

M I N U T E S

ADMINISTRATIVE WORKSHOP
SOUTH PASADENA, FLORIDA

TUESDAY, JUNE 11, 2013
COMMISSION CHAMBERS - 9:00 A.M.

Mayor Dan Calabria called the meeting to order at 9:00 a.m. Everyone participated in the Pledge to the Flag.

ROLL CALL: COMMISSIONERS MAX ELSON, ARTHUR PENNY, GAIL NEIDINGER AND MAYOR DAN CALABRIA. ABSENT: COMMISSIONER BRUCE HOWRY. ALSO PRESENT: CITY CLERK MARY BRAISTED, CITY ATTORNEY DAVID OTTINGER, PUBLIC WORKS ASSISTANT DIRECTOR SHAWN SHIMKO, FINANCE DIRECTOR JAMES GRAHAM AND DEPUTY CHIEF MARK MADDALENA.

The topics scheduled for discussion were Redevelopment Plan - Next Steps with David Healey, Calvin, Giordano & Assoc.; ACF Contract with Adam Ford; Red Light Cameras; Budget.

The first topic of discussion was Redevelopment Plan - Next Steps with David Healey, Calvin, Giordano & Assoc.

David Healey, Calvin, Giordano & Assoc., asked where do we want to go now that Ordinance No. 2012-03 and Resolution No. 2013-07 have been adopted. He said we had difficulty communicating with residents as to what we were doing. He stated that he can prepare a plan, but if the community is not ready, it would be for naught.

Mr. Healey stated that Ordinance No. 2012-03 was adopted on May 14, 2013. The State acknowledged that the submission package was complete and the Comprehensive Plan changes will become effective June 21, 2013. He further stated we also amended the Corridor Plan. The Pinellas Planning Council (PPC) advised us that we are consistent with the County wide plans. The Florida Department of Transportation (FDOT) said that they are satisfied with the changes that we made.

In response to Commissioner Penny, Mr. Healey stated FDOT did not respond about a date for resurfacing Pasadena Avenue and that is not in their five year work plan.

Commissioner Penny stated it would be a good time to bury lines at the same time that FDOT resurfaces the road, in order to save money.

Mr. Healey stated that narrowing the lanes to accommodate bike lanes or turning movements could be accommodated during the resurfacing. He further stated that based on their letter, they are willing to work with us.

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In response to Commissioner Elson, Mr. Healey stated it is possible for FDOT to move their schedule up.

Mayor Calabria stated that he met with Resident Charles Scott and they worked together putting goals and objectives for the city. He read from a prepared document (attached to Minutes as Exhibit A).

Mr. Healey stated that many items expressed in the document are part of the general recommendations in the current Corridor Redevelopment Plan, except for undergrounding.

Mr. Healey stated that we created the Plan Redevelopment Mixed Use Category and the city can pursue that. He spoke regarding the Special Area Plan and possible changes to that plan. He stated that he feels it would not be advantageous for the city to go through the Special Area Plan.

Commissioner Elson questioned whether we should wait to underground and do it the same time as resurfacing.

Mayor Calabria stated FDOT is going to resurface and Pasadena Isle is also going to be resurfaced. He further stated that he feels it does not make sense to repave the road and come back later and dig it up and bury utility lines.

Commissioner Penny suggested that we look for grants for undergrounding. He further stated that residents wanted the undergrounding and we should have it tied to other things that we want.

Vice Mayor Neidinger stated that we are waiting for information from Verizon and Bright House regarding costs for undergrounding.

City Attorney Ottinger stated that the next contemplated step would be the feasibility study (\$285,000 FY 2013-2014).

Mr. Healey stated that money was for the design and construction of changing to four lanes on Pasadena Avenue.

Finance Director Graham stated that he rolled \$285,000 forward another year. He further stated that Progress Energy will do a binding quote for \$7,900 and estimated it would cost \$3 million to underground Pasadena Avenue and \$200,000 for Gulfport Boulevard.

In response to Commissioner Penny, Mr. Healey stated a feasibility study could be done for widening the sidewalks.

Discussion ensued regarding widening the sidewalks.

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Mayor Calabria spoke regarding Calvin, Giordano & Associates being our consultant and the requirements of the City Code about having a Request for Proposal (RFP) for items over \$35,000. He referenced the three phases of the consultant's fees.

City Attorney Ottinger stated that Consultants' Competitive Negotiations Act (CCNA) allows cities to choose their engineers by negotiations rather than an RFP. The contract was negotiated according to State law.

Mayor Calabria stated that he has a problem with the City Attorney's interpretation of the law.

City Attorney Ottinger stated that it doesn't matter about the three Phases of work. We are allowed to select engineering services by negotiation and that is what was done.

In response to Mayor Calabria, City Attorney Ottinger stated that with the amount of requests that he is getting, he is unable to write a written opinion on this matter. He said that he gave the Mayor his opinion.

Vice Mayor Neidinger, Commissioner Penny and Commissioner Elson did not want a written opinion.

Mayor Calabria stated that he does not know how we can proceed in the absence of a written opinion verifying that we are not in violation of our own code or the CCNA.

Finance Director Graham stated that our former City Attorney Chip Fletcher informed him that under the CCNA, we do not have to go out for an RFP. We would have to do due diligence and make sure that the fees were not excessive and get qualifications, and we did that.

Mayor Calabria spoke regarding Calvin, Giordano & Associates three Phases of Work and questioned whether we are in compliance. He asked City Attorney Ottinger to provide a written opinion.

Commissioner Penny stated that City Attorney Ottinger gave a verbal opinion and he feels that is sufficient. He further stated that he feels the Commission did nothing wrong with the contract and followed the law.

Mayor Calabria made a motion to request a formal opinion from the City Attorney on this subject.

There was no second to the motion.

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Mayor Calabria stated that he would not accept any responsibility on this issue.

Mr. Healey questioned whether his contract should be terminated or whether to prepare an amendment to the contract to address the budget and timetable.

Commissioner Elson stated that based on the comments from three city attorneys that we have had, he has no problem with the way the contract stands now. He further stated that he has no problem with Mr. Healey continuing on this project.

Commissioner Penny and Vice Mayor Neidinger agreed with Commissioner Elson. Mayor Calabria did not agree.

Mr. Healey will bring back to the Commission suggested language to amend the current agreement to reflect alternate approaches to proceeding.

Commissioner Elson suggested meeting on this subject in September.

Finance Director Graham spoke regarding budgeting money for this project. He stated that he would speak with Mr. Healey on the budget numbers.

The Commission will meet on this subject in September.

