

ORDINANCE NO. 530

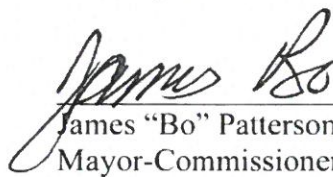
AN ORDINANCE OF THE CITY OF PORT ST. JOE, FLORIDA, AMENDING THE CAPITAL IMPROVEMENTS ELEMENT OF THE COMPREHENSIVE PLAN; AMENDING THE FIVE YEAR CAPITAL IMPROVEMENT PLAN; ADOPTING THE UPDATED SCHOOL DISTRICT FIVE YEAR WORK PLAN; PROVIDING FOR REPEAL OF ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT 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 All ordinances or parts of ordinances in conflict herewith are hereby repealed.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 4<sup>th</sup> day of April, 2017.

The City of Port St. Joe

  
James "Bo" Patterson  
Mayor-Commissioner

ATTEST:



Charlotte M. Pierce  
City Clerk





# The City of Port St. Joe

April 7, 2017

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-2016-2021

Dear Mr. Eubanks:

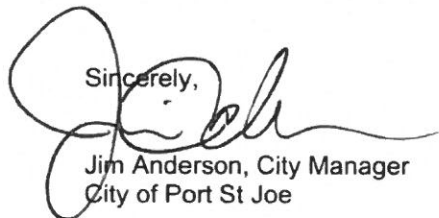
The City of Port St Joe respectfully submits three copies of the adopted annual update to the Capital Improvements Plan of the City's Comprehensive Plan. The annual update was adopted by Ordinance No. 530 on April 4, 2017. The adopted CIP update is not deemed to be an amendment to the City's comprehensive plan as provided by recent legislation.

The adopted update includes the Adopted Five Year Schedule of Capital Improvements 2016-2021 and the School District Five Year Work Plan 2016-2021.

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. 530

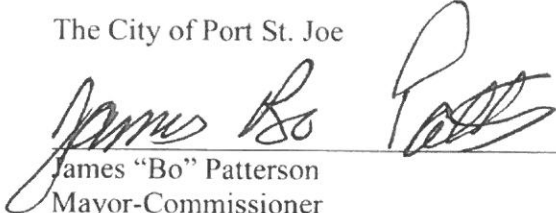
AN ORDINANCE OF THE CITY OF PORT ST. JOE, FLORIDA, AMENDING THE CAPITAL IMPROVEMENTS ELEMENT OF THE COMPREHENSIVE PLAN; AMENDING THE FIVE YEAR CAPITAL IMPROVEMENT PLAN; ADOPTING THE UPDATED SCHOOL DISTRICT FIVE YEAR WORK PLAN; PROVIDING FOR REPEAL OF ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT 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 4<sup>th</sup> day of April, 2017.

The City of Port St. Joe

  
James "Bo" Patterson  
Mayor-Commissioner



ATTEST:

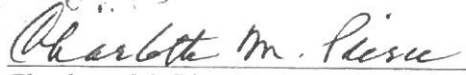
  
Charlotte M. Pierce  
City Clerk

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 2016/2017 Funding	FY 2017/2018 Funding	FY 2018/2019 Funding	FY 2019/2020 Funding	FY 2020/2021 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	City Budget/Grant Opportunities
4	1st Street Lift Station Port St. Joe	No	No					\$ 800,000	City Budget/Grant Opportunities
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	WWTF Power Improvements Port St. Joe	Upgrade power at plant to include Emergency Power capabilities to buildings No	No		\$ 75,000				City Budget/Grant Opportunities
7	Cape Sewer Improvements Port St. Joe	Consumer 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				\$ 500,000	Grant Opportunities: State Revolving Fund City Budget/Grant Opportunities
9	Long Avenue Sewer Rehabilitation Port St. Joe	Gravity Sewer Rehabilitation from First Street to Madison Street No	No					\$ 4,000,000	City Budget/Grant Opportunities/ RESTORE/State Budget
10	Beacon Hill Sewer Beacon Hill	Purchase Gulf Aire sewer system No	No					\$ 1,000,000	City Budget/Grant Opportunities
11	Gulf Aire Sewer Gulf Aire	No	No						City Budget/Grant Opportunities/ RESTORE/State Budget
12	Jones Homestead Beacon Hill	Lagoon Dredging No	No	\$ 250,000					City Budget/Grant Opportunities/ RESTORE/State Budget
13	Historical Dredging Wastewater Plant	Lagoon Dredging No	No					\$ 1,500,000	City Budget/Grant Opportunities
14	CBS Youpou, St. Joseph Dr.	Youpou & St. Joseph Dr. Lines No	No					\$2,000,000	City Budget/Grant Opportunities
				<b>Sewer Total</b>	<b>\$ 560,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 18,050,000</b>	
<b>B. Water</b>									
1	CDBG Water Improvements Phase II Port St. Joe	Replace aging water pipes throughout city Yes	Yes	\$755,000					CDBG Grant/ City Budget/NWFVMD Grant
2	Water Distribution System Phase III Port St. Joe	Replace aging water pipes throughout city Yes	Yes				\$ 1,000,000		City Budget/Grant Opportunities
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	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
5	Lighthouse Utilities Purchase Port St. Joe	Purchase and System Upgrades No	No					\$ 5,000,000	City Budget/Grant Opportunities
6	Utility Location Port St. Joe	Re-route utilities under existing buildings between 1st Street & 4th Street No	No					\$ 750,000	Grant Opportunities

