

ORDINANCE NO. 459

AN ORDINANCE OF THE CITY OF PORT ST. JOE, FLORIDA, AMENDING THE CAPITAL IMPROVEMENTS ELEMENT OF THE COMPREHENSIVE PLAN; AMENDING THE FIVE YEAR CAPITAL IMPROVEMENT PLAN; ADOPTING THE UPDATED SCHOOL DISTRICT FIVE YEAR WORK PLAN; PROVIDING FOR REPEAL OF ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT HERewith, PROVIDING FOR SEVERABILITY, AND PROVIDING FOR AN EFFECTIVE DATE.

BE IT ENACTED by the people of Port St. Joe, Florida.

1. The five year Capital Improvement Plan shown in Exhibit "A" is hereby amended as set forth in Exhibit "B".
2. The School District Five Year Work Plan as shown in Exhibit "C" is hereby amended as set forth in Exhibit "D".
3. All ordinances or parts of ordinances in conflict herewith are hereby repealed.
4. If any section, subsection, sentence, clause or provision of this ordinance is invalid, the remainder shall not be affected by such invalidity.
5. This ordinance shall become effective as provided by law.

WHEREAS, the City of Port St. Joe has caused to be conducted by Burton and Associates, Inc., a rate study of the city water rates; and,

DULY PASSED AND ADOPTED by the Board of City Commissioners of Port St. Joe, Florida, this 16<sup>th</sup> day of November, 2010.

The City of Port St. Joe

  
\_\_\_\_\_  
Mel Magidson, Jr.  
Mayor-Commissioner

ATTEST:

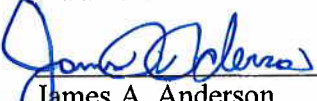
  
\_\_\_\_\_  
James A. Anderson  
City Clerk-Auditor

EXHIBIT "A"

EXHIBIT - PROPOSED FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

ID #	Project Name (General Location)	Project Description Yes/No Comp Plan Concurrency	Required to meet LOS	FY 2009/2010		FY 2010/2011		FY 2011/2012		FY 2012/2013		FY 2013/2014		Project Funding Source
				Committed Funding	Committed Funding	Committed Funding	Committed Funding	Committed Funding	Committed Funding	Committed Funding	Committed Funding			
<b>A Sewer</b>														
1	Cape San Blas Phase IB Liftstation Simmons Bayou	Construct a liftstation at Presnell's Marina Yes, Sewer Pg 6 Objective 2.1	No										\$ 150,000	Private Developer Capital Facilities Fees
2	Headworks and Sprayfields	Construct New Headworks, sprayfields, and master liftstation. Convert existing WWTF to convert from industrial to domestic treatment.	Yes			\$ 849,500								USDA Grant
3	City of Port St. Joe Remainder Basin 10 gravity sewer	Gravity Sewer Rehabilitation Yes, Sewer Pg 6 Objective 2.1	No										\$ 1,500,000	USDA Loan Planned CDBG Grant
4	Basin 9 gravity sewer rehabilitation Port St. Joe	Gravity Sewer Rehabilitation Yes, Sewer Pg 6 Objective 2.1	No										\$ 2,000,000	Planned CDBG Grant
5	Avenue A & SR 30 Intersection Port St. Joe	Move manhole at intersection out of existing roadbed. No	No										\$ 100,000	City Budget
6	St. Joe Beach Sewer St. Joe Beach	Construct Low Pressure Sewer system in St. Joe Beach No	No			\$ 434,476								Legislative Appropriation
7	Beacon Hill Sewer Phase 1 Beacon Hill	Construct sewer transmission system No	No			\$ 400,000								Legislative Appropriation
8	Beacon Hill Sewer Phase 2 Beacon Hill	Sewer collection system in Beacon Hill No	No			\$ 477,000							\$ 3,690,000	City Budget Planned Grant
9	Barrier Dunes Sewer Extension Capt. San Blas	Extend the Cape sewer system to Barrier Dunes and construct a liftstation. No	No										\$ 400,000	City Budget/Grant Opportunities
<b>Sewer Total</b>						\$ 1,311,476			\$ 8,559,500			\$ 400,000	\$ 7,440,000	
<b>B Water</b>														
1	Asbestos Distribution Lines Port St. Joe	Replace all asbestos watermain with PVC Yes, Water Pg 31 Objective 2.2b.2	No										\$ 500,000	City Budget/Grant Opportunities
2	Chipola River Pump Station Wawahichka	Rehabilitate the Chipola River Pump Station No	No										\$ 250,000	City Budget/Grant Opportunities
3	Booster Plant Generators White City & Highland View	Install Permanent mounted generators at the Highland View and White City booster stations. No	No										\$ 400,000	City Budget/Grant Opportunities
4	St. Joe Beach Booster Plant Phase II Overstreet	Upgrade the Ground Storage Tank No	No										\$ 1,000,000	City Budget/Grant Opportunities
5	Lighthouse Utilities Purchase Jones Homestead	Purchase and System Upgrades No	No										\$ 5,000,000	City Budget/Grant Opportunities
6	Citywide Water System Upgrades Beacon Hill	Replace approx. 300 Fire Hydrants and various valves throughout the City No	Yes										\$ 1,250,000	City Budget/Grant Opportunities
<b>Water Total</b>									\$ 2,300,000			\$ 6,500,000		
<b>C Drainage</b>														
Stormwater Master Plan Update														
1	Port St. Joe	Create a City wide Master stormwater plan including alleyways No	No										\$ 50,000	City Budget/Grant Opportunities
2	Sunser Circle Port St. Joe	Improve Drainage No	No			\$ 100,000								USDA Grant/Loan
3	Sand Hills Pond Port St. Joe	Construct a Stormwater Pond to treat existing stormwater No	No			\$ 200,000								Florida Forever Grant
<b>Drainage Total</b>						\$ 300,000			\$ 50,000			\$ 50,000	\$ -	

