

BOARD OF COUNTY COMMISSIONERS OF CITRUS COUNTY, FLORIDA
Citrus County Courthouse
Room 100, 110 N. Apopka Avenue, Inverness, FL 34450

SPECIAL MEETING: IMPACT FEE'S

AGENDA

March 14, 2017 9:00 AM

Scott Carnahan, Chairman District 4	Angela Vick, Clerk of the Circuit Court
Ronald E. Kitchen Jr., 1st Vice Chairman District 2	Charles R. Oliver, County Administrator
Jeff Kinnard D.C., 2nd Vice Chairman District 1	Denise A. Dymond Lyn, County Attorney
Jimmie T. Smith, Commissioner, District 3	
Brian J. Coleman, Commissioner, District 5	

MISSION

Citrus County Government is a value-driven organization dedicated to responsive citizen service by providing quality programs, services and facilities to build a strong community and promote the best quality of life for our citizens.

All persons desiring to address the County Commission will be asked to limit their comments to the specific subject being discussed.

The Board gives citizens multiple opportunities for **PUBLIC INPUT**. All members of the public wishing to speak at the "Open To The Public" portion of a meeting will have three (3) minutes per person to make their request or presentation or five (5) minutes if they represent an organization with the appropriate documentation on file with the Clerk of Courts. If the request or presentation deals with a matter that requires investigation by County Staff, the Chairman will refer it to the County Administrator to follow-up with the person making the request.

Any person who decides to appeal any decision of the Governing Body with respect to any matter considered at this meeting will need a record of the proceedings and for such purpose may need to provide that a verbatim record of proceeding is made which record includes testimony and evidence upon which the appeal is to be based. (Section 286.0105 Florida Statutes)

Any person requiring reasonable accommodation at this meeting because of a disability or physical impairment should contact the County Administrator's Office, Lecanto Government Bldg., 3600 W. Sovereign Path, Suite 267, Lecanto, FL 34461 (352) 527-5210, TTY (352) 527-5312 at least two days before the meeting.

A. CALL TO ORDER

- A.1. Invocation**
- A.2. Pledge of Allegiance**
- A.3. Roll Call**

B. IMPACT FEE UPDATE

B.1. Impact Fee Update Presentation

Receive presentation and vote whether to allow the Moratorium to sunset on May 12, 2017, extend the moratorium or abolish the impact fees for Park, Public Buildings, Fire, Law Enforcement, EMS, Schools.

C. OPEN TO THE PUBLIC

D. UPCOMING MEETING

1. Regular Meeting: **March 14, 2017 at 1:00 PM**, Citrus County Courthouse, Room 100, 110 N. Apopka Avenue, Inverness, FL 34450
2. Regular Meeting: **March 28, 2017 at 1:00 PM**, Citrus County Courthouse, Room 100, 110 N. Apopka Avenue, Inverness, FL 34450
3. Regular Meeting: **April 11, 2017 at 1:00 PM**, Citrus County Courthouse, Room 100, 110 N. Apopka Avenue, Inverness, FL 34450

SPECIAL MEETINGS/WORKSHOPS

1. Special Meeting: Economic Development - **March 28, 2017 at 9:00 AM**, Citrus County Courthouse, Room 100, 110 N. Apopka Avenue, Inverness, FL 34450
2. Workshop: Fire Services - **May 9, 2017 at 9:00 AM**, Citrus County Courthouse, Room 100, 110 N. Apopka Avenue, Inverness, FL 34450

E. ADJOURN



AGENDA MEMORANDUM

FROM:	Kristin Demers, Director
SUBJECT:	Impact Fee Update Presentation
AGENDA DATE:	March 14, 2017

BRIEF OVERVIEW:

On January 13, 2015 the Board approved an Ordinance Amendment to temporarily suspend Impact Fees effective February 1, 2015. That ordinance would have automatically sunset on January 13, 2017, but at the December 6, 2016 Board meeting there was a Motion to extend the moratorium for four months to allow for time to gather more information. At that time, the transportation impact fee moratorium was approved to sunset on January 13, 2017.

The Administrator will present information to the Board regarding the effectiveness of the suspension over the past year in comparison to previous years.

BUDGET IMPACT/FUNDING SOURCE:

Account No.	Account Title	Current Budget	YTD Expenditures	Encumbrances	Available Balance
					\$0

Not Applicable

RECOMMENDED ACTION:

Receive presentation and vote whether to allow the Moratorium to sunset on May 12, 2017, extend the moratorium or abolish the impact fees for Park, Public Buildings, Fire, Law Enforcement, EMS, Schools.

PGML-2017-02



SANDRA "SAM" HIMMEL – SUPERINTENDENT OF SCHOOLS

*"Where Learning is the Expectation
And Caring is a Commitment"*

February 28, 2017

Charles R. Oliver
County Administrator
3600 W Sovereign Path
Lecanto, FL 34461

THOMAS KENNEDY
DISTRICT 1

VIRGINIA BRYANT
DISTRICT 2

DOUGLAS A. DODD
DISTRICT 3

SANDRA COUNTS
DISTRICT 4

LINDA B. POWERS
DISTRICT 5

RE: Planned Impact Fee Fundable School Projects

Dear Mr. Oliver,

The following projects from the District Work Plan are Impact Fee fundable in whole or in part:

- i Floral City Elementary Facilities Master Plan Update - \$76,534 - Year 1
- i Roger Weaver Educational Complex Emergency Access Improvements - \$667,500 - Year 1
- i Floral City Elementary Improvements / Cafeteria / Administration / Classrooms - \$11,500,000 - Year 6-10 (part funded by Impact Fees TBD)
- i New Elementary School in Central Ridge Area - \$31,500,000 - Year 11-20

The plans for capital projects after year 1 are subject to change based on updates over time. The current plan anticipates moderate growth in the Central Ridge Area and the Southeastern part of the County (Inverness South to Floral City), and slower growth in the remainder of the County. The Plan is prepared in July and August of each year.

At the conclusion of 2016 the schools were operating at 87 percent capacity (on average). Attendance boundary changes will be made to rebalance student enrollment in order to postpone new construction as long as possible. However, this may necessitate the need for core capacity facility expansions over time to address issues associated with growth in individual schools such as technology expansions, cafeteria expansions and transportation improvements.

I have attached a copy of the Annual School Capacity Report to provide an overview of the myriad of issues that the School Board considers prior to expanding existing school capacity and/or building new schools. This is the basis for capital project planning.

Yours truly,

Chuck Dixon, AICP
Director

cc: Citrus County School Board
Superintendent and Executive Staff
Kenny Blocker, CFO

Attachment

Roger Weaver Educational Complex
2575 S. Panther Pride Drive • Lecanto, Florida 34461
TEL: (352) 746-3960 • SUNCOM: 647-1011 • TDD: (352) 726-6086
Equal Opportunity Employer



SANDRA "SAM" HIMMEL – SUPERINTENDENT OF SCHOOLS

*"Where Learning is the Expectation
And Caring is a Commitment"*

Planning and Growth Management Department

TO: Citrus County School Board and Long Range Planning Committee
FROM: Chuck Dixon, AICP, Planning Director *(Signature)*
DATE: January 9, 2017
RE: Summary of School Capacity – Year End 2016 and adoption of 2017-18 Controlled Open Enrollment Plan

THOMAS KENNED
DISTRICT 1 – HERNAND

VIRGINIA BRYAN
DISTRICT 2 – CRYST/ RIVE

DOUGLAS A. DOD
DISTRICT 3 – FLORAL CIT

SANDRA COUNT
DISTRICT 4 – LECANT

LINDA B. POWER
DISTRICT 5 - INVERNES



In accordance with the provisions of Chapter **1003.03 Maximum class size.** —F.S. each school district is required to review its facility utilization each year to determine if the district is in compliance with the maximum class size requirements and to decide how to address capacity issues. The Citrus County School District has been in full compliance with maximum class size requirements every year since inception.

Each year, Planning Staff takes a snap shot of the schools' capacity from the previous December and reports this information to the Long Range Planning Committee (LRPC) at the beginning of the following calendar year so the LRPC can consider alternatives and make a formal recommendation to the School Board.

It is noted that the recommendation will focus primarily on attendance boundaries but it may also include recommendations to pursue land for new facilities, build new facilities, add student stations to existing facilities, or pursue programmatic changes.

This year's report includes 5 years of enrollment data for consideration.

The Controlled Open Enrollment Plan must be approved by the School Board beginning in 2017-18. This plan will enable the District to consider student assignment based on parental preference when requested by the parent as defined by Florida Statutes. It is being considered as part of the End of Year Report because it can also have a significant impact on the utilization of facilities.

The 2016-17 District Work plan continues to indicate low rates of enrollment in the short term. Growth is projected within the planning period but no capacity adding projects are needed until the mid-term (after 5 years but before 10 years). The option that is projected to address this is adding capacity to Floral City Elementary in the southeast

Attachment: PGML-2016-02 Charles R. Oliver - Planned Impact Fee Fundable School Projects (6958 : Impact Fee Update Presentation)

to balance enrollment between Pleasant Grove Elementary School, Inverness Primary School, and Floral City Elementary.

