

GULF COUNTY ORDINANCE NO. 2024-07

AN ORDINANCE PER THE REQUIREMENTS OF FLORIDA STATUTE 163.3177(3)(b) TO YEARLY REVIEW AND UPDATE THE GULF COUNTY FIVE-YEAR CAPITAL IMPROVEMENT SCHEDULE; ADOPTING BY REFERENCE THE GULF COUNTY SCHOOL DISTRICT 2023/2027 WORK PLAN; INCORPORATING BY REFERENCE THE UPDATED CONCURRENCY TRACKING DATA; PROVIDING FOR REPEAL OF ORDINANCE IN CONFLICT THEREWITH, PROVIDING FOR SEVERABILITY AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Florida Statute 125.01 empowers the County Commissioners the power to carry on county government, and

WHEREAS, Florida Statute 163.3177(3)(a) requires each Comprehensive Plan to have a Capital Improvements Element to implement a Five-Year Capital Improvements planning period, and

WHEREAS, the Gulf County Comprehensive Plan Capital Improvements Element has identified the Five-Year Capital Improvements planning period as the Gulf County Five-Year Capital Improvements Schedule, and

WHEREAS, Florida Statute 163.3177(3)(b) requires a Five-Year Capital Improvements Schedule to be reviewed annually and amended by Ordinance as necessary, and

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

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

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

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

WHEREAS, the updated concurrency tracking data is incorporated by reference into the yearly review, and

WHEREAS, Gulf County adopts by reference the Gulf County School District 2023/2027 Work Plan (Exhibit A) with no financial obligations by Gulf County, and

WHEREAS, the Gulf County Board of County Commissioners held two (2) public hearings with the first on May 28, 2024 and for proposed adoption on June 18, 2024 in the Donald H. Butler Commission Chamber located in the Robert M. Moore Administration Building, and

WHEREAS, the Gulf County Board of County Commissioners updates the Five-Year Capital Improvement Schedule to reflect the planning period of 2023/2024 through 2027/2028, and

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

- Section 1) Updating the Gulf County Capital Improvements Schedule as presented in Exhibit “A” (attached hereto.)
- Section 2) A certified copy of the enacting ordinance shall be on file with the Clerk of Court of Gulf County, Florida.
- Section 3) Effective date, this ordinance shall take effect as provided by law. Passed and duly adopted by the Gulf County Board of County Commissioners for Gulf County, Florida this, 18th day of June, 2024.
- Section 4) All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed to the extent of such conflict, except to the extent of any conflicts with any conflicting state general or special law controlling the Gulf County Capital Improvements Schedule and, which provisions shall prevail over any parts of this ordinance which are inconsistent, either in whole or in part.
- Section 6) It is the intent of the Board of County Commissioners that the provisions of this Ordinance may be modified as a result of considerations that may arise during public hearings. Such modifications shall be incorporated into the final version of the Ordinance adopted by the Board and filed with the Clerk to the Board pursuant to Gulf County Board Policy for Rules and Procedure.
- Section 7) If any provisions or portion of this Ordinance is declared by any court of competent jurisdiction to be void, unconstitutional, or unenforceable, then all remaining provisions and portions of this Ordinance shall remain in full force and effect.

Following two properly noticed and conducted public hearings; the foregoing Ordinance was offered by Commissioner FARRELL, who moved its adoption. The motion was seconded by Commissioner MCCROAN and, being put to vote, the vote as follows:

Commissioner Quinn YES
Commissioner McCroan YES
Commissioner Rich YES
Commissioner Farrell YES
Commissioner Husband YES

DULY PASSED AND ADOPTED THIS 18th day of June, 2024

ATTEST: REBECCA L. NORRIS
CLERK OF COURTS

BY: *Rebecca Norris*
DERUTY CLERK

BOARD OF COUNTY COMMISSIONERS
OF GULF COUNTY

BY: *Sandy Quinn*
CHAIRMAN SANDY QUINN

APPROVED AS TO FORM & CONTENT:

By *Jeremy Novak*
JEREMY T.M. NOVAK, GULF COUNTY ATTORNEY

EXHIBIT A:

2023/2024 - 2027/2028

**Five-Year Capital Improvements Schedule Updates
and
by reference
the Yearly Data Updates for Concurrency Tracking
and
Gulf County School Board 2023/2027 Work Plan**

