT	CS&CC	Remodel School Bld 1, 2, 3, 9, 10, 11, 14	3		\$ 9,439,558	\$ 10,297,614	
0261	Gulf MS	1964	ATH	ATH	Sand & Paint Gym Floors	4		\$ 25,000	\$ 28,488	
0261	Gulf MS	1964	FNS	CS&CC	Serving Line Renovation	6		\$ 1,187,868	\$ 1,476,639	
0093	Gulf Trace ES	2008	FNS	FNS	Cooler / Freezer & Serving Line	6		\$ 641,980	\$ 798,045	
0911	Gulfside ES	1977	FNS	CS&CC	A/C Renovation To Kitchen	5		\$ 204,750	\$ 243,693	
0911	Gulfside ES	1977	SCHOOL	CS&CC	Covered Walkways - 224' each side of school	6		\$ -	\$ -	New
0242	Harry Schwettman EC	1923	PRT	CS&CC	Determine Long Range Use	5		\$ -	\$ -	
0242	Harry Schwettman EC	1923	PRT	CS&CC	Remodel School	5		\$ 266,999	\$ 317,782	
0242	Harry Schwettman EC	1923	FNS	CS&CC	Serving Line Renovation	6		\$ 1,187,868	\$ 1,476,639	
0301	Hudson ES	1966	PRT	CS&CC	Remodel Restrooms ADA	2	16/17	\$ 731,150	\$ 763,686	
0301	Hudson ES	1966	FNS	MAINT	Kitchen Floor Renovation	2	16/17	\$ 35,280	\$ 36,850	
0301	Hudson ES	1966	FNS	CS&CC	Remodel Kitchen And Serving Line	3		\$ 850,616	\$ 927,937	
0301	Hudson ES	1966	FNS	FNS	Cooler / Freezer	4		\$ 73,371	\$ 83,606	
0521	Hudson HS	1973	PRT	MAINT	TV / Projector Installation in Classrooms	1		\$ 150,000	\$ 150,000	
0521	Hudson HS	1973	ATH	CS&CC	New Bleachers, Concession Stand, Public Restrooms, Male/Female Lockers	2	16/17	\$ 2,500,000	\$ 2,611,250	
0521	Hudson HS	1973	ATH	CS&CC	Renovate/Build Athletic Field House	2	16/17	\$ 1,044,500	\$ 1,090,980	
0521	Hudson HS	1973	ATH	CS&CC	Concession Stand Bathrooms - Baseball/Softball	2	16/17	\$ 250,000	\$ 261,125	
0521	Hudson HS	1973	ATH	MAINT	Fencing - Perimeter	3		\$ 20,000	\$ 21,818	

