

THE SCHOOL DISTRICT OF OSCEOLA COUNTY, FLORIDA

817 Bill Beck Boulevard • Kissimmee • Florida 34744-4492
Phone: 407-870-4600 • Fax: 407-870-4010 • www.osceolaschools.net

SCHOOL BOARD MEMBERS

District 1 – Jay Wheeler
407-973-4141
District 2 – Kelvin Soto
407-870-4009
District 3 – Tim Weisheyer
407-361-0235
District 4 – Clarence Thacker – Vice Chair
407-870-4009
District 5 – Ricky Booth – Chair
407-870-4009



Superintendent of Schools
Dr. Debra P. Pace

Agenda

Business Advisory Board Meeting

Bill Collins Conference Room

Administrative Complex
817 Bill Beck Boulevard
Kissimmee, Florida

Wednesday, August 29, 2018
7:30 A.M.

1. Welcome New Member Clyde Wells
2. Approve Minutes of June 27, 2018
3. Review Impact Fee & Sales Tax Report
4. Budget Update
5. Facilities Update
6. Next regular meeting: Wednesday, September 26, 2018
@ 7:30 a.m. in the Bill Collins Conference Room

BOARD OF COUNTY COMMISSIONERS



July 23, 2018

Mr. Clyde Wells
3045 Comanche Road
St. Cloud, FL 34772

Dear Mr. Wells:

It gives me great pleasure to inform you that at our July 16, 2018 Board of County Commission meeting, the Osceola Board of County Commissioners appointed you to the School Board Business Advisory Board. Your appointment was made to fill an unexpired and vacated position; therefore, your term of office is effective immediately through March 31, 2020.

On behalf of the Board, thank you for your commitment to Osceola County and for your continued support of the Osceola School Business Advisory Board.

If you have questions or need further information, please contact Ms. Sarah Graber, Chief Business & Finance Officer, Osceola County School District, at (407) 870-4829.

Sincerely,

BOARD OF COUNTY COMMISSIONERS

Fred Hawkins, Jr.
Chairman

FH/lct

cc: Ms. Sarah Graber, Chief Business & Finance Officer

407-742-2000

Osceola County

1 Courthouse Square • Kissimmee, Florida 34741

District I
Peggy Choudhry

District II
Viviana Janer

District III
Brandon Arrington

District IV
Cheryl L. Grieb
Vice Chair

District V
Fred Hawkins, Jr.
Chair

Business Advisory Board Minutes

June 27, 2018

Members Present: Mel Welch, Grant Lacerte, Shawn Hindle, & Turner Wallis

Members Absent: Stacy McCland, Robert Bass, & Charlie Rogers

Others/Guests: Dr. Debra Pace, Sarah Graber, Frank Kruppenbacher, Marc Clinch, Mark Lockard, Rhonda Blake, Maribel Vallellanes, Luz Skerrett, Angela Barner, & Pat Alderman

Mr. Welch called the meeting to order.

Superintendent Debra Pace provided an update on the district's summer camp programs, achievement scores received from the state, and the \$1.6 Mental Health Funding the state awarded the district. Majority of the funding will provide School Resource Officers in every school and charter schools, which will provide extra security measures. Dr. Pace stated the district will need to provide an additional half million dollars to cover the total cost needed for this service.

Introductions

- **Minutes**
The minutes from the May 23, 2018, meeting were approved with all eyes.
- **Impact Fee and Sales Tax Reports**
Ms. Vallellanes reviewed the Impact Fee & Sales Tax Reports as of May 31, 2018.

Impact Fee Revenues

YTD: \$34.7M

Prior year: \$34.9M/Decrease of \$160,000

Impact Fee Expenditures

Expenditures: \$44.4M

Majority at Toho High School

Impact Fee Credits

\$3.1M outstanding

Decrease of \$286,000

There was discussion of the estimated collection of \$4M for the month of May from the county. The county is still having issues with their new system and they are still working on auditing transactions.

Infrastructure Sales Surtax Revenue

YTD: \$12.9M as of 4/30/2018

Increase of \$1.1M from prior year

Infrastructure Sales Surtax Expenditures (1/4 cent)

YTD Expenditures: \$7.9M

Majority for debt service & chiller replacements & some remodeling

School Capital Outlay Surtax Revenue

YTD: \$25.7M as of 4/30/2018

School Capital Outlay Surtax Expenditures (1/2 cent)

YTD Expenditures: \$11.8M

Majority for debt service, comprehensive remodel approx.. \$6.3M & repair projects approx.. \$5.5M

- **Budget Update**
Ms. Graber updated the committee on the district's operational budget. She reassured the committee, although there is a concern regarding the decrease in impact fees revenues projected in the next five years, the district will review other resources to continue with construction projects as planned.
- **Facilities Update**
Mr. Clinch & Mr. Lockard provided an updated Power Point presentation and reviewed various projects that facilities and maintenance are working to complete. There was a discussion on the progression of NeoCity Academy and integrating solar energy throughout the school.