PROPOSED FIVE-YEAR CAPITAL IMPROVEMENTS SCHEDULE

ID #	Project Name General Location	Project Description	FY 2023/2024 Funding	FY 2024/2025 Funding	FY 2025/2026 Funding	FY 2026/2027 Funding	FY 2027/2028 Funding	Project Funding Source
A Water								
1	Water Transmission & Booster Station Jones Homestead	Construct Transmission & Booster Station	\$7,012,856					CDBG-DR Grant Funding
2	White City Water Plant White City	Construct Water Plant	\$6,784,183					Resilient FL Grant Funding
3	South Transmission Main Jones Homestead	Construct Transmission Main		\$7,700,000				Grant Funding
4	Expansion Wells Field White City	Expansion		\$3,000,000				Grant Funding
5	30B Water Line Indian Pass	Replace waterline	\$10,000	\$75,000				County Funds
6	Reuseline St. Joseph Bay Golf Course	Reclaimed Water		\$5,300,000				Grant Funding
WATER TOTAL			\$13,807,039	\$16,075,000	\$0	\$0	\$0	

ID #	Project Name General Location	Project Description	FY 2023/2024 Funding	FY 2024/2025 Funding	FY 2025/2026 Funding	FY 2026/2027 Funding	FY 2027/2028 Funding	Project Funding Source
B Sewer								
1	Pilot Program Indian Pass	Disturbed Wastewater Treatment System		\$1,672,000			\$6,500,000	DWTS Grant Funding
2	Wastewater Treatment Facility Port St. Joe	Construct Wastewater Treatment Facility		\$28,364,494				Resilient FL Grant Funding
3	River Pilot Program Howard Creek	Disturbed Wastewater Treatment System					\$8,000,000	Grant Funding
SEWER TOTAL			\$0	\$30,036,494	\$0	\$0	\$14,500,000	

ID #	Project Name General Location	Project Description	FY 2023/2024 Funding	FY 2024/2025 Funding	FY 2025/2026 Funding	FY 2026/2027 Funding	FY 2027/2028 Funding	Project Funding Source
C Drainage								
1	CR 387 Drainage Howard Creek	Drainage Improvements	\$3,001,160					HMGP/CDBG Grant Funding
2	Americus Avenue Ditch St. Joe Beach	Drainage Improvements		\$5,460,000				Grant Funding
DRAINAGE TOTAL			\$3,001,160	\$5,460,000	\$0	\$0	\$0	

PROPOSED FIVE-YEAR CAPITAL IMPROVEMENTS SCHEDULE

ID #	Project Name General Location	Project Description	FY 2023/2024 Funding	FY 2024/2025 Funding	FY 2025/2026 Funding	FY 2026/2027 Funding	FY 2027/2028 Funding	Project Funding Source
D Solid Waste								
1	Wetappo Transfer Station Upgrade Wetappo	Upgrade		\$			\$750,000	Grant Funding
SOLID WASTE TOTAL			\$0	\$0	\$0	\$0	\$750,000	

ID #	Project Name General Location	Project Description	FY 2023/2024 Funding	FY 2024/2025 Funding	FY 2025/2026 Funding	FY 2026/2027 Funding	FY 2027/2028 Funding	Project Funding Source
E Recreation								
1	Salina's Park Cape San Blas	Improvements, Rehabilitation	\$154,587	\$500,000		\$150,000		TDC Funds, County Funds, Grant Funding
2	Honeyville Park Honeyville	Improvements		\$50,000			\$150,000	Grant Funding
3	Gaskin Park & Boat Ramp Wewahitchka	Improvements		\$150,000				FRDAP Grant Funding
4	Cape Palms Park Cape San Blas	Improvements			\$50,000			Grant Funding
5	Indian Pass Boat Ramp Indian Pass	County Maintenance				\$500,000		Grant Funding
6	White City Park & Boat Ramp White City	Playground upgrade	\$50,000					FRDAP Grant Funding
7	Fishing Pier Stump Hole	Gulf Side Fishing Pier					\$1,000,000	No Funding Committed
8	Highland View Boat Ramp Highland View	Improve parking					\$150,000	No Funding Committed
9	Lower Landing Boat Ramp Howard Creek	Improvements			\$263,200			FBIP Grant Funding
10	Country Club St. Joseph Bay Golf Club	Pool & Club House Improvements	\$50,000	\$800,000				FRDAP, TDC Funds
11	Country Club St. Joseph Bay Golf Club	Event Center				\$500,000		TDC Funds
12	Donnie Break Park Highland View	Improvements			\$50,000			FRDAP Grant Funding
13	Jones Homestead Park Jones Homestead	Improvements				\$50,000		FRDAP Grant Funding
RECREATION TOTAL			\$254,587	\$1,500,000	\$363,200	\$1,200,000	\$1,300,000	

