

The City of Port St. Joe

January 24, 2014

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

RE: City of Port St Joe
Transmittal of adopted annual update to Capital Improvements Plan- CIP-2013-2018

Dear Mr. Eubanks:

The City of Port St Joe respectfully submits three copies of the adopted annual update to the Capital Improvements Plan of the City's Comprehensive Plan. The annual update was adopted by Ordinance No. 501 on January 7, 2014. The adopted CIP update is not deemed to be an amendment to the City's comprehensive plan as provided by recent legislation.

The adopted update includes the Adopted Five Year Schedule of Capital Improvements 2013-2018 and the School District Five Year Work Plan 2013-2018.

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

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

Sincerely,

Jim Anderson, City Manager
City of Port St Joe

Enclosures

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

ORDINANCE NO. 501

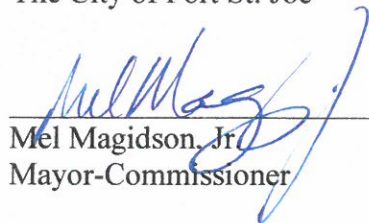
AN ORDINANCE OF THE CITY OF PORT ST. JOE, FLORIDA, AMENDING THE CAPITAL IMPROVEMENTS ELEMENT OF THE COMPREHENSIVE PLAN; AMENDING THE FIVE YEAR CAPITAL IMPROVEMENT PLAN; ADOPTING THE UPDATED SCHOOL DISTRICT FIVE YEAR WORK PLAN; PROVIDING FOR REPEAL OF ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT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

BE IT ENACTED by the people of Port St. Joe, Florida.

1. The five year Capital Improvement Plan shown in Exhibit "A" is hereby amended as set forth in Exhibit "B".
2. The School District Five Year Work Plan as shown in Exhibit "C" is hereby amended as set forth in Exhibit "D".
3. All ordinances or parts of ordinances in conflict herewith are hereby repealed.
4. If any section, subsection, sentence, clause or provision of this ordinance is invalid, the remainder shall not be affected by such invalidity.
5. This ordinance shall become effective as provided by law.

DULY PASSED AND ADOPTED by the Board of City Commissioners of Port St. Joe, Florida, this 7th day of January, 2014.

The City of Port St. Joe


Mel Magidson, Jr.
Mayor-Commissioner

ATTEST:

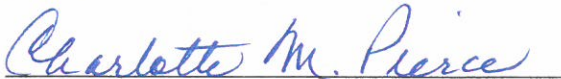

Charlotte M. Pierce
City Clerk

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

ID #	Project Name General Location	Project Description Yes/No Comp. Plan Concurrency	Required to meet LOS	FY 2012/2013					FY 2016/2017					Project Funding Source
				Funding	Funding	Funding	Funding	Funding	Funding	Funding	Funding	Funding	Funding	
1	Remainder Basin 10 gravity sewer rehabilitation Port St. Joe	Gravity Sewer Rehabilitation Yes, Sewer Pg 6 Objective 2.1	No										\$ 1,500,000	Anticipate CDBG Grant
2	Basin 9 gravity sewer rehabilitation Port St. Joe	Gravity Sewer Rehabilitation Yes, Sewer Pg 6 Objective 2.1	No										\$ 2,000,000	Anticipate CDBG Grant
3	Catch Basin 6 PH II Port St. Joe	No	No										\$ 2,000,000	Anticipate State Revolving Fund
4	1st Street Lift Station Port St. Joe	No	No										\$ 800,000	Anticipate State Revolving Fund
5	Lift Station Improvements Port St. Joe	Rehabilitate 7 existing lift stations throughout the city No	No										\$ 750,000	Anticipate State Revolving Fund
6	Surface Water Discharge Line Port St. Joe	Plug parshall flume No	No		\$ 4,600									City Budget
7	WWTF Power Improvements Port St. Joe	Upgrade power at plant to include Emergency Power capabilities to buildings No	No			\$ 75,000								City Budget/Grant Opportunities
8	Solar Aeration for Lagoon Port St. Joe	Replace aging aerators in lagoon with solar power No	No		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	City Budget/Grant Opportunities
B. Water				Sewer Total										
1	Water Distribution System Phase 1 Port St. Joe	Replace aging water pipes throughout city	Yes		\$ 2,400,000									State Revolving Fund
2	Water Distribution System Phase 2 Port St. Joe	Replace aging water pipes throughout city	Yes		\$ 3,000,000									State Revolving Fund
3	CDBG Water Improvements Port St. Joe	Replace aging water pipes throughout city	Yes		\$ 650,000									CDBG Grant
4	Water Distribution System Phase 3 Port St. Joe	Replace aging water pipes throughout city	No										\$ 3,000,000	State Revolving Fund
5	St. Joe Beach Distribution Improvements Beaches	Replace approx. 300 Fire Hydrants and various valves throughout St. Joe Beach and Beacon Hill No	No										\$ 1,200,000	City Budget/Grant Opportunities
6	Chipola River Pump Station Wewahitchka	Rehabilitate the Chipola River Pump Station No	No		\$ 106,000									NWTF/NAID
7	Booster Plant Generators White City & Highland View	Install Permanent mounted generators at the Highland View and White City booster stations No	No										\$ 400,000	City Budget/Grant Opportunities
8	White City Booster Plant Improvements White City	Upgrade the fill line and Ground Storage Tank No	No										\$ 1,000,000	City Budget/Grant Opportunities
9	Lighthouse Utilities Purchase Jones Homestead	Purchase and System Upgrades No	No										\$ 5,000,000	City Budget/Grant Opportunities
10	Utility Location Port St. Joe	Re-route utilities under existing buildings between 1st Street & 4th Street No	No										\$ 750,000	Grant Opportunities
11	Well Abandonment Old Primary Site	Fully abandon production well at old primary site No	No					\$ 30,000						City Budget/Grant Opportunities
12	Well Abandonment SWTP	Abandon #4 production well No	No						\$ 10,000					City Budget/Grant Opportunities
13	Booster Plant Improvements White City & Highland View	Add telemetry equipment at the White City and Highland View Booster Plants No	No					\$ 50,000						City Budget
Water Total				\$ 6,156,000	\$ -	\$ 80,000	\$ 3,010,000	\$ 8,350,000						

EXHIBIT "A"

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

H) Project Name		Project Description	Required to meet LOS	FY 2012/2013 Funding	FY 2013/2014 Funding	FY 2014/2015 Funding	FY 2015/2016 Funding	FY 2016/2017 Funding	Project Funding Source
C) Drainage		Yes/No Camp Plan Concerns/							
1	Stormwater Master Plan Update	Create a City wide Master stormwater plan including alleyways	No			\$ 50,000			City Budget/Grant Opportunities
2	Stormwater Improvements	Construct stormwater improvements throughout city	No					\$ 1,000,000	City Budget/Grant Opportunities
Drainage Total				\$ -	\$ -	\$ 50,000	\$ -	\$ 1,000,000	
D) Recreation									
1	Sports Complex	Construct sports facility	No					\$ 2,500,000	Grant Opportunities
2	Frank Pace Park Boat Ramp	Boat Ramp Improvements	No					\$ 750,000	Florida Boating Improvement Grant
3	George Core Park	Construct recreational improvements.	No					\$ 100,000	Other Grant Opportunities
4	Kayak Boat Launch	Build kayak launch area on bay front	No					\$ 75,000	PSJRA/Grant Opportunities
5	Benny Roberts Park	Rehabilitate restrooms, baseball fields, and basketball court.	No					\$ 200,000	Florida Boating Improvement Grant
6	Dog park	Build dog park for off leash	No					\$ 40,000	Grant Opportunities
7	Centennial Building Improvements	Construct improvements to the Centennial Building	No					\$ 650,000	City Budget/Grant Opportunities
8	Community Garden		No					\$ 75,000	City Budget/Grant Opportunities
9	Lighthouse Relocation	Relocate existing lighthouse from the Cape to town	No		\$ 500,000				PSJRA/Grant Opportunities/Donations
Recreation Total				\$ 500,000	\$ -	\$ -	\$ -	\$ 4,390,000	
E) Transportation									
1	David B. Langston Drive Lights & Sidewalk	Construct lights and sidewalk along Langston Drive	No				\$ 75,000		PSJRA/City Budget/Grant Opportunities
2	City Signs		No				\$ 120,000		PSJRA/Grant Opportunities
3	City Roadway Improvements	Mill and resurface Reid Ave, MLD Blvd, Garrison Ave, Long Ave, & other streets as required	No					\$ 1,000,000	PSJRA/Grant Opportunities
4	Sidewalk Improvements	Rehabilitate aging sidewalks throughout the city	No					\$ 250,000	PSJRA/Grant Opportunities
5	MLK Sidewalk	Construct sidewalk along MLK between Ave A & D	No			\$ 200,000			PSJRA/USDA
6	Golf Cart Crossing	Construct Golf Cart crossing for HWY 71 and 98	No					\$ 10,000	PSJRA/Grant Opportunities
Transportation Total				\$ 200,000	\$ -	\$ -	\$ 195,000	\$ 1,260,000	

