



# The City of Port St. Joe

March 23, 2016

Mr. Ray Eubanks  
Division of Community Planning and Development  
Department of Economic Opportunity  
107 East Madison Street MSC 160  
Tallahassee, Florida 32399

RE: City of Port St Joe  
Transmittal of adopted annual update to Capital Improvements Plan- CIP-2015-2020

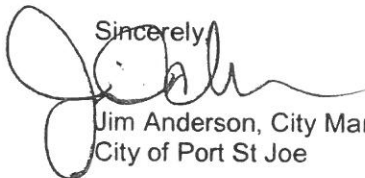
Dear Mr. Eubanks:

The City of Port St Joe respectfully submits three copies of the adopted annual update to the Capital Improvements Plan of the City's Comprehensive Plan. The annual update was adopted by Ordinance No. 523 on March 15, 2016. The adopted CIP update is not deemed to be an amendment to the City's comprehensive plan as provided by recent legislation.

The adopted update includes the Adopted Five Year Schedule of Capital Improvements 2015-2020 and the School District Five Year Work Plan 2015-2020.

A copy of this CIP update package has been sent to the Florida Department of Environmental Protection, District Three of the Department of Transportation, Northwest Florida Water Management District, Department of State, Department of Education, Apalachee Regional Planning Council and Gulf County.

If you have any questions, or need additional information, please call me at (850) 229-8261 or Marina Pennington, Planning Consultant for the City, at (850)766-6108.

Sincerely,  
  
Jim Anderson, City Manager  
City of Port St Joe

Enclosures

cc: Marina G. Pennington, Planning Consultant  
Jillaine Owens, FDEP  
Susan Harp, Department of State  
Dennis Wood, FDOT  
Keith McCarron, ARPC  
Paul Thorpe, NFWFMD  
Brett Lowery, Gulf County  
Tracy Suber, Department of Education



ORDINANCE NO. 523

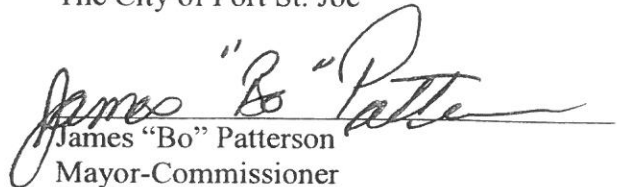
AN ORDINANCE OF THE CITY OF PORT ST. JOE, FLORIDA, AMENDING THE CAPITAL IMPROVEMENTS ELEMENT OF THE COMPREHENSIVE PLAN; AMENDING THE FIVE YEAR CAPITAL IMPROVEMENT PLAN; ADOPTING THE UPDATED SCHOOL DISTRICT FIVE YEAR WORK PLAN; PROVIDING FOR REPEAL OF ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT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

DULY PASSED AND ADOPTED by the Board of City Commissioners of Port St. Joe, Florida, this 15<sup>th</sup> day of March, 2016.

The City of Port St. Joe

  
James "Bo" Patterson  
Mayor-Commissioner

ATTEST:

