

ORDINANCE NO. 546

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 All ordinances or parts of ordinances in conflict herewith are hereby repealed.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 6th day of February, 2018.

The City of Port St. Joe


James "Bo" Patterson
Mayor-Commissioner

ATTEST:


Charlotte M. Pierce
City Clerk





The City of Port St. Joe

February 7, 2018

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-2017-2022

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. 546 on February 6, 2018. 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 2017-2022 and the School District Five Year Work Plan 2017-2022.

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.

Sincerely,

Jim Anderson, City Manager
City of Port St Joe

Enclosures

cc: Ray Greer, Planning Consultant
Jillaine Owens, FDEP
Susan Harp, Department of State
Dennis Wood, FDOT
Keith McCarron, ARPC
Paul Thorpe, NFWFMD
Brett Lowry, Gulf County
Tracy Suber, Department of Education

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

ID	Project Name General Location	Project Description Yes/No Camp Plan Construction	Requested to FY					Project Funding Source					
			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021						
A	Sewer	Yes/No Camp Plan Construction	meets LOS	Priority	Priority	Priority	Priority	Priority					
1	Remainder Basin 10 gravity sewer rehabilitation Port St. Joe	Gravity Sewer Rehabilitation Yes Sewer Pr. 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 Pr. 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					\$ 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	Construct collection system to remove existing septic tanks No	No					\$ 75,000	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 Rehabilitation from First Street to Madison Street 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				
12	Jones Homestead Beacon Hill	No	No					\$ 250,000	City Budget/Grant Opportunities/ RESTORE/State Budget				
13	Biological Dredging Wastewater Plant	Lagoon Dredging No	No					\$ 1,500,000	City Budget/Grant Opportunities				
14	Youpou St. Joseph Dr. CBS	Youpou & St. Joseph Dr Lines No	No					\$ 2,000,000	City Budget/Grant Opportunities				
B Water			Sewer Total					\$ 560,000	\$ 75,000	\$ -	\$ -	\$ 18,050,000	
1	CDBG Water Improvements Phase II Port St. Joe	Replace aging water pipes throughout city Yes	Yes					\$ 753,000	CDBG Grant/City Budget/WFWMD 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 "A" - PROPOSED FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

ID #	Project Name General Location	Project Description Year/No. Comp. Plan/Comments	Requested to meet LOS	Funding					Project Funding Source	
				FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021		
1	Sports Complex Jones Homestead	Construct sports facility No	No						\$ 2,500,000 Grant Opportunities	
2	Frank Pate Park Boat Ramp Port St. Joe	Boat Ramp Improvements No	No	\$806,972					Natural Resources Damage Assessment (NRDA) Funding Grant	
3	George Gore Park Port St. Joe	Construct recreational improvements. No	No						\$ 100,000 PSIRA/Grant Opportunities	
4	Kayak Boat Launch Port St. Joe	Build kayak launch area on bay front No	No						\$ 75,000 Florida Boating Improvement Grant	
5	Centennial Building Improvements Port St. Joe	Construct improvements to the Centennial No	No						\$ 650,000 City Budget/Grant Opportunities	
6	Lighthouse Complex Improvements Port St. Joe	Construct improvements to Lighthouse complex No	No	\$ 125,000					PSIRA/Grant Opportunities/Donations	
6	Forest Park South Port St. Joe	Rehabilitate restrooms, picnic, and playground No	No	\$ 50,000					FRDAP & Other Grant Opportunities	
7	Frank Pate Park Tennis Courts Port St. Joe	Rehabilitate tennis courts No	No						\$ 50,000 FRDAP & Other Grant Opportunities	
8	Port City Trail Improvements Port St. Joe	Rehabilitate Port City Trail No	No						\$ 200,000 FRDAP & Other Grant Opportunities	
9										
E. Transportation				Recreation Total	\$ 991,972	\$ -	\$ 200,000	\$ -	\$ 3,375,000	
1	David B. Langston Drive Sidewalk Port St. Joe	Construct sidewalk along Langston Drive No	No			\$ 70,000			FDOT Grant	
2	City Signs Port St. Joe	Mill and resurface Reid Ave., MILK Blvd., and other streets as needed No	No						PSIRA/Grant Opportunities	
3	City Roadway Improvements Port St. Joe	Rehabilitate aging sidewalks throughout the city No	No						PSIRA/Grant Opportunities/FDOT	
4	Sidewalk Improvements Port St. Joe	Rehabilitate ADA improvements to City Hall No	No						\$ 2,000,000 PSIRA/Grant Opportunities	
5	City Hall ADA Improvements Port St. Joe	Construct ADA improvements to City Hall No	No						\$ 250,000 PSIRA/Grant Opportunities	
6	Lone Avenue Resurface Port St. Joe	Resurface Long Ave from HWY 71 to Madison No	No						\$ 100,000 City Budget/Grant Opportunities	
7	Garrison Avenue Resurface Port St. Joe	Resurface Long Ave from HWY 71 to Madison No	No	\$ 412,000					\$ 700,000 City Budget/Grant Opportunities	
8	8th St Resurface Port St. Joe	Resurface 8th St from Woodward to Marvin No	No						\$ 412,000 FDOT SCOP Grant	
9	Bridge Rehab Port St. Joe	Bridge and Guard Rail rehabs, 16th St, Long, Monument Ave, & 20th St No	No						\$ 200,000 Anticipate FDOT SCOP Grant	
Transportation Total				\$ 412,000	\$ -	\$ 894,000	\$ 220,000	\$ -	\$ 3,250,000	