Elementary growth that is occurring can be addressed by rezoning near term and by the expansion of Floral City Elementary in the mid-term and with an additional elementary school in the Central Ridge Area if growth should accelerate in that area.

The Pine Ridge School Site was acquired by the School Board on November 17, 2011 so this site is available for elementary expansion when a new facility is needed. Currently schools in this general area are running around 95 percent capacity on average.

No new middle school student stations are planned in the midterm. Traffic improvements at Inverness Middle School were planned but the Florida Department of Transportation has concluded that signalization of US 41 and Middle School Drive is not an option due to low traffic counts. This will be discussed in more detail in the projects section of this report.

The following is a snapshot of school capacity for December 19, 2016.

High Schools

In summary, the total (combined) FISH capacity for all three high schools is 4,927 student stations with 4,473 students enrolled on December 19, 2016. This leaves a surplus of 554 student stations, or approximately 11 percent excess capacity.

As of the reporting date all portable/temporary classrooms have been removed from the high schools.

As a result of the 2013-14 high school rezoning approximately 125 students were relocated from Lecanto High School to Crystal River High School to more fully utilize the new facilities at Crystal River High School and help balance out the utilization rates between the high schools.

The following is a summary of the current capacity conditions as compared with last year's conditions:

Current Excess Capacity Estimate by High School:

- i Lecanto High School 8% (last year was 11%)
- i Citrus High School 17% (last year was 13%)
- i Crystal River High School 8% (last year was 6%)

Middle Schools

The total (combined) FISH capacity for all four middle schools is 4,255 student stations with 3,337 students enrolled on December 19, 2016. This leaves a surplus of 918

student stations, or approximately 22 percent excess capacity. No middle school has less than 7 percent excess capacity. However, Crystal River Middle School has dropped to 39 percent while Citrus Springs Middle School continues to remain high at 7 percent capacity. Therefore, realigning the common boundary between these two schools to more closely follow the high school “feeder pattern” may be appropriate based on the continued trend of sustained residential growth in the Citrus Springs Community.

The following is a summary of the current capacity conditions as compared with last year’s conditions:

Current Excess Capacity Estimate by Middle School:

i	Citrus Springs Middle School	7%	(last year was 5%)
i	Crystal River Middle School	39%	(last year was 38%)
i	Inverness Middle School	23%	(last year was 24%)
i	Lecanto Middle School	11%	(last year was 13%)

Elementary Schools

The total (combined) FISH capacity for all eleven elementary schools is 7,795 student stations with 7,076 students enrolled on December 19, 2016. This leaves a surplus of 719 student stations, or approximately 9 percent excess capacity.

A recommendation for changes to elementary school attendance boundaries for two areas of the County was discussed in early 2013 and it was decided to hold off on this and only implement the high school attendance boundary changes at that time. This was the best option because the capacity issues at Central Ridge Elementary, Forest Ridge Elementary, and Pleasant Grove Elementary have been addressed somewhat by lower enrollment in 2013-14 followed by flat enrollment in 2014-15 and 2015-16.

The 2016-17 growth has been more pronounced at Pleasant Grove Elementary which is now at 101 percent of available capacity and Lecanto Primary School which jumped from 81 percent available capacity in 2015-16 to 97 percent available capacity this year.

Some realignment for Pleasant Grove Elementary is needed to ensure that space is available into the future to accommodate future growth in the Southeast portion of the County. Realignment is also needed for Lecanto Primary because it is a large elementary school and it currently serves the largest geographic area of the County. The current trend would place both schools over capacity in 2017-18 if no attendance boundary changes are made.

Both Floral City Elementary School and Homosassa Elementary Schools have excess capacity to accept new students.

Space to accommodate future growth at Inverness Primary School should also be considered in the near term due to high growth in the Inverness Area and due to the lack of physical space for expansion on the Inverness Primary School Campus.

The following is a summary of the current capacity conditions as compared with last year's conditions:

Current Capacity Estimate by Elementary School:

- i Citrus Springs Elementary School 8% (last year was 10%)
- i Crystal River Primary School 6% (last year was over by 6%)
- i Floral City Elementary School 28% (last year was 34%)
- i Forest Ridge Elementary School 5% (last year was 3%)
- i Hernando Elementary School 10% (last year was 6%)
- i Homosassa Elementary School 28% (last year was 22%)
- i Lecanto Primary School 3% (last year was 9%)
- i Pleasant Grove Elementary School -1% (last year was 1%)
- i Rock Crusher Elementary School 10% (last year was 10%)
- i Inverness Primary School 13% (last year was 16%)
- i Central Ridge Elementary School 5% (last year was 11%)

Additional Information

In summary, enrollment is down for the High Schools, up for the Middle Schools, and significantly up for the Elementary Schools as follows:

High Schools:	2015-16 was 4,430	2016-17 is 4,373	-57
Middle Schools:	2015-16 was 3,318	2016-17 is 3,337	+19
Elementary Schools:	2015-16 was 6,982	2016-17 is 7,076	+91

Summary of County Development Activity

The following projects are in various stages of progress:

- i Inverness Middle School Entrance and Signalization - This project was being coordinated with the Florida Department of Transportation due to FDOT plans to 4-lane US-41. The FDOT projects that construction will begin in 2019-2020. The FDOT conducted a warrant study in February 2015 and determined that the traffic counts at Middle School Road could not support signalization. Therefore, the traffic signal has been removed from the District Work Plan until another option to address the traffic circulation issues can be identified. The roadway design will include acceleration deceleration lanes and may also include other design features that would facilitate better traffic flow to and from the school.

- Traffic at this location continues to be an issue and staff is working with City and County staff to see if any better solution can be found in advance of the widening of US-41. Staff will also draft a letter from the School Board Chair to the MPO to express support for the US-41 Project if the Board would like to express support for this project to facilitate resolution of the traffic circulation issues at the school site.
- i Pleasant Grove Elementary Sidewalk Project –This project has been approved by FDOT for construction in 2020 and FDOT has agreed to manage the project.
 - i Southern Pines Village - Habitat for Humanity Project - S Apopka Ave - Inverness - 27 Lots Platted – This project is in the IPS Zone.
 - i Beverly Hills / Forest Ridge Elementary Sidewalk Project Phase I – This project has been approved by FDOT for construction in 2018 and FDOT has agreed to manage the project.
 - i Beverly Hills / Forest Ridge Elementary Sidewalk Project Phase II – This is a new Safe Routes to School Project that will extend the sidewalk along Forest Ridge Boulevard the full two miles from the School – The Public Hearing for this application was held on October 20, 2016 and the application has been transmitted to the FDOT for consideration.
 - i Crystal River High School Sidewalk Project - This is a new Safe Routes to School Project that propose a new/enhanced sidewalk along W. Turkey Oak Drive to connect the main (student) entrance to the School with SR-44/Gulf to Lake Highway and CR-495/Citrus Avenue. - The Public Hearing for this application was held on October 25, 2016 and the application has been transmitted to the FDOT for consideration.
 - i Lecanto Education Complex Traffic Circulation and Evacuation Project – This project has been placed in the current year of the District Work Plan and funding has been allocated. Impact fee funding has been requested. The estimated cost of the project is \$667,500.
 - i Suncoast Parkway II Project – This project will extend the Suncoast Parkway from Hernando County North to SR-44/ Gulf to Lake Highway. The project was delayed in 2016 due to some issues with land acquisition and it is now slated to begin in mid-year 2017. It is expected to take 4 to 5 years to complete. There are currently no plans to extend the project beyond SR-44/ Gulf to Lake Highway as of the writing of this report. Note that this project is being included in the report due to the transportation and other growth implications that it will have on the schools.
 - i County Road 491/Lecanto Highway Corridor Project – This project will include the intersection of County Road 491/Lecanto Highway and SR-44/ Gulf to Lake

Highway and 4-lane a portion of the corridor heading north. It is slated to begin in May/June 2017 and last for 2 years. Note that this project is being included in the report due to the transportation and other growth implications that it will have on the schools. The intersection of County Road 491/Lecanto Highway and SR-44/ Gulf to Lake Highway is the busiest intersection in the County and it will likely have some traffic issues that impact the Schools in the central part of the County as well as most of the traffic traversing the County from East to West passes through this intersection.

- i FDOT Homosassa Springs US-19 Widening and Reconstruction Project – This project will 6-lane US-19 from Jump Court South to Green Acres Street and include both bicycle and pedestrian facilities as well as intersection and signalization improvements. The project is currently underway and it will conclude in the Spring of 2019. Note that this project is being included in the report due to the transportation implications that it will have on the schools on the West side to the County for an extended period of time.
- i FDOT Halls River Road Bridge Replacement – This project will replace the 60-year-old bridge and include sidewalks that can be connected to a future Halls River Road Sidewalk Project. The construction process will necessitate travel delays for both the 2016-17 School Year and the first half of the 2017-18 School Year for busses serving the West Side Schools.
- i Duke Energy Combined-Cycle Natural Gas Plant – The project includes two 820 megawatt units on a 400-acre site. It is currently under construction. Start up and testing is slated for October 2017 and it is projected to come on line in December 2018. It will employ 50 to 75 workers to operate the plant once it is complete. Note that this project is being included in the report due to the impact on the local economy and tax base.