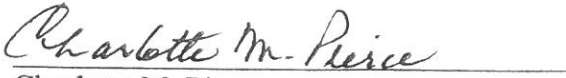
  
Charlotte M. Pierce  
City Clerk





EXHIBIT A - PROPOSED FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

ID	Project Name # General Location	Project Description Yes/No Comp Plan Concurrency	Required to meet LOS	FY 2014/2015 Funding	FY 2015/2016 Funding	FY 2016/2017 Funding	FY 2017/2018 Funding	FY 2018/2019 Funding	Project Funding Source
<b>A Sewer</b>									
1	Remainder Basin 10 gravity sewer rehabilitation Port St. Joe	Gravty Sewer Rehabilitation	No					\$ 1,500,000	Anticipate CDBG Grant
2	Basin 9 gravity sewer rehabilitation Port St. Joe	Yes, Sewer Pg 6 Objective 2.1 Gravty Sewer Rehabilitation	No					\$ 2,000,000	Anticipate CDBG Grant
3	Catch Basin 6 PH II Port St. Joe	Yes, Sewer Pg 6 Objective 2.1	No					\$ 2,000,000	Anticipate State Revolving Fund
4	1st Street Lift Station Port St. Joe	No	No					\$ 800,000	Anticipate State Revolving Fund
5	Lift Station Improvements Port St. Joe	Rehabilitate 7 existing lift stations throughout the city	No					\$ 750,000	Anticipate State Revolving Fund
6	W WTP Power Improvements Port St. Joe	Upgrade power at plant to include Emergency Power capabilities to buildings	No	\$ 75,000					City Budget/Grant Opportunities
7	Solar Aeration for Lagoon Port St. Joe	Replace aging aerators in lagoon with solar power	No	\$ 83,628	\$ 83,628	\$ 83,628	\$ 83,628	\$ 83,628	City Budget/Grant Opportunities
8	Cape Sewer Improvements Port St. Joe	Construct collection system to remove existing septic tanks	No	\$ 75,000					City Budget/Grant Opportunities
9	W WTP Lagoon Improvements Port St. Joe	Rehabilitate sprayfield intake	No	\$ 25,000					City Budget/Grant Opportunities
<b>Sewer Total</b>				<b>\$ 243,628</b>	<b>\$ 158,628</b>	<b>\$ 83,628</b>	<b>\$ 83,628</b>	<b>\$ 713,628</b>	
<b>B Water</b>									
1	CDBG Water Improvements Phase II Port St. Joe	Replace aging water pipes throughout city	Yes	\$ 650,000					CDBG Grant
2	Water Distribution System Phase III Port St. Joe	Replace aging water pipes throughout city	Yes			\$ 1,000,000			State Revolving Fund
3	St. Joe Beach Distribution Improvements Beaches	Replace fire hydrants and various valves throughout St. Joe Beach and Deacon Hill	No					\$ 600,000	City Budget/Grant Opportunities
4	Chipola River Pump Station Weatherlicka	Rehabilitate the #2 Chipola River Pump	No	\$ 225,000					NWFWMD
5	Surface Water Treatment Plant Improvements Port St. Joe	Construct line addition improvements	No	\$ 271,780					NWFWMD
6	Hwy 71/Hwy 98 Water Improvements Port St. Joe	Replace aging water pipes along Hwy 71 & Hwy 98	No	\$ 87,140					NWFWMD
7	White City Booster Plant Improvements White City	Upgrade the fill line, Ground Storage Tank, and distribution lines	No					\$ 1,000,000	City Budget/Grant Opportunities
8	Lighthouse Utilities Purchase Jones Homestead	Purchase and System Upgrades	No					\$ 5,000,000	City Budget/Grant Opportunities
9	Utility Location Port St. Joe	Re-route utilities under existing buildings between 1st Street & 4th Street	No					\$ 750,000	Grant Opportunities
10	Well Abandonment Old Primary Site	Fully abandon production well at old primary sit	No		\$ 30,000				City Budget/Grant Opportunities
11	Well Abandonment SWTP	Abandon #4 production well	No						City Budget/Grant Opportunities
12	Booster Plant Improvements White City	Add telemetry equipment at the White City Booster Plant	No	\$ 12,000					City Budget
13	SWTP Improvements Port St. Joe	Rehabilitate membrane module	No					\$ 600,000	City Budget
<b>Water Total</b>				<b>\$ 1,245,920</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 7,950,000</b>	

