

Crossroads of Flagler County

Board Members:
Carl Lilavois, Chair
Gary Masten, Co-Chair
Nealon Joseph
Lyn Lafferty
Gary Garner

PLANNING, ZONING AND APPEALS BOARD AGENDA

Thursday, January 4, 2024

6:00 PM

1769 East Moody Boulevard (GSB),
First Floor Conference Room
Bunnell, FL 32110

-
- 1. Call Meeting to Order for Planning and Zoning Meeting and Roll Call**
 - 2. Disclosure of Ex-Parte communications.**
 - 3. Approval of Minutes**
 - a. November 7, 2023 Planning, Zoning and Appeals Board Minutes
 - New Business:**
 - 4. FLUMA 2023-12 Requesting to change the Future Land Use Map in the Comprehensive Plan for 2.88+/- of land, owned by the City of Bunnell, located at 2400 Commerce Pkwy from "Commercial-Medium (COM-M)" to "Public (PUB)" Future Land Use designation.**
 - 5. ZMA 2023-12 Requesting to change the Official Zoning Map for 2.88+/- acres of land, owned by the City of Bunnell, located at 2400 Commerce Pkwy from the "B-1, Business District" to the "P, Public District".**
 - 6. MJSP 2023-16 Request Major Site Plan Approval for the City Admin/Police Department Complex**
 - 7. Ordinance 2024-XX Amending the Capital Improvements Plan**
 - Old Business: None**
 - 8. Public Comment**

Comments regarding items not on the agenda. Citizens are encouraged to speak; however, comments should be limited to three minutes.
 - 9. Board comment**
 - 10. Adjournment of Planning and Zoning Meeting**

NOTICE: If any person decides to appeal any decision made by the Planning, Zoning and Appeals Board with respect to any item considered at any meeting of this board; He or She will need a record of the proceedings, and for this purpose, He or She may need to ensure that a verbatim record of the proceedings is made, which record is to include the testimony and evidence upon which the appeal is

based. (286.0105 Florida Statutes). Any person requiring a special accommodation at this meeting because of disability or physical impairment should contact the City Clerk at (386) 437-7500 at least 48 hours prior to the meeting date.



City of Bunnell, Florida

Agenda Item No. a.

ATTACHMENTS:

Description

November 7, 2023 Planning, Zoning and Appeals Board Minutes

Type

Minutes



Crossroads of Flagler County

Board Members:
Carl Lilavois, Chair
Gary Masten, Co-Chair
Nealon Joseph
Lyn Lafferty
Gary Garner

PLANNING, ZONING AND APPEALS BOARD MINUTES

Tuesday, November 7, 2023

6:00 PM

1769 East Moody Boulevard (GSB),
First Floor Conference Room
Bunnell, FL 32110

1. Call Meeting to Order for Planning and Zoning Meeting and Roll Call

Chair Lilavois called the meeting to order at 6:00 PM and led the Pledge of Allegiance.

Present: Carl Lilavois, Chair; Gary Masten, Co-Chair; Gary Garner, Board member; Lyn Lafferty, Board Member; Janice Catoggio, Voting Alternate Board Member.

Excused: Nealon Joseph, Board Member.

Non-Voting: Adrian Calderin, Community Development Coordinator; Joe Parsons, Interim Community Development Director; Paul Waters, City Attorney; Marcus DePasquale, City Engineer; William Whitson, Flagler County Intergovernmental School Planner.

2. Disclosure of Ex-Parte communications.

None

3. Approval of Minutes

a. October 3, 2023 Planning, Zoning and Appeals Board Minutes

Motion: Approve the October 3, 2023 Planning, Zoning and Appeals Board Meeting Minutes.

Moved By: Gary Garner

Seconded By: Gary Masten

Board Discussion: None

Public Discussion: None

Roll Call Vote:

Carl Lilavois - Yes

Gary Masten - Yes

Gary Garner - Yes

Janice Catoggio - Yes

Lyn Lafferty - Yes

Vote: Motion carried by unanimous vote.

New Business:

4. PSP 2023-01 Request preliminary plat approval for Grand Reserve Phase 5

Community Development Coordinator Calderin introduced and explained the item. He stated the preliminary plat and construction plans are consistent with the Comprehensive Plan and Land Development Code, and it will create 112 single-family residential lots.

Co-Chair Masten asked if all of the obligations of the developer from the previous completed phases have been met. City Engineer DePasquale said the warranty bond for phase 2 has not been fulfilled yet as there are a couple of warranty items that need to be fixed, phase 4 has not had the 2-year warranty bond issued yet, and they plan on repaving Grand Reserve Blvd. Co-Chair Masten asked if he is comfortable moving to a new phase with the items currently outstanding. City Engineer DePasquale stated he is very comfortable with proceeding with phase 5 as the items outstanding are currently under a warranty bond.

Intergovernmental School Planner Whitson introduced himself and discussed with the Board about adding new bus stops in the Grand Reserve Subdivision. He stated he will reach out to the Deer Run CDD to work towards addressing these issues. City staff and City Attorney provided information as needed on this topic.

Motion: Approve PSP 2023-01 Request preliminary plat approval for Grand Reserve Phase 5.

Moved By: Gary Garner

Seconded By: Lyn Lafferty

Roll Call Vote:

Carl Lilavois - Yes

Gary Masten - Yes

Gary Garner - Yes

Janice Catoggio - Yes

Lyn Lafferty - Yes

Vote: Motion carried by unanimous vote.

5. FSP 2023-02 Request approval for the Steel Rail Industrial Park Replat II

Community Development Coordinator Calderin introduced and explained the item. He stated the applicant submitted plans to develop on two lots in the Steel Rail Industrial Park; however, one of the lots was created without City knowledge or approval. Therefore, this prompted the applicant to replat lots 8 and 9 in the Steel Rail Industrial Park.

Motion: Approve FSP 2023-02 Request approval for the steel Rail Industrial Park Replat II.

Moved By: Lyn Lafferty

Seconded By: Gary Garner

Roll Call Vote:

Carl Lilavois - Yes

Gary Masten - Yes

Gary Garner - Yes

Janice Catoggio - Yes

Lyn Lafferty - Yes

Vote: Motion carried by unanimous vote.

6. RSD 2023-01 Request approval of the Allen Lands Rural Subdivision II

Community Development Coordinator Calderin introduced and explained the item. He stated the applicant has applied to subdivide a 5-acre lot and a 8.7-acre lot from the existing 268-acre lot. The proposed new lots meet the area regulations for the Future Land Use and zoning.

Co-Chair Masten asked if rural subdivisions were removed from the code. Community Development Coordinator Calderin said it was proposed to be removed from the code and rewrite it at a later date; however, the project was put on hold.

Intergovernmental School Planner Whitson asked if there will be any residential units placed on these proposed lots. The applicant Allen Lands LLC, represented by Penny Buckles, said it is planned there will be a single-family residence on each of the two proposed lots.

Motion: Approve RSD 2023-01 Request approval of the Allen Lands Rural Subdivision II.

Moved By: Lyn Lafferty

Seconded By: Gary Masten

Roll Call Vote:

Carl Lilavois - Yes

Gary Masten - Yes

Gary Garner - Yes

Janice Catoggio - Yes

Lyn Lafferty - Yes

Vote: Motion carried by unanimous vote.

7. MJSP 2023-08 Request major site plan approval for Palm Industrial Lot 14 located at 625 Ninth St.

Community Development Coordinator Calderin introduced and explained the item. He stated staff has reviewed the plans and concluded it meets the requirements outlined in the Comprehensive Plan and Land Development Code.

Co-Chair Masten asked if there are any issues with the water. City Engineer DePasquale said the only issue was a water meter not being called out on the plans.

Motion: Approve MJSP 2023-08 Request major site plan approval for Palm Industrial Lot 14 located at 625 Ninth St. per staff's recommendation.

Moved By: Gary Masten

Seconded By: Gary Garner

Roll Call Vote:

Carl Lilavois - Yes

Gary Masten - Yes

Gary Garner - Yes

Janice Catoggio - Yes

Lyn Lafferty - Yes

Vote: Motion carried by unanimous vote.

8. MJSP 2023-13 Request approval of the amendment to the approved site plan for Project Christine.

Community Development Coordinator Calderin introduced and explained the item. He stated the applicant has requested confidentiality about the project per F.S. 288.075. The proposed amendment will be increasing the second building of the approved site plan by 9,375 square feet which prompts the amendment to go before the Board for consideration of approval.

Co-Chair Masten asked what the state statute entails. City Attorney Waters said it is a proprietary business information trade secrets; So, if the applicant requests, they can be withheld from public disclosure.

Lyn Lafferty stated she understands if this pertained to locations to protect certain members of the public but this is just a business. City Attorney Waters said it is to protect business plans and trade secrets and it is a commonly used statute.

Chair Lilavois asked if the applicant is looking for permission to build a larger building. Community Development Coordinator Calderin stated a site plan amendment would normally be approved by the Community Development Director, but the proposed amendment is outside the limitations described in Sec. 22-6 which would require it to go before the Board for approval.

Motion: Approve MJSP 2023-13 Request approval of the amendment to the approved site plan for Project Christine per staff's recommendation.

Moved By: Gary Masten

Seconded By: Gary Garner

Roll Call Vote:

Carl Lilavois - Yes

Gary Masten - Yes

Gary Garner - Yes

Janice Catoggio - Yes

Lyn Lafferty - Yes

Vote: Motion carried by unanimous vote.

Old Business: None

9. Public Comment

None.

10. Board comment

Community Development Coordinator Calderin said at the last meeting, it was stated the Palm Industrial Park's utility maintenance was the responsibility of the City; however, that was not true, and the responsibility falls upon the ownership of the Industrial Park as it is privately owned.

11. Adjournment of Planning and Zoning Meeting

Motion: Adjourn

Moved By: Gary Masten

Seconded By: Gary Garner

Roll Call Vote:

Carl Lilavois - Yes

Gary Masten - Yes

Gary Garner - Yes

Janice Catoggio - Yes

Lyn Lafferty -Yes

Vote: Motion carried by unanimous vote

PZA Chair

*****The City adopts summary minutes. Audio files in official City records are retained according to the Florida Department of State GS1-SL records retention schedule*****



City of Bunnell, Florida

Agenda Item No. 4.