Staff Recommendation:

1. Modify elementary attendance boundaries to lower the utilization rate at the following schools:
 - i Pleasant Grove Elementary – Target 90 percent or lower
 - i Lecanto Primary – Target 90 percent or lower
 - i Inverness Primary – Target 85 percent or lower

Modify elementary attendance boundaries to increase the utilization rate at the following schools:

- i Homosassa Elementary – Target 90 percent
- i Floral City Elementary – Target 80 percent

- i Hernando Elementary – Target 90 percent

This would lower the utilization rate to a more manageable level at Pleasant Grove Elementary, Lecanto Primary, and Inverness Primary and increase it to a more appropriate level at Homosassa Elementary, Floral City Elementary and Hernando Elementary.

2. Modify the middle school attendance boundaries to lower the utilization rate at Citrus Springs Middle School and increase the utilization rate at Crystal River Middle School:

- i Citrus Springs Middle – Target 85 percent
- i Crystal River Middle - Target 70 percent

This can be accomplished by rezoning a portion of the Pine Ridge Community from Citrus Springs Middle School to Crystal River Middle School to follow the “high school feeder pattern for Crystal River High School as recommended by MGT.

3. Readopt the current attendance boundaries for the high schools for 2017-18.

Monitor growth in Citrus Springs Community where most recent attendance boundary changes were made for 2013-14. This has historically been a high growth area for high school student enrollment.

Monitor growth in the Inverness Area where the short term high school enrollment has fallen to see if this is a trend that may necessitate a future realignment of high school attendance boundaries.

4. Adopt the 2017-18 Controlled Open Enrollment Plan as presented.

Monitor the impact on enrollment at all the school levels and make policy and/or procedural adjustments if necessary for 2018-19. It is noted that the impacts from 2016 legislative changes to the controlled open enrollment process will grandfather students into out of zone schools until they complete the highest-grade level at the school of choice. This may necessitate some additional adjustments to the attendance boundaries and/or clarification of legislative intent with respect to school capacity and utilization.

Note: If the direction is to proceed with attendance boundary modifications as recommended, staff will schedule public meetings at the receiving schools during the month of March and set a target date for the Board to adopt the 2017-18 Attendance Boundary Maps in April.

**Additional Information for Trend Analysis:
Five Year Enrollment Data (from end of year reports)**

Elementary Schools:

i Citrus Springs Elementary School

Current = 743
2015 = 732
2014 = 741
2013 = 741
2012 = 702

i Crystal River Primary School

Current = 615
2015 = 610
2014 = 580
2013 = 598
2012 = 592

i Floral City Elementary School

Current = 356
2015 = 330
2014 = 333
2013 = 354
2012 = 366

i Forest Ridge Elementary School

Current = 721
2015 = 735
2014 = 730
2013 = 742
2012 = 731

i Hernando Elementary School

Current = 677
2015 = 706
2014 = 685
2013 = 664
2012 = 654

i Homosassa Elementary School

Current = 296
2015 = 320

	2014	=	321
	2013	=	332
	2012	=	318
i	Lecanto Primary School		
	Current	=	832
	2015	=	782
	2014	=	772
	2013	=	764
	2012	=	757
i	Pleasant Grove Elementary School		
	Current	=	761
	2015	=	753
	2014	=	759
	2013	=	745
	2012	=	754
i	Rock Crusher Elementary School		
	Current	=	626
	2015	=	631
	2014	=	621
	2013	=	603
	2012	=	632
i	Inverness Primary School		
	Current	=	679
	2015	=	660
	2014	=	663
	2013	=	671
	2012	=	687
i	Central Ridge Elementary School		
	Current	=	770
	2015	=	723
	2014	=	779
	2013	=	772
	2012	=	780
i	Elementary School Totals:		
	Current	=	7,076
	2015	=	6,982
	2014	=	6,984
	2013	=	6,986
	2012	=	6,973

Middle Schools:**i Citrus Springs Middle School**

Current = 810
 2015 = 822
 2014 = 788
 2013 = 780
 2012 = 769

i Crystal River Middle School

Current = 732
 2015 = 738
 2014 = 756
 2013 = 782
 2012 = 814

i Inverness Middle School

Current = 1,031
 2015 = 1,013
 2014 = 1,009
 2013 = 977
 2012 = 1,031

i Lecanto Middle School

Current = 764
 2015 = 745
 2014 = 715
 2013 = 747
 2012 = 761

i Middle School Totals:

Current = 3,337
 2015 = 3,318
 2014 = 3,268
 2013 = 3,286
 2012 = 3,375

High Schools:**i Lecanto High School**

Current = 1,590
 2015 = 1,545
 2014 = 1,549
 2013 = 1,547
 2012 = 1,745

i Citrus High School

Current = 1,444
2015 = 1,512
2014 = 1,484
2013 = 1,545
2012 = 1,599

i Crystal River High School

Current = 1,339
2015 = 1,373
2014 = 1,385
2013 = 1,308
2012 = 1,250

i High School Totals:

Current = 4,373
2015 = 4,430
2014 = 4,418
2013 = 4,400
2012 = 4,594

Enclosure:

2017-18 Controlled Open Enrollment Plan
Enrollment Report – December 19, 2016

Citrus County School District Controlled Open Enrollment Plan 2017-18

Contact Information

First Name: Charles
 Last Name: Dixon
 Position Title: Director, Planning and Growth Management
 Work Phone: 352-746-3960
 E-mail: dixonc@citrus.k12.fl.us
 Enrollment Plan Link: <http://www.citrus.k12.fl.us/pgm/Plan/Docs.htm>

Controlled Open Enrollment Plan Provisions

A. Eligibility Requirements:

All students shall be eligible to apply to attend and out of zone school unless they have been suspended or expelled from a school within the last six (6) months.

B. Application Process:

1. The application for Controlled Open Enrollment can be obtained from the Citrus County Schools Website for printing or at any of the schools in hard copy.
2. The application is completed and signed by the parent or guardian and submitted to the Planning and Growth Management Department at the District Student Services Center or it can be dropped off at any school site and forwarded to the Department of Planning and Growth Management for processing. It may also be submitted directly from the District Web Site.
3. The Planning and Growth Management Technician will receive the application, assign a tracking number, and attach a review sheet for electronic routing to the school of choice for consideration.
4. The reviewing school administrator will review all of the information provided by the applicant and the Planning and Growth Management Department. The receiving school administrator may utilize staff to help verify place of residence information provided by the parent/guardian if this level of verification is necessary.
5. The receiving school administrator will check one of the boxes on the review form that best describes the reason for approval or denial of the special attendance request as follows:
6. Approved – Controlled Open Enrollment
7. Approved – Special Program
8. Denied – because the request does not comply with the Citrus County School Board Attendance Zone Student Reassignment Policy / Administrative Guidelines
9. Denied – because the receiving schools projected enrollment exceeds capacity or because the school is in a high growth area and subject to substantial enrollment increases throughout the school year.

10. The application and review form are returned to the Planning and Growth Management Department for a final sign off and distribution to the impacted schools for enrollment purposes, and the parent/guardian is notified.
- C. Time period for accepting applications:**
Applications will be accepted beginning in Mid-March for the following school year. They will be accepted for at least forty-five (45) days.
- D. Method of determining capacity of schools:**
Capacity of the schools shall be determined by the Department of Planning and Growth Management at the school level and by the Principal at the grade level. The basis will be the Florida Inventory of School House (FISH) Capacity and class size requirements as determined by the Florida Department of Education and either the projected or actual enrollment, depending on the time of year when the determination is made.
- E. Capacity Determination for each District School:**
An enrollment report will be posted on the District Web Site that identifies the current projected or actual enrollment at each District School and the utilization rate for each facility.
- F. Identification of schools that have not reached capacity:**
Schools that have not reached capacity will be identified in green.
Schools that have reached capacity will be identified in red and schools where grade level capacity may be exceeded for one or more grades will be identified in yellow.
- G. Class Size Standards:**
Class size standards shall be as required by the Florida Department of Education. For core curriculum classrooms that are pre-Kindergarten through grade 3, the class size is 18 student stations. For core curriculum classrooms that are grades 4 through 8, the class size is 22 student stations, and for core curriculum classrooms that are grades 9 through 12, the class size is 25 student stations.
- H. Lottery procedure for determining student assignment if transfer requests exceed available space:**
When the number of applicants exceeds the number of available spaces the names will be placed in a “Random Name Picker” program such as the one found at the following web site <http://www.miniwebtool.com/random-name-picker/> or a similar system where the names are picked using a random process.
- I. Provision for a parent to request placement of siblings within the same school:**
Siblings residing at the same address will be placed together unless it is determined that placing them in the same educational setting would not be in the child’s best interest.
- J. Appeals Process:**
The appeals process is administered by the Department of Planning and Growth Management. Appeals must be filed after a determination is made by the receiving school principal and must include the reason for the appeal and any supporting documentation.
- K. Availability of Transportation:**

Students attending an out of zone school may utilize the closest bus stop within the school zone subject to bus capacity. Out of zone transportation is provided for students enrolled in school specific special programs such as the Computer Science Academy at Citrus High School, Health Academy at Crystal River High School and the International Baccalaureate Program at Lecanto High School as approved by the School Board.

