

**May 5, 2020
Regular Meeting
12:00 Noon**

****Teleconference as allowed under Executive Order 20-69****

**App- Zoom
Phone #1-646-876-9923
Meeting ID: 879 1960 8108
Password: 704122**



City of Port St. Joe

Rex Buzzett, Mayor-Commissioner
Eric Langston, Commissioner, Group I
David Ashbrook, Commissioner, Group II
Brett Lowry, Commissioner, Group III
Scott Hoffman, Commissioner, Group IV

[All persons are invited to attend these meetings. Any person who decides to appeal any decision made by the Commission with respect to any matter considered at said meeting will need a record of the proceedings, and for such purpose may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. The Board of City Commission of the City of Port St. Joe, Florida will not provide a verbatim record of this meeting.]

BOARD OF CITY COMMISSION

Regular Public Meeting

12:00 Noon

****Teleconference as allowed under Executive Order 20-69****

App- Zoom

Phone # 1-646-876-9923

Meeting ID: 879 1960 8108

Password: 704122

Tuesday May 5, 2020

Call to Order

Consent Agenda

Minutes

- **Regular Meeting 4/21/20**

Pages 1-4

City Attorney

- **Ordinance 571 2019-2024 CIP Plan Update**
 - **2nd Reading and Consideration of Adoption**
- **Trash Transfer Station**

Pages 5-42

Old Business

- **Coronavirus (COVID-19) Update**
 - **Resolution 2020-02- Currently Still in Place**
- **Census 2020**

New Business

- **Buck Griffin Lake Bridge Demo's**
- **Sidewalks on Monument & Constitution- Mayor Buzzett**
- **Boat Dockage Request**

Pages 43-45

Public Works

- **Update**

Surface Water Plant

- **Update**

Wastewater Plant

- **Shop Wall Removal- Request to Bid**

Finance Director

- **NRCS Chicken House Branch Grant**
- **City Pier- Request to Re-bid**
- **Fishing Piers at Clifford Sims Park- Discussion**

Page 46

City Engineer

- **Maddox Park Stormwater Pipe Permit**
- **NRDA Grant- Update**

Code Enforcement

- **Update**

Police Department

- **Update**

City Clerk

- **Update**

Citizens to be Heard

Discussion Items by Commissioners

Motion to Adjourn

**MINUTES OF THE REGULAR MEETING OF THE BOARD OF CITY
COMMISSIONERS FOR THE CITY OF PORT ST. JOE, FLORIDA, HELD AT
2775 GARRISON AVENUE, APRIL 21, 2020, at Noon.
Teleconference as allowed under Executive Order 20-69; App – ZOOM;
Phone 1-646-876-9923, Meeting ID: 919 5070 4262; Password 677780**

The following were present: Mayor Buzzett, Commissioners Ashbrook, Hoffman, Langston, and Lowry. City Manager Jim Anderson, City Clerk Charlotte Pierce, City Attorney Clinton McCahill, and Administrative Assistant Brie Scheibe were also present. Commissioner Ashbrook participated by the Zoom app.

CONSENT AGENDA

Sarah Hinds, Gulf County Health Department, updated the Commission on the Coronavirus and noted only 1 case has been reported in Gulf County as of today.

Minutes

A Motion was made by Commissioner Hoffman, second by Commissioner Lowry, to approve the Minutes of the Regular Meeting on April 7, 2020, and the Emergency Meeting of April 14, 2020. All in favor; Motion carried 5-0.

City Attorney –

Ordinance 572 City Boat Ramp Emergency Ordinance – Reading and Consideration of Adoption:

Attorney McCahill noted that Governor DeSantis' declared State of Emergency and F.S. 252.38 allows for the restrictions in Ordinance 572 only opening the boat ramp to permanent Gulf County residents. Ordinance 572 will sunset with the declared State of Emergency, is enforceable under F.S. 252.50, makes a violation a Second Degree Misdemeanor, allows for 60 days in jail, includes a \$500 fine, and the recipient will be given a Notice to Appear.

A Motion was made by Commissioner Lowry, second by Commissioner Ashbrook, to adopt Ordinance 572. All in favor; Motion carried 5-0.

Attorney McCahill read Ordinance 572 by Title only.

Boat Ramp Signage –

After reviewing verbiage for the signs, consensus was to remove "Boat Ramp Sticker MUST be displayed on REAR window" from Item #2 of the Boat Ramp Rules Due to COVID-19 Sign.

Old Business –

Coronavirus (COVID-19) Update – Resolution 2020-02 State of Emergency – Recommendation to Keep in Place

Resolution 2020-02 will remain in place until further notice.

Census 2020

Mr. Anderson reminded residents to be sure to be counted as it has a huge impact on funds for the City.

New Business –

Trash Transfer Station

Attorney McCahill shared that the Deed is complicated and he plans to have something for the Commission at the May 5, 2020, meeting.

Public Works

Mr. Grantland shared that work in the Jones Homestead area should wrap up next week.

Surface Water Plant

Mr. Anderson stated that everything was good at the Water Plant.

Finance Director

Hurricane Michael FEMA / Insurance Update

Mr. Lacour reviewed pages 10 – 13 with the Commission. He continues to work on insurance and with FEMA on various projects.

UF Project

No action was taken on this.

City Engineer

Long Avenue Sewer Line Task Order

Discussion in the difference of new or rehab project was held.

A Motion was made by Commissioner Ashbrook, second by Commissioner Langston, to approve a Task Order, in the amount of \$85,400 to rehab the Long Avenue Sewer Line. All in favor; Motion carried 5-0.

NRDA Grant – Update

Mr. Anderson reminded the Commission that the second Workshop on the project was cancelled due to COVID-19. The date and time of the next Workshop will be determined when state agencies are allowed to travel again. The three suggested drawings for the project have been placed on the City's website. No decision can be made until a Workshop is held.

Code Enforcement

Reminder to only place 4 x 4 piles of Yard Debris on the City Right-of-Way:

Mr. Anderson stressed that only 4 x 4 piles of yard debris will be picked up.

Mayor Buzzett noted that the current carrier is not sweeping the City for yard debris and he asked for help on this issue.