EXHIBIT "B" - PROPOSED FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

ID #	Project Name General Location	Project Description Yes/No Comp Plan Concurrency	Required to meet LOS	FY 2009/2010		FY 2010/2011		FY 2011/2012		FY 2012/2013		FY 2013/2014		Project Funding Source
				Committed Funding	Planned Funding	Committed Funding	Planned Funding	Committed Funding	Planned Funding	Committed Funding	Planned Funding			
<b>D. Recreation</b>														
1	Sports Complex Jones Homestead	Construct sports facility	No							\$ 2,000,000			\$ 1,500,000	Grant Opportunities
2	Regional Boat Ramp Port St. Joe	Construct a boat ramp	No										\$ 1,000,000	Florida Boating Improvement Grant
3	Lamar Faison Fields Phase III Port St. Joe	Construct soccer field lights	No										\$ 70,000	Grant Opportunities
4	Frank Pate Park Port St. Joe	Rehabilitate restrooms, tennis courts, and playground.	No	\$ 135,000										
5	Forest Park South, Phase II Port St. Joe	Construct a pavilion, fishing piers, and bike path	No										\$ 200,000	FRDAP Grant
6	Benny Roberts Park Port St. Joe	Rehabilitate restrooms, baseball fields, and basketball court.	No										\$ 200,000	FRDAP Grant
7	PSJ Waterfronts Park Port St. Joe	Purchase waterfront property and convert into passive park	No	\$ 4,700,000						\$ 3,000,000				Grant Opportunities
8	Central Park Bike Path Port St. Joe	Construct a Bike path through the City	No		\$ 500,000									Florida Trust Grant FDOT Grant
<b>Recreation Total</b>				\$ 4,835,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 2,970,000	
<b>E. Transportation</b>														
1	Hwy 98 Improvements Port St. Joe	Construct Sidewalk and landscaping along Hwy 98	No	\$ 300,000	\$ 150,000									DRA Budget
2	Sacred Heart SR 30 improvements Jones Homestead	Hospital	No	\$ 100,000										EDA Grant
3	Williams Avenue extension/City Hall master plan Port St. Joe	Create a master plan for a new City Hall and the extension of Williams Avenue to the North	No										\$ 75,000	City Budget
<b>Transportation Total</b>				\$ 400,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	

EXHIBIT "B"





EXHIBIT 'B' - PROPOSED FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

Item	Description	No	Drainage Total	\$	No	\$	No	\$	No	\$	City Budget/Grant Opportunities
1	Stormwater Master Plan Update Port St. Joe	No		\$ 50,000							City Budget/Grant Opportunities
<p>Create a City wide Master stormwater plan including alleyways</p>											
1	Sports Complex Jones Homestead	No									\$ 2,500,000 FKDAP and other Grants
2	Frank Pate Park Boat Ramp Port St. Joe	No									\$ 750,000 Florida Boating Improvement Grant Other Grant Opportunities
3	Frank Pate Park Port St. Joe	No	\$ 106,000								FRDAP Grant
4	Water Fronts Park Port St. Joe	No									\$ 100,000 Grant Opportunities
5	Kayak Boat Launch Port St. Joe	No									\$ 75,000 Florida Boating Improvement Grant
6	Benny Roberts Park Port St. Joe	No									FRDAP Grant
7	Dog Park Port St. Joe	No									\$ 200,000
8	Madison/Garrison Bike Path/Sidewalk Port St. Joe	No									\$ 40,000 City Budget/Grant Opportunities
										\$ 500,000 Various Grants	
Recreation Total										\$ 4,165,000	
1	Williams AVE/MILK, Jr. Blvd Connect Road City Entry Signs	No						\$ 75,000			City Budget/Grant Opportunities
2	City Entry Signs	No						\$ 120,000			Grant Opportunities
3	City Parking Lot Construction Port St. Joe	No									DRA
Transportation Total										\$ 120,000	

EXHIBIT "C"



**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 district's 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.**