The next topic of discussion was ACF Contract with Adam Ford.

Adam Ford, ACF, explained that the backup software is installed on the city's network and each night (Monday-Friday) that connects to the data center in Tampa. He said that any data that is on the server is being backed up. He further stated that any changes made to a document is kept for 30 days and after 30 days, the old version is dropped out of the database. The most recent version of the document is kept forever unless it is deleted from the server.

In response to Commissioner Penny, Mr. Ford said that backup is made to the cloud. He said the data gets encrypted and if someone tried to intercept it, they would not be able to see it.

Vice Mayor Neidinger said that the Fire Department is not listed on the Service Level Agreement for backup.

Mr. Ford said that the Fire Department was added, but that is not reflected in the contract. He stated that ACF is providing service and support to the Fire Department.

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Finance Director Graham stated that we are paying for Fire Department backup.

Deputy Chief Maddalena spoke regarding the server at the Fire Department.

Discussion ensued regarding backup at the Fire Department.

Mr. Ford said that he would go to the Fire Department after this meeting to check on their server and backup.

City Attorney Ottinger stated that questions came up that the contract did not address, including backup. He further stated that we need to update the contract. He said that he would write ACF a letter saying that we are not cancelling the contract and that we do not want it to automatically renew until we have an amendment to bring it up to date.

Mr. Ford stated that he would compile changes that are not reflected in the contract and get it back to us.

Mayor Calabria stated that he is going to send a 90 day notice of cancellation to ACF.

Vice Mayor Neidinger stated that the Commission decided that we were not going to send Mr. Ford a notice of cancellation.

City Attorney Ottinger stated that we are not giving notice of termination, we are giving notice that we are not going to automatically renew.

Mayor Calabria spoke regarding backup and ACF not being liable for loss of data.

In response to Mayor Calabria, Mr. Ford stated the firm in Tampa is a data center that provides ACF with a power environment and infrastructure. He further stated that ACF does the backup and that is the only location for backup. Mr. Ford stated that he could provide a second backup.

Discussion ensued regarding backup and State retention requirements.

In response to Vice Mayor Neidinger, Mr. Ford stated that ACF is not available 24/7, but that he gets alerts on his phone. He further stated that being available 24/7 could be provided in the contract.

Mr. Ford spoke about replacing the city's servers.

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The next topic of discussion was Red Light Cameras.

Mayor Calabria suggested having a cooperative effort with the City of St. Pete Beach regarding the new changes in the red light camera law.

Michael Davis, American Traffic Solutions (ATS), stated the Florida Legislature made some changes to the red light camera program. He further stated that Clerk of the Court Ken Burke was unhappy with the transfer of liability and that issue has been addressed. If you were not the driver of the vehicle, the new law allows the owner to pass the violation on to the driver, who has the opportunity to pay the \$158 fine instead of it automatically going to a Uniform Traffic Citation (\$264). He said the second change that the Legislature made was that when making a right hand turn, the driver must come to a stop. Mr. Davis said that if someone wants to challenge a ticket, they now have the opportunity to go before a special hearing officer through the city and an administrative fee is added. Once a citation is issued, the person now has 60 days to respond instead of 30 days.

City Attorney Ottinger stated that the city does not have to adopt a new ordinance because the one in our code mirrors the Wandall Act. He further stated that we will have to do a resolution to appoint the hearing officer.

Finance Director Graham stated that the city gets approximately 150 violations per week.

City Attorney Ottinger stated that cities can use their Code Enforcement Officer for their Hearing Officer. He further stated that Gulfport's City Attorney recommended that we use their Hearing Officer, Jim Taylor. He stated that Mr. Taylor is interested in being our Hearing Officer if the schedule works.

Lt. Gerretz, Pinellas County Sheriff's Department, stated that a law enforcement officer has to be present to present the case. It is the city's responsibility to present the case to the Hearing Officer. He further stated that one officer can testify on multiple cases. The Hearing Officer does not have subpoena capabilities so there will have to be some way of communicating between the city and the Sheriff's office as to when the hearings are going to be scheduled.

In response to Vice Mayor Neidinger, Lt. Gerretz stated that an additional officer will not be needed for the city. The deputy on shift, will be presenting the case. Once a violator decides on a hearing, they can never get a UTC, no matter what happens. They can

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never go to traffic court. There is a \$50 fine for cancelling the hearing. If the violator does not like the Hearing Officer's decision, they have to appeal it to the Circuit Court at their expense. He spoke regarding having a tiered payment system - one who admits the violation but does not see the Hearing Officer and another for someone who goes through the process.

Discussion ensued regarding the new red light camera legislation.

In response to Mayor Calabria, Sgt. Smith stated it takes deputies about three minutes to review one violation.

Finance Director Graham stated that the city collected \$613,910 in revenue in 2011 and \$889,410 in 2012 but it is trending downward.

Mayor Calabria suggested the timing of yellow lights be changed to four seconds.

The meeting was recessed at 11:23 a.m. and reconvened at 11:33 a.m.

The next topic of discussion was Budget.

Finance Director Graham reviewed the Capital Improvement Budget (attached to Minutes as Exhibit B) with the Commission as follows:

- \$475,600 Infrastructure Tax - Penny for Pinellas
- \$12,400 Interest
- \$1,458,600 Expenditures - \$970,000 needed from Cash

Mayor Calabria stated that we longer have the fire district. He further stated that we always had one truck and that we are now doubling our equipment.

Deputy Chief Maddalena stated that we have two pieces of equipment now, but this would give us two apparatus of the same type. He further stated we have an engine with no ladder capabilities.

Mr. Graham stated that once we get the new truck, we will get rid of engine 20.

Mr. Graham suggested budgeting enough money for consultant fees for undergrounding wires.

- \$150,000 Street Paving

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In response to Mayor Calabria, Vice Mayor Neidinger stated that the cost for paving Pasadena Avenue depends on which option the city takes. She further stated paving will be discussed with the engineers at an upcoming workshop meeting.

Discussion ensued regarding the different options (\$200,000, \$400,000, \$1 million) for paving Pasadena Avenue.

- Building Improvements - Public Works - increase from \$11,500 to \$15,500

Commissioner Penny suggested budgeting the mid-range price of \$450,000 for undergrounding wires.

- Street Paving - increase from \$150,000 to \$450,000

Finance & Administration

- Chambers Recording Equipment - \$10,000 move from FY 2016 to FY 2014

The Fire Department Capital Improvement budget will be discussed when Chief Saltsman and Commissioner Howry are in attendance.

