

REPAIR AND MAINTENANCE PROGRAM  
 1% AD VALOREM ALLOCATION  
 PROJECT LIST (FY 08 - FY13)

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	TOTAL FY 08 - FY 13
<b><u>Countywide (General Fund):</u></b>							
<b>Sources:</b>							
1% Assessment	\$5,641,195	\$5,960,365	\$6,109,374	\$6,262,108	\$6,418,661	\$6,579,128	\$36,970,831
One Time Allocation	2,000,000	0	0	0	0	0	2,000,000
<b>Total Sources</b>	<b>\$7,641,195</b>	<b>\$5,960,365</b>	<b>\$6,109,374</b>	<b>\$6,262,108</b>	<b>\$6,418,661</b>	<b>\$6,579,128</b>	<b>\$38,970,831</b>
<b>Uses:</b>							
<b><u>Government Facilities:</u></b>							
<b>Aging Services:</b>							
2410 Tampa St. Replace Interior Carpet Etc.	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Brandon (Front Door, Panic)	35,000	0	0	0	0	0	35,000
Lutz (Canopy Replacement)	22,000	0	0	0	0	0	22,000
Plant City (Ext. Light, Restroom, Panic, Hood)	65,000	0	0	0	0	0	65,000
Renov & Repair @ Lutz (Ext. lighting, Fire Alarm, Signage, Panic System, Rest. Renov.)	105,000	0	0	0	0	0	105,000
Ruskin (Sewer, Hood, Panic)	30,000	0	0	0	0	0	30,000
Ruskin Screen Room Replacement	15,000	0	0	0	0	0	15,000
Westshore (Panic, Fire Alarm Repairs, Door Replacement)	50,000	0	0	0	0	0	50,000
Wimauma (Panic, Ext. Lighting, Signage, Rangehood)	25,000	0	0	0	0	0	25,000
<b>Headstart / Children Services:</b>							
CS AHU Repl Suttles Hall Design	10,000	0	0	0	0	0	10,000
CS Bldg 39 Entrance Renov	25,000	0	0	0	0	0	25,000
CS Bldg 39 Restroom Renov/Piping	60,000	0	0	0	0	0	60,000
CS Bldg 49 Replacement	0	291,000	0	0	0	0	291,000
CS Cafeteria Patio Reparis	5,000	0	0	0	0	0	5,000
CS Generator, Dorm Shelter	40,000	0	0	0	0	0	40,000
CS Shelter Home Interior Door Repl	5,000	0	0	0	0	0	5,000
CS Storage Bldg. Replacement	140,000	0	0	0	0	0	140,000
CS Suttle Hall AHU Replacement	0	125,000	0	0	0	0	125,000
HS Mango Paint	0	18,000	0	0	0	0	18,000
HS MOSI Door Repl, Restroom Renov	110,000	0	0	0	0	0	110,000
HS Plant City AC	13,750	0	0	0	0	0	13,750
HS Sulphur Springs 802 Roof	9,600	0	0	0	0	0	9,600
HS Sulphur Springs 803 Roof	9,600	0	0	0	0	0	9,600
HS Sulphur Springs 804 Roof	12,000	0	0	0	0	0	12,000
HS Sulphur Springs Early H.S. Trailer Reparis 803/4	50,000	0	0	0	0	0	50,000
HS Sulphur Springs Ext Repairs 801	15,000	0	0	0	0	0	15,000
HS Sulphur Springs Int. Repairs 801	35,000	0	0	0	0	0	35,000