Commissioner Hoffman suggested that the City pick up what the carrier is not getting and send a bill to the carrier.

Police Department – Chief Matt Herring

Police Department Renovation Plans

Chief Herring noted that he is reviewing the plans.

Commissioner Hoffman requested that a through check of the roof for leaks, and the possibility of mold be reviewed.

Mr. Anderson noted the roof has previously been inspected, that mold remediation was done in the building, and a certificate provided stating that there was no mold.

A Motion was made by Commissioner Lowry, second by Commissioner Ashbrook, to advertise for bids to renovate the Police Department. All in favor; Motion carried 5-0.

Surplus Property – Handout

Surplus Property – Handout

Chief Herring requested that the 10 handguns and 8 rifles listed in the handout be declared surplus. The new upgrades for the department will cost \$2,000 which is in the budget. The upgrade will make the City's Police Department compatible with the Gulf County Sheriff's Department, eliminate the need for duplication of ammunition, and allow the weapons to be traded to a Law Enforcement Licensed Firearms Dealer, Jonathan Cook.

A Motion was made by Commissioner Hoffman, second by Commissioner Langston, to declare the firearms as surplus. All in favor; Motion carried 5-0. See attached Exhibit A for a detailed listing of the firearms.

City Clerk

Clerk Pierce did not have any updates for the Commission.

Citizens to be Heard –

There was no citizen participation.

Discussion Items by Commissioners –

Commissioner Lowry did not have anything to discuss with the Commission.

Commissioner Langston reminded everyone that this is a very delicate time. He emphasized the need to continue social distancing, use hand sanitizer, wear face masks, and be safe.

Commissioner Hoffman encouraged everyone to be practical, listen to the experts, and noted the City is doing a good job. He also asked that consideration of a bonus or time and a half pay be given to employees that have worked during the time since the Emergency Resolution was adopted on March 17, 2020.

Mayor Buzzett thanked everyone for all that is being done to prevent the spread of COVID-19. The mayor noted that he will be working with Mr. Anderson and Mr. Lacour on some type of monetary reward to recognize the dedication of City employees.

He also referenced an email that has been received from the NPSJ PAC requesting additional funds and encouraged the Commissioners to talk with Bill Kennedy about this before the PSJRA meeting on May 4, 2020.

Commissioner Ashbrook encouraged everyone to respond to the 2020 Census. He noted that Gulf County currently has a 36% response rate and for each person that is not counted, it will average \$1,600 in lost revenue per person.

Motion to Adjourn

A Motion was made by Commissioner Hoffman, second by Commissioner Langston, to adjourn the meeting at 1:15 P.M.

Approved this _____ day of _____ 2020.

Rex Buzzett, Mayor

Date

Charlotte M. Pierce, City Clerk

Date

Jim Anderson

From: Matthew Herring
Sent: Tuesday, April 21, 2020 9:21 AM
To: Jim Anderson
Subject: Firearms

The Police Department has been afforded the opportunity to upgrade our handguns and rifles to new handguns and rifles. Both the new handgun and rifle will utilize the same round of ammunition (9 MM) and will save the PD in ammunition costs. Our weapons will also be compatible with the Sheriff's Office handgun and rifle (who made this upgrade in 2019). We will trade in our weapons to a Law Enforcement Licensed Firearms Dealer Jonathan Cook. We will trade-in ten (10) Handguns and eight (8) Rifles. The upgrade to new weapons will cost the PD \$2,000.00. The PD needs to change the status of these firearms to surplus equipment in order to trade them.

RIFLE MAKE/ MODEL	RIFLE SERIAL #
Adams Arms 223 (FA)	SF000080
Adams Arms 223 (FA)	SF000083
Adams Arms 223 (FA)	SF000084
Adams Arms 223 (FA)	SF000082
Adams Arms 223 (FA)	SF000081
Adams Arms 223	AA0000240
American Tactical	NS225234
American Tactical	NS224617

GLOCK 22 SERIAL #

WHX790
WHX796
WHX793
WHX791
WHX798
WHX795
WHX797
BKXH992
WHX794
BHPD211

Thanks,

MATT

ORDINANCE NO. 571

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 ____ day of _____, 2020.

The City of Port St. Joe

Rex Buzzett
Mayor-Commissioner

ATTEST:

Charlotte M. Pierce
City Clerk

EXHIBIT 11 - PROPOSED FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS

(600)

