CITY OF CLEWISTON

CITY COMMISSION BUDGET WORKSHOP MEETING AGENDA

July 28, 2025, at 03:00 PM

City Hall Commission Chambers – 115 W Ventura Ave

Commission:

James Pittman, Mayor

Hilary Hyslope, Vice Mayor

Mali Gardner, Commissioner

Barbara Edmonds, Commissioner

Jason Williams II, Commissioner

CITY COMMISSIONER AGENDA ITEMS:

CALL TO ORDER

ROLL CALL

BUDGET WORKSHOP AGENDA

1. Discussion of FY 25-26 of the Fire and Police Departments.
    a. Fire- Travis Reese, Fire Chief
        i. Fire Department Letter NFPA 1720 Staffing
        ii. Clewiston Fire Assessment Update Memo
        iii. FY 25-26 Column listing
    b. Police- Thomas Lewis, Police Chief
        i. Animal Control
        ii. Code Enforcement
        iii. Police

CITY STAFF COMMENTS

City Manager

City Attorney

City Staff

CITY COMMISSION COMMENTS

Commissioner Barbara Edmonds

Commissioner Mila Gardner

Commissioner Jason Williams II

Vice Mayor Hilary Hyslope

Mayor James Pittman

ADJOURNMENT

City of Clewiston
Fund 100 - Fire Dept (5050)
FY25-26 Revenues and Expense Budget

Budget w new firefighters

PROPOSED BUDGET IF CITY DOES NOT INCREASE FIRE ASSESSMENT

Fund	Account	Name	Type	21-22 Activity	22-23 Activity	23-24 Budget	23-24 Actuals	24-25 Budget	24-25 Actuals	25-26 Budget - 5%	1st Pass Proposed		2nd Pass
001	001-5050-512000	Regular Salaries	Expense	38,252	39,612	41,486	51,592	62,400	60,146	65,520	99,964		236,434
001	001-5050-512005	Appreciation & 24 Hr.	Expense	-	-	588	-	-	-	-	-		-
001	001-5050-513000	Special Detail	Expense	247,832	302,232	285,787	357,845	285,787	302,393	300,076	363,000		226,600
001	001-5050-514000	Overtime Salaries	Expense	-	-	-	-	-	6	-	-		13,500
001	001-5050-521000	Taxes-FICA	Expense	21,774	26,032	25,081	30,538	26,636	27,552	27,968	35,417		36,287
001	001-5050-522000	Retirement Contribution	Expense	1,218	188	250	258	250	163	263	-		3,858
001	001-5050-522002	Firefighter Pension	Expense	107,824	216,188	107,824	147,238	281,202	299,910	295,262	281,599		281,109
001	001-5050-522500	457 Match	Expense	1,129	1,170	1,245	1,224	1,872	1,751	1,966	2,999		4,285
001	001-5050-523000	Insurance-Health	Expense	6,170	6,479	6,775	6,876	6,908	9,350	7,253	16,082		47,169
001	001-5050-523001	Insurance - Dental	Expense	235	235	235	236	253	307	266	522		2,042
001	001-5050-523002	Insurance - Life	Expense	252	255	328	298	328	376	344	169		1,083
001	001-5050-523003	Insurance - AD & D	Expense	25	25	30	27	30	35	32	16		99
001	001-5050-523004	Firefighter AD & D	Expense	5,834	5,300	6,716	5,324	6,700	3,817	7,035	6,000		6,000
001	001-5050-523005	Firefighter Cancer Plan	Expense	10,786	9,797	12,420	9,842	12,000	7,235	12,600	10,800		10,000
001	001-5050-524000	Worker's Compensation	Expense	11,601	13,324	13,443	7,242	15,975	15,044	16,774	12,776		13,150
001	001-5050-526000	Long Term Disability Ins.	Expense	208	215	228	243	226	318	237	236		875
001	001-5050-531500	Other Professional Serv	Expense	-	24,500	-	-	-	-	-	-		-
001	001-5050-534000	Other Contractual Serv	Expense	4,572	846	300	12,309	300	-	315	700		355
001	001-5050-537702	Admin. Fee CFD	Expense	5,887	4,907	5,887	5,880	5,887	-	6,181	6,200		6,181
001	001-5050-540000	Travel & Per Diem	Expense	2,989	964	2,600	2,161	2,600	4,410	5,760	3,000		5,760
001	001-5050-540500	Registration/Trng Fees	Expense	4,199	-	6,500	4,610	6,500	2,995	6,825	5,000		13,550
001	001-5050-541000	Cell and Landline Phone	Expense	7,359	6,297	6,802	9,445	6,802	4,816	7,142	10,000		6,900
001	001-5050-541200	Software & IT Expenses	Expense	-	-	-	-	-	8,246	-	-		-
001	001-5050-542000	Postage & Freight	Expense	-	-	-	-	-	-	-	-		-
001	001-5050-543000	Utilities	Expense	12,046	14,401	14,000	12,857	14,000	10,138	14,700	13,000		13,000
001	001-5050-545000	Insurance	Expense	23,320	26,583	34,083	38,425	44,182	27,633	46,391	39,790		46,391
001	001-5050-546100	Maintenance - Buildings	Expense	6,564	5,529	7,000	4,162	7,000	10,354	7,350	7,000		7,000
001	001-5050-546200	Maint.-Mach. & Equip.	Expense	20,641	22,742	15,000	36,122	25,000	32,746	26,250	35,000		27,000
001	001-5050-546500	Maint. - Vehicles	Expense	30,167	31,623	37,000	47,873	37,000	63,540	38,850	50,000		40,000
001	001-5050-551100	1st Responder Suppli	Expense	2,414	2,996	5,000	12,468	8,000	10,536	8,400	8,000		8,000
001	001-5050-552100	Fuel	Expense	13,449	14,244	16,000	12,843	16,000	13,543	16,800	14,000		16,000
001	001-5050-552300	Chemicals	Expense	-	950	2,000	-	2,000	1,203	2,100	2,000		2,000
001	001-5050-552500	Uniforms	Expense	889	5,348	2,500	1,568	2,500	3,382	2,625	5,000		20,000
001	001-5050-552700	Operating Supplies	Expense	5,093	5,820	12,500	8,919	12,500	10,903	13,125	13,000		13,125
001	001-5050-554100	Dues & Memberships	Expense	500	375	-	395	500	320	525	500		550
001	001-5050-554200	Subscript. & Publications	Expense	-	2,635	-	2,106	3,000	383	3,150	2,000		3,700
001	001-5050-563000	Improvements O/T Bldgs.	Expense	1,136	-	4,250	19,862	-	969	-	-	new truck	-
001	001-5050-564000	Machinery & Equipment	Expense	51,906	46,793	273,675	194,693	-	5,221	-	-	1,400,000	17,500
001	001-5050-564002	ARPA Funded Capital Outlay	Expense	-	-	78,875	67,144	-	-	-	-		-
				646,271	838,606	1,026,408	1,112,623	894,338	939,739	942,085	1,043,770		1,129,503

Budgeted Fire Assesment for 25-26 (001-325500)	355,000	Assume no Increase
County contribution assuming same rate as PY (52%)	542,760	
City of Clewiston Gen Fund Contribution	231,743	General Fund Contribution
	-	

Item # 1.