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$1,724,900	(\$1,276,164)	(\$393,406)	\$78,871	\$503,161	\$637,362
Total Project Costs	\$1,724,900	\$547,697	\$26,001	\$26,001	\$0	\$2,324,599
Difference (Remaining Funds)	\$0	(\$1,823,861)	(\$419,407)	\$52,870	\$503,161	(\$1,687,237)

District **GULF 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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

**DISTRICT SUPERINTENDENT** Tim Wilder  
**CHIEF FINANCIAL OFFICER** Sissy Worley  
**DISTRICT POINT-OF-CONTACT PERSON** Bill Carr  
**JOB TITLE** Assistant Superintendent  
**PHONE NUMBER** 850-229-8256  
**E-MAIL ADDRESS** bcarr@gulf.k12.fl.us

# Expenditures

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

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, MAINTENANCE, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Flooring	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Roofing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH					
Safety to Life	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$1,075,000</b>
<b>PECO Maintenance Expenditures</b>	<b>\$71,367</b>	<b>\$169,530</b>	<b>\$274,367</b>	<b>\$294,058</b>	<b>\$330,290</b>	<b>\$1,139,612</b>

D

1.50 Mill Sub Total:	\$457,133	\$661,430	\$229,133	\$209,442	(\$115,290)	\$1,441,848
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Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
camera system	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Locations	GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
technology	\$288,500	\$288,500	\$288,500	\$288,500	\$0	\$1,154,000
Locations	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
new lights at football field	\$0	\$302,460	\$0	\$0	\$0	\$302,460
Locations	PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA JUNIOR SENIOR HIGH					
<b>Total:</b>	<b>\$528,500</b>	<b>\$830,960</b>	<b>\$503,500</b>	<b>\$503,500</b>	<b>\$215,000</b>	<b>\$2,581,460</b>

**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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$457,133	\$661,430	\$229,133	\$209,442	(\$115,290)	\$1,441,848
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$185,000	\$190,000	\$195,000	\$200,000	\$210,000	\$980,000
Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$25,000	\$25,000	\$26,000	\$26,000	\$0	\$102,000
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)	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
restroom improvements district wide	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
remodel/expand county administrative offices	\$1,000,000	\$800,000	\$0	\$0	\$0	\$1,800,000
doors (interior & exterior)	\$60,000	\$0	\$0	\$0	\$0	\$60,000
add/renovate classrooms at PSJHS	\$0	\$0	\$413,934	\$0	\$0	\$413,934
new gym bleachers at WHS	\$75,000	\$0	\$0	\$0	\$0	\$75,000
<b>Local Expenditure Totals:</b>	<b>\$1,932,133</b>	<b>\$1,806,430</b>	<b>\$944,067</b>	<b>\$515,442</b>	<b>\$174,710</b>	<b>\$5,372,782</b>

**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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$2,043,091,661	\$1,801,436,105	\$1,842,781,296	\$1,905,702,257	\$1,987,589,144	\$9,580,580,463
(2) The Millage projected for discretionary capital outlay per s.1011.71		0.30	0.30	0.30	0.30	0.30	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$3,396,640	\$2,994,888	\$3,063,691	\$3,168,230	\$3,304,367	\$15,927,716
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$582,281	\$513,409	\$525,187	\$543,125	\$566,463	\$2,730,465
(5) Difference of lines (3) and (4)		\$2,814,359	\$2,481,479	\$2,538,404	\$2,625,105	\$2,737,904	\$13,197,251

**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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$8,617	\$34,331	\$94,551	\$137,499
PECO Maintenance Expenditures		\$71,367	\$169,530	\$274,367	\$294,058	\$330,290	\$1,139,612
		\$71,367	\$169,530	\$282,984	\$328,389	\$424,841	\$1,277,111

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$16,084	\$16,084	\$16,084	\$16,084	\$16,084	\$80,420
CO & DS Interest on Undistributed CO	360	\$773	\$773	\$773	\$773	\$773	\$3,865
		\$16,857	\$16,857	\$16,857	\$16,857	\$16,857	\$84,285

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2008 - 2009?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2008 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Proceeds from local governmental structure 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 Klds	\$1,032,820	\$0	\$0	\$0	\$0	\$1,032,820
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$175	\$0	\$0	\$0	\$0	\$175
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	\$1,724,900	\$0	\$0	\$0	\$0	\$1,724,900
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0



One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$3,057,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,057,895</b>

**Total Revenue Summary**

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$582,281	\$513,409	\$525,187	\$543,125	\$566,463	\$2,730,465
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,932,133)	(\$1,806,430)	(\$944,067)	(\$515,442)	(\$174,710)	(\$5,372,782)
PECO Maintenance Revenue	\$71,367	\$169,530	\$274,367	\$294,058	\$330,290	\$1,139,612
<b>Available 1.50 Mill for New Construction</b>	<b>(\$1,349,852)</b>	<b>(\$1,293,021)</b>	<b>(\$418,880)</b>	<b>\$27,683</b>	<b>\$391,753</b>	<b>(\$2,642,317)</b>

