ORDINANCE NO. 2014- 01

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 2013/2014 WORK PLAN; INCORPORATING BY REFERENCE THE UPDATED CONCURRENCY TRACKING DATA; PROVIDING FOR REPEAL OF ORDINANCE IN CONFLICT THEREWITH, PROVIDING FOR SEVERABLITY AND PROVIDING FOR AN EFFECTIVE DATE.

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, 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 2013/2014 Work Plan with no financial obligations by Gulf County, and

EXHIBIT A:

2013/2014 - 2017/2018
Five Year Capital Improvements Schedule Updates
and
by reference
the Yearly Data Updates for Concurrency Tracking
and
Gulf County School Board 2013/2014 Work Plan

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 Gulf County Board of County Commissioners held two public hearings with the first on January 14, 2014 and for proposed adoption on January 28, 2014, 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 2013/2014 through 2017/2018, and

THERFORE, 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 28th day of January, 2014.

GULF COUNTY BOARD OF COUNTY COMISSIONERS

By: _____

Ward McDaniel, Chairman

ATTEST

_____

Rebecca L. Norris, Clerk

GULF COUNTY, FLORIDA

2013/2014 CAPITAL IMPROVEMENT REVIEW

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5 YEAR CAPITAL IMPROVEMENT SCHEDULE
and
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Five Year Capital Improvements Schedule Funding Summary
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Projects Required to Reduce Existing LOS Deficiencies in LOS Facilities :

ID No.	Project Name	Funding Source	FY 13-14	FY 14-15	FY 15-16	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 13-14	FY 14-15	FY 15-16	Funding Responsibility
A	**WATER**					
B	**SEWER**					
C	**DRAINAGE**					
D	**SOLID WASTE**					
D1	Five Points Escrow		$120,000	$120,000	$120,000	County
E	**RECREATION**					
E1	Beacon Hill Pk Ph 3	NRDA	$588,500			
E2	Saul's Creek Boat Ramp	FBIP, County Match			$152,350	
E3	Odena Boat Ramp	FBIP, County Match	$162,750			
E4	Land's Landing Boat Ramp	FRDAP		$200,000		
E5	Honeyville Park Ph 3	FRDAP		$200,000		
E6	Dead Lakes Park	NRDA	$176,550			
E10	Indian Pass Boat Ramp	NRDA	$1,177,000			
F	**SCHOOLS**					
G	**TRANSPORTATION**					
	State Highways	FDOT State HWY Funding				DOT
G1	Gulf Coast Parkway	State DOT	$1,000			DOT
G2	Gulf to Bay Highway	State DOT	$427,000			DOT
G3	SR 30E Revetment	State DOT	$42,000		$4,247,000	DOT
G4	SR 30E Widen/Resurface	State DOT	$88,000			TRIP
G6	SR 30A Widen/Resurface	Proposed TRIP Request	$2,216,000			
G8	SR 22	State DOT	$11,000			
G9	SR 22	State DOT	$20,000			DOT
G10	SR 22	State DOT	$3,076,000			DOT
G11	SR 71	State DOT	$88,000			DOT
G12	SR 30/US98 Path/Trail	State DOT	$41,000			DOT
G14	SR30/US 98 Resurfacing	State DOT		$1,048,733		DOT

ID No.	Project Name	Funding Source	FY 13-14	FY 14-15	FY 15-16	Fund Responsibility
	County Roadways					
G19	CR 30B Widen/Resurface	State DOT			$1,497,000	County
G20	Jarrott Daniels RD	PDM/Local Match		$3,585,000		County
G21	CR 386 Widen/Resurface	SCRAP Request				County
G22	Old Bay City Road	SCRAP Request			$1,497,000	County
G23	Mace Martin Road	SCRAP Request		$2,084,000		County
G24	CR 30 A Widen	SCRAP Request	$2,652,237			County
G25	CR 30 A Widen	SCRAP Request		$2,292,000		County
H	**NON-LOS PROJECTS**					
H9	White City Fire Station		$500,000			
	Totals		**$11,387,037**	**$9,529,733**	**$7,513,350**	

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 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	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 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Fund Responsibility
A	**WATER**						
A1	Wewahitchka Water Exp						City of Wewahitchka
B	**SEWER**						
B1	Beaches Sewer Ph 3					$4,109,471	City of Port St. Joe
B2	Jones Homestead Sewer						County (Proposed)
C	**DRAINAGE**						
C1	CR 387 Culverts						County (Proposed)
C2	Americus Ave Ditch Outfall					$319,125	County/DOT Grant
D	**SOLID WASTE**						
D1	Five Points Escrow	$120,000	$120,000	$120,000	$120,000	$120,000	County
D2	Land Fill-Transfer Station				$500,000	$500,000	County
E	**RECREATION**						
E1	Beacon Hill Pk Ph 3	$588,500					NRDA
E2	Saul's Creek Boat Ramp			$152,350			FBIP Grant
E3	Odena Boat Ramp						
E4	Land's Landing Boat Ramp	$162,750					
E5	Honeyville Park Ph 3		$200,000				Pending FRDAP
E6	Dead Lakes Park		$200,000				Pending FRDAP
E10	Indian Pass Boat Ramp	$176,550					NRDA
E11	WindMark Park North	$1,177,000					NRDA
E23	Troy Deal Park					$10,000	County
F	**SCHOOLS**						
G	**TRANSPORTATION**						
	State Highways						
G1	Gulf Coast Parkway						State DOT
G2	Gulf to Bay Highway	$1,000					State DOT
G3	SR 30E Revetment	$427,000					State DOT
G4	SR 30E Widen/Resurface	$42,000		$4,247,000			State DOT
G6	SR 30A Widen/Resurface	$88,000					Proposed TRIP Request
G8	SR 22	$2,216,000					State DOT
G9	SR 22	$11,000					State DOT
G10	SR 22	$20,000					State DOT
G11	SR 71	$3,076,000					State DOT
G12	SR 30/US98 Path/Trail	$88,000				$543,000	State DOT
G13	SR30/US 98 Resurfacing	$41,000			$4,637,000		State DOT
G14	SR30/US 98 Resurfacing		$1,048,733				State DOT

ID No.	Project Name	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Fund Responsibility
	County Roadways						
G15	Mitchell Road					$75,000	
G16	Old Pananma Highway					$215,000	
G18	CR 30B Elevate Roadbed					$215,000	State DOT
G19	CR 30B Widen/Resurface			$1,497,000			State DOT
G20	Jarrott Daniels RD		$3,585,000				PDM/Local Match
G21	CR 386 Widen/Resurface					$3,358,390	SCRAP Request
G22	Old Bay City Road			$1,497,000			SCRAP Request
G23	Mace Martin Road		$2,084,000				
G24	CR 30 A Widen	$2,652,237					
G25	CR 30 A Widen		$2,292,000				
H	**NON-LOS PROJECTS**						
H1	Sports Complex					$600,000	County to CPSJ
H2	Port of PSJ					$5,000,000	DOT Seaport
H3	Old Court House					$200,000	County
H5	Beach Renourishment					$17,500,000	
H7	EOC/911 Expansion					$1,200,000	DOT Intermodal
H9	White City Fire Station	$500,000					
	Totals	**$11,387,037**	**$9,529,733**	**$7,513,350**	**$5,257,000**	**$33,964,986**	

GULF COUNTY 2013/2014-2017/2018 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

A	WATER - Statewide Required Concurrency				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		2017/2018		
ID #	Project Name General Location	Project Description *Yes/No Comp Plan Consistency*	Required for LOS Deficiency	Priority: High, Low, --	Removed From Schedule	Cost Committed Funding	Cost Committed Funding	Cost Committed Funding	Cost Committed Funding	Cost Planned Funding	Cost Committed Funding	Cost Planned Funding	Comments Project Revenue Source
A1			No										
					$0								

B	SEWER - Statewide Required Concurrency				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		2017/2018		
ID #	Project Name General Location	Project Description *Yes/No Comp Plan Consistency*	Required for LOS Deficiency	Priority: High, Low, --	Removed From Schedule	Cost Committed Funding	Cost Committed Funding	Cost Committed Funding	Cost Committed Funding	Cost Planned Funding	Cost Committed Funding	Cost Planned Funding	Comments Project Revenue Source
B1	**Beaches Sewer Project** Beacon Hill Phase 3	**Replace septic systems with sewer** *Yes* *4.G1.01.1.01.2*	No									**$4,109,474** $4,109,471	**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									No set project date	**Proposed project, dates & funding not secured**
					$0								

