

**REPAIR AND MAINTENANCE PROGRAM  
1% AD VALOREM ALLOCATION  
PROJECT LIST (FY 09 - FY13)**

	FY 09	FY 10	FY 11	FY 12	FY 13	TOTAL FY 09 - FY 13
<b><u>Countywide (General Fund):</u></b>						
<b>Sources:</b>						
1% Assessment	\$5,200,888	\$5,330,910	\$5,464,183	\$5,600,788	\$5,740,807	\$27,337,575
One Time Allocation	0	0	0	0	0	0
<b>Total Sources</b>	<b>\$5,200,888</b>	<b>\$5,330,910</b>	<b>\$5,464,183</b>	<b>\$5,600,788</b>	<b>\$5,740,807</b>	<b>\$27,337,575</b>
<b>Uses:</b>						
<b><u>Government Facilities:</u></b>						
<b>Aging Services:</b>						
SC Lutz Kitchen Renov.	\$25,000	\$0	\$0	\$0	\$0	\$25,000
SC Lutz Vinyl Tile Replacement	11,100	0	0	0	0	11,100
SC Plant City Kitchen Renov.	25,000	0	0	0	0	25,000
SC Plant City Vinyl Tile Replacement	9,100	0	0	0	0	9,100
<b>Headstart / Children Services:</b>						
CS Bldg.#57 & 58 Demolition	30,000	0	0	0	0	30,000
CS Gym Paint	9,000	0	0	0	0	9,000
CS Haven Poe Renov Phase II	145,000	0	0	0	0	145,000
CS MOSI Headstart Pave & Stripe	13,300	0	0	0	0	13,300
CS Playground Slab Replacement	10,000	0	0	0	0	10,000
CS Shelter Homes Paint	12,000	0	0	0	0	12,000
CS Suttles Hall Floor Tile Replacement	28,000	0	0	0	0	28,000
CS Suttles Hall HVAC Replacement	140,000	0	0	0	0	140,000
HS Mango Exterior Paint	18,000	0	0	0	0	18,000
<b>Clerk of the Circuit Court:</b>						
Clerk 505 East St. Alarm Repl.	110,000	0	0	0	0	110,000
Clerk 407 East St. Repairs	66,000	0	0	0	0	66,000
Clerk of the Circuit Court Other Court Space Renovations	74,000	0	0	0	0	74,000
<b>Real Estate:</b>						
Animal Services Repairs	149,754	0	0	0	0	149,754
Animal Services Termite Repairs	102,500	0	0	0	0	102,500
Animal Services A/C Replacemenet	125,000	0	0	0	0	125,000
CH Edgecomb Bldg Seal/caulk	192,000	0	0	0	0	192,000
CH N Tower Freight Elev. Renov.	120,000	0	0	0	0	120,000
CH ANNEX Generator Replacement	350,000	0	0	0	0	350,000
Falkenburg Warehouse Paint	69,000	0	0	0	0	69,000
RCMA Ruskin Classroom Renov	144,000	0	0	0	0	144,000
County Center Bldg Renewal & Replacement	250,000	0	0	0	0	250,000
<b>Fleet Management:</b>						

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Fleet Central External Storage Repl	125,000	0	0	0	0	125,000
Fleet Central Guard Shack Renov	15,000	0	0	0	0	15,000
Fleet Unit #2 Emergency Power Mods	110,000	0	0	0	0	110,000
Fleet Unit #2 Garage Door Repairs	12,000	0	0	0	0	12,000
Fleet Unit #2 Paving	30,400	250,000	250,000	250,000	250,000	1,030,400
Fleet Unit #3, Big Bend Doors	140,000	0	0	0	0	140,000
Fleet Unit #3, Big Bend Fence	15,000	0	0	0	0	15,000
Fleet Unit #3, Big Bend Restroom Ren	15,000	0	0	0	0	15,000
Fleet Unit #3, Big Bend Security	105,000	0	0	0	0	105,000
<b>Countywide Projects:</b>						
A/C Repairs/Replacement Contracts	45,000	0	0	0	0	45,000
Lighting Contracts	50,000	0	0	0	0	50,000
Painting Contracts	149,000	0	0	0	0	149,000
Paving Contracts	149,000	250,000	250,000	250,000	250,000	1,149,000
Roof Inspections Contracts	40,000	0	0	0	0	40,000
<b>Public Defender</b>						
CH 700 TWIGGS PD Carpet Repl.	48,000	0	0	0	0	48,000
CH 700 Twiggs PD Winsulators	30,000	0	0	0	0	30,000
<b>Veterans Affairs</b>						
Veterans Affairs Carpet Replacement	10,900	0	0	0	0	10,900
Allocated Funds Major Maint/Repairs Govt. Facilities	1,383,834	4,330,910	4,464,183	4,600,788	4,740,807	19,520,521
<b>Total Government Facilities</b>	<b>\$4,700,888</b>	<b>\$4,830,910</b>	<b>\$4,964,183</b>	<b>\$5,100,788</b>	<b>\$5,240,807</b>	<b>\$24,837,575</b>
<b>Parks</b>						
Allocated Fund Major Maint/Repairs Parks	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total Parks</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
<b>Total Uses</b>	<b>\$5,200,888</b>	<b>\$5,330,910</b>	<b>\$5,464,183</b>	<b>\$5,600,788</b>	<b>\$5,740,807</b>	<b>\$27,337,575</b>