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

ID #	Project Name General Location	Project Description Year/No Comp Plan Concurrency	Required to meet LOS	FY 2016/2017 Funding	FY 2017/2018 Funding	FY 2018/2019 Funding	FY 2019/2020 Funding	FY 2020/2021 Funding	Project Funding Source
7	Well Abandonment Old Primary Site	Abandon production well at old primary site No	No		\$ 30,000				City Budget/Grant Opportunities
8	Well Abandonment SWTP	Abandon #4 production well No	No			\$ 50,000			City Budget/Grant Opportunities
9	Booster Plant Improvements White City	Add telemetry equipment at the White City Booster Plant \$12,000	No						City Budget
10	SWTP Improvements Port St. Joe	Rehabilitate membrane modules No	No			\$100,000	\$100,000	\$100,000	City Budget/Grant Opportunities
11	Transmission Main Port St. Joe	Repair tank lid No	No					\$ 750,000	City Budget/Grant Opportunities
12	St. Joe Beach Tank Beaches	No No	No		\$50,000			\$ 750,000	City Budget/Grant Opportunities
<b>Water Total \$</b>				<b>817,000</b>	<b>30,000</b>	<b>100,000</b>	<b>1,150,000</b>	<b>8,950,000</b>	
<b>C Drainage</b>									
1	Stormwater Master Plan Update Port St. Joe	Create a City wide Master stormwater plan including alleyways No	No			\$ 50,000			City Budget/Grant Opportunities
2	Stormwater Improvements Port St. Joe	Construct stormwater improvements throughout Battles Street Outfall No	No					\$1,000,000	City Budget/Grant Opportunities
3	Forest Park Stormwater Improvements Port St. Joe	Construct stormwater facility at north end of Battles St. and improve the upstream collection No	No				\$ 450,000		City Budget/Grant Opportunities
4	Forest Park Stormwater Improvements Port St. Joe	Construct stormwater facility in Forest Park and replace the stormwater pipe under 10th St. Ballfields No	No				\$ 790,000		City Budget/Grant Opportunities
5	6th & 7th Street Alley Port St. Joe	Rehabilitate stormwater system between Long & Woodward Ave No	No			\$111,656			City Budget/Grant Opportunities
<b>Drainage Total \$</b>				<b>-</b>	<b>-</b>	<b>161,656</b>	<b>1,240,000</b>	<b>1,000,000</b>	