PROPOSED FIVE-YEAR CAPITAL IMPROVEMENTS SCHEDULE

ID #	Project Name General Location	Project Description	FY 2023/2024 Funding	FY 2024/2025 Funding	FY 2025/2026 Funding	FY 2026/2027 Funding	FY 2027/2028 Funding	Project Funding Source
F Transportation								
1	Lake Grove Road/Byrd Parker Wewahitchka	Widen/Resurface, Sidewalk Project		\$2,299,305			\$100,000	FDOT Funding
2	Indian Pass Road Elevation CR 30A to Bridge	Elevate Road & Replace Bridge		\$2,992,983	\$6,529,641			HMGP/CDBG & FDOT Funding
3	Rutherford Street Loop Jones Homestead	Widen/Resurface	\$1,262,483					FDOT Funding
4	Madison Street Oak Grove	Resurface	\$479,428					Grant Funding
5	13 Mile Road CR 30A & East Hwy 98	New Construction			\$1,560,569			FDOT Funding
6	CR 20 White City	New Construction					\$9,890,700	FDOT Funding
7	Old Panama Hwy Wewahitchka	Widen/Resurface				\$1,750,000		FDOT Funding
8	Jola Road Last Phase to Calhoun County	New Construction			\$2,905,957			FDOT Funding
9	Shorty Kemp Road Wewahitchka	Resurface				\$931,646		FDOT Funding
10	Country Club Road Simmon's Bayou	Widen/Resurface				\$1,982,148		FDOT Funding
11	Gardenia Street White City	Widen/Resurface					\$786,888	FDOT Funding
12	CR 381 Wewahitchka	Resurface			\$2,612,893		\$4,366,787	FDOT Funding
13	Long Avenue Port St. Joe	Widen/Resurface				\$1,336,389		FDOT Funding
14	Henry Avenue Wewahitchka	Widen/Resurface			\$472,337			FDOT Funding
15	Court Avenue Wewahitchka	Resurface	\$30,000					FDOT Funding
16	Highland View Paving Highland View	Resurface		\$3,180,310				FEMA Funding
17	Overstreet Roads Overstreet	Resurface		\$2,624,668				CDBG-MIT Funding
18	St. Joe Beach Roads St. Joe Beach	Resurface	\$5,352,135					Resilient FL Funding

PROPOSED FIVE-YEAR CAPITAL IMPROVEMENTS SCHEDULE

ID #	Project Name General Location	Project Description	FY 2023/2024 Funding	FY 2024/2025 Funding	FY 2025/2026 Funding	FY 2026/2027 Funding	FY 2027/2028 Funding	Project Funding Source
F Transportation								
19	Beacon Hill Roads Beacon Hill	Resurface	\$1,210,044					Resilient FL Funding
20	US 98 & SR 30A Cutoff Road Simmon's Bayou	New Construction	\$500,000	\$281,886				Grant Funding
21	CR 386 Bridge Overstreet	Repair			\$61,250			FDOT Funding
22	Road 12 Bridge Overstreet	Repair				\$105,063		FDOT Funding
23	South Bass Bridge Wewahitchka	Bridge Replacement	\$20,900	\$50,000				CLFRF Funding
24	South Dianna Street Bridge Wewahitchka	Bridge Replacement		\$4,725,000				CDBG-MIT Funding
25	Victoria Avenue Bridge Highland View	Bridge Replacement	\$76,789	\$365,000	\$8,091,971			FDOT Funding
TRANSPORTATION TOTAL			\$8,931,779	\$16,519,152	\$22,234,618	\$6,105,245	\$15,144,375	