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

ID#	Project Name # General Location	Project Description Yes/No Comp Plan Consistency	Required for Asset LOS	Funding					Project Funding Source	
				FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022		
A Sewer										
1	Remainder Basin 10 gravity sewer rehabilitation Port St. Joe	Gravity Sewer Rehabilitation Yes Sewer P. 6 Objective 2.1	No			\$ 650,000			\$ 650,000	Anticipate CDBG Grant
2	Basin 9 gravity sewer rehabilitation Port St. Joe	Gravity Sewer Rehabilitation Yes Sewer P. 6 Objective 2.1	No					\$ 2,000,000	\$ 2,000,000	Anticipate CDBG Grant
3	Carth Basin 6 PH II Port St. Joe	No	No					\$ 2,000,000	\$ 2,000,000	Anticipate State Revolving Fund
4	1st Street Lift Station Port St. Joe	No	No					\$ 800,000	\$ 800,000	Anticipate State Revolving Fund
5	Lift Station Improvements Port St. Joe	Rehabilitate 6 existing lift stations throughout the city No	No	\$ 60,000				\$ 750,000	\$ 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	Construct collection system to remove existing septic tanks No	No		\$ 75,000			\$ 2,000,000	\$ 2,000,000	City Budget/Grant Opportunities/ RESTORE/State Budget
8	WWTF Lagoon Study Port St. Joe	Evaluate modifying the WWTF lagoon	No					\$ 175,000		Grant Opportunities/State Revolving Fund
9	Long Avenue Sewer Rehabilitation Port St. Joe	Gravity Sewer Rehabilitation from First Street to Madison Street	No	\$ 429,600				\$ 500,000	\$ 500,000	City Budget/Grant Opportunities
10	Beacon Hill Sewer Beacon Hill	Purchase Gulf Aire sewer system	No					\$ 4,000,000		City Budget/Grant Opportunities/ RESTORE/State Budget
11	Gulf Aire Sewer Gulf Aire		No					\$ 900,000		City Budget/Grant Opportunities
12	Jones Homestead Sewer Jones Homestead		No	\$ 250,000						Anticipated Legislative Appropriations
13	Biological Dredging Wastewater Plant	Lagoon Dredging	No		\$ 120,000	\$ 90,000	\$ 90,000	\$ 75,000		City Budget/Grant Opportunities
14	Yeouon, St Joseph Dr	Yeouon & St Joseph Dr Lines	No					\$ 500,000		City Budget/Grant Opportunities
Water				Sewer Total	\$ 814,600	\$ 195,000	\$ 740,000	\$ 90,000	\$ 14,150,000	
B Water										
Water Distribution System Phase III										
1	Port St. Joe	Replace aging water pipes throughout city	Yes					\$ 1,000,000		CDBG Grant/City Budget/NWP/WMD Grant
2	St. Joe Beach Distribution Improvements Beaches	Replace fire hydrants and various valves throughout St. Joe Beach and Beacon Hill No	Yes					\$ 600,000		City Budget/Grant Opportunities
3	White City Booster Plant Improvements White City	Upgrade the fill line, Ground Storage Tank, and distribution lines. Generator No	No		\$ 15,000			\$ 1,000,000		City Budget/Grant Opportunities
4	Old St. Joe Beach Water Line		No			\$ 60,000				City Budget/Grant Opportunities
5	Old School Location		No			\$ 60,000				City Budget/Grant Opportunities