L. Method and timeline for notifying a parent of his/her child's placement for the next school year:

Parents/guardians are notified by US Mail within 30 days after a determination is made that the student can be placed in the receiving school of choice.

M. Out of County Students:

Students residing in the District shall not be displaced by a student from another district who is seeking enrollment through the open enrollment provisions.

N. Required Preference Criteria:

Preferential treatment shall be provided for the following students:

1. Dependent children of active duty military personnel whose move resulted from military orders;
2. Children who have moved due to foster care placement in a different school zone;
3. Children who have moved due to a court-ordered change in custody as a result of separation or divorce;
4. Children who have moved due to the serious illness or death of a custodial parent;
5. Students at multiple session schools; and
6. Students residing in the District.

Additional Contact Information:

Information relevant to the School Choice (Controlled Open Enrollment Plan) Process is provided in a central location on the Citrus County School District Department of Planning and Growth Management Web Site:

<http://www.citrus.k12.fl.us/pgm/index.htm>

School specific program information can be found on the individual school websites from the following link:

<http://www.citrus.k12.fl.us/>

Transportation information can be found from the Transportation Department Website from the following link:

<http://www.citrus.k12.fl.us/departments/transportation/default.htm>

2016-2017 Enrollment Counts
as of 12/19/2016

B.1.a

School Name	Grade	Fish Capacity as of 06/24/15	2016-2017 Projections as of 06/30/16	Enrolled as of 12/19/16	Students Co-Enrolled Between High School and WTC*	Est Avail Space (Capacity - Enrolled)	Utilization Rate (Enrolled / Capacity)
Central Ridge Elementary	PK		30	40			
Central Ridge Elementary	KG		106	114			
Central Ridge Elementary	P3		0	2			
Central Ridge Elementary	01		104	111			
Central Ridge Elementary	02		131	139			
Central Ridge Elementary	03		106	100			
Central Ridge Elementary	04		135	141			
Central Ridge Elementary	05		114	123			
Central Ridge Elementary Total		810	726	770		40	95%
Citrus Springs Elementary	PK		32	25			
Citrus Springs Elementary	KG		98	102			
Citrus Springs Elementary	P3		0	4			
Citrus Springs Elementary	01		96	102			
Citrus Springs Elementary	02		113	117			
Citrus Springs Elementary	03		122	129			
Citrus Springs Elementary	04		120	128			
Citrus Springs Elementary	05		127	136			
Citrus Springs Elementary Total		810	708	743		67	92%
Crystal River Primary	PK		31	25			
Crystal River Primary	P3			1			
Crystal River Primary	KG		98	91			
Crystal River Primary	01		96	94			
Crystal River Primary	02		98	96			
Crystal River Primary	03		94	104			
Crystal River Primary	04		114	105			
Crystal River Primary	05		101	99			
Crystal River Primary Total		651	632	615		36	94%
Floral City Elementary	PK		25	21			
Floral City Elementary	KG		56	49			
Floral City Elementary	P3		0	2			
Floral City Elementary	01		55	68			
Floral City Elementary	02		52	50			
Floral City Elementary	03		51	55			
Floral City Elementary	04		53	61			
Floral City Elementary	05		47	50			
Floral City Elementary Total		497	339	356		141	72%
Forest Ridge Elementary	PK		28	26			
Forest Ridge Elementary	KG		124	103			
Forest Ridge Elementary	P3		0	8			
Forest Ridge Elementary	01		122	112			
Forest Ridge Elementary	02		111	114			
Forest Ridge Elementary	03		115	116			
Forest Ridge Elementary	04		127	115			
Forest Ridge Elementary	05		122	127			
Forest Ridge Elementary Total		759	749	721		38	95%
Hernando Elementary	PK		30	29			
Hernando Elementary	KG		111	104			
Hernando Elementary	P3		0	6			
Hernando Elementary	01		109	113			
Hernando Elementary	02		112	97			
Hernando Elementary	03		117	114			
Hernando Elementary	04		106	95			
Hernando Elementary	05		125	119			
Hernando Elementary Total		754	710	677		77	90%
Homosassa Elementary	PK		25	24			
Homosassa Elementary	KG		51	44			
Homosassa Elementary	01		50	50			
Homosassa Elementary	02		60	50			
Homosassa Elementary	03		41	36			
Homosassa Elementary	04		50	47			
Homosassa Elementary	05		58	45			
Homosassa Elementary Total		412	335	296		116	72%
Inverness Primary	PK		32	35			
Inverness Primary	KG		106	112			
Inverness Primary	P3		0	3			
Inverness Primary	01		104	101			
Inverness Primary	02		108	105			
Inverness Primary	03		108	116			
Inverness Primary	04		101	110			
Inverness Primary	05		101	97			
Inverness Primary Total		784	660	679		105	87%

Attachment: PGML-2016-02 Charles R. Oliver - Planned Impact Fee Fundable School Projects (6958 : Impact Fee Update Presentation)

2016-2017 Enrollment Counts
as of 12/19/2016

B.1.a

School Name	Grade	Fish Capacity as of 06/24/15	2016-2017 Projections as of 06/30/16	Enrolled as of 12/19/16	Students Co-Enrolled Between High School and WTC*	Est Avail Space (Capacity - Enrolled)	Utilization Rate (Enrolled / Capacity)
Lecanto Primary	PK		35	29			
Lecanto Primary	KG		108	132			
Lecanto Primary	P3		0	4			
Lecanto Primary	01		106	124			
Lecanto Primary	02		130	130			
Lecanto Primary	03		125	143			
Lecanto Primary	04		126	130			
Lecanto Primary	05		143	140			
Lecanto Primary Total		862	773	832		30	97%
Pleasant Grove Elementary	PK		32	27			
Pleasant Grove Elementary	KG		121	109			
Pleasant Grove Elementary	P3		0	6			
Pleasant Grove Elementary	01		119	126			
Pleasant Grove Elementary	02		138	129			
Pleasant Grove Elementary	03		108	115			
Pleasant Grove Elementary	04		138	131			
Pleasant Grove Elementary	05		113	118			
Pleasant Grove Elementary Total		757	769	761		-4	101%
Rock Crusher Elementary	PK		32	41			
Rock Crusher Elementary	KG		104	88			
Rock Crusher Elementary	P1		0	0			
Rock Crusher Elementary	P3		0	0			
Rock Crusher Elementary	01		102	107			
Rock Crusher Elementary	02		87	82			
Rock Crusher Elementary	03		108	115			
Rock Crusher Elementary	04		101	94			
Rock Crusher Elementary	05		98	99			
Rock Crusher Elementary Total		699	632	626		73	90%
Elementary School Total		7,795	7,033	7,076		719	91%
Citrus Springs Middle	06		290	253			
Citrus Springs Middle	07		311	314			
Citrus Springs Middle	08		250	243			
Citrus Springs Middle Total		867	851	810		57	93%
Crystal River Middle	06		225	235			
Crystal River Middle	07		241	246			
Crystal River Middle	08		256	251			
Crystal River Middle Total		1,196	722	732		464	61%
Inverness Middle	06		326	351			
Inverness Middle	07		349	356			
Inverness Middle	08		329	324			
Inverness Middle Total		1,332	1,004	1,031		301	77%
Lecanto Middle	06		219	255			
Lecanto Middle	07		234	261			
Lecanto Middle	08		252	248			
Lecanto Middle Total		860	705	764		96	89%
Middle School Total		4,255	3,282	3,337		918	78%
Citrus High	09		393	385			
Citrus High	10		393	355			
Citrus High	11		330	369	14		
Citrus High	12		382	335	18		
Citrus High Total		1,741	1,498	1,444	32	297	83%
Crystal River High	P0		0	3			
Crystal River High	P1		0	2			
Crystal River High	P2		0	1			
Crystal River High	P3		0	0			
Crystal River High	KG		0	0			
Crystal River High	09		337	366			
Crystal River High	10		319	345			
Crystal River High	11		315	302	1		
Crystal River High	12		362	320	13		
Crystal River High Total (with PK)		1,453	1,333	1,339	14	114	92%
Lecanto High	09		478	478			
Lecanto High	10		396	383	0		
Lecanto High	11		381	396	1		
Lecanto High	12		326	333	12		
Lecanto High Total		1,733	1,581	1,590	13	143	92%
High School Total (with PK)		4,927	4,412	4,373	59	554	89%

Attachment: PGML-2016-02 Charles R. Oliver - Planned Impact Fee Fundable School Projects (6958 : Impact Fee Update Presentation)