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$16,857	\$16,857	\$16,857	\$16,857	\$16,857	\$84,285
New Construction Revenue	\$0	\$0	\$8,617	\$34,331	\$91,551	\$137,499
Other/Additional Revenue	\$3,057,895	\$0	\$0	\$0	\$0	\$3,057,895
<b>Total Additional Revenue</b>	<b>\$3,074,752</b>	<b>\$16,857</b>	<b>\$25,474</b>	<b>\$51,188</b>	<b>\$111,408</b>	<b>\$3,279,679</b>
<b>Total Available Revenue</b>	<b>\$1,724,900</b>	<b>(\$1,276,164)</b>	<b>(\$393,406)</b>	<b>\$78,871</b>	<b>\$503,161</b>	<b>\$637,362</b>

**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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
lease reading relocatable (rm 6) - funded from classrooms for kids	WEWAHITCHKA JUNIOR SENIOR HIGH	Planned Cost:	\$8,300	\$8,300	\$8,667	\$8,667	\$0	\$33,934	Yes
	Student Stations:		25	25	25	25	0	100	
	Total Classrooms:		1	1	1	1	0	4	



		Gross Sq Ft:	884	884	884	884	0	3,536	
lease reading relocatable (rm 7) - funded from classrooms for kids	WEWAHITCHKA JUNIOR SENIOR HIGH	Planned Cost:	\$8,300	\$8,300	\$8,667	\$8,667	\$0	\$33,934	Yes
		Student Stations:	25	25	25	25	0	100	
		Total Classrooms:	1	1	1	1	0	4	
		Gross Sq Ft:	884	884	884	884	0	3,536	
lease reading relocatable (rm 8) - funded from classrooms for kids	WEWAHITCHKA JUNIOR SENIOR HIGH	Planned Cost:	\$8,300	\$8,300	\$8,667	\$8,667	\$0	\$33,934	Yes
		Student Stations:	25	25	25	25	0	100	
		Total Classrooms:	1	1	1	1	0	4	
		Gross Sq Ft:	884	884	884	884	0	3,536	
New Gulf Academy Building in Wewa - funded from Peco new construction dollars	WEWAHITCHKA JUNIOR SENIOR HIGH	Planned Cost:	\$0	\$215,000	\$0	\$0	\$0	\$215,000	Yes
		Student Stations:	0	25	0	0	0	25	
		Total Classrooms:	0	1	0	0	0	1	
		Gross Sq Ft:	0	1,021	0	0	0	1,021	

Planned Cost:	\$24,900	\$239,900	\$26,001	\$26,001	\$0	\$316,802
Student Stations:	75	100	75	75	0	325
Total Classrooms:	3	4	3	3	0	13
Gross Sq Ft:	2,652	3,673	2,652	2,652	0	11,629

**Other Project Schedules**

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
covered outdoor p.e. facility	WEWAHITCHKA ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
new roof at Wewa Elementary (5th grade wing)	WEWAHITCHKA ELEMENTARY	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
new roof at Wewa Elementary (media center)	WEWAHITCHKA ELEMENTARY	\$0	\$307,797	\$0	\$0	\$0	\$307,797	Yes
		\$1,700,000	\$307,797	\$0	\$0	\$0	\$2,007,797	

**Additional Project Schedules**

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

Project Description	Location	Num Classroom s	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			\$0	\$0	\$0	\$0	\$0	\$0	

**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	2009 - 2010 Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
WEWAHITCHKA ELEMENTARY	663	663	385	35	11	58.00 %	0	0	415	63.00 %	12
PORT SAINT JOE ELEMENTARY	703	703	486	35	14	69.00 %	0	0	622	88.00 %	18
PORT SAINT JOE JUNIOR SENIOR HIGH	1,105	995	624	47	13	63.00 %	0	0	555	56.00 %	12
HIGHLAND VIEW ELEMENTARY	200	0	0	10	0	0.00 %	0	0	0	0.00 %	0
WEWAHITCHKA JUNIOR SENIOR HIGH	825	743	497	36	14	67.00 %	0	0	369	50.00 %	10
GULF ADULT SCHOOL	25	38	6	1	6	14.00 %	0	0	0	0.00 %	0
	3,521	3,142	1,998	164	12	63.58 %	0	0	1,961	62.41 %	12

COFTE Projected Total (1,961) for 2013 - 2014 must match the Official Forecasted COFTE Total (32) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	619
Middle (4-8)	757
High (9-12)	585
	1,962

Grade Level	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	1,961

## 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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
<b>Total Relocatable Replacements:</b>	0	0	0	0	0	0

## Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

**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
<b>Total Educational Classrooms:</b>		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
PORT SAINT JOE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
PORT SAINT JOE JUNIOR SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
WEWAHITCHKA JUNIOR SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
<b>Total Co-Teaching Classrooms:</b>		0	2	4	0	0	6