District School Board of Pasco County Ten Year Capital Plan 2014-2024

Cost Center	School Name	Year Open	Request Dept	Assigned Dept	Project Description	Priority	Bgt Yr	Budget Estimate	Adjusted Estimate	Status
0521	Hudson HS	1973	PRT	FOSM	HVAC Replace 200 Ton Chiller (Gym)	4		\$ 250,000	\$ 284,875	
0521	Hudson HS	1973	CCTE	CS&CC	Agriculture Barn for Vet Assisting Program	6		\$ 50,000	\$ 62,155	
0073	J.W. Mitchell HS	2000	ATH	CS&CC	Refurbish Football Field Elevation and Field Drainage	3		\$ 320,000	\$ 349,088	
0073	J.W. Mitchell HS	2000	ATH	MAINT	Storage Garage	4		\$ 25,000	\$ 28,488	
0073	J.W. Mitchell HS	2000	SCHOOL	CS&CC	Covered Walkways	6		\$ 150,000	\$ 186,465	
7071	James Irvin EC	1995	CCTE	CS&CC	Redevelopment of Campus	5		\$ 5,000,000	\$ 5,951,000	
7071	James Irvin EC	1995	SCHOOL	CS&CC	Covered Walkways	6		\$ 135,600	\$ 168,564	
0065	James M. Marlowe ES	1999	PRT	MAINT	Roof Maintenance	3		\$ 80,000	\$ 87,272	
0065	James M. Marlowe ES	1999	FNS	CS&CC	A/C Renovation To Kitchen	5		\$ 195,000	\$ 232,089	
0065	James M. Marlowe ES	1999	FNS	FNS	Cooler / Freezer	5		\$ 80,709	\$ 96,060	
0065	James M. Marlowe ES	1999	FNS	CS&CC	Serving Line Renovation	5		\$ 381,751	\$ 454,360	
0961	Lake Myrtle ES	1984	FNS	FNS	Serving Line Update - from RES	4		\$ 7,383	\$ 8,413	
0961	Lake Myrtle ES	1984	FNS	CS&CC	A/C Renovation To Kitchen	5		\$ 204,750	\$ 243,693	
0801	Land O' Lakes HS	1973	ATH	MAINT	Fencing - Tennis	3		\$ 15,000	\$ 16,364	
0801	Land O' Lakes HS	1973	PRT	FOSM	HVAC Replace 200 Ton Chiller (Gym)	4		\$ 250,000	\$ 284,875	
0801	Land O' Lakes HS	1973	PRT	MAINT	Roof Replacement	4		\$ 600,000	\$ 683,700	
0801	Land O' Lakes HS	1973	ATH	CS&CC	Concession Stand Bathrooms - Baseball/Softball	5		\$ 250,000	\$ 297,550	
0801	Land O' Lakes HS	1973	ATH	CS&CC	New Bleachers, Concession Stand, Public Restrooms, Male/Female Lockers	5		\$ 2,500,000	\$ 2,975,500	
0801	Land O' Lakes HS	1973	ATH	CS&CC	Renovate/Build Athletic Field House	5		\$ 1,500,000	\$ 1,785,300	
2081	Longleaf ES	2005	FNS	CS&CC	A/C Renovation To Kitchen	4		\$ 195,000	\$ 222,203	
2081	Longleaf ES	2005	FNS	FNS	Cooler / Freezer & Serving Line	6		\$ 530,562	\$ 659,542	
0451	Mary Giella ES	1989	PRT	FOSM	HVAC Replace Air Handlers & Controls	2	15/16	\$ 2,500,000	\$ 2,611,250	
0451	Mary Giella ES	1989	FNS	CS&CC	A/C Renovation To Kitchen	5		\$ 204,750	\$ 243,693	
0451	Mary Giella ES	1989	SCHOOL	CS&CC	Covered Walkways	6		\$ 110,000	\$ 136,741	
0211	Mitty P. Locke ES	1966	OTIS	CS&CC	Technology Infrastructure Upgrades	1		\$ 425,000	\$ 425,000	
0941	Moon Lake ES	1982	PRT	MAINT	Roof Replacement	1	15/16	\$ 500,000	\$ 500,000	
0941	Moon Lake ES	1982	PRT	CS&CC	Remodel Bld #1	4		\$ 5,539,200	\$ 6,311,918	
0081	Moore Mickens EC	1952	FNS	MAINT	Cooler / Freezer	4		\$ 73,371	\$ 83,606	
0081	Moore Mickens EC	1952	PRT	CS&CC	Redevelopment of Campus	5		\$ 5,000,000	\$ 5,951,000	On Hold
9099	New Elementary School		PLAN	CS&CC	Elementary Q - 54 Corridor near Suncoast Parkway	5		\$ 20,121,372	\$ 23,948,457	
9099	New Elementary School		PLAN	CS&CC	Elementary U - Northwood	5		\$ 18,597,372	\$ 22,134,592	
9099	New K-8 School		PLAN	CS&CC	Starkey Ranch K-8	3		\$ 50,000,000	\$ 54,545,000	
0092	New River ES	2007	FNS	CS&CC	A/C Renovation To Kitchen	4		\$ 195,000	\$ 222,203	
0092	New River ES	2007	FNS	FNS	Cooler / Freezer & Serving Line	6		\$ 641,980	\$ 798,045	
0501	Northwest ES	1973	FNS	FNS	Kitchen Hood	4		\$ 73,538	\$ 83,797	
0501	Northwest ES	1973	FNS	CS&CC	Serving Line Renovation	6		\$ 419,926	\$ 522,010	
0082	Oakstead ES	2006	FNS	CS&CC	A/C Renovation To Kitchen	4		\$ 195,000	\$ 222,203	
0082	Oakstead ES	2006	FNS	FNS	Cooler / Freezer	6		\$ 88,779	\$ 110,361	
0082	Oakstead ES	2006	FNS	CS&CC	Serving Line Renovation	6		\$ 419,926	\$ 522,010	
0061	Pasco ES	1954	OTIS	CS&CC	Technology Infrastructure Upgrades	1		\$ 425,000	\$ 425,000	
0031	Pasco HS	1964	ATH	CS&CC	New Bleachers, Male/Female Lockers	2	16/17	\$ 2,500,000	\$ 2,611,250	