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

ID #	Project Name General Location	Project Description Yes/No Comp Plan Consistency	Required to meet LOS	FY 2016/2017 Funding	FY 2017/2018 Funding	FY 2018/2019 Funding	FY 2019/2020 Funding	FY 2020/2021 Funding	Project Funding Source	
<b>D Recreation</b>										
1	Sports Complex Jones Homestead	Construct sports facility	No					\$ 2,500,000	Grant Opportunities	
2	Frank Pale Park Boat Ramp Port St. Joe	Boat Ramp Improvements	No	\$806,972					Natural Resources Damage Assessment (NRDA) Funding Grant	
3	George Core Park Port St. Joe	Construct recreational improvements	No					\$ 100,000	PSJRA Grant Opportunities	
4	Kayak Boat Launch Port St. Joe	Build kayak launch area on bay front	No					\$ 75,000	Florida Boating Improvement Grant	
5	Centennial Building Improvements Port St. Joe	Construct improvements to the Centennial	No					\$ 650,000	City Budget Grant Opportunities	
6	Lighthouse Complex Improvements Port St. Joe	Construct improvements to Lighthouse complex	No	\$ 125,000					PSJRA Grant Opportunities Donations	
6	Forest Park South Port St. Joe	Rehabilitate restrooms, picnic, and playground	No	\$ 50,000					FRDAP & Other Grant Opportunities	
7	Frank Pale Park Tennis Courts Port St. Joe	Rehabilitate tennis courts	No					\$ 50,000	FRDAP & Other Grant Opportunities	
8	Port City Trail Improvements Port St. Joe	Rehabilitate Port City Trail	No			\$ 200,000			FRDAP & Other Grant Opportunities	
9										
				<b>Recreation Total</b>	<b>\$ 981,972</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 3,375,000</b>	
<b>E Transportation</b>										
1	David B. Lanston Drive Sidewalk Port St. Joe	Construct sidewalk along Lanston Drive	No			\$ 70,000			FDOT Grant	
2	City Signs Port St. Joe	No	No				\$ 120,000		PSJRA Grant Opportunities	
3	City Roadway Improvements Port St. Joe	Mill and resurface Reid Ave., MLK Blvd., and other streets as needed	No					\$ 2,000,000	PSJRA Grant Opportunities FDOT	
4	Sidewalk Improvements Port St. Joe	Rehabilitate aging sidewalks throughout the city	No					\$ 250,000	PSJRA Grant Opportunities	
5	City Hall ADA Improvements Port St. Joe	Construct ADA improvements to City Hall	No				\$ 100,000	\$ 100,000	City Budget Grant Opportunities	
6	Long Avenue Resurface Port St. Joe	Resurface Long Ave from HWY 71 to Madison	No					\$ 700,000	City Budget Grant Opportunities	
7	Garrison Avenue Resurface Port St. Joe	Resurface Long Ave from HWY 71 to Madison	No	\$ 412,000					City Budget Grant Opportunities	
8	8th St Resurface Port St. Joe	Resurface 8th St from Woodward to Marvin	No			\$ 412,000			FDOT SCOP Grant	
9	Bridge Rehab Port St. Joe	Bridge and Guard Rail rehab, 16th St. Long Monument Ave. & 20th St	No					\$ 200,000	Anticipate FDOT SCOP Grant	
				<b>Transportation Total</b>	<b>\$ 412,000</b>	<b>\$ -</b>	<b>\$ 894,000</b>	<b>\$ 220,000</b>	<b>\$ 3,250,000</b>	

**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.**

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$216,976	(\$551,190)	(\$612,492)	(\$252,848)	(\$500,399)	(\$1,699,953)
Total Project Costs	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Difference (Remaining Funds)	\$216,976	(\$751,190)	(\$612,492)	(\$252,848)	(\$500,399)	(\$1,899,953)

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: 11/3/2016  
 Work Plan Submittal Date: 10/26/2016  
 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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$44,000	\$40,000	\$45,000	\$45,000	\$45,000	\$219,000
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	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$420,000
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	\$15,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000
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	\$124,579	\$70,000	\$70,000	\$70,000	\$70,000	\$404,579
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>\$253,579</b>	<b>\$265,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$1,328,578</b>
PECO Maintenance Expenditures	\$124,579	\$124,579	\$124,579	\$127,921	\$130,370	\$632,028



1.50 Mill Sub Total:	\$279,000	\$140,421	\$145,421	\$142,079	\$139,630	\$846,551
----------------------	-----------	-----------	-----------	-----------	-----------	-----------

Other Items	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
lighting	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations	PORT SAINT JOE JUNIOR SENIOR HIGH					
technology	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Locations	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
<b>Total:</b>	<b>\$403,579</b>	<b>\$265,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$1,478,579</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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$279,000	\$140,421	\$145,421	\$142,079	\$139,630	\$846,551
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$415,000	\$0	\$250,000	\$0	\$250,000	\$915,000
Other Vehicle Purchases	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Capital Outlay Equipment	\$90,000	\$100,000	\$125,000	\$0	\$0	\$315,000
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)	\$83,246	\$120,000	\$101,302	\$120,000	\$120,000	\$544,548
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Doors & Restrooms	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Covered Play WEL	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Wewahitchka High Renovations	\$79,890	\$0	\$0	\$0	\$0	\$79,890
<b>Local Expenditure Totals:</b>	<b>\$1,022,136</b>	<b>\$560,421</b>	<b>\$621,723</b>	<b>\$262,079</b>	<b>\$509,630</b>	<b>\$2,975,989</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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$1,594,396,993	\$1,591,018,156	\$1,665,812,987	\$1,746,425,950	\$1,841,728,014	\$8,439,382,100
(2) The Millage projected for discretionary capital outlay per s.1011.71		0.68	0.00	0.00	0.00	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,678,587	\$2,672,911	\$2,798,566	\$2,933,996	\$3,094,103	\$14,178,163
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$1,040,822	\$0	\$0	\$0	\$0	\$1,040,822
(5) Difference of lines (3) and (4)		\$1,637,765	\$2,672,911	\$2,798,566	\$2,933,996	\$3,094,103	\$13,137,341