ID	Project Name	Project Description	Required to	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	Project Funding Source
#	General Location	Yes/No (Can) / Plan Current/No	met LOS	Funding	Funding	Funding	Funding	Funding	
A	Sewer								
1	Remainder Basin 10 gravity sewer rehabilitation Port St. Joe	Gravity Sewer Rehabilitation Yes, Sewer P. 6 Objective 2.1	No		511,500				CDBG Grant Approved 2/27/19
2	Basin 9 gravity sewer rehabilitation Port St. Joe	Gravity Sewer Rehabilitation Yes, Sewer P. 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	Lift Station Repairs No	No			800.00			Anticipate State Revolving Fund
5	(12) Lift Station repairs due to Hurricane Michael	Lift Station Repairs No	No		\$ 448,000				FDAP/SRF
6	Headworks Repairs due to Hurricane Michael	Headworks Repairs No	No		\$ 110,000				FDAP, SRF
7	Cape Sewer Improvements Port St. Joe	Construct collection system to remove existing septic tanks	No		\$ 75,000			\$ 2,000,000	City Budget/Grant Opportunities/ RESTORE/State Budget
8	WWT/Lagoon Study Port St. Joe	Evaluate modifying the WWT/Lagoon	No					\$ 175,000	Grant Opportunities/State Revolving Fund
9	Long Avenue Sewer Rehabilitation Port St. Joe	Gravity Sewer Rehabilitation from First Street to Madison Street	No			\$ 429,000		\$ 500,000	City Budget/Grant Opportunities
10	Beacon Hill Sewer Beacon Hill	Lift Station and Extend sewer lines	No					\$ 4,000,000	City Budget/Grant Opportunities/ RESTORE/State Budget
11	Gulf Area Sewer Gulf Area	Purchase Gulf Area sewer system	No					\$ 900,000	City Budget/Grant Opportunities
12	Jones Homestead Sewer Jones Homestead	Expand Existing Sewer	No		\$ 250,000				Anticipated Legislative Appropriations
13	Biological Dredging Watershield Plant	Lagoon Dredging	No		\$ 166,000	\$ 130,000	\$ 130,000		City Budget/Grant Opportunities/ FDAP/SRF
14	CAS Youpon St./Golf Dr	Youpon & St. Joseph Dr. Lines	No					\$ 500,000	City Budget/Grant Opportunities
15	WWT/Lab Port St. Joe	Rehab Old MCCC Building for Lab	No		\$ 50,000				City Budget/Grant Opportunities
16	WWT/Shop Port St. Joe	Rehab Old MCCC #2 Building for Shop	No		\$ 50,000				City Budget/Grant Opportunities
17	WWT/Disinfectant Filters Port St. Joe	Replace Efficient Filters	No		\$ 50,000	\$ 50,000	\$ 20,000		City Budget/Grant Opportunities
18	Effluent Pipe Modifications Port St. Joe	Extend and Lower Pipe-	No				\$ 25,000		City Budget/Grant Opportunities
19	Attachment for John Deere Port St. Joe	Loader to replace old Loader	No			\$ 20,000			City Budget/Grant Opportunities
20	Attachment for John Deere Port St. Joe	Forks for John Deere	No				\$ 6,000		City Budget/Grant Opportunities
21	Sprayed Elevation Port St. Joe	Add sand and level area 5	No			\$ 60,000			Anticipated Legislative Appropriations
22	Roof Storage Shed Port St. Joe	Large Equipment Storage	No		\$ 50,000				City Budget/Grant Opportunities/ FDAP/SRF
23	Demo Buildings Port St. Joe	Demolish buildings damaged by Hurricane	No					\$ 6,000	City Budget/Grant Opportunities
24	20th St Lift Station Port St. Joe	Lift Station Repairs	No					\$ 400,000	City Budget/Grant Opportunities
Sewer Total:				\$ 974,000	\$ 916,500	\$ 689,000	\$ 457,000	\$ 12,075,000	

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

ID	Project Name	Project Description	Required to meet LOS	FY 2018/2019 Funding	FY 2019/2020 Funding	FY 2020/2021 Funding	FY 2021/2022 Funding	FY 2022/2023 Funding	Project Funding Source
B Water									
1	Water Distribution System Phase III Port St. Joe	Replace aging water pipes throughout city	Yes				\$ 1,000,000		CDBG Grant/City Budget/NWFWMD
2	St. Joe Beach Distribution Improvements Beaches	Replace fire hydrants and various valves throughout St. Joe Beach and Beacon Hill	Yes					\$ 600,000	City Budget/Grant Opportunities
3	White City Booster Plant Improvements White City	Upgrade the fill line, Ground Storage Tank, and distribution lines, Generator	No			\$ 15,000		\$ 1,000,000	City Budget/Grant Opportunities
4	Old St. Joe Beach Water Line		No			\$ 60,000			City Budget/Grant Opportunities
5	Highland View Watermain Relocation		No			\$ 60,000			City Budget/Grant Opportunities
6	SWTP Improvements Port St. Joe	Sand Filtration Plant Upgrade (Complete Removal)					\$ 750,000		City Budget/Grant Opportunities
7	Well Repair SWTP	Repair #4 production well	No			\$ 50,000			City Budget/Grant Opportunities
8	Sluick Tank Port St. Joe	DBP Sluick/Aeration System	No			\$ 50,000			City Budget/Grant Opportunities
9	SWTP Improvements Port St. Joe	Rehabilitate membrane modules	No		\$ 100,000	\$ 100,000	\$ 100,000		City Budget/Grant Opportunities
10	Transmission Main Port St. Joe	Main Line replacement from Plant to Madison	No					\$ 1,000,000	City Budget/Grant Opportunities
9	SWTP Improvements Port St. Joe	Allen Bradley Control Net support System	No			\$ 80,000			City Budget/Grant Opportunities
10	SWTP Improvements Port St. Joe	Chemical Pump Room/Slud Replacement	No		\$ 50,000				City Budget/Grant Opportunities
Water Total \$				\$ -	\$ 150,000	\$ 415,000	\$ 1,850,000	\$ 2,600,000	

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

ID #	Project Name General Location	Project Description Yes/No Conn Plan Concurrent	Required to meet LOS	FY 2018/2019 Funding	FY 2019/2020 Funding	FY 2020/2021 Funding	FY 2021/2022 Funding	FY 2022/2023 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 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 No	No				\$ 450,000		City Budget/Grant Opportunities
4	Forest Park Stormwater Improvements Port St. Joe	Construct stormwater facility in Forest Park and replace the stormwater pipe under 10th St. Battlefield No	No				\$ 790,000		City Budget/Grant Opportunities
5	6th & 7th Street Alley Port St. Joe	Rehabilitate stormwater system between Long & Woodward Ave No	No	\$25,000					City Budget/Grant Opportunities
Drainage Total				\$ 25,000	\$ -	\$ 50,000	\$ 1,240,000	\$ 1,000,000	