GULF COUNTY 2013/2014-2017/2018 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

C	DRAINAGE Statewide Required Concurrency				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		2017/2018		
ID #	Project Name General Location	Project Description *Yes/No Comp Plan Consistency*	Required for LOS Deficiency	Priority: High, Low,	Revised From Schedule	Cost Committed Funding	Cost Committed Funding	Cost Committed Funding	Cost Committed Funding	Cost Planned Funding	Cost Committed Funding	Cost Planned Funding	Comments Project Revenue Source
C1	**CR 387 Culverts** Doc Whitfield Road to Howard Creek	*Install box culverts along CR 387* *Yes* 4.G1,O1.1,O1.5,O1.6	No										Mitigating riverine flooding Exploratory only, no funding committed
C2	**Americus Ave. Ditch Outfall** St. Joe Beach	Pipe and fill ditch outfall Yes	**No**									**$319,125** $309,125 $10,000	DOT Enhancement Grant DOT Enhancement Grant Funding County Match Funding was withdrawn for 2010/2011
					$0 **$0**								

D	SOLID WASTE Statewide Required Concurrency				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		2017/2018		
ID #	Project Name General Location	Project Description *Yes/No Comp Plan Consistency*	Required for LOS Deficiency	Priority: High, Low,	Revised From Schedule	Cost Committed Funding	Cost Committed Funding	Cost Committed Funding	Cost Committed Funding	Cost Planned Funding	Cost Committed Funding	Cost Planned Funding	Comments Project Revenue Source
D1	**Five Points Land Fill Closeout Escrow**	**Escrow account for closing land fill when capacity is maximized** *Yes* *4.G1,O1.1,O1.2*	No		**$85,000** $85,000	**$120,000** $120,000	**$120,000** $120,000	**$120,000** $120,000	**$120,000** $120,000		**$120,000** $120,000		New to meet new requirements Old escrow before adjustment New adjusted escrow amount needed Ad valorem, user fees
D2	**Five Points Solid Waste Facility Transfer Station**	**Future capacity** *Yes* *4.G1,O1.1,O1.2*	No							**$500,000** $500,000		**$500,000** $500,000	Construct and Operate Solid Waste Transfer Station
					$85,000 **$85,000**								

GULF COUNTY 2013/2014-2017/2018 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

ID #	Project Name General Location	Project Description *Yes/No Comp Plan Consistency*	Required for LOS Deficiency	Priority: High, Low,	2013/2014 Removed From Schedule	2013/2014 Cost Committed Funding	2014/2015 Cost Committed Funding	2015/2016 Cost Committed Funding	2016/2017 Cost Committed Funding	2016/2017 Cost Planned Funding	2017/2018 Cost Committed Funding	2017/2018 Cost Planned Funding	Comments Project Revenue Source
E1	**Beacon Hill Veterans Park Phase 3** Beacon Hill	**Construct pavilions, restrooms, amphitheater, paking, a nature trail** *Yes* *7:G1,O1,O3*	**No**			**$588,500** $588,500							Funding from Deepwater Horizion NRDA spill fines
E2	**Saul's Creek Boat Ramp** Saul's Creek	**Improve Boat Ramp** *Yes* *7:G1,O1,O3*	**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,O1,O3*	**No**										County BIP Funds
E4	**Land's Landing Boat Ramp** Land's Landing	**Improve Boat Ramp** *Yes* *7:G1,O1,O3*	**No**			**$162,750** $122,062 $37,688 $3,000							FBIP Grant - Moved to 2013/2014 from 2012/2013 Federal State County Match
E5	**Honeyville Park Phase 3** Dalkeith Hwy 71 Sourh	**Park improvements** *Yes* *7:G1,O1,O3*	**No**				**$200,000** $200,000						Project pending FRDAP funding
E6	**Dead Lakes Park** Hwy 71 North	**Park improvements** *Yes* *7:G1,O1,O3*	No				**$200,000** $200,000						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,O1,O3*				**$176,550** $176,550							Funding from Deepwater Horizion NRDA spill fines
E11	**WindMark Park North** US 98 across from Sunset Village	**Coastal Fishing Pier** Construct a new fishing pier *Yes* *7:G1,O1,O3*				**$1,177,000** $1,177,000							Funding from Deepwater Horizion NRDA spill fines

GULF COUNTY 2013/2014-2017/2018 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

ID #	Project Name General Location	Project Description *Yes/No Comp Plan Consistency*	Required for LOS Deficiency	Priority: High, Low,	[redacted]	2013/2014 Cost Committed Funding	2014/2015 Cost Committed Funding	2015/2016 Cost Committed Funding	2016/2017 Cost Committed Funding	2016/2017 Cost Planned Funding	2017/2018 Cost Committed Funding	2017/2018 Cost Planned Funding	Comments Project Revenue Source
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												
E23	**Troy Deal Park** SR 30E near Stump Hole	**Vehicle and Bike Parking**		[redacted]								**$10,000** $10,000	**Parking spaces needed to support beach access** DEP allowance for bike racks to be counted as parking Required activity for beach restoration permit/grant funding

GULF COUNTY 2013/2014-2017/2018 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

ID #	Project Name General Location	Project Description Yes/No Comp Plan Consistency	Required for LOS Deficiency	Priority: High, Low,	2012/2013 Removed From Schedule	2013/2014 Cost Committed Funding	2014/2015 Cost Committed Funding	2015/2016 Cost Committed Funding	2016/2017 Cost Committed Funding	2016/2017 Cost Planned Funding	2017/2018 Cost Committed Funding	2017/2018 Cost Planned Funding	Comments Project Revenue Source
E24	Highland View Boat Ramp Gulf County Canal	Improve existing boat ramp and parking				$176,550 $176,550							Funding from Deepwater Horizion NRDA spill fines
E25	Overstreet Boat Ramp Intercoastal Canal												
E26	Stonemill Creek Park Stonmill Creek												
E27	Dune Drive Park Cape San Blas												
E28	Beacon Hill Seaside Park US 98 at county line												

ID #	Project Name General Location	Project Description Yes/No Comp Plan Consistency	Required for LOS Deficiency	Priority: High, Low,	2012/2013 Removed From Schedule	2013/2014 Cost Committed Funding	2014/2015 Cost Committed Funding	2015/2016 Cost Committed Funding	2016/2017 Cost Committed Funding	2016/2017 Cost Planned Funding	2017/2018 Cost Committed Funding	2017/2018 Cost Planned Funding	Comments Project Revenue Source
F1	No Capacity Projects Needed	No Five Year Projects											No County Involvement
					$0	$0							

GULF COUNTY 2013/2014-2017/2018 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

ID #	Facility Category Project Name General Location	Project Description Yes/No Comp Plan *Consistency*	Required for LOS Deficiency	Priority: High, Low,	~~2013/2014~~ ~~Remained From Schedule~~	2013/2014 Cost Committed Funding	2014/2015 Cost Committed Funding	2015/2016 Cost Committed Funding	2016/2017 Cost Committed Funding	2016/2017 Cost Planned Funding	2017/2018 Cost Committed Funding	2017/2018 Cost Planned Funding	Comments Project Revenue Source
	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			~~$905,000~~ ~~$905,000~~ ~~PE~~	~~$14,787,000~~ ~~$14,787,000~~ ~~ROW~~	~~$7,166,000~~ ~~$7,166,000~~ ~~CST~~					**State DOT Project ($18,548,747)** No County Funding Required State adjustment within the DOT 5 Yr. Transportation Plan
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			**$1,000** $1,000 PE							**DOT District 3 Funded Project** No County Funding Required
G3	**SR 30E** Phase III Phase IV Northwest side	**Revetment Project** .095 Miles Road/Slope Protection	No			**$427,000** $427,000							CDBG Funding (DRI) CDBG Funding (DREF)
G4	**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		~~$833,499~~ ~~$833,499~~	**$42,000** $42,000 PE		**$4,247,000** $4,247,000 CST					**DOT District 3 Funded Project** No County Funding Required
G5	**SR 30E** Bike & Walking Path	Bike & Walking Path/Trail	No										
G6	**SR 30A** From SR 30E to SR 30/ US98	**Widen/Resurface Lanes** 6.846Miles *Yes* 2:G1,O1.1,O1.2,O1.3	No		~~$8,326,000~~ ~~$8,326,000~~ ~~CST~~	**$88,000** $88,000 CST							**DOT District 3 Funded Project** No County Funding Required
G7	**SR 30A** SR to SR 30 (US 98)	**Resurfacing** *Yes* 2:G1,O1.1,O1.2,O1.3	No		~~$8,070,000~~ ~~$8,070,000~~ ~~CST~~								**DOT District 3 Funded Project** No County Funding Required
G8	**SR 22** Bay County Line to Wetappo Creek Bridge	**Resurfacing** 5.416 Miles *Yes* 2:G1,O1.1,O1.2,O1.3	No		~~$22,000~~ ~~$22,000~~ ~~PE~~	**$2,216,000** $18,000 PE $2,198,000 CST							**DOT District 3 Funded Project** No County Funding Required Yr 14 funding from 4,378,000 to 3,091,000
G9	**SR 22** Wetappo Creek Bridge to SR 71	**Resurfacing** *6.718 Miles* *Yes* 2:G1,O1.1,O1.2,O1.3	No		~~$8,183,000~~ ~~$8,183,000~~ ~~CST~~	**$11,000** $11,000 CST							**DOT District 3 Funded Project** No County Funding Required
G10	**SR 22** Wetappo Creek Bridge	**Bridge-Repair** *42 Miles* *Yes* 2:G1,O1.1,O1.2,O1.3	No				**$20,000** $20,000 CST						**DOT District 3 Funded Project** No County Funding Required

