

**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
<u>Countywide (General Fund):</u>							
Sources:							
1% Assessment	\$5,641,195	\$5,960,365	\$6,109,374	\$6,262,108	\$6,418,661	\$6,579,128	\$36,970,831
Total Sources	\$5,641,195	\$5,960,365	\$6,109,374	\$6,262,108	\$6,418,661	\$6,579,128	\$36,970,831
Uses:							
<u>Government Facilities:</u>							
<u>Aging Services:</u>							
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
<u>Headstart / Children Services:</u>							
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	0	0	0	0	0	0
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 Reparis 801	15,000	0	0	0	0	0	15,000
HS Sulphur Springs Int. Reparis 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
CC Court Room Carpet in Annex (3)	30,000	0	0	0	0	0	30,000
CC Domestic Water Fountains	55,000	0	0	0	0	0	55,000
CC 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
PD 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	0	50,000	0	0	0	0	50,000
Fleet Management:							
2nd Floor Rest & Break Area Renov. & Flooring	130,000	0	0	0	0	0	130,000
Demo Paint Booth	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 Carpet Replacement	50,000	50,000	0	0	0	0	100,000
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 Lighting Retrofit	75,000	0	0	0	0	0	75,000

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MOSI Parking Lot Lighting Safety Issues	45,000	0	0	0	0	0	45,000
MOSI Public Restroom Renovations	125,000	125,000	0	0	0	0	250,000
MOSI Replace Irrigation Well House	3,500	0	0	0	0	0	3,500
MOSI Security Issues (System & Door Locks)	75,000	0	0	0	0	0	75,000
MOSI Site Repairs Replacements (Fence, Etc.)	135,000	0	0	0	0	0	135,000
MOSI Trail Repairs & Tree Clearing	65,000	0	0	0	0	0	65,000
MOSI Upgrade Andover Control System		25,000	0	0	0	0	25,000
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
MOSI Various Safety Issues	40,000	0	0	0	0	0	40,000
MOSI-Imax Sewer Line Repairs	22,000	0	0	0	0	0	22,000
Reroofing Contracts:							
Children Services Dorm Reroof	0	75,000	0	0	0	0	75,000
Fleet Management Unit 3	0	125,000	0	0	0	0	125,000
Fleet Management Unit 4	0	90,000	0	0	0	0	90,000
Plant City Senior Center	0	19,800	0	0	0	0	19,800
Surplus Warehouse Roof Coating	0	98,000	0	0	0	0	98,000
Demolition Contracts:							
3 Headstart Modulars	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	1,699,745	3,893,565	5,109,374	5,262,108	5,418,661	5,579,128	26,962,581
Total Government Facilities	\$5,141,195	\$5,460,365	\$5,609,374	\$5,762,108	\$5,918,661	\$6,079,128	\$33,970,831
Parks							
Allocated Fund Major Maint/Repairs Parks	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total Uses	\$5,641,195	\$5,960,365	\$6,109,374	\$6,262,108	\$6,418,661	\$6,579,128	\$36,970,831

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<u>Unincorporated Area (MSTU):</u>							
Sources:							
1% Assessment	\$3,252,475	\$3,452,107	\$3,538,410	\$3,626,870	\$3,717,542	\$3,810,480	\$21,397,883
Total Sources	\$3,252,475	\$3,452,107	\$3,538,410	\$3,626,870	\$3,717,542	\$3,810,480	\$21,397,883
Uses:							
<u>Fire Services:</u>							
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
Brandon FS #7 Kitchen Renovation	45,000	0	0	0	0	0	45,000
Brandon FS#11Replace 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
Harney Rd. FS #32 Connect to Public Water Supply	12,000	0	0	0	0	0	12,000
Lithia Pinecres 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 R epair 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 Carper 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	881,217	1,664,728	1,706,346	1,749,005	1,792,730	1,837,548	9,631,574
Total Fire Services	\$1,567,217	\$1,664,728	\$1,706,346	\$1,749,005	\$1,792,730	\$1,837,548	\$10,317,574
<u>Parks:</u>							
Allocated Fund Major Maint/Repairs Parks	\$1,083,380	\$1,149,030	\$1,177,756	\$1,207,200	\$1,237,380	\$1,268,314	\$7,123,059
Total Parks Allocation	\$1,083,380	\$1,149,030	\$1,177,756	\$1,207,200	\$1,237,380	\$1,268,314	\$7,123,059

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Public Works:							
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 #4 Replace Crew Room A/C	6,250	0	0	0	0	0	6,250
Road Unit #5 Countywide Restroom Repairs / Renovation	5,000	0	0	0	0	0	5,000
Road Unit #5 Replace Admin Office A/C	20,250	0	0	0	0	0	20,250
Road Unit #5 Replace Crew Room A/C	20,250	0	0	0	0	0	20,250
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
Unit #3 Paving / Road Repair	10,000	0	0	0	0	0	10,000
Unit #4 Clerestory Window Repair / Gaskets	25,000	0	0	0	0	0	25,000
West Svc Unit Unit Bldg Renovation	\$26,000	0	0	0	0	0	26,000
Allocated Fund Major Maint/Repairs Public Works	243,878	638,349	654,308	670,665	687,432	704,618	3,599,250
Total Public Works	\$601,878	\$638,349	\$654,308	\$670,665	\$687,432	\$704,618	\$3,957,250
Total Uses	\$3,252,475	\$3,452,107	\$3,538,410	\$3,626,870	\$3,717,542	\$3,810,480	\$21,397,883

Library District:

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
Total Sources	\$526,625	\$555,807	\$569,702	\$583,945	\$598,543	\$613,507	\$3,448,129

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

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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
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
Thonotosassa Library Paving	45,000	0	0	0	0	0	45,000
Upper Tampa Bay Parking Lot Entrance	75,000	0	0	0	0	0	75,000
Ybor City A/C Replacement (2 Condensers - 5 Ton Each)	12,000	0	0	0	0	0	12,000
Allocated Funds Major Maint/Repairs Libraries	22,125	513,807	569,702	583,945	598,543	613,507	2,901,629
Total Uses	\$526,625	\$555,807	\$569,702	\$583,945	\$598,543	\$613,507	\$3,448,129