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

ID	Project Name	Project Description	Required by	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022	Project Funding Source
#	General Location	Year/No. Camp Plan	Competitively	met/ExOS	Funding	Funding	Funding	Funding	
6	Well Abandonment Old Primary Site	Abandon production well at old primary site	No		30,000				City Budget/Grant Opportunities
7	Well Abandonment SWTP	Abandon #4 production well	No				50,000		City Budget/Grant Opportunities
8	Shark Tank Port St. Joe	Mixer System	No			35,000			City Budget/Grant Opportunities
9	SWTP Improvements Port St. Joe	Rehabilitate membrane modules	No	100,000	100,000	100,000			City Budget/Grant Opportunities
10	Transmission Main Port St. Joe	Mail Line replacement from Plant to Madison	No					1,000,000	City Budget/Grant Opportunities
9	St. Joe Beach Tank Beaches	Replace Tank Lid	No	550,000					City Budget/Grant Opportunities
10	SWTP Improvements Port St. Joe	Aux diesel tank Fuel System	No		15,000				City Budget/Grant Opportunities
Drainage				Water Total	\$ 150,000	\$ 280,000	\$ 135,000	\$ 1,050,000	\$ 2,600,000
1	Stormwater Master Plan Update	Create a City wide Master stormwater plan including alleyways	No			50,000			City Budget/Grant Opportunities
2	Stormwater Improvements Port St. Joe	Construct stormwater improvements throughout	No					1,000,000	City Budget/Grant Opportunities
3	Battles Street Outfall Port St. Joe	Construct stormwater facility at north end of Battles St. and improve the upstream collection	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				790,000		City Budget/Grant Opportunities
5	6th & 7th Street Alley Port St. Joe	Rehabilitate stormwater system between Long & Woodward Ave	No			1,111,656			City Budget/Grant Opportunities
Drainage Total				\$ -	\$ -	\$ 161,656	\$ 1,240,000	\$ 1,000,000	

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

ID#	Project Name General Location	Project Description Vehicle Comp Plan Category	Required to Meet LOS	Funding					Project Funding Source	
				FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022		
D Recreation										
1	Sports Complex 10th Street	Construct sports facility	No						\$ 2,500,000	Grant Opportunities
2	George Core Park Port St. Joe	Construct recreational improvements.	No						\$ 100,000	City Budget/Grant Opportunities
3	Kayak Boat Launch Port St. Joe	Build kayak launch area on bay front	No						\$ 75,000	PSJRA/Grant Opportunities
4	Centennial Building Improvements Port St. Joe	Construct improvements to the Centennial Building	No		\$ 400,000					Florida Boating Improvement Grant
5	Frank Pace Park Tennis Courts Port St. Joe	Rehabilitate tennis courts	No						\$ 50,000	City Budget/Grant Opportunities
6	Port City Trail Improvements Port St. Joe	Rehabilitate Port City Trail	No		\$ 250,000					City Budget/Grant Opportunities
7	Shaw House Improvements Port St. Joe	Playground, Roof, AC System	No			\$ 100,000				City Budget/Grant Opportunities
8	Washington Gym Improvements Port St. Joe	Windows, Interior remodel	No						\$ 100,000	City Budget/Grant Opportunities
9										City Budget/Grant Opportunities
				Recreation Total \$ - \$ 650,000 \$ 100,000 \$ 100,000 \$ 2,725,000						
E Transportation										
1	David B. Langston Drive Sidewalk Port St. Joe	Construct sidewalk along Langston Drive	No			\$ 70,000				FDOT
2	City Signs Port St. Joe	Replace/Upgrade Signage	No						\$ 120,000	PSJRA/Grant Opportunities
3	City Roadway Improvements Port St. Joe	Mill and resurface Reid Ave., M.L.K. 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	City Budget/Grant Opportunities
6	Long Avenue Resurfacing Port St. Joe	Resurface Long Ave from 1st St to Madison	No						\$ 700,000	City Budget/Grant Opportunities
7	Garrison Avenue Resurfacing Port St. Joe	Resurface Long Ave from 16th St to Madison	No		\$ 412,000					FDOT/SCOP Grant
8	8th St Resurfacing Port St. Joe	Resurface 8th St from Woodward to Marvin	No			\$ 412,000				City Budget/Grant Opportunities
9	Bridge Rehab Port St. Joe	Bridge and Guard Rail rehab. 16th St, Long, Monument Ave. & 20th St	No							City Budget/Grant Opportunities
				Transportation Total \$ - \$ 412,000 \$ 482,000 \$ 220,000 \$ 3,050,000						

INTRODUCTION

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

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

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

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$216,976	(\$551,190)	(\$612,492)	(\$252,846)	(\$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)	(\$252,846)	(\$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 Proposed	2018 - 2019 Proposed	2019 - 2020 Proposed	2020 - 2021 Proposed	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					
Sub Total:	\$253,579	\$265,000	\$270,000	\$270,000	\$270,000	\$1,328,579
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
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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					
Total:	\$403,579	\$265,000	\$270,000	\$270,000	\$270,000	\$1,478,579

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.