2016-2017 Enrollment Counts
as of 12/19/2016

School Name	Grade	Fish Capacity as of 06/24/15	2016-2017 Projections as of 06/30/16	Enrolled as of 12/19/16	Students Co-Enrolled Between High School and WTC*	Est Avail Space (Capacity - Enrolled)	Utilization Rate (Enrolled / Capacity)
Academy of Environmental Science	09			48			
Academy of Environmental Science	10			22			
Academy of Environmental Science	11			5			
Academy of Environmental Science	12			5			
Academy of Environmental Science Total**		108		80		28	74%
CREST	PK			0			
CREST	KG			1			
CREST	01			3			
CREST	02			6			
CREST	03			6			
CREST	04			7			
CREST	05			7			
CREST	06			8			
CREST	07			7			
CREST	08			6			
CREST	09			15			
CREST	10			13			
CREST	11			16			
CREST	12			28			
CREST	GD			0			
CREST Total		304		123		181	40%
MycroSchool	09			9			
MycroSchool	10			20			
MycroSchool	11			17			
MycroSchool	12			41			
MycroSchool	30			0			
MycroSchool	GD			0			
MycroSchool Total**		125		87		38	70%
Renaissance/SRMI	06			9			
Renaissance/SRMI	07			21			
Renaissance/SRMI	08			27			
Renaissance/SRMI	09			39			
Renaissance/SRMI	10			10			
Renaissance/SRMI	11			10			
Renaissance/SRMI	12			12			
Renaissance/SRMI Total		266		128		138	48%
Withlacoochee Technical College	PK			0			
Withlacoochee Technical College	KG			0			
Withlacoochee Technical College	08			0			
Withlacoochee Technical College	09			0			
Withlacoochee Technical College	10			0			
Withlacoochee Technical College	11			19	16		
Withlacoochee Technical College	12			47	43		
Withlacoochee Technical College	30			0			
Withlacoochee Technical College	G			412			
Withlacoochee Technical College Total		795		478	59	317	60%
Alternative School Total		1,598		896		702	56%
District Total (PK-12) without Alternative Schools		16,977	14,727	14,786		2,191	87%
District Total with Alternative Schools		18,575		15,682		2,893	84%
Prepared by Department of Planning and Growth Management. Contact 352-746-3960 for questions or clarification.							
FISH numbers fluctuate based on DOE inspection and classification criteria in addition to facility changes.							
School capacity at 90% or higher is shaded in the light red color.							
School capacity at 89% or lower is shaded in the light yellow color.							
*Students "Co-Enrolled" between the High Schools and WTC are counted within the "Enrollment" totals for each High School. They ARE counted in the "Enrollment" total for WTC as seats taken towards capacity.							
**Please note that the AES and MycroSchool are CCSB Public sponsored Charter Schools.							

Attachment: PGML-2016-02 Charles R. Oliver - Planned Impact Fee Fundable School Projects (6958 : Impact Fee Update Presentation)

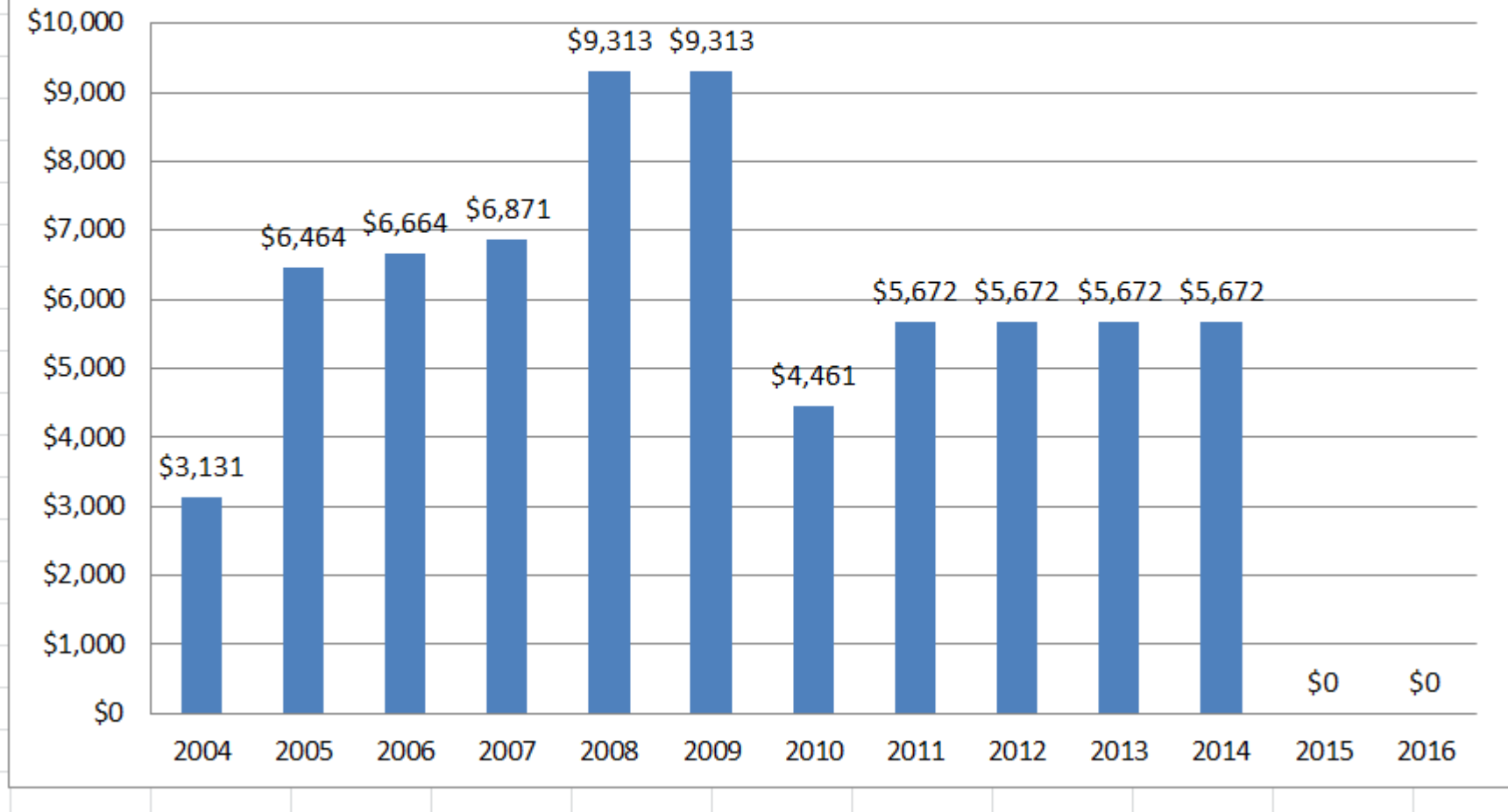


Impact Fee Presentation

March 14, 2017

Attachment: March 14 2017 Impact Fee (6958 : Impact Fee Update Presentation)

Total Impact Fee per Single Family Unit Citrus County, 2004-2016



Source: Citrus County Department of Planning and Development, 2016



Impact Fee Revenue Collected

(Previous Year to Suspension – Feb 1, 2014 to Jan 31, 2015)

Impact Fee Revenue Collected

Starting Date 2/1/2014

Ending Date 1/31/2015

611-324-000	IMPACT FEE - SCHOOLS	\$390,501.87
619-324-000	IMPACT FEE - LAW	\$87,424.98
620-324-000	IMPACT FEE - FIRE	\$100,508.47
621-324-000	IMPACT FEE - EMS	\$9,147.50
622-324-000	IMPACT FEE - LIBRARY	\$50,180.15
623-324-000	IMPACT FEE - PUBLIC BLDGS	\$82,543.85
636-324-000	IMPACT FEE - PARKS DIST 1	\$10,958.39
637-324-000	IMPACT FEE - PARKS DIST 2	\$76,159.00
638-324-000	IMPACT FEE - PARKS DIST 3	\$24,003.00
639-324-000	IMPACT FEE - PARKS DIST 4	\$7,671.00
662-324-000	IMPACT FEE - ROADS DIST A	\$102,952.38
663-324-000	IMPACT FEE - ROADS DIST B	\$46,989.56
664-324-000	IMPACT FEE - ROADS DIST C	\$129,914.20
665-324-000	IMPACT FEE - ROADS DIST D	\$193,277.44
Grand Total		\$1,312,231.79



Impact Fee Revenue if Collected

(First Suspended Year – Feb 1, 2015 to Jan 31, 2016)