Document Date: 12/15/2023
Department: Community Development
Subject: FLUMA 2023-12 Requesting to change the Future Land Use Map in the Comprehensive Plan for 2.88+/- of land, owned by the City of Bunnell, located at 2400 Commerce Pkwy from "Commercial-Medium (COM-M)" to "Public (PUB)" Future Land Use designation.
Property Address: 2400 Commerce Pkwy
Zoning Designation: B-1, Business District
Future Land Use Designation: Commercial-Medium
Agenda Section: New Business

ATTACHMENTS:

Description	Type
Ordinance 2024-XX 2400 Commerce Pkwy FLUM Amendment	Ordinance
Business Impact Estimate (Ord. 2024-XX FLUM Amendment)	Exhibit

Summary/Highlights:

The City of Bunnell has administratively initiated a small-scale amendment to the 2035 Comprehensive Plan to amend the Future Land Use Map (FLUM) designation on a 2.88+/- acre property from "Commercial-Medium (COM-M)" to the "Public (PUB)" Future Land Use designation.

There is a companion rezoning request (Case No. ZMA 2023-12) to amend the official zoning map to change the zoning on the subject property from "B-1, Business District" to the "P, Public District" zoning designation.

Background:

The subject property was purchased by the City of Bunnell in July 2021. The City has been in the works of constructing a new City Administration and Police Department Complex. With the site plan nearing completion and construction preparing to start in early 2024, the last step for this Capital Improvement project would be to amend the Future Land use and Zoning to Public.

This map amendment is in accordance with FLU Objective 12, which established the Public Land Use Category. FLU Policy 12.1 describes the Public (PUB) Future Land Use designation as being intended to accommodate public and semi-public services including government

administration buildings; public schools, essential public services and facilities, utilities, etc; Furthermore, under FLU Policy 12.2, the City shall initiate a land use amendment after purchase and/or development by the government entity. The Public (PUB) land use designation is unique where it can be isolated the midst of medium to high intensity uses and still have the ability to be compatible with the surrounding area.

This proposed Future Land Use Amendment will be consistent with the Goals, Objectives, and Policies of the 2035 Comprehensive Plan.

Staff Recommendation:

Make a recommendation of approval to the City Commission to amend the Future Land Use Map in the Comprehensive Plan for the subject property from "Commercial-Medium (COM-M)" to the "Public (PUB)" land use designation.

City Attorney Review:

Approved

ORDINANCE 2024-XX

AN ORDINANCE OF THE CITY OF BUNNELL, FLORIDA AMENDING THE CITY OF BUNNELL COMPREHENSIVE PLAN, AS PREVIOUSLY AMENDED; PROVIDING FOR AMENDMENT TO THE FUTURE LAND USE MAP IN THE FUTURE LAND USE ELEMENT OF THE CITY OF BUNNELL COMPREHENSIVE PLAN RELATIVE TO CERTAIN REAL PROPERTY CONTAINING 2.88± ACRES LOCATED AT 2400 COMMERCE PARKWAY IN THE CITY OF BUNNELL LIMITS FROM “COMMERCIAL-MEDIUM (COM-M)” TO “PUBLIC (PUB)”; PROVIDING FOR LEGISLATIVE FINDINGS AND INTENT; PROVIDING FOR ASSIGNMENT OF THE LAND USE DESIGNATION FOR THE PROPERTY; PROVIDING FOR SERVERABILITY; PROVIDING FOR RATIFICATION OF PRIOR ACTS OF THE CITY; PROVIDING FOR CONFLICTS; PROVIDING FOR CODIFICATION AND DIRECTIONS TO THE CODE CODIFIER AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, The City of Bunnell owns the property subject to this ordinance located at 2400 Commerce Parkway and which land totals approximately 2.88± acres, and can further be identified by Tax Parcel Identification 11-12-30-2260-00000-0040 assigned by the Flagler County Property Appraiser’s Office; and

WHEREAS, The City of Bunnell has initiated a small-scale amendment to the Future Land Use Map of the Future Land Use Element in the Comprehensive Plan for the subject property from “Commercial-Medium (COM-M)” to “Public (PUB)” for the subject property totaling 2.88± acres and pursuant to the controlling provisions of state law and the *Code of Ordinances of the City of Bunnell*; and

WHEREAS, the City of Bunnell’s Planning, Zoning and Appeals Board, as the City’s local planning agency, held a public hearing on January 4, 2024 to consider amending the Future Land Use Map of the Future Land Use Element of the *City of Bunnell Comprehensive Plan* and recommend approval of the proposed Future Land Use Map amendment to the *Comprehensive Plan* for the subject property as petitioned by the City; and

WHEREAS, Section 163.3187, *Florida Statutes*, relates to the amendment of adopted local government comprehensive plans and sets forth certain requirements relating to small-scale amendments, and which are related to proposed small-scale development activities and provides, among other things, that such amendments may be approved without regard to statutory limits on the frequency of consideration of amendments to the *City of Bunnell Comprehensive Plan*; and

WHEREAS, the City of Bunnell has complied with all requirements and procedures of Florida law in processing this amendment to the *City of Bunnell Comprehensive Plan* including, but not limited to, Section 163.3187, *Florida Statutes*.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF BUNNELL, FLORIDA:

Section 1. Legislative Findings and Intent.

(a) The City Commission of the City of Bunnell hereby adopts and incorporates into this Ordinance the City of staff report and City Commission agenda memorandum relating to the application relating to the proposed amendment to the City of Bunnell 2035 *Comprehensive Plan* pertaining to the subject property as well as the recitals (whereas clauses) to this Ordinance.

(b) The City of Bunnell has complied with all requirements and procedures of Florida law in processing and advertising this Ordinance.

(c) This Ordinance is internally consistent with the goals, objectives, and policies of the City of Bunnell 2035 *Comprehensive Plan*.

(d) The exhibits to this Ordinance are incorporated herein as if fully set forth herein verbatim.

Section 2. Amendment to Future Land Use Map.

(a) The Future Land Use Element of the City of Bunnell 2035 *Comprehensive Plan* and the City's Future Land Use Map are hereby amended by assigning the "Public (PUB)" land use designation from the "Commercial-Medium (COM-M)" land use designation to the real property which is the subject of this Ordinance as set forth herein.

(b) The property which is the subject of this Comprehensive Plan amendment is described as follows:

LEGAL DESCRIPTION: LOT 4, FLAGLER CENTRAL COMMERCE PARK PHASE 1A REPLAT, ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK 37, PAGES 36 AND 37, PUBLIC RECORDS OF FLAGLER COUNTY, FLORIDA.

TAX PARCEL IDENTIFICATION NUMBER: 11-12-30-2260-00000-0040

Section 3. Implementing Administrative Actions.

The City Manager, or designee, is hereby authorized to implement the provisions of this Ordinance as deemed appropriate and warranted.

Section 4. Ratification of Prior Actions.

The prior actions of the City Commission and its agencies in enacting and causing amendments to the 2035 *Comprehensive Plan of the City of Bunnell*, as well as the implementation thereof, are hereby ratified and affirmed.

Section 5. Severability.

If any section, sentence, phrase, word, or portion of this Ordinance is determined to be invalid, unlawful, or unconstitutional, it shall not be held or impair the validity of the ordinance or effect of any other action or part of this Ordinance.

Section 6. Conflicts.

All ordinances or parts of ordinances in conflict herewith are hereby repealed.

Section 7. Codification/Instructions to Code Codifier.

It is the intention of the City Commission of the City of Bunnell, Florida, and it is hereby ordained that the provisions of this Ordinance shall become and be made a part of the codified version of the City of Bunnell *2035 Comprehensive Plan* and/or the *Code of Ordinances of the City of Bunnell*, Florida in terms of amending the Future Land use Map of the City.

Section 8. Effective Date.

The small-scale Comprehensive Plan amendment set forth herein shall not become effective, in accordance with Section 163.3187(5)(c), *Florida Statutes*, until 31 days after the enactment of this Ordinance. If challenged within 30 days after enactment, the small-scale amendment set forth in this Ordinance shall not become effective until the State land planning agency or the Administration Commission, respectively, issues a final order determining that the subject small-scale amendment is in compliance with the controlling State law.

First Reading: approved on this _____ day of _____, 2024.

Second Reading/Final Reading: adopted on this _____ day of _____ 2024.

CITY COMMISSION, City of Bunnell, Florida.

By: _____
Catherine D. Robinson, Mayor

Approved for form and content by:

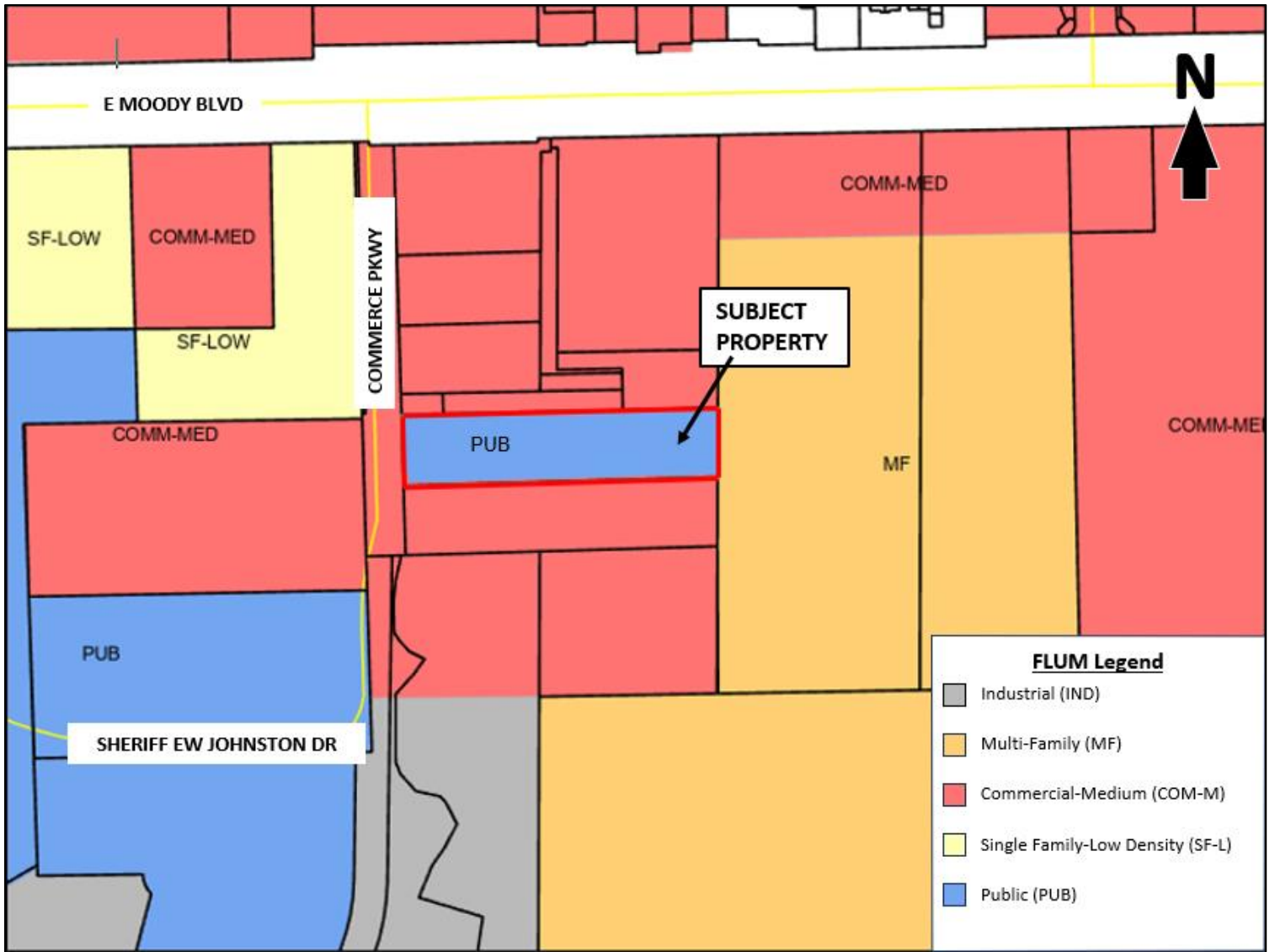
Vose Law Firm, City Attorney

Attest:

Seal:

Kristen Bates, CMC, City Clerk

Exhibit "A"
Amended Future Land Use Map



Business Impact Estimate Form

This Business Impact Estimate Form is provided to document compliance with and exemption from the requirements of Sec. 166.041(4), Fla. Stat. If one or more boxes are checked below under “Applicable Exemptions”, this indicates that the City of Bunnell has determined that Sec. 166.041(4), Fla. Stat., does not apply to the proposed ordinance and that a business impact estimate is not required by law. If no exemption is identified, a business impact estimate required by Sec. 166.041(4), Fla. Stat. will be provided in the “Business Impact Estimate” section below. In addition, even if one or more exemptions are identified, the City of Bunnell may nevertheless choose to provide information concerning the proposed ordinance in the “Business Impact Estimate” section below. This Business Impact Estimate Form may be revised following its initial posting.

Proposed ordinance’s title/reference:

ORDINANCE 2024-XX

AN ORDINANCE OF THE CITY OF BUNNELL, FLORIDA AMENDING THE CITY OF BUNNELL COMPREHENSIVE PLAN, AS PREVIOUSLY AMENDED; PROVIDING FOR AMENDMENT TO THE FUTURE LAND USE MAP IN THE FUTURE LAND USE ELEMENT OF THE CITY OF BUNNELL COMPREHENSIVE PLAN RELATIVE TO CERTAIN REAL PROPERTY CONTAINING 2.88± ACRES LOCATED AT 2400 COMMERCE PARKWAY IN THE CITY OF BUNNELL LIMITS FROM “COMMERCIAL-MEDIUM (COM-M)” TO “PUBLIC (PUB)”; PROVIDING FOR LEGISLATIVE FINDINGS AND INTENT; PROVIDING FOR ASSIGNMENT OF THE LAND USE DESIGNATION FOR THE PROPERTY; PROVIDING FOR SERVERABILITY; PROVIDING FOR RATIFICATION OF PRIOR ACTS OF THE CITY; PROVIDING FOR CONFLICTS; PROVIDING FOR CODIFICATION AND DIRECTIONS TO THE CODE CODIFIER AND PROVIDING FOR AN EFFECTIVE DATE.

Applicable Exemptions:

- The proposed ordinance is required for compliance with Federal or State law or regulation;
- The proposed ordinance relates to the issuance or refinancing of debt;
- The proposed ordinance relates to the adoption of budgets or budget amendments, including revenue sources necessary to fund the budget;
- The proposed ordinance is required to implement a contract or an agreement, including, but not limited to, any Federal, State, local, or private grant, or other financial assistance accepted by the municipal government;
- The proposed ordinance is an emergency ordinance;
- The ordinance relates to procurement; or
- The proposed ordinance is enacted to implement the following:
 - Part II of Chapter 163, Florida Statutes, relating to growth policy, county and municipal planning, and land development regulation, including zoning, development orders, development agreements, and development permits;
 - Sections 190.005 and 190.046, Florida Statutes, regarding community development districts;
 - Section 553.73, Florida Statutes, relating to the Florida Building Code; or
 - Section 633.202, Florida Statutes, relating to the Florida Fire Prevention Code.

Business Impact Estimate:

The City of Bunnell hereby publishes the following information:

1. **A summary of the proposed ordinance (must include a statement of the public purpose, such as serving the public health, safety, morals and welfare):**

This is an Ordinance to amend the Future Land Use designation for City-owned property to the Public Future Land Use designation.

2. **An estimate of the direct economic impact of the proposed ordinance on private, for-profit businesses in the municipality, including the following, if any:**

- (a) **An estimate of direct compliance costs that businesses may reasonably incur if the ordinance is enacted:**

- (b) **Identification of any new charge or fee on businesses subject to the proposed ordinance, or for which businesses will be financially responsible:**

- (c) **An estimate of the municipality's regulatory costs, including an estimate of revenues from any new charges or fees that will be imposed on businesses to cover such costs:**

3. **A good faith estimate of the number of businesses likely to be impacted by the ordinance:**

4. **Additional information the governing body determines may be useful (if any):**

Note: The City's provision of information in the Business Impact Estimate section above, notwithstanding an applicable exemption, shall not constitute a waiver of the exemption or an admission that a business impact estimate is required by law for the proposed ordinance. The City's failure to check one or more exemptions below shall not constitute a waiver of the omitted exemption or an admission that the omitted exemption does not apply to the proposed ordinance under Sec. 166.041(4), Fla. Stat., Sec. 166.0411, Fla. Stat., or any other relevant provision of law.



City of Bunnell, Florida

Agenda Item No. 5.

Document Date: 12/15/2023
Department: Community Development
Subject: ZMA 2023-12 Requesting to change the Official Zoning Map for 2.88+/- acres of land, owned by the City of Bunnell, located at 2400 Commerce Pkwy from the "B-1, Business District" to the "P, Public District".
Property Address: 2400 Commerce Pkwy
Zoning Designation: B-1, Business District
Future Land Use Designation: Commercial-Medium
Agenda Section: New Business

ATTACHMENTS:

Description	Type
Ordinance 2024-XX 2400 Commerce Pkwy Rezoning	Ordinance
Business Impact Estimate (Ord. 2024-XX Rezoning)	Exhibit

Summary/Highlights:

The City of Bunnell has administratively initiated the rezoning on a 2.88+/- acre parcel from the "B-1, Business District" to the "P, Public District" zoning designation.

There is a companion small-scale Future Land Use amendment request (Case No. FLUMA 2023-12) to amend the Future Land Use Map (FLUM) of the 2035 Comprehensive Plan from "Commercial-Medium (COM-M)" to "Public (PUB)" land use designation.

In accordance with local notification requirements, letters providing the notice of the Planning, Zoning and Appeals Board meeting were mailed out on December 20, 2023, to adjacent property owners within 300 feet of the subject property within the City of Bunnell limits. Signs providing information of the public hearing were posted on the property on December 20, 2023. A public hearing notice was published in the Observer Local News Newspaper on December 21, 2023, in compliance with Section 166.041(3)(a), *Florida Statutes*.

Background:

The subject property was purchased by the City of Bunnell in July 2021. The City has been in the works of constructing a new City Administration and Police Department Complex. With the site plan nearing completion and construction preparing to start in early 2024, the last step for this Capital Improvement project would be to amend the Future Land Use and Zoning to a Public

designation.

The subject property is currently zoned as "B-1, Business District". This is currently the City's most intensive commercial zoning intended for mostly medium intensity uses including, but not limited to, restaurants, service establishments, retail stores, and car dealerships. This zoning is currently compatible with the current Future Land Use designation of Commercial-Medium.

The proposed zoning classification is the "P, Public District". The uses within this zoning district are restricted to those necessary or essential to the administration and operation of the City or County, including but not limited to, City Hall, County courthouse, and municipal utility facilities. The area regulations pertinent to this zoning are to be equal or similar to the adjacent districts with similar permissible uses and intensity to the proposed use within the Public District.

This proposed rezoning is in accordance with FLU Policy 12.2 which states the City shall initiate a land use amendment after purchase and/or development by the government entity. The companion Future Land Use amendment request is in compliance with this policy and per Section 163.3194(1)(b), *Florida Statutes*, this rezoning will be compliant with the proposed companion Future Land Use amendment.

This proposed rezoning is consistent with the Goals, Objectives, and Policies of the 2035 Comprehensive Plan and with the City's Land Development Code.

Staff Recommendation:

Make a recommendation of approval to the City Commission to rezone the subject property from the "B-1, Business District" to the "P, Public District" zoning classification.