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HS Sulphur Springs Mod. Repairs 802	20,000	0	0	0	0	0	20,000
Clerk of the Circuit Court:							
407/505 Ceiling Tile	25,000	0	0	0	0	0	25,000
CCC Juvenile Judges Space Build-Out	142,000	0	0	0	0	0	142,000
CCC New Judges Build-Out	100,000	0	0	0	0	0	100,000
Clerk of the Circuit Court Space Renovations	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Real Estate:							
Animal Services Exterior Kennel Wall Repairs	55,000	0	0	0	0	0	55,000
Animal Services New Windows	0	26,000	0	0	0	0	26,000
CCC Court Room Carpet in South Annex	30,000	0	0	0	0	0	30,000
CW HVAC Equipment Replacement	150,000	0	0	0	0	0	150,000
CW Lighting System Retrofits	31,500	0	0	0	0	0	31,500
County Center Domestic Water Fountains	55,000	0	0	0	0	0	55,000
County Center Sprinkler Mods	140,000	0	0	0	0	0	140,000
County Center Bldg. Renewal & Replacement	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
County Center Elevator Controls	55,000	0	0	0	0	0	55,000
Courtroom 15 Renovation	75,000	0	0	0	0	0	75,000
700 Twiggs Public Defender Paint	125,000	0	0	0	0	0	125,000
RHMA Ruskin Parking Lot Repave	25,000	0	0	0	0	0	25,000
RHMA Ruskin Play Room Renovation	35,000	0	0	0	0	0	35,000
RHMA Wimauma Renovations	50,000	0	0	0	0	0	50,000
Telecom Industry Standards Compliance Equipment Repl.	115,000	0	0	0	0	0	115,000
Fleet Management:							
2nd Floor Rest & Break Area Renov. & Flooring	130,000	0	0	0	0	0	130,000
Central Fleet Demo Paint Booth and Door & Hardware Repl.	35,000	0	0	0	0	0	35,000
Door & Hardware Repl @ Central	18,000	0	0	0	0	0	18,000
Enclose Break Room & Library	70,000	0	0	0	0	0	70,000
External Storage Replacement		125,000	0	0	0	0	125,000
Mazanine Buildout	50,000	0	0	0	0	0	50,000
Renovations @ Unit #2	125,000	0	0	0	0	0	125,000
Paving Contrat:							
Brandon Seal & Stripe	6,000	0	0	0	0	0	6,000
Plant City Seal & Stripe	6,000	0	0	0	0	0	6,000
Ruskin Seal & Stripe	8,000	0	0	0	0	0	8,000
Westshore Seal & Stripe	8,000	0	0	0	0	0	8,000
Wimauma Seal & Stripe	8,000	0	0	0	0	0	8,000
MOSI:							
MOSI Facility R3M Projects FY 08	685,500						685,500

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MOSI Imax Dome Skin Panels Repairs (Estimate)	50,000	0	0	0	0	0	50,000
MOSI Imax Elevator Shaft Leaks	30,000	0	0	0	0	0	30,000
MOSI Upgrade Domestic Water Tap	10,000	0	0	0	0	0	10,000
MOSI Various A/C Projects	50,000	0	0	0	0	0	50,000
Reroofing Contracts:							
Children Services Dorm Reroof	0	75,000	0	0	0	0	75,000
Fleet Management Unit 3	125,000	0	0	0	0	0	125,000
Fleet Management Unit 4	90,000	0	0	0	0	0	90,000
Plant City Senior Center	19,800	0	0	0	0	0	19,800
Surplus Warehouse Roof Coating	98,000	0	0	0	0	0	98,000
Demolition Contracts:							
3 Headstart Modulares	48,000	0	0	0	0	0	48,000
Children Services Demo 440 SF of Service Roads	11,000	0	0	0	0	0	11,000
Children Services Maint Bldg/Storage Bldg	27,000	0	0	0	0	0	27,000
Mosquito Control	127,000	0	0	0	0	0	127,000
Real Estate Dept	30,000	0	0	0	0	0	30,000
Stark Road	15,000	0	0	0	0	0	15,000
Allocated Funds Major Maint/Repairs Govt. Facilities	2,225,445	4,185,365	5,109,374	5,262,108	5,418,661	5,579,128	27,780,081
<b>Total Government Facilities</b>	<b>\$6,471,195</b>	<b>\$5,460,365</b>	<b>\$5,609,374</b>	<b>\$5,762,108</b>	<b>\$5,918,661</b>	<b>\$6,079,128</b>	<b>\$35,300,831</b>
<b>Parks</b>							
Lettuce Lake Boardwalk Repair	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Friendship Trail Bridge ADA Improvements	20,000	0	0	0	0	0	20,000
Allocated Fund Major Maint/Repairs Parks	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000
<b>Total Parks</b>	<b>\$1,170,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$3,670,000</b>
<b>Total Uses</b>	<b>\$7,641,195</b>	<b>\$5,960,365</b>	<b>\$6,109,374</b>	<b>\$6,262,108</b>	<b>\$6,418,661</b>	<b>\$6,579,128</b>	<b>\$38,970,831</b>