Impact Fee Revenue Lost

Starting Date 2/1/2015

Ending Date 1/31/2016

611-324-000	IMPACT FEE - SCHOOLS	\$596,060.25
619-324-000	IMPACT FEE - LAW	\$159,685.96
620-324-000	IMPACT FEE - FIRE	\$204,105.78
621-324-000	IMPACT FEE - EMS	\$19,728.81
622-324-000	IMPACT FEE - LIBRARY	\$112,657.08
623-324-000	IMPACT FEE - PUBLIC BLDGS	\$146,740.04
636-324-000	IMPACT FEE - PARKS DIST 1	\$27,916.00
637-324-000	IMPACT FEE - PARKS DIST 2	\$170,154.00
638-324-000	IMPACT FEE - PARKS DIST 3	\$50,230.00
639-324-000	IMPACT FEE - PARKS DIST 4	\$21,853.00
662-324-000	IMPACT FEE - ROADS DIST A	\$191,348.29
663-324-000	IMPACT FEE - ROADS DIST B	\$100,974.88
664-324-000	IMPACT FEE - ROADS DIST C	\$225,819.85
665-324-000	IMPACT FEE - ROADS DIST D	\$310,646.81
Grand Total		\$2,337,920.75



Impact Fee Revenue if Collected

(Second Suspended Year – Feb 1, 2016 to Nov 30, 2016)

Impact Fee Revenue Lost*

Starting Date 2/1/2016
Ending Date 11/30/2016

611-324-000	IMPACT FEE - SCHOOLS	\$418,190.00
619-324-000	IMPACT FEE - LAW	\$114,952.12
620-324-000	IMPACT FEE - FIRE	\$151,199.46
621-324-000	IMPACT FEE - EMS	\$17,699.53
622-324-000	IMPACT FEE - LIBRARY	\$89,877.00
623-324-000	IMPACT FEE - PUBLIC BLDGS	\$107,845.97
636-324-000	IMPACT FEE - PARKS DIST 1	\$29,222.00
637-324-000	IMPACT FEE - PARKS DIST 2	\$114,695.00
638-324-000	IMPACT FEE - PARKS DIST 3	\$54,904.00
639-324-000	IMPACT FEE - PARKS DIST 4	\$22,275.00
662-324-000	IMPACT FEE - ROADS DIST A	\$235,924.77
663-324-000	IMPACT FEE - ROADS DIST B	\$64,663.63
664-324-000	IMPACT FEE - ROADS DIST C	\$204,729.68
665-324-000	IMPACT FEE - ROADS DIST D	\$182,106.25
Grand Total		\$1,808,284.41

*partial year



Update Impact Fee Summary (Ord.2015-A07*)

Land Use	Unit	Transp. (50%)	Schools (50%)	Parks	Library	Fire	EMS	Law	Public Bldgs	Total
Single-Family Detached	Dwelling	\$1,697	\$1,261	\$675	\$268	\$350	\$41	\$267	\$250	\$4,809
Low Income/SHIP	Dwelling	\$802	\$1,045	\$621	\$247	\$322	\$37	\$246	\$230	\$3,550
Retirement/Age Rest.	Dwelling	\$654	\$0	\$513	\$204	\$267	\$31	\$204	\$191	\$2,064
Townhouse/Duplex	Dwelling	\$1,038	\$1,295	\$479	\$190	\$247	\$29	\$189	\$177	\$3,644
Multi-Family	Dwelling	\$1,038	\$1,295	\$479	\$190	\$247	\$29	\$189	\$177	\$3,644
Multi-Family, Age-Rest.	Dwelling	\$566	\$0	\$358	\$142	\$185	\$21	\$141	\$132	\$1,545
Mobile Home Park	Pad/space	\$614	\$1,307	\$675	\$268	\$350	\$41	\$267	\$250	\$3,772
RV Park	Pad/space	\$614	\$0	\$0	\$0	\$350	\$41	\$267	\$250	\$1,522
Assisted Care Facility	Dwelling	\$139	\$0	\$0	\$0	\$233	\$27	\$178	\$167	\$744
Hotel/Motel	Room 1,000 sq. ft.	\$743	\$0	\$0	\$0	\$203	\$24	\$155	\$145	\$1,270
Retail/Commercial	1,000 sq. ft.	\$1,248	\$0	\$0	\$0	\$422	\$49	\$322	\$302	\$2,343
Office	1,000 sq. ft.	\$1,687	\$0	\$0	\$0	\$199	\$23	\$152	\$142	\$2,203
Industrial/Manufacturing	1,000 sq. ft.	\$584	\$0	\$0	\$0	\$75	\$9	\$58	\$54	\$780
Warehousing	1,000 sq. ft.	\$544	\$0	\$0	\$0	\$34	\$4	\$26	\$24	\$632
Mini Warehouse	1,000 sq. ft.	\$219	\$0	\$0	\$0	\$32	\$4	\$24	\$23	\$302
Public/Institutional	1,000 sq. ft.	\$523	\$0	\$0	\$0	\$152	\$18	\$116	\$109	\$918

Source: *Citrus County Impact Fee Ordinance – adopted April 28, 2015; effective July 29, 2015

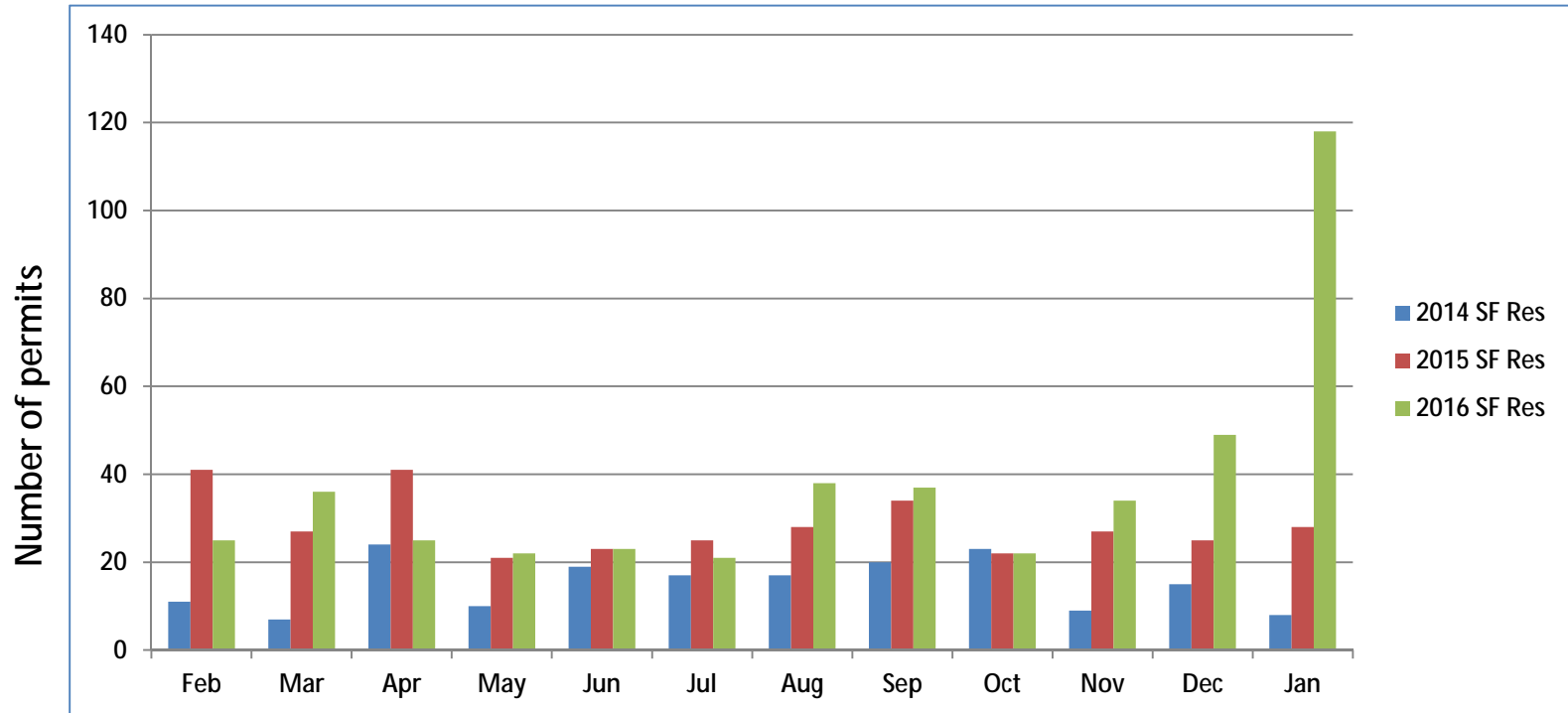


NEW Single Family Residential Permits

S.F. Residential Monthly Permit Statistics* - Processed Feb 1, 2014 through January 31, 2017

BPSDT Permit	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Totals
2014 SF Res	11	7	24	10	19	17	17	20	23	9	15	8	180
2015 SF Res	41	27	41	21	23	25	28	34	22	27	25	28	342
2016 SF Res	25	36	25	22	23	21	38	37	22	34	49	118	450

