

**REPAIR AND MAINTENANCE PROGRAM
1% AD VALOREM ALLOCATION
PROJECT LIST (FY 07 - FY11)**

	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11
<u>Countywide (General Fund):</u>						
Sources:						
1% Assessment	\$5,629,883	\$5,770,630	\$5,914,896	\$6,062,768	\$6,214,337	\$29,592,514
One Time allocaiton	500,000					500,000
Total Sources	\$6,129,883	\$5,770,630	\$5,914,896	\$6,062,768	\$6,214,337	\$30,092,514
Uses:						
<u>Government Facilities:</u>						
700 Twiggs St. Chiller Demolition	\$125,000					\$125,000
700 Twiggs St. Security Office Duct System Replacement	50,000					50,000
700 Twiggs St. Window Gasket Replacement	220,000					220,000
Aging Services Signage Replacement	25,000					25,000
Annex North Tower Chiller Demolition	195,000					195,000
Clerk of the Circuit Court Space Renovations	250,000					250,000
Cooperative Extension Door Replacement	40,000					40,000
Cooperative Extension Water Supply System Renovation	130,000					130,000
County Buildings ADA	400,000					400,000
County Center Bldg. Renewal & Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
County Center Expand Chill Water Lines to 1st & 2nd Floors *	250,000					250,000
County Center Generator Fuel Tank Venting	5,000					5,000
Courthouse Annex Maintenance Systems Upgrade *	545,000					545,000
Edgecomb Building Re-lamp	30,000					30,000
Emergency Operations Center Re-roof	225,000					225,000
Fleet Central Air Handlers & Ducting	65,000					65,000
Fleet Central Bay Fan Replacement	35,000					35,000
Fleet Central Car Wash Roof Coating	20,000					20,000
Fleet Central Exterior Paint	145,000					145,000
Fleet Central Interior Wall Painting	295,000					295,000
Fleet Unit #3 Big Bend Rd. Exterior Paint	40,000					40,000
Fleet Unit #3 Interior Renovations	90,000					90,000
Fleet Unit #5 Roll Up Door Replacement	60,000					60,000
HS Brandon Fire Alarm Replacement	25,000					25,000
HS La Paloma Fire Alarm Replacement	25,000					25,000
HS McCleod Exterior Repairs	18,000					18,000
HS McCloud Fire Alarm Replacement	25,000					25,000
HS McCloud Re-roof	125,000					125,000
HS MOSI Fire Alarm Replacement	25,000					25,000

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HS Plant City Fire Alarm Replacement	25,000					25,000
HS Plant City Fire Alarm Replacement	25,000					25,000
HS Sulphur Springs Fire Alarm Replacement	25,000					25,000
HS Sulphur Springs Replace Rooftop A/C Unit	15,000					15,000
HS Sulphur Springs Staff Restroom Renovations	60,000					60,000
Lee Davis NSC Carpet Replacement	75,000					75,000
Lee Davis NSC Elevator Renovation	110,000					110,000
Lee Davis NSC Interior Renovation	125,000					125,000
Pierce St. Garage High Bay Lighting 1st. Floor	13,000					13,000
RE Surplus Warehouse A/C	22,500					22,500
Roger Stewart Complex East Bldg. Repairs	15,000					15,000
Roger Stewart South Replace 3rd Floor Condensing Unit	15,000					15,000
Roger Stewart West 2nd Floor A/C Duct Replacement	24,000					24,000
Senior Center Wimauma A/C	12,500					12,500
South Annex AHU #1 and 2 Replace VFD's	55,000					55,000
West Tampa Neighborhood Service NSC) Center Re-roof	306,000					306,000
Zack St. Garage Interior Clean & Paint	135,000					135,000
Allocated Fund Major Maint/Repairs Govt. Facilities	838,883	5,520,630	5,664,896	5,812,768	5,964,337	23,801,514
Total Government Facilities	\$5,629,883	\$5,770,630	\$5,914,896	\$6,062,768	\$6,214,337	\$29,592,514
Parks						0
Allocated Fund Major Maint/Repairs Parks	\$500,000					\$500,000
Total Uses	\$6,129,883	\$5,770,630	\$5,914,896	\$6,062,768	\$6,214,337	\$29,592,514