P:\R - BUDGET FILES\FY 25-26\5050 FD\Column listing for - Fire Dept - 5050 - 7-12-25 v2

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FIRE BUDGET WITH PROPOSED NEW EMPLOYESS AND FIRE ASSESSEMENT INCREASE

Fund	Account	Name	Type	21-22 Activity	22-23 Activity	23-24 Budget	23-24 Actuals	24-25 Budget	24-25 Actuals at 7-29-25	25-26 Budget - 5%	Proposed
001	001-5050-512000	Regular Salaries	Expense	38,252	39,612	41,486	51,592	62,400	60,146	65,520	**236,434**
001	001-5050-512005	Appreciation & 24 Hr.	Expense	-	-	588	-	-	-	-	-
001	001-5050-513000	Special Detail	Expense	247,832	302,232	285,787	357,845	285,787	302,393	300,076	**226,600**
001	001-5050-514000	Overtime Salaries	Expense	-	-	-	-	-	6	-	**13,500**
001	001-5050-521000	Taxes-FICA	Expense	21,774	26,032	25,081	30,538	26,636	27,552	27,968	**36,287**
001	001-5050-522000	Retirement Contribution	Expense	1,218	188	250	258	250	163	263	**3,858**
001	001-5050-522002	Firefighter Pension	Expense	107,824	216,188	107,824	147,238	281,202	299,910	295,262	**281,109**
001	001-5050-522500	457 Match	Expense	1,129	1,170	1,245	1,224	1,872	1,751	1,966	**4,285**
001	001-5050-523000	Insurance-Health	Expense	6,170	6,479	6,775	6,876	6,908	9,350	7,253	**47,169**
001	001-5050-523001	Insurance - Dental	Expense	235	235	235	236	253	307	266	**2,042**
001	001-5050-523002	Insurance - Life	Expense	252	255	328	298	328	376	344	**1,083**
001	001-5050-523003	Insurance - AD & D	Expense	25	25	30	27	30	35	32	**99**
001	001-5050-523004	Firefighter AD & D	Expense	5,834	5,300	6,716	5,324	6,700	3,817	7,035	**6,000**
001	001-5050-523005	Firefighter Cancer Plan	Expense	10,786	9,797	12,420	9,842	12,000	7,235	12,600	**10,000**
001	001-5050-524000	Worker's Compensation	Expense	11,601	13,324	13,443	7,242	15,975	15,044	16,774	**13,150**
001	001-5050-526000	Long Term Disability Ins.	Expense	208	215	228	243	226	318	237	**875**
001	001-5050-531500	Other Professional Serv	Expense	-	24,500	-	-	-	-	-	-
001	001-5050-533000	Software & IT Services	Expense	-	-	-	-	-	-	-	-
001	001-5050-534000	Other Contractual Serv	Expense	4,572	846	300	12,309	300	-	315	**355**
001	001-5050-537702	Admin. Fee CFD	Expense	5,887	4,907	5,887	5,880	5,887	4,410	6,181	**6,181**
001	001-5050-540000	Travel & Per Diem	Expense	2,989	964	2,600	2,161	2,600	2,995	5,760	**5,760**
001	001-5050-540500	Registration/Trng Fees	Expense	4,199	-	6,500	4,610	6,500	4,816	6,825	**13,550**
001	001-5050-541000	Cell and Landline Phone	Expense	7,359	6,297	6,802	9,445	6,802	8,246	7,142	**6,900**
001	001-5050-542000	Postage & Freight	Expense	-	-	-	-	-	-	-	-
001	001-5050-543000	Utilities	Expense	12,046	14,401	14,000	12,857	14,000	10,138	14,700	**13,000**
001	001-5050-545000	Insurance	Expense	23,320	26,583	34,083	38,425	44,182	27,633	46,391	**46,391**
001	001-5050-546100	Maintenance - Buildings	Expense	6,564	5,529	7,000	4,162	7,000	10,354	7,350	**7,000**
001	001-5050-546200	Maint.-Mach. & Equip.	Expense	20,641	22,742	15,000	36,122	25,000	32,746	26,250	**27,000**
001	001-5050-546500	Maint. - Vehicles	Expense	30,167	31,623	37,000	47,873	37,000	63,540	38,850	**40,000**
001	001-5050-551100	1st Responder Suppli	Expense	2,414	2,996	5,000	12,468	8,000	10,536	8,400	**8,000**
001	001-5050-552100	Fuel	Expense	13,449	14,244	16,000	12,843	16,000	13,543	16,800	**16,000**
001	001-5050-552300	Chemicals	Expense	-	950	2,000	-	2,000	1,203	2,100	**2,000**
001	001-5050-552500	Uniforms	Expense	889	5,348	2,500	1,568	2,500	3,382	2,625	**20,000**
001	001-5050-552700	Operating Supplies	Expense	5,093	5,820	12,500	8,919	12,500	10,903	13,125	**13,125**
001	001-5050-554100	Dues & Memberships	Expense	500	375	-	395	500	320	525	**550**
001	001-5050-554200	Subscript. & Publications	Expense	-	2,635	-	2,106	3,000	383	3,150	**3,700**
001	001-5050-563000	PPE - Land Improvements	Expense	1,136	-	4,250	19,862	-	969	-	-
001	001-5050-564000	Machinery & Equipment	Expense	51,906	46,793	273,675	194,693	-	5,221	-	**17,500**
001	001-5050-564002	ARPA Funded Capital Outlay	Expense	-	-	78,875	67,144	-	-	-	-
				646,271	838,606	1,026,408	1,112,623	894,338	939,739	942,085	1,129,503

Proposed Value of Fire Assessment	577,000	
County Funded postion of Fire Budget	587,342	52%
	1,164,342	
Current Value of Fire Assessment	355,000	
County Funded postion of Fire Budget	587,342	52%
	942,342	

Item # 1.

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Clewiston Fire Rescue
121 Central Ave
Clewiston, FL 33440
(863) 983-1500

June 6, 2025

Subject: Justification for adding Paid Career Firefighting Staff to assist our Volunteer Staff using NFPA 1720 Standards

Mr. Williams,

I am formally recommending, that our fire department, add two paid career firefighters to assist our volunteer firefighters in the 2025/2026 budget cycle. This recommendation is grounded in our department's ongoing inability to consistently meet the standards outlined in the National Fire Protection Association (NFPA) 1720, which defines staffing and response time benchmarks for fire departments serving primarily volunteer communities.

NFPA 1720 Table 4.3 Staffing and Response Time Objective provides the following requirement for urban and suburban areas (which our jurisdiction falls under based on population density and call volume):

Demand Zone	Demographics	Staffing (Minimum)	Response Time	% Compliance
Suburban(500–1,000 people/sp. Mile)	Residential	10 personnel	10 minutes	80% *Hendry County areas
Urban (>1,000 people/sq. mile)	Residential	15 personnel	9 minutes	90% **City of Clewiston areas

Unfortunately, our department has experienced significant difficulty in meeting both the personnel availability and response time benchmarks:

- Personnel Shortages: On numerous occasions, we are unable to staff 10–15 trained responders per incident during the critical first response window. Volunteer availability, especially during daytime (regular work hours), continues to decline due to employment commitments and reduced volunteer availability.
- Delayed Response Times: Our average turnout and travel time often exceed the NFPA 1720 standard of 9–10 minutes, especially during the work week, Monday through Friday.
- As Call Volume and Risk Profiles have changed over the past years the risk to public safety has risen accordingly.

By adding paid career staff during the work week, this will help us:

- Guarantee minimum staffing levels during this time.
- Move closer to compliance with NFPA 1720 response time standards.
- Improve operational effectiveness and firefighter safety.
- Provide consistent, professional service to the community during critical emergencies.