BAB Meeting Dates

The Business Advisory Board has agreed to cancel the meeting for July 25, 2018 and rescheduled the August 22, 2018 meeting. **The next meeting will be held on Wednesday, August 29, 2018 @ 7:30 a.m. in the Bill Collins Conference Room.**

**SDOC Business Advisory Board
Impact Fee Revenue
For the period ending 6/30/2018**

Impact Fee Revenue: Current and Three-Year History	Fiscal Year							
	2014 - 2015		2015 - 2016		2016 - 2017		2017 - 2018	
	Revenue	Units	Revenue	Units	Revenue	Units*	Revenue	Units*
MONTH								
July	\$ 1,842,828	215	\$ 2,168,067	259	\$ 2,474,886	253	\$ 3,197,541	375
August	2,046,717	234	1,847,463	253	2,874,446	301	2,963,407	313
September	1,882,522	234	2,384,543	358	3,177,159	335	2,987,439	296
October	2,516,674	308	2,912,821	383	2,536,646	261	2,076,217	216
November	2,148,642	281	3,485,509	444	3,156,311	317	2,942,186	295
December	1,638,980	203	3,047,440	360	2,888,904	319	4,902,215	635
January	1,300,016	159	2,246,278	286	2,766,539	278	3,566,327	439
February	1,359,028	165	2,862,805	343	3,495,023	390	1,180,911	118
March	2,392,729	283	3,080,304	348	3,016,274	328	2,624,898	288
April	1,788,992	227	3,080,131	336	4,526,549	595	3,044,872	328
May	1,734,269	221	2,910,994	348	3,998,982	503	4,807,734	420
June**	2,493,755	337	3,886,379	419	3,400,398	420	6,212,200	645
TOTAL	\$ 23,145,152	2,867	\$ 33,912,735	4,137	\$ 38,312,117	4,300	\$ 40,505,947	4,368

Impact Fee Revenue Analysis	
For Fiscal Year Ending June 30, 2018	
Budget:	
Final Budget: Forecasted Revenue	\$ 40,419,283
BAB Recommended Adjustment	_____
Adjusted Estimated Revenue - FY18	\$ 40,419,283

Educational Impact Fee Rates			
Type of Dwelling	Effective 7/27/2015	Prior to 7/27/2015	Increase
Single Family & Townhomes	\$ 10,147	\$ 8,702	\$ 1,445
Mobile Homes	5,973	4,960	1,013
Multi-family Units	6,048	5,665	383

*Number of Units as computed based on reports received by the City of Kissimmee, City of St. Cloud, and Osceola County
The number of units reported for May does not include permits processed by the BOCC

**Accrual

**SDOC Business Advisory Board
Impact Fee Expenditures
For the period ending 6/30/2018**

Impact Fee Expenditures: Current and Three-Year History		Fiscal Year		
PROJECT NAME	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
Debt Service	\$ 8,306,141	\$ 8,508,275	\$ 5,111,761	\$ -
Other:				
Buses		498,235		849,052
Celebration High School Wing Addition		76,815		
Celebration High School Space Reconfiguration			693,782	
Celebration K8 Space Reconfiguration	634,699	263,214		
Central Avenue Elementary Wing Addition				
Chestnut Elementary Space Reconfiguration	23,497	69,285		
Discovery Intermediate Space Reconfiguration		268,236	883,697	633,528
Harmony High School Wing Addition	4,865,199	948,670	89,319	
Hickory Tree Elementary Wing Addition				
Horizon Middle School Space Reconfiguration		433,802		
Kissimmee Middle School Space Reconfiguration		552,434		
Land				
Middle AA - Harmony Area			720,742	7,502,242
NeoCity Academy				631,489
Poinciana High School Wing Addition			4,852,724	1,910,466
Renovations				
Sunrise Elementary Space Reconfiguration	2,000	74,703		
Tohopekaliga High School		746,914	23,483,798	50,803,419
Westside K-8 Renovation			607,467	702,517
Subtotal Other:	\$ 5,525,395	\$ 3,932,308	\$ 31,331,529	\$ 63,032,713
TOTAL	\$ 13,831,535	\$ 12,440,583	\$ 36,443,290	\$ 63,032,713