* Included in CIP

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<u>Unincorporated Area (MSTU):</u>						
Sources:						
1% Assessment	\$2,897,999	\$2,970,449	\$3,044,710	\$3,120,828	\$3,198,849	\$15,232,835
One Time allocation	1,000,000					1,000,000
Total Sources	\$3,897,999	\$2,970,449	\$3,044,710	\$3,120,828	\$3,198,849	\$16,232,835
Uses:						
<u>Fire Services:</u>						
Apollo Beach FS #29 Exterior Paint	\$8,000					\$8,000
Brandon FS #11 Bay Exit Door & Ventilation Project	15,000					15,000
Brandon FS #11 Parking Lot Repair & Renovation	75,000					75,000
Fire Marshall 78th St. A/C Replacement & Ducting	60,000					60,000
Fire Stations Code Compliance	50,000	50,000	50,000			150,000
FR Center Classroom A/C Replacement (FR99912)	7,500					7,500
FR HQ A/C Replacement	48,000					48,000
FR Hardening	75,000					75,000
FR HQ Warehouse Storage System Replacement	230,000					230,000
FR Training Trailer A/C Replacement (FR9914)	4,400					4,400
Gunn Highway FS #13 Concrete Apron Replacement	60,000					60,000
Gunn Highway FS #13 Interior Renovations	145,000					145,000
Springhead FS #25 Re-roof	80,000					80,000
Wimauma FS #22 Re-roof with BUR	40,000					40,000
Wimauma FS #22 A/C Replacement	16,250					16,250
Allocated Fund Major Maint/Repairs Fire Rescue	350,000	1,088,849	1,034,910	1,132,033	1,180,334	4,786,126
Total Fire Services	\$1,264,150	\$1,138,849	\$1,084,910	\$1,132,033	\$1,180,334	\$5,800,276
<u>Parks:</u>						
Allocated Fund Major Maint/Repairs Parks	\$1,838,407	\$1,131,600	\$1,159,800	\$1,188,795	\$1,218,515	\$6,537,117
Total Parks Allocation	\$1,838,407	\$1,131,600	\$1,159,800	\$1,188,795	\$1,218,515	\$6,537,117

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Public Works:						
Road Unit #3, South Heavy Vehicle Wash Rack Repl. (EPC Order)	\$165,000					\$165,000
Road Unit #4, Plant City Heavy Vehicle Wash Rack Repl. (EPC Order)	165,000					165,000
Road Unit #2, Sheldon Heavy Vehicle Wash Rack Replacement (EPC Order)	165,000					165,000
Road Unit #1 Admin A/C Rd0101	39,600					39,600
Allocated Fund Major Maint/Repairs Public Works	260,842	700,000	800,000	800,000	800,000	3,360,842
Total Public Works	\$795,442	\$700,000	\$800,000	\$800,000	\$800,000	\$3,895,442
Total Uses	\$3,897,999	\$2,970,449	\$3,044,710	\$3,120,828	\$3,198,849	\$16,232,835

* Included in CIP

Library District:

Sources:

Balance Forward	\$0	\$0	\$0	\$0	\$0	\$0
1% Assessment	502,832	328,957	528,288	541,495	555,032	2,456,604
Total Sources	\$502,832	\$328,957	\$528,288	\$541,495	\$555,032	\$2,456,604

Uses:

Austin Davis New Condenser and Ducting	\$30,000					\$30,000
Bloomingtondale Acoustical Panels	27,500					27,500
Fendig Electric Door Replacement	38,000					38,000
Germany Auditorium Deck Water Proofing	95,000					95,000
Germany Cooling Tower VFD in East and West Buildings	32,000					32,000
Germany Loading Dock & Garage Repairs	20,000					20,000
Lutz A/C Replacement (Old Section)	125,000					125,000
Lutz Outdoor Water Tank for Well	25,000					25,000
Riverview Exterior Doors & Atrium Roof Replacement	60,000					60,000
Allocated Fund Major Maint/Repairs Libraries	50,332	328,957	528,288	541,495	555,032	2,004,104
Total Uses	\$502,832	\$328,957	\$528,288	\$541,495	\$555,032	\$2,456,604