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Cost Center	School Name	Year Open	Request Dept	Assigned Dept	Project Description	Priority	Bgt Yr	Budget Estimate	Adjusted Estimate	Status
0031	Pasco HS	1964	FNS	FNS	Cooler / Freezer	5		\$ 80,709	\$ 96,060	
0031	Pasco HS	1964	PRT	FOSM	HVAC Replace 250 ton chiller	5		\$ 250,000	\$ 297,550	
0031	Pasco HS	1964	FNS	CS&CC	Serving Line Renovation	5		\$ 1,079,880	\$ 1,285,273	
0071	Pasco MS	1946	ATH	CS&CC	Replace Gym Floor	5		\$ 175,000	\$ 208,285	
0089	Paul R. Smith MS	2006	ATH	ATH	Sand & Paint Gym Floors	3		\$ 25,000	\$ 27,273	
0089	Paul R. Smith MS	2006	FNS	FNS	Outside Dining Sun Shade	6		\$ 10,000	\$ 12,431	
0089	Paul R. Smith MS	2006	FNS	CS&CC	Serving Line Renovation	6		\$ 1,187,868	\$ 1,476,639	
0902	Pine View ES	2003	FNS	CS&CC	A/C Renovation To Kitchen	4		\$ 195,000	\$ 222,203	
0902	Pine View ES	2003	PRT	MAINT	Roof Maintenance	5		\$ 80,000	\$ 95,216	
0902	Pine View ES	2003	FNS	FNS	Cooler / Freezer	6		\$ 88,779	\$ 110,361	
0902	Pine View ES	2003	SCHOOL	CS&CC	Covered Walkways	6		\$ 30,000	\$ 37,293	
0902	Pine View ES	2003	FNS	CS&CC	Serving Line Renovation	6		\$ 419,926	\$ 522,010	
0921	Pine View MS	1977	PRT	CS&CC	Remodel School	5		\$ 15,930,180	\$ 18,960,100	
0921	Pine View MS	1977	FNS	FNS	Cooler / Freezer	6		\$ 88,779	\$ 110,361	
0921	Pine View MS	1977	SCHOOL	CS&CC	Covered Walkways - Car Loop	6		\$ 418,000	\$ 519,616	
0361	Quail Hollow ES	1975	FNS	CS&CC	A/C Renovation To Kitchen	6		\$ 204,750	\$ 254,525	
0361	Quail Hollow ES	1975	FNS	FNS	Cooler / Freezer	6		\$ 88,779	\$ 110,361	
0361	Quail Hollow ES	1975	SCHOOL	MAINT	Covered Walkways	6		\$ 55,000	\$ 68,371	
0361	Quail Hollow ES	1975	FNS	CS&CC	Kitchen Renovation	6		\$ 1,037,831	\$ 1,290,128	
0361	Quail Hollow ES	1975	PRT	CS&CC	Traffic Safety and Parking Improvements	6		\$ 210,000	\$ 261,051	
0102	R.B. Stewart MS	1926	FNS	FNS	Cooler / Freezer	6		\$ 88,779	\$ 110,361	
0931	Ridgewood HS	1977	ATH	MAINT	Replace Wall Tile In PE Locker Room	3		\$ 25,000	\$ 27,273	
0931	Ridgewood HS	1977	ATH	ATH	Scoreboard Replacement(s)	3		\$ 25,000	\$ 27,273	
0931	Ridgewood HS	1977	ATH	ATH	Sand & Paint Gym Floors	4		\$ 60,000	\$ 68,370	
0931	Ridgewood HS	1977	PRT	MAINT	Roof Replacement	5		\$ 400,000	\$ 476,080	
0931	Ridgewood HS	1977	ATH	CS&CC	New Bleachers, Concession Stand, Public Restrooms, Male/Female Lockers	6		\$ 2,500,000	\$ 3,107,750	
0471	River Ridge HS	1990	ATH	MAINT	Fencing - Tennis	3		\$ 30,000	\$ 32,727	
0471	River Ridge HS	1990	SCHOOL	CS&CC	Covered Walkways	6		\$ 300,000	\$ 372,930	
0471	River Ridge HS	1990	PRT	FOSM	HVAC Replace 450 Ton & 250 Ton Chillers	6		\$ 500,000	\$ 621,550	
0472	River Ridge MS	1990	SCHOOL	CS&CC	Covered Walkways	6		\$ 166,000	\$ 206,355	
2061	Sand Pine ES	1998	PRT	FOSM	HVAC Replace (2) 100 Ton Chillers & Controls	4		\$ 580,000	\$ 660,910	
2061	Sand Pine ES	1998	FNS	CS&CC	A/C Renovation To Kitchen	5		\$ 195,000	\$ 232,089	
2061	Sand Pine ES	1998	FNS	CS&CC	Serving Line Renovation	5		\$ 381,751	\$ 454,360	
2061	Sand Pine ES	1998	FNS	FNS	Cooler / Freezer	6		\$ 88,779	\$ 110,361	
2061	Sand Pine ES	1998	SCHOOL	MAINT	Covered Walkways	6		\$ 13,000	\$ 16,160	
2091	Seven Oaks ES	2005	FNS	CS&CC	A/C Renovation To Kitchen	4		\$ 195,000	\$ 222,203	
2091	Seven Oaks ES	2005	FNS	FNS	Cooler / Freezer & Serving Line	6		\$ 530,562	\$ 659,542	
0411	Seven Springs ES	1987	FNS	CS&CC	Serving Line Renovation	4		\$ 347,047	\$ 395,460	
0411	Seven Springs ES	1987	FNS	CS&CC	A/C Renovation To Kitchen	5		\$ 204,750	\$ 243,693	
0411	Seven Springs ES	1987	FNS	CS&CC	Cooler / Freezer with Renovations	6		\$ 340,000	\$ 422,654	
0411	Seven Springs ES	1987	SCHOOL	MAINT	Covered Walkways	6		\$ 28,980	\$ 36,025	