ID #	Project Name General Location	Project Description Yes/No Comp Plan Concurrency	Required to meet LOS	FY 2013/2014 Funding	FY 2014/2015 Funding	FY 2015/2016 Funding	FY 2016/2017 Funding	FY 2017/2018 Funding	Project Funding Source
A	Sewer								
1	Remainder Basin 10 gravity sewer rehabilitation Port St. Joe	Gravity Sewer Rehabilitation Yes, Sewer Pg 6 Objective 2.1	No					\$ 1,500,000	Anticipate CDBG Grant
2	Basin 9 gravity sewer rehabilitation Port St. Joe	Gravity Sewer Rehabilitation Yes, Sewer Pg 6 Objective 2.1	No					\$ 2,000,000	Anticipate CDBG Grant
3	Catch Basin 6 PH II Port St. Joe	No	No					\$ 2,000,000	Anticipate State Revolving Fund
4	1st Street Lift Station Port St. Joe	No	No					\$ 800,000	Anticipate State Revolving Fund
5	Lift Station Improvements Port St. Joe	Rehabilitate 7 existing lift stations throughout the city No	No					\$ 750,000	Anticipate State Revolving Fund
6	WWTF Power Improvements Port St. Joe	Upgrade power at plant to include Emergency Power capabilities to buildings No	No		\$ 75,000				City Budget/Grant Opportunities
7	Solar Aeration for Lagoon Port St. Joe	Replace aging aerators in lagoon with solar power No	No	\$ 83,628	\$ 83,628	\$ 83,628	\$ 83,628	\$ 83,628	City Budget/Grant Opportunities
8	WWTF Lagoon Improvements Port St. Joe	Rehabilitate sprayfield intake No	No			\$ 25,000			City Budget/Grant Opportunities
Water				Sewer Total	\$ 83,628	\$ 158,628	\$ 108,628	\$ 83,628	\$ 7,133,628
1	Water Distribution System Phase II Port St. Joe	Replace aging water pipes throughout city	Yes	\$ 3,000,000					State Revolving Fund
2	CDBG Water Improvements Phase I Port St. Joe	Replace aging water pipes throughout city	Yes	\$ 650,000					CDBG Grant
3	CDBG Water Improvements Phase II Port St. Joe	Replace aging water pipes throughout city	Yes		\$ 650,000				CDBG Grant
4	Water Distribution System Phase III Port St. Joe	Replace aging water pipes throughout city	No				\$ 3,000,000		State Revolving Fund
5	St. Joe Beach Distribution Improvements Beaches	Replace approx. 300 Fire Hydrants and various valves throughout St. Joe Beach and Beacon Hill No	No					\$ 1,200,000	City Budget/Grant Opportunities
6	Chipola River Pump Station Wewahatchka	Rehabilitate the #2 Chipola River Pump No	No	\$ 195,000					NWFWMD
7	Surface Water Treatment Plant Improvements Port St. Joe	Construct improvements based on the water study results performed by CDM	No		\$ 250,000				Grant Opportunities
8	Ground Storage Tank SWTP	Add aeration equipment to the ground storage tank	No		\$ 100,000				Grant Opportunities
9	Booster Plant Generators White City & Highland View	Install Permanent mounted generators at the Highland View and White City booster stations No	No					\$ 400,000	City Budget/Grant Opportunities
10	White City Booster Plant Improvements White City	Upgrade the fill line and Ground Storage Tank No	No					\$ 1,000,000	City Budget/Grant Opportunities
11	Lighthouse Utilities Purchase Jones Homestead	Purchase and System Upgrades No	No					\$ 5,000,000	City Budget/Grant Opportunities
12	Utility Location Port St. Joe	Re-route utilities under existing buildings between 1st Street & 4th Street No	No					\$ 750,000	Grant Opportunities
13	Well Abandonment Old Primary Site	Fully abandon production well at old primary site No	No			\$ 30,000			City Budget/Grant Opportunities
14	Well Abandonment SWTP	Abandon #4 production well No	No				\$ 10,000		City Budget/Grant Opportunities
15	Booster Plant Improvements White City & Highland View	Add telemetry equipment at the White City and Highland View Booster Plants No	No			\$ 50,000			City Budget
Water Total				\$ 3,845,000	\$ 1,000,000	\$ 80,000	\$ 3,010,000	\$ 8,350,000	

ID	Project Name General Location	Project Description Yes/No, Comp Plan, Concurrency	Required to meet LOS	FY 2013/2014 Funding	FY 2014/2015 Funding	FY 2015/2016 Funding	FY 2016/2017 Funding	FY 2017/2018 Funding	Project Funding Source
C. Drainage									
1	Stormwater Master Plan Update Port St. Joe	Create a City wide Master stormwater plan including alleyways No	No			\$ 50,000			City Budget/Grant Opportunities
2	Stormwater Improvements Port St. Joe	Construct stormwater improvements throughout city No	No					\$1,000,000	City Budget/Grant Opportunities
3	Battles Street Outfall Port St. Joe	Construct stormwater facility at north end of Battles St. and improve the upstream collection system No	No			\$ 450,000			NWFWMD
4	Forest Park Stormwater Improvements Port St. Joe	Construct stormwater facility in Forest Park and replace the stormwater pipe under 10th St. Ballfields No	No			\$ 790,000			NWFWMD
Drainage Total				\$ -	\$ -	\$ 50,000	\$ 1,240,000	\$ 1,000,000	
D. Recreation									
1	Sports Complex Jones Homestead	Construct sports facility No	No					\$ 2,500,000	Grant Opportunities
2	Frank Pale Park Boat Ramp Port St. Joe	Boat Ramp Improvements No	No					\$ 750,000	Florida Boating Improvement Grant
3	George Core Park Port St. Joe	Construct recreational improvements No	No					\$ 100,000	Other Grant Opportunities
4	Kayak Boat Launch Port St. Joe	Build kayak launch area on bay front No	No					\$ 75,000	Florida Boating Improvement Grant
5	Benny Roberts Park Port St. Joe	Rehabilitate restrooms, baseball fields, and basketball court No	No					\$ 200,000	FRDAP & Other Grant Opportunities
6	Dog park Port St. Joe	Build dog park for off-leash No	No					\$ 40,000	City Budget/Grant Opportunities
7	Centennial Building Improvements Port St. Joe	Construct improvements to the Centennial Building No	No					\$ 650,000	City Budget/Grant Opportunities
8	Community Garden Port St. Joe	No No	No					\$ 75,000	City Budget/Grant Opportunities
9	Lighthouse Relocation Port St. Joe	Relocate existing lighthouse from the Cape to town No	No	\$ 500,000					PSJRA/Grant Opportunities/Donations
10	Washington High School Complex Port St. Joe	Rehabilitate dugouts, bleachers, infield, restrooms, picnic facilities, and playground No	No					\$ 50,000	FRDAP & Other Grant Opportunities
Recreation Total				\$ 500,000	\$ -	\$ -	\$ -	\$ 4,440,000	
E. Transportation									
1	David B. Langston Drive Lights & Sidewalk Port St. Joe	Construct lights and sidewalk along Langston Drive No	No					\$ 70,000	PSJRA/City Budget/Grant Opportunities
2	City Signs Port St. Joe	No No	No				\$ 120,000		PSJRA/Grant Opportunities
3	City Roadway Improvements Port St. Joe	Mild and resurface Reid Ave, MLD Blvd, Garrison Ave, Long Ave, & other streets as required No	No				\$ 1,000,000		PSJRA/Grant Opportunities
4	Sidewalk Improvements Port St. Joe	Rehabilitate aging sidewalks throughout the city No	No				\$ 250,000		PSJRA/Grant Opportunities
5	MLK Sidewalk Port St. Joe	Construct sidewalk along MLK between Ave A & D No	No	\$ 200,000					PSJRA/USDA
6	HWY 71 Golf Cart Crossing Port St. Joe	Construct Golf Cart crossing for HWY 71 No	No	\$ 5,000					City Budget/Grant Opportunities
7	HWY 98 Golf Cart Crossing Port St. Joe	Construct Golf Cart crossing for HWY 98 No	No					\$ 7,500	PSJRA/Grant Opportunities
Transportation Total				\$ 205,000	\$ -	\$ -	\$ 120,000	\$ 1,327,500	