Public Works


- \$15,000 - City Hall Carpeting - move from FY 2014 to FY 2015
- \$22,000 - Air Conditioning Units - change to \$11,000 for FY 2014; \$11,000 - FY 2015
- \$3,500 - Public Works Shop Garage Door - move to FY 2015
- \$8,000 - Annex Flooring - change to \$4,000 for FY 2014; \$4,000 for FY 2015
- \$25,000 - Annex Building - Transfer Switch
- \$285,000 - Feasibility Study - reduce to \$200,000
- \$40,000 - New Roof Pavillion - move to FY 2015
- \$1.5 million - Pasadena Avenue Redevelopment - increase to \$5 million

Vice Mayor Neidinger suggested budgeting \$2,700 for flags to be put on the poles for the holidays.

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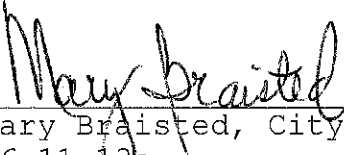
Mr. Graham stated that Union negotiations are scheduled for June 21, 2013 at 2:00 p.m. in Commission Chambers. He further stated an Executive Session will be scheduled with the Commission soon.

There being no further discussion, the meeting was adjourned at 12:55 p.m.



Dan Calabria, Mayor

ATTEST:



Mary Braisted, City Clerk
06-11.13a

GOAL: Beautify and modernize the City of South Pasadena

OBJECTIVE: Create an inviting, welcoming introduction to new business prospects and encourage existing businesses to upgrade appearances

1. Partner with Progress Energy, Bright House and Verizon to underground all utility wires on Pasadena Avenue and elsewhere in the City. (This would include FIOS, which is currently not available, and not in conflict with Bright House.)
2. Since this requires burying all utility lines, use this opportunity to widen Pasadena Avenue by 2 feet, moving the curbs inward. This would include building new sidewalks on Pasadena Avenue, 2 feet wider and 2 feet inward of their current position to the extent permitted by current city easements.
3. Install solar street lighting throughout South Pasadena to the extent possible, since stationery poles will no longer exist (see Grande Vista Way on Pasadena Isle as an example of this new technology).
4. It appears that Treasure Island is working on an arrangement with FDOT and Federal funding sources to assist in financing underground lines and repaving, which will dramatically reduce costs.
5. Establish reasonable, sensible Code language for minimum maintenance standards for both commercial and residential properties.
6. Support permissible mixed use development subject to height and density limitations *as described in communications already submitted to the City* by the Florida Department of Economic Opportunity (November 20, 2012) and the Pinellas County Department of Strategic Planning & Initiatives (November 29, 2012), which address residential properties in High Hazard Coastal Flood Zones.
7. Reconfigure the number of curb cuts along Pasadena Avenue to reduce the current number as required for the City, and create a parking ordinance for the entire City.
8. Encourage, promote and solicit a major brand name retailer as the anchor for the Pasadena Shopping Center, that would serve as a magnet for the neighboring South Beaches communities.
9. Remove all broken clam shells as décor throughout the City and replace with landscape plants and mulch similar to Treasure Island and St. Pete Beach. Install Date Palms on Pasadena Avenue to replace ugly cabbage palms currently used in medians.
10. Build safe, modern design medians along Pasadena Avenue, including modern corners at each intersection for protection of pedestrians and new signage for additional pedestrian safety.
11. Replace all remaining wire hanging traffic signals with post-mounted signals as attractive and less intrusive safety devices, which are more hurricane resistant. Includes replacement of all existing galvanized pipe traffic signals with decorative, painted signal poles similar to those in St. Petersburg, St. Pete Beach and Treasure Island.

All of these suggestions are eminently possible while in compliance with current regulations and state requirements - and potentially eligible for assisted funding.

CITY OF SOUTH PASADENA
 FY 2013-2014
 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 Worksheet

	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
FINANCE & ADMINISTRATION:					
CAPITAL OUTLAY - EQUIPMENT:					
COMPUTERS /PRINTERS/SOFTWARE	\$14,700	\$7,250	\$4,200	\$5,400	\$5,600
OFFICE FURNITURE			\$9,250		
CHAMBERS EQUIP - LAP TOP UPGRADES	\$1,200	\$1,200	\$10,000	\$1,200	\$1,200
CHAMBERS - DIGITAL RECORDING EQUIP/ CAMERA REP					
TOTAL FINANCE AND ADMINISTRATION	\$15,900	\$8,450	\$23,450	\$6,600	\$7,800
FIRE:					
CAPITAL OUTLAY - EQUIPMENT:					
FIRE: NOZZLES / HOSES/ EQUIPMENT	\$13,000	\$5,000	\$5,000	\$5,000	\$5,000
RADIO REPLACEMENT	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
PAGERS	\$4,000				
COMPUTER & PERIPHERALS - ADMINISTRATION			\$13,000		
LAPTOPS FOR TRAINING			\$5,000		
OFFICE FURNITURE/ RECLINERS (6)	\$17,500			\$3,000	\$8,000
OFFICE EQUIPMENT - PHOTOCOPIER					
KITCHEN EQUIPMENT (STOVE/ 3 REF/ WASHER/ DRY	\$7,650				
ICE MACHINE				\$3,400	
BUNKER GEAR			\$50,000		
AIR COMPRESSOR	\$26,000				
SCBA AIR BOTTLES	\$70,000				
THERMAL IMAGING CAMERA					\$10,000
CLASSROOM CHAIRS & TABLE					\$5,000
IMPROVEMENTS:					
FEASIBILITY STUDY/ FIRE HOUSE RENOVATION - CO-1	\$175,000				
FIRE SPRINKLERS				\$14,000	
RE-ROOF CLASSROOM				\$15,000	
RE-SURFACE PARKING LOT				\$7,000	
D CHIEF VEHICLE		\$32,000			

CITY OF SOUTHERN PASADENA
 FY 2013-2014
 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 Worksheet