**EXHIBIT A PROPOSED FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS**

ID	Project Name	Project Description	Required to meet LOS	FY 2015/2016 Pending	FY 2016/2017 Pending	FY 2017/2018 Pending	FY 2018/2019 Pending	Project Funding Source
C Drainage								
1	Stormwater Master Plan Update	Create a City wide Master stormwater plan including alleyways	No		\$ 50,000			City Budget/Grant Opportunities
2	Port St. Joe Stormwater Improvements	Construct stormwater improvements throughout city	No				\$ 1,000,000	City Budget/Grant Opportunities
3	Battles Street Outfall	Construct stormwater facility at north end of Battles St. and improve the upstream collection system	No		\$ 450,000			NWFWMD
4	Port St. Joe Forest Park Stormwater Improvements	Construct stormwater facility in Forest Park and replace the stormwater pipe under 10th St. Ballfield	No			\$ 790,000		NWFWMD
Drainage Total				\$ -	\$ 50,000	\$ 1,240,000	\$ 1,000,000	
D Recreation								
1	Sports Complex	Construct sports facility	No				\$ 2,500,000	Grant Opportunities
2	Frank Pale Park Boat Ramp	Boat Ramp Improvements	No				\$ 750,000	Florida Boating Improvement Grant
3	George Core Park	Construct recreational improvements	No				\$ 100,000	City Budget/Grant Opportunities
4	Kayak Boat Launch	Build kayak launch area on bay front	No				\$ 75,000	Florida Boating Improvement Grant
5	Benny Roberts Park	Rehabilitate restrooms, baseball fields, and basketball court	No	\$ 50,000			\$ 50,000	FRDAP & Other Grant Opportunities
6	Dog park	Build dog park for off leas	No				\$ 40,000	City Budget/Grant Opportunities
7	Centennial Building Improvements	Construct improvements to the Centennial Building	No				\$ 650,000	City Budget/Grant Opportunities
8	Community Garden		No				\$ 75,000	City Budget/Grant Opportunities
9	Lighthouse Complex Improvements	Construct improvements to Lighthouse complex	No	\$ 125,000				City Budget/Grant Opportunities/Donations
10	Washington High School Complex	Rehabilitate dugouts, bleachers, infield, restrooms, picnic facilities, and playground	No					FRDAP & Other Grant Opportunities
11	Forest Park South	Rehabilitate restrooms, picnic, and playground	No	\$ 50,000				FRDAP & Other Grant Opportunities
12	Frank Pale Park Tennis Courts	Rehabilitate tennis court	No	\$ 50,000			\$ 50,000	FRDAP & Other Grant Opportunities
Recreation Total				\$ 225,000	\$ 50,000	\$ -	\$ 4,290,000	
E Transportation								
1	David B. Langston Drive Sidewalk	Construct sidewalk along Langston Drive	No	\$ 9,000			\$ 70,000	FDOT
2	Port St. Joe City Signs		No				\$ 120,000	City Budget/Grant Opportunities
3	City Roadway Improvements	Mill and resurface Reid Ave, MLK Blvd, Garrison Ave, Long Ave, & other streets as required	No				\$ 2,000,000	City Budget/Grant Opportunities/FDOT
4	Port St. Joe Sidewalk Improvements	Rehabilitate aging sidewalks throughout the city	No				\$ 250,000	City Budget/Grant Opportunities
5	Port St. Joe HWY 98 Golf Cart Crossing	Construct Golf Cart crossing for HWY 98	No				\$ 7,500	City Budget/Grant Opportunities
6	Port St. Joe Gateway Boulevard	Create master plan for connector road from affordable housing development to industrial par	No					DEO Planning Grant
7	Port St. Joe City Hall ADA Improvements	Construct ADA improvements to City Hal	No	\$ 40,000			\$ 100,000	City Budget/Grant Opportunities
Transportation Total				\$ 49,000	\$ -	\$ -	\$ 290,000	\$ 2,357,500