INTRODUCTION

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

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

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.

If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.

If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

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

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$1,045,961	(\$924,296)	(\$818,226)	(\$582,191)	\$10,069	(\$1,268,683)
Total Project Costs	\$1,045,938	\$0	\$0	\$0	\$0	\$1,045,938
Difference (Remaining Funds)	\$23	(\$924,296)	(\$818,226)	(\$582,191)	\$10,069	(\$2,314,621)

District GULF COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption	11/8/2012
Work Plan Submittal Date	10/4/2012
DISTRICT SUPERINTENDENT	Jim Norton
CHIEF FINANCIAL OFFICER	Sissy Worley
DISTRICT POINT-OF-CONTACT PERSON	Duane McFarland
JOB TITLE	Assistant Superintendent
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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY					
Roofing	\$75,230	\$0	\$0	\$0	\$0	\$75,230
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.					
F g	\$58,000	\$0	\$0	\$0	\$0	\$58,000
Locations:	PORT SAINT JOE ELEMENTARY					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$59,643	\$60,000	\$60,000	\$60,000	\$70,000	\$309,643
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:	\$282,873	\$150,000	\$150,000	\$150,000	\$160,000	\$892,873

PECO Maintenance Expenditures	\$0	\$0	\$119,259	\$139,797	\$154,365	\$413,421
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1.50 Mill Sub Total:	\$1,301,871	\$300,000	\$180,741	\$160,203	\$5,635	\$1,948,450
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Other Items	2012 - 2013 Actual/Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Renovate lunchroom	\$518,608	\$0	\$0	\$0	\$0	\$518,608
Locations	PORT SAINT JOE ELEMENTARY					
technology	\$75,000	\$150,000	\$150,000	\$150,000	\$0	\$525,000
Locations	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
PE Classrooms	\$425,390	\$0	\$0	\$0	\$0	\$425,390
Locations	PORT SAINT JOE JUNIOR SENIOR HIGH					
Total:	\$1,301,871	\$300,000	\$300,000	\$300,000	\$160,000	\$2,361,871

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	2012 - 2013 Actual/Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,301,871	\$300,000	\$180,741	\$160,203	\$5,635	\$1,948,450
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$200,000	\$220,000	\$0	\$0	\$420,000
Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$75,000	\$250,000	\$250,000	\$250,000	\$0	\$825,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$190,000	\$190,000	\$190,000	\$190,000	\$0	\$760,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Covered Play	\$10,432	\$0	\$0	\$0	\$0	\$10,432
Local Expenditure Totals:	\$1,577,303	\$940,000	\$840,741	\$600,203	\$5,635	\$3,963,882

Revenue

1.50 Mill Revenue Source

5. 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	2012 - 2013 Actual/Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$1,406,159,594	\$1,493,258,904	\$1,533,674,256	\$1,578,852,254	\$1,638,945,615	\$7,650,890,623
(2) The Millage projected for discretionary capital outlay per s.1011.71		0.40	0.00	0.00	0.00	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,362,348	\$2,508,675	\$2,576,573	\$2,652,472	\$2,753,429	\$12,853,497
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$539,965	\$0	\$0	\$0	\$0	\$539,965
(5) Difference of lines (3) and (4)		\$1,822,383	\$2,508,675	\$2,576,573	\$2,652,472	\$2,753,429	\$12,313,532

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	2012 - 2013 Actual/Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$6,811	\$2,308	\$0	\$9,119
PECO Maintenance Expenditures		\$0	\$0	\$119,259	\$139,797	\$154,365	\$413,421
		\$0	\$0	\$126,070	\$142,105	\$154,365	\$422,540

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual/Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$14,917	\$14,917	\$14,917	\$14,917	\$14,917	\$74,585
CO & DS Interest on Undistributed CO	360	\$787	\$787	\$787	\$787	\$787	\$3,935
		\$15,704	\$15,704	\$15,704	\$15,704	\$15,704	\$78,520

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2011 - 2012?

No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$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	\$2,067,595	\$0	\$0	\$0	\$0	\$2,067,595
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

C I Outlay Projects Funds Balance	\$0	\$0	\$0	\$0	\$0	\$0
C J Forward From Total Fund Balance Carried Forward						
Subtotal	\$2,067,595	\$0	\$0	\$0	\$0	\$2,067,595

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$539,965	\$0	\$0	\$0	\$0	\$539,965
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,577,303)	(\$940,000)	(\$840,741)	(\$600,203)	(\$5,635)	(\$3,963,882)
PECO Maintenance Revenue	\$0	\$0	\$119,259	\$139,797	\$154,365	\$413,421
Available 1.50 Mill for New Construction	(\$1,037,338)	(\$940,000)	(\$840,741)	(\$600,203)	(\$5,635)	(\$3,423,917)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$15,704	\$15,704	\$15,704	\$15,704	\$15,704	\$78,520
PECO New Construction Revenue	\$0	\$0	\$6,811	\$2,308	\$0	\$9,119
C Additional Revenue	\$2,067,595	\$0	\$0	\$0	\$0	\$2,067,595
Total Additional Revenue	\$2,083,299	\$15,704	\$22,515	\$18,012	\$15,704	\$2,155,234
Total Available Revenue	\$1,045,961	(\$924,296)	(\$818,226)	(\$582,191)	\$10,069	(\$1,268,683)

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
covered outdoor p.e. facility	WEWAHITCHKA ELEMENTARY	\$10,431	\$0	\$0	\$0	\$0	\$10,431	Yes
Remodel Lunchroom	PORT SAINT JOE ELEMENTARY	\$518,608	\$0	\$0	\$0	\$0	\$518,608	Yes
new roof at Wewa Elementary	WEWAHITCHKA ELEMENTARY	\$181,509	\$0	\$0	\$0	\$0	\$181,509	Yes
Remodel dressing area/PE classrooms	PORT SAINT JOE JUNIOR SENIOR HIGH	\$335,390	\$0	\$0	\$0	\$0	\$335,390	Yes
Roof cleaning	PORT SAINT JOE JUNIOR SENIOR HIGH	\$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
		\$1,045,938	\$0	\$0	\$0	\$0	\$1,045,938	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	2012 - 2013 Sals. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
WEWAHITCHKA ELEMENTARY	567	567	445	30	15	78.00 %	0	0	0	0.00 %	0
PORT SAINT JOE ELEMENTARY	760	760	557	37	15	73.00 %	0	0	0	0.00 %	0
PORT SAINT JOE JUNIOR SENIOR HIGH	1,108	997	493	47	10	49.00 %	0	0	0	0.00 %	0
HIGHLAND VIEW ELEMENTARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
WEWAHITCHKA JUNIOR SENIOR HIGH	786	707	384	35	11	54.00 %	0	0	0	0.00 %	0
GULF ADULT SCHOOL	72	108	1	3	0	1.00 %	0	0	0	0.00 %	0
	3,293	3,139	1,880	152	12	59.88 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2016 - 2017 must match the Official Forecasted COFTE Total (1,869) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	577
Middle (4-8)	754
High (9-12)	537
	1,869