	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
VEHICLE COMPUTERS AND PRINTERS					\$35,000
RE-CHASSIS OLD LADDER T-20 TO REPLACE E-20	\$475,000				
EMT RESCUE VEHICLE		\$180,000			\$7,000
REPLACE EXERCISE EQUIPMENT					
TOTAL FIRE DEPARTMENT	\$798,150	\$227,000	\$83,000	\$57,400	\$80,000
COMMUNITY IMPROVEMENT					
COMPUTERS /PRINTERS/SOFTWARE	\$8,550	\$3,950	\$2,700	\$2,700	\$4,700
VEHICLE		\$30,000		\$30,000	
OFFICE IMPROVEMENTS\ EQUIPMENT					
TOTAL COMMUNITY IMPROVEMENT	\$8,550	\$33,950	\$2,700	\$32,700	\$4,700
PUBLIC WORKS					
BUILDING IMPROVEMENTS:					
CITY HALL CARPETING	\$15,000				
(2) 10 TON CARRIER A/C UNITS- HIBISCUS HALL	\$22,000				
CITY HALL BATHROOM RENOVATIONS (4)				\$50,000	
P/W SHOP/ GARAGE DOOR	\$3,500				
P/W ANNEX FLOORING	\$8,000				
P/W ANNEX A/C UNITS \$10K; PW SHOP \$4K		\$14,000			
CAPITAL OUTLAY - EQUIPMENT:					
COMPUTER UPGRADE			\$4,000		
MOWERS (PROPANE)			\$20,000		
VEHICLES - TRUCKS	\$30,000			\$30,000	
HIBISCUS HALL - NEW CHAIRS	\$7,500				
VISION PLAN					
PASADENA AVENUE RE-DEVELOPMENT	\$0	\$0	\$0	\$100,000	\$100,000

CAPITAL IMPROVEMENT
 DETAIL WORKSHEET

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 Worksheet

	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
FEASIBILITY ENGINEERING & DESIGN CONSTRUCTION	\$285,000	\$380,000	\$1,900,000		
MEDIANS/ SIDEWALK REPLACEMENT					
TOTAL PUBLIC WORKS	\$371,000	\$394,000	\$1,924,000	\$180,000	\$100,000
REAL ESTATE					
LAND PURCHASES	\$0	\$0	\$0	\$0	\$0
ENVIRONMENTAL					
STORM WATER RUNOFF	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
DREDGE/PUMP STORMWATER OUTFALL		\$25,000			
SEWER - LIFT STATIONS - FD 401					
VIDEO TAPE SEWER LINES - (GRAVITY) - FD 401			\$100,000		
REPAIR SEWER LINES - (GRAVITY) - FD 401	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000
FORCE MAIN REHABILITATION					
STUDY FOR LATERAL LINES/REHABILITATION	\$50,000	\$150,000	\$150,000	\$150,000	
PUMP REPLACEMENT - LIFT #2 / LIFT #4/ LIFT #3/ LIFT #5	\$18,000	\$18,000	\$18,000	\$18,000	
RECLAIMED WATER - INFRASTRUCTURE (PAINT PIPES)					\$20,000
RECREATIONAL					
NEW ROOF PAVILLION - BAYSIDE PARK/ HABITAT EXT P	\$40,000				\$30,000
RESURFACE TENNIS COURTS/ REPLACE FENCE			\$18,000		
TOTAL ENVIRONMENTAL & RECREATION	\$283,000	\$343,000	\$436,000	\$318,000	\$200,000
RESURFACING TRANSPORTATION					
ROAD PAVING/ CURBING	\$0	\$30,000	\$30,000	\$30,000	\$30,000
CROSS WALKS & PEDESTRIAN SIGNALS					
CROSSWALK PAINTING					

CAPITAL IMPROVEMENT
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CITY OF SOUTHERN PASADENA
 FY 2013-2014
 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 Worksheet

	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
PASADENA ISLE BRIDGE					
PASADENA ISLE RE-PAVING	\$150,000				
TOTAL RESURFACING\ TRANS	\$150,000	\$30,000	\$30,000	\$30,000	\$30,000
TOTALS	\$1,626,600	\$1,036,400	\$2,499,150	\$624,700	\$422,500
FUND 401- SEWER ENTERPRISE FUND	\$168,000	\$243,000	\$343,000	\$243,000	\$75,000
FUND 402 - RIW ENTERPRISE FUND	\$0	\$0	\$0	\$0	\$20,000
FUND 001-GENERAL FUND	\$0	\$0	\$0	\$0	\$0
FUND 301- CAPITAL IMPROVEMENTS	\$1,458,600	\$793,400	\$2,156,150	\$381,700	\$327,500
TOTALS	\$1,626,600	\$1,036,400	\$2,499,150	\$624,700	\$422,500

CAPITAL IMPROVEMENT
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CITY OF SOUTHERN PASADENA
 FY 2013-2014
 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 Worksheet

	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
BEGINNING FUND (CASH) BALANCE (Estimated)	\$4,636,000	\$3,665,800	\$3,389,374	\$1,776,874	\$1,964,354
ADD: ESTIMATED INFRA STRUCTURE TAX (ASSUME 5% GROWTH AFT 2014)	\$475,600	\$499,380	\$524,349	\$550,566	\$578,095
LESS: EXPENDITURES	(\$1,458,600)	(\$793,400)	(\$2,156,150)	(\$381,700)	(\$327,500)
ADD: SALE OF VEHICLE	\$0	\$0	\$0	\$0	\$0
ADD: EMS VEHICLE RESERVE\ OTHER GRANT	\$0	\$0	\$0	\$0	\$0
FUND BALANCE BEFORE INTEREST	\$3,653,000	\$3,371,780	\$1,757,573	\$1,945,740	\$2,214,948
ADD: INTEREST INCOME .027%, .50%, .75%, 1.0%, 1.25%	\$12,800	\$17,594	\$19,301	\$18,613	\$26,121
ASSUMES 25% PER YEAR INCREASE					
ENDING FUND (CASH) BALANCE	\$3,665,800	\$3,389,374	\$1,776,874	\$1,964,354	\$2,241,069
(Outright Purchase - No Financing or Capital Lease)					

CAPITAL IMPROVEMENT
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CITY OF SOUTHERN PASADENA
 FY 2013-2014
 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 Worksheet

	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
CAPITAL LEASE (FINANCING) CASH FLOW COMPARISON					
Capital Lease / Financing Cash forward Activity Above	\$4,636,000 (\$970,200)	\$4,032,684 (\$276,426)	\$3,649,326 (\$1,612,500)	\$3,406,472 \$187,480	\$3,062,388 \$276,715
ENDING CASH BALANCE (WITH FINANCING)	\$3,665,800	\$3,756,258	\$2,036,826	\$3,593,951	\$3,339,104
FINANCING PROCEEDS	\$475,000	\$0	\$1,900,000		
CAPITAL LEASE PAYMENTS (Five Yr, Annual 3%)					
CAPITAL LEASE PAYMENTS (Five Yr, Annual, 3%)	(\$109,250)	(\$106,400)	(\$103,550)	(\$100,700)	(\$97,850)
REDEVELOPMENT BOND 1 NOTE 5 YEAR 3%			(\$437,000)	(\$425,600)	(\$414,200)
ADDITIONAL INTEREST INCOME (REDUCTION)	\$1,134	(\$532)	\$10,196	(\$5,263)	(\$6,401)
ADJUSTED CASH BALANCE (FOR FINANCING/LEASE)	\$4,032,684	\$3,649,326	\$3,406,472	\$3,062,388	\$2,820,653