*does not include replacement single family residences

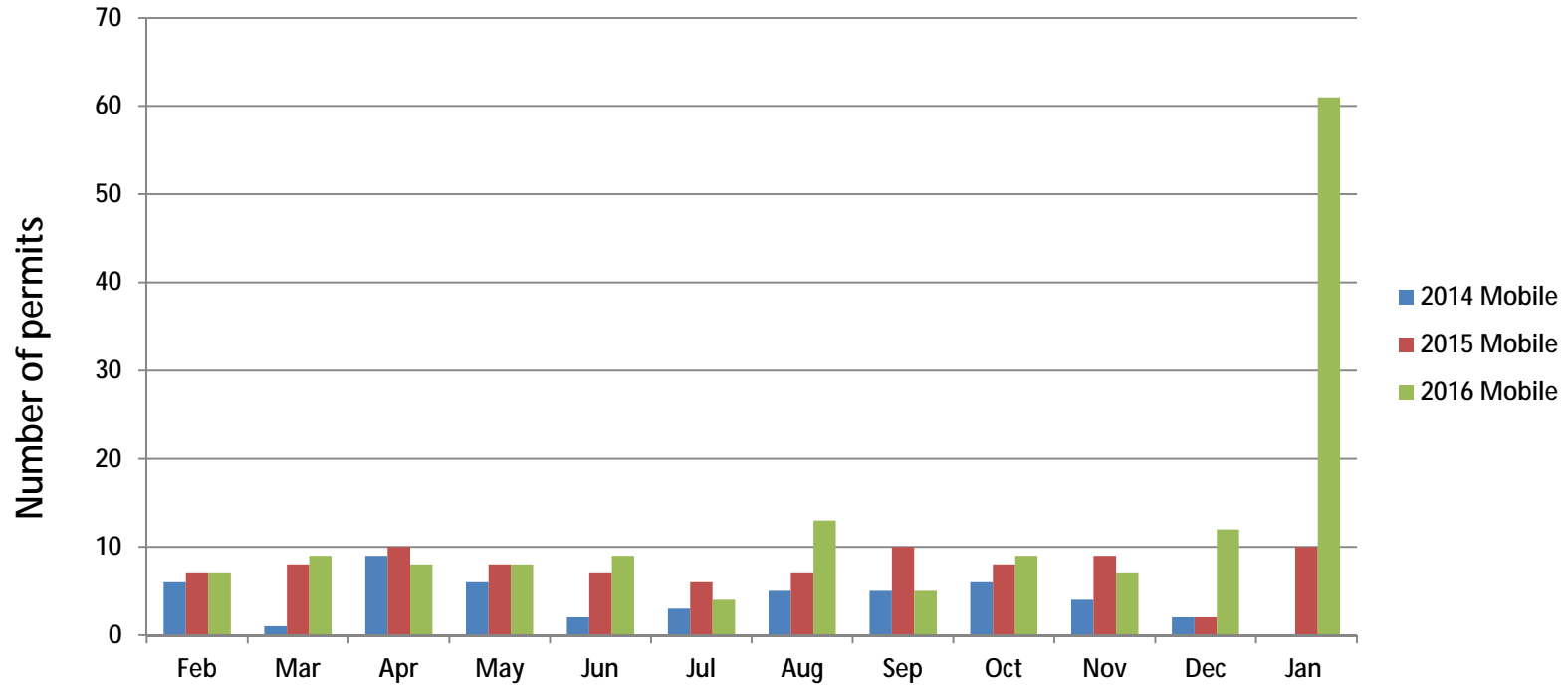


NEW Mobile Home Permits

Mobile Home Monthly Permit Statistics* - Processed Feb 1, 2014 through January 31, 2017

BPMH Permit	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Totals
2014 Mobile	6	1	9	6	2	3	5	5	6	4	2	0	49
2015 Mobile	7	8	10	8	7	6	7	10	8	9	2	10	92
2016 Mobile	7	9	8	8	9	4	13	5	9	7	12	61	152

*does not include replacement mobile homes not subject to impact fee assessment

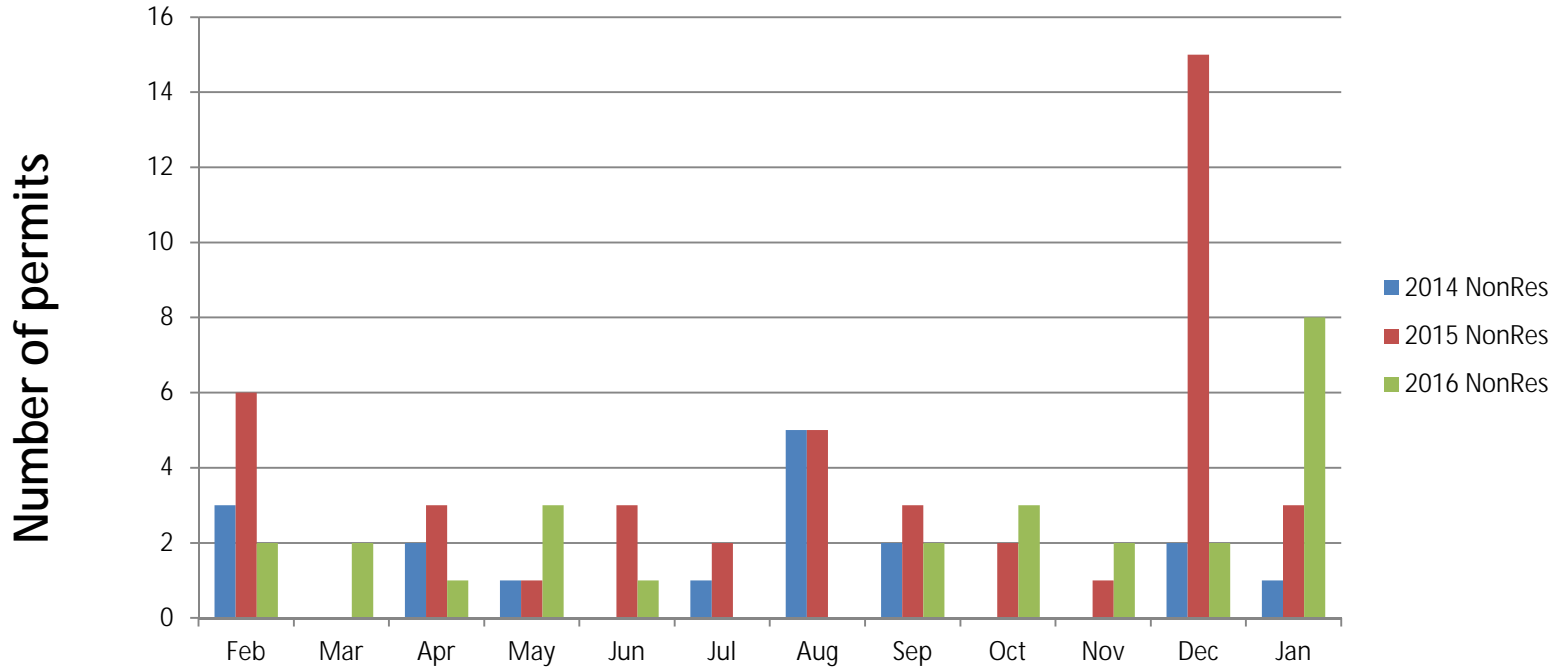


NEW Nonresidential Permits

Citrus Co Monthly Nonresidential Permit Stats* - Processed Feb 1, 2014 to January 31, 2017

BNRS Year	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Total
2014 NonRes	3	0	2	1	0	1	5	2	0	0	2	1	17
2015 NonRes	6	0	3	1	3	2	5	3	2	1	15	3	44
2016 NonRes	2	2	1	3	1	0	0	2	3	2	2	8	26

*Only accounts for those processed that would be subject to impact fee assessment



Comparison to Surrounding Counties

County	Fund Categories	Impact Fee for SFD	Suspension Status	Current Assessment
Citrus	Eight Categories: Transportation (mobility), Schools, Parks, Library, Fire, EMS, Law, Public Buildings	\$4,809	All categories except transportation suspended until 5/12/2017	\$1,697 for transportation
Hernando	Nine Categories: Education, Library, Public Buildings, Law, Parks, Road, EMS, Jail, Fire	\$4,714	n/a	\$4,714
Marion	Two Categories: Transportation, Education (under review)	\$1,093	Transportation effective 1/1/2017; Education is suspended until 12/31/2017	\$1,093
Pasco	Seven Categories: (1,500 sf. house) Mobility*, School, Parks, Library, Fire, Rescue, Hurricane (evacuation zones) (*fee varies: urban, suburban, or rural)	Ranges from \$11,152.57 to \$14,005.57	n/a	\$11,152.57 to \$14,005.57
Sumter	One Category: Transportation	\$2,600	n/a	\$2,600



Library Impact Fees

Fund 622 Library Impact Fees

	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Unaudited Reserve Cash Forward 10/01/16	26,704	(14,229)	(6,877)	1,292	9,951	18,747	28,238	38,070	48,332	59,086
Projected New Revenue (if reinstated)	-	66,561	67,892	69,250	70,635	72,048	73,489	74,958	76,458	77,987
Less:										
Floral City Library Debt Service	40,933	59,209	59,724	60,591	61,838	62,557	63,657	64,696	65,704	66,989
	<u>(14,229)</u>	<u>(6,877)</u>	<u>1,292</u>	<u>9,951</u>	<u>18,747</u>	<u>28,238</u>	<u>38,070</u>	<u>48,332</u>	<u>59,086</u>	<u>70,083</u>