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

ID	Project Name # General Location	Project Description Yes/No Dem. Plan Concurrently	Required to meet LOS	FY 2018/2019 Funding	FY 2019/2020 Funding	FY 2020/2021 Funding	FY 2021/2022 Funding	FY 2022/2023 Funding	Project Funding Source
D	Recreation								
1	Sports Complex 10th Street	Construct sports facility No	No					\$ 2,500,000	TDG/Grant Opportunities
2	George Cure Park Port St. Joe	Construct recreational improvements. No	No					\$ 100,000	City Budget/Grant Opportunities
3	Keyak Boat Launch Port St. Joe	Build kayak launch area on bay front No	No					\$ 75,000	City Budget/Grant Opportunities
4	Centennial Bldg. Michael	Repairs due to Hurricane Repair the roof, floors, walls & ceiling No	No	\$ 98,000	\$ 400,000				City Budget/Grant Opportunities
5	Frank Pate Park Port St. Joe	Repairs due to Hurricane Repair the Gravel, City Pier, Tennis Courts and	No		\$ 350,000				City Budget/Grant Opportunities
6	Port City Trail Port St. Joe	Repairs due to Hurricane Repair Playgrounds, Walking Path Bridges, &	No		\$ 250,000				City Budget/Grant Opportunities
7	STAC House Michael	Repairs due to Hurricane Playground, Roof, A/C System		\$ 44,800		\$ 100,000			City Budget/Grant Opportunities
8	Washington Gym Complex Hurricane Michael Port St. Joe	Repairs due to Hurricane Repair of Roof, Floors, Windows, Ballfield & Tennis Court	No	\$ 58,800			\$ 200,000		City Budget/Grant Opportunities
9	Clifford Sims Park Michael	Repairs due to Hurricane Repair, Road, Sidewalks, Fishing Piers, Restroom, & Lighting			\$ 350,000				City Budget/Grant Opportunities
Recreation Total				\$ 281,600	\$ 1,350,000	\$ 100,000	\$ 200,000	\$ 2,675,000	

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

ID	Project Name	Project Description	Required to meet LOS	FY 2018/2019 Funding	FY 2019/2020 Funding	FY 2020/2021 Funding	FY 2021/2022 Funding	FY 2022/2023 Funding	Project Funding Source
#	General Location	Year/No. Comm. This Construction	Inter LOS	Funding	Funding	Funding	Funding	Funding	
Transportation									
1	David B. Langston Drive Sidewalk Port St. Joe	Construct sidewalk along Langston Drive No	No	\$ 70,000					FDOT
2	City Signs Port St. Joe	Replace signage due to Hurricane Michael No	No				\$ 120,000		City Budget/Grant Opportunities
3	City Roadway Improvements Port St. Joe	Mild and resurface Reid Ave., MLK Blvd., and other streets as needed No	No	\$ 200,000			\$ 2,000,000		City Budget/Grant Opportunities
4	Sidewalk Improvements Port St. Joe	Rehabilitate aging sidewalks throughout the city No	No				\$ 250,000		City Budget/Grant Opportunities
5	Rephase City Hall Complex due to Denture from Hurricane Michael	Construct New City Hall/Police Dept./Fire Dept. No	No			\$ 3,500,000			City Budget/Grant Opportunities
6	Long Avenue Resurfice Port St. Joe	Resurfice Long Ave from 1st Street to Madison Ave No	No	\$ 261,000			\$ 500,000		City Budget/Grant Opportunities
7	Garrison Avenue Resurfice Port St. Joe	Resurfice Long Ave from 16th St to Madison Ave No	No		\$ 412,000				FDOT/SCOP Grant
8	8th St Resurfice Port St. Joe	Resurfice 8th St from Woodward to Martin No	No	\$ 200,000					City Budget/Grant Opportunities
9	Bridge Rehab Port St. Joe	Bridge and Guard Rail rehab, 16th St, Long Monument Ave, & 20th St No	No			\$ 200,000			City Budget/Grant Opportunities
Transportation Total				\$ 731,000	\$ 412,000	\$ 3,700,000	\$ 120,000	\$ 2,750,000	

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

(New)

ID	Project Name	Project Description	Required to meet LOS	FY 2019/2020 Funding	FY 2020/2021 Funding	FY 2021/2022 Funding	FY 2022/2023 Funding	FY 2023/2024 Funding	Project Funding Source
#	General Location	Year/No Comp Plan Concurrency							
B	Water								
1	Water Distribution System Phase III Port St. Joe	Replace aging water pipes throughout city	Yes				\$ 1,000,000		CDBG Grant/City Budget/NWFWMD
2	St. Joe Beach Distribution Improvements Beaches	Replace fire hydrants and various valves throughout St. Joe Beach and Beacon Hill No	Yes					\$ 600,000	City Budget/Grant Opportunities
3	White City Booster Plant Improvements White City	Upgrade the fill line, Ground Storage Tank, and distribution lines, Generator No	No			\$ 15,000		\$ 1,000,000	City Budget/Grant Opportunities
4	Old Highland View Elem. Water Line Demo	Removal of old water lines No	No			\$ 60,000			City Budget/Grant Opportunities
5	SWTP Improvements Port St. Joe	Sand Filters, Plant Upgrade (Complete Removal)					\$ 750,000		City Budget/Grant Opportunities
6	Well Repair SWTP	Repair #4 production well No	No			\$ 50,000			City Budget/Grant Opportunities
7	SWTP Improvements Port St. Joe	Ground Storage Tank Rehab (Paint Outside of Tank)	No				\$ 100,000		City Budget/Grant Opportunities
8	SWTP Improvements Port St. Joe	Rehabilitate membrane modules No	No	\$ 100,000	\$ 100,000	\$ 100,000			City Budget/Grant Opportunities
9	Transmission Main Port St. Joe	Mail Line replacement from Plant to Madison No	No					\$ 1,000,000	City Budget/Grant Opportunities
10	SWTP Improvements Port St. Joe	Allen Bradley Control Net support System No	No			\$ 80,000			City Budget/Grant Opportunities
11	SWTP Improvements Port St. Joe	Storage Bldg. No	No				\$ 60,000		City Budget/Grant Opportunities
12	SWTP Improvements Port St. Joe	RRWA Backwash reclaim Project No	No				\$ 125,000		City Budget/Grant Opportunities
13	SWTP Improvements Port St. Joe	Rehabilitate Clarifiers 1&2 No	No				\$ 125,000		City Budget/Grant Opportunities
14	SWTP Improvements Port St. Joe	Chemical Pump Buildings (Storm Proof) No	No				\$ 100,000		City Budget/Grant Opportunities
13	SWTP Improvements Port St. Joe	Chemical Pump Room/Skid Replacement No	No				\$ 50,000		City Budget/Grant Opportunities
Water Total				\$ 100,000	\$ 100,000	\$ 305,000	\$ 2,310,000	\$ 2,600,000	