**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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$124,579	\$124,579	\$124,579	\$127,921	\$130,370	\$632,028
		\$124,579	\$124,579	\$124,579	\$127,921	\$130,370	\$632,028

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$3,373	\$3,373	\$3,373	\$3,373	\$3,373	\$16,865
CO & DS Interest on Undistributed CO	360	\$858	\$858	\$858	\$858	\$858	\$4,290
		\$4,231	\$4,231	\$4,231	\$4,231	\$4,231	\$21,155

**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 2015 - 2016? No

**Additional Revenue Source**

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$5,007	\$5,000	\$5,000	\$5,000	\$5,000	\$25,007
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>\$189,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,052</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>\$194,059</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$214,059</b>

**Total Revenue Summary**

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,040,822	\$0	\$0	\$0	\$0	\$1,040,822
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,022,136)	(\$560,421)	(\$621,723)	(\$262,079)	(\$509,630)	(\$2,975,989)
PECO Maintenance Revenue	\$124,579	\$124,579	\$124,579	\$127,921	\$130,370	\$632,028
<b>Available 1.50 Mill for New Construction</b>	<b>\$18,686</b>	<b>(\$560,421)</b>	<b>(\$621,723)</b>	<b>(\$262,079)</b>	<b>(\$509,630)</b>	<b>(\$1,935,167)</b>

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$4,231	\$4,231	\$4,231	\$4,231	\$4,231	\$21,155
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$194,059	\$5,000	\$5,000	\$5,000	\$5,000	\$214,059
<b>Total Additional Revenue</b>	<b>\$198,290</b>	<b>\$9,231</b>	<b>\$9,231</b>	<b>\$9,231</b>	<b>\$9,231</b>	<b>\$235,214</b>
<b>Total Available Revenue</b>	<b>\$216,976</b>	<b>(\$551,190)</b>	<b>(\$612,492)</b>	<b>(\$252,848)</b>	<b>(\$500,399)</b>	<b>(\$1,698,953)</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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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
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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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



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
<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 4-8 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>		<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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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.	1,851	1,828	1,798	1,787	1,772	1,807
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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 2026 COFTE	Projected 2025 2026 Utilization
Elementary - District Totals	1,327	1,327	990.35	74.60 %	1,327	1,327	50.00 %
Middle - District Totals	1,894	1,704	883.68	51.88 %	1,894	1,894	52.64 %
High - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
Other - ESE, etc	72	108	2.25	1.85 %	72	72	40.00 %
	3,293	3,139	1,876.28	59.77 %	3,293	3,293	51.20 %

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	1,327	1,327	990.35	74.60 %	1,327	1,327	50.00 %
Middle - District Totals	1,894	1,704	883.68	51.88 %	1,894	1,894	52.64 %
High - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
Other - ESE, etc	72	108	2.25	1.85 %	72	72	40.00 %
	<b>3,293</b>	<b>3,139</b>	<b>1,876.28</b>	<b>59.77 %</b>	<b>3,293</b>	<b>3,293</b>	<b>51.20 %</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.

TITLE	PK	KG	01	02	
GULF COUNTY ADULT SCHOOL	0	0	0	0	0
PORT ST. JOE ELEMENTARY SCHOOL	36	82	80	78	
PORT ST. JOE JR./SR. HIGH SCHOOL	0	0	0	0	
Pre-K ESE	12	0	0	0	
WEWAHITCHKA ELEMENTARY SCHOOL	29	77	70	57	
WEWAHITCHKA JR./SR. HIGH SCHOOL	0	0	0	0	
X PAEC VIRTUAL FRANCHISE	0	0	0	0	
X Summer Adult School	0	0	0	0	
X Summer PSJ Elementary	0	0	0	0	
X Summer PSJ High	0	0	0	0	
X Summer Wewa Elem	0	0	0	0	
X Summer Wewa High	0	0	0	0	
Y GULF COAST STATE COLLEGE	0	0	0	0	
Y HOME SCHOOL	0	0	0	0	
Y MCKAY	0	0	0	0	
Y NO ACCESS	0	0	0	0	
Y PRIVATE SCHOOL	0	0	0	0	
Z Course History	0	0	0	0	
Z Florida Agricultural and Mechanical University	0	0	0	0	
Z FLORIDA VIRTUAL HIGH SCHOOL	0	0	0	0	
Z FLORIDA VIRTUAL MIDDLE SCHOOL	0	0	0	0	
Z GULF COUNTY SUPERINTENDENTS OFFICE	0	0	0	0	
Z HIGHLAND VIEW ELEMENTARY	0	0	0	0	
Z PORT ST. JOE MIDDLE SCHOOL	0	0	0	0	
Z WEWAHITCHKA MIDDLE SCHOOL	0	0	0	0	