Assumptions:
Revenues 8 year average and 2% annual growth



Impact Fees - Options to Consider

- Allow Ordinance to sunset May 12, 2017
- Amend Ordinance to extend suspension of library impact fees



Park Impact Fees

Fund 636 Park IF- District 1										
	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
Unaudited Reserve Cash Forward 10/01/16	210,941	210,941	200,610	230,872	261,740	293,225	325,340	358,097	391,509	425,589
Projected New Revenue (if reinstated)	-	29,669	30,262	30,868	31,485	32,115	32,757	33,412	34,080	34,762
Less:										
CR486 Trailhead	-	40,000	-	-	-	-	-	-	-	-
	<u>210,941</u>	<u>200,610</u>	<u>230,872</u>	<u>261,740</u>	<u>293,225</u>	<u>325,340</u>	<u>358,097</u>	<u>391,509</u>	<u>425,589</u>	<u>460,351</u>

Fund 637 Park IF- District 2										
	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
Unaudited Reserve Cash Forward 10/01/16	2,945	2,945	38,918	91,410	170,453	71,076	153,312	57,192	142,750	50,019
Projected New Revenue (if reinstated)	-	75,973	77,492	79,042	80,623	82,236	83,880	85,558	87,269	89,014
Less:										
CR486 Trailhead	-	40,000	-	-	-	-	-	-	-	-
Artificial Reef	-	-	25,000	-	-	-	-	-	-	-
Central Ridge Park Lighting	-	-	-	-	180,000	-	180,000	-	180,000	-
	<u>2,945</u>	<u>38,918</u>	<u>91,410</u>	<u>170,453</u>	<u>71,076</u>	<u>153,312</u>	<u>57,192</u>	<u>142,750</u>	<u>50,019</u>	<u>139,033</u>

Fund 638 Park IF District 3										
	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
Unaudited Reserve Cash Forward 10/01/16	18,326	18,326	11,829	21,002	55,859	91,412	127,677	164,667	202,397	240,881
Projected New Revenue (if reinstated)	-	33,503	34,173	34,857	35,554	36,265	36,990	37,730	38,484	39,254
Less:										
CR486 Trailhead	-	40,000	-	-	-	-	-	-	-	-
Artificial Reef	-	-	25,000	-	-	-	-	-	-	-
	<u>18,326</u>	<u>11,829</u>	<u>21,002</u>	<u>55,859</u>	<u>91,412</u>	<u>127,677</u>	<u>164,667</u>	<u>202,397</u>	<u>240,881</u>	<u>280,135</u>

Fund 639 Park IF District 4										
	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
Unaudited Reserve Cash Forward 10/01/16	101,369	101,369	126,971	128,085	154,721	181,890	209,603	237,870	266,702	296,110
Projected New Revenue (if reinstated)	-	25,602	26,114	26,636	27,169	27,712	28,267	28,832	29,409	29,997
Less:										
Artificial Reef	-	-	25,000	-	-	-	-	-	-	-
	<u>101,369</u>	<u>126,971</u>	<u>128,085</u>	<u>154,721</u>	<u>181,890</u>	<u>209,603</u>	<u>237,870</u>	<u>266,702</u>	<u>296,110</u>	<u>326,107</u>

Assumptions:
Revenues 8 year average and 2% annual growth



Impact Fees - Options to Consider

- Allow Ordinance to sunset May 12, 2017
- Amend Ordinance to extend suspension of park impact fees



Public Building Impact Fees

Fund 623 Public Bldg IF

	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Unaudited Reserve Cash Forward 10/01/16	1,257	(274,853)	(298,894)	(193,463)	(228,880)	(270,449)	(318,499)	(373,371)	(435,423)	(317,767)
Projected New Revenue (if reinstated)	-	262,463	267,712	273,067	278,528	284,098	289,780	295,576	301,487	307,517
Less:										
Citrus County Resource Center Debt Service	276,110	286,505	162,281	308,483	320,097	332,148	344,653	357,628	183,831	-
	<u>(274,853)</u>	<u>(298,894)</u>	<u>(193,463)</u>	<u>(228,880)</u>	<u>(270,449)</u>	<u>(318,499)</u>	<u>(373,371)</u>	<u>(435,423)</u>	<u>(317,767)</u>	<u>(10,250)</u>

Assumptions:
Revenues 8 year average and 2% annual growth



Impact Fees - Options to Consider

- Allow Ordinance to sunset May 12, 2017
- Amend Ordinance to extend suspension of public building impact fees



Fire Impact Fees

Fund 620 Fire Impact Fees

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
Unaudited Reserve Cash Forward 10/01/16	112,885	112,885	294,549	229,846	(181,150)	(388,367)	(191,728)	8,843	213,427	422,101
Projected New Revenue (if reinstated)	-	181,664	185,297	189,003	192,783	196,639	200,572	204,583	208,675	212,848
Less:										
Radio	7,823	7,823	7,823	7,823	7,823	7,823	7,823	7,823	7,823	-
New Fire Station	-	-	250,000	600,000	400,000	-	-	-	-	-
	<u>112,885</u>	<u>294,549</u>	<u>229,846</u>	<u>(181,150)</u>	<u>(388,367)</u>	<u>(191,728)</u>	<u>8,843</u>	<u>213,427</u>	<u>422,101</u>	<u>634,950</u>

Assumptions:
 Revenues 8 year average and 2% annual growth



Impact Fees - Options to Consider

- Allow Ordinance to sunset May 12, 2017
- Amend Ordinance to extend suspension of fire impact fees



Law Enforcement Impact Fees

Fund 619 Law Enforcement IF

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
Unaudited Reserve Cash Forward 10/01/16	216,534	172,597	256,442	342,843	431,850	523,516	617,895	715,039	815,006	917,850
Projected New Revenue (if reinstated)	-	127,782	130,338	132,944	135,603	138,315	141,082	143,903	146,781	149,717
Less:										
Radio	43,937	43,937	43,937	43,937	43,937	43,937	43,937	43,937	43,937	-
	<u>172,597</u>	<u>256,442</u>	<u>342,843</u>	<u>431,850</u>	<u>523,516</u>	<u>617,895</u>	<u>715,039</u>	<u>815,006</u>	<u>917,850</u>	<u>1,067,567</u>

Assumptions:
 Revenues 8 year average and 2% annual growth



Impact Fees - Options to Consider

- Allow Ordinance to sunset May 12, 2017
- Amend Ordinance to extend suspension of law enforcement impact fees



EMS Impact Fees

Fund 621 EMS Impact Fees

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
Unaudited Reserve Cash Forward 10/01/16	16,227	402	6,187	12,404	19,062	26,170	33,736	41,770	50,282	59,280
Projected New Revenue (if reinstated)	-	21,610	22,042	22,483	22,933	23,391	23,859	24,336	24,823	25,320
Less:										
Radio	15,825	15,825	15,825	15,825	15,825	15,825	15,825	15,825	15,825	-
	<u>402</u>	<u>6,187</u>	<u>12,404</u>	<u>19,062</u>	<u>26,170</u>	<u>33,736</u>	<u>41,770</u>	<u>50,282</u>	<u>59,280</u>	<u>84,600</u>

Assumptions:
 Revenues 8 year average and 2% annual growth



Impact Fees - Options to Consider

- Allow Ordinance to sunset May 12, 2017
- Amend Ordinance to extend suspension of EMS impact fees



School Impact Fees

Fund 611 School Impact Fees

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
Unaudited Reserve Cash Forward 10/01/16	1,071,842	327,808	685,717	1,050,784	1,423,153	1,802,969	(9,309,619)	(8,914,459)	(8,511,395)	(8,100,270)
Projected New Revenue (if reinstated)	-	357,909	365,067	372,369	379,816	387,412	395,160	403,064	411,125	419,347
Less:										
Education Facilities Master Plan Update	76,534	-	-	-	-	-	-	-	-	-
Roger Weaver Educational Complex Emergency Access Driveway	667,500	-	-	-	-	-	-	-	-	-
Floral City Expansion	-	-	-	-	-	11,500,000	-	-	-	-
Elementary "A" or Combo School	-	-	-	-	-	-	-	-	-	31,500,000
	<u>327,808</u>	<u>685,717</u>	<u>1,050,784</u>	<u>1,423,153</u>	<u>1,802,969</u>	<u>(9,309,619)</u>	<u>(8,914,459)</u>	<u>(8,511,395)</u>	<u>(8,100,270)</u>	<u>(39,180,923)</u>

Assumptions:
 Revenues 8 year average and 2% annual growth



Impact Fees - Options to Consider

- Allow Ordinance to sunset May 12, 2017
- Amend Ordinance to extend suspension of school impact fees





Impact Fee Presentation Annual Update Questions?

Attachment: March 14 2017 Impact Fee (6958 : Impact Fee Update Presentation)