City Attorney Review:

Approved

ORDINANCE 2024-XX

AN ORDINANCE OF THE CITY OF BUNNELL, FLORIDA PROVIDING FOR THE REZONING OF CERTAIN REAL PROPERTY CONTAINING 2.88± ACRES LOCATED AT 2400 COMMERCE PARKWAY IN THE CITY OF BUNNELL LIMITS FROM “B-1, BUSINESS DISTRICT” TO “P, PUBLIC DISTRICT”; PROVIDING FOR THE TAKING OF IMPLEMENTING ADMINISTRATIVE ACTIONS; PROVIDING FOR THE ADOPTION OF MAPS BY REFERENCE; REPEALING ALL CONFLICTING ORDINANCES; PROVIDING FOR SEVERABILITY; PROVIDING FOR NON-CODIFICATION AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, The City of Bunnell owns the property subject to this ordinance located at 2400 Commerce Parkway and which land totals approximately 2.88± acres, and can further be identified by Tax Parcel Identification 11-12-30-2260-00000-0040 assigned by the Flagler County Property Appraiser’s Office; and

WHEREAS, The City of Bunnell has initiated the rezoning of the subject property, totaling 2.88± acres located at 2400 Commerce Parkway, to the “P, Public District” zoning classification from the existing “B-1, Business District” zoning classification, pursuant to the controlling provisions of State law and the *Code of Ordinances of the City of Bunnell*; and

WHEREAS, the City’s Community Development Department has conducted a thorough review and analysis of the general planning and land development issues should the subject rezoning be approved and has otherwise reviewed and evaluated the rezoning to determine whether it comports with sound and generally accepted land use planning practices and principles as well as whether the rezoning is consistent with the goals, objectives and policies set forth in the City’s *Comprehensive Plan*; and

WHEREAS, on January 4, 2024 the Planning, Zoning and Appeals Board of the City of Bunnell reviewed this request and recommended approval of the proposed ordinance to the City Commission; and

WHEREAS, professional City planning staff, the City’s Planning, Zoning and Appeals Board, and the City Commission have determined that the proposed rezoning of the subject property as set forth in this ordinance is consistent with the *Comprehensive Plan of the City of Bunnell*, the land development regulations of the City of Bunnell, and the controlling provisions of State law; and

WHEREAS, the City Commission of the City of Bunnell, Florida has taken, as implemented by City staff, all actions relating to the rezoning action set forth herein in accordance with the requirements and procedures mandated by State and local law.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF BUNNELL, FLORIDA:

Section 1. Legislative Findings and Intent.

(a) The City Commission of the City of Bunnell hereby adopts and incorporates into this Ordinance the City staff report and City Commission agenda memorandum relating to the application relating to the proposed rezoning of the subject property as well as the recitals (whereas clauses) to this Ordinance.

(b) The City of Bunnell has complied with all requirements and procedures of Florida law in processing and advertising this Ordinance.

(c) The exhibits to this Ordinance are incorporated herein as if fully set forth herein verbatim.

Section 2. Rezoning of Real Property/Implementing Actions.

(a) Upon enactment of this Ordinance, the following described property, as depicted in Exhibit "A" attached to this Ordinance, and totaling 2.88± acres in size, shall be rezoned to the "P, Public District" zoning classification from the existing "B-1, Business District" zoning classification;

LEGAL DESCRIPTION: LOT 4, FLAGLER CENTRAL COMMERCE PARK PHASE 1A REPLAT, ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK 37, PAGES 36 AND 37, PUBLIC RECORDS OF FLAGLER COUNTY, FLORIDA.

TAX PARCEL IDENTIFICATION NUMBER: 11-12-30-2260-00000-0040

(b) The City Manager, or designee, is hereby authorized to execute any and all documents necessary to formalize approval of the rezoning action taken herein and to revise and amend the Official Zoning Map or Maps of the City of Bunnell as may be appropriate to accomplish the action taken in this Ordinance.

(c) Conditions of development relating to the subject property may be incorporated into the subsequent pertinent development orders and such development orders may be subject to public hearing requirements in accordance with the provisions of controlling law.

Section 3. Incorporation of Maps.

The maps attached to this Ordinance are hereby ratified and affirmed and incorporated into this Ordinance as a substantive part of this Ordinance.

Section 4. Conflicts.

All ordinances or part of ordinances in conflict with this Ordinance are hereby repealed.

Section 5. Severability.

If any section, sentence, phrase, word, or portion of this Ordinance is determined to be invalid, unlawful, or unconstitutional, said determination shall not be held to invalidate or impair the validity, force or effect of any other section, sentence, phrase, word, or portion of this ordinance not otherwise to be invalid, unlawful, or unconstitutional.

Section 6. Non-codification.

This Ordinance shall be not be codified in the *Code of Ordinances of the City of Bunnell* or the *Land Development Code of the City of Bunnell*; provided, however, that the actions taken herein shall be depicted on the zoning maps of the City of Bunnell by the City Manager, or designee.

Section 7. Effective Date.

This Ordinance shall take effect upon the effective date of Ordinance 2024-XX

First Reading: approved on this _____ day of _____, 2024

Second Reading/Final Reading: adopted on this _____ day of _____ 2023.

CITY COMMISSION, City of Bunnell, Florida.

By: _____
Catherine D. Robinson, Mayor

Approved for form and content by:

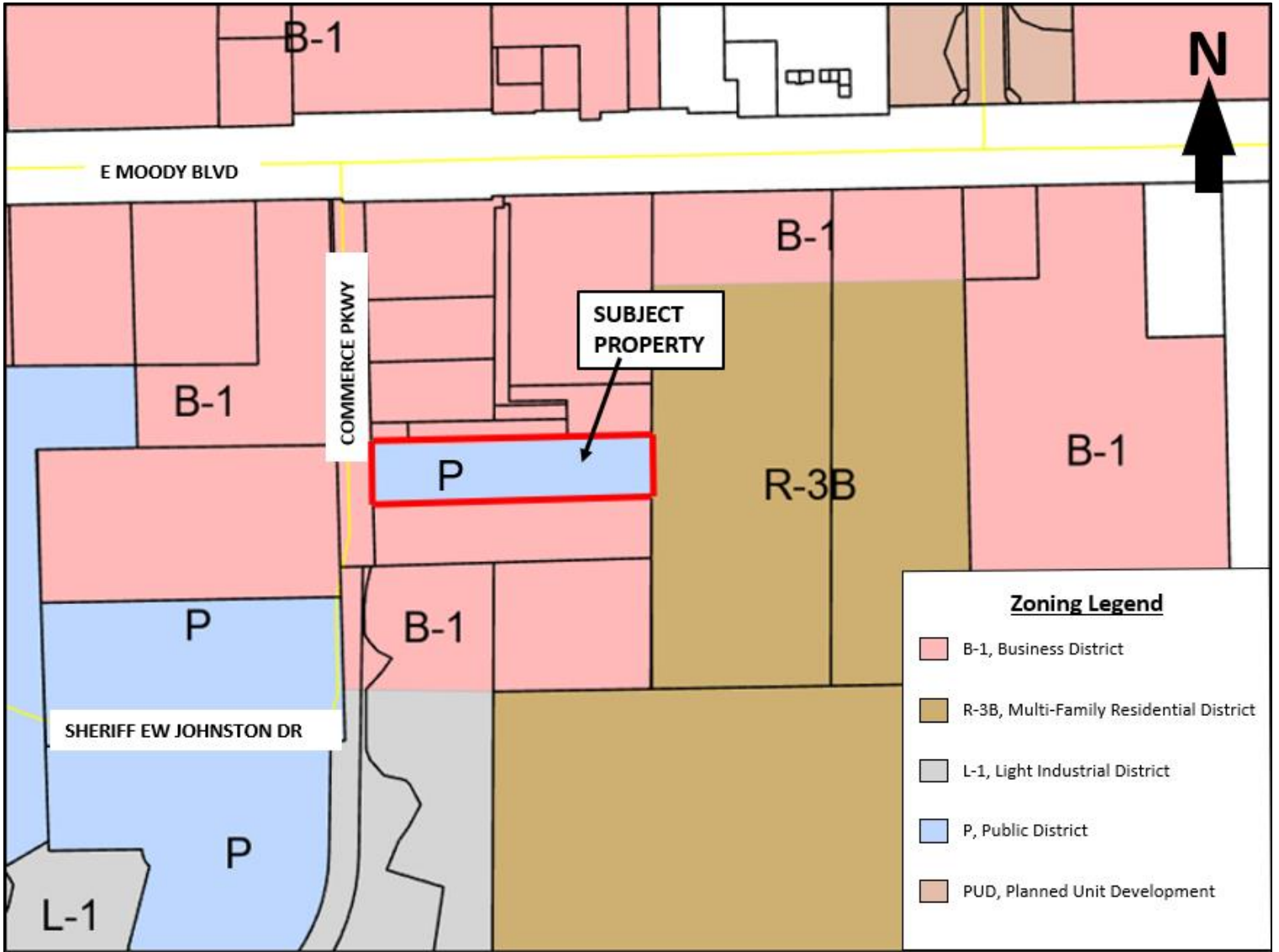
Vose Law Firm, City Attorney

Attest:

Seal:

Kristen Bates, CMC, City Clerk

Exhibit "A"
Amended Zoning Map



Business Impact Estimate Form

This Business Impact Estimate Form is provided to document compliance with and exemption from the requirements of Sec. 166.041(4), Fla. Stat. If one or more boxes are checked below under “Applicable Exemptions”, this indicates that the City of Bunnell has determined that Sec. 166.041(4), Fla. Stat., does not apply to the proposed ordinance and that a business impact estimate is not required by law. If no exemption is identified, a business impact estimate required by Sec. 166.041(4), Fla. Stat. will be provided in the “Business Impact Estimate” section below. In addition, even if one or more exemptions are identified, the City of Bunnell may nevertheless choose to provide information concerning the proposed ordinance in the “Business Impact Estimate” section below. This Business Impact Estimate Form may be revised following its initial posting.

Proposed ordinance’s title/reference:

ORDINANCE 2024-XX

AN ORDINANCE OF THE CITY OF BUNNELL, FLORIDA PROVIDING FOR THE REZONING OF CERTAIN REAL PROPERTY CONTAINING 2.88± ACRES LOCATED AT 2400 COMMERCE PARKWAY IN THE CITY OF BUNNELL LIMITS FROM “B-1, BUSINESS DISTRICT” TO “P, PUBLIC DISTRICT”; PROVIDING FOR THE TAKING OF IMPLEMENTING ADMINISTRATIVE ACTIONS; PROVIDING FOR THE ADOPTION OF MAPS BY REFERENCE; REPEALING ALL CONFLICTING ORDINANCES; PROVIDING FOR SEVERABILITY; PROVIDING FOR NON-CODIFICATION AND PROVIDING FOR AN EFFECTIVE DATE.