I am committed to working to develop a phased, budget-conscious implementation plan, including exploring available grant programs (e.g., SAFER grants) and mutual aid enhancements in the future.

This change is not merely a matter of convenience—it is a necessary evolution to maintain the safety and well-being of our community in accordance with nationally recognized best practices. I appreciate your attention to this important matter and welcome the opportunity to further discuss our department's future staffing model.

Sincerely,

Travis Reese - Chief
Clewiston Fire Department
Proudly Serving America's Sweetest Town

August 15, 2024

pfm

3501 Quadrangle Blvd.
Suite 270
Orlando, FL 32817
407.723.5900

200 S. Orange Ave
Suite 760
Orlando, FL 32801
407.648.2208

pfm.com

Ms. Tara Dyess
Planning Assistant
Community Development Office
121 Central Ave
Clewiston, FL 33440

Dear Ms. Dyess:

PFM Group Consulting LLC ("PFMGC") is pleased to present this information regarding an update to the Fire/Rescue Service Special Assessment Report, dated March 30, 2023. The City has provided updated budget and capital cost data that was not available as part of the original analysis. As a result of the new information, PFMGC has updated the analysis incorporating the updated budget and capital cost information. Included herein is a summary of the updated special assessments.

If you or others at the City have any questions, please do not hesitate to contact me at 407-723-5900 or email me at plenzlerk@pfm.com. We appreciate the opportunity to be of service to the City regarding its fire/rescue service special assessments and look forward to working with the City in the future.

Sincerely,

Kevin Plenzler
Director

3501 Corporate Blvd, Ste 270
Orlando, FL 32817
(407) 723-5900
plenzlerk@pfm.com

1.0 Introduction and Overview

The City of Clewiston ("City") has entered into a professional services agreement with PFM to provide services in the determination of an updated Fire/Rescue Special Assessment within the City consistent with the methodology included and adopted in the Fire/Rescue Service Special Assessment Report, dated March 30, 2023 ("Assessment Report"). Since the issuance of the report, two significant changes to the budget occurred which warranted revising the fire/rescue special assessments ("City Fire Assessment(s)") initially adopted. With respect to the operational budget, significant increases in the Special Detail and Firefighter Pension line items occurred. This is the result of an increase in the per call fee paid to volunteers. In addition, edits were made to the 10-year capital plan with respect to a shifting of capital needs, some being pulled forward resulting in an increase to that line item. The resulting change in the average 3-Year forecast increased from $358,374 ($393,902 – full City Fire Assessment with collection costs) to $526,623 ($577,245 – full City Fire Assessment with collection costs).

The updated City Fire Assessment(s) will fund the City's portion of fire/rescue protection services, equipment, and facilities. The City also provides fire/rescue services in unincorporated areas. Unincorporated fire/rescue services are provided by the City throughout the Hendry County East Fire MSBU. The costs to provide East Fire MSBU services are funded by Hendry County through a special assessment levied on unincorporated parcels in the East Fire MSBU properties. The updated City Fire Assessment(s) will fund only the City's costs to provide fire/rescue services within the City. Consistent with the adopted methodology, the updated City Fire Assessment(s) will be imposed on all taxable real property in the City.

2.0 City of Clewiston Fire/Rescue Service Costs and Budget (Updated)

Table 1 shows the updated City budget for the proposed fiscal year as well as the projected municipal only budget costs through Fiscal Year 2027-28 for fire/rescue protection services. The five-year average share of calls for service determines the budget split between City and County cost sharing. The City's share for the cost sharing split during Fiscal 2022-23 was 38.6%, which was used in the Assessment Report. This share has been used to project future budget costs.

3.0 Capital Requirements – 10 Year Plan (Updated)

As part of the assessment process, an updated 10-year capital requirements plan was developed and provided by the City Fire Chief. The purpose of this plan is to identify, and program needed capital expenditures to maintain the level of protection provided by fire/rescue. The incorporated proportionate capital share of Clewiston needs determines the 10-year capital plan for the City. The 10-year capital fire expenditure plan calls for $6.6 million in capital fire equipment (fire trucks) and fire station upgrades through year FY 2033. Of this, the City portion of expenditures is expected to be $2.5 million, of which $1.3 million is needed in the first five years of the plan. The capital plan is found in Appendix 1. The annual debt service required to fund the first five years of the City portion of capital purchases is $159,541 per year. This assumes the required annual capital expenditure is financed over 10 years on a tax-exempt basis. This amount has been added to the annual budget for the purposes of setting City Fire Assessment rates while providing adequate funds for the purchase of future capital equipment.

Table 1. City of Clewiston Budget Summary (for City Fire Assessments)

			Fiscal Year 2025 (Proposed -1)			Fire Services			
Department : 5050 - Fire Services		Budget				Municipal Budget			
Expenditure Description		**Original Total Budget 2023**	**Current Total Budget Proposed**	**City**	**County**	2026	2027	2028	**3-Year Average**
SubCategory: 510 - Salaries and Wages									
001-5050-512000	Regular Salaries	39,456	42,745	16,481	26,264	17,355	18,275	19,243	18,291
001-5050-513000	Special Detail	270,790	455,400	175,589	279,811	184,896	220,006	261,782	222,228
SubCategory: 510 - Salaries and Wages		**310,246**	**498,145**	**192,071**	**306,074**	**202,251**	**238,280**	**281,026**	**240,519**
SubCategory: 520 - Benefits									
001-5050-521000	Taxes-FICA	23,734	38,064	14,676	23,388	15,454	11,298	13,267	13,340
001-5050-522000	Retirement Contribution	183	235	91	144	95	100	106	101
001-5050-522002	Firefighter Pension (unfunded	107,824	278,027	107,199	170,828	-	-	-	-
001-5050-522500	457 Match	1,168	1,282	494	788	521	548	577	549
001-5050-523000	Insurance-Health	6,452	7,114	2,743	4,371	2,888	3,041	3,203	3,044
001-5050-523001	Insurance - Dental	237	253	98	155	103	108	114	108
001-5050-523002	Insurance - Life	284	328	126	202	133	140	148	140
001-5050-523003	Insurance - AD & D	28	30	12	18	12	13	14	13
001-5050-523004	Firefighter AD & D	6,716	6,716	2,590	4,126	2,727	2,871	3,023	2,874
001-5050-523005	Firefighter Cancer Plan	12,420	12,420	4,789	7,631	5,043	5,310	5,591	5,315
001-5050-524000	Worker's Compensation	13,815	18,105	6,981	11,124	7,351	7,740	8,151	7,747
001-5050-526000	Long Term Disability Ins.	214.00	226	87	139	92	97	102	97
SubCategory: 520 - Benefits		**173,075**	**362,800**	**139,886**	**222,914**	**34,418**	**31,267**	**34,295**	**33,327**
Total Personnel		**483,321**	**860,945**	**331,956**	**528,989**	**236,669**	**269,547**	**315,320**	**273,846**
SubCategory: 530 - Contractual Services									
001-5050-534000	Other Contractual Serv	300	300	116	184	122	128	135	128
0015050-537702	Admin Fee CFD	5,887	5,887	2,270	3,617	2,390	2,517	2,650	2,519
SubCategory: 530 - Contractual Services		**6,187**	**6,187**	**2,386**	**3,801**	**2,512**	**2,645**	**2,785**	2,647
SubCategory: 540 - Operating Expenditures									
001-5050-540000	Travel & Per Diem	2,600	2,600	1,002	1,598	1,056	1,112	1,170	1,113
001-5050-540500	Registration/Trng Fees	6,500	6,500	2,506	3,994	2,639	2,779	2,926	2,781
001-5050-541000	Telephone	6,802	6,802	2,623	4,179	2,762	2,908	3,062	2,911
001-5050-543000	Utilities	12,700	14,000	5,398	8,602	5,684	5,985	6,303	5,991
001-5050-545000	Insurance	26,628	44,182	17,035	27,147	17,938	18,889	19,890	18,906
001-5050-551100	1st Responder Supplies	4,000	8,000	3,085	4,915	3,248	3,420	3,601	3,423
001-5050-552100	Fuel	13,000	16,000	6,169	9,831	6,496	6,840	7,203	6,846
001-5050-552300	Chemicals	2,000	2,000	771	1,229	812	855	900	856
001-5050-552500	Uniforms	2,500	2,500	964	1,536	1,015	1,069	1,125	1,070
001-5050-552700	Operating Supplies	12,500	12,500	4,820	7,680	5,075	5,344	5,627	5,349
001-5050-554100	Dues & Memberships	-	-	-	-				
SubCategory: 540 - Operating Expenditures		**89,230**	**115,084**	**44,373**	**70,711**	**46,725**	**49,201**	**51,809**	**49,245**
SubCategory: 550 - Repair and Maintenance									
001-5050-546100	Maintenance - Buildings	3,000.00	7,000.00	2,699	4,301	2,842	2,993	3,151	2,995
001-5050-546200	Maint.-Mach. & Equip.	15,000.00	25,000.00	9,639	15,361	10,150	10,688	11,255	10,698
001-5050-546500	Maint. - Vehicles	32,000.00	37,000.00	14,266	22,734	15,022	15,818	16,657	15,833
SubCategory: 550 - Repair and Maintenance		**50,000**	**69,000**	**26,604**	**42,396**	**28,015**	**29,499**	**31,063**	**29,526**
SubCategory: 560 - Capital Outlay									
001-5050-563000	Imp. Other than Bldgs.	4,250.00	4,250.00	1,639	2,611	1,726	1,817	1,913	1,819
001-5050-564000	Machinery & Equipment	76,500	85,700	33,044	52,656	-	-	-	-
SubCategory: 560 - Capital Outlay		**80,750**	**89,950**	**34,682**	**55,268**	**-**	**-**	**-**	**-**
SubCategory: - Capital Debt Service									
	Principal & Interest	-	-	-	-	159,541	159,541	159,541	159,541
Contingency Reserve						10,000	10,000	10,000	10,000
Total Fire Services		**709,488**	**1,141,166**	**440,002**	**701,164**	**485,187**	**522,251**	**572,431**	**526,623**