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

10 #	Project Name General Location	Project Description Yes/No Comp Plan Concurrency	Required to meet LOS	FY 2015/2016 Funding	FY 2016/2017 Funding	FY 2017/2018 Funding	FY 2018/2019 Funding	FY 2019/2020 Funding	Project Funding Source
<b>A. Sewer</b>									
1	Remainder Basin 10 gravity sewer rehabilitation Port St. Joe	Gravity Sewer Rehabilitation Yes, Sewer Pg 6 Objective 2.1	No					\$ 1,500,000	Anticipate CDBG Grant
2	Basin 9 gravity sewer rehabilitation Port St. Joe	Gravity Sewer Rehabilitation Yes, Sewer Pg 6 Objective 2.1	No					\$ 2,000,000	Anticipate CDBG Grant
3	Catch Basin 6 PH II Port St. Joe	No	No					\$ 2,000,000	Anticipate State Revolving Fund
4	1st Street Lift Station Port St. Joe	No	No					\$ 800,000	Anticipate State Revolving Fund
5	Lift Station Improvements Port St. Joe	Rehabilitate 6 existing lift stations throughout the No	No	\$ 60,000				\$ 750,000	City Budget/Grant Opportunities
6	WWTP Power Improvements Port St. Joe	Upgrade power at plant to include Emergency Power capabilities to building No	No		\$ 75,000				City Budget/Grant Opportunities
7	Cape Sewer Improvements Port St. Joe	Construct collection system to remove existing septic tanks No	No	\$ 75,000				\$ 2,000,000	City Budget/Grant Opportunities/ RESTORE/State Budget
8	WWTF Lagoon Study Port St. Joe	Evaluate modifying the WWTF lagoon No	No	\$ 175,000					Grant Opportunities/State Revolving Fund
9	Long Avenue Sewer Rehabilitation Port St. Joe	Gravity sewer rehab from 22nd St to 1st S No	No					\$ 500,000	City Budget/Grant Opportunities
10	Beacon Hill Sewer Beacon Hill	No	No					\$ 4,000,000	City Budget/Grant Opportunities/ RESTORE/State Budget
11	Gulf Aire Sewer Gulf Aire	Purchase Gulf Aire sewer system No	No					\$ 1,000,000	City Budget/Grant Opportunities
<b>Sewer Total</b>				<b>\$ 310,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,550,000</b>	
<b>B. Water</b>									
1	CDBG Water Improvements Phase I Port St. Joe	Replace aging water pipes throughout cit Yes	Yes	\$ 650,000					CDBG Grant
2	Water Distribution System Phase II Port St. Joe	Replace aging water pipes throughout cit Yes	Yes			\$ 1,000,000			State Revolving Fund
3	St. Joe Beach Distribution Improvements Beaches	Replace fire hydrants and various valves throughout St. Joe Beach and Beacon Hill No	No					\$ 600,000	City Budget/Grant Opportunities
4	Surface Water Treatment Plant Improvements Port St. Joe	Construct lime addition improvements No	No	\$ 285,000					NWFWMD
5	Hwy 71/Hwy 98 Water Improvement Port St. Joe	Replace water pipes along HWY 71 & HWY 98 No	No	\$ 126,728					NWFWMD
6	White City Booster Plant Improvements White City	Upgrade the fill line, Ground Storage Tank, and distribution lines No	No					\$ 1,000,000	City Budget/Grant Opportunities
7	Lipphouse Utilities Purchase Jones Homestead	Purchase and System Upgrades No	No					\$ 5,000,000	City Budget/Grant Opportunities
8	Utility Location Port St. Joe	Re-route utilities under existing buildings between 1st Street & 4th Street No	No					\$ 750,000	Grant Opportunities
9	Well Abandonment Old Primary Site	Abandon production well at old primary sit No	No		\$ 30,000				City Budget/Grant Opportunities
10	Well Abandonment SWTP	Abandon 1/4 production well No	No				\$ 50,000		City Budget/Grant Opportunities
11	Booster Plant Improvements White City	Add telemetry equipment at the White City Boote Plant No	No		\$ 12,000				City Budget
12	SWTP Improvements Port St. Joe	Rehabilitate membrane module No	No					\$ 600,000	City Budget
13	Transmission Main Port St. Joe	Replace transmission main from SWTP to Shark Tank No	No					\$ 750,000	City Budget/Grant Opportunities
14	St. Joe Beach Tank Beaches	Repair tank lid No	No		\$ 50,000			\$ 750,000	City Budget
<b>Water Total</b>				<b>\$ 1,061,728</b>	<b>\$ 92,000</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>	<b>\$ 9,450,000</b>	