CAPITAL IMPROVEMENT
 DETAIL WORKSHEET

CITY OF SOUL, ASADENA
FISCAL YEAR 2014 BUDGET
WORKSHEET

ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2012 BUDGET	2013 BUDGET	2014 BUDGET
	CAPITAL IMPROVEMENT FUND:				
	REVENUES:				
301-312.6000	INFRASTRUCTURE TAX	-505,000	-415,000	-437,000	-475,600
301-342.4000	FIRE DISTRICT/EMS/ CAPITAL RES	0	-192,100	0	0
301-337.3000	OTHER FINANCING/ REBATES	0	0	0	0
301-334.1000	GRANT INCOME	-195,800	-199,900	0	0
301-361.1000	INTEREST	-44,500	-31,300	-28,570	-12,400
301-361.2000	INTEREST STATE BOARD	-200	-350	-350	-400
301-363.1000	IMPACT FEES				
301-363.2410	TRANSPORTATION IMPACT FEES				
301-381.1000	TRANSFER GENERAL FUND				
301-389.0000	APPROPRIATED FUND BALANCE	-138,050	-940,800	-1,185,355	-970,200
	TOTAL REVENUE	-883,550	-1,779,450	-1,651,275	-1,458,600
	EXPENDITURES:				
301-0511-640.0000	CAPITAL OUTLAY - EQUIPMENT	12,600	10,000	0	1,200
301-0513-640.0000	CAPITAL OUTLAY - EQUIPMENT	13,150	9,150	21,950	14,700
301-522-0584.0000	CAPITAL LEASE ACQUISITIONS	0	0	0	0
301-0522-620.0000	BUILDING IMPROVEMENTS	33,500	108,500	175,000	175,000
301-0522-640.0000	CAPITAL OUTLAY - EQUIPMENT	91,500	103,700	104,550	148,150
301-0522-640.0000	CAPITAL- GRANT EQUIPMENT	0	0	0	0
301-0522-640.1000	EMERGENCY MEDICAL EQUIPMENT	0	0	0	0
301-0522-642.0000	VEHICLE	0	880,000	880,000	475,000
301-0524-620.0000	BUILDING IMPROVEMENTS	0	0	0	0
301-0524-640.0000	CAPITAL OUTLAY - EQUIPMENT	4,700	9,200	8,275	8,550
301-0524-642.0000	VEHICLE	0	0	0	0
301-0541-620.0000	BLDG IMPROVEMENT - PAW	9,500	9,500	3,500	11,500
301-0541-620.0000	BUILDING IMPROVEMENTS- CH	211,600	175,000	22,000	37,000
301-0541-640.0000	CAPITAL OUTLAY - EQUIPMENT	20,000	3,000	6,000	7,500
301-0541-640.0000	CAPITAL OUTLAY- PARK EQUIP	0	6,400	0	0
301-0541-642.0000	VEHICLE	5,000	30,000	0	30,000
301-0561-610.0000	LAND PURCHASES	0	0	0	0

CITY OF SOUTHERN PASADENA
 FISCAL YEAR 2014 BUDGET
 WORKSHEET

ACCOUNT #	ACCOUNT NAME	2011 BUDGET	2012 BUDGET	2013 BUDGET	2014 BUDGET
301-0563-632.0000	SOUTH PASADENA HABITAT EXT	0	0	0	0
301-0563-632.3000	SOLAR POWER STREET LIGHTS	144,000	160,000	0	0
301-0563-632.4000	CAPITAL OUTLAY - RECREATIONAL	0	0	0	40,000
301-0563-632.4000	RESURFACE TENNIS COURTS	18,000	10,000	0	0
301-0563-633.0000	STORM WATER RUNOFF	150,000	75,000	75,000	75,000
301-0563-633.1000	CURBING- PASADENA ISLE	0	0	0	0
301-0563-633.2000	DREDGE OUTFALL	25,000	0	0	0
301-0563-633.3000	OTHER STORM- INLET TOPS	25,000	0	0	0
301-0563-634.0000	STREET PAVING	20,000	90,000	70,000	150,000
301-0563-635.2000	PASADENA ISLE BRIDGE	0	0	0	0
301-0563-636.0000	PED SIGNALS/ CROSSWALKS	0	0	0	0
301-0563-637.0000	SIDEWALK / SEAWALL REPLACEMENT	0	0	0	0
301-0563-636.1000	VISIONING/ BEAUTIFICATION	100,000	100,000	285,000	285,000
301-389.0000	CAP PROJ FUND BAL RESERVE	0	0	0	0
	TOTAL EXPENDITURES	883,550	1,779,450	1,651,275	1,458,600

City of South Pasadena

Capital Improvement Plan
Fiscal Year 2014
(Revised June 2, 2013)

SUMMARY OF FIVE YEAR PLAN

- Summary of the Five Year Plan (\$6,209,350) shows following areas of concentration
 - For FYE 2014 through 2018:
 - Storm Drainage of \$400,000 consisting of:
 - \$ 75,000 per year or \$375,000 over 5 years
 - \$ 25,000 Sewer Stormwater Outfall (Sunset Drive) dredging or pumping in fiscal 2015
 - \$ 200,000 over two years (FY 2017 & FY 2018)for City Vision Plan (Emphasis on median landscape enhancements and reduction of overhead lines on Pasadena Avenue, etc.)
 - \$ 285,000 Feasibility Study for Pasadena Avenue Redevelopment
 - \$ 380,000 Engineering and Design Pasadena Avenue Redevelopment
 - \$1,900,000 Pasadena Avenue Redevelopment – six to four lanes, bike trail, bus lanes and streetscaping; (includes original six to four lanes which needs to be revised based on new objectives;Overall total is less than \$3.2 million projected for undergrounding power lines on Pasadena Avenue and Gulfport Boulevard)
 - \$ 270,000 in Transportation expenditures including:
 - Street Paving (emergency reserve) all years. of \$120,000
 - \$ 150,000 for Pasadena Isle Re-Paving in fiscal 2014
 - Sewer repairs, renovation and replacement of \$1,072,000 over five years
 - \$850,000 for point repair on gravity or force mains totaling \$400,000 and lateral lines (\$450,000) over next five years
 - \$100,000 in fiscal 2016 to video tape and prioritize sewer slip line repairs
 - \$ 50,000 Lateral Line Study in fiscal 2014
 - \$ 72,000 Replace two pumps in lift station #2 (FY2014), two pumps in lift station #4 (FY 2015), pumps in lift station #3 (FY 2016) and pumps in lift station #5 (FY 2017)
 - \$ 65,000 for City Hall renovations including carpeting (\$15k) in FY 2014 and four administration restroom renovations (\$50k) in FY 2017.
 - \$ 29,500 for Hibiscus Hall improvements including a ten ton split A/C system (\$22k) and new chairs (\$7.5k) in FY 2014.
 - \$ 25,500 for Annex and P/W shop improvements including replacing Public Works Shop garage door (\$3.5k) in FY 2014, carpeting (\$8k) Annex in FY 2014 and replacing Annex air conditioning units (\$14k) in FY 2015