Base for Additional Costs Calculation	**485,187**	**522,251**	**572,431**	**526,623**
Statutory Discount @ 5% (4% early payment + 1% non-collection)	26,085	28,078	30,776	28,313
Tax Collector @ 2%	10,434	11,231	12,310	11,325
Study Reimbursement	10,983	10,983	10,983	10,983
Total Additional Costs	47,503	50,293	54,070	50,622
Full City Fire Assessment Fund	**532,689**	**572,543**	**626,501**	**577,245**

Source: PFM Group Consulting LLC

4.0 Readiness/Availability and Demand – A Two-Tier Assessment

For the purposes of fairly and proportionately allocating Fire/Rescue service costs to taxpayers, the assessment has been allocated according to a two-tier assessment. These components are represented by 1) Readiness/Availability and 2) Demand/Response.

Table 2 Readiness and Demand Budget Allocations describes the distribution of Fire/Rescue service protection costs (budget) between the two tiers of assessments, Availability/Readiness component and the Demand component. For City Fire Assessment purposes, the three-year future average will be used to allocate budget costs between Availability/Readiness and Demand. In the City, the Availability/Readiness portion of costs is 48% and the Demand portion of costs is 52%.

Table 2. City of Clewiston Readiness and Demand Budget Allocations

	FY 2026	FY 2027	FY2028	3-Year Average
Readiness/Availability	$275,839	$277,300	$286,023	$279,720
Service Demand	$256,850	$295,244	$340,478	$297,524
TOTAL	$532,689	$572,543	$626,501	$577,245
				Avg.
Readiness/Availability	52%	48%	45%	48%
Service Demand	48%	52%	55%	52%

Source: City of Clewiston and PFM Group Consulting LLC

5.0 City of Clewiston Fire/Rescue Assessment Schedule

The City Fire Assessment schedule is developed through budget analysis which apportions costs between Readiness/Availability and Demand. The budget analysis includes projected costs of operations and a 5-year capital acquisition program designed to modernize and stabilize the quality of fire/rescue protection services the County provides.

Consistent with the Assessment Report, Availability/Readiness and Demand portions of the costs were then allocated to properties encumbered by the City for Fire/Rescue protection services. The allocations for Availability/Readiness are assigned on a per parcel basis across all real property parcels in the City. The City Fire Assessment portion for Demand is allocated on an Equivalent Residential Unit (ERU) basis, across all encumbered property in the City, according to recent historic calls for service, weighted across land use categories.

Certain land uses and property types are exempt from assessments. These include agricultural lands, government owned lands, special districts and non-profit institutions and religious institutions. Nevertheless, certain portions of these lands may be assessed. Residential units existing on religious or agricultural lands may be assessed and are included in this analysis. Residential units associated with churches and agricultural lands were provided by the Hendry County Property Appraiser office. Other non-residential structures on agricultural lands which are not a pole barn and in excess of $10,000 in value are assessed.

The resulting City Fire Assessment schedule is the 3-year future average to be used and applicable through and including fiscal year 2027-28 is shown in Table 3. To determine the assessment for each property, the Availability/Readiness fee of $100.94 per parcel must be added together with the Demand portions of the Assessment per land use type to arrive at the total assessment. Availability/Readiness is allocated on a per parcel basis and Demand is allocated on a per ERU basis. A residential unit is equal to 1 ERU; non-residential ERUs are determined by dividing the average single family residential unit size within the City of 1,606 square feet into the number of building square feet existing on the non-residential property; and for vacant lands 1 acre equals 1 ERU, or portion thereof.

Under this program the annual City Fire Assessment will be $167.73 per residential unit. This consists of the Readiness fee amount of $100.94 plus the Demand fee amount of $67.80, totaling $168.74 per year. The assessment schedule in Table 3 considers increased costs for planned capital, operating and personnel costs and increased revenue generation due to projected population growth and non-residential ERU development.