GULF COUNTY 2013/2014-2017/2018 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

ID #	Facility Category Project Name General Location	Project Description Yes/No Comp Plan *Consistency*	Required for LOS Deficiency	Priority: High, Low,	2012/2013 Required From Schedule	2013/2014 Cost Committed Funding	2014/2015 Cost Committed Funding	2015/2016 Cost Committed Funding	2016/2017 Cost Committed Funding	2016/2017 Cost Planned Funding	2017/2018 Cost Committed Funding	2017/2018 Cost Planned Funding	Comments Project Revenue Source
	State Highways Continued												
G11	**SR 71** End of concrete PVMT to Intercoastal Bridge	**Resurfacing** 6.380 Miles *Yes* 2:G1,O1.1,O1.2,O1.3	No		[redacted] [redacted] [redacted]	**$3,076,000** $11,000 PE $3,065,000 CST							**DOT District 3 Funded Project** No County Funding Required Yr 14 funding from 5,526,000 to 4,374,000
G12	**SR 30 (US 98)** From Pine St. to the Beacon Hill Park Road	**Multi-Use Path/Trail** *2.110 Miles* *Yes* 2:G1,O1.1,O1.2,O1.3	No		[redacted] [redacted] [redacted] CST	**$88,000** $88,000 PE					**$543,000** $543,000 CST		**DOT District 3 Funded Project** No County Funding Required
G13	**SR 30/US 98** Franklin County Line to SR 30A	**Resurfacing** 9.199 Miles *Yes* 2:G1,O1.1,O1.2,O1.3	No No	[redacted]	[redacted] [redacted] [redacted]	**$41,000** $41,000 PE			**$4,637,000** $4,637,000 CST				**DOT District 3 Funded Project** No County Funding Required
G14	**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			[redacted] [redacted] [redacted]		**$1,048,733** $827,013 $221,720 CST						**DOT District 3 Funded Project** No County Funding Required
	County Roadways												
G15	**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 submitted for DOT funding Project submitted for DOT funding
G16	**Old Panama Highway** South SR 71 intersection to the North SR 71 intersection	**Widen and Resurface** **Construction** *Yes* 2:G1,O1.1,O1.2,O1.3	No									**$215,000** $215,000	Project submitted for DOT funding Pending SCOP funding
G17	**Lake Charles** Subdivision Roads Hummingbird Ave. & Sparrow St.	**New Constuction** **Paving Dirt Road** *Yes* 2:G1,O1.1,O1.2,O1.3		[redacted]									
G18	**CR 30B** CR 30A to Bridge	**Elevate Roadbed** *Yes* 2:G1,O1.1,O1.2,O1.3	No	[redacted]								**$215,000** $215,000	Not Funded
G19	CR 30A to Boat Ramp	**Widen, Resurface** 2.948 Miles	No					**$1,497,000** $1,497,000 CST					TRIP Application
G20	**Jarrott Daniels Road** CR 386 to SR 22 Phase 1	**New Construction** 7.588 miles *Yes* *2:G1,O1.1*	No				**$3,585,000** $3,585,000 CST						SCOP Funding
G21	Hwy 98 to Overstreet Bridge	**Widen & Resurface**	No									**$3,358,390** $3,358,390	SCRAP Application

GULF COUNTY 2013/2014-2017/2018 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

ID #	Facility Category Project Name General Location	Project Description Yes/No Comp Plan *Consistency*	Required for LOS Deficiency	Priority: High, Low,	2012/2013 Removed From Schedule	2013/2014 Cost Committed Funding	2014/2015 Cost Committed Funding	2015/2016 Cost Committed Funding	2016/2017 Cost Committed Funding	2016/2017 Cost Planned Funding	2017/2018 Cost Committed Funding	2017/2018 Cost Planned Funding	Comments Project Revenue Source
	County Roadways Continued												
G22	**Old Bay City & Mace Martin Phase II** Crossover Road to Clyde Teat Road	**New Construction** 1.826 Miles *Yes* 2:G1,O1.1,O1.2,O1.3	No					**$1,497,000** $1,497,000 CST					**CIGP Phase II Application** Project seperated into Phasesdue to State Funding Cuts No County Funding Required
G23	**Phase III** S of Ross Stripling to Crossover Road	3.493 miles					**$2,084,000** $2,084,000 CST						
G24	**CR 30A** Gulf Pines Drive to Money Bayou	**Widen & Resurface Construction** *Yes*	No			**$2,652,237** $2,652,237							**DOT SCOP Funding** County 25% Match Waiver
G25	Money Bayou to Franklin County Line	Widen/Resurface Lanes *4.2 Miles* 2:G1,O1.1	No				**$2,292,000** $2,292,000 CST						**Pending SCRAP funding**
G26	**Iola Road Project #2** Phase 2 Muskogee to Past Iola Boat Ramp & Phase 3 to Calhoun Co.	**New Construction** *Yes* *2:G1,O1.1*	No										**DOT/County Incentive Grant 50%** County requesting the 50% Waiver Project separated into phases due to State funding cuts
G27	**Ward Street** St. Joe Beach	**Resurface**	No										**SCRAP**
G28	**Road 5** Between SR 22 and Stonemill Creek Road	**Widen & Resurface** *Yes* *2.13 Miles* *2:G1,O1.1*	No										
G29	**13 Mile Road** Between CR 30A & E US 98	**New Construction** *Yes* *1.55 Miles & 1.06 Miles* *2:G1,O1.1*	No										**CBIR Funding** 1.55 Miles Gulf County 1.06 Miles Franklin County 2.66 Total Miles
G30	**Byrd Parker Drive** Near Lake Grove Rd	**Roadbed Protection** *Yes* *2:G1,O1.1*	No										**Flood hazard mitigation funding applied for**

GULF COUNTY 2013/2014-2017/2018 FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE

ID #	Project Name General Location	Project Description Yes/No Comp Plan *Consistency*	Required for LOS Deficiency	Priority: High, Low,	2012/2013 Removed From Schedule	2013/2014 Cost Committed Funding	2014/2015 Cost Committed Funding	2015/2016 Cost Committed Funding	2016/2017 Cost Committed Funding	2016/2017 Cost Planned Funding	2017/2018 Cost Committed Funding	2017/2018 Cost 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									**$600,000** $600,000	**County to match City's expense up to $600,000** Project tabled by both parties due to poor economy and taxpayer burden $600,000 maximum obligation by the County
H2	**Port Landside Development** Port of Port St. Joe	**Landside development of port facilities** *Yes* 5:O1.3,P1.3.2,8:G1,O1.1,O1.2,	N/A	N/A								**$5,000,000** $5,000,000	**Port Improvements** Restore Funding No County Funding Required
H3	**Old Gulf County Courthouse** Wewahitchka	**Structural Improvements** *Yes* 9:G1,O5	N/A									**$200,000** $200,000	Pending 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									**$17,500,000** $17,500,000	**State gants, 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	**Budget and Grant funding**
H8	**Public Works Facility**	**Finish Interior Construction** *Yes* 9:G1,O5	N/A										**Set new shop areas**
H9	**White City Fire Station** White City	**Replace old Fire Station** *Yes* 9:G1,O5	N/A			**$500,000** $500,000							**Construct new station on new site next to existing site** Fire District funds