City of South Pasadena

Capital Improvement Plan

Fiscal Year 2014

(Revised June 2, 2013)

- \$ 74,000 Administration\ Public Works\ CID – Computer, Office and telephone Equipment over five years.
- \$ 20,000 for Public Works mowing equipment replacement in fiscal 2016.
- \$ 14,800 for Chambers video and computer equipment over five years
- \$ 120,000 for (4) Non-Fire Vehicles over 5 years; two CID (\$60k) and two P/W pick-up trucks (\$60k) replacements
- \$1,245,550 over five years for Fire Department including:
 - \$475,000 to re-chassis T-20 (or a ALS Engine) to replace E-20 (in FY2014)
 - \$ 67,000 for (1) fire vehicle (\$32k) and Mobile Data Computers (5 Units) (\$35k)
 - \$180,000 EMS Rescue Box Truck (in FY 2015)
 - \$ 26,000 Air Compressor Fill Station (FY 2014)
 - \$ 70,000 for SCBA Air Bottles (FY 2014)
 - \$144,000 for operational fire equipment including Hoses, nozzles extraction equipment (\$33k), radio's and pagers (\$54k), Bunker Gear Replacement (\$50k) and training & fitness equipment (\$7k) over five years
 - \$ 10,000 thermal imaging camera replacement (FY 2018)
 - \$ 18,000 office and training room computers over five years
 - \$ 44,550 Office and other equipment; \$17,500 for office furniture, \$1,200 for laundry equipment, \$9,850 for kitchen equipment, \$3,000 for Recliners, \$8,000 for copier replacement and \$5,000 for classroom table and chair replacement.
 - \$175,000 Fire House Renovation Project (\$175k; FY 2014);
 - \$ 15,000 Re-roof Station Classroom (FY 2017)
 - \$ 14,000 install fire sprinklers in station house (FY 2017)
 - \$ 7,000 re-surface station parking lot
- \$ 88,000 for Parks and Recreation over five years; Bayside Park Pavilion Roof (\$40k; FY 2014); Habitat Extension roof (\$30k; FY 2018) and tennis court re-surfacing (\$18k; FY 2016)
- \$ 20,000 for painting of Reclaimed Water System pipes

City of South Pasadena

Capital Improvement Plan

Fiscal Year 2014

(Revised June 2, 2013)

FINANCE & ADMINISTRATION

FYE 2014 includes:

- \$ 1,400 Finance HP 4250 Laser Printer (8 year upgrade); 5/2006 - \$1,902 (rolled forward from FY 2012)- Replace with HP Laser Jet Enterprise 600 M602n; \$1,366 with Three Year next day support (Roll forward from FY 2013).
- \$ 1,000 Laser Printer upgrade (Administration – Rolled Forward from FY 2013)
- \$ 1,200 Lap Top Computer (3 Year Upgrade) – Finance Director
- \$ 1,200 Desk Top Computer Accounting Specilaist (4 year upgrade)
- \$ 2,700 (6) Software Upgrade reserve\ UPS Replacement
- \$ 1,200 Chambers Lap Top – 3 year upgrade – unit #2
- \$ 7,200 Server Upgrade (4 year)

FYE 2015 includes:

- \$ 2,700 (6) Software Upgrade\ UPS Replacement
- \$ 1,200 Computer Upgrade Asst to Finance Director -3 year upgrade
- \$ 2,400 (2) Computer Upgrades City Clerk\ Deputy City Clerk
- \$ 1,200 Lap Top unit #1 (3 Year Upgrade) – Commission Chambers
- \$ 950 HP Laser Jet P4014 Finance Director (6 Yr Replacement)

FYE 2016 includes:

- \$ 3,000 (6) Software Upgrade\ UPS Replacement
- \$ 1,200 Computer Upgrade Administrative Assistant (\$1,200) – 3 year upgrade
- \$ 2,500 Desks for administration area (Deputy City Clerk & Adm Asst) rolled forward from FY 2011
- \$ 3,000 Desk replacement – City Clerk rolled forward from FY 2012
- \$ 2,500 Desk replacement – Finance Director (Rolled from 2013)
- \$ 1,250 Desk replacement – Asst to Finance Director (Rolled from 2013)
- \$10,000 Camera Replacement Reserve.

FY 2017 includes:

- \$ 1,200 Lap Top Computer replacement (Finance Director)
- \$ 1,200 Desktop Computer replacement Acctg Specialist – 3 Year Upgrade
- \$ 3,000 (6) Software Upgrades\ UPS Replacement
- \$ 1,200 Chamber Lap Top replacement – 3 year upgrade unit #2

City of South Pasadena

Capital Improvement Plan

Fiscal Year 2014

(Revised June 2, 2013)

FY 2018 includes:

- \$ 3,000 (6) Software Upgrades\ UPS Replacement
- \$ 1,200 Computer Upgrade Asst to Finance Director -3 year upgrade
- \$ 2,400 (2) Computer Upgrades City Clerk\ Deputy City Clerk – 3 Year Upgrade
- \$ 1,200 Lap Top unit #1 (3 Year Upgrade) – Commission Chambers

FIRE DEPARTMENT

• FYE 2014 includes:

- \$ 13,000 Nozzles, Hoses & Equipment; 5" Hose damaged and needs to be replaced in addition to normal replacement
- \$ 10,000 Radio Replacement
- \$ 4,000 Pager Replacement rolled forward from FY 2013 –P23 Federal Mandate
- \$ 26,000 Air Compressor Fill Station – Roll forward from FY 2013; Total cost of \$37K but replaced fragmentation station at \$11K in FY 2009
- \$ 70,000 SCBA Air Bottles moved back from FY 2017 (Increased budget by \$10K from \$60K)
- \$ 17,500 new office furniture for front office, Chief and Deputy Chief (estimated 15 year life expires 2014)
- \$ 3,000 New Stove and Hood
- \$ 3,450 Replace 3 refrigerators (15 years old)
- \$ 1,200 Washer and Dryer
- \$475,000 Replace ALS Engine E-20; Bt 2/19/01 - \$293,115 – Re-Chassis old T-20 as replacement or purchase new ALS Engine (***moved back from FY 2016; Budget increased \$25k***); Sale or Trade-in of old vehicle estimated at \$20k to \$40k.
- \$175,000 Fire House modification; two new bathroom facilities, Co-ed upgrades bath and sleeping area, separate firefighter living area from training (evening CPR training classes), new flooring (remove carpeting), generator inadequate. Rolled forward from FY 2013 pending County Study to determine if stations will be closed and consolidated.