Table 3. City of Clewiston Readiness and Demand Budget Allocations

	Readiness Parcels		Demand ERUs	Demand Allocation	Per ERU
SF Residential DU	1,564	56.4%	1,585	$107,437	$67.80
Mobile Homes DU	115	4.1%	111	$7,512	$67.80
Multi Family DU	135	4.9%	513	$34,752	$67.80
Condo	204	7.4%	200	$13,560	$67.80
Motor Coach/RV	72	2.6%	5	$403	$80.27
Retail	192	6.9%	676	$54,280	$80.27
Office	37	1.3%	92	$7,381	$80.27
Hotel	14	0.5%	128	$10,265	$80.27
Industrial	53	1.9%	144	$11,599	$80.27
Institutional	54	1.9%	206	$8,020	$38.98
Vacant Commercial	52	1.9%	18	$261	$14.47
Vacant Industrial	36	1.3%	51	$733	$14.47
Vacant Institutional	2	0.1%	2	$23	$14.47
Vacant Residential	84	3.0%	104	$1,500	$14.47
Government	109	3.9%	796	$31,035	$38.98
Misc. & Non-res. Agr.	22	0.8%	7	$584	$80.27
Vacant Agr.	27	1.0%	565	$8,179	$14.47
TOTAL – Parcels/ERUs	2,771		5,202	**Total Assessment**	
Readiness/Demand Allocation	$279,720		$297,524	**$577,245**	
Readiness Fee Per Parcel	$100.94				

Source: PFM Group Consulting LLC

*****The rates recommended for adoption are the 3-year average rate schedules (see Table 3). Adopting the 3-year average rates smooths the annual rate variability as a result of examining fiscal years 2025-26, 2026-27 and 2027-28. These rates are applicable through fiscal year 2027-28. The Assessment Rate will be required to be revisited and adjusted for Fiscal Year 2028-29 to reflect changes in the annual budget and any updates to the capital cost program. Appendix 2 provides examples of selected rates for the combined Readiness plus Service components which comprises the total City Fire Assessment rate per selected land use.***

6.0 Exemptions and The Impact of Exemptions

Currently, the City exempts non-profit and religious properties. Vacant agricultural lands and some governmental properties are exempt per Florida statute. Residential structures located on religious lands and on agricultural lands will receive a Fire/Rescue assessment. Non-residential structures in excess of $10,000 in market value (other than a pole barn) located on agricultural land will receive a Fire/Rescue assessment. The creation of the City's Fire Assessment program must meet the case law standards for a valid special assessment.

Consistent with the Assessment Report, when crafting exemptions, it is important that costs cannot be shifted from exempt landowners to other non-exempt landowners. In other words, the funding for an exemption must come from a legally available external revenue source, such as the City's general fund, such that non-exempt payers do not fund the exempt portions of the assessment through their assigned rates.

For governmentally owned property exempted by statute, caselaw or choice by the City from the City Fire Assessment, the City would need to fund the lost City Fire Assessment revenue for such properties. Table 4 summarizes the general fund transfer requirements for City Fire Assessments resulting from exemptions granted to religious, non-profit organizations, agricultural and governmental tax-exempt property. These revenue deficits created by exemptions are expected to be funded through a separate transfer into the Fire/Rescue budget from the City's general fund.

Table 4. Estimated Annual City General Fund Transfer Requirements[1]

Exemption Category	FY Year
Religious, Non-profit Organization	$13,470
Vacant Institutional	$225
Government	$42,038
Vacant Agricultural	$10,904
Total Transfer Requirement	$66,637

Source: PFM Group Consulting LLC

[1] Assessments for governmental property not exempt from assessments by statute or caselaw can also be funded by invoices issued to the benefited governmental entity.

Appendix 1

Item # 1.

City of Clewiston
10 Year Capital Plan
Fire Dept - 8080

			1	2	3	4	5	6	7	8	9	10		
Department/Item	**Account Number**		**2024-2025**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**	**2030-2031**	**2031-2032**	**2032-2033**	**2033-2034**	**TOTAL**	**Funding Source**
Fleet														
Command Vehicle	001-5050-56400		70,000					75,000					**$ 145,000.00**	
Rescue 2	001-5050-56400												**$ -**	
Engine 8	001-5050-56400			750,000									**$ 750,000.00**	
Ladder 9	001-5050-56400					1,800,000							**$ 1,800,000.00**	
Engine 12	001-5050-56400										750,000		**$ 750,000.00**	
Tanker 4	001-5050-56400									600,000			**$ 600,000.00**	
Rescue 1	001-5050-56400												**$ -**	
Brush Truck Build	001-5050-56400				75,000								**$ 75,000.00**	
new	001-5050-56400												**$ -**	
new	001-5050-56400												**$ -**	
													$ -	
Total			**$ 70,000.00**	**$ 750,000.00**	**$ 75,000.00**	**$ 1,800,000.00**	**$ -**	**$ 75,000.00**	**$ -**	**$ 600,000.00**	**$ 750,000.00**	**$ -**	**$ 4,120,000.00**	
Building - Facility														
Seal and paint fire station parking lot	001-5050-56400												**$ -**	
Training Room	001-5050-56400												**$ -**	
Washer - Extractor	001-5050-56400						30,000						**$ 30,000.00**	
Dayroom	001-5050-56400				150,000								**$ 150,000.00**	
Training Facility - Offsite	001-5050-56400											1,700,000	**$ 1,700,000.00**	
Total			**$ -**	**$ -**	**$ 150,000.00**	**$ -**	**$ 30,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,700,000.00**	**$ 1,880,000.00**	
Equipment														
Cascade System	001-5050-56400												**$ -**	
Thermal Imaging Camera	001-5050-56400						9,500						**$ 9,500.00**	
Bunker Gear	001-5050-56400						22,000					22,000	**$ 44,000.00**	
SCBA replacements	001-5050-56400												**$ -**	
Jaws of Life	001-5050-56400			52,000					52,000				**$ 104,000.00**	
1200 gallon deck gun	001-5050-56400												**$ -**	
Ice Machine	001-5050-56400					6,000							**$ 6,000.00**	
Hose Replacement	001-5050-56400		8,200		8,200		8,200		8,200		8,200		**$ 41,000.00**	
Seal and paint fire station parking lot	001-5050-56400												**$ -**	
Drone	001-5050-56400			9,500					9,500				**$ 19,000.00**	
Radio Equipment	001-5050-56400				350,000								**$ 350,000.00**	
AquaEye Sonar	001-5050-56400		7,500										**$ 7,500.00**	
Total			**$ 15,700.00**	**$ 61,500.00**	**$ 358,200.00**	**$ 6,000.00**	**$ 39,700.00**	**$ -**	**$ 69,700.00**	**$ -**	**$ 8,200.00**	**$ 22,000.00**	**$ 581,000.00**	
Totals	City cost = 1/3 of total		**85,700**	**811,500**	**583,200**	**1,806,000**	**69,700**	**75,000**	**69,700**	**600,000**	**758,200**	**1,722,000**	**$ 6,581,000.00**	

Appendix 2

	Updated			Original			Change	
	Readiness	Demand	Total	Readiness	Demand	Total	$	%
Single Family/MH	$100.94	$67.80	$168.74	$71.19	$44.81	$116.00	$52.74	45.5%
Motor Coach Lot	$100.94	$5.60	$106.54	$71.19	$3.70	$74.89	$31.65	42.3%
Vacant 1/4 ac parcel	$100.94	$3.62	$104.56	$71.19	$2.90	$74.09	$30.47	41.1%
Vacant 5 ac parcel	$100.94	$72.33	$173.28	$71.19	$47.80	$118.99	$54.29	45.6%
Vacant 1 ac. Comm./Ind. parcel	$100.94	$14.47	$115.41	$71.19	$9.56	$80.75	$34.66	42.9%
Retail/Comm. 10,000 sq ft	$100.94	$499.76	$600.70	$71.19	$330.26	$401.45	$199.25	49.6%
Industrial 20,000 sq ft	$100.94	$999.51	$1,100.46	$71.19	$660.52	$731.71	$368.75	50.4%