Bond and Escrow Revenue Summary 2006-2031

Project Name	
Cape San Blas MSTU(#204) 7 Yr Bond	
Municipal Service Taxing Unit #204	
MSTU Bond Satisfied Zero Debt Service	

Five Points Landfill Escrow Fund #104 Account #281534-49300 Account #: 00100-10115									**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	1,889,758.10	2,011,055.04	2,132,351.98
Payment to Escrow Account***	$20,000	$833,706	$233,706	$86,000	$100,891.23	96,221.46	97,296.94	121,296.94	121,296.94	121,296.94	121,296.94	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	1,889,758.10	2,011,055.04	2,132,351.98	2,253,648.92

*** 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									**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					
Balance Brt Forward Cash	$1,966,272	$903,972	$831,157	$815,710	$791,927	$1,014,874	$1,920,000	$2,151,000					
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	$0	$0	$0	$0	$0
Bond Principal	$570,000	$310,000	$360,000	$375,000	$390,000	$405,000	$420,000	$435,000	$450,000	$465,000	$480,000	$495,000	$510,000
Bond Interest	$435,000	$640,344	$626,944	$612,244	$596,944	$581,044	$564,544	$547,444	$529,378	$511,909	$495,016	$478,680	$462,884
Bond Fees	$2,210	$2,310	$5,265	$5,265	$5,265	$5,265	$5,265	$5,265	$5,265	$5,265	$5,265	$5,265	$5,265
Bond Debt Payment	$1,007,210	$952,654	$992,209	$992,509	$992,209	$991,309	$989,809	$987,709	$984,643	$982,174	$980,281	$978,945	$978,149
$1,000,000 Security Bond Fund Status	$0	$0	$0	$199,110	$199,110	$598,591	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
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	-$1,984,643	-$1,982,174	-$1,980,281	-$1,978,945	-$1,978,149
Fund Balance	$1,760,132	$947,762	$684,872	$991,037	$1,053,100	$1,321,306	$2,146,481	$2,332,840	-$984,643	-$982,174	-$980,281	-$978,945	-$978,149
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	$15,914,964	$14,932,790	$13,952,509	$12,973,564	$11,995,415
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	$8,890,261	$9,872,435	$10,852,716	$11,831,661	$12,809,810

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	$525,000	$540,000	$555,000	$570,000	$585,000	$600,000	$615,000	$630,000	$645,000	$660,000	$675,000	$690,000
Bond Interest	$447,609	$432,838	$418,554	$404,742	$391,385	$378,470	$365,980	$353,903	$342,224	$330,931	$320,010	$309,449
Bond Fees	$5,265	$5,265	$5,265	$5,265	$5,265	$5,265	$5,265	$5,265	$5,265	$5,265	$5,265	$5,265
Bond Debt Payment	$977,874	$978,103	$978,819	$980,007	$981,650	$983,735	$986,245	$989,168	$992,489	$996,196	$1,000,275	$1,004,714
$1,000,000 Security Bond Fund Status	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Cash Reserved for Future Debt Service	-$1,977,874	-$1,978,103	-$1,978,819	-$1,980,007	-$1,981,650	-$1,983,735	-$1,986,245	-$1,989,168	-$1,992,489	-$1,996,196	-$2,000,275	-$2,004,714
Fund Balance	-$977,874	-$978,103	-$978,819	-$980,007	-$981,650	-$983,735	-$986,245	-$989,168	-$992,489	-$996,196	-$1,000,275	-$1,004,714
Estimated Bond Dept Balance	$11,017,541	$10,039,438	$9,060,619	$8,080,613	$7,098,962	$6,115,228	$5,128,983	$4,139,815	$3,147,326	$2,151,131	$1,150,856	$146,141
Estimated Current Bond Payment Total	$13,787,684	$14,765,787	$15,744,606	$16,724,612	$17,706,263	$18,689,997	$19,676,242	$20,665,410	$21,657,899	$22,654,094	$23,654,369	$24,659,084

Completed Budget Years Current Adopted Budget Year Projected Budget Years

GULF COUNTY, FLORIDA

2013/2014 CAPITAL IMPROVEMENT REVIEW

CONTENTS:

2013/2014 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 2013/2014 - all roads are operating below 100%				

2013/2014 Mixed Use Agriculture:
Non-Agricultural Related Industrial or Commercial Development

Current BEBR Total Population:	**15,907**
Maximum Development Acreage Allowed:	**159.07**

Parcel ID #	Development Name	Parcel Acreage	Acreage Allowed	Bonus Acreage	Developed Acreage
03323-105R	Overstreet Borrow Pit	161.93	27.58	0	27.58
			0		0
			0		0
			0		0
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			0		0
			0		0
	Total Acreage Developed				**27.58**

Acreage Remaining for Development: 131.49

Solid Waste Concurenncy Summary 2013/2014

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 Conurrency
Five Points Total	2006	24	2018	1.8	6	13	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		
	2015		
	2016		
	2017		
	2018		
2018 Projected Remaining Cell Capacity			**0.6**

Gulf County Recreation and Open Space
Concurrency Summary 2013/2014

Total Recreational Acreage 212.76

	Current Year①	2015②	2020②	2025②
Population Projections (1,000) ①(FSA 2011 BEBR Population Est.) ②(FSA 2011 BEBR Population Est.)	15.9	16.0	16.1	16.2
Required LOS Acreage 5AC needed per 1,000 Population (Comprehensive Plan LOS)	79.5	80.0	80.5	81.0
Available or Excess Capacity	133.26	132.76	132.26	131.76
Concurrency Within LOS Limits	Yes	Yes	Yes	Yes

Gulf County Traffic Circulation Concurrency Summary For: 2012/2013

Road Name and Segments	Hur/Other Evac. Route	Road Classification and Type	Additional Impacts	Seg. Length	# of Lanes	Turn Lanes	LOS Max. AADT Trips	LOS Max PH Trips	AADT New AADT Trips	AADT Available AADT Capacity	PEAK HOUR New PH Trips	PEAK HOUR Avaiable PH Capacity	Actual Counts Actual AADT Trips	Actual Counts Actual PH Trips	County Max AADT Status	FDOT LOS Capacity Review For 2012	2017	2022
US 98	Yes/Yes	**Principal Arterial**																
US 98: Franklin Co. to Port St. Joe		Undivided Rual UnDevl.	Jones Homestead SR 30A,	9.6	2		13,800	740	0	11,916	2	548	2,564	134				
US 98: Port St. Joe to Bay Co.		Undivided Rual Devl.	CR 382, CR 386	2.8	2	Yes	20,000	1,100	0	5,280	14	276	7,300	381	D			
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		13,800	740	0	8,870	12	464	2,849	149				
SR 71: Wewahitchka to Calhoun Co.		Undivided Rual Devl.	SR 22, Stone Mill Creek,	5	2	Yes	20,000	1,100	2	3,996	2	219	4,000	209	D			
SR 22	Yes/Yes	**Minor Arterial**																
SR 22: Wewahitchka to Bay Co.		Undivided Rual UnDevl.	SR 71	11.2	2		13,800	740	2	10,940	0	440	2,600	136				
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		20,000	1,100	0	4,280	1	234	2,400	125	D			
SR 30E	Yes/Yes	**Major Collector**																
SR 30E: Intersection to TS Stone State Park		Undivided Rual Devl.	SR 30A, CR 30A	11	2		20,000	1,100	0	5,660	11	300	1,800	94	D			