	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	\$815,000
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
Local Expenditure Totals:	\$1,022,136	\$560,421	\$621,723	\$262,079	\$509,630	\$2,975,989

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		\$1,594,386,993	\$1,591,018,155	\$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	\$16,855
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	2016 - 2016 Projected	2016 - 2016 Projected	2016 - 2021 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
Total Fund Balance Carried Forward	\$189,052	\$0	\$0	\$0	\$0	\$189,052
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
Subtotal	\$194,059	\$5,000	\$5,000	\$5,000	\$5,000	\$214,059

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)	(\$262,078)	(\$509,630)	(\$2,975,988)
PECO Maintenance Revenue	\$124,579	\$124,579	\$124,579	\$127,921	\$130,370	\$632,028
Available 1.50 Mill for New Construction	\$18,686	(\$560,421)	(\$621,723)	(\$262,078)	(\$509,630)	(\$1,935,167)

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
Total Additional Revenue	\$198,290	\$9,231	\$9,231	\$9,231	\$9,231	\$235,214
Total Available Revenue	\$216,976	(\$551,190)	(\$612,492)	(\$252,848)	(\$500,399)	(\$1,699,953)

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
		\$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	Year 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	No

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

PROPOSED BY: [Redacted]

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 first 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

School	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	6-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

Total 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	1,788	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	# of Leased Stations 2016-2017	Classrooms	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 in 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/Project	2016 Number Stations	Actual 2016 2016 FASH Capacity	Actual 2016 2016 COFTE	Actual 2016 - 2016 Utilization	Actual 2016 - 2017 / 2020 - 2020 FASH Capacity to be administered	Projected 2020 2020 COFTE	Projected 2020 2020 Utilization
Elementary - District Totals	1,327	1,327	990.35	74.60 %		1,327	50.00 %
Middle - District Totals	1,894	1,704	883.68	51.88 %		1,894	52.64 %
High - District Totals	0	0	0.00	0.00 %		0	0.00 %
Other - ESE, etc	72	108	2.25	1.85 %		72	40.00 %
	3,283	3,139	1,876.28	59.77 %		3,283	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 Projection	FISD Student Stations	Actual 2016 - 2016 FISD Capacity	Actual 2016 - 2016 COFTE	Actual 2016 - 2016 Utilization	Actual 2016 - 2017 / 2030 - 2030 Student Capacity to be added/removed	Projected 2030 COFTE	Projected 2030 Student 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.

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.

TITLE	PK	KG	01	02
GULF COUNTY ADULT SCHOOL	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

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.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$476,525	(\$648,122)	(\$272,219)	(\$472,416)	(\$84,820)	(\$1,001,052)
Total Project Costs	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Difference (Remaining Funds)	\$276,525	(\$648,122)	(\$272,219)	(\$472,416)	(\$84,820)	(\$1,201,052)

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 12/5/2017
Work Plan Submittal Date 11/20/2017
DISTRICT SUPERINTENDENT Jim Norton
CHIEF FINANCIAL OFFICER Sissy Worley
DISTRICT POINT-OF-CONTACT PERSON Bill Carr
JOB TITLE Assistant Superintendent
PHONE NUMBER 850-229-8257
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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$40,000	\$45,000	\$45,000	\$45,000	\$40,000	\$215,000
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, 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	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
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:	\$265,000	\$270,000	\$270,000	\$270,000	\$265,000	\$1,340,000

PECO Maintenance Expenditures	\$82,103	\$82,103	\$82,103	\$82,103	\$82,103	\$410,515
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1.50 Mill Sub Total:	\$339,955	\$187,897	\$187,897	\$187,897	\$182,897	\$1,086,543
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Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
technology	\$81,558	\$0	\$0	\$0	\$0	\$81,558
Locations	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
lighting	\$75,500	\$0	\$0	\$0	\$0	\$75,500
Locations	WEWAHITCHKA JUNIOR SENIOR HIGH					
Total:	\$422,058	\$270,000	\$270,000	\$270,000	\$265,000	\$1,497,058