Account	Name	21-22 Activity	22-23 Activity	23-24 Budget	23-24 Actuals	24-25 Budget	25-26 Budget - 5%	4th proposal	County 52%	City 48%
001-5050-512000	Regular Salaries	38,252	39,612	41,486	51,592	62,400	65,520	236,434	122,945.68	113,488.32
001-5050-512005	Appreciation & 24 Hr.	-	-	588	-	-	-		-	-
001-5050-513000	Special Detail	247,832	302,232	285,787	357,845	285,787	300,076	226,600	117,832.00	108,768.00
001-5050-514000	Overtime Salaries	-	-	-	-	-	-	13,500	7,020.00	6,480.00
001-5050-521000	Taxes-FICA	21,774	26,032	25,081	30,538	26,636	27,968	36,287	18,869.24	17,417.76
001-5050-522000	Retirement Contribution	1,218	188	250	258	250	263	3,858	2,006.16	1,851.84
001-5050-522002	Firefighter Pension	107,824	216,188	107,824	147,238	281,202	295,262	281,109	146,176.68	134,932.32
001-5050-522500	457 Match	1,129	1,170	1,245	1,224	1,872	1,966	4,285	2,228.20	2,056.80
001-5050-523000	Insurance-Health	6,170	6,479	6,775	6,876	6,908	7,253	47,169	24,527.88	22,641.12
001-5050-523001	Insurance - Dental	235	235	235	236	253	266	2,042	1,061.84	980.16
001-5050-523002	Insurance - Life	252	255	328	298	328	344	1,083	563.16	519.84
001-5050-523003	Insurance - AD & D	25	25	30	27	30	32	99	51.48	47.52
001-5050-523004	Firefighter AD & D	5,834	5,300	6,716	5,324	6,700	7,035	6,000	3,120.00	2,880.00
001-5050-523005	Firefighter Cancer Plan	10,786	9,797	12,420	9,842	12,000	12,600	10,000	5,200.00	4,800.00
001-5050-524000	Worker's Compensation	11,601	13,324	13,443	7,242	15,975	16,774	13,150	6,838.00	6,312.00
001-5050-526000	Long Term Disability Ins.	208	215	228	243	226	237	875	455.00	420.00
001-5050-531500	Other Professional Serv	-	24,500	-	-	-	-	-	-	-
001-5050-534000	Other Contractual Serv	4,572	846	300	12,309	300	315	355	184.60	170.40
001-5050-537702	Admin. Fee CFD	5,887	4,907	5,887	5,880	5,887	6,181	6,181	3,214.12	2,966.88
001-5050-540000	Travel & Per Diem	2,989	964	2,600	2,161	2,600	5,760	5,760	2,995.20	2,764.80
001-5050-540500	Registration/Trng Fees	4,199	-	6,500	4,610	6,500	6,825	13,550	7,046.00	6,504.00
001-5050-541000	Cell and Landline Phone	7,359	6,297	6,802	9,445	6,802	7,142	6,900	3,588.00	3,312.00
001-5050-542000	Postage & Freight	-	-	-	-	-	-	-	-	-
001-5050-543000	Utilities	12,046	14,401	14,000	12,857	14,000	14,700	13,000	6,760.00	6,240.00
001-5050-545000	Insurance	23,320	26,583	34,083	38,425	44,182	46,391	46,391	24,123.32	22,267.68
001-5050-546100	Maintenance - Buildings	6,564	5,529	7,000	4,162	7,000	7,350	7,000	3,640.00	3,360.00
001-5050-546200	Maint.-Mach. & Equip.	20,641	22,742	15,000	36,122	25,000	26,250	27,000	14,040.00	12,960.00
001-5050-546500	Maint. - Vehicles	30,167	31,623	37,000	47,873	37,000	38,850	40,000	20,800.00	19,200.00
001-5050-551100	1st Responder Suppli	2,414	2,996	5,000	12,468	8,000	8,400	8,000	4,160.00	3,840.00
001-5050-552100	Fuel	13,449	14,244	16,000	12,843	16,000	16,800	16,000	8,320.00	7,680.00
001-5050-552300	Chemicals	-	950	2,000	-	2,000	2,100	2,000	1,040.00	960.00
001-5050-552500	Uniforms	889	5,348	2,500	1,568	2,500	2,625	20,000	10,400.00	9,600.00
001-5050-552700	Operating Supplies	5,093	5,820	12,500	8,919	12,500	13,125	13,125	6,825.00	6,300.00
001-5050-554100	Dues & Memberships	500	375	-	395	500	525	550	286.00	264.00
001-5050-554200	Subscript. & Publications	-	2,635	-	2,106	3,000	3,150	3,700	1,924.00	1,776.00
001-5050-563000	Improvements O/T Bldgs.	1,136	-	4,250	19,862	-	-		-	-
001-5050-564000	Machinery & Equipment	51,906	46,793	273,675	194,693	-	-	17,500	9,100.00	8,400.00
001-5050-564002	ARPA Funded Capital Outlay	-	-	78,875	67,144	-	-	-	-	-
		646,271	838,606	1,026,408	1,112,623	894,338	942,085	1,129,503	587,341.56	542,161.44

City 48%	$542,161
County 52%	$587,342
	$1,129,503

Assessment currently brings in $393,902
Recommended assessment will bring in $577,245
Current $116.00
Recommend $168.74
Difference of $52.74 per year

Item # 1.