**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).

Not Specified

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 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	0	0	3	3
	0	0	0	0	0	0	3	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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year Average
WEWAHITCHKA ELEMENTARY	18	18	18	18	18	18
PORT SAINT JOE ELEMENTARY	0	0	0	0	0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	126	126	126	126	101
HIGHLAND VIEW ELEMENTARY	0	0	0	0	0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	25	158	158	158	158	131
GULF ADULT SCHOOL	0	0	0	0	0	0

Totals for GULF COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	43	302	302	302	302	250
Total number of COFTE students projected by year.	2,044	2,011	1,975	1,950	1,962	1,988
Percent in relocatables by year.	2 %	15 %	15 %	15 %	15 %	13 %

**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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
WEWAHITCHKA ELEMENTARY	1	18		0	0
PORT SAINT JOE ELEMENTARY	0	0		0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	0		0	0
HIGHLAND VIEW ELEMENTARY	0	0		0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	0	0		0	0

GULF ADULT SCHOOL	0	0		0	0
	1	18		0	0

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

**Planning**

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**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.

Other than hiring new teachers there is space available to meet the requirements for class size reduction. There could possibly be a need for three new classrooms at Port Loe Elementary School. However, projected COFTE numbers are predicted to drop in the next five years reducing the need for new classrooms.

**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 schools will be closed in Gulf County



## 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	2010 - 2019 Projected Cost
room renovations/remodeling	\$525,000
flooring	\$225,000
paving projects	\$250,000
Len/Wan (technology)	\$200,000
doors	\$60,000
HVAC	\$250,000
roofing	\$200,000
telephone system	\$50,000
Capital Outlay Equipment	\$100,000
safety	\$50,000
electrical	\$50,000
painting	\$25,000
	<b>\$1,985,000</b>

### 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.

Nothing reported for this section.

### 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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	1,366	1,366	870.60	63.76 %	104	975	66.33 %

iddle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	1,930	1,738	1,121.46	64.50 %	66	1,187	65.80 %
Other - ESE, etc	250	75	5.50	8.00 %	0	0	0.00 %
	3,546	3,179	1,997.56	62.84 %	170	2,162	64.56 %

**Ten-Year Infrastructure Planning**

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

If the COFTE projections continue to decline, there will be no need for new additions. However, because of changing educational demands renovation and remodeling of existing facilities may be required.

**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).**

There are no plans for closing any existing facilities. However, plans are being explored for the demolition of the Highland View school which has already been closed. The sale of the property could be in the millions because of its location next to St. Joe Bay.

**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.

Project	2018 - 2019 / 2028 - 2029 Projected Cost
room renovations/remodeling/modernization	\$500,000
landscaping	\$225,000
Len/Wan (technology)	\$275,000
paving projects	\$250,000
roofing	\$200,000
HVAC	\$300,000
Safety	\$50,000
restroom improvements	\$200,000
doors	\$70,000
safety	\$60,000
electrical	\$50,000
fencing	\$30,000
capital outlay equipment	\$125,000
	\$2,335,000

**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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	1,366	1,366	870.60	63.76 %	0	1,166	85.36 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	1,930	1,738	1,121.46	64.50 %	0	1,213	69.79 %
Other - ESE, etc	250	75	5.50	8.00 %	0	0	0.00 %
	3,546	3,179	1,997.56	62.84 %	0	2,379	74.83 %

**Twenty-Year Infrastructure Planning**

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

If the COFTE projections continue to decline there will be no need for new additions. However, changing educational demands and usage may require renovation, modernization, or remodeling of existing facilities.

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).

There will be no closure of existing schools. Plans are being explored concerning the possible demolition of the Highland View school (which is has previously been closed as a public school) and the sale of the property. Revenue from the sale could be in the millions because of its location near St. Joe Bay.

EXHIBIT "D"

**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.**

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$1,831,938	\$111,278	\$385,844	\$846,001	\$1,113,474	\$4,288,535
Total Project Costs	\$1,831,938	\$26,001	\$26,001	\$0	\$0	\$1,883,940
Difference (Remaining Funds)	\$0	\$85,277	\$359,843	\$846,001	\$1,113,474	\$2,404,595

District GULF 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 10/5/2010 12:00:00 AM  
 Work Plan Submittal Date 9/27/2010 11:20:22 AM  
 DISTRICT SUPERINTENDENT Tim Wilder  
 CHIEF FINANCIAL OFFICER Sissy Worley  
 DISTRICT POINT-OF-CONTACT PERSON Bill Carr  
 JOB TITLE Assistant Superintendent  
 PHONE NUMBER 850-229-8256  
 E-MAIL ADDRESS bcarr@gulf.k12.fl.us



# Expenditures

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

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

Item	2010-2011 Actual Budget	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	2014-2015 Projected	Total
HVAC	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Flooring	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Roofing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH					
Safety to Life	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Lighting	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$1,075,000</b>

PECO Maintenance Expenditures	\$199,018	\$274,367	\$294,058	\$330,290	\$349,063	\$1,446,796
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GULF COUNTY SCHOOL DISTRICT