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

ID	Project Name	Project Description	Required to meet LOS	FY 2019/2020 Funding	FY 2020/2021 Funding	FY 2021/2022 Funding	FY 2022/2023 Funding	FY 2023/2024 Funding	Project Funding Source
C	Drainage	Yes/No	Comp Plan Concurrency						
1	Stormwater Master Plan Update	Create a City wide Master stormwater plan including alleyways	No		\$50,000				City Budget/Grant Opportunities
2	Stormwater Improvements Port St. Joe	Stormwater Improvements Phase III 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	No				\$ 450,000		City Budget/Grant Opportunities
4	Forest Park Stormwater Improvements Port St. Joe	Construct stormwater facility in Forest Park and replace the stormwater pipe under 10th St. Ballfields	No				\$ 790,000		City Budget/Grant Opportunities
5	Chicken House Branch Port St. Joe	Hurricane Debris Removal					\$250,000		City Budget/Grant Opportunities
6	6th & 7th Street Alley Port St. Joe	Rehabilitate stormwater system between Long & Woodward Ave	No		\$25,000				City Budget/Grant Opportunities
Drainage Total				\$ 25,000	\$ 50,000	\$ -	\$ 1,490,000	\$ 1,000,000	

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

ID	Project Name	Project Description	Required to meet LOS	FY 2019/2020 Funding	FY 2020/2021 Funding	FY 2021/2022 Funding	FY 2022/2023 Funding	FY 2023/2024 Funding	Project Funding Source
D	General Location	Yes/No Comp Plan Concurrency							
Recreation									
1	Benny Roberts Park Port St. Joe	Recreation No	No					\$ 2,500,000	TDC/Grant Opportunities
2	George Core Park Port St. Joe	Construct recreational improvements. No	No					\$ 100,000	City Budget/Grant Opportunities
3	Kayak Boat Launch Port St. Joe	Build kayak launch area on bay front No	No					\$ 75,000	City Budget/Grant Opportunities
4	Centennial Bldg. Repairs due to Hurricane Michael	Repair the roof, floors, walls & ceiling No	No	\$ 98,000	\$ 400,000				City Budget/Grant Opportunities
5	Frank Pace Park repairs due to Hurricane Port St. Joe	Repair the gazebo, City Pier, Tennis Courts and Dockage No	No		\$ 350,000				City Budget/Grant Opportunities
6	Port City Trail repairs due to Hurricane Port St. Joe	Repair Playgrounds, Walking Path Bridges & Signage No	No		\$ 250,000				City Budget/Grant Opportunities
7	STAC House Repairs due to Hurricane Michael	Playground No				\$ 100,000			City Budget/Grant Opportunities
8	Washington Gym Complex Repairs due to Hurricane Michael	Windows, Bathroom, Tennis Court and Ball Field No	No				\$ 500,000		City Budget/Grant Opportunities
9	Cape San Blas Lighthouse Complex Port St. Joe	Paint Lighthouse, Repair Oil House, Repair Kitchens, Quarters, Trails and Bridges No	No					\$ 750,000	City Budget/Grant Opportunities
10	Maddox House and Bathroom Port St. Joe	Build New Gazebo and Bathroom, Repair Trails No	No			\$ 425,000			City Budget/Grant Opportunities
11	Clifford Sims Park Repairs due to Hurricane Michael	Repair, Road, Sidewalks, Fishing Piers, Restroom, & Lighting No	No		\$ 350,000				City Budget/Grant Opportunities
Recreation Total				\$ 98,000	\$ 1,350,000	\$ 525,000	\$ 500,000	\$ 3,425,000	

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

ID	Project Name	Project Description	Required to meet LOS	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	Project Funding Source
#	General Location	Yes/No Comp Plan Concurrency		Funding	Funding	Funding	Funding	Funding	
Transportation									
1	City Signs Port St. Joe	Replace Signage due to Hurricane Michael No	No				\$ 120,000		City Budget/Grant Opportunities
2	City Roadway Improvements Port St. Joe	7th Street, Woodward, Marvin, and others as needed No	No				\$ 2,000,000		City Budget/Grant Opportunities
3	Sidewalk Improvements Port St. Joe	Rehabilitate aging sidewalks throughout the city No	No				\$ 250,000		City Budget/Grant Opportunities
5	Replace City Hall Complex due to Damage from Hurricane Michael Port St. Joe	Construct New City Hall/Police Dept./Fire Dept. No	No				\$4,500,000		City Budget/Grant Opportunities
6	Long Avenue Resurfacing Port St. Joe	Resurface Long Ave from 1st Street to Madison Ave No	No				\$ 500,000		City Budget/Grant Opportunities
7	Garrison Avenue Resurfacing Port St. Joe	Resurface Long Ave from 16th St to Madison Ave No	No			\$ 412,000			FDOT/SCOP Grant
8	Bridge Rehab Port St. Joe	Bridge and Guard Rail rehab, 16th St, Long, Monument Ave, & 20th St No	No			\$ 200,000			City Budget/Grant Opportunities
Transportation Total				\$ -	\$ 412,000	\$ 200,000	\$ 4,620,000	\$ 2,750,000	

Ex. (C) old

GULF COUNTY SCHOOL DISTRICT

2018 - 2019 Work Plan

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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$73,302	\$2,276,326	\$2,165,715	\$2,511,098	\$2,705,616	\$9,732,057
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$73,302	\$2,276,326	\$2,165,715	\$2,511,098	\$2,705,616	\$9,732,057

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

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$366,855	\$45,000	\$45,000	\$40,000	\$0	\$496,855
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Flooring	\$26,689	\$50,000	\$50,000	\$50,000	\$0	\$176,689
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Roofing	\$160,500	\$100,000	\$100,000	\$100,000	\$0	\$460,500
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	\$25,000	\$5,000	\$5,000	\$5,000	\$0	\$40,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$605,000	\$70,000	\$70,000	\$70,000	\$0	\$815,000
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:	\$1,184,044	\$270,000	\$270,000	\$265,000	\$0	\$1,989,044

PECO Maintenance Expenditures	\$82,103	\$81,028	\$81,028	\$81,028	\$81,028	\$406,215
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GULF COUNTY SCHOOL DISTRICT

2018 - 2019 Work Plan

1.50 Mill Sub Total:	\$1,101,941	\$188,972	\$188,972	\$183,972	(\$81,028)	\$1,582,829
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No items have been specified.