Fund	Account	Name	Type	21-22 Actuals	22-23 Actuals	23-24 Budget	23-24 Actuals	24-25 Budget	24-25 Actuals	25-26 Budget - 5%	MANUAL ENTRY (FY25-26)	
001	001-4040-512000	Regular Salaries	Expense	809,610	964,879	1,081,766	1,030,677	1,249,058	967,821	1,311,511	1,016,752	
001	001-4040-512005	Appreciation & 24 Hr.	Expense	-	-	16,698	-	-	-	-	-	
001	001-4040-513000	Special Detail	Expense	23,316	17,112	20,000	11,992	20,000	7,248	21,000	10,000	
001	001-4040-514000	Overtime Salaries	Expense	188,301	217,144	85,474	243,820	201,925	162,681	212,021	269,003	
001	001-4040-521000	Taxes-FICA	Expense	76,903	89,671	92,101	95,259	111,000	85,425	116,550	98,360	
001	001-4040-522000	Retirement Contribution	Expense	187,100	246,659	302,886	293,520	350,084	267,009	367,588	354,732	
001	001-4040-522500	457 Match	Expense	10,889	15,541	32,033	17,445	19,500	13,851	20,475	20,000	
001	001-4040-523000	Insurance-Health	Expense	147,051	199,154	260,952	208,784	220,000	173,845	231,000	201,893	
001	001-4040-523001	Insurance - Dental	Expense	8,326	9,902	11,256	11,114	12,111	15,170	12,717	8,615	
001	001-4040-523002	Insurance - Life	Expense	5,099	6,300	8,346	8,711	8,397	12,056	8,817	7,902	
001	001-4040-523003	Insurance - AD & D	Expense	510	625	770	833	775	1,162	814	735	
001	001-4040-524000	Worker's Compensation	Expense	35,124	35,792	35,982	22,490	50,949	30,386	53,496	35,482	
001	001-4040-525000	Unemployment Comp	Expense	-	278	-	(278)	-	-	-	-	
001	001-4040-526000	Long Term Disability Ins.	Expense	3,876	4,765	5,873	6,067	6,870	8,463	7,214	5,556	
001	001-4040-531100	Legal Service	Expense	-	-	4,000	9,918	2,000	(2,467)	2,100	6,500	
001	001-4040-531300	Medical Services	Expense	-	550	4,750	-	4,750	1,200	4,988	4,750	
001	001-4040-531500	Other Professional Serv	Expense	-	300	1,000	(76)	1,500	-	1,575	1,500	
001	001-4040-533000	Software & IT Services	Expense	-	-	-	-	-	-	-	-	
001	001-4040-534000	Other Contractual Serv	Expense	38,973	53,311	72,980	60,756	75,116	31,317	78,872	77,110	
001	001-4040-534200	Code Enf Compliance Expense	Expense	-	-	-	-	-	-	-	-	
001	001-4040-540000	Travel & Per Diem	Expense	8,787	12,264	29,250	16,674	26,000	9,236	27,300	26,000	
001	001-4040-540500	Registration/Trng Fees	Expense	7,021	16,056	33,700	10,713	25,700	5,151	26,985	25,700	
001	001-4040-541000	Cell and Landline Phone	Expense	21,738	23,303	28,629	33,656	30,526	27,383	32,052	37,364	
001	001-4040-542000	Postage & Freight	Expense	280	283	-	410	600	69	630	600	
001	001-4040-542500	Safety	Expense	95	701	-	110	-	-	-	-	
001	001-4040-543000	Utilities	Expense	24,175	28,763	27,000	20,786	25,000	13,735	26,250	20,000	
001	001-4040-545000	Insurance	Expense	24,340	27,469	35,536	39,537	44,182	27,633	46,391	39,790	
001	001-4040-546000	Maintenance - Grounds	Expense	4,304	2,840	3,500	4,876	4,900	4,325	5,145	6,400	
001	001-4040-546100	Maintenance - Buildings	Expense	12,919	13,893	10,000	14,270	10,000	3,699	10,500	12,000	
001	001-4040-546101	Maintenance Project	Expense	16,531	3,800	-	2,470	-	-	-	-	
001	001-4040-546200	Maint.-Mach. & Equip.	Expense	20,534	22,744	16,990	6,739	13,990	8,058	14,690	13,990	
001	001-4040-546500	Maint. - Vehicles	Expense	41,265	63,708	60,000	17,956	50,000	17,355	52,500	50,000	
001	001-4040-548000	Promotional Activities	Expense	1,028	2,896	8,000	9,055	2,000	1,230	2,100	5,000	
001	001-4040-551205	Explorers' Expenses	Expense	7,395	11,279	2,500	11,063	-	2,268	-	16,575	
001	001-4040-551206	Shop with a Cop Program	Expense	4,825	4,727	-	1,081	-	2,840	-	1,500	
001	001-4040-551207	JAG Grant Related Expenses	Expense	-	-	-	-	-	7,441	-	-	
001	001-4040-552100	Fuel	Expense	72,859	77,259	100,000	74,752	80,000	40,877	84,000	70,000	
001	001-4040-552400	Janitorial Supplies	Expense	-	-	-	212	-	-	-	-	
001	001-4040-552500	Uniforms	Expense	23,472	20,359	13,200	22,442	11,200	16,474	11,760	14,200	
001	001-4040-552700	Operating Supplies	Expense	25,734	58,810	61,363	60,861	69,140	38,677	72,597	50,000	231670
001	001-4040-552800	Investigative Funds	Expense	-	559	2,000	2,035	2,000	1,406	2,100	3,000	
001	001-4040-554100	Dues & Memberships	Expense	340	2,743	2,500	1,533	3,000	1,564	3,150	3,000	
001	001-4040-562000	PPE - Buildings	Expense	40	263	-	253	-	-	-	-	303000
001	001-4040-563000	PPE - Land Improvements	Expense	5,932	20,062	16,000	8,030	-	-	-	-	105500
001	001-4040-563013	ARPA Funded Project	Expense	-	19,471	-	-	-	-	-	-	
001	001-4040-564000	Machinery & Equipment	Expense	512,837	40,931	-	12,751	-	20,000	-	86,210	377500
001	001-4040-564002	ARPA Funded Capital Equipment	Expense	-	108,224	151,888	180,985	-	-	-	-	
001	001-4040-571000	Principal	Expense	-	-	-	-	-	-	-	-	
001	001-4040-572000	Interest Expense	Expense	-	-	-	-	-	-	-	-	
001	001-4040-575000	CC Processing Fees	Expense	-	-	-	-	-	191	-	-	
001	001-4040-583000	Grants - Other	Expense	-	-	-	-	-	-	-	-	
001	001-4040-592000	Contingent Expenses	Expense	-	-	-	-	-	-	-	-	
001	001-4040-592002	Pay to Capital Reserve	Expense	-	-	-	-	-	-	-	-	
				2,371,531	2,445,390	2,638,923	2,574,282	2,732,273	2,024,775	2,868,887	2,600,219	95.2%

City of Clewiston
10 Year Capital Plan
Police, Animal Control, and Code Enforcement - 4040, 4074, and 1079

			1	2	3	4	5	6	7	8	9	10	
Department/Item	**Account Number**		**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**	**2030-2031**	**2031-2032**	**2032-2033**	**2033-2034**	**2034-2035**	**TOTAL**
Animal Control													
Fleet													
2010 Ford E350 Van #1022	001-4047-564000		$20,000.00										**$20,000.00**
2021 Ford F150 #2109	001-4047-564000					$55,000.00							**$55,000.00**
2023 Dodge 1500 #2394	001-4047-564000								$30,000.00				**$30,000.00**
Total			**$20,000.00**	**$0.00**	**$0.00**	**$55,000.00**	**$0.00**	**$0.00**	**$30,000.00**	**$0.00**	**$0.00**	**$0.00**	**$105,000.00**
Building - Facility													
Modernizing and repairing interior Including bathroom)	001-4047-563000		$7,500.00										**$7,500.00**
Exterior paint	001-4047-563000					$10,000.00							**$10,000.00**
Swivel Food Bowl System	001-4047-563000		$10,000.00										**$10,000.00**
Outdoor Chain Link Kennel Door Replacement	001-4047-563000						$15,000.00						**$15,000.00**
Roof Maintenance/Repair/Cleaning	001-4047-563000		$6,500.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	**$15,500.00**
Air conditioning unit	001-4047-563000		$8,000.00						$8,000.00				**$16,000.00**
Artificial Turf	001-4047-563000		$15,000.00										**$15,000.00**
Resurfacing Kennels	001-4047-563000		$10,000.00										**$10,000.00**
Parking lot sealing and striping	001-4047-563000			$6,000.00								$6,000.00	**$12,000.00**
Gate Motor Replacement	001-4047-563000		$6,000.00										**$6,000.00**
Generator	001-4047-563000				$25,000.00								**$25,000.00**
Total			**$63,000.00**	**$7,000.00**	**$26,000.00**	**$11,000.00**	**$16,000.00**	**$1,000.00**	**$9,000.00**	**$1,000.00**	**$1,000.00**	**$7,000.00**	**$142,000.00**
Equipment													
Commercial Washer/Dryer Combo	001-4047-564000		$3,000.00		$1,500.00		$1,500.00		$1,500.00		$1,500.00		**$9,000.00**
Two-Way Communications Radios (800 SLERS)	001-4047-564000		$15,000.00					$15,000.00				$15,000.00	**$45,000.00**
Commercial Modular Cat Kennel Systems	001-4047-564000		$9,000.00										**$9,000.00**
Commercial Chest Freezer	001-4047-564000				$800.00				$800.00				**$1,600.00**
Office Computers	001-4047-564000		$3,000.00			$3,000.00			$3,000.00			$3,000.00	**$12,000.00**
Laptop Computers (Animal Control Officers)	001-4047-564000		$0.00			$7,500.00				$7,500.00			**$15,000.00**
Total			**$30,000.00**	**$0.00**	**$2,300.00**	**$10,500.00**	**$1,500.00**	**$15,000.00**	**$5,300.00**	**$7,500.00**	**$1,500.00**	**$18,000.00**	**$91,600.00**
Total			**$113,000.00**	**$7,000.00**	**$28,300.00**	**$76,500.00**	**$17,500.00**	**$16,000.00**	**$44,300.00**	**$8,500.00**	**$2,500.00**	**$25,000.00**	**$572,200.00**
Five year total - (Years 1 -5)	**$242,300.00**												
Ten year total - (Years 6 -10)	**$96,300.00**												
TOTAL:	**$338,600.00**												