**SDOC Business Advisory Board
Outstanding Impact Fee Credits
For the period ending 6/30/2018**

Entity	Amount Issued	Redeemed	Balance
Avatar - Countywide	\$ 8,585,695	\$ 7,237,780	\$ 1,347,915
ICI - Flora Ridge EFBD	4,000,000	2,175,656	1,824,344
TOTAL	\$ 25,085,695	\$ 21,913,436	\$ 3,172,259

**SDOC Business Advisory Board
School Capital Outlay Surtax Revenue
For the period ending 6/30/2018**

MONTH	Fiscal Year	
	2016 - 2017	2017 - 2018
July	-	\$ 2,859,082
August	-	2,194,580
September	-	2,154,461
October	-	2,664,318
November	-	2,083,815
December	-	2,206,964
January	-	3,339,209
February	\$ 1,951,205	2,495,202
March	2,014,520	2,066,220
April	2,912,640	3,596,735
May	2,222,938	2,354,643
June*	2,049,228	2,207,039
TOTAL	\$ 11,150,531	\$ 30,222,267

School Capital Surtax Analysis		
For Fiscal Year Ending June 30, 2018		
Budget:		
Final Budget: Forecasted Revenue	\$ 28,988,692	
BAB Recommended Adjustment	-	
Adjusted Estimated Revenue - FY18	\$ 28,988,692	

*Accrual

**SDOC Business Advisory Board
Infrastructure Sales Surtax Revenue
For the period ending 6/30/2018**

Sales Tax Revenue: Current and Three-Year History	Fiscal Year			
MONTH	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
July	\$ 838,913	\$ 909,859	\$ 1,428,859	\$ 1,432,353
August	900,024	1,072,805	1,046,947	1,101,673
September	841,678	867,329	947,552	1,081,142
October	1,093,569	1,144,236	1,255,528	1,366,944
November	824,162	907,822	920,847	1,044,372
December	814,353	931,706	1,018,097	1,132,027
January	1,369,072	1,455,983	1,522,982	1,649,693
February	872,259	969,344	987,974	1,248,395
March	956,680	1,029,625	1,011,257	1,039,021
April	1,448,481	1,558,745	1,583,680	1,799,463
May	998,267	1,029,386	1,109,801	1,179,008
June*	1,172,285	894,435	1,026,513	1,107,946
TOTAL	\$ 12,129,743	\$ 12,771,275	\$ 13,860,037	\$ 15,182,037

Infrastructure Sales Surtax Analysis	
For Fiscal Year Ending June 30, 2018	
Budget:	
Final Budget: Forecasted Revenue	\$ 14,494,346
BAB Recommended Adjustment	-
Adjusted Estimated Revenue - FY18	\$ 14,494,346

*Accrual

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 6/30/2018

Type of Expenditure	Fiscal Year	
	2016-2017	2017-2018
Debt Service	\$ 136,948	\$ 2,117,995
Comprehensive Renovations:		
Denn John Middle School	20,694	1,318,044
Michigan Avenue Elementary School	113,645	6,132,009
St. Cloud Middle School	24,503	11,319
Subtotal Debt Service and Comprehensive Renovations		\$ 9,579,367
Other:		
Carpet Replacements/Flooring:		
Celebration High School		\$ 113,225
Central Elementary School	\$ 199,992	
Cypress Elementary School	150,000	
Gateway High School		56,883
Harmony High School	134,345	
Hickory Tree Elementary School	175,762	
Horizon Middle School	57,471	
Narcoossee Middle School	85,119	25,400
Neptune Middle School		325,215
Pleasant Hill Elementary School		320,741
Poinciana Academy of Fine Arts	152,325	94,691
Reedy Creek Elementary School	273,427	343
Ventura Elementary School	315,274	
Chiller Replacements:		
Celebration K-8 School	165,020	688,956
Horizon Middle School	286,509	83,172
Kissimmee Middle School	190,700	147,998
Poinciana High School		96,113
HVAC Repairs/Replacements:		
Celebration High School		148,219
Discovery Intermediate School		281,578
Harmony Community	23,497	
Hickory Tree Elementary School	14,455	
Kissimmee Elementary School		119,882
Neptune Middle School		8,793
oTECH		7,482
Ross E. Jeffries Campus	8,840	6,040
Fencing:		
Boggy Creek Elementary School		3,114
Celebration High School		740
Central Elementary School		2,807
Harmony High School		2,645
Highlands Elementary		1,852
Lakeview Elementary School		1,756
Liberty High School	8,198	
Narcoossee Middle School		3,072