PROPOSED FIVE-YEAR CAPITAL IMPROVEMENTS SCHEDULE

ID #	Project Name General Location	Project Description	FY 2023/2024 Funding	FY 2024/2025 Funding	FY 2025/2026 Funding	FY 2026/2027 Funding	FY 2027/2028 Funding	Project Funding Source
G Other Enhancement/Multi-Agency Projects								
1	10th Street Upgrade Port St. Joe	Improvements		\$1,000,000				TDC Funds
2	Seaport Port St. Joe	Dredging			\$25,000,000			Grant Funding
3	Seaport Port St. Joe	Floating Dry Dock				\$45,000,000		Grant Funding
4	Airport Port St. Joe	Feasibility Study, Design & Construction	\$975,000	\$3,500,000	\$25,000,000			LTP Funding & Pending Grant Funding
5	Washington Gym Complex Port St. Joe	Improvements	\$550,000					HUD & CLFRF Funding
6	St. Joseph Peninsula Cape San Blas	Erosion Control, Breakwater		\$25,000,000				FDEP, POT3, NFWF Funding
7	EOC/911 Expansion Port St. Joe	Increase Capacity					\$1,000,000	Grant Funding
8	Courthouse Complex Port St. Joe	Generators/ Backup Power	\$64,300					CLFRF & County Funds
9	Gulf County Jail Port St. Joe	Improvements				\$2,100,000		Grant Funding
10	Fuel Depot Port St. Joe	Canopy		\$200,000				County Funds
11	TL James Park Wewahitchka	Pickleball Court	\$40,000					TDC Funds
12	Frank Pate Park Port St. Joe	Pickleball Court	\$50,000					TDC Funds
13	Workforce Housing Port St. Joe	Infrastructure		\$750,000				CLFRF Funding
14	Sheriff's Office Port St. Joe	Improvements/Generators	\$67,500					CLFRF Funding
15	Fire Stations County Wide	Improvements	\$241,000					County Funds
OTHER ENHANCEMENTS/MULTI-AGENCY PROJECTS TOTAL			\$1,987,800	\$30,450,000	\$50,000,000	\$47,100,000	\$1,000,000	
ALL CAPITAL IMPROVEMENTS TOTAL			\$27,982,365	\$100,040,646	\$72,597,818	\$54,405,245	\$32,694,375	