▪ FYE 2015 includes:

- \$ 5,000 Nozzles, Hoses & Equipment
- \$ 10,000 Radio Replacement
- \$ 32,000 Replace Deputy Chief vehicle (2002 Ford Explorer; Bt 9/28/01; Cost \$22,746)

City of South Pasadena

Capital Improvement Plan

Fiscal Year 2014

(Revised June 2, 2013)

- \$180,000 EMT Rescue Vehicle- replace Freightliner\ Coachworks purchased in September 2010

- FYE 2016 includes:
 - \$ 5,000 Nozzles, Hoses & Equipment
 - \$ 10,000 Radios – Radio Replacement
 - \$ 6,000 Replace (6) station computers @ \$1,000 (3 Year Upgrade)
 - \$ 3,000 Software Upgrade allowance (6) @ \$500
 - \$ 4,000 six year upgrade Poweredge T310 Server (Cost \$3,046 8/18/10)
 - \$ 5,000 Replace training lap tops (5)
 - \$50,000 Bunker Gear Replacement (16 Suits)

- FYE 2017 includes:
 - \$ 5,000 Nozzles, Hose & Equipment
 - \$ 10,000 Radio Replacement
 - \$ 3,000 Recliners (6 @ \$500)
 - \$ 3,400 Ice Machine
 - \$15,000 Re Roof Station Classroom
 - \$ 7,000 Resurface Parking Lot
 - \$ 14,000 Fire Sprinkler System

- FYE 2018 includes:
 - \$ 5,000 Nozzles, Hose & Equipment
 - \$ 10,000 Radio Replacement
 - \$ 8,000 Replace photocopier (BT 2012)
 - \$ 10,000 Replace Thermal Imaging Camera #2
 - \$ 5,000 Classroom chairs and tables
 - \$ 35,000 Replace vehicle computers
 - \$ 7,000 Replace exercise equipment

City of South Pasadena

Capital Improvement Plan

Fiscal Year 2014

(Revised June 2, 2013)

COMMUNITY IMPROVEMENT

FYE 2014 includes:

- \$ 1,200 Computer Replacement for Director
- \$ 1,350 Software Upgrades
- \$ 6,000 Imaging Server (7-8 year upgrade) 9/25/06 \$5,144 Rolled from 2013

FYE 2015 includes:

- \$ 1,200 Lap Top Computer Replacement (Code Enforcement\ Inspector)
- \$ 1,350 (3) Software\ UPS Upgrades
- \$ 30,000 Vehicle (Replace Chevy S-10); 2/29/04 -\$23,109 (Rolled from 2013 plus \$5,000 "Green" upgrade – Hybrid)
- \$ 1,400 Laser Printer upgrade (Purchased 1/25/01 \$1259.)

FYE 2016 includes:

- \$ 1,200 Desktop Computer replacement (Adm Asst)
- \$ 1,500 Software Upgrades

FYE 2017 includes:

- \$ 1,200 Lap Top Computer (Director)
- \$ 1,500 Software Upgrade
- \$ 30,000 Vehicle (Replace Ford Explorer); 2/28/05 - \$19,543 (Roll from 2014 plus \$5,000 "Green" upgrade - Hybrid)

FYE 2018 includes:

- \$ 1,200 Lap Top Computer Replacement (Code Enforcement\ Inspector)
- \$ 1,500 (3) Software\ UPS Upgrades
- \$ 2,000 Xerox Color Printer replacement (Purchases 1/31/04 \$1,969)

City of South Pasadena

Capital Improvement Plan

Fiscal Year 2014

(Revised June 2, 2013)

PUBLIC WORKS

FY 2014 includes:

- \$ 15,000 Carpet City Hall (Rolled from FY 2013)
- \$ 22,000 (2) 10 Ton Carrier A\C units – Hibiscus Hall (Rolled from FY 2013)
- \$ 3,500 Replace 16 x 10 garage door P\W Shop (Rolled from FY 2013)
- \$ 8,000 Commercial Flooring Annex Building (P/W)
- \$ 7,500 New Chairs (150) Hibiscus Hall (Bought 1998)
- \$ 30,000 Vehicle replacement – 1998 F-250 4X4 (Rolled Back from 2015) Horticulturist

• FY 2015 includes:

- \$ 10,000 Air Conditioning Unit Replacement P/W Annex building
- \$ 4,000 Air conditioning unit for Shop

• FYE 2016 includes:

- \$ 4,000 Computers- 3 Year upgrade (4)
- \$ 20,000 Two Propane Mower replacements – 5 Year Upgrade (two existing purchased 1/21/11 cost \$19,700)

• FYE 2017 includes:

- \$ 50,000 (4) Bathroom Renovations City Hall
- \$ 30,000 Replace 2002 Chevy P/U Truck Asst P/W Director

FYE 2018 no additions.

City of South Pasadena

Capital Improvement Plan Fiscal Year 2014

(Revised June 2, 2013)

LEGISLATIVE

- \$100,000 budgeted for FYE 2017 and FYE 2018 for City Vision Plan such as under-grounding utilities, street lighting enhancements, landscaping, urban streetscape, etc.
- \$285,000 for Pasadena Avenue Redevelopment feasibility study and planning in FYE 2014
- \$380,000 Engineering and design of planned redevelopment on Pasadena Avenue in FY 2015
- \$1,900,000 Pasadena Avenue Redevelopment – Streetscaping, bicycle lanes, median re-design –expected FY 2016

City of South Pasadena

Capital Improvement Plan

Fiscal Year 2014

(Revised June 2, 2013)

ENVIRONMENTAL\ RECREATIONAL (STORMWATER DRAINAGE\ PARKS)

- FYE 2014 thru 2018 includes \$75,000 per year for Stormwater Drainage maintenance and renovations; FY 2015 includes additional \$25,000 for Sunset Drive Stormwater Outfall Pumping or Dredging.