Grade Level Type	Balanced/Projected COFTE for 2016 - 2017
Elementary (PK-3)	577
Middle (4-8)	754
High (9-12)	537
	1,868

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
PORT SAINT JOE ELEMENTARY	Educational	0	2	0	0	0	2
PORT SAINT JOE JUNIOR SENIOR HIGH	Educational	0	0	2	0	0	2
WEWAHITCHKA JUNIOR SENIOR HIGH	Educational	0	0	2	0	0	2
Total Educational Classrooms:		0	2	4	0	0	6

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
PORT SAINT JOE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
PORT SAINT JOE JUNIOR SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
WEWAHITCHKA JUNIOR SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
Total Co-Teaching Classrooms:		0	2	4	0	0	6

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
WEWAHITCHKA ELEMENTARY	25	18	18	0	0	12
PORT SAINT JOE ELEMENTARY	0	0	0	0	0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	126	126	0	0	50
HIGHLAND VIEW ELEMENTARY	0	0	0	0	0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	0	158	158	0	0	63
GULF ADULT SCHOOL	0	0	0	0	0	0

Totals for GULF COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	25	302	302	0	0	126
Total number of COFTE students projected by year.	1,822	1,842	1,860	1,867	1,869	1,852
Percent in relocatables by year.	1 %	16 %	16 %	0 %	0 %	7 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	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

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.

Other than hiring new teachers there is space available to meet the requirements for class size reduction. There could possibly be a need for three new classrooms at Port St. Joe Elementary School. However, 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

10/8/2012

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

10/8/2012

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

10/8/2012

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

10/8/2012

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.

Five Year Survey - Twenty Year Capacity

GULF COUNTY SCHOOL DISTRICT

10/8/2012

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

10/8/2012

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in the 11 through 20 out years (Section 2f

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

10/8/2012

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

10/8/2012

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.

List of Agency Contacts to Receive Comprehensive Plan Amendments

DEO Mr. Ray Eubanks
Florida Department of Economic Opportunity
Division of Community Planning and Development
107 East Madison Street MSC 160
Tallahassee, Florida 32399
Phone (850) 717-8483
ray.eubanks@deo.myflorida.com

DEP M. Jim Quinn, Administrator
Office of Intergovernmental Programs
Department of Environmental Protection
3900 Commonwealth Boulevard, Mail Section 47
Tallahassee, Florida 32399-3000
(850) 245-2163
jim.quinn@dep.state.fl.us

DOS Susan Harp, Historic Preservation Planner
Bureau of Historic Preservation
500 South Bronough Street
Tallahassee, FL 32399-0250
(850) 245-6333
sharp@mail.dos.state.fl.us

FDOT Dennis Wood, District Planning Manager
P.O. Box 607
Chipley, FL 32428
(850) 638-0250
denny.wood@dot.state.fl.us

ARPC Mr. Keith McCarron
Apalachee Regional Planning Council
Tallahassee office address?
(850)488-6211
Arpc1@gtcom.net

NWFRPC Paul Thorpe
Director, Resources Planning Section
81 Water Management Drive
Havana, FL 32333-9700
(850) 539-5999
paul.thorpe@nwfwmd.state.fl.us

County Mr. David Richardson, Planner
Planning and Building Department
1000 Costin Blvd., Room 301
Port St Joe, FL 32456
(850) 229-8944
gulfcobuilding@gtcom.net

INTRODUCTION

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

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

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.

If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.

If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

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

	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

E. Enditures**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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
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

PECC 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

Other Items	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
CC 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

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Carry Forward From Total Fund Balance Carried Forward						
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
Pro, 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	Num Classroom s	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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
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

Grade 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

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 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

Planned 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 rate 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.

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 26,

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 rate 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.

*December 17, 2013 - Did not pass -
Died for lack of a second to Commissioner
Buzette motion.*

ORDINANCE NO. 500

AN ORDINANCE OF THE CITY OF PORT ST. JOE, FLORIDA AMENDING THE COMPREHENSIVE PLAN AND FUTURE LAND USE MAP OF THE CITY OF PORT ST. JOE, BY AND THROUGH THE PROCEDURES REQUIRED FOR LARGE SCALE MAP AMENDMENTS PURSUANT TO AUTHORITY PROVIDED BY FLORIDA STATUTES SPECIFICALLY CHANGING ALL OR PART OF THE PARCELS DESCRIBED IN EXHIBIT "A"; PROVIDING FOR REPEAL OF ANY CONFLICTING ORDINANCE; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, §163.3187, Florida Statutes, provides for the authority and procedure for the City Commission of Port St. Joe, Florida to amend its Comprehensive Plan utilizing procedures applicable to large scale developments; and

WHEREAS, in accordance with the requirements of Florida Statutes, the City of Port St. Joe provided notice to the public of public hearings to be held December 10, 2013 and December 17, 2013 for the adoption of amendments to the Comprehensive Plan and future land use map of the City of Port St. Joe, by and through the procedures required for large scale map amendments pursuant to authority provided by Florida Statutes specifically changing all or part of the parcels described in Exhibit "A."

WHEREAS, on December 17, 2013 the Port St. Joe City Commission authorized transmittal of the proposed plan amendment to the appropriate state agencies;

NOW, THEREFORE, BE IT ENACTED BY THE PEOPLE OF THE CITY OF PORT ST. JOE, FLORIDA:

SECTION 1. APPROVAL:

The application for amendment to the Future Land Use Map for the property described in Exhibit "A" is approved and the new land use designation is hereby changed to those shown in Exhibit "B".

SECTION 2. CONSISTENCY WITH THE CITY OF PORT ST. JOE COMPREHENSIVE PLAN:

The Board of City Commissioners hereby finds and determines that the approval of the application and change in land use as set forth in Section 1 is consistent with the goals, objectives and policies of the City of Port St. Joe Comprehensive Plan.

SECTION 3. ENFORCEMENT:

The City may enforce this Ordinance as authorized by law.

SECTION 4. FUTURE LAND USE MAP:

Upon this Ordinance becoming effective, the City of Port St. Joe Future Land Use Map shall be amended to show the Property as having a land use of as described in Exhibit "B". The City Manager is hereby directed to revise the City of Port St. Joe Future Land Use Map to reflect this designation.

SECTION 5. REPEAL:

All ordinances or parts of ordinances in conflict herewith are hereby repealed.

SECTION 6. SEVERABILITY:

The provisions of this Ordinance are hereby declared to be severable. If any provision of this Ordinance, or the application thereof, to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or applications of this Ordinance that can be given effect without the invalid provision or application.

SECTION 7. EFFECTIVE DATE:

The effective date of this plan amendment, if the amendment is not timely challenged, shall be 31 days after the state land planning agency notifies the local government that the plan amendment package is complete. If timely challenged, this amendment shall become effective on the date the state land planning agency or the Administration Commission enters a final order determining this adopted amendment to be in compliance. No development orders, development permits, or land uses dependent on this amendment may be issued or commence before it has become effective. If a final order of noncompliance is issued by the Administration Commission, this amendment may nevertheless be made effective by adoption of a resolution affirming its effective status, a copy of which resolution shall be sent to the state land planning agency.

This Ordinance was adopted in regular meeting after its second reading this ____ day of _____, 2013.