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: 2013/2014

Road Name and Segments	Hur/Other Evac. Route	Road Classification and Type	Additional Impacts	Seg. Length	# of Lanes	Turn Lanes	LOS Max. AADT Trips	LOS Max PH Trips	AADT New AADT Trips	AADT Available AADT Capacity	PEAK HOUR Vested PH Trips	PEAK HOUR New PH Trips	PEAK HOUR Avaiable PH Capacity	Actual Counts Actual AADT Trips	Actual Counts Actual PH Trips	County MAX AADT Status	FDOT LOS Capacity Review For 2012	2017	2022
CR 30A	Yes/Yes	**Major Collector**																	
SR30E intersection to Franklin Co. Line		Undivided Rual Devl.	US98,SR30A	5.8	2		13,800	740	2	6,720		2	359	500	27				
Stonemill Creek Road	No/Yes	**Minor Collector**																	
SR 71 to Prison		RualDevl.	SR 71, CR 5	3.4	2		13,800	740	4	9,726		4	520	3,100	166				
CR 5	No/Yes	**Minor Collector**																	
SR 22 to Stonemill Creek		Rual UnDevl.	SR 22,	2.1	2		13,800	740	0	12,436		0	603	200					
CR 22A Lake Grove	No/Yes	**Minor Collector**																	
SR to Gaskin Park		RualDevl.	SR 71	4.5	2		13,800	740	0	6,726		0	361	1,400	75				
Pleasant Rest Road	No/Yes	**Minor Collector**																	
CR 386 to Bay Co.		Rual UnDevl.	CR 386	4.9	2		13,800	740	0	8,156		0	437						
CR 386	Yes/Yes	**Major Collector**																	
Jarrott Daniels to SR 71		Rual Devl.	SR 71, US 98	7.6	2		13,800	740	1	6,578		1	352	850	44				
Jarrott Daniels to US 98		Rual. Devl.	US 98,	11.8	2		13,800	740	3	7,425		3	397	1,000	52				
CR 381 & CR 381A	No/Yes	**Minor Collector**																	
Willis Landing to SR 71		Rual UnDevl.	SR 71	9.3	2		13,800	740	4	5,216		4	278	1,000	52				
CR 382	No/Yes	**Minor Collector**																	
SR 71 to US 98		Rual Devl.	SR71, US 98	4.2	2	Yes	20,000	1,100	0	18,000		0	993	1,175	61				
CR 30B	Yes/Yes	**Minor Collector**																	
CR 30A to boat ramp		RualDevl.	CR 30A	2.9	2		13,800	740	2	8,080		2	432	600	32				
Jones Homestead Rd.	Yes/Yes	**Minor Collector**																	
US 98 to SR 30A		Rual UnDevl.	US 98, SR 30A	2.0	2		13,800	740	0	11,216		0	539						
CR 387	No/Yes	**Minor Collector**																	
SR 71 to End of road		Rual UnDevl.	SR 71	8.7	2		13,800	740	1	5,166		1	277	650	34				
Old Bay City/Mace Martin	No/Yes	**Minor Collector**																	
CR 387 to CR 381		Rual UnDevl.	CR 387, CR 381	8.0	2		13,800	740											
Jarrott Daniels Road	No/Yes	**Minor Collector**																	
CR 386 to SR 22		Under Construction	CR 386, SR 22	8.0	2		13,800	740											
Road 50 (Dirt Road)		**Proposed**																	
SR 71 to CR 386		Minor Collector	CR 386, SR 71	9.2	2		N/A	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: 2013/2014

Updated 10/10/2012

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	Conurrency Sufficient
St. Joe Beach Water	3	City of Port St. Joe										
Beacon Hill Water	3	City of Port St. Joe										
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										
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**	**150**	**20,667**	**3,616**	**2,011**	**5,627**	**15,040**	**0**	**15,040**	**Yes**
Cape San Blas Water	5	Lighthouse Utilities										
Water System Total	**5**	**Lighthouse Utilities**	**451,000**	**119**	**3,790**	**3,146**	**263**	**3,409**	**381**	**6**	**375**	**Yes**
St. Joe Beach Sewer	3	City of Port St. Joe								4		
Beacon Hill Sewer	3	City of Port St. Joe	Delayed Construction							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**	**10**	**12,702**	**Yes**
Stone Mill Creek	1,2	City of Wewahitchka	Design/Permitting Phase									
Wewahitchka Water	1,2	City of Wewahitchka		100	2,300	1,893				0		
Water System Total	**1,2**	**City of Wewahitchka**	**230,000**	**100**	**2,300**	**1,893**		**1,893**	**407**	**0**	**407**	**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: 2013/2014

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		2,078	2,027	2,006	2,011	1,897														
2011/2012			2,028	2,009	1,975	1,868	1,858													
2012/2013				2,015	1,950	1,860	1,865	1,822												
2013/2014					1,962	1,872	1,881	1,842	1,884											
2014/2015						1,876	1,873	1,860	1,887											
2015/2016							1,862	1,867	1,880											
2016/2017								1,869	1,881											
2017/2018									1,887											
2018/2019																				
2019/2020																				
2020/2021																				
2021/2022																				
2022/2023																				
2023/2024																				
2024/2025																				
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**											
Actual CO-FTE	**2,174**	**2,142**	**2,116**	**1,998**	**1,967**	**1,930**	**1,880**	**1,874**												
Analysis FTE Trend		**(32)**	**(26)**	**(118)**	**(31)**	**(37)**	**(50)**	**(6)**												
FISH Student Stations	3,211	3,365	3,515	3,521	3,521	3,318		3,293	3,293											
Actual FISH Capacity	3,211	3,365	3,131	3,142	3,142	3,161		3,139	3,139											
Actual Utilization	68%	65%	68.42%	67.35%	63.58%	62.21%		59.88%	59.70%											

Five Year CO-FTE Average **Ten Year CO-FTE Projection** ***Based on annual April 1st BEBR data**

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

2013/2014 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 FTE②	①	388	393	394	460	447	413								
Wewahitchka Middle School and Wewahitchka High School FTE②	①	514	482	482	393	386	360								
Northern Service Area FTE Totals	0	902	875	876	853	833	773	0	0	0	0	0	0	0	0
Service Area FISH Capacity	1,424	1,406	1,406	1,296	1,274	1,274	1,274								
Service Area Surplus		**504**	**531**	**420**	**421**	**441**	**501**								
Southern Service Area															
Port St. Joe Elementary School FTE②	①	502	522	519	590	595	585								
Port St. Joe Middle School and Port St. Joe High School FTE②	①	645	636	606	499	502	506								
Southern Service Area FTE Totals	0	1,147	1,158	1,125	1,089	1,097	1,091	0	0	0	0	0	0	0	0
Service Area FISH Capacity	1,669	1,698	1,698	1,757	1,757	1,865	1,757								
Service Area Surplus		**551**	**540**	**632**	**668**	**768**	**666**								
Other- Adult, ESU,Private,etc FTE②	①	10	60	39	75	61	17								0
Adult School FISH Capacity	38	38	38	108	108	108	48								
Surplus		**28**	**-22**	**69**	**33**	**47**	**31**								
Total FISH Capacity	*3,131*	*3,142*	*3,142*	*3,161*	*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	0	0	0	0	0	0	0	0
Total District Service Area Capacity Surplus		**1,083**	**1,049**	**1,121**	**1,122**	**1,256**	**1,198**								
Adjusted Population	13,663	13,784	13,450	13,377	12,605	12,601	12,748								

① Enrollment data not collected until 2008/2009
② Current year **District Head Count by School** October 9, 2013 data

Analysis Summary:

Northern service area had a decrease of 60 in student enrollment while Southern service area had an enrollment decrease of 6.
There has not been any substantial impacts to the school system and enrollment remains below capacity. Population of the county showed a slight increase.

Last Reviewed on: **12/12/12**

2013/2014 Data and Analysis

Gulf County Estimated Total Population Projections

Evaluation Year	BEBR Medium Population Estimate and Projection Data April 1 (Data times 1,000)																												
Population Estimates	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	Projection Comments
Census 2000	14.6																												
2001		15.1																								17.3	17.7		Growth trend is on
2002			15.2																							17.4	17.8		increase
2003				15.6																						18.2	18.7		
2004					16.2																					19.3	19.9		
2005						16.5																				19.4	20.0		
2006							16.5																			19.7	20.4		Growth trend peaks
2007								16.8																		19.3	20.0	20.6	Growth trend is on the
2008									16.9																	18.4	18.9	19.4	decrease
2009										16.8																17.7	18.0	18.3	Continued decrease
2010											16.7																		
Census 2010											15.9															16.0	16.1	16.1	Adjusted Pop. Decrease
2011												15.8																	
2012													15.9													16.2	16.3	16.4	
2013														16.1															
2014																													
2015																													
2016																													
2017																													
2018																													
2019																													
2020																													
Census 2020																													
2021																													
2022																													
2023																													
2024																													
2025																													
Population Trend		↑	↑	↑	↑	↑	↔	↑	↑	↓	↓	↓	↑	↑		↑					↑					↑	↑	↑	