- FYE 2014 includes:
 - \$ 40,000 New Roof for Pavillion at Duryea\ Bayview Park.

- FYE 2015 includes:
 - None

- FYE 2016 includes:
 - \$ 18,000 Re-surface Tennis Courts & replace fence in Duryea Bayview Park

- FYE 2017 includes:
 - None

- FYE 2018 includes:
 - \$ 30,000 Replace roof on Pavilion at Habitat Extension Park

SEWER AND RECLAIMED WATER SYSTEMS

- FYE 2014 thru 2018 budgeted \$400,000 for point repair (Slip Lining) on gravity lines and force main sewer lines with additional \$50,000 for evaluation of needed repairs for lateral lines and \$450,000 for potential lateral line repairs and \$72,000 for lift station pump replacement. \$100,000 is budgeted for video taping of gravity lines in fiscal 2016.
 - FYE 2014 includes:
 - \$ 100,000 *Reserve for possible lining candidates PVC gravity lines*
 - \$ 50,000 Lateral Line Rehabilitation Study
 - \$ 18,000 Rebuild two pumps lift station #2

 - FYE 2015 Includes:
 - \$ 75,000 *Reserve for Additional gravity\ force line repair*
 - \$ 150,000 Slip Line\ Repair Lateral Lines\ \$6,000 per household
 - \$ 18,000 Rebuild pumps lift station #4

City of South Pasadena

Capital Improvement Plan

Fiscal Year 2014

(Revised June 2, 2013)

- FYE 2016 includes:
 - \$ 75,000 Reserve for sewer line\ manhole rehabilitation
 - \$ 150,000 Slip Line\ Repair Lateral Lines
 - \$ 18,000 Rebuild pumps lift station #3
 - \$ 100,000 Video Tape Sewer Lines
- FYE 2017 includes:
 - \$ 75,000 *Reserve for sewer line\ manhole rehabilitation*
 - \$ 150,000 Slip Line \ Repair Lateral Lines
 - \$ 18,000 Rebuild pumps lift station #5
- FYE 2018 includes:
 - \$ 75,000 Reserve for sewer line\ manhole rehabilitation
 - \$ 20,000 Paint Reclaimed Water pipes

ROADWAYS/ RESURFACING/ TRANSPORTION

- FYE 2014
 - \$ 150,000 Pasadena Isle re-paving including 1' milling and replacement of asphalt and re-striping (total estimated 14,820 SY – per R E Purcell Quote dated 5/25/11 - \$142,912).
- FYE 2015
 - \$ 30,000 Unspecified paving for emergency repair
- FYE 2016
 - \$ 30,000 Unspecified paving for emergency repair
- FYE 2017
 - \$ 30,000 Unspecified paving for emergency repair
- FYE 2018
 - \$ 30,000 Unspecified paving for emergency repair



Progress Energy

cc: RT, GN, JO

- MAYOR _____
- V.MAYOR _____
- COMM _____
- COMM _____
- CITY CLERK _____
- CITY ATTORNEY _____
- FINANCE _____
- PUBLIC WORKS _____
- PUBLIC SAFETY _____
- COMM IMPROVEMENT _____

2013 APR 19 PM 1:49

CITY OF
SOUTH PASADENA, FL

April 17, 2013

Gary Anderson
City of South Pasadena
7047 Sunset Dr South
South Pasadena, FL 33707

RE: *Non-binding cost estimate to underground Pasadena Avenue and Gulfport Blvd*

Dear Mr. Anderson:

Thank you for submitting your request to Progress Energy Florida. The purpose of this proposal is to provide a non-binding ballpark cost estimate for the area you have identified. The effective date of this proposal is April 17, 2013. This cost estimate is based on current labor and material rates and is valid for 90 days. Requests beyond that period will require review and adjustments as needed.

Project Scope

Underground the existing Progress Energy electrical facilities along Pasadena Ave between Date Palm Ave S and Sailboat Key Blvd and along Gulfport Blvd between Pasadena Ave and Oleander Way S.

Non-Binding Cost Estimate

The cost estimate for Pasadena Ave between Date Palm Ave S and Sailboat Key Blvd is: **\$3,030,000.00**
The cost estimate for Gulfport Blvd between Pasadena Ave and Oleander Way S is: **\$240,000.00**

Proposal Assumptions

This cost estimate is based on normal construction methods, by means of directional bore. Below is a non-inclusive list of assumptions used in calculating this estimate:

- ✦ All underground facilities to be located in private property easements, not in the right of way. Easements to be obtained by customer at no cost to Progress Energy.
- ✦ Does NOT include cost to underground joint users, such as telephone and cable television.
- ✦ Does NOT include cost for restoration of any street, right of way, easement, private property or pavement reconstruction that may be necessary as a result of the construction. This cost only includes backfilling the affected area to safe condition.
- ✦ Does NOT include costs associated with new streetlights.
- ✦ Does NOT include cost to replace existing meter can to accept new underground service.
- ✦ Does NOT include any survey work that may be required to identify right of way and easements.
- ✦ All paved/highly landscaped areas will be directional bored.
- ✦ Progress Energy's design does NOT guarantee construction feasibility in the field until a constructability review is completed.



Next Steps

The next step is to request a Binding Cost Estimate. This would require an engineering deposit in the amount of \$6,976 - Pasadena Ave and \$922 - Gulfport Blvd.

Below is a list of "Next Steps" if you wish to proceed with this project.

	Action Step	Responsible Party
1	Gather cost estimates from all other joint utilities (Telephone and cable television)	Customer
2	Payment to Progress Energy for binding cost estimate. *Binding Cost Estimate Fee \$6976 for Pasadena Ave \$922 for Gulfport Blvd	Customer
3	Complete engineering design for conversion	Progress Energy / Other utilities
4	Obtain easements to install facilities and locate equipment	Customer / Progress Energy
5	Coordinate customer obligations and possible outages	Customer (Support from Progress Energy)
6	Payment to Progress Energy prior to construction	Customer
7	Complete conversion	Progress Energy / Other utilities

Enclosed is a copy of our Tariff as well as the "Underground Conversion Agreement Based on a binding Cost Estimate" document for your approval should you decide to proceed with this project. The agreement document will need to be approved and signed by all parties to proceed with this project.

We appreciate your business and look forward to providing you with excellent customer service. Please feel free to call me at (727)562-5742 with any questions you may have regarding this letter or your service.

Sincerely,

Miriam Tucker

Miriam Tucker
Distribution Project Manager

Enclosures (3)