Type of Expenditure	2016-2017	2017-2018
Neptune Middle School		48,596
St. Cloud High School		10,900
Sunrise Elementary School		6,568
Osceola County School for the Arts	19,245	
Fire Alarms:		
Partin Settlement Elementary School	31,298	
Poinciana Academy of Fine Arts	7,015	23,776
Painting and/or other repairs:		
Boggy Creek Elementary School	3,715	
Celebration K-8 School	153,714	3,553
Central Elementary School	35,120	55,858
Chestnut Elementary School		22,930
Cypress Elementary School		25,761
Discovery Intermediate School		99,037
Flora Ridge Elementary School	29,806	
Gateway High School		12,971
Harmony Community School		39,935
Harmony High School	247,400	66,648
Hickory Tree Elementary School	17,133	72,440
Horizon Middle School	54,287	56,091
Kissimme Elementary School		32,467
Kissimmee Middle School	27,270	50,630
KOA Elementary		45,486
Lakeview Elementary School	2,091	1,613
Liberty High School	71,922	136,128
Narcoossee Elementary School		44,500
Narcoossee Middle School		129,279
Neptune Elementary School	50,269	33,755
Neptune Middle School	33,559	8,700
New Beginnings		24,187
Parkway Middle School	5,224	22,905
Partin Settlement Elementary School		1,649
Pleasant Hill Elementary School		80,632
Poinciana Academy of Fine Arts	46,424	23,284
Ross E. Jeffries Campus		6,495
St. Cloud Elementary School	9,988	26,774
Sunrise Elementary School		74,684
Ventura Elementary School		123,984
Parking Lot Resurface / Bus Loop / Concrete:		
Boggy Creek Elementary School		80,052
Chestnut Elementary		6,818
Transportation		93,864
Renovations:	5,194	
Gateway High School		23,461
Roofing/Gutters/Covered walkways		
Celebration K-8 School	31,923	945,999
Deerwood Elementary School	9,068	107,771
Gateway High School		19,880
Hickory Tree Elementary School		883
Safety & Security Equipment		193,808
Security Modifications		129,378
Technology Infrastructure	1,422,045	838,476
Subtotal Other	4,554,644	6,393,323
TOTAL	\$ 4,691,592	\$ 15,972,690

**SDOC Business Advisory Board
Infrastructure Sales Surtax Expenditures (1/4 Cent)
For the period ending 6/30/2018**

Sales Tax Expenditures: Current and Three Year History		Fiscal Year		
Type of Expenditure	2014-2015	2015-2016	2016-2017	2017-2018
Debt Service	\$ 7,232,187	\$ 6,881,502	\$ 6,938,488	\$ 6,529,728
Other:				
Athletic Facilities	\$ 326,799	\$ 366,452	\$ 10,665	\$ 6,939
Bathroom Renovations				
Buildings		16,406	183,968	33,477
Buses				1,970,730
Chiller Replacements			54,421	544,772
Communications		1,370,450	4,355	
Driveway/Parking Lot Resurface				
Ed Technology	1,276			
Equipment				
Fire Hydrants/Fire Main Loop				
Hvac Repair/Replacement				
Land Purchase	8,400		3,400	
Lighting				
Maint/Renov	19,523			
Media Retrieval System				
Remodeling	209,827	488,224	154,604	960,535
Renovations	149,034		5,926	
Rent/Purchase Portables	548,693	376,267		
Repair/Repaint	6,557			
Retrofit	1,255,303	1,224,623	162,942	
Roofing	3,065			
School Computers	763,089	6,130		
Shade Cover				
Signage	589			
Site Drainage				
Technology	17,000			888
White Fleet				86,400
Subtotal Other:	\$ 3,309,155	\$ 3,848,552	\$ 580,281	\$ 3,603,741
TOTAL	\$ 10,541,342	\$ 10,730,054	\$ 7,518,769	\$ 10,133,469



Osceola School District

From Good to Great: Building a Legacy



August 29, 2018

Business Advisory Board Meeting – Facilities Update



Agenda

- I. Design & Construction Department Update
 - a. Projects in Planning
 - b. Projects in Design
 - c. Projects in Construction
 - d. Summer Projects
 - e. NeoCity Academy Update
- II. Planning Department Update
 - a. Middle School Redistricting
 - b. West Area Relief



Projects in Planning

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Project	Budget	Proposed Opening	
CAES Cafeteria Décor	\$55,000	2019	
CYES Kitchen and Serving Line	\$1,764,148	2019	\$
Celebration New ES	\$25,380,061	2020-2021	
Old Hickory Tree New ES	\$26,916,559	2022-2023	
Elementary West Kissimmee "D"	\$26,027,204	2021-2022	
K-8 Kindred "AA"	\$42,779,358	2022-2023	
HRHS Parking Lot Repair	\$159,259	2019	
LBHS Space Reconfiguration	\$246,749	2019	
TAES Drainage Correction	\$49,132	2019	
VES Kitchen and Serving Line	\$1,801,668	2019	
ZENP Kitchen and Serving Line	\$1,995,000	2019	
2018/2019 Cyclical Capital Projects	\$1,501,600	TBD	
Security Fencing Projects	\$53,000	2019	
TOTAL	\$126,927,070		



