

ORDINANCE NO. 2016-03

AN ORDINANCE PER THE REQUIREMENTS OF FLORIDA STATUE 163.3177(3)(b) TO YEARLY REVIEW AND UPDATE THE GULF COUNTY FIVE-YEAR CAPITAL IMPROVEMENT SCHEDULE; ADOPTING BY REFERENCE THE GULF COUNTY SCHOOL DISTRICT 2015/2016 WORK PLAN; INCORPORATING BY REFERENCE THE UPDATED CONCURRENCY TRACKING DATA; PROVIDING FOR REPEAL OF ORDINANCE IN CONFLICT THEREWITH, PROVIDING FOR SEVERABILITY AND PROVIDING FOR AN EFFECTIVE DATE.

Whereas, Florida Statue 125.01 empowers the County Commissioners the power to carry on county government, and

Whereas, Florida Statue 163.3177(3)(a) requires each Comprehensive Plan to have a Capital Improvements Element, and

Whereas, Florida Statue 163.3177(3)(a)1 requires the Capital Improvements Element to implement a five (5) year capital improvements planning period, and

Whereas, the Gulf County Comprehensive Plan Capital Improvements Element has identified the five year capital improvements planning period as the Gulf County Five Year Capital Improvements Schedule, and

Whereas, the Gulf County Five Year Capital Improvements Schedule will be submitted for approval after the adoption of the Gulf County Annual Budget, and

Whereas, Florida Statue 163.3177(3)(b) requires a Five Year Capital Improvements Schedule to be reviewed annually and amended by ordinance as necessary, and

Whereas, Florida Statue 163.3180(1) stipulates that only sanitary sewer, solid waste, drainage and potable water are subject to concurrency on a statewide basis, and

Whereas, Gulf County under the provisions of Florida Statue 163.3180(1) and 163.3180(1)(a) has opted to continue concurrency for transportation, recreation and open space and schools, and

Whereas, Gulf County has no roadways that are operating below LOS "D" as specified in the Comprehensive Plan, and

Whereas, DOT capital projects or projects subject to DOT grant funding listed in the DOT Five Year Transportation Plan and the Gulf County Capital Improvement Schedule are subject to budget priorities by the State of Florida/DOT and projects may be advanced or delayed as necessary by DOT, and

Whereas, Gulf County has no facilities operating below LOS concurrency specified in the Comprehensive Plan, and

Whereas, the Gulf County Board of County Commissioners voted to maintain solid waste concurrency by closing the County's Five Points Land Fill and transferring solid waste operation to a commercially operated transfer station, and

Whereas, the solid waste operations and transfer station are under a five (5) year contract with an additional three (3) two (2) year extensions providing an opportunity for eleven (11) years of concurrency, and

Whereas, the existing Solid Waste Escrow account will be applied to the cost of closing and monitoring Five Points Land Fill, and

Whereas, no Gulf County project is needed to eliminate a concurrency deficit, only to maintain, improve or enhance the quality of service, and

Whereas, the updated concurrency tacking data is incorporated by reference into the yearly review, and

Whereas, Gulf County adopts by reference the Gulf County School District 2015/2016 Work Plan with no financial obligations by Gulf County, and

Whereas, the capital improvement projects of the Port of Port St. Joe are referenced as an economic benefit to Gulf County with no financial obligation by Gulf County, and

Whereas, projects in the Five Year Capital Improvement Schedule for years 1, 2 and 3 are funded and projects in years 4 and 5 can be funded or projects that are proposed pending funding, and

Whereas, the City of Port St. Joe has delayed the construction of the Sports Complex and therefore the Gulf County agreement to match the City of Port St. Joe contributions up to a maximum of \$600,000 has been delayed to the fifth year of the schedule or until the local economy and the burden on the tax payers has improved, and

Whereas, the WindMark Annexation Phase III Sewer Project for Beacon Hill by the City of Port St. Joe has delayed the construction date until additional project funding is secured, and

Whereas, the recreational projects for Beacon Hill Park, WindMark Park North, and Highland View Boat Ramp are funded by NRDA that is administered by FDEP, and

Whereas, a public notice for both public hearings was posted at the entrance of the Gulf County Court House and the Robert M. Moore Administration Building on February 24, 2016, and

Whereas, the two public hearings for March 22, 2016 and April 26, 2016 were duly advertised in accordance with Florida Statute Section 125.66(2)(a), and

Whereas, the Gulf County Board of County Commissioners held two public hearings with the first on March 22, 2016 and for proposed adoption on April 26, 2016, and

Whereas, the Gulf County Board of County Commissioners has made no Goals, Objections or Policy text changes to the Capital Improvements Element, and

Whereas, the Gulf County Board of County Commissioners updates the Five Year Capital Improvement Schedule to reflect the planning period of 2015/2016 through 2019/2020, and

THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF GULF COUNTY, FLORIDA AS FOLLOWS IN EXHIBIT A:

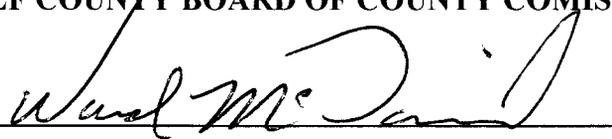
If any part of this Ordinance is held to be unconstitutionally void or invalid, the validity of the remaining part of the Ordinance shall not be affected thereby.

Any other Ordinance or portion of any Ordinance in force at the time this Ordinance becomes effective, which may be in conflict with the provisions of this Ordinance, shall be deemed to have been replaced and repealed to the extent of such conflict, otherwise, the same shall remain in full force and effect.

This Ordinance shall become effective as provided by law.

ADOPTED this 24th day of April, 2016.

GULF COUNTY BOARD OF COUNTY COMMISSIONERS

By: 

Ward McDaniel, Chairman

ATTEST


Rebecca L. Norris, Clerk

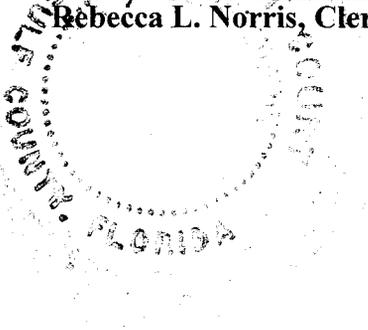


EXHIBIT A:

2015/2016 - 2019/2020

Five Year Capital Improvements Schedule Updates

and

by reference

the Yearly Data Updates for Concurrency Tracking

and

Gulf County School Board 2015/2016 Work Plan

GULF COUNTY, FLORIDA

2015/2016 CAPITAL IMPROVEMENT REVIEW



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FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

2015/2016 to 2019/2020

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**5 YEAR CAPITAL IMPROVEMENT SCHEDULE
and
BOND AND ESCROW FINANCIAL SUMMARY**

Five Year Capital Improvements Schedule Summary Years 1, 2, 3, 4, 5

Projects Required or Needed to Reduce Existing LOS Deficiencies in LOS Facilities :

ID No.	Project Name	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Funding Responsibility
A	WATER	N/A	N/A	N/A	N/A	N/A	N/A
B	SEWER	N/A	N/A	N/A	N/A	N/A	N/A
C	RECREATION	N/A	N/A	N/A	N/A	N/A	N/A
D	DRAINAGE	N/A	N/A	N/A	N/A	N/A	N/A
E	SOLID WASTE	N/A	N/A	N/A	N/A	N/A	N/A
F	SCHOOLS	N/A	N/A	N/A	N/A	N/A	N/A
G	TRANSPORTATION	N/A	N/A	N/A	N/A	N/A	N/A

Non-LOS Facility Projects or Projects to Enhance Non-Deficient LOS Facilities:

ID No.	Project Name	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Fund Responsibility
A	WATER						
A1							
B	SEWER						
B1	Beaches Sewer Ph 3					\$4,109,471	City of Port St. Joe
B2	Jones Homestead Sewer						County (Proposed)
B3	Cape San Blas Sewer				\$2,000,000		CBIR Funding Applied
C	DRAINAGE						
C1	CR 387 Culverts						County (Proposed)
C2	Americus Ave Ditch Outfall					\$881,147	County/"TAP" Grant
D	SOLID WASTE						
D2	Land Fill-Transfer Station						Commercial Operation
E	RECREATION						
E1	Beacon Hill Pk Ph 3		\$588,500				NRDA/DEP
E2	Saul's Creek Boat Ramp		\$152,350				FBIP Grant
E5	Honeyville Park Ph 3		\$50,000				Pending FRDAP
E6	Dead Lakes Park		\$50,000				Pending FRDAP
E11	WindMark Park North			\$1,177,000			NRDA/DEP
E22	White City Park/Dock	\$20,000					BP Funds Committed
E23 A	Troy Deal Park						No Funding Committed
E23 B	Fishing Pier					\$1,000,000	No Funding Committed
E24	Highland View Boat Ramp	\$176,550					NRDA/DEP
F	SCHOOLS						
G	TRANSPORTATION						
	State Highways						
G3 A	SR30E/Northwest side	\$270,755					State DOT
G3 B	SR30E CSB Rd from SR30A	\$2,887,881					State DOT
G3 C	SR30E/Stump Hole Design			\$2,020,000			State DOT
G4	SR30A from US98	\$28,748					State DOT
G5 C	Wetappo Bridge Repairs	\$4,826					State DOT
G6	SR71 WC to Pine ST Wewa	\$1,242,048		\$8,008,460			State DOT
G7 A	US 98 St. Beach Sidewalk	\$82,278	\$1,013,828				State DOT
G7 B	US 98 to Franklin Co line	\$4,008,620					State DOT
G7 C	US 98 Realignment/ H.V.		\$894,407				State DOT