Population Trend Symbols ↑ Increase ↔ Neutral ↓ Decrease

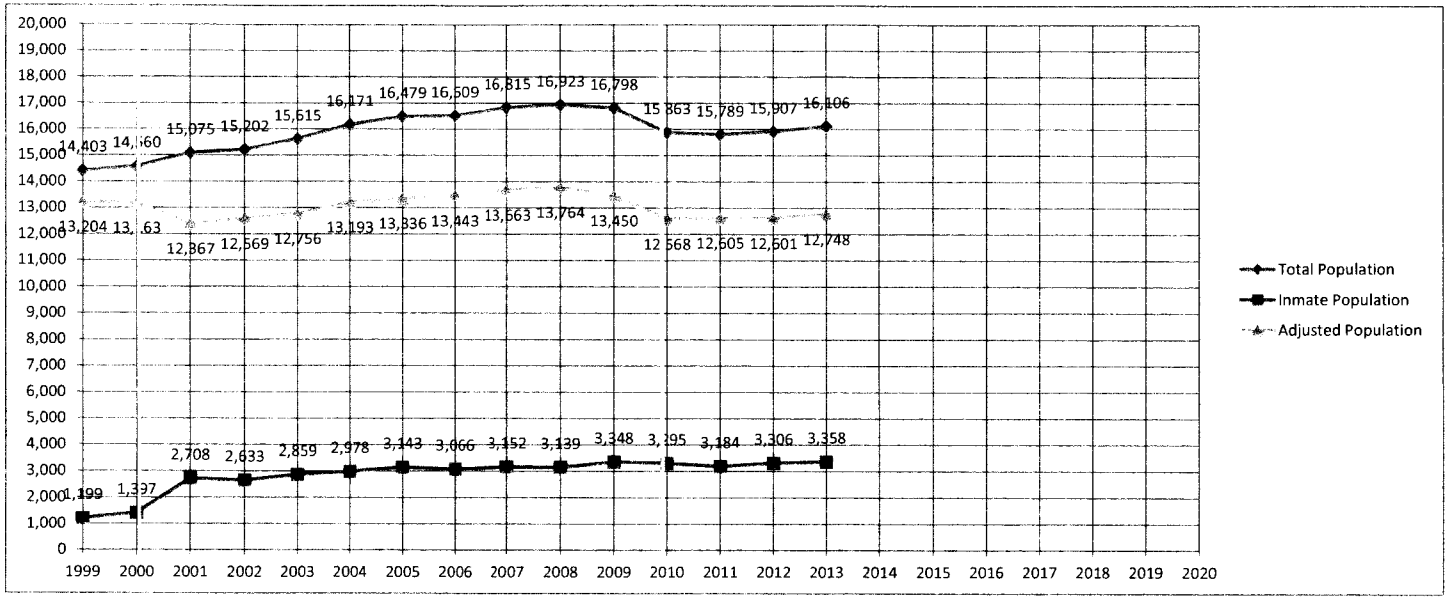
Data Source: BEBR FSA 2002-2011
For 2012 BEBR FSA Online Data

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									
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									
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									

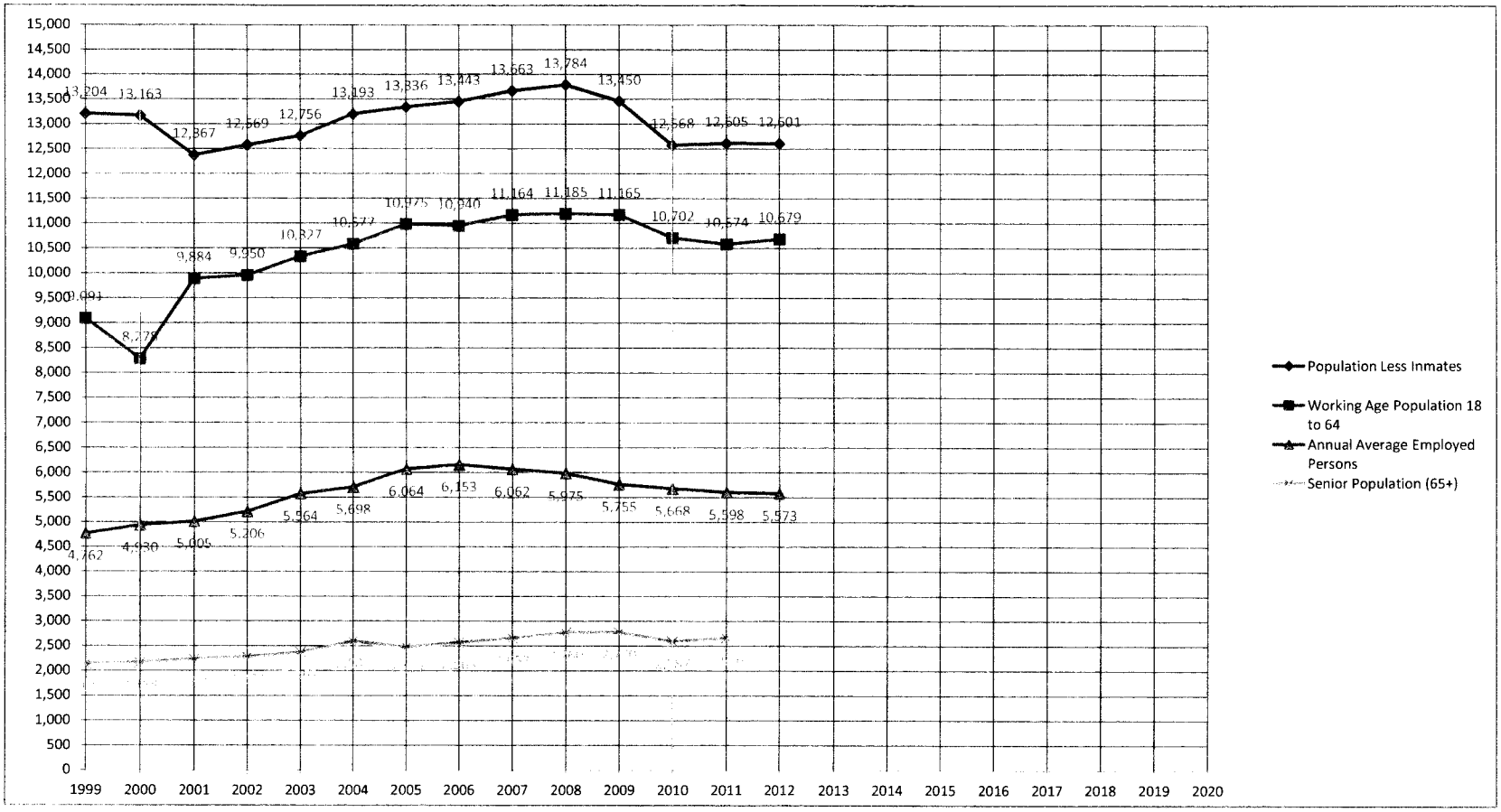
Data Source: BEBR FSA 2002-2011 US Census Population Data 2012 is BEBR Preliminary Estimated Data



Population Employment 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								
Working Age Population 18 to 64	9,091	8,278	9,884	9,950	10,327	10,577	10,975	10,940	11,164	11,185	11,165	10,702	10,574	10,679								
Annual Average Employed Persons	4,762	4,930	5,005	5,206	5,564	5,698	6,064	6,153	6,062	5,975	5,755	5,668	5,598	5,573								
Senior Population (65+)	2,127	2,158	2,225	2,272	2,362	2,587	2,472	2,563	2,653	2,760	2,770	2,587	2,656									