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

ID	Project Name # General Location	Project Description Year-to-Camp Plan Concurrency	Required to meet LOS	FY 2015/2016 Funding	FY 2016/2017 Funding	FY 2017/2018 Funding	FY 2018/2019 Funding	FY 2019/2020 Funding	Project Funding Source
<b>C. Drainage</b>									
1	Stormwater Master Plan Update	Create a City wide Master stormwater plan including alleyways	No			\$ 50,000			City Budget/Grant Opportunities
2	Port St. Joe Stormwater Improvements	Construct stormwater improvements throughout	No					\$ 1,000,000	City Budget/Grant Opportunities
3	Port St. Joe Battles Street Outfall	Construct stormwater facility at north end of Battles St. and improve the upstream collection	No				\$ 450,000		NWFWMD
4	Port St. Joe Forest Park Stormwater Improvements	Construct stormwater facility in Forest Park and replace the stormwater pipe under 10th St. Ballfields	No				\$ 790,000		NWFWMD
5	Port St. Joe 6th & 7th Street Alley	Rehabilitate stormwater system between Long & Woodward Ave	No	\$ 10,000					City Budget
	Port St. Joe								
<b>Drainage Total</b>				\$ 10,000	\$ -	\$ 50,000	\$ 1,240,000	\$ 1,000,000	
<b>D. Recreation</b>									
1	Sports Complex Jones Homestead	Construct sports facility	No					\$ 2,500,000	Grant Opportunities
2	Frank Pate Park Boat Ramp	Boat Ramp Improvements	No		\$ 750,000				Florida Boating Improvement Grant
3	Port St. Joe George Core Park	Construct recreational improvements.	No					\$ 100,000	Other Grant Opportunities
4	Port St. Joe Kayak Boat Launch	Build kayak launch area on bay front	No					\$ 75,000	PSIRA/Grant Opportunities
5	Port St. Joe Centennial Building Improvement	Construct improvements to the Centennial Building	No			\$ 650,000			Florida Boating Improvement Grant
6	Port St. Joe Lighthouse Complex Improvement	Construct improvements to Lighthouse complex	No	\$ 125,000					City Budget/Grant Opportunities
7	Port St. Joe Forest Park South	Rehabilitate restrooms, picnic, and playground	No	\$ 50,000					PSIRA/Grant Opportunities/Donations
8	Port St. Joe Frank Pate Park Tennis Courts	Rehabilitate tennis courts	No					\$ 50,000	FRDAP & Other Grant Opportunities
<b>Recreation Total</b>				\$ 175,000	\$ 750,000	\$ -	\$ -	\$ 3,275,000	
<b>E. Transportation</b>									
1	David B. Langston Drive Sidewalk	Construct sidewalk along Langston Drive	No			\$ 70,000			FDOT
2	Port St. Joe City Signs		No				\$ 120,000		PSIRA/Grant Opportunities
3	Port St. Joe City Roadway Improvements	Mill and resurface Red Ave, MLK Blvd, Garrison Ave, & other streets as required	No					\$ 2,000,000	PSIRA/Grant Opportunities/FDOT
4	Port St. Joe Sidewalk Improvement	Rehabilitate aging sidewalks throughout the city	No					\$ 250,000	PSIRA/Grant Opportunities
5	Port St. Joe HWY 98 Golf Cart Crossing	Construct Golf Cart crossing for HWY 98	No					\$ 7,500	PSIRA/Grant Opportunities
6	Port St. Joe City Hall ADA Improvement	Construct ADA improvements to City Hall	No				\$ 100,000	\$ 100,000	City Budget/Grant Opportunities
7	Port St. Joe Long Avenue Resurface	Resurface Long Ave from HWY 71 to Madison	No					\$ 700,000	City Budget/Grant Opportunities
8	Port St. Joe Garrison Avenue Resurface	Resurface Garrison Ave from HWY 71 to 16th St	No	\$ 412,000					FDOT
<b>Transportation Total</b>				\$ 412,000	\$ -	\$ 70,000	\$ 220,000	\$ 3,057,500	





**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 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.**

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$5,277	(\$690,387)	(\$503,192)	(\$260,269)	(\$514,272)	(\$1,962,843)
Total Project Costs	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Difference (Remaining Funds)	\$5,277	(\$740,387)	(\$503,192)	(\$260,269)	(\$514,272)	(\$2,012,843)

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	10/7/2014
Work Plan Submittal Date	10/3/2014
DISTRICT SUPERINTENDENT	Jim Norton
CHIEF FINANCIAL OFFICER	Sissy Worley
DISTRICT POINT-OF-CONTACT PERSON	Bill Carr
JOB TITLE	Assistant Superintendent of Business
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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$45,000	\$40,000	\$40,000	\$40,000	\$45,000	\$210,000
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					
Roofing	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
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	\$37,069	\$60,000	\$70,000	\$70,000	\$70,000	\$307,069
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Sub Total:	\$187,069	\$255,000	\$265,000	\$265,000	\$270,000	\$1,242,069
PECO Maintenance Expenditures	\$37,069	\$189,440	\$186,635	\$209,558	\$216,857	\$839,559

# GULF COUNTY SCHOOL DISTRICT

2014 - 2015 Work Plan

1.50 Mill Sub Total:	\$365,000	\$215,560	\$78,365	\$55,442	\$53,143	\$767,510
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Other Items		2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Technology		\$100,000	\$150,000	\$0	\$0	\$0	\$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						
Lighting		\$115,000	\$0	\$0	\$0	\$0	\$115,000
Locations	PORT SAINT JOE JUNIOR SENIOR HIGH						
Total:		\$402,069	\$405,000	\$265,000	\$265,000	\$270,000	\$1,607,069

## 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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$365,000	\$215,560	\$78,365	\$55,442	\$53,143	\$767,510
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$292,959	\$220,000	\$220,000	\$0	\$250,000	\$982,959
Other Vehicle Purchases	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Capital Outlay Equipment	\$121,832	\$100,000	\$100,000	\$100,000	\$125,000	\$546,832
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$101,302	\$120,000	\$120,000	\$120,000	\$101,302	\$562,604
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Doors & Restrooms	\$31,325	\$0	\$0	\$0	\$0	\$31,325
Covered Play WEL	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Local Expenditure Totals:	\$972,418	\$705,560	\$518,365	\$275,442	\$529,445	\$3,001,230