ID No.	Project Name	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Fund Responsibility
	County Roadways						
G8 A	CR 30A to Money Bayou	\$28,748					State DOT/SCOP
G8 B	CR 30A to Franklin Co	\$2,887,881					State DOT/SCRAP
G9	Road 5		\$1,128,843				State DOT
G10	Lake Grove Rd Bridge					\$250,000	Funding Pending
G12	CR 386 Construction			\$11,590,000			State DOT
G14	CR 382/Industrial Rd				\$2,094,150		State DOT/SCOP
G15 B	CR 30B Resurface	\$1,497,000					SCOP Funding
G18 A	Old Bay City RD/MM Rd		\$860,105				State DOT/CIGP Phase III
G18 B	S Ross Stripling to CT Rd	\$2,084,000					CIGP Phase III
G19	Jarrot Daniels Rd	\$3,585,000					SCOP Funding
G20	CR 20/Road 20					\$8,185,846	SCOP Applied
G22	Old Panama Highway					\$215,000	SCOP Applied
G24	Iola Road/To Calhoun Co					\$2,675,112	CIGP/DOT/Waver Request
G26	Byrd Parker RD					\$300,000	Hazard Mit.Funding Applied
G28	Atlantic St/St. Joe Beach		\$99,925				County
G29	County Road Bond Project	\$3,500,000					County funded projects
H	NON-LOS PROJECTS						
H1	Sports Complex					\$600,000	County to match City of PSJ
H2	Port of PSJ		\$1,000,000				DOT Seaport
H3	Old Court House					\$200,000	NFCD to seek Grant Funding
H5	Beach Renourishment					\$13,000,000	State Grants,Restore, Bond
H7	EOC/911 Expansion					\$1,200,000	Continue to seek funding
H9	911/Dispatch			\$20,000			911 Grant Funding
H10	High Speed Wi-Fi					\$200,000	CDBG Economic Grant
	Totals	\$22,304,335	\$5,837,958	\$22,815,460	\$4,094,150	\$32,816,576	

Five Year Capital Improvements Schedule Funding Summary Years 1, 2, 3

Projects Required to Reduce Existing LOS Deficiencies in LOS Facilities :

ID No.	Project Name	Funding Source	FY 15-16	FY 16-17	FY 17-18	Funding Responsibility
A	WATER	N/A	N/A	N/A	N/A	N/A
B	SEWER	N/A	N/A	N/A	N/A	N/A
C	RECREATION	N/A	N/A	N/A	N/A	N/A
D	DRAINAGE	N/A	N/A	N/A	N/A	N/A
E	SOLID WASTE	N/A	N/A	N/A	N/A	N/A
F	SCHOOLS	N/A	N/A	N/A	N/A	N/A
G	TRANSPORTATION	N/A	N/A	N/A	N/A	N/A

Non-LOS Facility Projects or Projects to Enhance Non-Deficient LOS Facilities:

ID No.	Project Name	Funding Source	FY 15-16	FY 16-17	FY 17-18	Funding Responsibility
A	WATER					
B	SEWER					
C	DRAINAGE					
D	SOLID WASTE					
D2	Land Fill Transfer Station	Commercially Operated				Agreement with Waste Pro
E	RECREATION					
E1	Beacon Hill Pk Ph 3	NRDA/DEP		\$588,500		
E2	Saul's Creek Boat Ramp	FBIP, County Match		\$152,350		
E5	Honeyville Park Ph 3	FBIP, County Match		\$50,000		
E6	Dead Lakes Park	FBIP, County Match		\$50,000		
E11	WindMark Park North	NRDA/DEP			\$1,177,000	
E22	White City Park/Dock Repair	BP Funds	\$20,000			
E24	Highland View Boat Ramp	NRDA/DEP	\$176,550			
F	SCHOOLS					
G	TRANSPORTATION					
	State Highways	FDOT State HWY Funding				
G3 A	SR 30E/Northwest side	State DOT	\$270,755			DOT
G3 B	SR30E CSB Rd from SR30A	State DOT	\$2,887,881			DOT
G3 C	SR30E/Stump Hole Design	State DOT			\$2,020,000	DOT
G4	SR30A from US 98	State DOT	\$28,748			DOT
G5 C	Wetappo Bridge Repairs	State DOT	\$4,826			DOT
G6	SR71 WC to Pine St. Wewa	State DOT	\$1,242,048		\$8,008,460	DOT
G7 A	US 98 St. Joe Beach Sidewalk	State DOT	\$82,278	\$1,013,828		DOT
G7 B	US 98 to Franklin Co. Line	State DOT	\$4,008,620			DOT
G7 C	US 98 Realignment/Highland View	State DOT		\$894,407		DOT

ID No.	Project Name	Funding Source	FY 15-16	FY 16-17	FY 17-18	Fund Responsibility
	County Roadways					
G8 A	CR 30A to Money Bayou	State DOT/SCOP	\$28,748			County
G8 B	CR 30A to Franklin Co line	State DOT/SCRAP	\$2,292,000			County
G9	Road 5	State DOT		\$1,128,843		County
G12	CR 386 Construction	State DOT			\$11,590,000	County
G15 B	CR 30B Resurfacing	State DOT/SCOP	\$1,497,000			County
G18 A	Old Bay City RD to MM Rd	State DOT/CGIP Phase III		\$860,105		County
G18 B	S Ross Stripling to Crossover	CGIP Phase III	\$2,084,000			County
G19	Jarrott Daniels Rd	SCOP Request	\$3,585,000			County
G29	County Road Bond Project	Bond	\$3,500,000			County
H	NON-LOS PROJECTS					
H2	Port of Port St. Joe	DOT Funding		\$1,000,000		DOT Funding
H9	911/Dispatch	911 Grants			\$20,000	County
	Totals		\$21,708,454	\$5,738,033	\$22,815,460	

GULF COUNTY 2015/2016-2019/2020 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

A WATER Statewide Required Concurrency					2014/2015	2015/2016	2016/2017	2017/2018	2018/2019		2019/2020		Comments Project Revenue Source
ID #	Project Name General Location	Project Description Yes/No Comp Plan Consistency	Required for LOS Deficiency	Priority: High, Low, Medium	Removed From Schedule	Cost		Cost		Cost		Planned Funding	
						Committed Funding	Committed Funding	Committed Funding	Committed Funding	Planned Funding	Committed Funding		
A1			No	Low									
A WATER TOTALS					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Project Totals Revenue Totals					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

B SEWER Statewide Required Concurrency					2014/2015	2015/2016	2016/2017	2017/2018	2018/2019		2019/2020		Comments Project Revenue Source
ID #	Project Name General Location	Project Description Yes/No Comp Plan Consistency	Required for LOS Deficiency	Priority: High, Low, Medium	Removed From Schedule	Cost		Cost		Cost		Planned Funding	
						Committed Funding	Committed Funding	Committed Funding	Committed Funding	Planned Funding	Committed Funding		
B1	Beaches Sewer Project Beacon Hill Phase 3	Replace septic systems with sewer Yes 4:G1,01.1,01.2	No	Medium							\$4,109,474	\$4,109,474	WindMark Annexation Agreement Cost Increase and PSJ construction delay No County Funding Required - County will seek CBIR funding to help expedite project
B2	Jones Homestead Sewer Expansion Jones Homestead	Extend sewer service to Jones Homestead Yes 4:G1,01.1,01.2	No	Low									Proposed project, dates & funding not secured No set project date
B3	Cape San Blas Sewer Project Cape San Blas	Extend sewer laterally off SR 30E/Cape San Blas Rd Yes 4:G1,01.1,01.2	No	Medium						\$2,000,000	\$2,000,000		CBIR Funds Applied for No County Funding Required - County currently seeking CBIR funding
B SEWER TOTALS					\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$4,109,474	
Project Totals Revenue Totals					\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$4,109,474	

GULF COUNTY 2015/2016-2019/2020 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