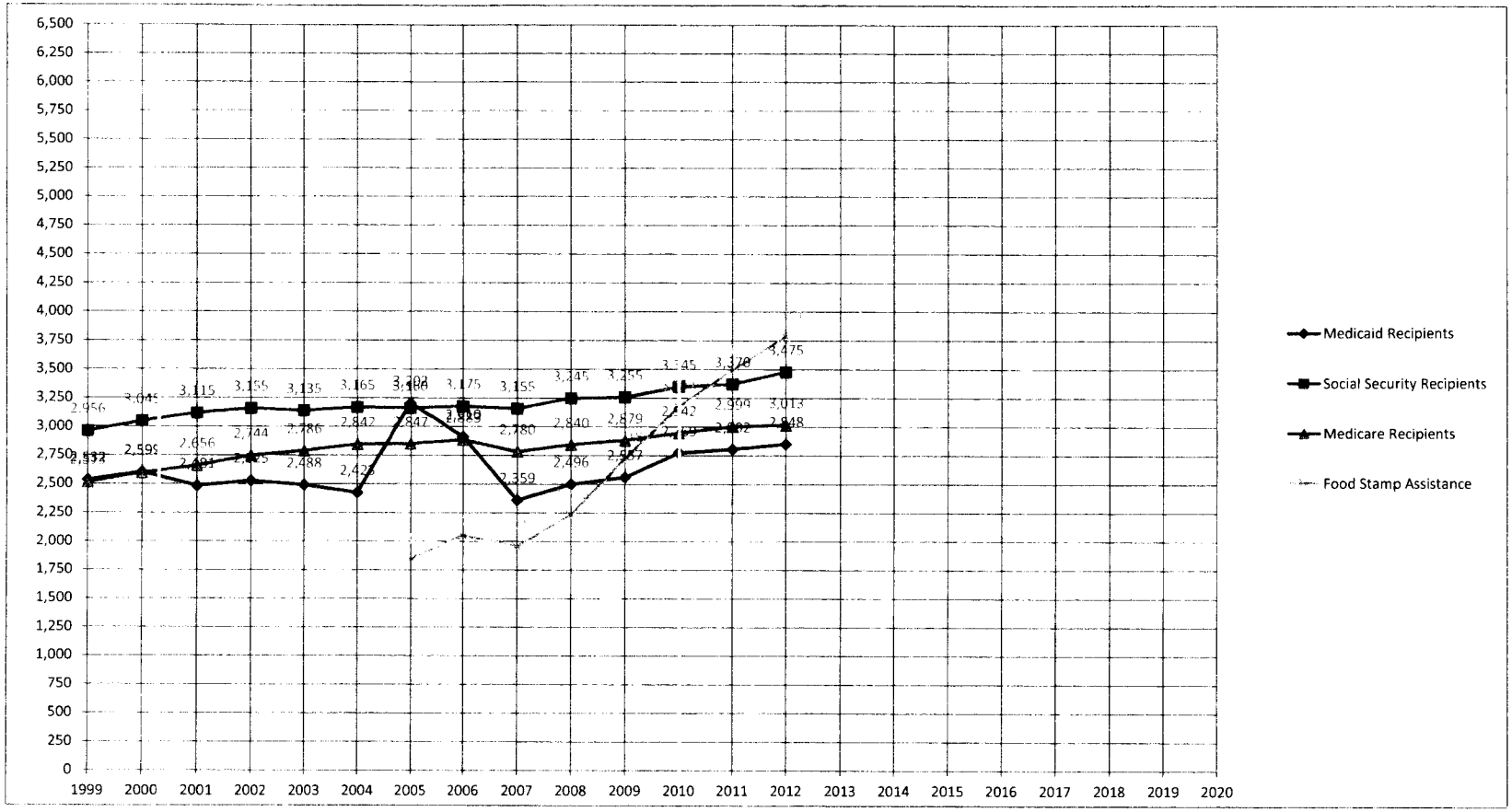
BEBR-FSA Online Data **2000 & 2010** **Total US Census Population less estimated inmate population**



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								
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								
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								

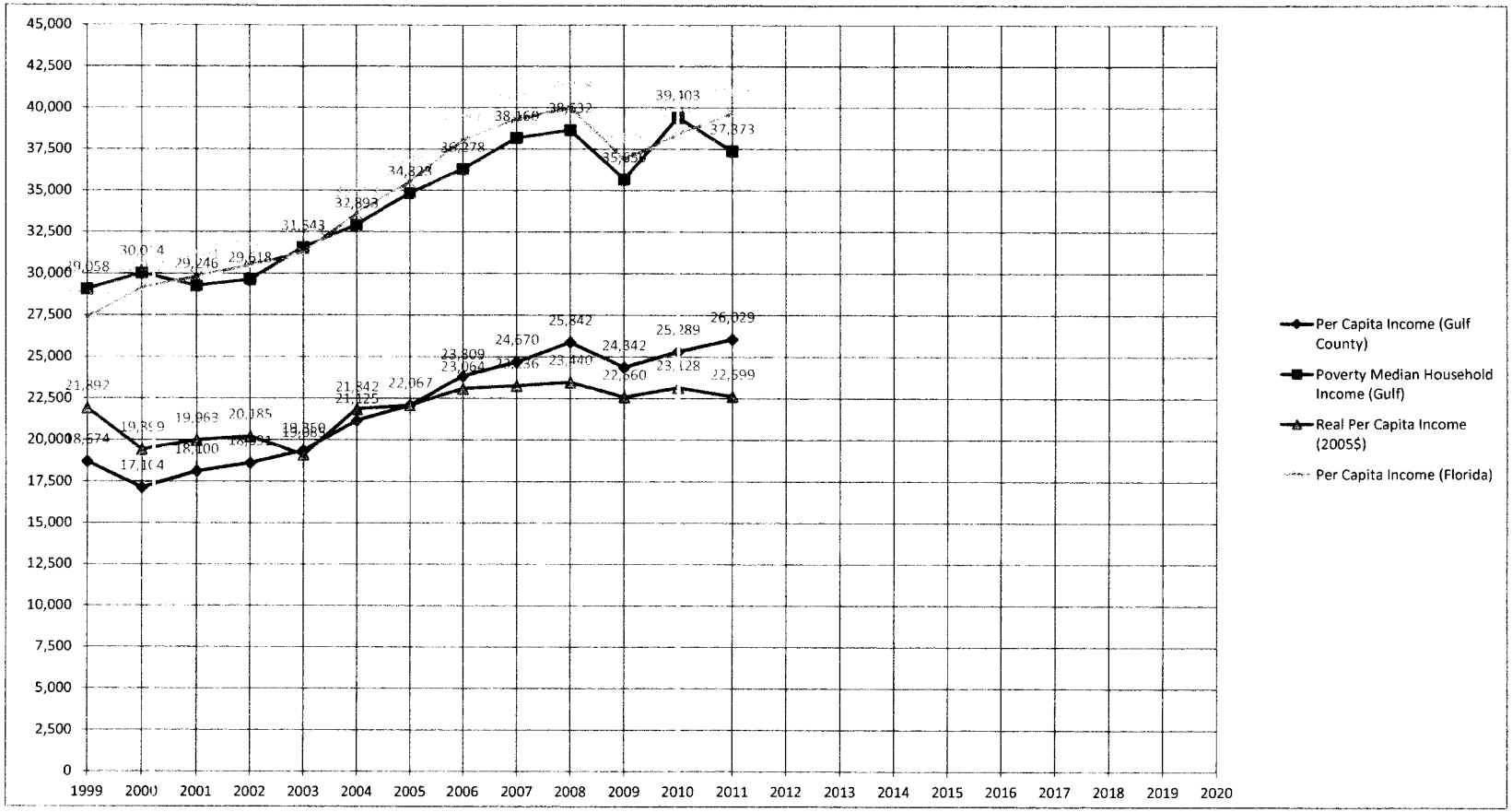
BEBR-FSA 2013 Online Data **2000 & 2010** **Total US Census Population less estimated inmate population**



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									
Poverty Median Household Income (Gulf)	29,058	**30,014**	29,246	29,618	31,543	32,893	34,823	36,278	38,160	38,632	35,656	**39,403**	37,373									
Real Per Capita Income (2005$)	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									
Per Capita Income (Florida)	27,329	**29,079**	29,804	30,462	31,241	33,563	35,489	37,996	39,256	39,978	36,849	**38,345**	39,636									

BEBR-FSA 2013 Online Data **2000 & 2010** **Total US Census Population less estimated inmate population**



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.