Applicable Exemptions:

- The proposed ordinance is required for compliance with Federal or State law or regulation;
- The proposed ordinance relates to the issuance or refinancing of debt;
- The proposed ordinance relates to the adoption of budgets or budget amendments, including revenue sources necessary to fund the budget;
- The proposed ordinance is required to implement a contract or an agreement, including, but not limited to, any Federal, State, local, or private grant, or other financial assistance accepted by the municipal government;
- The proposed ordinance is an emergency ordinance;
- The ordinance relates to procurement; or
- The proposed ordinance is enacted to implement the following:
 - Part II of Chapter 163, Florida Statutes, relating to growth policy, county and municipal planning, and land development regulation, including zoning, development orders, development agreements, and development permits;
 - Sections 190.005 and 190.046, Florida Statutes, regarding community development districts;
 - Section 553.73, Florida Statutes, relating to the Florida Building Code; or
 - Section 633.202, Florida Statutes, relating to the Florida Fire Prevention Code.

Business Impact Estimate:

The City of Bunnell hereby publishes the following information:

1. **A summary of the proposed ordinance (must include a statement of the public purpose, such as serving the public health, safety, morals and welfare):**

This is an ordinance to rezone property that is owned by the City of Bunnell to the Public Zoning District.

2. **An estimate of the direct economic impact of the proposed ordinance on private, for-profit businesses in the municipality, including the following, if any:**

- (a) **An estimate of direct compliance costs that businesses may reasonably incur if the ordinance is enacted:**

- (b) **Identification of any new charge or fee on businesses subject to the proposed ordinance, or for which businesses will be financially responsible:**

- (c) **An estimate of the municipality's regulatory costs, including an estimate of revenues from any new charges or fees that will be imposed on businesses to cover such costs:**

3. **A good faith estimate of the number of businesses likely to be impacted by the ordinance:**

4. **Additional information the governing body determines may be useful (if any):**

Note: *The City's provision of information in the Business Impact Estimate section above, notwithstanding an applicable exemption, shall not constitute a waiver of the exemption or an admission that a business impact estimate is required by law for the proposed ordinance. The City's failure to check one or more exemptions below shall not constitute a waiver of the omitted exemption or an admission that the omitted exemption does not apply to the proposed ordinance under Sec. 166.041(4), Fla. Stat., Sec. 166.0411, Fla. Stat., or any other relevant provision of law.*



City of Bunnell, Florida

Agenda Item No. 6.

Document Date: 12/15/2023
Department: Community Development
Subject: MJSP 2023-16 Request Major Site Plan Approval for the City Admin/Police Department Complex
Property Address: 2400 Commerce Pkwy
Zoning Designation: B-1, Business District
Future Land Use Designation: Commercial-Medium
Agenda Section: New Business

ATTACHMENTS:

Description	Type
Notice Regarding Proposed Site Plan	Plans
Rendering of Proposed City Administration and Police Department Complex	Exhibit

Summary/Highlights:

This is a request for major site plan approval from the City of Bunnell for the Capital Improvement project known as the City Administration and Police Department Complex.

A copy of the Civil engineered plans will be provided to the Board Members and will be available at the public meeting.

Background:

The City of Bunnell purchased the subject parcel in July 2021. The City put out a bid for the design and construction of the proposed new City Hall via RFQ 2022-02 in October 2022 and a contract was awarded to the Collage Design and Construction Group, Inc dba The Collage Companies in February 2023.

The project consists of a 17,852 square foot one-story building on a 2.88+/- acre piece of property that will including stormwater management, utilities, and infrastructure. The adjacent parcel (2340 Commerce Pkwy) to the north will also be developed for access to the site and for future developments of adjacent properties per the existing access/drainage/utilities easement. The proposed building will house the departments of Community Development, Infrastructure, Finance, and IT along with the offices of the City Clerk, Human Resources, and City Manager.

The proposed municipal building is compliant with the 2035 Comprehensive Plan and the City's Land Development Code.

Staff Recommendation:

Approve the major site plan for the City of Bunnell Administration and Police Department Complex located at 2400 Commerce Parkway with the following conditions:

1. Obtain the Saint Johns River Water Management District permit modification prior to the commencement of development.

City Attorney Review:

Approved

**To view a copy of the
proposed Site Plan,
please visit the
Community
Development
Department
at
604 E. Moody Blvd. Unit
6**



City of Bunnell
Administration and Police Department Complex





City of Bunnell, Florida

Agenda Item No. 7.

Document Date: 12/8/2023
Department: Community Development
Subject: Ordinance 2024-XX Amending the Capital Improvements Plan
Property Address:
Zoning Designation:
Future Land Use Designation:
Agenda Section: New Business

ATTACHMENTS:

Description	Type
Ordinance 2024-XX CIP Annual Update	Ordinance
Exhibit "A" - CIP Schedule of Improvements	Exhibit
Exhibit "B" FCSD 5-Year District Facilities Work Plan	Exhibit
Exhibit "C" - FCSD 5-Year Capital Improvements Plan	Exhibit

Summary/Highlights:

This is a request to amend the City's Schedule of Improvements (SCI) in the Capital Improvement Element of the 2035 Comprehensive Plan.

Background:

This is the annual update of the Capital Improvement Element Schedule of the City of Bunnell 2035 Comprehensive Plan.

From Florida Statutes:

163.3177(3)(b), Florida Statutes, the City of Bunnell is required to review and amend its 5-Year Schedule of Capital Improvements on an annual basis. Amendments shall be based on capital outlay required to meet existing deficiencies and to maintain the adopted level of service standards planned for public facilities as identified and adopted within the Capital Improvements Element of the City of Bunnell's 2035 Comprehensive Plan.

Per CIE Policy 1.1.3 of the Capital Improvements Element of the 2035 Comprehensive Plan, a capital improvement shall be defined as a project or study that is self-contained, has a useful life of at least 10 years, and involves a cost of at least \$10,000.00.

The proposed ordinance updates the 5-year schedule for capital improvements, facility analysis and capital construction expenditures for the City and the Flagler County School District from

FY23/24 through FY27/28 as defined in the 2035 Comprehensive Plan.

Staff Recommendation:

Make a recommendation of approval to the City Commission for Ordinance 2024-XX Amending the Capital Improvements Plan

City Attorney Review:

Ordinance and Exhibits Approved

ORDINANCE 2024-XX

**AN ORDINANCE OF THE CITY OF BUNNELL, FLORIDA
AMENDING THE CAPITAL IMPROVEMENTS ELEMENT OF
THE 2035 COMPREHENSIVE PLAN PURSUANT TO CHAPTER
163.3177 F.S.; PROVIDING FOR FINDINGS OF CONSISTENCY;
PROVIDING FOR CONFLICTING PROVISIONS, SEVERABILITY
AND APPLICABILITY AND PROVIDING AN EFFECTIVE DATE.**

WHEREAS, The City of Bunnell is authorized to amend the Capital Improvements Element of the City of Bunnell Comprehensive Plan in the manner set forth herein; and

WHEREAS, the City provided legal notice in accordance with Chapter 166.041(3)(c) F.S. and the City of Bunnell Land Development Code; and

WHEREAS, The Flagler County School District 2023-2024 5-Year District Facilities Work Plan and 2023-2024 5-Year Capital Improvements Plan are attached as exhibits to this Ordinance and are hereby fully incorporated into the Schedule of Improvements (SCI) indicated in Exhibit "A"; and

WHEREAS, The Planning, Zoning and Appeals Board recommend approval of the amendment at the January 4th, 2024 meeting; and

WHEREAS, for purposes of this Ordinance, underlined type shall constitute additions to the original text, *** shall constitute ellipses to the original text and ~~strikethrough~~ shall constitute deletions to the original text.

NOW, THEREFORE, BE IT ORDAINED BY THE COMMISSION OF THE CITY OF BUNNELL:

Section 1. FINDINGS.

Pursuant to 163.3177(3)(b) F.S. the capital improvements element must be reviewed by the local government on an annual basis. Modifications to update the 5-year capital improvement schedule may be accomplished by ordinance and may not be deemed to be amendments to the local comprehensive plan.

Section 2. CITY OF BUNNELL COMPREHENSIVE PLAN AMENDMENT.

The Capital Improvements Element of the City of Bunnell Comprehensive Plan shall be amended as indicated in Exhibit "A".

Section 3. FLAGLER COUNTY SCHOOL DISTRICT.

The 2023-2024 5-Year District Facilities Work Plan for the Flagler County School District is indicated in Exhibit "B". The 2023-2024 5-Year Capital Improvements Plan for the Flagler County School District is indicated in Exhibit "C". Both Plans are hereby

incorporated into the City of Bunnell Schedule of Improvements (SCI) in the Capital Improvements Element of the 2035 Comprehensive Plan.

Section 4. CONFLICTING PROVISIONS.

All conflicting Ordinances and Resolutions, or parts thereof in conflict with this Ordinance, are hereby superseded by this Ordinance to the extent of such conflicts.

Section 5. SEVERABILITY AND APPLICABILITY.

If any portion of this Ordinance is for any reason held or declared to be unconstitutional, inoperative, or void, such holding shall not affect the remaining portions of this Ordinance. If this Ordinance or any provisions thereof shall be held to be inapplicable to any person, property, or circumstance, such holding shall not affect its applicability to any other person, property, or circumstance.

Section 6. EFFECTIVE DATE.

This Ordinance shall become effective upon its final adoption.

First Reading: approved on this _____ day of _____ 2023.

Second Reading: adopted on this _____ day of _____ 2023.

CITY COMMISSION, City of Bunnell, Florida.