## 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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$1,440,593,495	\$1,504,069,511	\$1,573,067,600	\$1,645,268,186	\$1,725,353,257	\$7,888,352,059
(2) The Millage projected for discretionary capital outlay per s.1011.71		0.58	0.00	0.00	0.00	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,420,197	\$2,526,837	\$2,642,754	\$2,764,051	\$2,898,593	\$13,252,432
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$796,591	\$0	\$0	\$0	\$0	\$796,591
(5) Difference of lines (3) and (4)		\$1,623,606	\$2,526,837	\$2,642,754	\$2,764,051	\$2,898,593	\$12,455,841

### 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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$37,069	\$189,440	\$186,635	\$209,558	\$216,857	\$839,559
		\$37,069	\$189,440	\$186,635	\$209,558	\$216,857	\$839,559

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$74,050
CO & DS Interest on Undistributed CO	360	\$363	\$363	\$363	\$363	\$363	\$1,815
		\$15,173	\$15,173	\$15,173	\$15,173	\$15,173	\$75,865

### 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



# GULF COUNTY SCHOOL DISTRICT

2014 - 2015 Work Plan

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 2013 - 2014?

No

## Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$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	\$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	\$6,510	\$0	\$0	\$0	\$0	\$6,510
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	\$159,421	\$0	\$0	\$0	\$0	\$159,421
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>\$165,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,931</b>

### Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$796,591	\$0	\$0	\$0	\$0	\$796,591
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$972,418)	(\$705,560)	(\$518,365)	(\$275,442)	(\$529,445)	(\$3,001,230)
PECO Maintenance Revenue	\$37,069	\$189,440	\$186,635	\$209,558	\$216,857	\$839,559
<b>Available 1.50 Mill for New Construction</b>	<b>(\$175,827)</b>	<b>(\$705,560)</b>	<b>(\$518,365)</b>	<b>(\$275,442)</b>	<b>(\$529,445)</b>	<b>(\$2,204,639)</b>

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$15,173	\$15,173	\$15,173	\$15,173	\$15,173	\$75,865
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$165,931	\$0	\$0	\$0	\$0	\$165,931
<b>Total Additional Revenue</b>	<b>\$181,104</b>	<b>\$15,173</b>	<b>\$15,173</b>	<b>\$15,173</b>	<b>\$15,173</b>	<b>\$241,796</b>
<b>Total Available Revenue</b>	<b>\$5,277</b>	<b>(\$690,387)</b>	<b>(\$503,192)</b>	<b>(\$260,269)</b>	<b>(\$514,272)</b>	<b>(\$1,962,843)</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.

Nothing reported for this section.

Planned Cost:						
Student Stations:						
Total Classrooms:						
Gross Sq Ft:						

**Other Project Schedules**

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
covered outdoor p.e. facility	WEWAHITCHKA ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		\$0	\$50,000	\$0	\$0	\$0	\$50,000	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
WEWAHITCHKA ELEMENTARY	567	567	396	30	13	70.00 %	0	0	196	35.00 %	7
PORT SAINT JOE ELEMENTARY	760	760	544	37	15	72.00 %	0	0	300	39.00 %	8
PORT SAINT JOE JUNIOR SENIOR HIGH	1,108	997	498	47	11	50.00 %	0	0	660	66.00 %	14
HIGHLAND VIEW ELEMENTARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
WEWAHITCHKA JUNIOR SENIOR HIGH	786	707	347	35	10	49.00 %	0	0	439	62.00 %	13
GULF ADULT SCHOOL	72	108	0	3	0	0.00 %	0	0	0	0.00 %	0
	3,293	3,139	1,785	152	12	56.86 %	0	0	1,595	50.81 %	10

The COFTE Projected Total (1,595) for 2018 - 2019 must match the Official Forecasted COFTE Total (1,595) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	496
Middle (4-8)	650
High (9-12)	449
	1,595

Grade Level Type	Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	1,595

### 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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
Total Relocatable Replacements:	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-5 Classrooms	# of Middle 4-6 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
Total Educational Classrooms:		0	2	4	0	0	6

School	School Type	# of Elementary K-5 Classrooms	# of Middle 4-6 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
Total Co-Teaching Classrooms:		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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
WEWAHITCHKA ELEMENTARY	25	0	0	0	0	5
PORT SAINT JOE ELEMENTARY	0	0	0	0	0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	0	0	0	0	0
HIGHLAND VIEW ELEMENTARY	0	0	0	0	0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	0	0	0	0	0	0
GULF ADULT SCHOOL	0	0	0	0	0	0

Totals for GULF COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	25	0	0	0	0	5
Total number of COFTE students projected by year.	1,734	1,691	1,652	1,625	1,595	1,659
Percent in relocatables by year.	1 %	0 %	0 %	0 %	0 %	0 %

### 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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2018	FISH 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****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.