DISTRICT 3



ADOPTED WORK PROGRAM PUBLIC HEARING REPORT

FISCAL YEAR 2024 TO FISCAL YEAR 2028

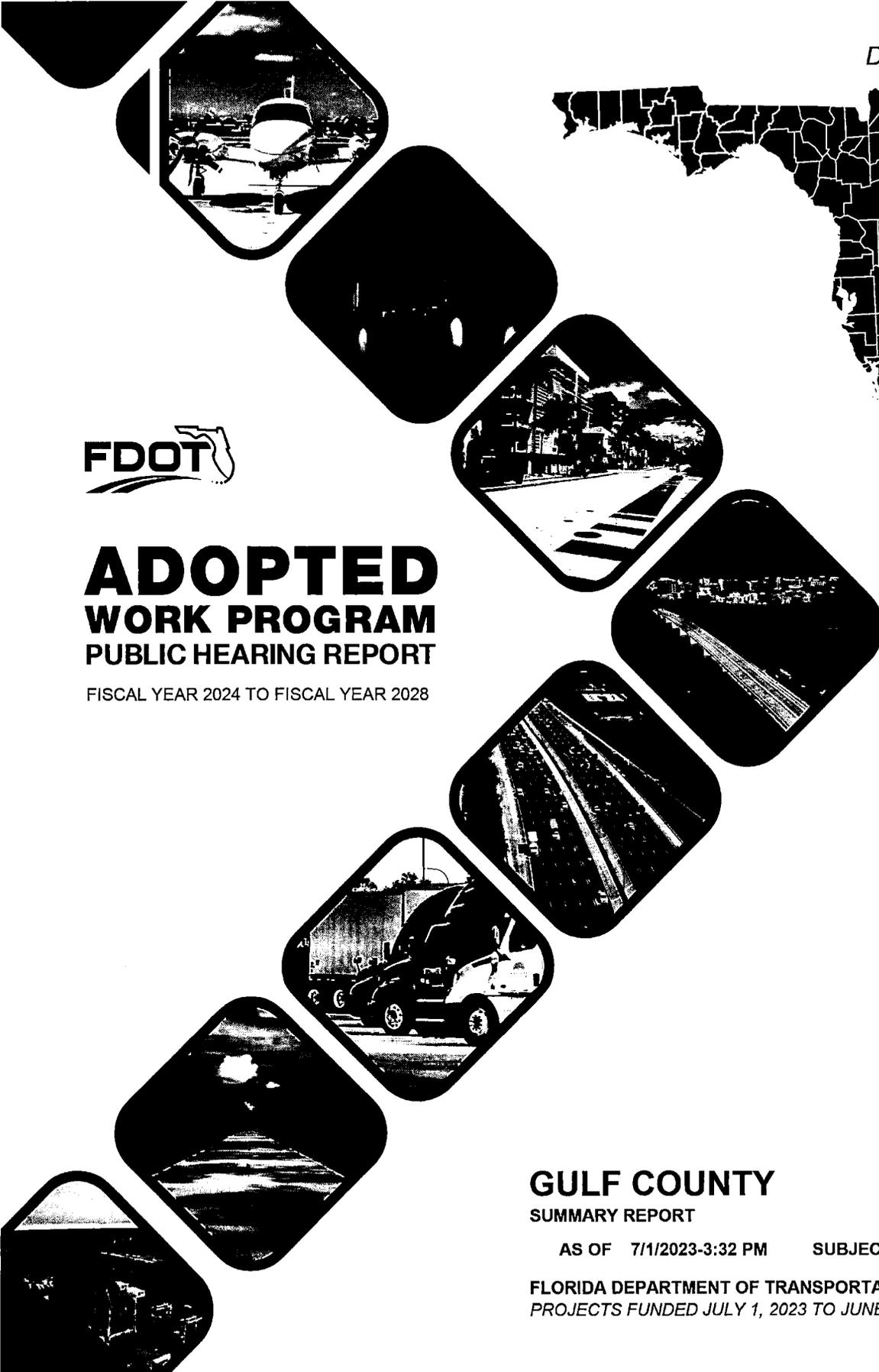
GULF COUNTY

SUMMARY REPORT

AS OF 7/1/2023-3:32 PM

SUBJECT TO CHANGE

FLORIDA DEPARTMENT OF TRANSPORTATION DISTRICT 3
PROJECTS FUNDED JULY 1, 2023 TO JUNE 30, 2028



Adopted Five-Year Work Program Adopted Summary Report - As of July 1, 2023

July 1, 2023 through June 30, 2028

Florida Department of Transportation - District Three

GULF COUNTY

Freight Logistics And Passenger Operations Program: Aviation

453250-1 - GULF COUNTY AIRPORT SITE WORK CONSTRUCTION

Type of Work: AVIATION PRESERVATION PROJECT

Phase	Funding Source	2024	2025	2026	2027	2028
Capital	State	\$2,500,000				
Total for Project 453250-1		\$2,500,000				

Adopted Five-Year Work Program Adopted Summary Report - As of July 1, 2023

July 1, 2023 through June 30, 2028

Florida Department of Transportation - District Three

GULF COUNTY

Freight Logistics And Passenger Operations Program: Transit

452033-1 - PROGRAM 18 - SECTION 5311 CAPITAL-GULF COUNTY ARC

Type of Work: CAPITAL FOR FIXED ROUTE

Phase	Funding Source	2024	2025	2026	2027	2028
Capital	Federal	\$167,554				
Total for Project 452033-1		\$167,554				

Adopted Five-Year Work Program Adopted Summary Report - As of July 1, 2023

July 1, 2023 through June 30, 2028

Florida Department of Transportation - District Three

GULF COUNTY

Highways

218984-2 - SR 22 OVER WETAPPO CREEK BRIDGE NO. 510022

Type of Work: BRIDGE REPLACEMENT

Phase	Funding Source	2024	2025	2026	2027	2028
Construction	Federal	\$29,980				
Total for Project 218984-2		\$29,980				

425654-2 - IOLA ROAD/GU PARKER ROAD FROM END OF PAVEMENT TO PORTER LANDING ROAD

Type of Work: NEW ROAD CONSTRUCTION

Phase	Funding Source	2024	2025	2026	2027	2028
Construction	State			\$2,690,701		
Total for Project 425654-2				\$2,690,701		