E ID #	Recreation & Open Space Optional Concurrency				2014/2015 Removed From Schedule	2015/2016	2016/2017	2017/2018	2018/2019		2019/2020		Comments Project Revenue Source
	Project Name General Location	Project Description Yes/No Comp Plan Consistency	Required for LOS Deficiency	Priority: High, Low, Medium		Cost	Cost	Cost	Cost		Cost		
						Committed Funding	Committed Funding	Committed Funding	Committed Funding	Planned Funding	Committed Funding	Planned Funding	
E1 A	Beacon Hill Veterans Park Phase 3 Beacon Hill	Construct pavilions, restrooms, amphitheater, paking, a nature trail Yes 7:G1,01,03	No	High			\$588,500 \$588,500						Funding from Deepwater Horizon NRDA - DEP Funding
E2	Saul's Creek Boat Ramp Saul's Creek	Improve Boat Ramp Yes 7:G1,01,03	No			\$152,350 \$148,350 \$4,000							Project pending funding FBIP Grant applied for County Match
E3	Odena Boat Ramp Depot Creek	Improve Boat Ramp Yes 7:G1,01,03	No										County BP Funds
E4	Land's Landing Boat Ramp Land's Landing	Improve Boat Ramp Yes 7:G1,01,03	No		\$162,750 \$122,062 \$37,688 \$3,000								FBIP Grant - Moved to 2014/2015 from 2013/2014 Federal State County Match
E5	Honeyville Park Phase 3 Dalkeith Hwy 71 Sourh	Park improvements Yes 7:G1,01,03	No				\$50,000 \$50,000						Project pending FRDAP funding
E6	Dead Lakes Park Hwy 71 North	Park improvements Yes 7:G1,01,03	No				\$50,000 \$50,000						Project pending FRDAP funding
E7	Gaskin Park Boat Ramp End of Lake Grove RD												
E8	Willis Landing Park End of CR 381												
E9	Cape Palms Park SR 30E												
E10	Indian Pass Boat Ramp End of CR 30B	Enhance existing boat ramp, replace piers Yes 7:G1,01,03			\$176,550 \$176,550								NRDA Funding moved to WindMark Park North

GULF COUNTY 2015/2016-2019/2020 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

E ID #	Recreation & Open Space Continued				2014/2015 Removed From Schedule	2015/2016	2016/2017	2017/2018	2018/2019		2019/2020		Comments Project Revenue Source
	Project Name General Location	Project Description Yes/No Comp Plan Consistency	Required for LOS Deficiency	Priority: High, Low, Medium		Cost	Cost	Cost	Cost		Cost		
						Committed Funding	Committed Funding	Committed Funding	Committed Funding	Planned Funding	Committed Funding	Planned Funding	
E11	WindMark Park North US 98 across from Sunset Village	Coastal Fishing Pier Construct a new fishing pier Yes 7:G1,01,03		High				\$1,177,000 \$1,177,000					Funding from Deepwater Horizon NRDA - DEP Funding
E12	Dead Lakes Boat Ramp SR 71 North												
E13	Max Fleming Park Howard Creek Fire Station												
E14	White City Park White City												
E15	Salinas Park SR 30E												
E16	Highland View Park Highland View												
E17	Overstreet Park CR 386 Fire Station												
E18	WindMark Park South US 98 S Entrence												
E19	Dalkeith Park Dalkeith Fire Station												
E20	Gaskin Park End of Lake Grove RD												
E21	Saul's Creek Park End of Saul's Creek RD												
E22	White City Boat Ramp White City	Boat Dock Repairs Dock Repairs Yes 7:G1,01,03		High				\$20,000 \$20,000					County BP Funds

GULF COUNTY 2015/2016-2019/2020 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

G Traffic Circulation Optional Concurrency					2014/2015	2015/2016	2016/2017	2017/2018	2018/2019		2019/2020		Comments Project Revenue Source
ID #	Facility Category Project Name General Location	Project Description Yes/No Comp Plan Consistency	Required for LOS Deficiency	Priority: High, Low, Medium	Removed From Schedule	Cost	Cost	Cost	Cost		Cost		
						Committed Funding	Committed Funding	Committed Funding	Committed Funding	Planned Funding	Committed Funding	Planned Funding	
State Highways													
G1	Gulf Coast Parkway East of Overstreet to SR 22	Preliminary Engineering/ Right of Way (1.709 Miles) Yes 2:G1,O1.1,O1.2,P1.2.3,O1.3	No										State DOT Project No County Funding Required Delayed by DOT
G2	Gulf to Bay Highway From S of Pine Street to CR386	New Road Construction 5.3 Miles Yes 2:G1,O1.1,O1.2,P1.2.3,O1.3	No										DOT District 3 Funded Project No County Funding Required Delayed by DOT
G3 A	SR 30E Phase VII Northwest side	Revetment Project .095 Miles Yes Road/Slope Protection	No	High		\$270,755 \$270,755 PE/CST							DOT District 3 Funded Project CDBG Funding (DREF) CDBG Funding (DRI)
B	SR 30E SR 30A to St. Joe Bay Buffer Pres N. of Stump Hole	Widen/Resurface Lanes 4.142 Miles Yes 2:G1,O1.1,O1.2,O1.3	No			\$2,887,881 \$2,887,881							DOT District 3 Funded Project No County Funding Required
C	SR 30E From W of Test Site D 3A Entrance to Coastline Drive Stump Hole	Engineering/Design 2.107 Miles Yes 2:G1,O1.1,O1.2,O1.3	No	Medium				\$2,020,000 \$2,020,000 PE/Design					DOT District 3 Funded Project No County Funding Required Preliminary Engineering and Design Only
G4	SR 30A From SR 30E to SR 30/ US98	Widen/Resurface Lanes 6.846Miles Yes 2:G1,O1.1,O1.2,O1.3	No			\$28,748 \$28,748							DOT District 3 Funded Project No County Funding Required
G5 A	SR 22 Bay County Line to Wetappo Creek Bridge	Resurfacing 5.416 Miles Yes 2:G1,O1.1,O1.2,O1.3	No		\$2,216,000 \$2,216,000 CST								DOT District 3 Funded Project No County Funding Required Yr 14 funding from 4,378,000 to <u>3,091,000</u> Project Complete Yr 14/15
B	SR 22 Wetappo Creek Bridge to SR 71	Resurfacing 6.718 Miles Yes 2:G1,O1.1,O1.2,O1.3	No										DOT District 3 Funded Project No County Funding Required Project Complete Yr 14/15
C	SR 22 Wetappo Creek Bridge	Bridge-Repair .112 Miles Yes 2:G1,O1.1,O1.2,O1.3	No			\$4,826 \$4,826							DOT District 3 Funded Project No County Funding Required

GULF COUNTY 2015/2016-2019/2020 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

G Traffic Circulation Optional Concurrency					2014/2015	2015/2016	2016/2017	2017/2018	2018/2019		2019/2020		Comments Project Revenue Source
ID #	Facility Category Project Name General Location	Project Description Yes/No Comp Plan Consistency	Required for LOS Deficiency	Priority: High, Low, Medium	Removed From Schedule	Cost Committed Funding	Cost Committed Funding	Cost Committed Funding	Cost Committed Funding		Cost Committed Funding		
State Highways Continued													
G6	SR 71 SR 71 From White City Bridge to Pine Street Wewahitchka	Resurfacing 16.221 Miles Yes 2:G1,O1.1,O1.2,O1.3	No			\$1,242,048 \$1,242,048 PE		\$8,008,460 \$8,008,460 CST					DOT District 3 Funded Project No County Funding Required Preliminary Engineering 2015/2016 Construction 2017/2018
G7 A	SR 30 (US 98) From Pine St. to the Beacon Hill Park Road St. Joe Beach	Sidewalk Project 2.821 Miles Yes 2:G1,O1.1,O1.2,O1.3	No			\$82,278 \$82,278 PE	\$1,013,828 \$1,013,828 CST						DOT District 3 Funded Project No County Funding Required
B	SR 30/US 98 Franklin County Line to SR 30A	Resurfacing 9.199 Miles Yes 2:G1,O1.1,O1.2,O1.3	No	High		\$4,008,620 \$4,008,620 CST							DOT District 3 Funded Project No County Funding Required
C	SR 30/US 98 Gulf Co. Canal Bridge to S of US 98 Realignment	Resurfacing 1.277 Miles Yes 2:G1,O1.1,O1.2,O1.3					\$894,407 \$894,407 PE/CST						DOT District 3 Funded Project No County Funding Required
County Minor and Major Collector LOS Roadways													
G8 A	CR 30A Gulf Pines Drive to Money Bayou	Widen & Resurface Construction 6.846 Miles Yes	No		\$2,652,237 \$2,652,237	\$28,748 \$28,748							DOT SCOP Funding County 25% Match Waiver
B	Money Bayou to Franklin County Line	Widen/Resurface Lanes 4.13 Miles 2:G1,O1.1	No			\$2,887,881 \$2,887,881 CST							DOT SCRAP funding
G9	Road 5 Between SR 22 and Stonemill Creek Road	Widen & Resurface Yes 2.13 Miles 2:G1,O1.1	No				\$1,128,843 \$1,128,843						DOT District 3 Funded Project No County Funding Required
G10	CR 22A Lake Grove Road	Bridge Repair Piling Repair	No								\$250,000 \$250,000		Funding Pending
G11	Pleasant Rest Road												
G12	CR 386 SR 71 to US 98	Widen & Resurface 19.345 Miles					\$11,590,303 \$11,590,303 CST						DOT District 3 Funded Project No County Funding Required
G13	CR 381 & CR 381A Willis Landing to SR 71												
G14	CR 382 Industrial Rd. SR 71 to US 98							\$2,094,150 \$2,094,150					DOT District 3 Funded Project SCOP Funding