Projects in Design

4

Project	Budget	Construction Notice to Proceed
NPMS Rear Bus Loop	\$500,000	TBD
NCMS Kitchen Serving Line	\$1,550,595	1/14/2019
PNHS Gutter Replacement	\$114,155	11/16/2018
LBHS Site Traffic Pattern	\$930,355	9/17/2018
DWES Parking Resurfacing	\$366,193	1/21/2019
PHES Parking Resurfacing	\$134,997	12/22/2018
DJMS Comprehensive	\$43,085,803	9/24/2018
OCSA Generator	\$90,793	6/19/2018
HRHS Kitchen Generator	\$417,631	11/12/2018
LBHS Kitchen Generator	\$417,631	11/12/2018
KMMS Kitchen Generator	\$573,043	11/12/2018
Security Fencing Projects	\$43,264	TBD
Cyclical Capital Projects	\$2,828,195	TBD
TOTAL	\$51,052,655	



Projects in Construction

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Project	Budget	Substantial Completion Date
MAES Comprehensive	\$31,213,822	7/15/2019
HRHS Ag Building	\$521,060	11/9/2018
Tohopekaliga HS	\$89,000,000	6/14/2018
HRMS New School	\$40,279,258	10/25/2019
NCMS Athletic Field	\$82,680	8/1/2018
oTECH St Cloud Diesel Mech	\$1,501,187	12/30/2018
Maintenance Bldg Renovation	\$970,000	5/20/2019
NeoCity Academy	\$18,000,000	7/15/2019
PWMS Lighting/HVAC	\$437,931	10/15/2018
OCSA Generator	\$90,793	10/31/2018
Security Fencing Projects	\$217,739	TBD
Misc. Capital Projects (10)	\$467,448	TBD
TOTAL	\$182,781,918	



Summer Projects

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Project	Budget	Substantial Completion Date
Tohopekaliga HS	\$89,000,000	6/14/2018
NCMS Athletic Field	\$82,680	8/1/2018
REJE Extended Day Roof	\$97,980	6/15/2018
HTES Electrical Upgrade	\$235,000	10/31/2018
Administration Paving	\$381,770	8/02/2018
NPMS Restroom Renovation	\$82,214	7/29/2018
HRCS Curb-Parking Entrance	\$77,483	8/8/2018
HRCS Security Fencing	\$104,468	7/31/2018
LBHS Canopy Install	\$256,180	7/31/2018
SCHS Canopy Install	\$229,157	7/31/2018
KMMS HVAC Pump Replacement	\$34,792	8/7/2018
NeoCity Freshman Campus	\$207,596	7/30/2018
PWMS Restroom Renovation	\$285,133	8/07/2018
OCSA Security Upgrades	\$119,359	8/2/2018
TOTAL	\$91,193,811	



Maintenance Summer Projects

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Location	Project	Cost	Substantial Completion
Chestnut Elementary	Replace Gutters	\$107,400	8/3/2018
Discovery Intermediate	Interior Painting	\$120,000	8/3/2018
Discovery Intermediate	Exit Signs	\$16,000	8/3/2018
Liberty High	Water Fountains	\$60,000	8/3/2018
Pleasant Hill Elementary	Carpet Replacement	\$385,000	8/3/2018
Reedy Creek Elementary	Interior Painting	\$80,000	8/3/2018
St. Cloud Elementary	Parking Lot Restripe	\$25,000	8/9/2018
Sunrise Elementary	Replace Gutters	\$109,000	8/3/2018

Portable Installations:

Hickory Tree Elementary – 6 Classrooms, 1 Bathroom

West Side K-8 – 2 Classrooms

Summer Projects



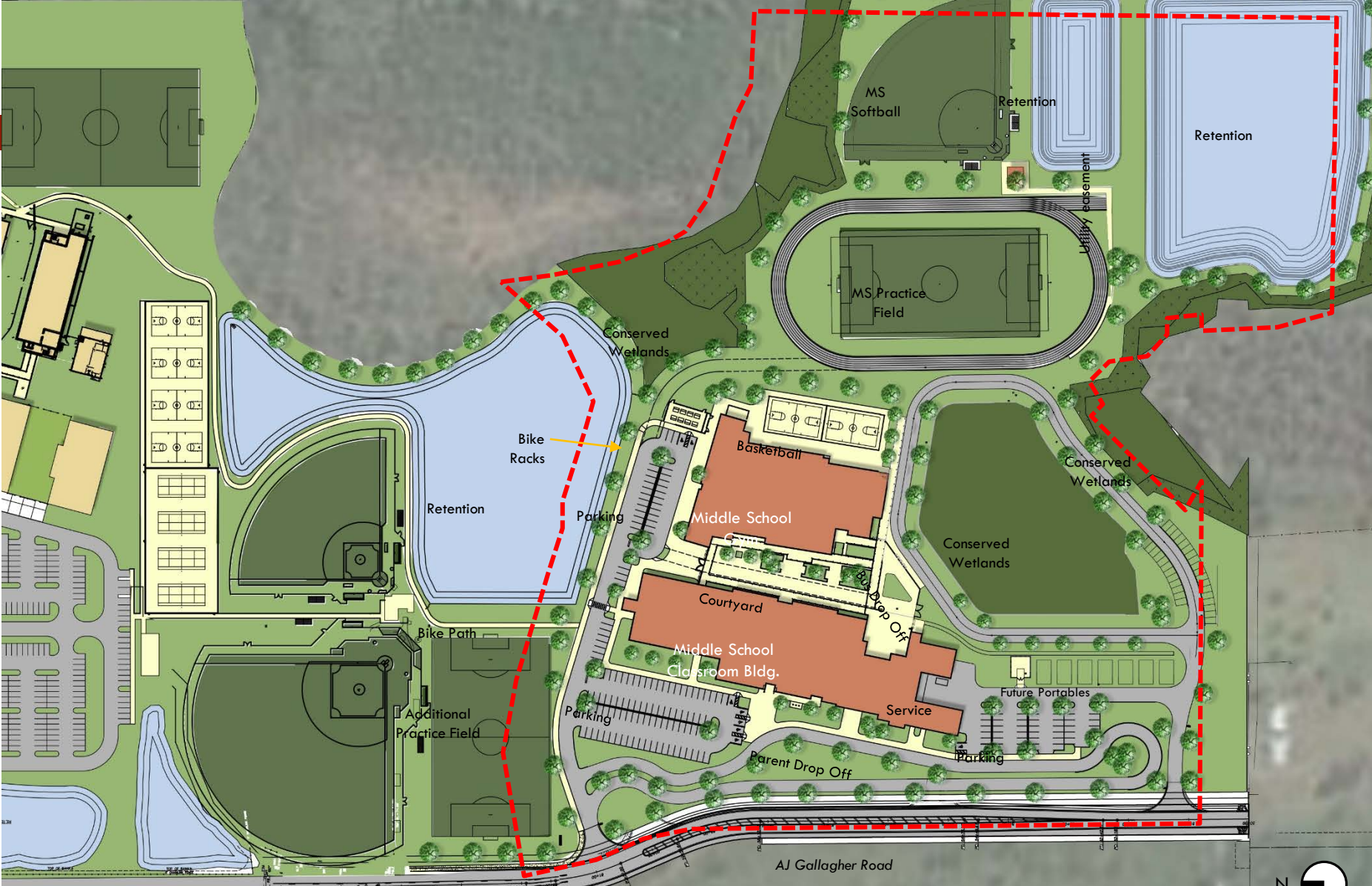
Summer Projects



Summer Projects



Harmony Middle School



Harmony Middle School



Middle School AA
Harmony, FL
07.27.18
Looking East



Harmony Middle School



MAES Comprehensive



Tohopekaliga High School



NeoCity Academy

- Design Development Design Submitted 5-1-2018
- Board Workshop 6-5-2018
- Construction NTP 8-22-2018
- Substantial Completion 7-15-2019



NeoCity Academy

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RENDERINGS

VIEW LOOKING AT MAIN ENTRANCE





Middle School Redistricting



Middle School Redistricting

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District-wide Redistricting

- **July 2016 to July 2018:** Develop Proposed Attendance Zone Boundaries
- **July 2018:** Meet with Superintendent
- **July 2018:** Meet with Principals
- **August 2018:** Calendar for Establishing Attendance Zone Boundaries
- **August 2018:** Establish Redistricting Committees
- **August 2018 to December 2018:** Parent Notification Letters
- **September 2018 to October 2018:** Redistricting Meetings
- **October 2018:** Public Hearing Notices Advertise
- **November 2018:** Public Hearing with School Board

2018/19 Middle School Redistricting

- Three of the eight traditional middle schools and one of the three combination schools are projected to be impacted by the district-wide redistricting process in addition to Harmony Middle School. (NCMS, NPMS, SCMS, and HRCS)
- The new attendance zone boundaries will become effective for the 2019/20 school year.
- The attendance zone boundary for HRCS will not change. However, the grade reconfiguration will change from K-8 to K-5.
- Historically, the School Board allows rising 8th grade students to remain at their existing schools provided they can provide their own transportation.



