

Table IX.1
Schedule of Capital Improvements, 2015-16 through 2019-20
City of Clewiston, Florida

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5 YR. TOTAL	Funding Source	* Note
Public Works								
Paving Project	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00		\$800,000.00	Not Known	
Ventura Ave. Drainage Engineering & Plans	\$50,000.00					\$50,000.00	Not Known	SFWM, CRA
Arcade Drainage, Royal Palm to Osceola	\$50,000.00					\$50,000.00	Not Known	
Olympia St. Road Resurfacing & Widening	\$200,000.00					\$200,000.00	Current FY Revenue	SFWM, CRA
Pasadena Drainage Project	\$295,000.00					\$295,000.00	Grant	
New Roads Phase II	\$695,592.00					\$695,592.00	Grant	SFWMD/Impact Fees
Curb Gutter 4 Lane	\$750,000.00	\$750,000.00				\$ 1,500,000.00	Grant	SFWMD/Impact Fees
Resurface US27; Industrial Canal - Merchant St.	\$3,116,665.00					\$3,116,665.00	Grant	FDOT
Ventura Down Town Redevelopment		\$200,000.00				\$200,000.00	Current FY Revenue	CRA, General Fund
Ventura Ave. Drainage Project Phase I Plans		\$300,000.00				\$300,000.00	Current FY Revenue	CRA
New Roads Phase III		\$1,377,500.00				\$1,377,500.00	Grant	SFWMD/Impact Fees
Ventura Ave. Drainage Project Phase II			\$300,000.00			\$300,000.00	Current FY Revenue	SFWM, CRA
Resurface Sonora; WC Owen - Davidson Rd.			\$731,242.00			\$731,242.00	Grant	FDOT
New lighting in Civic Park (see Utilities)		\$30,000.00				\$30,000.00	Not Known	
Totals	\$5,357,257.00	\$2,857,500.00	\$1,231,242.00	\$200,000.00		\$9,645,999.00		
Electric Transmission and Distribution								
Substation Relays-Misc Equip Replacement	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00		\$40,000.00	Current FY Revenue	
Transformers	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00		\$120,000.00	Current FY Revenue	
Breaker Replacement	\$25,000.00	\$25,000.00	\$50,000.00	\$50,000.00		\$150,000.00	Current FY Revenue	
Poles/Fixtures/Underground Equipment	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00		\$200,000.00	Current FY Revenue	
Lightning Arrestors	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00		\$200,000.00	Current FY Revenue	
Rebuild 138kv sinking fund	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00		\$400,000.00	Current FY Revenue	
Automated Metering Infrastructure project	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00		\$400,000.00	Current FY Revenue	
Feeder Rebuilds	\$200,000.00			\$200,000.00		\$400,000.00	Loan	
Replace mini backhoe		\$50,000.00				\$50,000.00	Not Known	
Pole Truck			\$200,000.00			\$200,000.00	Current FY Revenue	
Line Truck				\$200,000.00		\$200,000.00	Current FY Revenue	
Expand Substation 3rd Trnsfmr				\$500,000.00		\$500,000.00	Loan	
Totals	\$565,000.00	\$415,000.00	\$590,000.00	\$1,290,000.00		\$2,860,000.00		

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5 YR. TOTAL	Funding Source	* Note
Water & Sewer								
Hydrant Replacements	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		\$20,000.00	Not Known	
Hydraulic Pump & Tools	\$8,000.00	\$3,000.00	\$5,000.00	\$5,000.00		\$21,000.00	Not Known	
Replace Service Truck		\$25,000.00	\$25,000.00			\$50,000.00	Not Known	
Meter Replacement	\$30,000.00	\$10,000.00	\$50,000.00	\$25,000.00		\$115,000.00	Not Known	
Replace large backhoe	\$95,000.00					\$95,000.00	Not Known	
Replace Water Mains	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00		\$400,000.00	Current FY Revenue	& SFWMD Funds
Replace Meters	\$50,000.00					\$50,000.00	Current FY Revenue	& SFWMD Funds
Rotor Covers	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00		\$60,000.00	Not Known	
Swing Arm Tractor	\$72,000.00					\$72,000.00	Grant	USDA Funds
Back-Hoe		\$95,000.00				\$95,000.00	Not Known	
Main Lift Pump		\$10,000.00		\$15,000.00		\$25,000.00	Not Known	
Pumps -102 in system	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00		\$60,000.00	Not Known	
Upgrade Electric Panels -2 of 44	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00		\$80,000.00	Not Known	
Service Truck w/Boom		\$35,000.00		\$35,000.00		\$70,000.00	Not Known	
Rebuild Lift Stations 2 per year	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00		\$180,000.00	Reserves	Sewer Impact Fees
SCADA System	\$400,000.00					\$400,000.00	Not Known	
Totals	\$855,000.00	\$378,000.00	\$280,000.00	\$280,000.00		\$1,793,000.00		
Recreation								
Park Fencing	\$5,000.00	\$5,000.00	\$5,000.00			\$15,000.00	Not Known	
Triangle Park - Structures	\$20,000.00					\$20,000.00	Not Known	
Tennis / Basketball Court Remodel	\$45,000.00					\$45,000.00	Not Known	
Sweetest Town Playground Park Bathroom	\$50,000.00					\$50,000.00	Not Known	
Ridgewood Park - Structures		\$20,000.00				\$20,000.00	Not Known	
Sagamore Park - Structures			\$20,000.00			\$20,000.00	Not Known	
Trinidad Park Bathroom			\$50,000.00			\$50,000.00	Not Known	
Boating Infrastructure	\$500,000.00					\$500,000.00	Grant	FWC/BIG
Phase II	\$350,000.00	\$350,000.00				\$700,000.00	Grant	FDOT
Lake Okeechobee Enhancements (Phase I Design)	\$450,000.00	\$450,000.00				\$900,000.00	Grant	FDOT
Phase II	\$250,000.00					\$250,000.00	Grant	FDOT
Boating/Historical Museum	\$100,000.00	\$250,000.00				\$350,000.00	Grant	FDOT
CPAC Roof	\$14,250.00			\$27,000.00		\$41,250.00	Not Known	
Paint exterior Youth Center	\$10,000.00					\$10,000.00	Not Known	
Paint exterior Pool	\$10,000.00					\$10,000.00	Not Known	
Sikes Park Roof					\$10,000.00	\$10,000.00	Not Known	
Senior Center Roof					\$30,000.00	\$30,000.00	Not Known	

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5 YR. TOTAL	Funding Source	* Note
Bathroom / Concession stand	\$50,000.00					\$50,000.00	Not Known	
Bleachers	\$15,000.00	\$15,000.00	\$15,000.00			\$45,000.00	Current FY Revenue	
Replace Sewer Lines (West)	\$30,000.00					\$30,000.00	Not Known	
Golf Building Renovations	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000.00	Not Known	
Greens Renovation (Front 9)	\$30,000					\$30,000.00	Not Known	
Greens Renovation (Back 9)		\$30,000				\$30,000.00	Not Known	
Fairway Unit (Replaced 2008-2009)			\$42,500			\$42,500.00	Not Known	
County Club Roof				\$36,250		\$36,250.00	Not Known	
Pro Shop Roof				\$70,000		\$70,000.00	Not Known	
Totals	\$1,934,250.00	\$1,125,000.00	\$137,500.00	\$138,250.00	\$45,000.00	\$3,380,000.00		