2010 - 2011 Work Plan

1.50 Mill Sub Total:	\$404,838	\$505,592	\$209,442	(\$115,290)	(\$134,063)	\$870,519
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Item	2010-2011 Actual/Budget	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	2014-2015 Projected	Total
new lights at football field	\$0	\$276,459	\$0	\$0	\$0	\$276,459
Locations	PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA JUNIOR SENIOR HIGH					
technology	\$280,000	\$288,500	\$288,500	\$0	\$0	\$857,000
Locations	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
camera system	\$108,856	\$0	\$0	\$0	\$0	\$108,856
Locations	GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
<b>Total:</b>	<b>\$603,856</b>	<b>\$779,959</b>	<b>\$503,500</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$2,317,315</b>

**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	2010-2011 Actual/Budget	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	2014-2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$404,838	\$505,592	\$209,442	(\$115,290)	(\$134,063)	\$870,519
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$195,000	\$200,000	\$210,000	\$0	\$805,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$88,703	\$0	\$0	\$0	\$0	\$88,703
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$26,000	\$26,000	\$0	\$0	\$52,000
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)	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$950,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
add/renovate classrooms at PSJHS	\$0	\$413,934	\$0	\$0	\$0	\$413,934
doors (Interior & exterior)	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
restroom improvements district wide	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
<b>Local Expenditure Totals:</b>	<b>\$758,541</b>	<b>\$1,405,526</b>	<b>\$625,442</b>	<b>\$284,710</b>	<b>\$55,937</b>	<b>\$3,130,156</b>

**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	2010-2011 Actual Value	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	2014-2015 Projected	Total
(1) Non-exempt property assessed valuation		\$1,623,948,803	\$1,887,804,487	\$2,007,094,777	\$2,130,437,614	\$2,271,846,554	\$9,921,132,235
(2) The Millage projected for discretionary capital outlay per s.1011.71		0.35	0.50	0.50	0.50	0.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,728,234	\$3,171,512	\$3,371,919	\$3,579,135	\$3,816,702	\$16,667,502
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$545,647	\$906,146	\$963,405	\$1,022,610	\$1,090,486	\$4,528,294
(5) Difference of lines (3) and (4)		\$2,182,587	\$2,265,366	\$2,408,514	\$2,556,525	\$2,726,216	\$12,139,208

**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	2010-2011 Actual Budget	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	2014-2015 Projected	Total
PECO New Construction	340	\$0	\$8,617	\$34,331	\$94,551	\$65,375	\$202,874
PECO Maintenance Expenditures		\$199,018	\$274,367	\$294,058	\$330,290	\$349,063	\$1,446,796
		\$199,018	\$282,984	\$328,389	\$424,841	\$414,438	\$1,649,670

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010-2011 Actual Budget	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	2014-2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$12,686	\$12,686	\$12,686	\$12,686	\$12,686	\$63,430
CO & DS Interest on Undistributed CO	360	\$864	\$864	\$864	\$864	\$864	\$4,320
		\$13,550	\$13,550	\$13,550	\$13,550	\$13,550	\$67,750

**Fair Share Revenue Source**

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

Nothing reported for this section.



**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2009 - 2010? No

**Additional Revenue Source**

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,015,641	\$0	\$0	\$0	\$0	\$1,015,641
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Fund Balance Carried Forward</b>	<b>\$1,015,641</b>	<b>\$588,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,604,132</b>
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0

One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$2,031,282</b>	<b>\$588,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,619,773</b>

**Total Revenue Summary**

Item Name	2010-2011 Budget	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	2014-2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$545,647	\$906,146	\$983,405	\$1,022,610	\$1,090,486	\$4,528,294
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$758,541)	(\$1,405,526)	(\$625,442)	(\$284,710)	(\$55,937)	(\$3,130,156)
PECO Maintenance Revenue	\$199,018	\$274,367	\$294,058	\$330,290	\$349,063	\$1,446,796
<b>Available 1.50 Mill for New Construction</b>	<b>(\$212,894)</b>	<b>(\$499,380)</b>	<b>\$337,963</b>	<b>\$737,900</b>	<b>\$1,034,549</b>	<b>\$1,398,138</b>

Item Name	2010-2011 Budget	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	2014-2015 Projected	Five Year Total
CO & DS Revenue	\$13,550	\$13,550	\$13,550	\$13,550	\$13,550	\$67,750
CO New Construction Revenue	\$0	\$8,617	\$34,331	\$94,551	\$65,375	\$202,874
Other/Additional Revenue	\$2,031,282	\$588,491	\$0	\$0	\$0	\$2,619,773
<b>Total Additional Revenue</b>	<b>\$2,044,832</b>	<b>\$610,658</b>	<b>\$47,881</b>	<b>\$108,101</b>	<b>\$78,925</b>	<b>\$2,890,397</b>
<b>Total Available Revenue</b>	<b>\$1,831,938</b>	<b>\$111,278</b>	<b>\$385,844</b>	<b>\$846,001</b>	<b>\$1,113,474</b>	<b>\$4,288,535</b>