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<b><u>Unincorporated Area (MSTU):</u></b>							
<b>Sources:</b>							
1% Assessment	\$3,252,475	\$3,452,107	\$3,538,410	\$3,626,870	\$3,717,542	\$3,810,480	\$21,397,883
One Time Allocation	2,000,000	0	0	0	0	0	2,000,000
<b>Total Sources</b>	<b>\$5,252,475</b>	<b>\$3,452,107</b>	<b>\$3,538,410</b>	<b>\$3,626,870</b>	<b>\$3,717,542</b>	<b>\$3,810,480</b>	<b>\$23,397,883</b>
<b>Uses:</b>							
<b><u>Fire Services:</u></b>							
Apollo Beach FS #29 Kitchen Renovation	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Armdale FS #10 Resurface Existing Parking Lot and Drives	19,000	0	0	0	0	0	19,000
Brandon FS #11 Resurface Special Ops Vehicle Parking	15,000	0	0	0	0	0	15,000
South Brandon FS #7 Kitchen Renovation	45,000	0	0	0	0	0	45,000
Brandon FS#11 Replace Fuel Tank with Larger 2000 Gallon Tank	35,000	0	0	0	0	0	35,000
Carrollwood FS #19 Renovate Bathrooms / Showers & Paint	40,000	0	0	0	0	0	40,000
Fire Rescue Headquarters Replace Existing Wood Storage Buildings	140,000	0	0	0	0	0	140,000
Fire Stations Lighting Retrofits FY 08	60,000	0	0	0	0	0	60,000
Harney Rd. FS #32 Connect to Public Water Supply	12,000	0	0	0	0	0	12,000
Lithia Pinecrest FS #2 Repair Driveway Drainage	5,000	0	0	0	0	0	5,000
Lithia Pinecrest FS #2 Paint Inside, Outside and Replace Flooring	40,000	0	0	0	0	0	40,000
Lutz FS #24 Repair Parking Lot	15,000	0	0	0	0	0	15,000
North Hillsborough FS #14 Repair A/C to Remove Mold in Bunkroom	40,000	0	0	0	0	0	40,000
Palm River #33 FS Kitchen Renovation	45,000	0	0	0	0	0	45,000
Riverview FS #16 Replace Carpet with Vinyl Tile	35,000	0	0	0	0	0	35,000
Springhead FS #25 Connect to Public Water Supply	20,000	0	0	0	0	0	20,000
Summerfield FS #3 Renovate Kitchen	45,000	0	0	0	0	0	45,000
Sundance FS #8 Replace Tile Floor & Minor Renovations	15,000	0	0	0	0	0	15,000
Valrico FS #36 Re-Roof Including Some Decking	40,000	0	0	0	0	0	40,000
Van Dyke FS #34 Replace Shingle Roof	35,000	0	0	0	0	0	35,000
Allocated Funds Major Maint/Repairs Fire Rescue	1,571,217	1,664,728	1,706,346	1,749,005	1,792,730	1,837,548	10,321,574
<b>Total Fire Services</b>	<b>\$2,317,217</b>	<b>\$1,664,728</b>	<b>\$1,706,346</b>	<b>\$1,749,005</b>	<b>\$1,792,730</b>	<b>\$1,837,548</b>	<b>\$11,067,574</b>
<b><u>Parks:</u></b>							
Alexander Park Playground Renovation	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Boyette Spring Playground Renovation	70,000	0	0	0	0	0	70,000
Jackson Springs Playground Renovation	85,000	0	0	0	0	0	85,000