GULF COUNTY 2015/2016-2019/2020 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

G	Traffic Circulation Optional Concurrency				2014/2015 Removed From Schedule	2015/2016	2016/2017	2017/2018	2018/2019		2019/2020		Comments Project Revenue Source	
	ID #	Facility Category Project Name General Location	Project Description Yes/No Comp Plan Consistency	Required for LOS Deficiency		Priority: High, Low, Medium	Cost	Cost	Cost	Cost		Cost		
							Committed Funding	Committed Funding	Committed Funding	Committed Funding	Planned Funding	Committed Funding		Planned Funding
County Roadways Continued														
G24	Iola Road Project #3 Phase 3 to Calhoun Co.	New Construction Yes 2.9 Miles 2:G1,O1.1	No								\$2,675,112 \$2,675,112	CIGP/DOT/County Incentive Grant 50% County requesting the 25% Waiver Project separated into phases due to State funding cuts		
G26	Byrd Parker Drive Near Lake Grove Rd	Roadbed Protection Yes 2:G1,O1.1	No								\$300,000 \$300,000	Flood hazard mitigation funding applied for Protect ROW from river erosion		
G27	Mitchell Road SR 71 to Old Panama Highway	Widen and Resurface Yes 2:G1,O1.1,O1.2,O1.3	No		\$75,000 \$75,000							Project not funded		
G28	Atlantic St. St. Joe Beach	Resurface					\$99,925 \$99,925					DOT District 3 Funded Project		
G29	Gulf County Road Bond Project	New Construction and Resurfacing Yes	No			\$3,500,000 \$3,500,000						2015/16 County Road Bond Project County Funded		
G	State Highways	Project Totals			\$2,216,000	\$8,525,156	\$1,908,235	\$10,028,460	\$0	\$0	\$0	\$0		
		Revenue Totals			\$2,216,000	\$8,525,156	\$1,908,235	\$10,028,460	\$0	\$0	\$0	\$0		
	County Roadways	Project Totals			\$2,727,237	\$13,582,629	\$2,088,873	\$11,590,303	\$2,094,150	\$0	\$0	\$11,625,958		
		Revenue Totals			\$2,727,237	\$13,582,629	\$2,088,873	\$11,590,303	\$2,094,150	\$0	\$0	\$11,625,958		
	Traffic Circulation Totals	Project Totals			\$4,943,237	\$22,107,785	\$3,997,108	\$21,618,763	\$2,094,150	\$0	\$0	\$11,625,958		
		Revenue Totals			\$4,943,237	\$22,107,785	\$3,997,108	\$21,618,763	\$2,094,150	\$0	\$0	\$11,625,958		

GULF COUNTY 2015/2016-2019/2020 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

H	Non-LOS Enhancement and/or Multi-Agency Projects				2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020			
ID #	Project Name General Location	Project Description Yes/No Comp Plan Consistency	Required for LOS Deficiency	Priority: High, Low, Medium	Removed From Schedule	Cost Committed Funding	Cost Committed Funding	Cost Committed Funding	Cost Committed Funding	Planned Funding	Cost Committed Funding	Planned Funding	Comments Project Revenue Source
H1	Sports Complex Recreation Port St. Joe	Sport Fields Yes 7:G1,O2,O3,8:G1,O1.1,O1.3	N/A	Low								\$600,000 \$600,000	County to match City's expense up to \$600,000 Project tabled by both parties \$600,000 maximum obligation by the County
H2	Port Development Port of Port St. Joe	Channel Dredging of port facilities Yes 5:O1.3,P1.3.2,8:G1,O1.1,O1.2,	N/A	N/A			\$1,000,000 \$1,000,000						DOT District 3 Funded Project DOT Seaport Funding No County Funding Required
H3	Old Gulf County Courthouse Wewahitchka	Structural Improvements Yes 9:G1,O5	N/A									\$200,000 \$200,000	North Florida Child Development to pursue grant funding
H4	Housing	Housing Improvements Yes	N/A										Individual housing assistance CDBG SHIP match
H5	St. Joseph Peninsular Beach Stabilization Cape San Blas	Beaach Re-nourishment Yes	N/A	High								\$13,000,000 \$13,000,000	State Grants, Restore Funding, Bonds
Main Courthouse Complex													
H6	Main Courthouse Main floor renovations	Main Floor Renovations Yes 9:G1,O5	N/A										Ceiling, restroom, etc. remodeling
H7	EOC/911 Expansion Courthouse Complex Port St. Joe	Increase Capacity Yes 9:G1,O5	N/A									\$1,200,000 \$1,200,000	Continue to seek grant funding
H8	Public Works Facility	Finish Interior Construction Yes 9:G1,O5	N/A										Setup new shop areas
H9	911 System EOC Call Center	Replacement of 911 & Dispatch Recorder		High				\$20,000 \$20,000					911 Grant Funds
H10	High Speed Wi-Fi Infrastructure	Economic Development										\$200,000 \$200,000	CDBG Economic Grant County will assist in grant opportunities
H	Non-LOS & Multi-Agency Projects	Project Totals Revenue Totals			\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000	\$20,000 \$20,000	\$0 \$0	\$0 \$0	\$0 \$0	\$15,200,000 \$15,200,000	