Total:	\$1,184,044	\$270,000	\$270,000	\$265,000	\$0	\$1,989,044
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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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,101,941	\$188,972	\$188,972	\$183,972	(\$81,028)	\$1,582,829
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$439,796	\$0	\$250,000	\$0	\$250,000	\$939,796
Other Vehicle Purchases	\$0	\$25,000	\$0	\$25,000	\$0	\$50,000
Capital Outlay Equipment	\$423,392	\$275,000	\$300,000	\$325,000	\$325,000	\$1,648,392
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)	\$65,000	\$120,000	\$120,000	\$125,000	\$125,000	\$555,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$2,030,129	\$608,972	\$858,972	\$658,972	\$618,972	\$4,776,017

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$1,918,102,553	\$1,992,299,695	\$2,089,098,126	\$2,193,530,647	\$2,300,834,487	\$10,493,865,508
(2) The Millage projected for discretionary capital outlay per s.1011.71		0.96	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$3,222,412	\$3,347,063	\$3,509,685	\$3,685,131	\$3,865,402	\$17,629,693
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$1,771,406	\$2,666,912	\$3,008,301	\$3,158,684	\$3,313,202	\$14,120,505
(5) Difference of lines (3) and (4)		\$1,451,006	\$478,151	\$501,384	\$526,447	\$552,200	\$3,509,188

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$82,103	\$81,028	\$81,028	\$81,028	\$81,028	\$406,215
		\$82,103	\$81,028	\$81,028	\$81,028	\$81,028	\$406,215

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$10,133	\$10,133	\$10,133	\$10,133	\$10,133	\$50,665
CO & DS Interest on Undistributed CO	360	\$1,253	\$1,253	\$1,253	\$1,253	\$1,253	\$6,265
		\$11,386	\$11,386	\$11,386	\$11,386	\$11,386	\$56,930

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 2017 - 2018?

No

Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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

GULF COUNTY SCHOOL DISTRICT

2018 - 2019 Work Plan

Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$52	\$5,000	\$5,000	\$0	\$0	\$10,052
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	\$320,587	\$0	\$0	\$0	\$0	\$320,587
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$320,639	\$5,000	\$5,000	\$0	\$0	\$330,639

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,771,406	\$2,868,912	\$3,008,301	\$3,158,684	\$3,313,202	\$14,120,505
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$2,030,129)	(\$608,972)	(\$858,972)	(\$658,972)	(\$618,972)	(\$4,776,017)
PECO Maintenance Revenue	\$82,103	\$81,028	\$81,028	\$81,028	\$81,028	\$406,215
Available 1.50 Mill for New Construction	(\$256,723)	\$2,259,940	\$2,149,329	\$2,499,712	\$2,694,230	\$9,344,488

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$11,386	\$11,386	\$11,386	\$11,386	\$11,386	\$56,930
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$320,639	\$5,000	\$5,000	\$0	\$0	\$330,639
Total Additional Revenue	\$332,025	\$16,386	\$16,386	\$11,386	\$11,386	\$387,569
Total Available Revenue	\$73,302	\$2,276,326	\$2,165,715	\$2,511,098	\$2,705,616	\$9,732,057

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Nothing reported for this section.

Nothing reported for this section.

Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		\$0	\$0	\$0	\$0	\$0	\$0	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
Parking Lot Paving	WEWAHITCHKA ELEMENTARY	0	\$0	\$225,000	\$0	\$0	\$0	\$225,000	No
Parking Lot Paving	PORT SAINT JOE ELEMENTARY	0	\$0	\$225,000	\$0	\$0	\$0	\$225,000	No
		0	\$0	\$450,000	\$0	\$0	\$0	\$450,000	

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	2018 - 2019 Satis. Stu. Sta	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
WEWAHITCHKA ELEMENTARY	567	567	486	30	16	86.00 %	0	0	0	0.00 %	0
PORT SAINT JOE ELEMENTARY	760	760	578	37	16	76.00 %	0	0	0	0.00 %	0
PORT SAINT JOE JUNIOR SENIOR HIGH	1,108	997	506	47	11	51.00 %	0	0	0	0.00 %	0
HIGHLAND VIEW ELEMENTARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
WEWAHITCHKA JUNIOR SENIOR HIGH	786	707	343	35	10	48.00 %	0	0	0	0.00 %	0
GULF ADULT SCHOOL	72	108	3	3	1	3.00 %	0	0	0	0.00 %	0
	3,293	3,139	1,915	152	13	61.01 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2022 - 2023 must match the Official Forecasted COFTE Total (1,983) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	623
Middle (4-8)	791
High (9-12)	569
	1,983

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	623
Middle (4-8)	791
High (9-12)	569
	1,983

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
WEWAHITCHKA ELEMENTARY	25	0	0	0	0	5
PORT SAINT JOE ELEMENTARY	0	0	0	0	0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	0	0	0	0	0
HIGHLAND VIEW ELEMENTARY	0	0	0	0	0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	0	0	0	0	0	0
GULF ADULT SCHOOL	0	0	0	0	0	0

Totals for GULF COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	25	0	0	0	0	5
Total number of COFTE students projected by year.	1,929	1,940	1,944	1,969	1,983	1,953
Percent in relocatables by year.	1 %	0 %	0 %	0 %	0 %	0 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
WEWAHITCHKA ELEMENTARY	1	25		0	0
PORT SAINT JOE ELEMENTARY	0	0		0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	0		0	0
HIGHLAND VIEW ELEMENTARY	0	0		0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	0	0		0	0
GULF ADULT SCHOOL	0	0		0	0
	1	25		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

No schools will be closed in Gulf County

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Other - ESE, etc	72	108	3.05	2.78 %	0	70	64.81 %
Elementary - District Totals	1,327	1,327	1,063.33	80.11 %	0	1,325	99.85 %
Middle - District Totals	1,894	1,704	848.66	49.82 %	0	1,704	100.00 %
High - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
	3,293	3,139	1,915.04	61.01 %	0	3,099	98.73 %