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Kenly Park Playground Renovation	85,000	0	0	0	0	0	85,000
Paul Sanders Playground Renovation	150,000	0	0	0	0	0	150,000
Antioch Park Renovation	0	50,000	0	0	0	0	50,000
Clayton Sports Field Renovation	0	150,000	0	0	0	0	150,000
Nye Park Sports Field Renovation	0	150,000	0	0	0	0	150,000
Progress Village Playground Renovation	0	80,000	0	0	0	0	80,000
Vance Vogel Sports Field Renovation	0	150,000	0	0	0	0	150,000
Wiston Park Sport Lighting Renovation	0	150,000	0	0	0	0	150,000
Wiston Park Playground Renovation	120,000	0	0	0	0	0	120,000
Allocated Fund Major Maint/Repairs Parks	988,380	419,030	1,177,756	1,207,200	1,237,380	1,268,314	6,298,060
<b>Total Parks Allocation</b>	<b>\$1,583,380</b>	<b>\$1,149,030</b>	<b>\$1,177,756</b>	<b>\$1,207,200</b>	<b>\$1,237,380</b>	<b>\$1,268,314</b>	<b>\$7,623,060</b>
<b>Public Works:</b>							
Central Unit Enclose Hay Barn	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Central Unit Renovate Operations Center	45,000	0	0	0	0	0	45,000
Central Unit Repair Concrete Pads Hay Barn	30,000	0	0	0	0	0	30,000
Central Unit Replace Warehouse Doors @ Concrete Storage Building	12,000	0	0	0	0	0	12,000
Central Unit Server Equipment Relocation	8,000	0	0	0	0	0	8,000
Road Unit #3 South Replace Crew Room A/C	11,250	0	0	0	0	0	11,250
Road Unit #3 South Replace Existing Gates	19,000	0	0	0	0	0	19,000
Road Unit #3 Paving / Road Repair	60,000	0	0	0	0	0	60,000
Road Unit #4 Clerestory Window Repair / Gaskets	25,000	0	0	0	0	0	25,000
Road Unit #5 Countywide Restroom Repairs / Renovation	5,000	0	0	0	0	0	5,000
Survey Office Electrical Repairs	25,000	0	0	0	0	0	25,000
Survey Office Paint , Exterior Wall and Soffit Repairs	25,000	0	0	0	0	0	25,000
Traffic Control Facility Paint & Exterior Wall Repairs	60,000	0	0	0	0	0	60,000
West Svc Unit Unit Bldg Renovation	26,000	0	0	0	0	0	26,000
Allocated Fund Major Maint/Repairs Public Works	990,628	638,349	654,308	670,665	687,432	704,618	4,346,000
<b>Total Public Works</b>	<b>\$1,351,878</b>	<b>\$638,349</b>	<b>\$654,308</b>	<b>\$670,665</b>	<b>\$687,432</b>	<b>\$704,618</b>	<b>\$4,707,250</b>
<b>Total Uses</b>	<b>\$5,252,475</b>	<b>\$3,452,107</b>	<b>\$3,538,410</b>	<b>\$3,626,870</b>	<b>\$3,717,542</b>	<b>\$3,810,480</b>	<b>\$23,397,883</b>

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<i><b>Library District:</b></i>							
Sources:							
Balance Forward	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1% Assessment	526,625	555,807	569,702	583,945	598,543	613,507	3,448,129
<b>Total Sources</b>	<b>\$526,625</b>	<b>\$555,807</b>	<b>\$569,702</b>	<b>\$583,945</b>	<b>\$598,543</b>	<b>\$613,507</b>	<b>\$3,448,129</b>
Uses:							
Germany Lighting Retrofit of 3rd and 4th Floor	\$15,000	\$0	\$0	\$0	\$0	\$0	15,000
Germany Relamp All Areas Except Renovated 4th Floor	135,000	0	0	0	0	0	135,000
Germany West Building Lighting Retrofit	35,000	0	0	0	0	0	35,000
Jan Platt Library Seal & Stripe	0	20,000	0	0	0	0	20,000
Jimmy Keel Seal & Stripe	0	22,000	0	0	0	0	22,000
Lutz Parking Lot Safety Alterations	2,500	0	0	0	0	0	2,500
Lutz Replace 3 A/C Units	100,000	0	0	0	0	0	100,000
Libraries Lighting Retrofit FY 08	55,000	0	0	0	0	0	55,000
Riverview Replace 25 Ton A/C Condenser	75,000	0	0	0	0	0	75,000
Ruskin Sidewalk Replacement	10,000	0	0	0	0	0	10,000
Allocated Funds Major Maint/Repairs Libraries	99,125	513,807	569,702	583,945	598,543	613,507	2,978,629
<b>Total Uses</b>	<b>\$526,625</b>	<b>\$555,807</b>	<b>\$569,702</b>	<b>\$583,945</b>	<b>\$598,543</b>	<b>\$613,507</b>	<b>\$3,448,129</b>