

**REPAIR AND MAINTENANCE PROGRAM  
1% AD VALOREM ALLOCATION  
PROJECT LIST (FY 06 - FY11)**

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 06 - FY 11
<b><u>Countywide (General Fund):</u></b>							
<b>Sources:</b>							
Beginning Fund Balance	\$1,545,000						\$0
1% Assessment	\$4,867,020	\$5,158,444	\$5,287,405	\$5,419,590	\$5,555,080	\$5,693,957	\$31,981,496
<b>Total Sources</b>	<b>\$6,412,020</b>	<b>\$5,158,444</b>	<b>\$5,287,405</b>	<b>\$5,419,590</b>	<b>\$5,555,080</b>	<b>\$5,693,957</b>	<b>\$31,981,496</b>
<b>Uses:</b>							
<b><u>Government Facilities:</u></b>							
County Buildings ADA	\$60,000	\$400,000					\$460,000
County Center Bldg. Renewal & Replacement	250,000	250,000	250,000	250,000			1,000,000
AG Lutz Exterior Paint	12,000						12,000
AG Plant City Senior Center Exterior Paint	14,000						14,000
AG Plant City Re-Roof			19,800				19,800
AS Animal Services AC Systems 14 Heat Pumps 3 AHU's	190,000						190,000
AS Animal Services Kennel Wall Surface Repair	38,500						38,500
AS Animal Services Re-Lamp			7,100				7,100
CC 407 East St Paint	12,000						12,000
CC 407 East St Re-Roof	85,000						85,000
CC 407 East St. Lighting Retrofit	3,500						3,500
CC Clerk's Data Processing Center Lighting Retrofit	8,500						8,500
CH 700 Twiggs St Lighting Retrofit		12,000					12,000
CH 700 Twiggs St Window Gasket Replacement	280,000						280,000
CH Edgecomb Bldg Re-Lamp				38,000			38,000
CH N Annex Tower Restrooms Phase I	95,000						95,000
CH N Annex Tower Restrooms Phase II	95,000						95,000
CH N Annex Tower Restrooms Phase III		95,000					95,000
CH N Annex Tower Restrooms Phase IV		95,000					95,000
CH N Annex Window Gasket Replacement	275,000						275,000
CH North Annex Lighting Retrofit	20,000						20,000
CH Plant City Annex Lighting Retrofit	13,500						13,500
CH Plant City Annex Paint	35,000						35,000
CH Plant City Annex Re-Roof	187,200						187,200
CH Plant City Boiler Replacement	135,000						135,000
CH Plant City Courthouse Lighting Retrofit	20,000						20,000
CH Plant City Courthouse Storefront Replacement	55,000						55,000
CH S Annex Tower Restrooms Phase I	110,000						110,000
CH S Annex Tower Restrooms Phase II	110,000						110,000
CH S Annex Tower Restrooms Phase III		110,000					110,000
CH S Annex Tower Restrooms Phase IV		110,000					110,000
CH S Annex Tower Restrooms Phase V			110,000				110,000
CH S Annex Engine Rm Chiller Demo & Asbestos Abatement	135,000						135,000
CH S Annex Lighting Retrofit	22,000						22,000