By: _____
Catherine D. Robinson, Mayor

Approved for form and content by:

Vose Law Firm, City Attorney

Attest:

Kristen Bates, City Clerk, CMC

Seal:

Exhibit “A”

City of Bunnell
2035 Comprehensive Plan
Capital Improvements Element
Annual CIP Schedule Amendment Adopted with Ordinance 2024-XX

Schedule of Capital Improvements, FY2023-2028

	Policy/ Plan Implementation	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Proposed funding in:
Infrastructure							
Water System CIP	Infrastructure Element Policy 4.1.4	\$392,341 <u>\$92,341</u>	\$98,796 <u>\$498,796</u>	\$97,568 <u>\$147,568</u>	\$146,352 <u>\$196,352</u>	<u>\$0</u>	Enterprise Fund
Water System R&R	Infrastructure Element Policy 4.1.4	\$0	\$0	\$0	\$0	<u>\$0</u>	Enterprise Fund
Water Treatment Plant CIP	Infrastructure Element Policy 4.1.4	\$100,00 <u>\$695,000</u>	\$0 <u>\$30,000</u>	\$0	\$0	<u>\$30,000</u>	Enterprise Fund
Water Treatment Plant CIP Brackish Water RO Project	Infrastructure Element Policy 4.1.4	\$500,000 <u>\$1,000,000</u>	\$0 <u>\$3,000,000</u>	\$0 <u>\$500,000</u>	\$0	<u>\$0</u>	REDI Grant Legislative Appropriations LPA0481
Sewer System CIP	Infrastructure Element Policy 1.1.8	\$656,000 <u>\$238,000</u>	\$20,000 <u>\$190,000</u>	\$0 <u>\$50,000</u>	\$0 <u>\$50,000</u>	<u>\$0</u>	Enterprise Fund
Sewer System CIP	Infrastructure Element Policy 1.1.8	\$0	\$500,000	\$0	\$0	<u>\$0</u>	REDI & HMGP Grant
<u>Sewer System CIP</u>	Infrastructure Element Policy 1.1.8	<u>\$0</u>	<u>\$548,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>Legislative Appropriations</u>
Subtotal (this page)		\$2,025,341	\$4,766,796	\$697,568	\$246,352	\$30,000	

Exhibit “A”

City of Bunnell
2035 Comprehensive Plan
Capital Improvements Element
Annual CIP Schedule Amendment Adopted with Ordinance 2024-XX

	Policy/ Plan Implementation	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Proposed funding in:
Sewer Collection System R&R	Infrastructure Element Policy 1.1.8	\$0	\$0	\$0	\$0	\$0	Enterprise Fund
Wastewater Treatment Plant CIP	Infrastructure Element Policy 1.1.8	\$4,432,000 \$6,648,000	\$0 \$4,432,000	\$0	\$0	\$0	Enterprise Fund
Wastewater Treatment Plant CIP	Infrastructure Element Policy 1.1.8	\$10,392,022 \$5,664,009	\$0 \$8,496,013	\$0	\$0	\$0	SRF Loan / State Grant / ACOE / SJRWMD
Wastewater Treatment Plant CIP	Infrastructure Element Policy 1.1.8	\$4,248,000	\$2,832,000	\$0	\$0	\$0	FL State Grant
Wastewater Treatment Plant CIP	Infrastructure Element Policy 1.1.8	\$1,248,636	\$3,000,000	\$0	\$0	\$0	USACOE Grant
Wastewater Treatment Plant CIP	Infrastructure Element Polic 1.1.8	\$199,408	\$300,000	\$0	\$0	\$0	SJRWMD Cost Share
Reclaim Water Line CIP	Infrastructure Element Policy 1.2.10	\$0	\$800,400 \$0	\$4,535,600 \$800,400	\$0 \$4,535,600	\$0	Enterprise Fund

Exhibit “A”

City of Bunnell
2035 Comprehensive Plan
Capital Improvements Element
Annual CIP Schedule Amendment Adopted with Ordinance 2024-XX

	Policy/ Plan Implementation	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Proposed funding in:
Subtotal (this page)		\$18,008,053	\$19,060,013	\$800,400	\$4,535,600	<u>\$0</u>	

Schedule of Capital Improvements, FY2023-2028

	Policy/ Plan Implementation	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Proposed funding in:
Reclaim Water Line CIP	Infrastructure Element Policy 1.2.10	\$0	\$640,320 <u>\$0</u>	\$3,628,480 <u>\$640,320</u>	\$0 <u>\$3,628,480</u>	<u>\$0</u>	USDA / SRF
Stormwater CIP	Infrastructure Element Policy 3.1.1	\$0 <u>\$115,000</u>	\$0	\$0	\$0	<u>\$0</u>	General Fund
Stormwater Drainage R&R Hymon Project	Infrastructure Element Policy 3.1.3	\$0 <u>\$50,000</u>	\$0	\$0	\$0	<u>\$0</u>	General Fund
Stormwater Drainage R&R Hymon Project	Infrastructure Element Policy 3.1.3	\$0 \$688,000	\$0	\$0	\$0	<u>\$0</u>	CDBG
Street Paving/Resurfacing	Traffic Circulation Element Policy 1.1.1	\$650,000 <u>\$0</u>	\$500,000 <u>\$0</u>	\$500,000 <u>\$650,000</u>	\$500,000	<u>\$500,000</u>	General Fund

Exhibit “A”

City of Bunnell
 2035 Comprehensive Plan
 Capital Improvements Element
 Annual CIP Schedule Amendment Adopted with Ordinance 2024-XX

	Policy/ Plan Implementation	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Proposed funding in:
Reclaim Water Line CIP	Infrastructure Element Policy 1.2.10	\$0	\$640,320 <u>\$0</u>	\$3,628,480 <u>\$640,320</u>	\$0 <u>\$3,628,480</u>	\$0	USDA / SRF
Stormwater CIP	Infrastructure Element Policy 3.1.1	\$0 <u>\$115,000</u>	\$0	\$0	\$0	\$0	General Fund
Flagler Central Commerce Parkway	Future Land Use Element Policy 10.3	\$600,000 <u>\$250,000</u>	\$200,000 <u>\$250,000</u>	\$0	\$0	\$0	General Fund
Flagler Central Commerce Parkway	Future Land Use Element Policy 10.3	\$200,000 <u>\$279,315</u>	\$1,250,000 <u>\$279,315</u>	\$300,000 <u>\$0</u>	\$0	\$0	Impact Fees for Sewer Infrastructure Construction
Subtotal (this page)		\$1,353,000	\$529,315	\$1,819,635	\$4,128,480	\$500,000	

Schedule of Capital Improvements, FY2023-2028

Exhibit “A”

Schedule of Capital Improvements, FY2023-2028

	Policy/ Plan Implementation	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Proposed funding in:
Flagler Central Commerce Parkway	Future Land Use Element Policy 10.3	\$200,000 <u>\$599,000</u>	\$1,250,000 <u>\$599,000</u>	\$300,000 <u>\$0</u>	\$0	\$0	Impact Fees for Water Infrastructure Construction
Fiber Optic CIP	N/A	\$30,000	\$30,000	\$30,000	\$0 <u>\$30,000</u>	\$0	General Fund
<u>Video Surveillance & ALPR Cameras CIP</u>	<u>N/A</u>	<u>\$70,000</u>	<u>\$70,000</u>	<u>\$70,000</u>	<u>\$70,000</u>	<u>\$0</u>	<u>General Fund</u>
Parks and Recreation							
JB King Concession Stand Upgrade	ROS Objective 1.1 Level of Service Standards for Parks	\$0 <u>\$14,000</u>	\$0	\$0	\$0	\$0	General Fund
City Facility/Buildings							
Design Build – New City Hall	N/A	\$542,654 <u>\$186,828</u>	\$0	\$0	\$0	\$0	General Fund
Build New City Hall – 2400 Commerce Parkway	N/A	\$3,949,222 <u>\$4,939,459</u>	\$3,949,222 <u>\$4,939,459</u>	\$0	\$0	\$0	General Fund
Subtotal (this page)		\$5,839,287	\$5,638,459	\$100,000	\$100,000	\$0	

Exhibit “A”

Schedule of Capital Improvements, FY2023-2028

	Policy/ Plan Implementation	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Proposed funding in:
Historic Coquina Hall Reconstruction Phase 1	FLU Goal 3 Historic Resources	\$0 <u>\$500,000</u>	\$0	\$0	\$0	\$0	Special Category Grant
Historic Coquina Hall Reconstruction Phase 2	FLU Goal 3 Historic Resources	<u>\$100,000</u>	<u>\$770,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>FY23/24 Appropriations</u>
Public Schools							
<u>23/24 5-year District Plan for New Construction/Major Projects (Attached as Exhibit “C”)</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
<u>23/24 5-Year District Facilities Work Plan (Attached as Exhibit “B”)</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Grand Total of Improvements		<u>\$26,656,158</u> <u>\$27,825,681</u>	<u>\$9,238,738</u> <u>\$30,764,583</u>	<u>\$9,592,876</u> <u>\$3,417,603</u>	<u>\$646,352</u> <u>\$9,010,432</u>	<u>\$530,000</u>	

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$28,202,750	\$10,993,805	\$8,135,681	\$8,178,395	\$8,221,963	\$63,732,594
Total Project Costs	\$28,202,750	\$10,993,805	\$8,135,681	\$8,178,395	\$8,221,963	\$63,732,594
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District FLAGLER COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$5,175,000
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Flooring	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Roofing	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Safety to Life	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$1,800,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Fencing	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Parking	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Electrical	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Fire Alarm	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Telephone/Intercom System	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					

Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Maintenance/Repair	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Sub Total:	\$2,590,000	\$2,590,000	\$2,590,000	\$2,590,000	\$2,590,000	\$12,950,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$7,850,000	\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000	\$39,450,000

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Program Driven Remodel	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,200,000
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Preventative Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Plumbing	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Food Service	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Civil / Mulch for playgrounds	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$1,925,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					
Concrete	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Locations:	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY					

Outsourced Maintenance Contracts		\$600,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,200,000
Locations	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY						
Equipment (Vehicles/Mowers/Trailers)		\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,300,000
Locations	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY						
Doors, Locks, Signs, Keys, Hardware		\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
Locations	ADULT EDUCATION - A1A CENTER, BELLE TERRE ELEMENTARY, Belle Terre Swim and Racquet Club, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, RYMFIRE ELEMENTARY						
General Maintenance per Florida Statute		\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$16,250,000
Locations	DISTRICT OPERATIONS						
Total:		\$7,850,000	\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000	\$39,450,000