City of Clewiston
10 Year Capital Plan
Police, Animal Control, and Code Enforcement - 4040, 4074, and 1079

		1	2	3	4
Department/Item	**Account Number**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**
Code Enforcement					
Fleet					
2022 Nissan Frontier #2267 (7 years)	001-1079-564000				$55,000.00
Total		**$0.00**	**$0.00**	**$0.00**	**$55,000.00**
Building - Facility	001-1079-563000				
Total		**$0.00**	**$0.00**	**$0.00**	**$0.00**
Equipment	001-1079-564000				
Two-Way Communications Radios (800 SLERS)		$15,000.00			
Office Computers		$3,000.00			$3,000.00
Laptop Computers (Code Enforcement Officer)		$0.00			$7,500.00
Total		**$18,000.00**	**$0.00**	**$0.00**	**$10,500.00**
Total		**$18,000.00**	**$0.00**	**$0.00**	**$65,500.00**
Five year total - (Years 1 -5)	**$83,500.00**				
Ten year total - (Years 6 -10)	**$98,500.00**				
TOTAL:	**$182,000.00**				

Item # 1.

5	6	7	8	9	10	
2029-2030	**2030-2031**	**2031-2032**	**2032-2033**	**2033-2034**	**2034-2035**	**TOTAL**
				$55,000.00		**$110,000.00**
$0.00	**$0.00**	**$0.00**	**$0.00**	**$55,000.00**	**$0.00**	**$110,000.00**
$0.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	$15,000.00				$15,000.00	
		$3,000.00			$3,000.00	
			$7,500.00			
$0.00	**$15,000.00**	**$3,000.00**	**$7,500.00**	**$0.00**	**$18,000.00**	**$72,000.00**
$0.00	**$15,000.00**	**$3,000.00**	**$7,500.00**	**$55,000.00**	**$18,000.00**	**$182,000.00**

Department/Item	Account Number		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	TOTAL
Police Department													
Fleet													
2014 Dodge Charger #1404 (2025-26 Year)	001-4040-564000		60,000.00								80,000.00		**140,000.00**
2014 Dodge Charger #1405 (2025-26 Year)	001-4040-564000		60,000.00								80,000.00		**140,000.00**
2014 Dodge Charger #1409 (2025-26 Year)	001-4040-564000		60,000.00									80,000.00	**140,000.00**
2014 Dodge Charger #1410 (2025-26 Year)	001-4040-564000		60,000.00									80,000.00	**140,000.00**
2021 Chevrolet 1500 #2139 (Pull Trailer) (2026-27 Year)	001-4040-564000			80,000.00									**80,000.00**
2022 Olympia Trailer #2203 (2031-32 Year)	001-4040-564000								80,000.00				**80,000.00**
2022 Ford Explorer #2204 (2026-27 Year)	001-4040-564000			80,000.00									**80,000.00**
2022 Ford Explorer #2213 (2027-28 Year)	001-4040-564000				60,000.00								**60,000.00**
2022 Ford Explorer #2217 (2027-28 Year)	001-4040-564000				60,000.00								**60,000.00**
2022 Ford Explorer #2241 (2027-28 Year)	001-4040-564000				60,000.00								**60,000.00**
2022 Ford Explorer #2248 (2027-28 Year)	001-4040-564000				60,000.00								**60,000.00**
2022 Ford Explorer #2255 (2028-29 Year)	001-4040-564000					80,000.00							**80,000.00**
2022 Ford Explorer #2259 (2028-29 Year)	001-4040-564000					80,000.00							**80,000.00**
2022 Ford Explorer #2261 (2029-30 Year)	001-4040-564000						80,000.00						**80,000.00**
2022 Ford Explorer #2263 (2029-30 Year)	001-4040-564000						80,000.00						**80,000.00**
2022 Ford Explorer #2268 (2030-31 Year)	001-4040-564000							80,000.00					**80,000.00**
2022 Ford Explorer #2286 (2030-31 Year)	001-4040-564000							80,000.00					**80,000.00**
2024 Chevrolet Equinox #2410 (2031-32 Year)	001-4040-564000								80,000.00				**80,000.00**
2024 Dodge Durango #2414 (2032-33 Year)	001-4040-564000									80,000.00			**80,000.00**
2024 Dodge Durango #2415 (2032-33 Year)	001-4040-564000									80,000.00			**80,000.00**
Total			**240,000.00**	**160,000.00**	**240,000.00**	**160,000.00**	**160,000.00**	**160,000.00**	**160,000.00**	**160,000.00**	**160,000.00**	**160,000.00**	**1,120,000.00**
Building - Facility	001-4040-563000												
Flooring Repair from Water Damage			60,000.00										
Exterior paint						10,000.00							
Air conditioning unit			8,000.00	8,000.00	8,000.00	8,000.00					8,000.00	8,000.00	
Fence Around the Police Building				60,000.00									
Parking lot sealing and striping			0.00	30,000.00						15,000.00			
Overhang for Trailer and Evidence Bike Area			20,000.00										
Records Room Upgrades			2,500.00										
Interview Room Upgrades			5,000.00										
Office Furniture			10,000.00				5,000.00				5,000.00		
Total			**105,500.00**	**98,000.00**	**8,000.00**	**18,000.00**	**5,000.00**	**0.00**	**0.00**	**15,000.00**	**13,000.00**	**8,000.00**	**270,500.00**
Equipment	001-4040-564000												
Office computers				10,000.00		10,000.00		10,000.00		10,000.00		10,000.00	
Patrol laptop computers (3 replacements)			22,500.00	22,500.00	22,500.00					22,500.00	22,500.00	22,500.00	
Two Communications Radios (800/P25)			24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	
Dispatch Interface Box (Z-Tron)						7,500.00							
Ballistic Shields (4)							16,000.00					16,000.00	
Update computer security firewall					10,000.00					10,000.00			
Training room technology upgrades			10,000.00										
Handheld Lasers (2)			4,500.00	4,500.00			4,500.00	4,500.00			4,500.00	4,500.00	
Washer/Dryer Combo (EOC)			1,500.00										
Fixed license plate readers				30,000.00									
Records Management System			0.00	400,000.00									
Pole Cams and Surveillance Cams			75,000.00										
Total			**137,500.00**	**491,000.00**	**56,500.00**	**41,500.00**	**44,500.00**	**38,500.00**	**24,000.00**	**66,500.00**	**51,000.00**	**77,000.00**	**1,028,000.00**
Total			**$ 483,000.00**	**$ 749,000.00**	**$ 304,500.00**	**$ 219,500.00**	**$ 209,500.00**	**$ 198,500.00**	**$ 184,000.00**	**$ 241,500.00**	**$ 224,000.00**	**$ 245,000.00**	**$ 3,058,500.00**
Five year total - (Years 1 -5)	**$ 1,965,500.00**												
Ten year total - (Years 6 -10)	**$ 1,093,000.00**												
TOTAL:	**$ 3,058,500.00**												