There is space available to meet the requirements for class size reduction. 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.

Nothing reported for this section.

### 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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	1,327	1,327	870.60	65.64 %	0	871	65.64 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	1,918	1,726	1,121.46	64.95 %	0	1,121	64.95 %
Other - ESE, etc	140	183	5.50	3.28 %	0	6	3.28 %
	3,385	3,236	1,997.56	61.73 %	0	1,998	61.74 %

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).

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 06 thru 10 out years (Section 29).

Nothing reported for this section.

**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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2015 - 2024 new Student Capacity to be added/removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization
Elementary - District Totals	1,327	1,327	870.60	65.64 %	0	871	65.64 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	1,918	1,726	1,121.46	64.95 %	0	1,121	64.95 %
Other - ESE, etc	140	183	5.50	3.28 %	0	6	3.28 %
	3,385	3,236	1,997.56	61.73 %	0	1,998	61.74 %

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 28).

Nothing reported for this section.



## 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.**

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$117,102	(\$777,966)	(\$346,124)	(\$585,559)	(\$217,993)	(\$1,810,540)
Total Project Costs	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Difference (Remaining Funds)	\$117,102	(\$977,966)	(\$346,124)	(\$585,559)	(\$217,993)	(\$2,010,540)

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	10/6/2015
Work Plan Submittal Date	10/7/2015
DISTRICT SUPERINTENDENT	JIM NORTON
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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$96,000	\$40,000	\$40,000	\$45,000	\$45,000	\$266,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Flooring	\$110,000	\$50,000	\$50,000	\$50,000	\$50,000	\$310,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY					
Roofing	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$425,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
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	\$185,000	\$70,000	\$70,000	\$70,000	\$70,000	\$465,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
<b>Sub Total:</b>	<b>\$421,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$1,491,000</b>

PECO Maintenance Expenditures	\$75,881	\$106,234	\$118,076	\$139,943	\$151,207	\$591,341
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1.50 Mill Sub Total:	\$500,342	\$158,766	\$146,924	\$130,057	\$118,793	\$1,054,882
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Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
lighting	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Locations	PORT SAINT JOE JUNIOR SENIOR HIGH					
technology	\$145,223	\$0	\$0	\$0	\$0	\$145,223
Locations	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Total:	\$576,223	\$265,000	\$265,000	\$270,000	\$270,000	\$1,646,223

### 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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$500,342	\$158,766	\$146,924	\$130,057	\$118,793	\$1,054,882
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$220,000	\$0	\$250,000	\$0	\$470,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$76,500	\$100,000	\$100,000	\$125,000	\$0	\$401,500
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$91,558	\$120,000	\$120,000	\$101,302	\$120,000	\$552,860
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Covered Play WEL	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Doors & Restrooms	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Wewahitchka High Renovations	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Local Expenditure Totals:	\$818,400	\$798,766	\$366,924	\$606,359	\$238,793	\$2,829,242

## 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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$1,485,013,253	\$1,578,112,435	\$1,656,274,127	\$1,738,731,469	\$1,838,204,230	\$8,296,335,514
(2) The Millage projected for discretionary capital outlay per s.1011.71		0.57	0.00	0.00	0.00	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,494,822	\$2,651,229	\$2,782,541	\$2,921,069	\$3,088,183	\$13,937,844
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$814,025	\$0	\$0	\$0	\$0	\$814,025
(5) Difference of lines (3) and (4)		\$1,680,797	\$2,651,229	\$2,782,541	\$2,921,069	\$3,088,183	\$13,123,819

### 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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$75,881	\$106,234	\$118,076	\$139,943	\$151,207	\$591,341
		\$75,881	\$106,234	\$118,076	\$139,943	\$151,207	\$591,341

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$20,203	\$20,203	\$20,203	\$20,203	\$20,203	\$101,015
CO & DS Interest on Undistributed CO	360	\$597	\$597	\$597	\$597	\$597	\$2,985
		\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	\$104,000

### 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 ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2014 - 2015?