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$7,850,000	\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000	\$39,450,000
Maintenance/Repair Salaries	\$141,000	\$148,000	\$155,000	\$162,000	\$170,000	\$776,000
School Bus Purchases	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Other Vehicle Purchases	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$3,188,673	\$1,989,924	\$2,003,543	\$1,986,761	\$1,975,406	\$11,144,307
Rent/Lease Relocatables	\$360,000	\$760,000	\$592,000	\$592,000	\$592,000	\$2,896,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$700,000	\$715,000	\$730,000	\$745,000	\$760,000	\$3,650,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Equipment at School Centers	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
School Site Projects Repair & Renovations	\$8,957,364	\$8,825,000	\$8,230,000	\$7,150,000	\$7,150,000	\$40,312,364
Local Expenditure Totals:	\$24,897,037	\$24,037,924	\$23,310,543	\$22,235,761	\$22,247,406	\$116,728,671

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$16,745,976,490	\$17,499,545,432	\$18,287,024,976	\$19,109,941,100	\$19,969,888,450	\$91,612,376,448
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$28,133,241	\$29,399,236	\$30,722,202	\$32,104,701	\$33,549,413	\$153,908,793
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$24,114,206	\$25,199,345	\$26,333,316	\$27,518,315	\$28,756,639	\$131,921,821
(5) Difference of lines (3) and (4)		\$4,019,035	\$4,199,891	\$4,388,886	\$4,586,386	\$4,792,774	\$21,986,972

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$460,133	\$460,133	\$460,133	\$460,133	\$460,133	\$2,300,665
CO & DS Interest on Undistributed CO	360	\$7,670	\$7,670	\$7,670	\$7,670	\$7,670	\$38,350
		\$467,803	\$467,803	\$467,803	\$467,803	\$467,803	\$2,339,015

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
20-002 Hammock Beach River Club	\$0	\$300,000	\$300,000	\$291,360	\$0	\$891,360
21-035 Porch Light Apartments	\$0	\$215,226	\$0	\$0	\$0	\$215,226

21-007 Colbert Landings	\$0	\$289,200	\$289,200	\$578,400	\$578,400	\$1,735,200
21-019 Whiteview Village	\$302,480	\$302,480	\$302,480	\$0	\$0	\$907,440
22-005 Tribute	\$0	\$216,610	\$0	\$0	\$0	\$216,610
21-001 Beach Park Village	\$153,112	\$153,112	\$153,112	\$51,039	\$0	\$510,375
23-008 ADJ Whiteview-Multi Family	\$99,546	\$99,546	\$99,546	\$33,182	\$0	\$331,820
22-015 ADJ Grand Reserve Phase 5	\$0	\$156,055	\$156,055	\$156,057	\$52,018	\$520,185
22-016 ADJ Grand Reserve Phase 6	\$0	\$208,074	\$208,074	\$277,432	\$0	\$693,580
22-013 ADJ Ocean Village	\$0	\$118,687	\$118,687	\$158,250	\$0	\$395,624
23-009 Seminole Palms Phase 1 & 4	\$0	\$336,026	\$336,026	\$336,026	\$111,678	\$1,119,756
23-010 Enclave at Seminole Palms	\$0	\$262,155	\$262,155	\$262,155	\$87,385	\$873,850
23-012 Radiance Phase 1, 2 & 3	\$0	\$347,486	\$347,486	\$347,386	\$116,130	\$1,158,488
23-006 ADJ Evolve Multi-Family	\$0	\$78,047	\$78,047	\$78,047	\$26,108	\$260,249
23-002 ADJ Ponce Preserve	\$0	\$104,862	\$104,862	\$104,862	\$34,954	\$349,540
22-020 Wexford Cove	\$0	\$122,630	\$122,630	\$122,630	\$40,879	\$408,769
22-007 The Hammock at Palm Harbor	\$0	\$81,982	\$81,982	\$81,985	\$27,327	\$273,276
22-024 The Reserve East	\$0	\$307,877	\$307,877	\$307,879	\$102,627	\$1,026,260
22-006 Flagler Village	\$0	\$316,826	\$316,826	\$316,826	\$105,609	\$1,056,087
23-001 Grand Reserve Phase 3	\$91,322	\$91,322	\$91,322	\$30,443	\$0	\$304,409
19-006 Hunter's Ridge	\$1,844,100	\$0	\$0	\$0	\$0	\$1,844,100
	\$2,490,560	\$4,108,203	\$3,676,367	\$3,533,959	\$1,283,115	\$15,092,204

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2022 - 2023? Yes

Sales Surtax Type: Half Cent Sales Surtax

Date of Election: 11/8/2022

Date of Expiration: 1/1/2033

Anticipated Revenue Start Date: 1/2/2023

Anticipated Revenue End Date: 12/31/2032

Estimated Annualized Revenue: \$8,000,000

Total \$ Amount Projected to be Received for the Duration of Tax: \$80,000,000

Number of Years Tax In Effect: 10

Percentage of Vote FOR: 69 %

Percentage of Vote AGAINST: 31 %

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$9,500,000	\$10,000,000	\$10,500,000	\$11,000,000	\$11,500,000	\$52,500,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$28,349,956	\$28,665,573	\$30,341,509	\$30,729,895	\$31,592,612	\$149,679,545
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$20,122,738)	(\$41,709,195)	(\$48,172,771)	(\$51,135,816)	(\$51,430,800)	(\$212,571,320)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$26,027,218	\$5,256,378	\$968,738	(\$1,105,921)	(\$38,188)	\$31,108,225

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$24,114,206	\$25,199,345	\$26,333,316	\$27,518,315	\$28,756,639	\$131,921,821
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$24,897,037)	(\$24,037,924)	(\$23,310,543)	(\$22,235,761)	(\$22,247,406)	(\$116,728,671)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$782,831)	\$1,161,421	\$3,022,773	\$5,282,554	\$6,509,233	\$15,193,150

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$467,803	\$467,803	\$467,803	\$467,803	\$467,803	\$2,339,015
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$28,517,778	\$9,364,581	\$4,645,105	\$2,428,038	\$1,244,927	\$46,200,429
Total Additional Revenue	\$28,985,581	\$9,832,384	\$5,112,908	\$2,895,841	\$1,712,730	\$48,539,444
Total Available Revenue	\$28,202,750	\$10,993,805	\$8,135,681	\$8,178,395	\$8,221,963	\$63,732,594

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Existing classrooms modified to three additional classrooms	FLAGLER-PALM COAST SENIOR HIGH	Planned Cost:	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
	Student Stations:		85	0	0	0	0	85	
	Total Classrooms:		3	0	0	0	0	3	
	Gross Sq Ft:		2,210	0	0	0	0	2,210	
New Addition to Matanzas High School	MATANZAS HIGH SCHOOL	Planned Cost:	\$20,000,000	\$2,900,000	\$0	\$0	\$0	\$22,900,000	Yes
	Student Stations:		0	366	0	0	0	366	
	Total Classrooms:		0	14	0	0	0	14	
	Gross Sq Ft:		0	31,235	0	0	0	31,235	

Planned Cost:	\$20,150,000	\$2,900,000	\$0	\$0	\$0	\$23,050,000
Student Stations:	85	366	0	0	0	451
Total Classrooms:	3	14	0	0	0	17
Gross Sq Ft:	2,210	31,235	0	0	0	33,445

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Technology Capital Outlay Projects	Location not specified	\$8,052,750	\$8,093,805	\$8,135,681	\$8,178,395	\$8,221,963	\$40,682,594	Yes
		\$8,052,750	\$8,093,805	\$8,135,681	\$8,178,395	\$8,221,963	\$40,682,594	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
BUDDY TAYLOR MIDDLE	1,944	1,868	1,344	84	16	72.00 %	0	0	0	0.00 %	0

BUNNELL ELEMENTARY	1,579	1,421	1,085	77	14	76.00 %	0	0	0	0.00 %	0
FLAGLER-PALM COAST SENIOR HIGH	2,668	2,534	2,321	107	22	92.00 %	85	3	0	0.00 %	0
LEWIS E WADSWORTH ELEMENTARY	908	908	752	50	15	83.00 %	0	0	0	0.00 %	0
OLD KINGS ELEMENTARY	1,290	1,290	986	68	14	76.00 %	0	0	0	0.00 %	0
ADULT EDUCATION - A1A CENTER	10	0	0	1	0	0.00 %	0	0	0	0.00 %	0
INDIAN TRAILS SCHOOL	1,788	1,609	1,520	75	20	94.00 %	0	0	0	0.00 %	0
ADULT EDUCATION/CORPORATE ONE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MATANZAS HIGH SCHOOL	2,367	2,248	1,851	95	19	82.00 %	366	14	0	0.00 %	0
BELLE TERRE ELEMENTARY	1,557	1,401	1,206	81	15	86.00 %	0	0	0	0.00 %	0
RYMFIRE ELEMENTARY	1,545	1,390	899	86	10	65.00 %	0	0	0	0.00 %	0
	15,656	14,669	11,962	724	17	81.55 %	451	17	0	0.00 %	0

The COFTE Projected Total (0) for 2027 - 2028 must match the Official Forecasted COFTE Total (11,607) for 2027 - 2028 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2027 - 2028	
Elementary (PK-3)	3,143
Middle (4-8)	4,505
High (9-12)	3,959
	11,607

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	3,143
Middle (4-8)	4,505
High (9-12)	3,959
	11,607

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
FLAGLER-PALM COAST SENIOR HIGH	0	3	0	0	0	3
Total Relocatable Replacements:	0	3	0	0	0	3

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2027 - 2028
Imagine Town Center	44	PRIVATE	2008	874	856	9	900
	44			874	856		900

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

High School expansion at Matanzas High School; electrical to transformer
 High School upgrade to storm water drainage and reworking parking lot at Flagler Palm Coast High School