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	$154,480	($831,739)	($825,990)	($673,724)	($358,555)	($2,535,528)
Total Project Costs	$132,056	$0	$0	$0	$0	$132,056
Difference (Remaining Funds)	$22,424	($831,739)	($825,990)	($673,724)	($358,555)	($2,667,584)

District	GULF COUNTY SCHOOL DISTRICT
Fiscal Year Range	

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption	10/8/2013
Work Plan Submittal Date	9/25/2013
DISTRICT SUPERINTENDENT	Jim Norton
CHIEF FINANCIAL OFFICER	Sissy Worley
DISTRICT POINT-OF-CONTACT PERSON	Duane McFarland
JOB TITLE	Assistant Superintendent for Business
PHONE NUMBER	850-229-8256
E-MAIL ADDRESS	dmcfarland@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		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HVAC		$40,000	$40,000	$40,000	$40,000	$40,000	$200,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH						
Flooring		$125,000	$50,000	$50,000	$50,000	$50,000	$325,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY						
Roofing		$143,545	$100,000	$100,000	$100,000	$100,000	$543,545
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		$18,860	$5,000	$5,000	$5,000	$5,000	$38,860
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		$0	$60,000	$60,000	$70,000	$0	$190,000
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:	**$327,405**	**$255,000**	**$255,000**	**$265,000**	**$195,000**	**$1,297,405**

PECO Maintenance Expenditures	$0	$0	$5,749	$18,015	$43,184	$66,948
1.50 Mill Sub Total:	$497,405	$405,000	$399,251	$246,985	$151,816	$1,700,457

Project Name	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
technology	$170,000	$150,000	$150,000	$0	$0	$470,000
Locations	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Total:	**$497,405**	**$405,000**	**$405,000**	**$265,000**	**$195,000**	**$1,767,405**

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Remaining Maint and Repair from 1.5 Mills	$497,405	$405,000	$399,251	$246,985	$151,816	$1,700,457
Maintenance/Repair Salaries	$0	$0	$0	$0	$0	$0
School Bus Purchases	$0	$220,000	$220,000	$220,000	$0	$660,000
Other Vehicle Purchases	$40,000	$0	$0	$0	$0	$40,000
Capital Outlay Equipment	$114,686	$100,000	$100,000	$100,000	$100,000	$514,686
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)	$116,091	$120,000	$120,000	$120,000	$120,000	$596,091
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	$7,056	$0	$0	$0	$0	$7,056
Doors & Restrooms	$129,998	$0	$0	$0	$0	$129,998
Local Expenditure Totals:	**$905,236**	**$845,000**	**$839,251**	**$686,985**	**$371,816**	**$3,648,288**

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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		$1,402,761,204	$1,439,284,132	$1,487,395,036	$1,547,059,348	$1,621,004,846	$7,497,504,566
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.45	0.00	0.00	0.00	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		$2,356,639	$2,417,997	$2,498,824	$2,599,060	$2,723,288	$12,595,808
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	$599,260	$0	$0	$0	$0	$599,260
(5) Difference of lines (3) and (4)		$1,757,379	$2,417,997	$2,498,824	$2,599,060	$2,723,288	$11,996,548

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
PECO New Construction	340	$0	$0	$0	$0	$0	$0
PECO Maintenance Expenditures		$0	$0	$5,749	$18,015	$43,184	$66,948
		$0	**$0**	**$5,749**	**$18,015**	**$43,184**	**$66,948**

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	$12,497	$12,497	$12,497	$12,497	$12,497	$62,485
CO & DS Interest on Undistributed CO	360	$764	$764	$764	$764	$764	$3,820
		$13,261	**$13,261**	**$13,261**	**$13,261**	**$13,261**	**$66,305**

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 2012 - 2013? No

Additional Revenue Source

Any additional revenue sources

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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	$0	$0	$0	$0	$0	$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	$0	$0	$0	$0	$0	$0
Total Fund Balance Carried Forward	$447,195	$0	$0	$0	$0	$447,195
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	**$447,195**	**$0**	**$0**	**$0**	**$0**	**$447,195**

Total Revenue Summary

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	$599,260	$0	$0	$0	$0	$599,260
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	($905,236)	($845,000)	($839,251)	($686,985)	($371,816)	($3,648,288)
PECO Maintenance Revenue	$0	$0	$5,749	$18,015	$43,184	$66,948
Available 1.50 Mill for New Construction	**($305,976)**	**($845,000)**	**($839,251)**	**($686,985)**	**($371,816)**	**($3,049,028)**

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	$13,261	$13,261	$13,261	$13,261	$13,261	$66,305
PECO New Construction Revenue	$0	$0	$0	$0	$0	$0
Other/Additional Revenue	$447,195	$0	$0	$0	$0	$447,195
Total Additional Revenue	**$460,456**	**$13,261**	**$13,261**	**$13,261**	**$13,261**	**$513,500**
Total Available Revenue	**$154,480**	**($831,739)**	**($825,990)**	**($673,724)**	**($358,555)**	**($2,535,528)**

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
covered outdoor p.e. facility	WEWAHITCHKA ELEMENTARY	$7,056	$0	$0	$0	$0	$7,056	Yes
new roof at Wewa Elementary	WEWAHITCHKA ELEMENTARY	$0	$0	$0	$0	$0	$0	Yes
Replace Gym Floor	PORT SAINT JOE ELEMENTARY	$125,000	$0	$0	$0	$0	$125,000	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
		$132,056	**$0**	**$0**	**$0**	**$0**	**$132,056**	

Additional Project Schedules

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

Project Description	Location	New Classrooms	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
WEWAHITCHKA ELEMENTARY	567	567	428	30	14	75.00 %	416	0	0	0.00 %	0
PORT SAINT JOE ELEMENTARY	760	760	571	37	15	75.00 %	590	0	0	0.00 %	0
PORT SAINT JOE JUNIOR SENIOR HIGH	1,108	997	495	47	11	50.00 %	507	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	378	35	11	53.00 %	361	0	0	0.00 %	0
GULF ADULT SCHOOL	72	108	3	3	1	3.00 %	39	0	0	0.00 %	0
	3,293	**3,139**	**1,874**	**152**	**12**	**59.70 %**	**1,913**	**0**	**0**	**0.00 %**	**0**

The COFTE Projected Total (0) for 2017 - 2018 must match the Official Forecasted COFTE Total (1,887) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	599
Middle (4-8)	785
High (9-12)	503
	1,887

School Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	599
Middle (4-8)	785
High (9-12)	503
	1,887

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	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).

NA

Consistent with Comp Plan? Yes

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 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
WEWAHITCHKA ELEMENTARY	25	75	0	0	0	20
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	65	0	0	0	13
GULF ADULT SCHOOL	0	0	0	0	0	0

Totals for GULF COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	**25**	**140**	**0**	**0**	**0**	**33**
Total number of COFTE students projected by year.	**1,884**	**1,887**	**1,880**	**1,881**	**1,887**	**1,884**
Percent in relocatables by year.	**1 %**	**7 %**	**0 %**	**0 %**	**0 %**	**2 %**

Leased Facilities Tracking

Exising 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 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	FISH Student Stations
WEWAHITCHKA ELEMENTARY	1	25		0	0
PORT SAINT JOE ELEMENTARY	0	0		0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	0		0	0
HIGHLAND VIEW ELEMENTARY	0	0		0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	0	0		0	0

GULF ADULT SCHOOL	0	0		0	0
	1	**25**		**0**	**0**

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

There is space available to meet the requirements for class size reduction. Projected COFTE numbers are predicted to drop in the next five years reducing the need for new classrooms.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

No schools will be closed in Gulf County

Five Year Survey - Ten Year Capacity

GULF COUNTY SCHOOL DISTRICT

9/25/2013

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

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

GULF COUNTY SCHOOL DISTRICT

9/25/2013

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

No items meet the criteria.

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

No items meet the criteria.

Five Year Survey - Ten Year Maintenance

GULF COUNTY SCHOOL DISTRICT

9/25/2013

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6 - 10 beyond the projects plans detailed in the five years covered by the work plan.

No items match the criteria

Five Year Survey - Ten Year Utilization

GULF COUNTY SCHOOL DISTRICT

9/25/2013

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 2012-2013 Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	1,327	1,327	870.60	65.61 %	0	0	0.00 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	1,918	1,726	1,121.46	64.97 %	0	0	0.00 %
Other - ESE, etc	140	183	5.50	3.01 %	0	0	0.00 %
	3,385	**3,236**	**1,997.56**	**61.73 %**	**0**	**0**	**0.00 %**

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

No comments to report.

Five Year Survey - Twenty Year Capacity

GULF COUNTY SCHOOL DISTRICT

9/25/2013

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

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

GULF COUNTY SCHOOL DISTRICT

9/25/2013

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

No items meet the criteria.

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

No items meet the criteria.

Five Year Survey - Twenty Year Maintenance

GULF COUNTY SCHOOL DISTRICT

9/25/2013

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11 - 20 beyond the projects plans detailed in the five years covered by the work plan.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

GULF COUNTY SCHOOL DISTRICT

9/25/2013

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

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.