West Side Analysis with Options



West Side Analysis with Options

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Westside K-8 School

- Student Capacity – 1,354 w/o portables
- Student Capacity - 1,721 w/portables
- Projected 2018/2019 Enrollment – 1,778
- Projected 2022/2023 Enrollment – 2,583
 - K-5 2022/2023 Enrollment – 1,574
 - 6-8 2022/2023 Enrollment – 1,009



Westside K-8 Relief School

- Student Capacity – 1,274 w/o portables

If the proposed Relief School existed for the 2018/2019 School Year the current enrollment would be as follows for the schools impacted by its opening:

- Proposed Relief School 2018/2019 Enrollment – 1,084 (*85% Utilization)
- Proposed Flora Ridge Elementary 2018/2019 Enrollment – 896 (*84% Utilization)
- Proposed Reedy Creek Elementary 2018/2019 Enrollment – 718 (*76% Utilization)
- Proposed Kissimmee Middle 2018/2019 Enrollment – 1,253 (*85% Utilization)
- Proposed Westside K-8 School 2018/2019 Enrollment – 1,394 (*102% Utilization)

*Potential to remove up to 38 portables



West Side Analysis with Options

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- **West Transportation Facility**
 - Transportation windshield time savings
 - Replaces Horizon Satellite facility which Transportation has outgrown
 - Existing west Transportation Satellite Facility does not have service bays which requires all fleet to be shuttled to Simpson Road for inspection and repairs. The parking is full with no room for growth. It will become necessary to move routes back to Simpson Road. The route time for the returned routes will be increased by one to two hours per day, per route.
- **West Maintenance Facility – Horizon Middle Satellite Facility**
 - Maintenance windshield time savings
 - Provides relief to Kissimmee Maintenance facility
 - Remove existing two deteriorating portables including restrooms
 - Construct ancillary facility to include offices, maintenance breakroom, restrooms, warehouse, and equipment storage



West Side Analysis with Options

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- **East Transportation Facility**
 - Replace Michigan Avenue facility which transportations has outgrown.
 - Cannot accommodate 97 buses
 - Yellow fleet returns to Kissimmee facility daily due to limited space at St. Cloud Facility
 - Annual windshield time increases
 - The parking is full with no room for growth. It will become necessary to move routes back to Simpson Road. The route time for the returned routes will be increased by thirty minutes to one hour per day, per route.
- **East Maintenance Facility**
 - Relocate St. Cloud Maintenance to Michigan Avenue Transportation Facility
 - Sell 10th & Virginia and CDC properties



West Side Analysis with Options

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Summary:

1. Sell 25 +/- acres adjacent to Lakeview Elementary School
2. Sell 19 +/- acres on Pine Tree Road
3. Negotiate to purchase the following sites:
 - Westside K-8 Relief School site
 - Transportation West
 - Transportation East
4. Continue land search for future school and ancillary sites as needed





Business Advisory Board Comments and Discussion

From Good to Great: Building a Legacy

ATTOM: Fla. foreclosure starts up 35% in July

IRVINE, Calif. – Aug. 21, 2018 — ATTOM Data Solutions' July 2018 U.S. Foreclosure Market Report shows that foreclosure starts increased from a year ago in 96 of the 219 metropolitan statistical areas (44 percent) analyzed in the report.

Twenty-one states posted a year-over-year increase in foreclosure starts in July, including Florida (up 35 percent); California (up 3 percent); Texas (up 7 percent); Illinois (up 7 percent); and Ohio (up 2 percent).

Nationwide, 30,187 U.S. properties started the foreclosure process for the first time in July -- a 1 percent increase over the previous month and less than 1 percent year-to-year. However, it's the first increase in foreclosures after 36 consecutive months of year-over-year decreases.

According to ATTOM's report, four Florida cities have seen a notable change in foreclosure starts over the past three months, including:

- **Miami**
May: 4 percent increase
June: 35 percent increase
July: 29 percent increase
- **Jacksonville**
May: 22 percent increase
June: 22 percent increase
July: 81 percent increase
- **Orlando**
May: 12 percent increase
June: 22 percent increase
July: 41 percent increase
- **Cape Coral-Fort Myers**
May: 11 percent increase
June: 64 percent increase
July: 59 percent increase

"The increase in foreclosure starts is not just a one-month anomaly in many local markets given that July represented the third consecutive month with a year-over-year increase in 33 metro areas, including Los Angeles, Miami, Houston, Detroit, San Diego and Austin," says Daren Blomquist, senior vice president with ATTOM Data Solutions.