430789-2 - SR 71 FROM SOUTH OF BRITT AVENUE TO CALHOUN COUNTY LINE

Type of Work: RESURFACING

Phase	Funding Source	2024	2025	2026	2027	2028
Construction	Federal	\$5,983,381				
	Local	\$21,169				
	State	\$64,108				
Preliminary Engineering	State	\$53,272				
Total for Project 430789-2		\$6,121,930				

430794-1 - SR 71 CECIL G COSTINS BLVD FROM SR 30 (US 98) TO S OF P.O. ENTRANCE

Type of Work: RESURFACING

Phase	Funding Source	2024	2025	2026	2027	2028
Construction	Federal			\$1,180,216		
	State			\$2,131,614		
Preliminary Engineering	State	\$742,500				
Total for Project 430794-1		\$742,500		\$3,311,830		

433569-2 - SR 30 (US 98) FROM SOUTH OF PINE STREET TO BAY COUNTY LINE

Type of Work: RESURFACING

Phase	Funding Source	2024	2025	2026	2027	2028
Construction	Local		\$37,030			
	State		\$3,642,415			
Preliminary Engineering	State	\$60,981				
Total for Project 433569-2		\$60,981	\$3,679,445			

Adopted Five-Year Work Program Adopted Summary Report - As of July 1, 2023

July 1, 2023 through June 30, 2028

Florida Department of Transportation - District Three

GULF COUNTY

Highways

436742-1 - GULF COUNTY TSMCA

Type of Work: TRAFFIC SIGNALS

Phase	Funding Source	2024	2025	2026	2027	2028
Operations	State	\$12,342	\$12,712	\$13,102	\$13,370	
Total for Project 436742-1		\$12,342	\$12,712	\$13,102	\$13,370	

441179-1 - VICTORIA AVENUE OVER TIDAL BRANCH BRIDGE NO. 514060

Type of Work: BRIDGE REPLACEMENT

Phase	Funding Source	2024	2025	2026	2027	2028
Construction	Federal			\$7,368,224		
Environmental	Federal			\$250,000		
Preliminary Engineering	Federal	\$209,206				
Right of Way	Federal		\$365,000			
Total for Project 441179-1		\$209,206	\$365,000	\$7,618,224		

441185-1 - INDIAN PASS ROAD OVER INDIAN LAGOON BRIDGE NO. 510020

Type of Work: BRIDGE REPLACEMENT

Phase	Funding Source	2024	2025	2026	2027	2028
Construction	Federal			\$3,138,224		
Environmental	Federal			\$200,000		
Preliminary Engineering	Federal	\$71,111				
Right of Way	Federal		\$170,000			
Total for Project 441185-1		\$71,111	\$170,000	\$3,338,224		

449888-1 - LAKE GROVE RD & BYRD PARKER DRIVE RESURFACING

Type of Work: WIDEN/RESURFACE EXIST LANES

Phase	Funding Source	2024	2025	2026	2027	2028
Construction	State		\$2,299,305			
Total for Project 449888-1			\$2,299,305			

450808-1 - SR 30 (US 98) FROM W OF ST JOE INLET BRIDGE TO ICWW BRIDGE

Type of Work: RESURFACING

Phase	Funding Source	2024	2025	2026	2027	2028
Construction	Federal			\$2,261,839		
	Local			\$164,225		
	State			\$2,583,769		
Preliminary Engineering	State	\$803,000				
Total for Project 450808-1		\$803,000		\$5,009,833		

Adopted Five-Year Work Program Adopted Summary Report - As of July 1, 2023

July 1, 2023 through June 30, 2028

Florida Department of Transportation - District Three

GULF COUNTY

Highways

451705-1 - ALLEN MEMORIAL WAY FROM LONG AVENUE TO SR 30 (US 98) CONSTITUTION DR

Type of Work: RESURFACING

Phase	Funding Source	2024	2025	2026	2027	2028
Construction	State	\$575,418				
Total for Project 451705-1		\$575,418				

451771-1 - RUTHERFORD ST / JONES HOMESTEAD RD FROM SR 30A TO SR 30 (US 98)

Type of Work: WIDEN/RESURFACE EXIST LANES

Phase	Funding Source	2024	2025	2026	2027	2028
Construction	State	\$1,165,369				
Total for Project 451771-1		\$1,165,369				