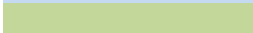




District School Board of Pasco County Ten Year Capital Plan 2014-2024

Cost Center	School Name	Year Open	Request Dept	Assigned Dept	Project Description	Priority	Bgt Yr	Budget Estimate	Adjusted Estimate	Status
0057	Seven Springs MS	1995	SCHOOL	CS&CC	Covered Walkways	6		\$ 80,000	\$ 99,448	
0601	Shady Hills ES	1973	PRT	MAINT	Roof Replacement	1		\$ 300,000	\$ 300,000	
0601	Shady Hills ES	1973	FNS	FNS	Kitchen Hood	4		\$ 73,538	\$ 83,797	
0601	Shady Hills ES	1973	FNS	CS&CC	Serving Line Renovation	5		\$ 381,751	\$ 454,360	
0101	Sunlake HS	2007	ATH	ATH	Sand & Paint Gym Floors	5		\$ 25,000	\$ 29,755	
0101	Sunlake HS	2007	FNS	CS&CC	Serving Line Renovation	6		\$ 1,187,868	\$ 1,476,639	
0072	Sunray ES	2000	PRT	MAINT	Roof Maintenance	3		\$ 80,000	\$ 87,272	
0072	Sunray ES	2000	FNS	CS&CC	A/C Renovation To Kitchen	5		\$ 195,000	\$ 232,089	
0072	Sunray ES	2000	FNS	CS&CC	Serving Line Renovation	5		\$ 381,751	\$ 454,360	
0072	Sunray ES	2000	SCHOOL	MAINT	Covered Walkways	6		\$ 30,000	\$ 37,293	
0461	Thomas E. Weightman MS	1990	ATH	MAINT	Fencing - Tennis Court Fence	3		\$ 20,000	\$ 21,818	
0461	Thomas E. Weightman MS	1990	ATH	MAINT	Overlay Courts	3		\$ 80,000	\$ 87,272	
0461	Thomas E. Weightman MS	1990	FNS	FNS	Cooler / Freezer	5		\$ 80,709	\$ 96,060	
0461	Thomas E. Weightman MS	1990	SCHOOL	CS&CC	Covered Walkways	6		\$ 194,400	\$ 241,659	
9032	Transportation E	1972	PRT	CS&CC	Remodel Interior	5		\$ 250,000	\$ 297,550	
9035	Transportation NW	1979	PRT	CS&CC	Remodel Office Interior, Add Parking	5		\$ 2,500,000	\$ 2,975,500	
9019	Transportation SW		PRT	CS&CC	Construction of New Facility	5		\$ 5,500,000	\$ 6,546,100	
9033	Transportation W	1971	PRT	CS&CC	Remodel Interior, Add Paint Booth, Expand Parking	5		\$ 650,000	\$ 773,630	
0032	Trinity ES	2000	PRT	MAINT	Roof Maintenance	4		\$ 80,000	\$ 91,160	
0085	Trinity Oaks ES	2007	FNS	CS&CC	A/C Renovation To Kitchen	4		\$ 195,000	\$ 222,203	
0085	Trinity Oaks ES	2007	FNS	CS&CC	Serving Line Renovation	6		\$ 419,926	\$ 522,010	
0110	Veterans ES	2008	FNS	FNS	Cooler / Freezer & Serving Line	6		\$ 706,178	\$ 877,850	
0063	Wesley Chapel HS	1998	PRT	MAINT	Roof Maintenance	4		\$ 100,000	\$ 113,950	
0063	Wesley Chapel HS	1998	SCHOOL	MAINT	Covered Walkways	6		\$ 20,000	\$ 24,862	