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

No comments to report.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	1,327	1,327	1,063.33	80.11 %	0	1,325	99.85 %
Middle - District Totals	1,894	1,704	848.66	49.82 %	0	1,800	105.63 %
High - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
Other - ESE, etc	72	108	3.05	2.78 %	0	72	66.67 %
	3,293	3,139	1,915.04	61.01 %	0	3,197	101.85 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

Ex(0) New

GULF COUNTY SCHOOL DISTRICT

2019 - 2020 Work Plan

INTRODUCTION

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

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

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

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

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

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

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$396,543	(\$859,879)	(\$664,879)	(\$1,099,879)	(\$1,104,879)	(\$3,332,973)
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$396,543	(\$859,879)	(\$664,879)	(\$1,099,879)	(\$1,104,879)	(\$3,332,973)

District GULF COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption	12/10/2019
Work Plan Submittal Date	12/9/2019
DISTRICT SUPERINTENDENT	JIM NORTON
CHIEF FINANCIAL OFFICER	SISSY WORLEY
DISTRICT POINT-OF-CONTACT PERSON	BILL CARR
JOB TITLE	ASSISTANT SUPERINTENDENT
PHONE NUMBER	850-229-8256
E-MAIL ADDRESS	bcarr@gulf.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$1,048,176	\$45,000	\$40,000	\$250,000	\$250,000	\$1,633,176
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Flooring	\$64,098	\$50,000	\$50,000	\$50,000	\$50,000	\$264,098
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Roofing	\$5,500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$5,900,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY, WEWAHITCHKA JUNIOR SENIOR HIGH					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$100,000	\$70,000	\$70,000	\$70,000	\$70,000	\$380,000
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:	\$6,737,274	\$270,000	\$265,000	\$475,000	\$475,000	\$8,222,274
PECO Maintenance Expenditures	\$150,000	\$0	\$0	\$0	\$0	\$150,000

1.50 Mill Sub Total:	\$6,587,274	\$270,000	\$265,000	\$475,000	\$475,000	\$8,072,274
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No items have been specified.

Total:	\$6,737,274	\$270,000	\$265,000	\$475,000	\$475,000	\$8,222,274
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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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,587,274	\$270,000	\$265,000	\$475,000	\$475,000	\$8,072,274
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$266,304	\$250,000	\$0	\$250,000	\$250,000	\$1,016,304
Other Vehicle Purchases	\$50,000	\$0	\$25,000	\$0	\$0	\$75,000
Capital Outlay Equipment	\$275,000	\$300,000	\$325,000	\$325,000	\$325,000	\$1,550,000
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)	\$105,000	\$120,000	\$125,000	\$125,000	\$130,000	\$605,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$7,283,578	\$940,000	\$740,000	\$1,175,000	\$1,180,000	\$11,318,578

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$2,225,159	\$1,871,764,366	\$1,934,627,693	\$2,000,912,914	\$2,066,435,608	\$7,875,965,740
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.00	0.00	0.00	0.00	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$3,738	\$3,144,564	\$3,250,175	\$3,361,534	\$3,471,612	\$13,231,623
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$0	\$0	\$0	\$0	\$0	\$0
(5) Difference of lines (3) and (4)		\$3,738	\$3,144,564	\$3,250,175	\$3,361,534	\$3,471,612	\$13,231,623

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$150,000	\$0	\$0	\$0	\$0	\$150,000
		\$150,000	\$0	\$0	\$0	\$0	\$150,000

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$73,612	\$73,612	\$73,612	\$73,612	\$73,612	\$368,060
CO & DS Interest on Undistributed CO	360	\$1,509	\$1,509	\$1,509	\$1,509	\$1,509	\$7,545
		\$75,121	\$75,121	\$75,121	\$75,121	\$75,121	\$375,605

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 2018 - 2019?

No

Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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
Insurance Recovery	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Interest, Including Profit On Investment	\$5,000	\$5,000	\$0	\$0	\$0	\$10,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$7,605,000	\$5,000	\$0	\$0	\$0	\$7,610,000

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$0	\$0	\$0	\$0	\$0	\$0
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$7,283,578)	(\$940,000)	(\$740,000)	(\$1,175,000)	(\$1,180,000)	(\$11,318,578)
PECO Maintenance Revenue	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Available 1.50 Mill for New Construction	(\$7,283,578)	(\$940,000)	(\$740,000)	(\$1,175,000)	(\$1,180,000)	(\$11,318,578)

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$75,121	\$75,121	\$75,121	\$75,121	\$75,121	\$375,605
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$7,605,000	\$5,000	\$0	\$0	\$0	\$7,610,000
Total Additional Revenue	\$7,680,121	\$80,121	\$75,121	\$75,121	\$75,121	\$7,985,605
Total Available Revenue	\$396,543	(\$859,879)	(\$664,879)	(\$1,099,879)	(\$1,104,879)	(\$3,332,973)

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Nothing reported for this section.

Nothing reported for this section.

Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		\$0	\$0	\$0	\$0	\$0	\$0	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Track	PORT SAINT JOE JUNIOR SENIOR HIGH	0	\$625,000	\$0	\$0	\$0	\$0	\$625,000	No
Parking Lot Paving	PORT SAINT JOE ELEMENTARY	0	\$0	\$225,000	\$0	\$0	\$0	\$225,000	No

Track	WEWAHITCHKA JUNIOR SENIOR HIGH	0	\$575,000	\$0	\$0	\$0	\$0	\$575,000	No
Parking Lot Paving	WEWAHITCHKA ELEMENTARY	0	\$0	\$225,000	\$0	\$0	\$0	\$225,000	No
		0	\$1,200,000	\$450,000	\$0	\$0	\$0	\$1,650,000	