No

### Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$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	\$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	\$37	\$0	\$0	\$0	\$0	\$37
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	\$100,640	\$0	\$0	\$0	\$0	\$100,640
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>\$100,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,677</b>

### Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$814,025	\$0	\$0	\$0	\$0	\$814,025
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$818,400)	(\$798,766)	(\$366,924)	(\$606,359)	(\$238,793)	(\$2,829,242)
PECO Maintenance Revenue	\$75,881	\$106,234	\$118,076	\$139,943	\$151,207	\$591,341
<b>Available 1.50 Mill for New Construction</b>	<b>(\$4,375)</b>	<b>(\$798,766)</b>	<b>(\$366,924)</b>	<b>(\$606,359)</b>	<b>(\$238,793)</b>	<b>(\$2,015,217)</b>

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	\$104,000
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$100,677	\$0	\$0	\$0	\$0	\$100,677
<b>Total Additional Revenue</b>	<b>\$121,477</b>	<b>\$20,800</b>	<b>\$20,800</b>	<b>\$20,800</b>	<b>\$20,800</b>	<b>\$204,677</b>
<b>Total Available Revenue</b>	<b>\$117,102</b>	<b>(\$777,966)</b>	<b>(\$346,124)</b>	<b>(\$585,559)</b>	<b>(\$217,993)</b>	<b>(\$1,810,540)</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.

Nothing reported for this section.



Planned Cost:						
Student Stations:						
Total Classrooms:						
Gross Sq Ft:						

### Other Project Schedules

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
covered outdoor p.e. facility	WEWAHITCHKA ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		\$0	\$200,000	\$0	\$0	\$0	\$200,000	

### Additional Project Schedules

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

Project Description	Location	Num Classrooms	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2013 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
WEWAHITCHKA ELEMENTARY	567	567	422	30	14	74.00 %	0	0	0	0.00 %	0
PORT SAINT JOE ELEMENTARY	760	760	549	37	15	72.00 %	0	0	0	0.00 %	0
PORT SAINT JOE JUNIOR SENIOR HIGH	1,108	997	491	47	10	49.00 %	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	786	707	352	35	10	50.00 %	0	0	0	0.00 %	0
GULF ADULT SCHOOL	72	108	5	3	2	4.00 %	0	0	0	0.00 %	0
	3,293	3,139	1,819	152	12	57.95 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2019 - 2020 must match the Official Forecasted COFTE Total (1,599) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	587
Middle (4-8)	565
High (9-12)	447
	1,599

Grade Level Type	Official Forecasted COFTE for 2019 - 2020
Elementary (PK-3)	587
Middle (4-8)	565
High (9-12)	447
	1,599

### 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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
Total Relocatable Replacements:	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
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
Total Educational Classrooms:		0	2	4	0	0	6

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
Total Co-Teaching Classrooms:		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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
WEWAHITCHKA ELEMENTARY	25	0	0	0	0	5
PORT SAINT JOE ELEMENTARY	0	0	0	0	0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	0	0	0	0	0
HIGHLAND VIEW ELEMENTARY	0	0	0	0	0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	0	0	0	0	0	0
GULF ADULT SCHOOL	0	0	0	0	0	0

Totals for GULF COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	25	0	0	0	0	5
Total number of COFTE students projected by year.	1,730	1,692	1,660	1,623	1,599	1,661
Percent in relocatables by year.	1 %	0 %	0 %	0 %	0 %	0 %

### 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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH 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****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.

There is space available to meet the requirements for class size reduction. 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.

Nothing reported for this section.

### 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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2021 - 2025 New Student Capacity to be added / removed	Projected 2021 - 2025 COFTE	Projected 2021 - 2025 Utilization
Elementary - District Totals	1,327	1,327	870.00	65.56 %	0	871	65.64 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	1,918	1,726	1,121.00	64.95 %	0	1,121	64.95 %
Other - ESE, etc	140	183	5.00	2.73 %	0	6	3.28 %
	3,385	3,236	1,996.00	61.68 %	0	1,998	61.74 %

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).**

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 06 thru 10 out years (Section 29).**

Nothing reported for this section.

**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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Station Capacity to be added/enlarged	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	1,327	1,327	870.00	65.56 %	0	871	65.64 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	1,918	1,726	1,121.00	64.95 %	0	1,121	64.95 %
Other - ESE, etc	140	183	5.00	2.73 %	0	6	3.28 %
	<b>3,385</b>	<b>3,236</b>	<b>1,996.00</b>	<b>61.68 %</b>	<b>0</b>	<b>1,998</b>	<b>61.74 %</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.

### **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.