**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	Planned Cost:	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total	Funded
lease reading relocatable (m 6) - funded from classrooms for kids	WEWAHITCHKA JUNIOR SENIOR HIGH		\$0	\$8,667	\$8,667	\$0	\$0	\$17,334	Yes
	Student Stations:		0	25	25	0	0	50	
	Total Classrooms:		0	1	1	0	0	2	
	Gross Sq Ft:		0	884	884	0	0	1,768	



lease reading relocatable (rm 7) - funded from classrooms for kids	WEWAHITCHKA JUNIOR SENIOR HIGH	Planned Cost:	\$0	\$8,667	\$8,667	\$0	\$0	\$17,334	Yes
		Student Stations:	0	25	25	0	0	50	
		Total Classrooms:	0	1	1	0	0	2	
		Gross Sq Ft:	0	884	884	0	0	1,768	
lease reading relocatable (rm 8) - funded from classrooms for kids	WEWAHITCHKA JUNIOR SENIOR HIGH	Planned Cost:	\$0	\$8,667	\$8,667	\$0	\$0	\$17,334	Yes
		Student Stations:	0	25	25	0	0	50	
		Total Classrooms:	0	1	1	0	0	2	
		Gross Sq Ft:	0	884	884	0	0	1,768	

<b>Planned Cost:</b>	<b>\$0</b>	<b>\$26,001</b>	<b>\$26,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,002</b>
<b>Student Stations:</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>6</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>2,652</b>	<b>2,652</b>	<b>0</b>	<b>0</b>	<b>5,304</b>

**Other Project Schedules**

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

Project Description	Location	2010-2011 Actual/Budget	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	2014-2015 Projected	Total	Funded
covered outdoor p.e. facility	WEWAHITCHKA ELEMENTARY	\$243,873	\$0	\$0	\$0	\$0	\$243,873	Yes
new roof at Wewa Elementary (5th grade wing)	WEWAHITCHKA ELEMENTARY	\$1,514,169	\$0	\$0	\$0	\$0	\$1,514,169	Yes
new roof at Wewa Elementary (media center)	WEWAHITCHKA ELEMENTARY	\$73,896	\$0	\$0	\$0	\$0	\$73,896	Yes
		<b>\$1,831,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,831,938</b>	

**Additional Project Schedules**

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

Project Description	Location	Num. Classrooms	2010-2011 Actual/Budget	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected	2014-2015 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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	2010-2011 Stu. Sta.	Actual 2010-2011 (E/SH) Capacity	Actual 2009-2010 COFTE	Class Rooms	Actual Average 2010-2011 Class Size	Actual 2010-2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014-2015 COFTE	Projected 2014-2015 Utilization	Projected 2014-2015 Class Size
WEWAHITCHKA ELEMENTARY	567	567	377	30	13	67.00 %	0	0	0	0.00 %	0
PORT SAINT JOE ELEMENTARY	760	760	487	37	13	64.00 %	0	0	0	0.00 %	0
PORT SAINT JOE JUNIOR SENIOR HIGH	1,108	997	622	47	13	62.00 %	0	0	0	0.00 %	0
HIGHLAND VIEW ELEMENTARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
WEWAHITCHKA JUNIOR SENIOR HIGH	811	729	476	36	13	65.00 %	0	0	0	0.00 %	0
GULF ADULT SCHOOL	72	108	5	3	2	4.00 %	0	0	0	0.00 %	0
	<b>3,318</b>	<b>3,161</b>	<b>1,967</b>	<b>153</b>	<b>13</b>	<b>62.21 %</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>	<b>0</b>

The COFTE Projected Total (0) for 2014 - 2015 must match the Official Forecasted COFTE Total (1,976) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	603
Middle (4-8)	716
High (9-12)	556
	<b>1,875</b>

Grade Level/Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	603
Middle (4-8)	716
High (9-12)	556
	<b>1,875</b>

## 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	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

**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 4-5 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
PORT SAINT JOE ELEMENTARY	Educational	0	2	0	0	0	2
PORT SAINT JOE JUNIOR SENIOR HIGH	Educational	0	0	2	0	0	2
WEWAHITCHKA JUNIOR SENIOR HIGH	Educational	0	0	2	0	0	2
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>6</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-5 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
PORT SAINT JOE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
PORT SAINT JOE JUNIOR SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
WEWAHITCHKA JUNIOR SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>6</b>

**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).

Not Specified

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009-2010 Permanent	2009-2010 Modular	2009-2010 Relocatable	2009-2010 Total	2010-2011 Permanent	2010-2011 Modular	2010-2011 Relocatable	2010-2011 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	0	0	0	0
	0	0	0	0	0	0	0	0