Bond and Escrow Revenue Summary 2006-2031

Project Name	Revenue Year												
Cape San Blas MSTU(#204) 7 Yr Bond Municipal Service Taxing Unit #204 <i>MSTU Bond Satisfied Zero Debt Service</i>	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014					
Five Points Landfill Escrow Fund #104 Account #281534-49300 Account #: 00100-10115	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
Projected Escrow Total	\$132,195	\$152,195	\$985,901	\$1,219,607	\$1,352,754.59	1,453,645.82	1,549,867.28	1,647,164.22	1,768,461.16	Five Points to be Closed and replaced with a transfer station to maintain concurrency.			
Payment to Escrow Account***	\$20,000	\$833,706	\$233,706	\$86,000	\$100,891.23	96,221.46	97,296.94	121,296.94					
Escrow Balance	\$152,195	\$985,901	\$1,219,607	\$1,305,607	\$1,453,645.82	1,549,867.28	1,647,164.22	1,768,461.16	1,768,461.16				
*** Beginning 2010/2011 thru 2012/2013 payment on actual interest and budgeted amount and 2013/2014 to 2017/2018 is estimated payment with interest									Five (5) Year Solid Waste Concurrency Alert				
County Roadway Project 25 Yr Bond Public Improvement Fund #203 Yr's 1-15	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Total Non-Ad Valorem Tax Revenue Less 5%	\$801,070	\$996,444	\$845,924	\$1,167,836	\$1,253,382	\$1,297,741	\$1,216,290	\$1,169,549	\$1,211,804	\$1,187,629			
Balance Brt Forward Cash	\$1,966,272	\$903,972	\$831,157	\$815,710	\$791,927	\$1,014,874	\$1,920,000	\$2,151,000	\$2,409,144	\$208,880			
Total Revenue	\$2,767,342	\$1,900,416	\$1,677,081	\$1,983,546	\$2,045,309	\$2,312,615	\$3,136,290	\$3,320,549	\$3,620,948	\$1,396,509	\$0	\$0	\$0
Bond Principal	\$570,000	\$310,000	\$360,000	\$375,000	\$390,000	\$405,000	\$420,000	\$435,000	\$455,000	\$0	\$560,000	\$740,000	\$760,000
Bond Interest	\$435,000	\$640,344	\$626,944	\$612,244	\$596,944	\$581,044	\$564,544	\$547,444	\$529,644	\$509,693	\$603,231	\$584,556	\$559,906
Bond Fees	\$2,210	\$2,310	\$5,265	\$5,265	\$5,265	\$5,265	\$5,265	\$5,265	\$5,265	\$16,000	\$10,000	\$10,000	\$10,000
Bond Debt Payment	\$1,007,210	\$952,654	\$992,209	\$992,509	\$992,209	\$991,309	\$989,809	\$987,709	\$989,909	\$525,693	\$1,173,231	\$1,334,556	\$1,329,906
\$1,000,000 Security Bond Fund Status	\$0	\$0	\$0	\$199,110	\$199,110	\$598,591	\$1,000,000	\$1,000,000	\$1,003,500	\$0	\$0	\$0	\$0
Cash Reserved for Future Debt Service	\$1,760,132	\$947,762	\$684,872	\$791,927	\$853,990	\$722,715	\$1,146,481	\$1,332,840	\$1,627,539	\$870,816	-\$1,173,231	-\$1,334,556	-\$1,329,906
Fund Balance	\$1,760,132	\$947,762	\$684,872	\$991,037	\$1,053,100	\$1,321,306	\$2,146,481	\$2,332,840	\$2,631,039	\$870,816	-\$1,173,231	-\$1,334,556	-\$1,329,906
Estimated Bond Dept Balance	\$23,798,015	\$22,845,361	\$21,853,152	\$20,860,643	\$19,868,434	\$18,877,125	\$17,887,316	\$16,899,607	\$15,909,698	\$16,385,000	\$15,211,769	\$13,877,212	\$12,547,306
Estimated Current Bond Payment Total	\$1,007,210	\$1,959,864	\$2,952,073	\$3,944,582	\$4,936,791	\$5,928,100	\$6,917,909	\$7,905,618	\$8,895,527	\$9,421,220	\$10,594,451	\$11,929,008	\$13,258,914
Public Improvement Fund #203 Yr's 16-25	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Total Non-Ad Valorem Tax Revenue Less 5%													
Balance Brt Forward Cash													
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Bond Principal	\$785,000	\$820,000	\$850,000	\$885,000	\$920,000	\$955,000	\$990,000	\$1,020,000	\$1,050,000	\$1,095,000	\$1,135,000	\$1,175,000	
Bond Interest	\$530,681	\$500,331	\$467,381	\$433,131	\$397,031	\$363,281	\$332,006	\$298,878	\$262,663	\$222,956	\$180,256	\$133,425	
Bond Fees	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
Bond Debt Payment	\$1,325,681	\$1,330,331	\$1,327,381	\$1,328,131	\$1,327,031	\$1,328,281	\$1,332,006	\$1,328,878	\$1,322,663	\$1,327,956	\$1,325,256	\$1,318,425	
\$1,000,000 Security Bond Fund Status	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Cash Reserved for Future Debt Service	-\$1,325,681	-\$1,330,331	-\$1,327,381	-\$1,328,131	-\$1,327,031	-\$1,328,281	-\$1,332,006	-\$1,328,878	-\$1,322,663	-\$1,327,956	-\$1,325,256	-\$1,318,425	
Fund Balance	-\$1,325,681	-\$1,330,331	-\$1,327,381	-\$1,328,131	-\$1,327,031	-\$1,328,281	-\$1,332,006	-\$1,328,878	-\$1,322,663	-\$1,327,956	-\$1,325,256	-\$1,318,425	
Estimated Bond Dept Balance	\$11,221,625	\$9,891,294	\$8,563,913	\$7,235,781	\$5,908,750	\$4,580,469	\$3,248,463	\$1,919,585	\$596,922	(\$731,034)	(\$2,056,290)	(\$3,374,715)	
Estimated Current Bond Payment Total	\$14,584,595	\$15,914,926	\$17,242,307	\$18,570,439	\$19,897,470	\$21,225,751	\$22,557,757	\$23,886,635	\$25,209,298	\$26,537,254	\$27,862,510	\$29,180,935	
		Completed Budget Years		Current Adopted Budget Year				Projected Budget Years					

GULF COUNTY, FLORIDA

2015/2016 CAPITAL IMPROVEMENT REVIEW



CONTENTS:

2015/2016 LEVEL OF SERVICE CONCURRENCY SUMMARIES

GULF COUNTY DE MINIMIS SUMMARY

Address	Estimate PH Trips	Roads Impacted	V/C Percentage	Evacuation Route
Gulf County has no De Minimis to report for 2015/2016 - all roads are operating below 100%				

Solid Waste Concurrency Summary

2015/2016

Facility Name	Current Service Date	Current Cell Capacity	Projected Service Life	Current Cell Usage	Current Years of Service	Remaining Cell Capacity	In or Out of
							Concurrency
Five Points Total	2006	24	2018	1.8	9	8	In

Five Points Phase II	1991	1.2	
	1992	1.2	
	1993	1.2	
	1994	1.2	
	1995	1.2	
	1996	1.2	
	1997	1.2	
	1998	1.2	
	1999	1.2	
	2000	1.2	
	2001	1.2	
	2002	1.2	
	2003	1.2	
	2004	1.2	
	2005	1.2	
Expansion	2006		1.8
	2007		1.8
	2008		1.8
	2009		1.8
	2010		1.8
	2011		1.8
	2012		1.8
	2013		1.8
	2014		1.8
	2015		1.8
	2016		
	2017		
	2018		
2018 Projected Remaining Cell Capacity			0.6

**Gulf County Recreation and Open Space
Concurrency Summary 2015/2016**

Total Recreational Acreage	212.76			
	Current Year ①	2020 ②	2025 ②	2030 ②
Population Projections (1,000)	16.3	16.7	17.0	17.2
①(FSA 2011 BEBR Population Est.)				
②(FSA 2011 BEBR Population Est.)				
Required LOS Acreage	81.5	83.5	85.0	86.0
5AC needed per 1,000 Population (Comprehensive Plan LOS)				
Available or Excess Capacity	131.26	129.26	127.76	126.76
Concurrency Within LOS Limits	Yes	Yes	Yes	Yes

Gulf County Traffic Circulation Concurrency Summary For: 2015/2016

Road Name and Segments	Hur/Other Evac. Route	Road Classification and Type	Additional Impacts	Seg. Length	# of Lanes	Turn Lanes	LOS		AADT			PEAK HOUR			Actual Counts		County Max AADT Status	FDOT LOS Capacity Review For			
							Max. AADT Trips	Max PH Trips	Vested AADT Trips	New AADT Trips	Available AADT Capacity	Vested PH Trips	New PH Trips	Avaiable PH Capacity	Actual AADT Trips	Actual PH Trips		2014	2019	2024	
							Federal/State Roads														
US 98	Yes/Yes	Principal Arterial																			
US 98: Franklin Co. to Port St. Joe		Undivided Rual UnDevl.	Jones Homestead SR 30A,	9.6	2		14,300	740	1,884	0	12,416	190	2	548	3,200	264	B	B	B	B	
US 98: Port St. Joe to Bay Co.		Undivided Rual Devl.	CR 382, CR 386	2.8	2	Yes	23,100	1,200	14,720	0	8,380	810	14	376	7,900	654	D	C	C	C	
SR 71	Yes/Yes	Minor Arterial																			
SR 71: Port St. Joe to Wewahitchka		Undivided Rual Devl.	CR 387, CR 381, CR 381A	21.6	2		14,300	740	4,930	0	9,370	264	12	464	4,300	356	D	B	B	B	
SR 71: Wewahitchka to Calhoun Co.		Undivided Rual Devl.	SR 22, Stone Mill Creek,	5	2	Yes	23,100	1,200	15,984	2	7,096	879	2	319	4,300	356	D	B	B	B	
SR 22	Yes/Yes	Minor Arterial																			
SR 22: Wewahitchka to Bay Co.		Undivided Rual UnDevl.	SR 71	11.2	2		14,300	740	2,840	2	11,440	300	0	440	2,600	215	B	B	B	B	
SR 30A	Yes/Yes	Major Collector																			
SR 30A: US 98 to CR 30A/SR 30E		Undivided Rual Devl.	US 98, CR 30A, SR 30E	7	2		23,100	1,200	15,720	0	7,380	865	1	334	3,100	256	D	B	B	B	
SR 30E	Yes/Yes	Major Collector																			
SR 30E: Intersection to TS Stone State Park		Undivided Rual Devl.	SR 30A, CR 30A	11	2		23,100	1,200	14,340	0	8,760	789	11	400	2,600	215	D	B	B	B	