THE CITY OF PORT ST. JOE BOARD OF
CITY COMMISSIONERS

Mel Magidson, Jr., Mayor-Commissioner

Attest: _____
Charlotte M. Pierce
City Clerk

The following commissioners voted yea:
The following commissioners voted nay:

EXHIBIT "A"

CITY OF PORT ST. JOE

Proposed Comprehensive Plan Amendment - Parcel # 4

Ordinance No. 500

Applicant: City of Port St Joe

Owner: City of Port St Joe

Acres: approximately 41.96 acres

Current FLUM designation: 38.67 acres Open Space and 3.29 acres Industrial Use

Proposed FLUM designation: High Density Residential (R-3)

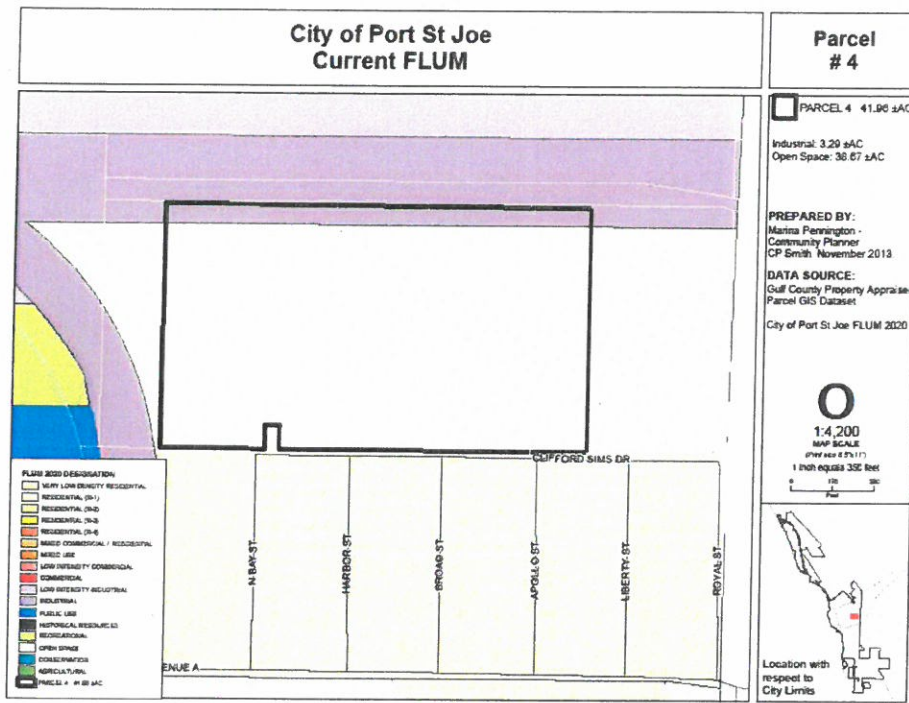
I. SUMMARY

The proposed amendment involves approximately 41.96 acres of land located within the North Port St Joe community (see attached Exhibit A – Legal Description). The subject property is designated mostly as Open Space; as small portion of the northern boundary of the property is designated as Industrial. The City proposes to designate the site as High Density Residential (R-3) use. The site was donated to the City by St Joe Company to be developed for affordable housing. The purpose of this amendment is to recognize the existing Zoning map designation of the site as Residential-3 and provide for affordable single family and multifamily housing opportunities in the North Port St Joe Community.

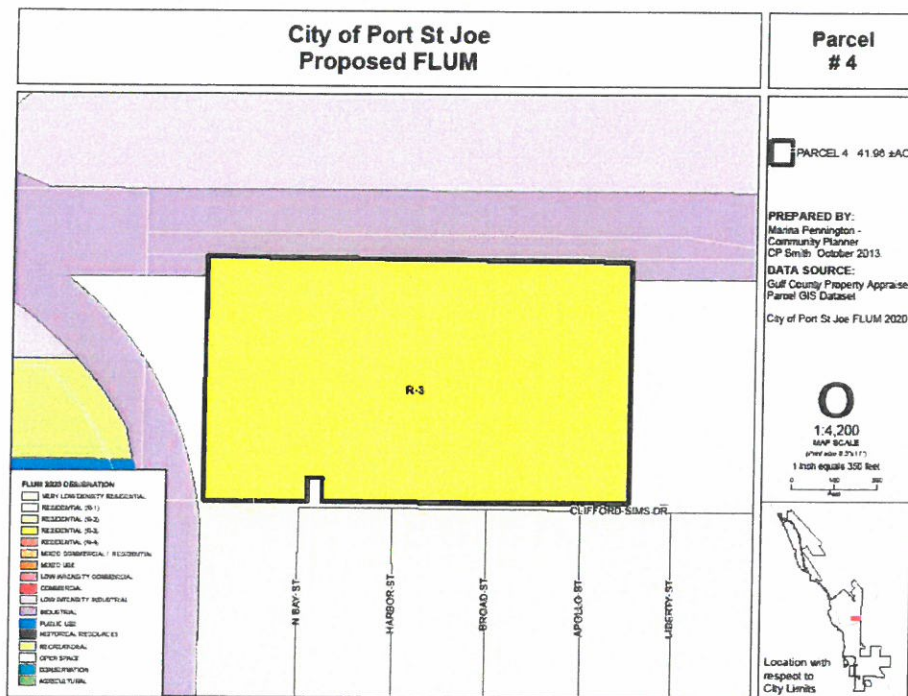
The site is part of the Existing Redevelopment Area which is intended to promote redevelopment of a high quality environment for living, working or visiting consistent with FLUE Objective 1.4 to encourage redevelopment of this area. The proposed amendment includes a site specific policy limiting the maximum number of units to be developed on the site.

Future Land Use Map (FLUM) amendment

The site is currently designated mostly as Open Space with 3.29 acres of the property designated as Industrial (see Current FLUM). The Open Space designation allows no more than 10% lot coverage. The Industrial use designation allows no more than 90% lot coverage with 60 feet building height limitation. Based on these standards, the maximum development potential of the site would currently allow approximately 812,829 square feet of development.



The City proposes to designate this parcel as High Density Residential (R-3) use (see Proposed FLUM). The R-3 designation allows 7-15 dwelling units per acre and could result in approximately 629 residential units. However, as stated earlier, the proposed amendment includes a new site specific policy limiting the number of units to 150 residential dwelling units.



It should be noted that the City recently approved a FLUM amendment for the property immediately adjacent to the subject property, south of Clifford Sims Drive, changing the designation of approximately 53 acres from R-3 to R-1 and reducing the maximum development potential on that site by approximately 530 units. Therefore, the net increase in residential dwelling units within this area of the North Port St Joe Community is approximately 99 units.

II. TEXT AMENDMENT

The R-3 designation allows 7-15 dwelling units per acre and could result in approximately 629 multi-family residential units. However, the City is proposing to limit the number of units allowed on the site to 150 to protect natural resources such as wetlands and vegetation and wildlife habitat on the subject parcel. Therefore, the City proposes to adopt the following text amendment to the Future Land Use Element:

“Policy 1.3.13: In addition to the density restrictions set forth for the High-Density Residential (R-3) future land use category within Policy 1.3.4, the following sub-area policies shall apply to the development of the Property subject to City of Port St Joe Ordinance No. 500:

(a) Development of the Property is limited to a maximum of one hundred and fifty (150) residential dwelling units.