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<b><u>Unincorporated Area (MSTU):</u></b>						
<b>Sources:</b>						
1% Assessment	\$2,826,933	\$2,897,606	\$2,970,046	\$3,044,298	\$3,120,405	\$14,859,289
One Time Allocation	0	0	0	0	0	0
<b>Total Sources</b>	<b>\$2,826,933</b>	<b>\$2,897,606</b>	<b>\$2,970,046</b>	<b>\$3,044,298</b>	<b>\$3,120,405</b>	<b>\$14,859,289</b>
<b>Uses:</b>						
<b><u>Fire Services:</u></b>						
Allocated Funds Major Maint/Repairs Fire Rescue	\$1,363,247	\$1,396,646	\$1,431,562	\$1,467,351	\$1,504,035	\$7,162,842
<b>Total Fire Services</b>	<b>\$1,363,247</b>	<b>\$1,396,646</b>	<b>\$1,431,562</b>	<b>\$1,467,351</b>	<b>\$1,504,035</b>	<b>\$7,162,842</b>
<b><u>Parks:</u></b>						
Antioch Park Renovation	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Clayton Sports Field Renovation	150,000	0	0	0	0	150,000
Nye Park Sports Field Renovation	150,000	0	0	0	0	150,000
Progress Village Playground Renovation	80,000	0	0	0	0	80,000
Vance Vogel Sports Field Renovation	150,000	0	0	0	0	150,000
Wiston Park Sport Lighting Renovation	150,000	0	0	0	0	150,000
Allocated Fund Major Maint/Repairs Parks	210,942	1,177,756	1,207,200	1,237,380	1,268,314	5,101,592
<b>Total Parks Allocation</b>	<b>\$940,942</b>	<b>\$1,177,756</b>	<b>\$1,207,200</b>	<b>\$1,237,380</b>	<b>\$1,268,314</b>	<b>\$5,831,592</b>
<b><u>Public Works:</u></b>						
PW Countywide Paint	\$25,500	\$0	\$0	\$0	\$0	\$25,500
PW Countywide Fuel Point	130,000	0	0	0	0	130,000
PW Countywide Crew Room Renovation	30,300	0	0	0	0	30,300
PW Countywide Storeroom Repairs / Replacements	16,300	0	0	0	0	16,300
West Service Unit Generator Replacement	135,000	0	0	0	0	135,000
East Service Unit Lighting Retro.	8,000	0	0	0	0	8,000
West Service Unit Fence Repl.	54,000	0	0	0	0	54,000
South Service Unit Field Fence Replacemenet	12,000	0	0	0	0	12,000
South Service Unit Electrical Repairs	75,000	0	0	0	0	75,000
Allocated Fund Major Maint/Repairs Public Works	36,644	323,204	331,284	339,566	348,056	1,378,754
<b>Total Public Works</b>	<b>\$522,744</b>	<b>\$323,204</b>	<b>\$331,284</b>	<b>\$339,566</b>	<b>\$348,056</b>	<b>\$1,864,854</b>
<b>Total Uses</b>	<b>\$2,826,933</b>	<b>\$2,897,606</b>	<b>\$2,970,046</b>	<b>\$3,044,297</b>	<b>\$3,120,405</b>	<b>\$14,859,289</b>

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	FY 09	FY 10	FY 11	FY 12	FY 13	TOTAL FY 09 - FY 13
<b><i>Library District:</i></b>						
<b>Sources:</b>						
Balance Forward	\$0	\$0	\$0	\$0	\$0	\$0
1% Assessment	505,519	518,157	531,111	544,389	557,998	2,657,174
<b>Total Sources</b>	<b>\$505,519</b>	<b>\$518,157</b>	<b>\$531,111</b>	<b>\$544,389</b>	<b>\$557,998</b>	<b>\$2,657,174</b>
<b>Uses:</b>						
LS Jimmy Keel Exterior Paint	\$12,000	\$0	\$0	\$0	\$0	\$12,000
LS New Tampa Library Paint M30058	25,000	0	0	0	0	25,000
LS New Tampa Library Window Seal	45,000	0	0	0	0	45,000
LS College Hill Ext. Seal & Paint	5,200	0	0	0	0	5,200
LS Thonotosassa Repave & Stripe Parking Lot	23,700	0	0	0	0	23,700
LS Brandon Elevator Replace 100 Ton Chiller	110,000	0	0	0	0	110,000
LS Brandon Elevator ADA Modifications	35,000	0	0	0	0	35,000
LS Jimmy Keel Seal and Stripe	22,000	0	0	0	0	22,000
LS Jan Platt Seal and Stripe	20,000	0	0	0	0	20,000
LS Riverview Replace Exterior Doors and Atrium Roof	60,000	0	0	0	0	60,000
LS Seminole Library Reseal & Stripe Parking Lot	2,213	0	0	0	0	2,213
LS Libraries Countywide Lighting Projects	20,000	0	0	0	0	20,000
LS Libraries Countywide Clean/Seal Exteriors Countywide	50,406	0	0	0	0	50,406
Upper Tampa Bay Parking Lot	75,000	0	0	0	0	75,000
Allocated Funds Major Maint/Repairs Libraries	0	518,157	531,111	544,389	557,998	2,151,655
<b>Total Uses</b>	<b>\$505,519</b>	<b>\$518,157</b>	<b>\$531,111</b>	<b>\$544,389</b>	<b>\$557,998</b>	<b>\$2,657,174</b>