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	2019 - 2020 Satis Stu Sta	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
WEWAHITCHKA ELEMENTARY	567	567	474	30	16	84.00 %	0	0	0	0.00 %	0
PORT SAINT JOE ELEMENTARY	760	760	554	37	15	73.00 %	0	0	0	0.00 %	0
PORT SAINT JOE JUNIOR SENIOR HIGH	1,108	997	460	47	10	46.00 %	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	351	35	10	50.00 %	0	0	0	0.00 %	0
GULF ADULT SCHOOL	72	108	5	3	2	5.00 %	0	0	0	0.00 %	0
	3,293	3,139	1,844	152	12	58.75 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2023 - 2024 must match the Official Forecasted COFTE Total (1,881) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	600
Middle (4-8)	744

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	600
Middle (4-8)	744

High (9-12)	538	High (9-12)	538
	1,881		1,882

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
HIGHLAND VIEW ELEMENTARY	0	0	0	0	0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	0	0	0	0	0	0
GULF ADULT SCHOOL	0	0	0	0	0	0
WEWAHITCHKA ELEMENTARY	25	0	0	0	0	5
PORT SAINT JOE ELEMENTARY	0	0	0	0	0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	0	0	0	0	0

Totals for GULF COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	25	0	0	0	0	5
Total number of COFTE students projected by year.	1,819	1,832	1,860	1,884	1,881	1,855
Percent in relocatables by year.	1 %	0 %	0 %	0 %	0 %	0 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
WEWAHITCHKA ELEMENTARY	1	25		0	0
PORT SAINT JOE ELEMENTARY	0	0		0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	0	0		0	0
HIGHLAND VIEW ELEMENTARY	0	0		0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	0	0		0	0
GULF ADULT SCHOOL	0	0		0	0
	1	25		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

No schools will be closed in Gulf County

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	1,327	1,327	1,027.56	77.47 %	0	1,028	77.47 %
Middle - District Totals	1,894	1,704	811.46	47.59 %	0	811	47.59 %
High - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
Other - ESE, etc	72	108	5.37	4.63 %	0	5	4.63 %
	3,293	3,139	1,844.39	58.76 %	0	1,844	58.74 %

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

No comments to report.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	1,327	1,327	1,027.56	77.47 %	0	1,028	77.47 %
Middle - District Totals	1,894	1,704	811.46	47.59 %	0	811	47.59 %
High - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
Other - ESE, etc	72	108	5.37	4.63 %	0	5	4.63 %
	3,293	3,139	1,844.39	58.76 %	0	1,844	58.74 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

St Joe Demo & Tree Service, LLC

225 8th Street
Port St Joe, FL 32456

Invoice

Date	Invoice #
3/10/2020	0119

Bill To
ATTN: Bill Kennedy City of Port St Joe P.O. Box 278 Port St Joe, FL 32457

P.O. No.	Terms	Project

Item	Description	Amount
Demo	North Boardwalk (20th Street Park)	4,000.00
Thank you for your business.		Total \$4,000.00

St Joe Demo & Tree Service, LLC

225 8th Street
Port St Joe, FL 32456

Invoice

Date	Invoice #
3/10/2020	0118

Bill To
ATTN: Bill Kennedy City of Port St Joe P.O. Box 278 Port St Joe, FL 32457

P.O. No.	Terms	Project

Item	Description	Amount
Demo	<u>Middle Boardwalk</u> (20th Street Park)	2,500.00
Thank you for your business.		Total \$2,500.00

St Joe Demo & Tree Service, LLC

225 8th Street
Port St Joe, FL 32456

Invoice

Date	Invoice #
3/10/2020	0117

Bill To
ATTN: Bill Kennedy City of Port St Joe P.O. Box 278 Port St Joe, FL 32457

P.O. No.	Terms	Project

Item	Description	Amount
Demo	South Boardwalk (20th Street Park) (old walking Bridge)	3,500.00
Thank you for your business.		Total \$3,500.00

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Michael Lacour

Chicken House Branch Info!

From: Strenth, Jason - NRCS, Gainesville, FL <jason.strenth@usda.gov>
Sent: Tuesday, April 28, 2020 3:41 PM
To: Michael Lacour
Cc: Thornton, Herrika - NRCS, Marianna, FL; Barnhart, Hilary - NRCS, Blountstown, FL; Keith, Jamie - NRCS, Marianna, FL
Subject: City of Port St. Joe Hurricane Michael Emergency Watershed Protection (EWP) Program
Attachments: SF424_Application for Federal Assistance.pdf; Example SF424 and 424C with instructions.pdf; Administrative Readiness Questionnaire.docx; SF-424D.pdf; Certification-Regarding-Lobbying-061416.pdf; AD-3031 Assurances Regarding Felony.pdf

Mike,

This is a follow up to the damage survey report (DSR) that the City of Port St. Joe submitted to NRCS for waterway debris removal related to Hurricane Michael. We have not received the funding yet, but it appears that the DSR will be funded. The estimated construction cost of the DSR is \$291,500. NRCS will reimburse the county 75% of the construction cost (not to exceed \$218,625.00) and 7.5% of the construction cost (not to exceed \$21,862.50) for technical services such preparation of plans, contract administration, and inspection.

25% of 218,625 = \$54,656

The EWP program operates via a reimbursable agreement between NRCS and the sponsor (City of Port St. Joe). The agreement spells out the responsibilities of both parties. In anticipation of the funding, I am sending you the following forms that need to be returned to me (scanned copies are acceptable) before I can start the agreement writing process:

1. Application for Federal Assistance (SF-424) – I have already entered the budget numbers in section 18 and attached an example SF-424.
2. Administrative Readiness Questionnaire.
3. Assurances for Construction Programs (SF-424D).
4. Certification Regarding Lobbying.
5. Assurances Regarding Felony Conviction (AD-3031).

Once we have the funding and you have returned all the completed forms, it will be about a month before I can provide you with the final agreement. The agreement will need to be signed by the city first, then returned to NRCS. NRCS will then sign the agreement and the agreement becomes active. I can provide you with a sample agreement if needed. Let me know if you have any questions. Also, if the city is no longer interested in the EWP program, please let me know as soon as possible.

Jason Strenth, P.E.
State Conservation Engineer
USDA-NRCS
4500 NW 27th Ave, Bldg A
Gainesville, FL 32606
PH: (352) 338-9559
Cell: (352) 538-4892