■ **LOS Acceptable**
0 to 74.9% Capacity

■ **LOS Caution**
75 to 99.9% Capacity

■ **LOS Failure**
100+% Capacity

Gulf County Traffic Circulation Concurrency Summary For: 2015/2016

Road Name and Segments	Hur/Other Evac. Route	Road Classification and Type	Additional Impacts	Seg. Length	# of Lanes	Turn Lanes	LOS		AADT			PEAK HOUR			Actual Counts		County MAX AADT Status	FDOT LOS Capacity Review For			
							Max. AADT Trips	Max PH Trips	Vested AADT Trips	New AADT Trips	Available AADT Capacity	Vested PH Trips	New PH Trips	Avaiable PH Capacity	Actual AADT Trips	Actual PH Trips		2014	2019	2024	
							County Roads														
CR 30A	Yes/Yes	Major Collector																			
SR30E intersection to Franklin Co. Line		Undivided Rual Devl.	US98,SR30A	5.8	2		14,300	740	7,060	2	7,220	379	2	359	1,200	65	D				
Stonemill Creek Road	No/Yes	Minor Collector																			
SR 71 to Prison		RualDevl.	SR 71, CR 5	3.4	2		14,300	740	4,034	4	10,226	216	4	520	3,100	166	C				
CR 5	No/Yes	Minor Collector																			
SR 22 to Stonemill Creek		Rual UnDevl.	SR 22,	2.1	2		14,300	740	1,364	0	12,936	137	0	603	300		C				
CR 22A Lake Grove	No/Yes	Minor Collector																			
SR to Gaskin Park		RualDevl.	SR 71	4.5	2		14,300	740	7,074	0	7,226	379	0	361	1,400	80	C				
Pleasant Rest Road	No/Yes	Minor Collector																			
CR 386 to Bay Co.		Rual UnDevl.	CR 386	4.9	2		14,300	740	5,644	0	8,656	303	0	437			C				
CR 386	Yes/Yes	Major Collector																			
Jarrott Daniels to SR 71		Rual Devl.	SR 71, US 98	7.6	2		14,300	740	7,212	1	7,078	387	1	352	1,100	91	C	B	B	B	
Jarrott Daniels to US 98		Rual. Devl.	US 98,	11.8	2		14,300	740	6,345	3	7,925	340	3	397	1,600	85	C	B	B	B	
CR 381 & CR 381A	No/Yes	Minor Collector																			
Willis Landing to SR 71		Rual UnDevl.	SR 71	9.3	2		14,300	740	8,544	4	5,716	430	4	306	1,000	83	D	B	B	B	
CR 382	No/Yes	Minor Collector																			
SR 71 to US 98		Rual Devl.	SR71, US 98	4.0	2	Yes	23,100	1,200	2,000	0	21,100	107	0	1,093	800	66	C	B	B	B	
CR 30B	Yes/Yes	Minor Collector																			
CR 30A to boat ramp		RualDevl.	CR 30A	2.9	2		14,300	740	5,700	2	8,580	306	2	432	800	68	C				
Jones Homestead Rd.	Yes/Yes	Minor Collector																			
US 98 to SR 30A		Rual UnDevl.	US 98, SR 30A	2.0	2		14,300	740	2,584	0	11,716	201	0	539			C				
CR 387	No/Yes	Minor Collector																			
SR 71 to End of road		Rual UnDevl.	SR 71	8.7	2		14,300	740	8,624	1	5,666	462	1	277	900	74	D	B	B	B	
Old Bay City/Mace Martin	No/Yes	Minor Collector																			
CR 387 to CR 381		Rual UnDevl.	CR 387, CR 381	8.0	2		14,300	740	810												
Jarrott Daniels Road	No/Yes	Minor Collector																			
CR 386 to SR 22		Under Construction	CR 386, SR 22	8.0	2		14,300	740	460												
Road 20 (Dirt Road)		Proposed																			
SR 71 to CR 386		Minor Collector	CR 386, SR 71	9.2	2		N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				

■ **LOS Acceptable**
0 to 74.9% Capacity

■ **LOS Caution**
75 to 99.9% Capacity

■ **LOS Failure**
100+% Capacity

Gulf County Water & Sewer Level of Service Concurrency Summary For:

2015/2016

Updated 02/18/2016

Facility Name	BOCC District	Service Provider	Total System Capacity Gal/Day	Adopted LOS Gal/Day/ERC	Total System ERC Capacity	Existing ERC	Vested ERC	Total Current ERC Use	Current Available ERC	New ERC	Current Available New ERC	Concurrency Sufficient
St. Joe Beach Water	3	City of Port St. Joe								20		
Beacon Hill Water	3	City of Port St. Joe								10		
Highland View Water	3	City of Port St. Joe										
White City Water	3	City of Port St. Joe										
Overstreet Water	2	City of Port St. Joe								3		
Port St. Joe	3,4,5	City of Port St. Joe										
Water System Total	3,4,5	City of Port St. Joe								3,100,000		
Cape San Blas Water	5	Lighthouse Utilities								58		
Water System Total	5	Lighthouse Utilities	451,000	119	3,790	3,146	263	3,409	381	58	323	Yes
St. Joe Beach Sewer	3	City of Port St. Joe	Delayed Construction							20		
Beacon Hill Sewer	3	City of Port St. Joe								N/A		
Highland View Sewer	3	City of Port St. Joe										
White City Sewer	3	City of Port St. Joe										
Cape San Blas Sewer	5	City of Port St. Joe								6		
Port St. Joe	3,4,5	City of Port St. Joe										
Sewer System Total	3,4,5	City of Port St. Joe	2,630,000	150	17,533	2,800	2,021	4,821	12,712	26	12,686	Yes
Stone Mill Creek	1,2	City of Wewahitchka	Design/Permitting Phase									
Wewahitchka Water	1,2	City of Wewahitchka		100	2,300	1,893				3		
Water System Total	1,2	City of Wewahitchka	230,000	100	2,300	1,893		1,893	407	3	404	Yes
St. John's Water*	2	North Gulf Cooperative										
Water System Total	2	North Gulf Cooperative	2,500	100	25	2	23	25	0	0	0	Yes
St. John's Sewer* **		North Gulf Cooperative										
Sewer System Total	2	North Gulf Cooperative	10,400	100	104	0	104	104	0	0	0	Yes

* Fixed on site systems ** System not on line

Gulf County School System 5 Year Work Plan FTE and Population Tracking Starting With the 2005/2006 Work Plan
Current 5 Year Work Plan Review Year: 2015/2016

Estimated Population*	16.5	16.5	16.8	16.9	16.8	16.7	15.8			16.0	16.3					16.7				17.0	
Planning Year	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
Work Plan																					
2005/2006	2,165																				
2006/2007	2,183	2,183																			
2007/2008	2,186	2,186	2,142																		
2008/2009	2,164	2,164	2,046	2,016																	
2009/2010	2,124	2,123	2,040	2,017	2,044																
2010/2011	2,164	2,078	2,027	2,006	2,011	1,897															
2011/2012		2,147	2,028	2,009	1,975	1,868	1,858														
2012/2013			2,057	2,015	1,950	1,860	1,865	1,822													
2013/2014				2,013	1,962	1,872	1,881	1,842	1,884												
2014/2015	1,853				1,998	1,876	1,873	1,860	1,887	1,734											
2015/2016		1,771				1,875	1,862	1,867	1,880	1,691	1,730										
2016/2017			2,247				1,868	1,869	1,881	1,652	1,691										
2017/2018				2,247				1,852	1,887	1,625	1,652										
2018/2019					2,162				1,884	1,595	1,625										
2019/2020						1,997				1,659	1,595										
2020/2021							1,997				1,659										
2021/2022								1,997													
2022/2023									1,997												
2023/2024										1,998											
2024/2025											1,998										
2025/2026																					
2026/2027																					
2027/2028																					
2028/2029																					
2030/2031																					
2031/2032																					
2032/2033																					
2033/2034																					
2034/2035																					
Current Year FTE			2,211	2,059	2,093	2,001	2,017	2,004	1,929	1,942	1,939										
Actual CO-FTE	2,174	2,142	2,116	1,998	1,967	1,930	1,880	1,874	1,785	1,819											
Analysis FTE Trend		(32)	(26)	(118)	(31)	(37)	(50)	(6)	(89)	34											
FISH Student Stations	3,211	3,365	3,515	3,521	3,521	3,318	3,385	3,293	3,293	3,293	3,293										
Actual FISH Capacity	3,211	3,365	3,131	3,142	3,142	3,161	3,236	3,139	3,139	3,139	3,139										
Actual Utilization	68%	65%	68.42%	67.35%	63.58%	62.21%	61.73%	59.88%	59.70%	56.86%	57.95%										

 Five Year CO-FTE Average
 Ten Year CO-FTE Projection
 Current Year FTE data is from the School District's SUMMARY STUDENT TALLY BY SCHOOL
 Actual CO-FTE data is updated yearly from each new 5 Year Work Plan

*Based on annual April 1st BEBR data

2014/2015 Concurrency Tracking of FISH Capacity and School Enrollment (FTE) by Service Area