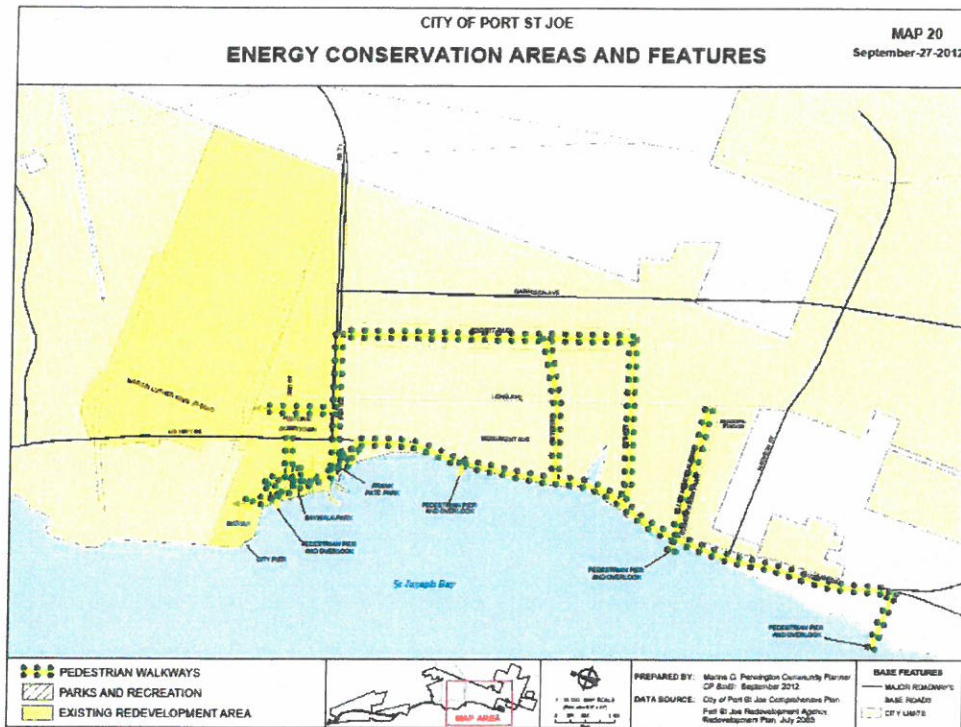
(b) The boundaries of wetlands on the eastern and western portion of the site shall be delineated, classified and protected consistent with Conservation Element Objective 1.7 and implementing policies of the City’s comprehensive plan and Section 4.11, Wetland protection provisions in the Land Development Code.

(c) Vegetation, wildlife and their habitat shall be protected consistent with Conservation Element Objective 1.4 and implementing policies of the City’s comprehensive plan and Section 4.09, Vegetation and Wildlife and their habitat provisions in the Land Development Code”.

III. DATA AND ANALYSIS

a. Location of Subject Property

As previously stated, the proposed amendment site is located in the northeast corner of the Existing Redevelopment Area which includes the North Port St Joe community. The proposed amendment is consistent with FLUE Objective 1.4 to discourage urban sprawl and promote redevelopment and renewal of blighted areas.



b. Site Information

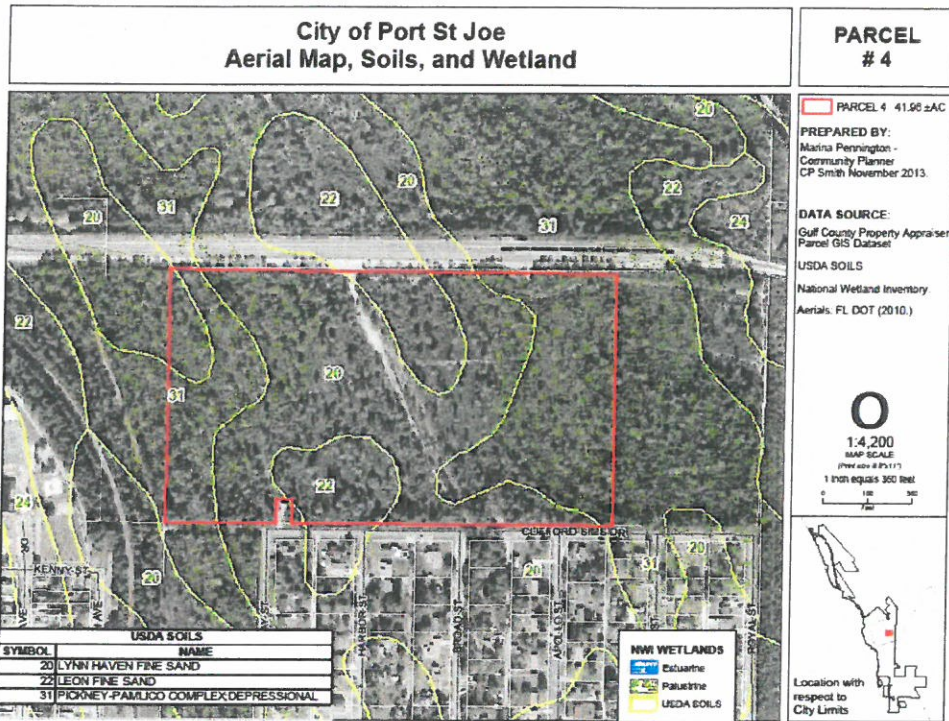
The site is surrounded by the following uses:

NORTH	Industrial
SOUTH	Residential uses
EAST	Vacant lands
WEST	Residential uses

The site is currently undeveloped. The proposed R-3 designation will support affordable housing and promote redevelopment of the North Port St Joe Community.

c. Site Suitability

The subject property is currently undeveloped as shown in the following aerial map.



Soils

As shown in the above map, the site contains Lynn Haven Fine Sand, Leon Fine Sand, and Pickney Pamlico Complex- Depresional. The USDA Soil Survey of Gulf County includes the following comments on the description of these types of soils:

Florida Lynn Haven fine sand - This soil is not suited to urban or recreational development. Wetness is a severe limitation.

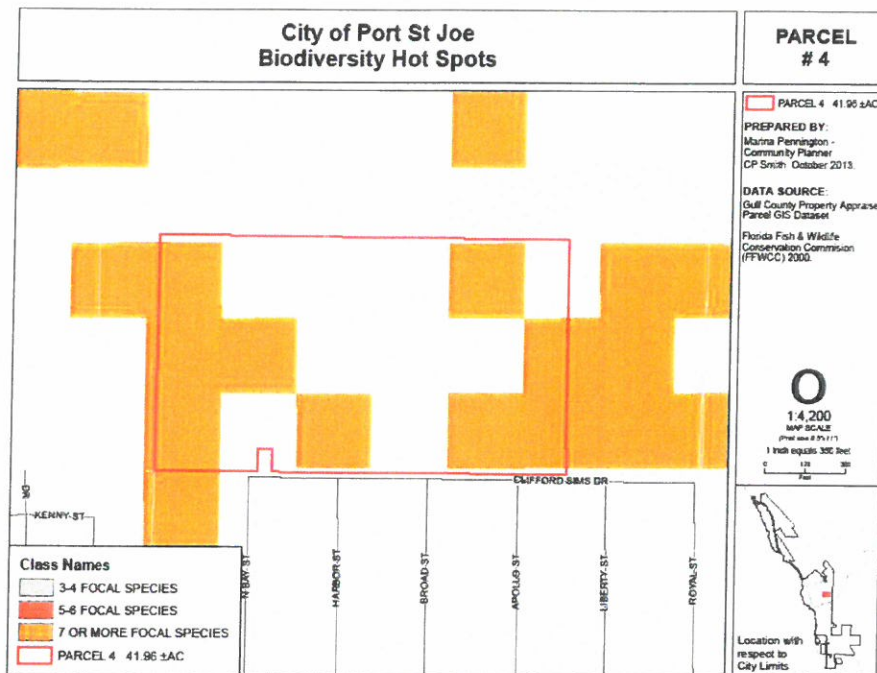
Leon fine sand - This soil is poorly suited to urban development. Wetness is a management concern. Septic tank absorption fields can be mounded to maintain the system above the seasonal high water table. Placement of suitable fill material can elevate building sites. If this soil is used as a site for recreational development, such as playgrounds, picnic areas, and paths or trails, placing suitable topsoil over the soil or resurfacing the sandy areas can minimize erosion and improve trafficability.

Pickney-Pamlico complex, depressional - These soils are not suited to cultivated crops, woodland, pasture, hay, or urban or recreational development. Ponding, wetness, and low bearing strength are severe limitations.