453218-1 - PORT ST. JOE CITY STREET RESURFACING

Type of Work: RESURFACING

Phase	Funding Source	2024	2025	2026	2027	2028
Construction	State	\$1,500,000				
Total for Project 453218-1		\$1,500,000				

Adopted Five-Year Work Program Adopted Summary Report - As of July 1, 2023

July 1, 2023 through June 30, 2028

Florida Department of Transportation - District Three

GULF COUNTY

Maintenance

436742-1 - GULF COUNTY TSMCA

Type of Work: TRAFFIC SIGNALS

Phase	Funding Source	2024	2025	2026	2027	2028
Bridge/Roadway/Contract Maintenance	State					\$13,870
Total for Project 436742-1						\$13,870

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$299,773	\$410,072	\$556,157	\$719,923	\$891,273	\$2,877,198
Total Project Costs	\$299,773	\$0	\$0	\$0	\$0	\$299,773
Difference (Remaining Funds)	\$0	\$410,072	\$556,157	\$719,923	\$891,273	\$2,577,425

District: GULF COUNTY SCHOOL DISTRICT
 Fiscal Year Range:

CERTIFICATION

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

Date of School Board Adoption: 12/5/2023
 Work Plan Submittal Date: 12/11/2023
 DISTRICT SUPERINTENDENT: Jim Norton
 CHIEF FINANCIAL OFFICER: Evan Clark
 DISTRICT POINT-OF-CONTACT PERSON: Joshua Dalley
 JOB TITLE: Assistant Superintendent for Business
 PHONE NUMBER: 8502298256
 E-MAIL ADDRESS: jdailey@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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY					
Flooring	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY					
Roofing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY					
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	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations:	DISTRICT ADMINISTRATIVE OFFICES, GULF ADULT SCHOOL, PORT SAINT JOE ELEMENTARY, PORT SAINT JOE JUNIOR SENIOR HIGH, WEWAHITCHKA JUNIOR SENIOR HIGH, WEWAHITCHKA ELEMENTARY					
Sub Total:	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000	\$9,525,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
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1.50 Mill Sub Total:	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000	\$9,525,000
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No items have been specified.

Total:	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000	\$9,525,000
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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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000	\$9,525,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Other Vehicle Purchases	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Capital Outlay Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
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)	\$296,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,496,000
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:	\$2,801,000	\$2,805,000	\$2,805,000	\$2,805,000	\$2,805,000	\$14,021,000

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	2022 - 2023 Actual	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$3,993,358,832	\$4,144,261,184	\$4,337,127,844	\$4,553,338,027	\$4,779,560,100		\$21,807,645,987
(2) The Millage projected for discretionary capital outlay per s.1011.71		0.79	0.79	0.79	0.79	0.79		
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$6,708,843	\$6,962,359	\$7,286,375	\$7,649,608	\$8,029,661		\$36,636,846
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$3,024,730	\$3,139,029	\$3,285,114	\$3,448,880	\$3,620,230		\$16,517,983
(5) Difference of lines (3) and (4)		\$3,684,113	\$3,823,330	\$4,001,261	\$4,200,728	\$4,409,431		\$20,118,863

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	2022 - 2023 Actual	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$74,909	\$74,909	\$74,909	\$74,909	\$74,909	\$74,909	\$374,545
CO & DS Interest on Undistributed CO	360	\$1,134	\$1,134	\$1,134	\$1,134	\$1,134	\$1,134	\$5,670
		\$76,043	\$76,043	\$76,043	\$76,043	\$76,043	\$76,043	\$380,215

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 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual	2023 - 2024 Budget	2024 - 2025 Budget	2025 - 2026 Budget	2026 - 2027 Budget	2027 - 2028 Budget	Total
Special Facilities Construction Account	\$0	\$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	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$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	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$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	\$0
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$3,024,730	\$3,139,029	\$3,285,114	\$3,448,880	\$3,620,230	\$16,517,983
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$2,801,000)	(\$2,805,000)	(\$2,805,000)	(\$2,805,000)	(\$2,805,000)	(\$14,021,000)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$223,730	\$334,029	\$480,114	\$643,880	\$815,230	\$2,496,983