"Gradually loosening lending standards over the past few years have introduced a modicum of risk back into the housing market, and that additional risk is resulting in rising foreclosure starts in a diverse set of markets across the country," Blomquist says. "Most susceptible to rising foreclosure starts are affordability-challenged markets where homebuyers are more financially stretched and markets with some type of trigger event such as a natural disaster or large-scale layoffs."

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Related Topics: Foreclosures



Osceola Association of Realtors®
Four Year Sales and Inventory History 2014 - 2018
Compiled from Monthly Sales and Inventory Reports

Month	Monthly Sales	Average List Price	Average Sale Price	% Diff Sell/List	Avg DOM	Current Inventory	Months Inventory
8/1/2014	507	160,469	155,533	97%	79	4,238	8.4
9/1/2014	567	173,330	163,785	94%	81	4,271	7.5
10/1/2014	590	162,774	157,548	97%	79	4,310	7.3
11/1/2014	481	173,191	165,621	96%	90	4,288	8.9
12/1/2014	576	177,704	171,826	97%	91	4,160	7.2
1/1/2015	432	163,668	157,306	96%	89	4,056	9.4
2/1/2015	490	162,507	155,864	96%	88	4,033	8.2
3/1/2015	634	180,674	174,986	97%	87	4,045	6.4
4/1/2015	614	179,877	174,998	97%	94	3,995	6.5
5/1/2015	631	173,156	166,959	96%	81	3,996	6.3
6/1/2015	694	184,857	177,233	96%	81	4,037	5.8
7/1/2015	637	179,127	171,664	96%	79	3,986	6.3
8/1/2015	664	183,500	177,368	97%	88	3,930	5.9
9/1/2015	615	186,612	178,760	96%	78	3,881	6.3
10/1/2015	606	176,601	170,456	97%	85	3,762	6.2
11/1/2015	479	181,348	175,360	97%	80	3,802	7.9
12/1/2015	553	186,947	181,011	97%	75	3,714	6.7
1/1/2016	402	180,820	171,495	95%	92	3,576	8.9
2/1/2016	471	189,405	182,435	96%	88	3,672	7.8
3/1/2016	533	186,651	180,277	97%	87	3,604	6.8
4/1/2016	663	191,528	185,315	97%	86	3,504	5.3
5/1/2016	663	195,302	188,413	96%	76	3,437	5.2
6/1/2016	615	199,536	190,261	95%	82	3,500	5.7
7/1/2016	597	189,953	183,442	97%	80	3,420	5.7
8/1/2016	631	203,035	192,787	95%	82	3,449	5.5
9/1/2016	580	190,151	183,856	97%	79	3,517	6.1
10/1/2016	516	200,682	192,644	96%	73	3,408	6.6
11/1/2016	516	198,367	190,464	96%	76	3,409	6.6
12/1/2016	568	199,585	192,613	97%	76	3,284	5.8
1/1/2017	430	198,662	189,822	96%	77	3,221	7.5
2/1/2017	489	195,701	189,366	97%	83	3,156	6.5
3/1/2017	628	212,628	205,395	97%	77	3,108	4.9
4/1/2017	598	213,445	205,462	96%	77	3,036	5.1
5/1/2017	688	209,293	202,944	97%	67	3,014	4.4
6/1/2017	681	222,956	213,659	96%	75	3,074	4.5
7/1/2017	587	212,807	204,666	96%	72	2,978	5.1
8/1/2017	591	213,702	204,935	96%	66	2,994	5.1
9/1/2017	438	220,263	211,639	96%	67	2,833	6.5
10/1/2017	515	206,822	199,025	96%	75	2,716	5.3
11/1/2017	538	228,935	220,727	96%	85	2,643	4.9
12/1/2017	530	222,902	216,499	97%	81	2,470	4.7
1/1/2018	454	217,444	210,128	97%	69	2,350	5.2
2/1/2018	455	220,855	213,480	97%	80	2,204	4.8
3/1/2018	599	228,184	220,004	96%	69	2,038	3.4
4/1/2018	629	226,713	219,561	97%	72	2,022	3.2
5/1/2018	677	238,357	231,326	97%	62	1,939	2.9
6/1/2018	686	238,810	232,784	97%	57	1,945	2.8
7/1/2018	598	233,149	225,728	97%	56	1,932	3.2