Wetlands

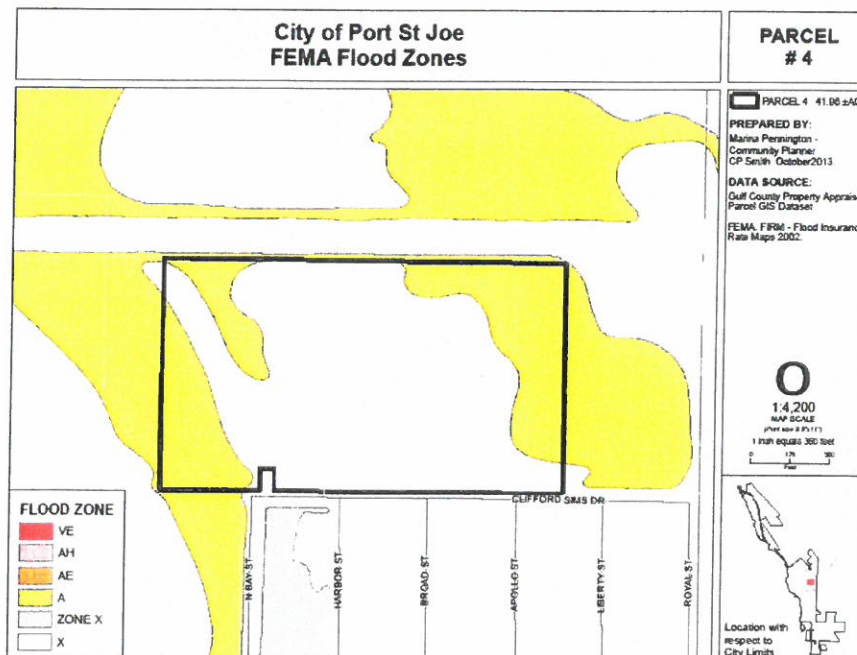
As shown in the previous map, the site contains a significant amount of wetlands in the eastern and western portion of the property. Wetlands shall be delineated and classified as part of the development review process and protected consistent with Objective 1.7 and implementing policies of the City's comprehensive plan and Section 4.11, Wetland protection provisions in the Land Development Code.

Vegetation and Wildlife



The proposed amendment site contains sites identified as Hot Spots with 7 or more Focal Species. Vegetation, wildlife and their habitat shall be protected consistent with the objectives and policies in the Comprehensive Plan and the requirements in the Land Development Code.

Flood Prone Areas



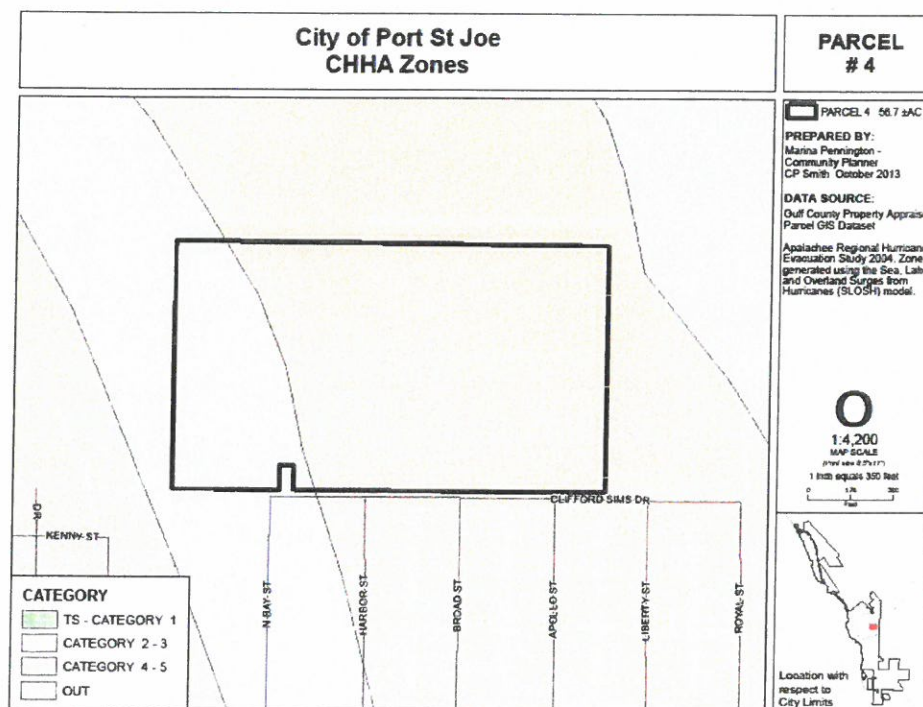
The subject property contains areas designated with the following Flood Zone Codes:

A - An area inundated by 1% annual chance (100-year) flooding, for which BFEs (base flood elevations) have NOT been determined, and in a special flood hazard area. These areas are located on the eastern and western portion of the site. Future development of the site shall be subject to floodplain protection requirements and general standards for flood hazard reduction as described in the City's land development regulations.

X - An area that is determined to be outside the 1% and 0.2% annual chance (100-year and 500-year) flooding, out of a special flood hazard area (X and ZONEX formerly known as C.)

d. Coastal High Hazard Area (CHHA)

As shown in the following map, the subject property is located outside the CHHA. Most of the site is located within the Category 4-5 hurricane evacuation zone; however, there are some areas located within category 2-3 hurricane evacuation zones.



e. Availability of Public Facilities

Potable Water Facilities

The subject property is located within the City of Port St Joe water service area and will be served by the City. The City has a new 6-MGD surface water treatment

facility which utilizes the Fresh Water Canal as its source of water. The new facility has been designed with adequate storage and pumping facilities to meet future demands of residents of the City and surrounding area.

The City's Comprehensive Plan states that the "residential potable water level of service standard for potable water facilities is equal to 130 gallons per capita, per day, and shall be used as the basis for determining the availability of facility capacity and the demand generated by a development".

The following table shows current and projected Water Supply Demand, Capacity and Surplus based on the permit and operation of the new surface water treatment facility:

	2009	2010	2020
Total Population Served	12,642	13,165	13,833
Demand per Capita (GPD)	114	130	130
Average Daily Demand (GPD)	1,443,751	1,711,395	1,798,290
Available Facility Capacity (GPD)	6,000,000	6,000,000	6,000,000
Facility Capacity Surplus (Deficit) *	4,556,249	4,288,605	4,201,710
Permitted Amount (GPD Annual Average)	3,147,000	3,147,000	3,147,000
Permitted Surplus (Deficit) **	1,703,249	1,603,305	1,348,710

Source: City of Port St Joe Water Plant Manager, April 2009.

* Calculated by subtracting Average Daily Demand from Available Facility Capacity

** Calculated by subtracting Average Daily Demand from Permitted Amount

As shown in this table, the City has sufficient capacity to provide central water services to its residents and nearby unincorporated communities through 2020.

Wastewater Treatment Facilities

The subject property will be served by the City central sewer system consistent with the adopted City comprehensive plan which states that the "residential level of service standard for sanitary sewer facilities is equal to 150 gallons per capita per day, and shall be used as the basis for determining the availability of facility capacity and the demand generated by a development".

The existing wastewater treatment facility has capacity to treat 1.25 MGD. Current flows are between 0.8 and 1.0 MGD. Therefore, the City has available capacity to serve the property.

Solid Waste Collection and Disposal Services

In regards to solid waste, the site will be served by the City. The City's Comprehensive Plan states that the "city-wide average solid waste level of service standard shall be 8 pounds per capita per day, and shall be used as the basis for determining the availability of facility capacity and the demand generated by a development".

The City has the responsibility for collection of solid waste and transportation of same to the Gulf County landfill site. This landfill is known as 5 Points Landfill which is a 16.2 acre site located 2 miles northeast of the City.

Stormwater Treatment Facilities

The City's Comprehensive Plan identifies the level of service for stormwater management standards shall be used "25-yr. frequency, 24-hr. duration storm event for those areas designated as residential, commercial, mixed commercial/residential, public, and industrial land use on the Future Land Use Map".