Service Area and Facility Name	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	FTE Impacts From Major Development
Northern Service Area															
Wewahitchka Elementary School FTE ⁽²⁾	①	388	393	394	460	447	413	441	465						
Wewahitchka Middle School and Wewahitchka High School FTE ⁽²⁾	①	514	482	482	393	386	360	363	364						
Northern Service Area FTE Totals	0	902	875	876	853	833	773	804	829	0	0	0	0	0	0
Service Area FISH Capacity	1,424	1,406	1,406	1,296	1,274	1,274	1,274	1,274	1,274						
Service Area Surplus		504	531	420	421	441	501	470	445						
Southern Service Area															
Port St. Joe Elementary School FTE ⁽²⁾	①	502	522	519	590	595	585	575	571						
Port St. Joe Middle School and Port St. Joe High School FTE ⁽²⁾	①	645	636	606	499	502	506	502	526						
Southern Service Area FTE Totals	0	1,147	1,158	1,125	1,089	1,097	1,091	1,077	1,097	0	0	0	0	0	0
Service Area FISH Capacity	1,669	1,698	1,698	1,757	1,757	1,865	1,757	1,757	1,757						
Service Area Surplus		551	540	632	668	768	666	680	660						
Other- Adult, ESU, Private, etc FTE⁽²⁾															
Adult School FISH Capacity	38	38	38	108	108	108	48	108	108						
Surplus		28	-22	69	33	47	31	47	84						
Total FISH Capacity	3,131	3,142	3,142	3,161	3,139	3,139	3,139	3,139	3,139						
District Service Area FTE Totals	2,211	2,059	2,093	2,040	2,017	1,991	1,881	1,942	1,950	0	0	0	0	0	0
Total District Service Area Capacity Surplus		1,083	1,049	1,121	1,122	1,256	1,198	1,197	1,189						
Adjusted Population	13,663	13,784	13,450	13,377	12,605	12,601	12,748	13,098	13,125						

- ① Enrollment data not collected until 2008/2009
- ② Current year District Head Count by School February 16, 2016 data

Analysis Summary:

Northern service area had a increase of 25 in student enrollment while Southern service area had an enrollment increase of 20 students. There has not been any substantial impacts to the school system and enrollment remains below capacity. Population of the county showed a small increase.

Last Reviewed on:

2/22/16

2015/2016 Data and Analysis

Gulf County Estimated Total Population Projections

Evaluation Year	BEBR Medium Population Estimate and Projection Data April 1 (Data times 1,000)																									Projection Comments			
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		2025	2030	2035
Census 2000	14.6																												
2001		15.1									15.9				16.3							16.8					17.3	17.7	
2002			15.2								16.0				16.5							17.0					17.4	17.8	
2003				15.6							16.6				17.1							17.7					18.2	18.7	
2004					16.2						17.1				17.8							18.6					19.3	19.9	
2005						16.5					17.4				18.1							18.8					19.4	20.0	
2006							16.5				17.3				18.2							19.0					19.7	20.4	
2007								16.8			17.1				17.9							18.6					19.3	20.0	20.6
2008									16.9		16.8				17.3							17.9					18.4	18.9	19.4
2009										16.8	16.8				17.0							17.4					17.7	18.0	18.3
2010											16.7																		
Census 2010											15.9				15.9							16.0					16.0	16.1	16.1
2011												15.8																	
2012													15.9		16.0												16.2	16.3	16.4
2013														16.1	15.9												16.1	16.2	16.2
2014															16.1	15.9											16.1	16.2	16.2
2015																16.2											16.5	16.6	16.7
2016																	16.3										17.0	17.2	17.4
2017																													
2018																													
2019																													
2020																													
Census 2020																													
2021																													
2022																													
2023																													
2024																													
2025																													
Population Trend		↑	↑	↑	↑	↑	↔	↑	↑	↓	↓	↓	↑	↑		↑						↑					↑	↑	↑

Population Trend Symbols

↑ Increase ↔ Neutral ↓ Decrease

Data Source: BEBR FSA 2002-2011

For 2012 thru 2016 BEBR FSA Online Data

Estimated Population

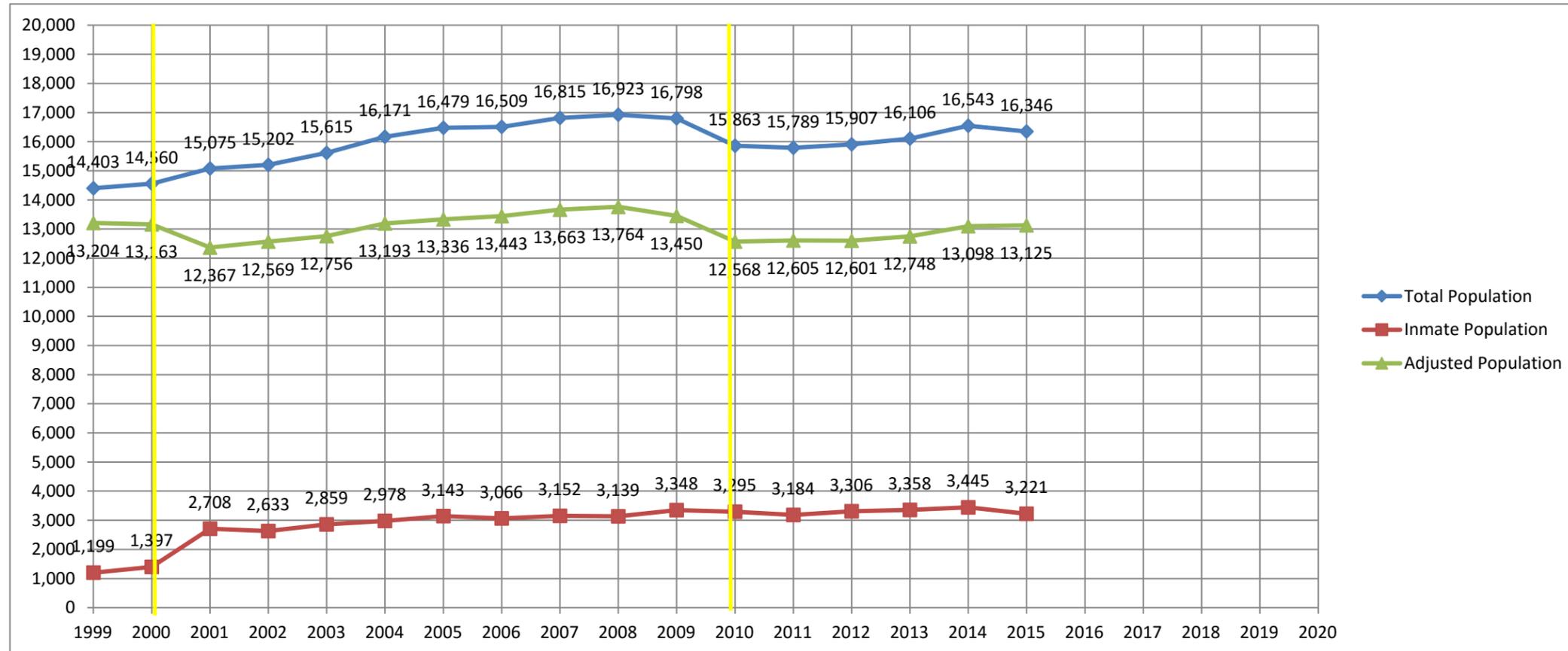
Projected Population Estimate

Census Population Data

Total, Inmate and Adjusted Population

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2017	2018	2019	2020
Total Population	14,403	14,560	15,075	15,202	15,615	16,171	16,479	16,509	16,815	16,923	16,798	15,863	15,789	15,907	16,106	16,543	16,346							
Inmate Population	1,199	1,397	2,708	2,633	2,859	2,978	3,143	3,066	3,152	3,139	3,348	3,295	3,184	3,306	3,358	3,445	3,221							
Adjusted Population	13,204	13,163	12,367	12,569	12,756	13,193	13,336	13,443	13,663	13,764	13,450	12,568	12,605	12,601	12,748	13,098	13,125							

Data Source: BEBR Population Data 2002-2015 US Census Population Data 2015 is BEBR Preliminary Estimated Data