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$76,043	\$76,043	\$76,043	\$76,043	\$76,043	\$380,215
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenue	\$76,043	\$76,043	\$76,043	\$76,043	\$76,043	\$380,215
Total Available Revenue	\$299,773	\$410,072	\$556,157	\$719,923	\$891,273	\$2,877,198

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	2023	2024	2025	2026	2027	2028	Total	Funded
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	No
Multi-Purpose Building	WEWAHITCHKA JUNIOR SENIOR HIGH	\$299,773	\$0	\$0	\$0	\$0	\$0	\$299,773	Yes
		\$299,773	\$0	\$0	\$0	\$0	\$0	\$299,773	

Additional Project Schedules

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

Project Description	Location	2023	2024	2025	2026	2027	2028	Total	Funded
Parking Lot Paving	WEWAHITCHKA ELEMENTARY	0	\$0	\$0	\$225,000	\$0	\$0	\$225,000	No
Parking Lot Paving	PORT SAINT JOE ELEMENTARY	0	\$0	\$0	\$225,000	\$0	\$0	\$225,000	No
		0	\$0	\$0	\$450,000	\$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

Category	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
WEWAHITCHKA ELEMENTARY	544	544	490	28	17	90.00 %	0	0	0	0.00 %	0	0
PORT SAINT JOE ELEMENTARY	741	741	519	36	14	70.00 %	0	0	0	0.00 %	0	0
PORT SAINT JOE JUNIOR SENIOR HIGH	1,108	997	483	47	10	48.00 %	0	0	0	0.00 %	0	0
WEWAHITCHKA JUNIOR SENIOR HIGH	781	702	351	35	10	50.00 %	0	0	0	0.00 %	0	0
GULF ADULT SCHOOL	72	108	7	3	2	6.00 %	0	0	0	0.00 %	0	0
Total	3,246	3,092	1,850	149	12	59.83 %	0	0	0	0.00 %	0	0

The COFTE Projected Total (0) for 2027 - 2028 must match the Official Forecasted COFTE Total (1,843) for 2027 - 2028 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.

Category	2027	2028
Elementary (PK-3)	553	
Middle (4-8)	712	
High (9-12)	578	
Total	1,843	

Category	2027	2028
Elementary (PK-3)	553	
Middle (4-8)	712	
High (9-12)	578	
Total	1,843	

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Category	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Total Relocatable Replacements:	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.

Facility	Special Purpose	PK-3	4-8	High School	ESL	Other	Total
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

Facility	Special Purpose	PK-3	4-8	High School	ESL	Other	Total
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.

Grade	2022 - 2023 Fiscal Year				2023 - 2024 Fiscal Year			
	2022-2023	2023-2024	2024-2025	2025-2026	2023-2024	2024-2025	2025-2026	2026-2027
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

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	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
WEWAHITCHKA JUNIOR SENIOR HIGH	0	0	0	0	0	0
GULF ADULT SCHOOL	0	0	0	0	0	0

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
Total students in relocatables by year.	25	0	0	0	0	5
Total number of COFTE students projected by year.	1,869	1,852	1,880	1,849	1,843	1,859
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 2024	FISH Student Stations	Current	# of Leased Classrooms 2028	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
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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Elementary - District Totals	1,285	1,285	1,008.86	78.52 %				0	1,000		77.82 %
Middle - District Totals	1,889	1,699	834.08	49.09 %				0	925		54.44 %
High - District Totals	0	0	0.00	0.00 %				0	0		0.00 %
Other - ESE, etc	72	108	6.99	6.48 %				0	0		0.00 %
	3,246	3,092	1,849.93	59.83 %				0	1,925		62.26 %

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 Groupings	Planned Student Stations	Planned 2023-2024 Capacity	2023-2024 COFTE	2023-2024 Utilization	Planned 2023-2024 Student Stations	Planned 2023-2024 Capacity	2023-2024 COFTE	2023-2024 Utilization
Elementary - District Totals	1,285	1,285	1,008.86	78.52 %	0	1,000		77.82 %
Middle - District Totals	1,889	1,699	834.08	49.09 %	0	925		54.44 %
High - District Totals	0	0	0.00	0.00 %	0	0		0.00 %
Other - ESE, etc	72	108	6.99	6.48 %	0	0		0.00 %
	3,246	3,092	1,849.93	59.83 %	0	1,925		62.26 %

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.