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CO Coop A/C System	110,000						110,000
CO Coop Re-Lamp		6,500					6,500
CO Coop Re-Roof				212,443			212,443
CS Cafeteria A/C & Ventilation Replacement	85,000						85,000
CS Cafeteria Interior Renovations	160,000						160,000
CS Campus Re-Lamp			18,000				18,000
CS Children Svcs Bldg 54 98 Gal W.H.	7,500						7,500
CS Clinical Services Re-Roof #CSO103 Bldg 51	10,712						10,712
CS Dorm A/C Units & Duct Work Bldg 53	125,000						125,000
CS Dorm Re-Roof #CSO109	44,712						44,712
CS HS HCC Brandon Exterior Repairs Hs0101	14,000						14,000
CS HS HCC Dale Mabry Exterior Repairs HS0201	14,000						14,000
CS HS HCC Plant City Exterior Repairs HS0301	14,000						14,000
CS HS La Paloma Exterior Repairs HS0401	14,000						14,000
CS HS Mango Window Replacement	30,000						30,000
CS HS Mcloud A/C HS0501cs		16,500					16,500
CS HS McCloud Center Renovation	145,000						145,000
CS HS Mcloud Re-Lamp		1,100					1,100
CS HS Plant City A/C HS0701			13,750				13,750
CS HS Sulphur Springs A/C HS0804			4,500				4,500
CS HS Sulphur Springs Modular Exterior Renov HS0804	14,000						14,000
CS HS Sulphur Springs Trailer A Exterior Renovations HS0801	42,000						42,000
CS HS Sulphur Springs Exterior Renovations HS0802	15,000						15,000
CS HS Sulphur Springs Re-Roof HS 0802				9,600			9,600
CS HS Sulphur Springs Re-Roof HS0801			32,832				32,832
CS HS Sulphur Springs Re-Roof HS0804				12,000			12,000
CS HS Sulphur Springs Roof Coating HS0803				9,600			9,600
CS Sed Canopy Replacement	22,000						22,000
CS Storage Building Re-Roof #CSO112	9,945						9,945
CS Storage Building Re-Roof #CSO1 13	22,700						22,700
CS Suttles Hall Re-Roof #CSO102			79,200				79,200
FL Car Wash Roof Coating	16,000						16,000
FL Central Fleet Shop Heating Replacement	55,000						55,000
FL Unit #2 Shop Ventilation			5,700				5,700
FL Unit #5 Lighting Retrofit	5,100						5,100
FL Unit #5 Paint Interior And Deck Resurface	50,000						50,000
MOSI E. Wing IAQ Enhancement	100,000						100,000
MOSI E. Wing - Connect Chillwater Supply to Central Plant	50,000						50,000
RE Chiller Plant Filtration RE1001	135,000						135,000
RE Fuel Tank Replacement Countywide	100,000	100,000	100,000	100,000	100,000		500,000
RE Surplus Warehouse A/C		22,500					22,500
RE Surplus Warehouse Roof Coating			144,550				144,550

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	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 06 - FY 11
RE County Center Generator Fuel Tank Venting		5,000					5,000
RE County Center Sallyport Garage Doors	30,000						30,000
RE EOC Re-Lamp	4,500						4,500
RE Pierce St. Garage Bird Wire	10,000						10,000
RE Stewart East A/C Units Replacement	85,000						85,000
RE Stewart East Gutter Construction	20,160						20,160
RE Stewart East Re-Roof		120,000					120,000
RE Stewart North A/C Units Replacement	135,000						135,000
RE Stewart North Gutter Construction	21,360						21,360
RE Stewart North Re-Roof		137,000					137,000
RE Stewart South Re-Roof				110,000			110,000
RE Stewart West A/C Units Replacement	85,000						85,000
RE Stewart West Gutter Construction	15,120						15,120
RE Stewart West Re-Roof		68,000					68,000
RE Stewart Window Gasket Replacement		98,000					98,000
RE Zack St. Garage Elevator Renovation Phase I	125,000						125,000
RE Zack St. Garage Elevator Renovation Phase II	125,000						125,000
RE Zack St. Garage Paint		50,000					50,000
SS NSC Lee Davis Re-Lamp			12,000				12,000
SS NSC Lee Davis Staff Restroom Renovations	65,000						65,000
SS NSC Ruskin Motion Sensors				3,500			3,500
SS NSC West Tampa Staff Interior Re-Paint	25,000						25,000
SS NSC West Tampa Re-Lamp		3,500					3,500
SS Public Assistance Center 0501 Exterior Paint	8,000						8,000
SS Veterans Affairs Re-Lamp		1,100					1,100
Unallocated	28,975	2,369,382	3,398,979	3,589,927			9,387,263
Reserve	412,036	1,087,862	1,090,994	1,084,520	5,455,080	5,693,957	14,824,449
<b>Total Government Facilities</b>	<b>\$4,867,020</b>	<b>\$5,158,444</b>	<b>\$5,287,405</b>	<b>\$5,419,590</b>	<b>\$5,555,080</b>	<b>\$5,693,957</b>	<b>\$31,981,496</b>
<b>Parks</b>							
E.G.Simmons Site Improvements	\$1,025,000						\$1,025,000
Lake Park Perimeter Fencing Replacement	200,000						200,000
Medard Restroom Bldg. Replacement	320,000						320,000
	<b>\$1,545,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,545,000</b>
<b>Total Uses</b>	<b>\$6,412,020</b>	<b>\$5,158,444</b>	<b>\$5,287,405</b>	<b>\$5,419,590</b>	<b>\$5,555,080</b>	<b>\$5,693,957</b>	<b>\$31,981,496</b>
<b>Ending Fund Balance Countywide</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$0)</b>
<b>* Included in CIP</b>							