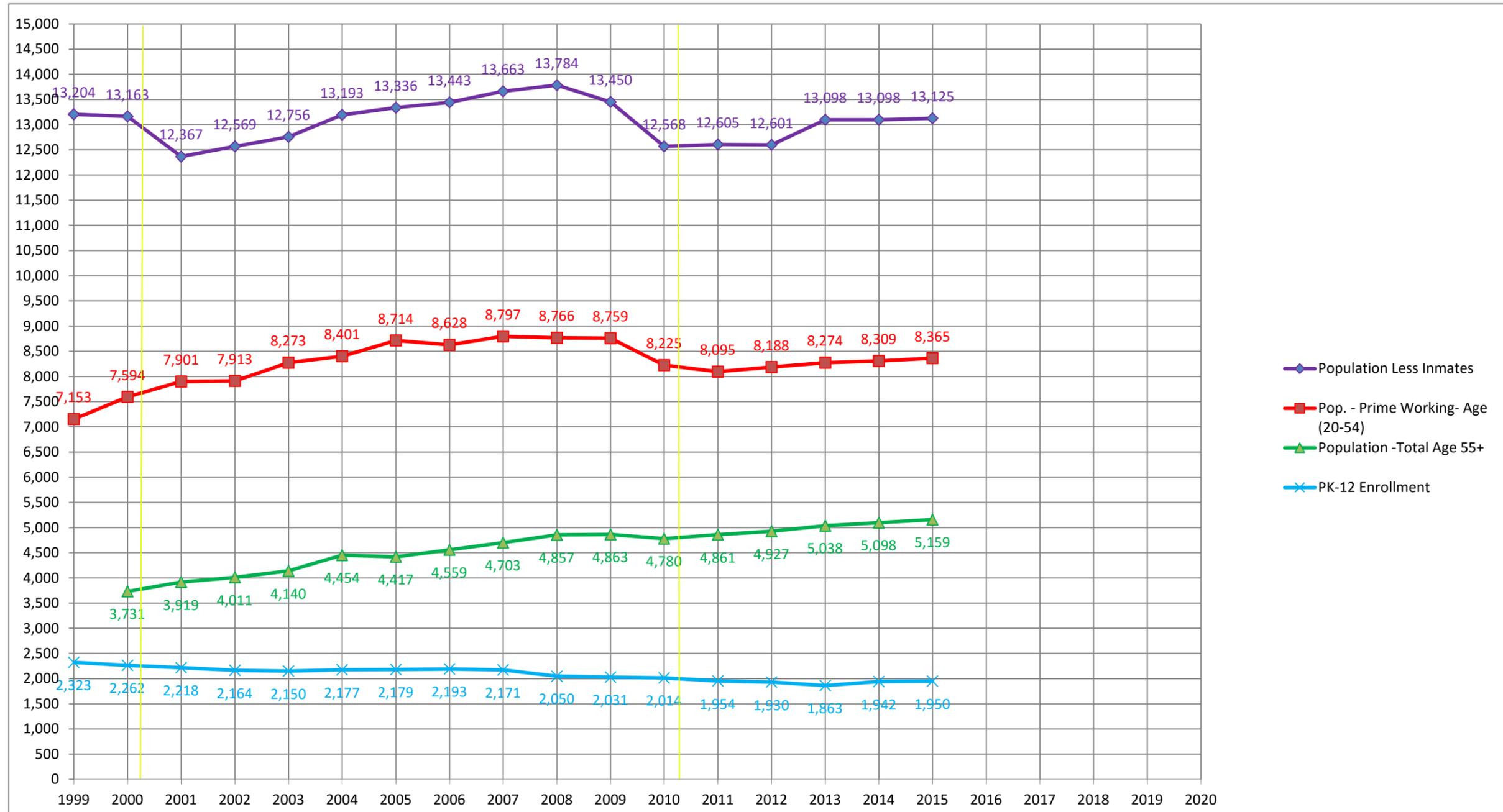
Population Profile

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Population Less Inmates	13,204	13,163	12,367	12,569	12,756	13,193	13,336	13,443	13,663	13,784	13,450	12,568	12,605	12,601	13,098	13,098	13,125					
Pop. - Prime Working- Age (20-54)	7,153	7,594	7,901	7,913	8,273	8,401	8,714	8,628	8,797	8,766	8,759	8,225	8,095	8,188	8,274	8,309	8,365					
Population -Total Age 55+		3,731	3,919	4,011	4,140	4,454	4,417	4,559	4,703	4,857	4,863	4,780	4,861	4,927	5,038	5,098	5,159					
PK-12 Enrollment	2,323	2,262	2,218	2,164	2,150	2,177	2,179	2,193	2,171	2,050	2,031	2,014	1,954	1,930	1,863	1,942	1,950					

BEER-FSA Online Data 2016

2000 & 2010

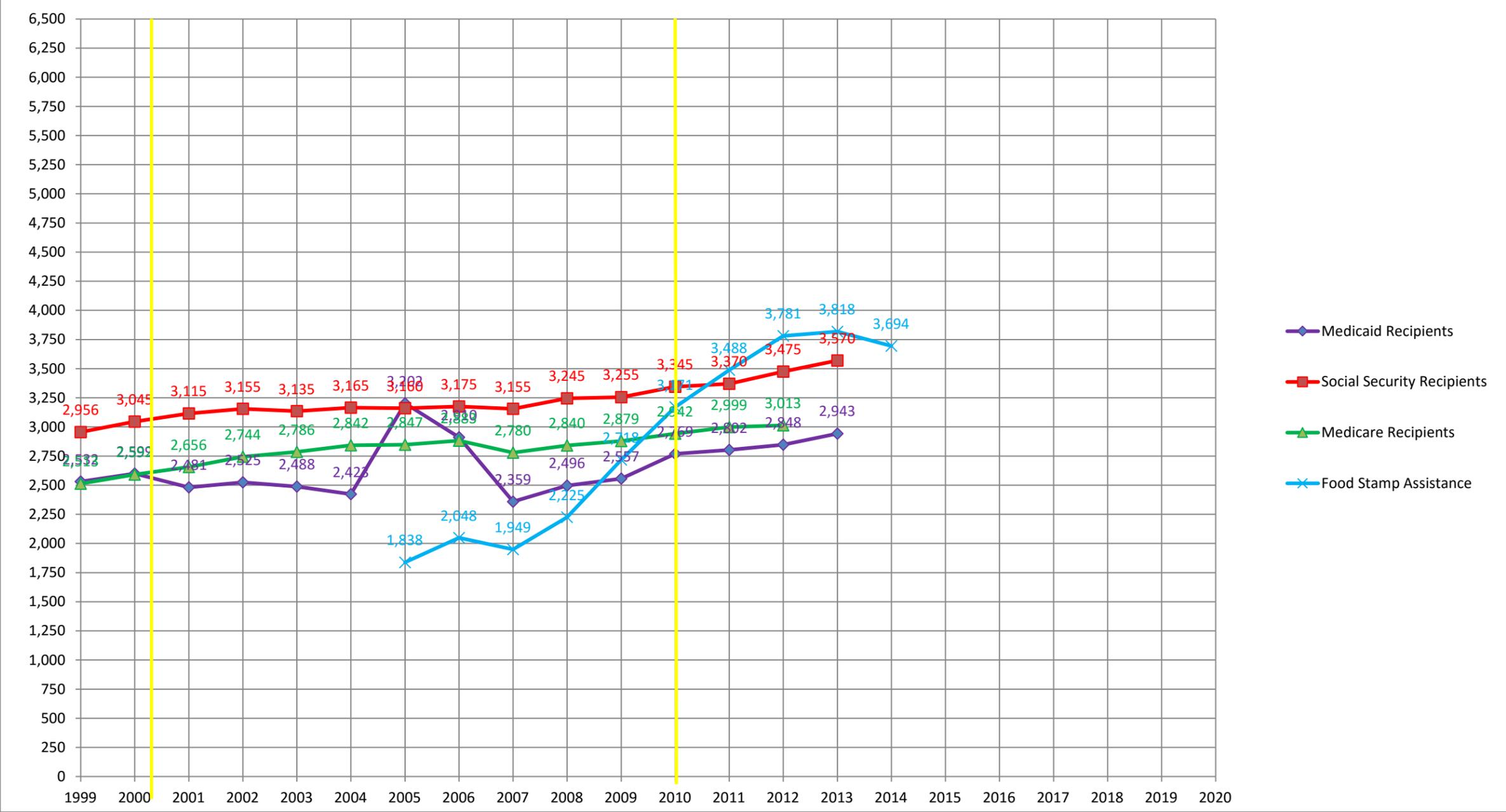
Total US Census Population less estimated inmate population



Social Services Profile

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Medicaid Recipients	2,532	2,599	2,481	2,525	2,488	2,423	3,202	2,910	2,359	2,496	2,557	2,769	2,802	2,848	2,943							
Social Security Recipients	2,956	3,045	3,115	3,155	3,135	3,165	3,160	3,175	3,155	3,245	3,255	3,345	3,370	3,475	3,570							
Medicare Recipients	2,513	2,592	2,656	2,744	2,786	2,842	2,847	2,883	2,780	2,840	2,879	2,942	2,999	3,013								
Food Stamp Assistance							1,838	2,048	1,949	2,225	2,718	3,171	3,488	3,781	3,818	3,694						

BEBR-FSA 2016 Online Data 2000 & 2010 Total US Census Population less estimated inmate population
 Some Data only available up to 2012, 2013, or 2014



Income Profile

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Per Capita Income (Gulf County)	18,674	17,104	18,100	18,591	19,350	21,125	22,067	23,809	24,670	25,842	24,342	25,289	26,029	26,653								
Poverty - Total Poor Persons	1,973	2,219	2,439	2,287	1,894	1,777	2,147	2,376	2,054	2,590	2,781	2,604	2,859	2,974	2,744							
Real Per Capita Income (Gulf) (05\$)	21,892	19,399	19,963	20,185	19,085	21,842	22,067	23,064	23,236	23,440	22,560	23,128	22,599	22,672								
Real Per Capita Income (Florida) (05\$)	32,039	32,980	32,872	33,074	33,163	34,599	35,489	36,807	36,974	36,262	34,028	34,221	34,413	34,886								

BEBR-FSA 2016 Online Data

2000 & 2010 Total US Census Population less estimated inmate population
Some Data only available up to 2012 or 2013