**Relocatable Student Stations**

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

Site	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	5 Year Average
WEWAHITCHKA ELEMENTARY	25	18	18	18	18	19
PORT SAINT JOE ELEMENTARY	0	0	0	0	0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	126	126	126	126	101
HIGHLAND VIEW ELEMENTARY	0	0	0	0	0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	25	158	158	158	158	131
GULF ADULT SCHOOL	0	0	0	0	0	0

Totals for GULF COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	50	302	302	302	302	252
Total number of COFTE students projected by year.	1,897	1,868	1,860	1,872	1,876	1,875
Percent in relocatables by year.	3 %	16 %	16 %	16 %	16 %	13 %

**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 2010-2011	# of Student Stations	Owner	# of Leased Classrooms 2014-2015	# of Student Stations
WEWAHITCHKA ELEMENTARY	1	25		0	0
PORT SAINT JOE ELEMENTARY	0	0		0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	0		0	0
HIGHLAND VIEW ELEMENTARY	0	0		0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	0	0		0	0

GULF ADULT SCHOOL	0	0		0	0
	1	25		0	0

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

**Planning**

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**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.

Other than hiring new teachers there is space available to meet the requirements for class size reduction. There could possibly be a need for three new classrooms at Port St. Joe Elementary School. However, projected COFTE numbers are predicted to drop in the next five years reducing the need for new classrooms.

**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 schools will be closed in Gulf County

**Five Year Survey - Ten Year Capacity**

GULF COUNTY SCHOOL DISTRICT

9/27/2010

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

No items meet the criteria.

**Five Year Survey - Ten Year Infrastructure**

GULF COUNTY SCHOOL DISTRICT

9/27/2010

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

No items meet the criteria.

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

No items meet the criteria.



**Five Year Survey - Ten Year Maintenance**

GULF COUNTY SCHOOL DISTRICT

9/27/2010

**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.**

No items match the criteria.

**Five Year Survey - Ten Year Utilization**

GULF COUNTY SCHOOL DISTRICT

9/27/2010

**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	HS Student Stations	Actual HS Capacity	Actual COFTE	Actual Utilization	Actual new Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	1,327	1,327	870.60	65.61 %	0	0	0.00 %
Middle - District Totals	0	0	0.00	#Error	0	0	#Error
High - District Totals	1,918	1,726	1,121.46	64.97 %	0	0	0.00 %
Other - ESE, etc	140	183	5.50	3.01 %	0	0	0.00 %
	<b>3,385</b>	<b>3,236</b>	<b>1,997.56</b>	<b>61.73 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Five Year Survey - Twenty Year Capacity**

GULF COUNTY SCHOOL DISTRICT

9/27/2010

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

No items match the criteria.

**Five Year Survey - Twenty Year Infrastructure**

GULF COUNTY SCHOOL DISTRICT

9/27/2010

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

No items meet the criteria.

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

No items meet the criteria.

**Five Year Survey - Twenty Year Maintenance**

GULF COUNTY SCHOOL DISTRICT

9/27/2010

**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.**

No items match the criteria.

**Five Year Survey - Twenty Year Utilization**

GULF COUNTY SCHOOL DISTRICT

9/27/2010

**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 (s) Projections	EIS Student Stations	Actual EIS Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	1,327	1,327	870.60	65.61 %	0	0	0.00 %
Middle - District Totals	0	0	0.00	#Error	0	0	#Error
High - District Totals	1,918	1,726	1,121.46	64.97 %	0	0	0.00 %
Other - ESE, etc	140	183	5.50	3.01 %	0	0	0.00 %
	<b>3,385</b>	<b>3,236</b>	<b>1,997.56</b>	<b>61.73 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**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.

**SUMMARY OF DE MINIMIS IMPACT RECORDS PURSUANT TO SECTION 163.3180(6), FLORIDA STATUTES**

CO Date	Permit No.	Address	Parcel ID	Type	Size	Road Impacted	From	To	Adopted LOS	Maximum Service Volume	2009 PHPD Volume	Available Capacity	110% Capacity	1% Capacity	Project PHPD Trips
9/10/10	022610-565	105 Whitwinded	04259-358R	Single Family	1 unit	US 98	North City Line	End of 4-laning	D	1118	432	681	1229	12	1
8/5/10	030310-574	138 Gulf Coast Cr	03039-485R	Single Family	1 unit	US 98	Begin 2-laning	South City Line	D	1110	192	918	1009	10	1
5/11/10	11069-493	614 Tidewater	04259-416R	Single Family	1 unit	US 98	North City Line	End of 4-laning	D	1118	432	681	1229	12	1
4/18/10	08109-452	106 Goldfish	04259-366R	Single Family	1 unit	US 98	North City Line	End of 4-laning	D	1118	432	681	1229	12	1
11/18/10	05149-400	103 Pinwheel	04259-326R	Single Family	1 unit	US 98	North City Line	End of 4-laning	D	1118	432	681	1229	12	1

Source: Apalachee Regional Planning Council, 2009 LOS Analysis.

The ARPC analysis indicates that all state roads within the City of Port St. Joe were operating at LOS C or better in 2009 and are projected to remain at an acceptable LOS through 2019.