Future development of the property shall comply with the stormwater design and performance standards and stormwater retention and detention standards contained within section 62-25.025 and 62-25.035 Florida Administrative Code (F.A.C.)

f. Transportation

The majority of the site is currently designated as Open Space in the FLUM and would probably generate a very limited number of trips. It is estimated that the portion of the property currently designated as Industrial use would allow approximately 644,905 square feet of Industrial use and may generated the following number of trips:

Average Daily Trips: $644 \times 1.50 = 966$ trips
PM Peak Hour Trips: $644 \times 0.68 = 437$ trips

Category 120 (General Heavy Industrial) trip generation rates from the ITE Trip Generation Manual, 7th Volume, was applied

The proposed High Density Residential (R-3) FLUM designation would allow a maximum of 150 residential dwelling units on the property; the City estimates that there will be a mix of single family and multifamily dwelling units which may generate the following number of trips:

Average Daily Trips: $75 \text{ du} \times 9.57 = 717$ trips
PM Peak Hour Trips: $75 \text{ du} \times 1.01 = 75$ trips

Category 210 (Single Family Detached Housing) trip generation rates from the ITE Trip Generation Manual, 7th Volume, was applied.

Average Daily Trips: $75 \text{ du} \times 6.72 = 504 \text{ trips}$

PM Peak Hour Trips: $75 \text{ du} \times 0.62 = 46 \text{ trips}$

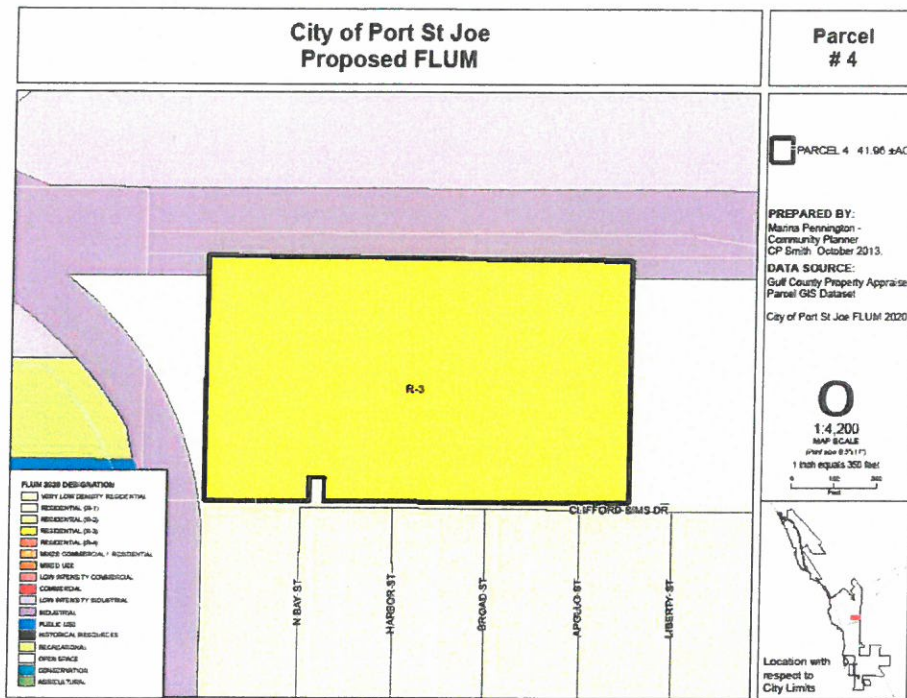
Category 220 (Apartments) trip generation rates from the ITE Trip Generation Manual, 7th Volume, was applied.

The proposed amendment would result in an increase of approximately 255 average daily trips and a decrease of approximately 316 pm peak hour trips. The proposed amendment will not adversely impact the adopted level of service (LOS) on transportation facilities in the City.

Exhibit A - Legal Description of Subject Property

Commence at the Southeast corner of Section 36, Township 7 South, Range 11 West, Gulf County, Florida and run thence North 89 degrees 43 minutes 28 seconds West, along the South boundary line of said Section 36 (also being the North right of way line of Clifford Sims Drive, 70 foot right of way) for a distance of 598.56 feet to the Point of Beginning; from said Point of Beginning continue North 89 degrees 43 minutes 28 seconds West, along said South boundary line and said North right of way line, a distance of 1279.72 feet; thence leaving said South boundary line and North right of way line run North 00 degrees 30 minutes 52 seconds East for a distance of 100.00 feet; thence North 89 degrees 43 minutes 28 seconds West, for a distance of 60.00 feet; thence South 00 degrees 30 minutes 52 seconds West for a distance of 100.00 feet to a point on the aforesaid South boundary line and North right of way line; thence North 89 degrees 43 minutes 28 seconds West, along said South boundary line and North right of way line, for a distance of 70.00 feet; thence leaving said North right of way line run North 89 degrees 41 minutes 20 seconds West along said South boundary line for a distance of 370.00 feet; thence leaving said South boundary line run North 00 degrees 30 minutes 52 seconds East, for a distance of 1034.12 feet to a point lying 80 feet South of the centerline of an existing Apalachicola Northern Railroad Company railroad track; thence South 89 degrees 32 minutes 36 seconds East along a line 80 feet South of and parallel with said track, for a distance of 1775.48 feet; thence leaving said line run South 00 degrees 16 minutes 46 seconds West, for a distance of 1028.74 feet to the POINT OF BEGINNING, containing 41.96 acres, more or less.

Proposed Future Land Use Map Amendment Ordinance No. 500



The City proposes to adopt the following text amendment to the Future Land Use Element to limit the maximum development potential of the property:

“Policy 1.3.13: In addition to the density restrictions set forth for the High-Density Residential (R-3) future land use category within Policy 1.3.4, the following sub-area policies shall apply to the development of the Property subject to City of Port St Joe Ordinance No. 500:

- (a) Development of the Property is limited to a maximum of one hundred and fifty (150) residential dwelling units.
- (b) The boundaries of wetlands on the eastern and western portion of the site shall be delineated, classified and protected consistent with Conservation Element Objective 1.7 and implementing policies of the City's comprehensive plan and Section 4.11, Wetland protection provisions in the Land Development Code.
- (c) Vegetation, wildlife and their habitat shall be protected consistent with Conservation Element Objective 1.4 and implementing policies of the City's comprehensive plan and Section 4.09, Vegetation and Wildlife and their habitat provisions in the Land Development Code".

Mailing List

DEO Mr. Ray Eubanks
Division of Community Planning and Development
Department of Economic Opportunity
107 East Madison Street MSC 160
Tallahassee, Florida 32399
Ray.eubanks@deo.myflorida.com

DEP Jillaine M. Owens
Office of Intergovernmental Programs
Department of Environmental Protection
3900 Commonwealth Boulevard, Mail Section 47
Tallahassee, Florida 32399-3000
(850) 245-2163
Jillaine.Owens@dep.state.fl.us

DOS Susan Harp, Historic Preservation Planner
Bureau of Historic Preservation
500 South Bronough Street
Tallahassee, FL 32399-0250
(850) 245-6333
sharp@mail.dos.state.fl.us

FDOT Dennis Wood, District Planning Manager
P.O. Box 607
Chipley, FL 32428
(850) 638-0250
denny.wood@dot.state.fl.us

ARPC Mr. Keith McCarron
Apalachee Regional Planning Council
Tallahassee office address?
(850)488-6211
Arpc1@gtcom.net

NWFRPC Tyler MacMillan, AICP
Director, Resources Planning Section
81 Water Management Drive
Havana, FL 32333-9700
(850) 539-5999
Tyler.macmilla@nwfwmd.state.fl.us

County Mr. David Richardson, Planner
Planning and Building Department
1000 Costin Blvd., Room 301
Port St Joe, FL 32456
(850) 229-8944
gulfcobuilding@gtcom.net

FDOE Tracy D. Suber, Educational Consultant
Growth Management
Department of Education
1004 Turlington Building
Tallahassee, FL 32399-0400