0091	West Zephyrhills ES	1958	PRT	CS&CC	Remodel School - Tear Down Or Remodel Cafeteria Bld #2 Into Classrooms,	2		\$ 8,592,752	\$ 8,975,129	
0091	West Zephyrhills ES	1958	SCHOOL	CS&CC	Covered Walkways	6		\$ 220,000	\$ 273,482	
0091	West Zephyrhills ES	1958	PRT	FOSM	HVAC Replace Control System	6		\$ 400,000	\$ 497,240	
0090	Wiregrass Ranch HS	2006	CCTE	CS&CC	Remodel/Expand Culinary Classroom	2		\$ 420,000	\$ 438,690	
0090	Wiregrass Ranch HS	2006	PRT	CS&CC	Addition - Classroom Wing	3		\$ 4,000,000	\$ 4,363,600	
0090	Wiregrass Ranch HS	2006	ATH	MAINT	Overlay Courts - Basketball & Tennis	4		\$ 25,000	\$ 28,488	
0090	Wiregrass Ranch HS	2006	ATH	ATH	Sand & Paint Gym Floors	5		\$ 40,000	\$ 47,608	
0090	Wiregrass Ranch HS	2006	ATH	ATH	Scoreboard Replacement(s)	5		\$ 75,000	\$ 89,265	
0090	Wiregrass Ranch HS	2006	FNS	FNS	Cooler / Freezer	6		\$ 88,779	\$ 110,361	
0090	Wiregrass Ranch HS	2006	FNS	CS&CC	Serving Line Renovation	6		\$ 1,187,868	\$ 1,476,639	
0132	Woodland ES	1977	PRT	FOSM	HVAC Upgrade - Phase 2	3		\$ 4,500,000	\$ 4,909,050	
0132	Woodland ES	1977	SCHOOL	CS&CC	Covered Walkways	6		\$ 432,000	\$ 537,019	
0131	Zephyrhills HS	1973	FNS	FNS	Cooler / Freezer	4		\$ 73,371	\$ 83,606	
0131	Zephyrhills HS	1973	ATH	CS&CC	New Bleachers, Concession Stand, Public Restrooms, Male/Female Lockers	5		\$ 2,500,000	\$ 2,975,500	
0131	Zephyrhills HS	1973	ATH	MAINT	Overlay Tennis Court	5		\$ 50,000	\$ 59,510	

District School Board of Pasco County Ten Year Capital Plan 2014-2024

Cost Center	School Name	Year Open	Request Dept	Assigned Dept	Project Description	Priority	Bgt Yr	Budget Estimate	Adjusted Estimate	Status
Code	Year	Escalator			Totals	All		\$ 1,239,138,329	\$ 1,372,684,049	
1	12/13 - 13/14	0.00%			Total for Priority 1	1		\$ 261,447,314	\$ 261,447,314	
2	14/15 - 15/16	4.45%			Total for Priority 2	2		\$ 180,114,180	\$ 188,129,261	
3	16/17 - 17/18	9.09%			Total for Priority 3	3		\$ 254,925,210	\$ 278,097,912	
4	18/19 - 19/20	13.95%			Total for Priority 4	4		\$ 165,738,323	\$ 188,858,819	
5	20/21 - 21/22	19.02%			Total for Priority 5	5		\$ 234,218,945	\$ 278,767,388	
6	22/23 - 23/24	24.31%			Total for Priority 6	6		\$ 142,694,357	\$ 177,383,355	

-  = 2013-2014 Budget Year Projects
-  = Penny for Pasco Projects
-  = Questions
-  = Proposed 14-15 Projects