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$339,955	\$187,897	\$187,897	\$187,897	\$182,897	\$1,086,543
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$100,000	\$125,000	\$0	\$0	\$0	\$225,000
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)	\$120,000	\$101,302	\$120,000	\$120,000	\$0	\$461,302
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	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Local Expenditure Totals:	\$759,955	\$664,199	\$307,897	\$557,897	\$182,897	\$2,472,845

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$1,712,636,388	\$1,816,990,989	\$1,896,136,361	\$1,995,622,178	\$2,098,477,141	\$9,519,863,057
(2) The Millege 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		\$2,877,229	\$3,052,545	\$3,185,509	\$3,352,645	\$3,525,442	\$15,993,370
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$1,118,009	\$0	\$0	\$0	\$0	\$1,118,009
(5) Difference of lines (3) and (4)		\$1,759,220	\$3,052,545	\$3,185,509	\$3,352,645	\$3,525,442	\$14,875,361

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$19,601	\$69,404	\$87,000	\$176,005
PECO Maintenance Expenditures		\$82,103	\$82,103	\$82,103	\$82,103	\$82,103	\$410,515
		\$82,103	\$82,103	\$101,704	\$151,507	\$169,103	\$586,520

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$10,088	\$10,088	\$10,088	\$10,088	\$10,088	\$50,440
CO & DS Interest on Undistributed CO	360	\$989	\$989	\$989	\$989	\$989	\$4,945
		\$11,077	\$11,077	\$11,077	\$11,077	\$11,077	\$55,385

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 2016 - 2017? No

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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	\$2,000	\$5,000	\$5,000	\$5,000	\$0	\$17,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$105,394	\$0	\$0	\$0	\$0	\$105,394
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
Subtotal	\$107,394	\$5,000	\$5,000	\$5,000	\$0	\$122,394

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,118,009	\$0	\$0	\$0	\$0	\$1,118,009
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$759,955)	(\$664,199)	(\$307,897)	(\$557,897)	(\$182,897)	(\$2,472,845)
PECO Maintenance Revenue	\$82,103	\$82,103	\$82,103	\$82,103	\$82,103	\$410,515
Available 1.50 Mill for New Construction	\$358,054	(\$664,199)	(\$307,897)	(\$557,897)	(\$182,897)	(\$1,354,836)

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$11,077	\$11,077	\$11,077	\$11,077	\$11,077	\$55,385
PECO New Construction Revenue	\$0	\$0	\$19,601	\$69,404	\$87,000	\$176,005
Other/Additional Revenue	\$107,394	\$5,000	\$5,000	\$5,000	\$0	\$122,394
Total Additional Revenue	\$118,471	\$16,077	\$35,678	\$85,481	\$98,077	\$353,784
Total Available Revenue	\$476,525	(\$648,122)	(\$272,219)	(\$472,416)	(\$84,820)	(\$1,001,052)

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.

Nothing reported for this section.

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
covered outdoor p.e. facility	WEWAHITCHKA ELEMENTARY	\$200,000	\$0	\$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
		\$200,000	\$0	\$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 Classroom s	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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	2017 - 2018 Satis. Stu. Sta	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
WEWAHITCHKA ELEMENTARY	567	567	470	30	16	83.00 %	0	0	0	0.00 %	0
PORT SAINT JOE ELEMENTARY	760	760	556	37	15	73.00 %	0	0	0	0.00 %	0
PORT SAINT JOE JUNIOR SENIOR HIGH	1,108	997	509	47	11	51.00 %	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	349	35	10	49.00 %	0	0	0	0.00 %	0
GULF ADULT SCHOOL	72	108	4	3	1	4.00 %	0	0	0	0.00 %	0
	3,293	3,139	1,887	152	12	60.11 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2021 - 2022 must match the Official Forecasted COFTE Total (1,933) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	616
Middle (4-8)	783
High (9-12)	534
	1,933

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	616
Middle (4-8)	783
High (9-12)	534
	1,933

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	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.	1,895	1,901	1,918	1,914	1,933	1,912
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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	1,327	1,327	1,025.08	77.24 %	1,025	1,025	43.58 %
Middle - District Totals	1,894	1,704	857.49	50.29 %	857	857	33.46 %
High - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
Other - ESE, etc	72	108	4.17	3.70 %	4	4	3.57 %
	3,293	3,139	1,886.74	60.11 %	1,886	1,886	37.53 %

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	1,327	1,327	1,025.08	77.24 %	1,025	1,025	43.58 %
Middle - District Totals	1,894	1,704	857.49	50.29 %	857	857	33.46 %
High - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
Other - ESE, etc	72	108	4.17	3.70 %	4	4	3.57 %
	3,293	3,139	1,886.74	60.11 %	1,886	1,886	37.53 %

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.