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0

High (9-12)	0	0	0	0	3	0	0	3
	0	0	0	0	3	0	0	3

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
INDIAN TRAILS SCHOOL	0	0	44	44	44	26
BUDDY TAYLOR MIDDLE	132	132	132	132	132	132
BUNNELL ELEMENTARY	0	0	0	0	0	0
FLAGLER-PALM COAST SENIOR HIGH	115	115	115	165	165	135
LEWIS E WADSWORTH ELEMENTARY	0	0	0	0	0	0
OLD KINGS ELEMENTARY	18	18	18	18	18	18
ADULT EDUCATION/CORPORATE ONE	0	0	0	0	0	0
MATANZAS HIGH SCHOOL	0	0	0	50	50	20
BELLE TERRE ELEMENTARY	0	0	44	44	88	35
RYMFIRE ELEMENTARY	0	0	0	0	0	0
ADULT EDUCATION - A1A CENTER	0	0	0	0	0	0

Totals for FLAGLER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	265	265	353	453	497	367
Total number of COFTE students projected by year.	11,950	11,884	11,738	11,617	11,607	11,759
Percent in relocatables by year.	2 %	2 %	3 %	4 %	4 %	3 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
RYMFIRE ELEMENTARY	0	0		0	0
BUDDY TAYLOR MIDDLE	6	132	Mobile Modular	6	132
BUNNELL ELEMENTARY	0	0		0	0
FLAGLER-PALM COAST SENIOR HIGH	5	115	WillScotsmen / Mobile Modular	7	165
LEWIS E WADSWORTH ELEMENTARY	0	0		0	0
MATANZAS HIGH SCHOOL	0	0	Leased	2	50
OLD KINGS ELEMENTARY	1	18	Mobile Modular	1	18

BELLE TERRE ELEMENTARY	0	0	Leased	4	88
INDIAN TRAILS SCHOOL	0	0	Leased Portables	4	88
	12	265		24	541

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

None

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

No existing school facilities are planned to be closed. No properties are currently identified for disposal.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2027 - 2028 / 2032 - 2033 Projected Cost
BES BLDG 1 REPLACE AIR HANDLERS (2): BES BLDG 13 ROOF	\$2,400,000
RES REPLACEMENT TOWERS, UPGRADE CHILLER & UNITS	\$8,000,000
OKES REPLACE ROOF, GUTTERS & DOWNSPOUTS - All BLDG	\$6,000,000
ITMS REPLACE ROOF, GUTTERS & DOWNSPOUTS	\$9,000,000

FPCHS REPLACEMENT OF STADIUM ;FPCHS REPLACE AIR HANDLERS CAMPUS WIDE : FPCHS RENOVATE BLDG 4 HVAC, FLOORING, RESTROOMS, LIGHTING	\$9,400,000
BTMS INSTALL THERMAL ICE TANKS CONNECT BLDG 1 & 9 CHILLERS	\$1,400,000
	\$36,200,000

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2027 - 2028 / 2032 - 2033 Projected Cost
New High School	2029-2033- Student Stations 2,400 - 2,600	\$225,000,000
New Middle School	2029-2033 - Student Stations 1,800 - 2,000	\$150,000,000
		\$375,000,000

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	6,879	6,879	4,927.25	71.62 %	0	5,374	78.12 %
Middle - District Totals	3,732	3,358	2,863.25	85.26 %	0	2,602	77.49 %
High - District Totals	5,035	4,782	4,171.71	87.24 %	0	3,807	79.61 %
Other - ESE, etc	80	15	0.00	0.00 %	0	0	0.00 %
	15,726	15,034	11,962.21	79.57 %	0	11,783	78.38 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

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

New High School; location TBD 2029-2033
 New Middle School; location TBD 2029-2033

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

None

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	6,879	6,879	4,927.25	71.62 %	0	5,487	79.76 %
Middle - District Totals	3,732	3,358	2,863.25	85.26 %	0	2,795	83.23 %
High - District Totals	5,035	4,782	4,171.71	87.24 %	0	3,853	80.57 %
Other - ESE, etc	80	15	0.00	0.00 %	0	32	213.33 %
	15,726	15,034	11,962.21	79.57 %	0	12,167	80.93 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

Exhibit "C"

2023 - 2024 5-Year District Plan

Revised 12/13/2023	23-24	24-25	25-26	26-27	27-28
New Construction / Major Projects					
2023 - 24					
2023-24 DISTRICT SAFETY AND SECURITY	(300,000)				
2023-24 ANNEX CUSTODIAL POTABLE #99 REPLACE & UPGRADE INFRASTRUCTURE	(500,000)				
2023-24 BTMS REPLACE TOTAL DOORS BLDG 1 & BLDG 2	(175,000)				
2023-24 FPCHS HUMIDITY - FRESH AIR & CONTROLS BLDG 12	(500,000)				
2023-24 FPCHS NEW ROOF BLDG 12 & 9	(750,000)				
2023-24 ITMS CARPET IN CLASSROOMS	(200,000)				
2023-24 MHS LIGHTS FOR PRACTICE FIELDS	(500,000)				
2023-24 OLD COUNTY OFFICE REMODEL	(350,000)				
2023-24 RES EXTERIOR WEATHERPROOFING/COATING (PHASE II BLDG 4, 6 & 7)	(750,000)				
2023-26 BUDDYWORTH REPLACE CHILLER	(330,000)		(330,000)		
2023-24 FPCHS RESURFACE PARKING LOTS	(3,000,000)				
2023-26 FPCHS REPLACE CHILLER AND ADD 13 NEW ICE TANKS	(370,000)	(3,300,000)	(3,400,000)		
2023-24 TRANSPORTATION PORTABLES	(432,364)				
2023-24 FPCHS CONTROLS UPGRADE / EMS SYSTEM	(150,000)				
2023-24 SMALL DISTRICT PROJECTS	(650,000)				
2024 - 25					
2024-25 DISTRICT SAFETY AND SECURITY		(300,000)			
2024-26 ADULTS WITH DISABILITY STEP-UP FACILITY		(1,250,000)	(1,250,000)		
2024-25 BES EXTERIOR WEATHERPROOF/COATING (1,2,6,10,11,18)		(975,000)			
2024-25 BUDDYWORTH BLDG 6 & 9 REPLACE FLOORING		(300,000)			
2024-25 FPCHS STADIUM REPAIRS		(200,000)			
2024-25 MHS REPLACE FLOORING BLDG 1/2/5/6 / CLASSROOMS / BAND		(300,000)			
2024-25 RES REPLACE CHILLER BLDG 7		(400,000)			
2024-25 US 1 COMMERCIAL DRIVING PAD (FTC)		(600,000)			
2024-26 FPCHS RENOVATE BLDG 12 LOCKER ROOMS & BATHROOMS		(750,000)	(250,000)		
2024-25 SMALL DISTRICT PROJECTS		(450,000)			
2025 - 26					
2025-26 DISTRICT SAFETY AND SECURITY			(300,000)		
2025-26 BES BLDG 10 2ND FLOOR CARPET			(150,000)		
2025-26 BUS GARAGE PAVING FOR ADDITIONAL BUSES			(350,000)		
2025-26 FPCHS BLDG 7 AIR HANDLER RETROFIT			(225,000)		
2025-26 FPCHS INSTALL NEW BACKSTOP NETTING & 6' FENCE OUTFIELD @ SOFTBALL			(250,000)		
2025-26 FPCHS REPLACE PORTABLES 1,3 & 5 (LEASED)			(100,000)		
2025-26 MHS ADD VISITOR SIDE CONCESSION & RESTROOMS			(225,000)		
2025-26 MHS KITCHEN RENOVATION			(450,000)		
2025-28 MHS UPGRADE CHILLER & UNITS (25-26 design)			(500,000)	(3,500,000)	(3,500,000)
2025-26 SMALL DISTRICT PROJECTS			(450,000)		
2026 - 27					
2026-27 DISTRICT SAFETY AND SECURITY				(300,000)	
2026-27 BES BLDG 13 CLASSROOM CARPET AND ADJUST 2ND FLOOR GAP				(200,000)	
2026-27 BTES REPLACE FLOORING CLASSROOMS				(300,000)	
2026-27 BTMS REPLACE COIL AND CONDENSER WALK IN COOLER/FREEZER				(400,000)	
2026-27 BTS&RC PARKING LOT				(400,000)	
2026-27 FPCHS KITCHEN RENOVATION INCLUDING (WALK IN COOLER/FREEZER)				(450,000)	
2026-27 ITMS KITCHEN RENOVATION (FLOORS, CEILING, LIGHTING)				(450,000)	
2026-27 OKES BLDG 5 REPLACE CLASSROOM AC UNIT				(400,000)	
2026-27 WES RESURFACE PARKING LOT 1 & 2				(300,000)	
2026-27 SMALL DISTRICT PROJECTS				(450,000)	
2027 - 28					
2027-28 DISTRICT SAFETY AND SECURITY					(300,000)
2027-28 AUDITORIUM FPC REPLACE CARPET					(150,000)
2027-28 BUDDYWORTH BLDG 6 & 9 EXTERIOR WATERPROOFING AND COATING					(1,000,000)
2027-28 FPCHS BLDG. 6 STRUCTURAL REPAIRS TO EXTERIOR BUILDING STEEL					(400,000)
2027-28 FPCHS REPLACE SOFTBALL DUGOUTS					(300,000)
2027-28 OKES KITCHEN RENOVATION INCLUDING (WALK IN COOLER/FREEZER)					(450,000)
2027-28 RES BLDG 7 REPLACE MONDO FLOOR TO WOOD FLOOR					(400,000)
2027-28 RES FLOORING REPLACEMENT BLDG 3,6,7					(200,000)
2027-28 SMALL DISTRICT PROJECTS					(450,000)
	\$ (8,957,364)	\$ (8,825,000)	\$ (8,230,000)	\$ (7,150,000)	(7,150,000)
Maintenance					
Service Contracts	\$ (600,000)	\$ (650,000)	\$ (650,000)	\$ (700,000)	\$ (700,000)
Building repairs	\$ (4,000,000)	\$ (4,000,000)	\$ (4,000,000)	\$ (4,250,000)	(4,250,000)
Total Maintenance Costs	\$ (4,600,000)	\$ (4,650,000)	\$ (4,650,000)	\$ (4,950,000)	(4,950,000)
New Construction / Projects / Maintenance Total	\$ (13,557,364)	\$ (13,475,000)	\$ (12,880,000)	\$ (12,100,000)	(12,100,000)