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<b><u>Unincorporated Area (MSTU):</u></b>							
<b>Sources:</b>							
1% Assessment	\$2,450,329	\$2,639,324	\$2,705,307	\$2,772,940	\$2,842,263	\$2,913,320	\$16,323,483
<b>Total Sources</b>	<b>\$2,450,329</b>	<b>\$2,639,324</b>	<b>\$2,705,307</b>	<b>\$2,772,940</b>	<b>\$2,842,263</b>	<b>\$2,913,320</b>	<b>\$16,323,483</b>
<b>Uses:</b>							
<b><u>Fire Services:</u></b>							
Armwood A/C Replacement	\$9,000						\$9,000
Armwood Apron & Driveway Replacement	54,000						54,000
Falkenburg A/C		9,000					9,000
Fire Marshall Floor Coverings	27,500						27,500
Fire Marshall Re-Roof	35,780						35,780
Fire Marshall Office Providence Lighting	3,800						3,800
Fire Rescue Fire Martial Modular Classroom Reroof		10,000					10,000
Fire Stations Code Compliance	50,000	50,000	50,000	50,000			200,000
Gibsonton FS #12 Lighting Retrofit	3,200						3,200
HQ A/C Replacement			48,000				48,000
FR 78th St. Classroom A/C				7,500			7,500
FR 78th St. Classroom Re-Roof				10,400			10,400
HQ Exterior Masonry Seal	15,000						15,000
HQ Replace Floor Covering	71,500						71,500
Lithia FS #2 A/C Replacement	12,000						12,000
Lutz FS #24 Relamp	1,800						1,800
N. Hillsborough Living Quarters Phase I	140,000						140,000
N. Hillsborough Living Quarters Phase II		130,000					130,000
Palm River FS #15 Apron Replacement	26,000						26,000
Progress Village FS #1 Lighting Retrofit	3,100						3,100
Progress Village FS # 1Re-Roof	39,000						39,000
Riverview FS #16 Lighting Retrofit	5,000						5,000
S Brandon FS #7 A/C Replacement	12,500						12,500
Sable Park A/C Replacement			9,000				9,000
Sable Park Re-Roof				61,530			61,530
Shop Heating System 78th St.	25,000						25,000
Shop Potable Water Line 78th St.	40,000						40,000
Summerfield FS Slab Replacement	40,000						40,000
Sundance A/C Replacement			11,250				11,250
Training Tower Repairs	18,000						18,000
Training Classroom Hanna Ave. A/C And Water Heater	12,000						12,000
Training Modular 78th St. A/C			4,400				4,400
Training Modular Exterior Siding Replace	25,000						25,000

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Training Modular Lighting Retrofit	1,200						1,200
Training Tower Re-Roof		9,100					9,100
Valrico FS #36 Reseal Parking Lot	2,100						2,100
Vandyke Re-Roof				57,981			57,981
West Chase FS #35 Exterior Paint	8,500						8,500
Wimauma A/C			16,250				16,250
Unallocated Funds	428,020	935,576	1,054,993	1,036,079	1,254,077	1,285,429	5,994,174
<b>Total Fire Services</b>	<b>\$1,109,000</b>	<b>\$1,143,676</b>	<b>\$1,193,893</b>	<b>\$1,223,490</b>	<b>\$1,254,077</b>	<b>\$1,285,429</b>	<b>\$7,209,565</b>
<b><u>Parks:</u></b>							
Allocated Fund Major Maint/Repairs Parks	-\$1,016,000	\$1,138,407	\$1,131,600	\$1,159,800	\$1,188,795	\$1,218,515	\$4,821,117
Antioch Bleacher Cover Replacement @ Football	55,000						55,000
Antioch Drainage Repairs @ Football	75,000						75,000
Apollo Park Septic System Replacement	150,000						150,000
Bealsville Sports Complex Lighting/Site Work *	250,000						250,000
Bloom Hills Playground Replacement	42,000						42,000
Clayton Park Irrigation System Replacement	20,000						20,000
JC Handley Perimeter Fencing Replacement	35,000						35,000
Lakewood Playground Replacement	42,000						42,000
North Brandon Sports Complex Lighting/Site Work *	454,000						454,000
Northlakes Roof Replacement	35,000						35,000
Northlakes Sports Complex Lighting/Site Work - *	303,000						303,000
Nye Park Utility Connections Replacement	35,000						35,000
Nye Park Roof Replacement	35,000						35,000
Palm River Ballfield Lights Replacement	100,000						100,000
Thonotosassa Football Restroom Replacement	150,000						150,000
Town & Country Playground Center Renovation-ADA	50,000						50,000
Town & Country Softball Field Replacement	150,000						150,000
Stephen J. Wortham Playground	42,000						42,000
<b>Total Parks Allocation</b>	<b>\$1,007,000</b>	<b>\$1,138,407</b>	<b>\$1,131,600</b>	<b>\$1,159,800</b>	<b>\$1,188,795</b>	<b>\$1,218,515</b>	<b>\$6,844,117</b>

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	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 06 - FY 11
<b>Public Works:</b>							
Heavy Vehicle Wash Rack Design & Engineering (EPC Consent Order)	\$125,000						\$125,000
Road Unit #1 , Crew Room Exterior Paint	4,500						4,500
Road Unit #1 Admin A/C Rd0101		39,600					39,600
Road Unit #1 Crew Room Rd0104 A/C			4,500				4,500
Road Unit #1, Central, Heavy Vehicle Wash Rack EPC Upgrade	150,000						150,000
Survey Office Restrooms Renovations	38,000						38,000
Unallocated Funds	16,829	317,641	375,314	389,650	399,391	409,376	1,908,201
<b>Total Public Works</b>	<b>\$334,329</b>	<b>\$357,241</b>	<b>\$379,814</b>	<b>\$389,650</b>	<b>\$399,391</b>	<b>\$409,376</b>	<b>\$2,269,801</b>
<b>Total Uses</b>	<b>\$2,450,329</b>	<b>\$2,639,324</b>	<b>\$2,705,307</b>	<b>\$2,772,940</b>	<b>\$2,842,263</b>	<b>\$2,913,320</b>	<b>\$16,323,483</b>
<b>Ending Fund Balance Unincorporated</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>
* Included in CIP							

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<b><u>Library District:</u></b>							
<b>Sources:</b>							
Balance Forward	\$0	\$0	\$0	\$0			\$0
1% Assessment	428,512	461,494	286,585	484,857	496,979	509,403	2,667,830
<b>Total Sources</b>	<b>\$428,512</b>	<b>\$461,494</b>	<b>\$286,585</b>	<b>\$484,857</b>	<b>\$496,979</b>	<b>\$509,403</b>	<b>\$2,667,830</b>
<b>Uses:</b>							
Brandon Parking Lot Resurfacing	\$50,000						\$50,000
Fendig Re-roof and Ceiling	180,000						180,000
Germany Fire Pump Re-build	15,000						15,000
New Tampa Library Condenser Farm Venting	20,000						20,000
New Tampa Library Turn Lane from Parking Lot	25,000						25,000
Port Tampa Seal and Paint	32,500						32,500
Libraries ADA Renovations	95,000						95,000
Unallocated	0	305,266	177,024	374,857	386,933	399,107	1,643,187
Reserves	11,012	156,228	109,561	110,000	110,046	110,296	607,143
							0
							0
							0
<b>Total Uses</b>	<b>\$428,512</b>	<b>\$461,494</b>	<b>\$286,585</b>	<b>\$484,857</b>	<b>\$496,979</b>	<b>\$509,403</b>	<b>\$2,667,830</b>
<b>Ending Fund Balance Library District</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>
<b>* Included in CIP</b>							