

Exhibit B

**CAPITAL IMPROVEMENT PROGRAM EXPENDITURE SUMMARY BY FUNCTION
FY 2014-2015 THROUGH FY 2019-2020 CAPITAL IMPROVEMENT FUND
CITY OF CLEARWATER**

Function	Schedule of Planned Expenditures						Total
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Police Protection	1,775,000						1,775,000
Fire Protection	5,007,240	1,526,390	4,750,820	2,738,130	5,443,940	1,391,340	20,857,860
Major Street Maintenance	3,369,570	3,303,120	5,314,790	5,301,540	5,301,540	3,301,540	25,892,100
Sidewalk and Bike Trails	472,000	472,000	472,000	472,000	472,000	473,250	2,833,250
Intersections	335,000	335,000	335,000	331,990	315,410	315,400	1,967,800
Parking	287,500	10,081,000	290,500	281,000	282,500	284,000	11,506,500
Miscellaneous Engineering	35,000	35,000	35,000	35,000	35,000	2,460,000	2,635,000
Parks Development	1,860,000	2,859,000	3,537,000	3,345,840	4,900,000	6,920,000	23,421,840
Marine Facilities	548,000	488,000	498,000	503,000	503,000	512,000	3,052,000
Airpark Facilities	15,000	15,000	115,000	15,000	1,215,000	15,000	1,390,000
Libraries	635,000	707,500	665,000	665,000	665,000	665,000	4,002,500
Garage	7,697,000	4,060,970	3,120,970	3,082,190	3,144,660	3,208,400	24,314,190
Maintenance of Buildings	645,000	345,050	355,400	366,060	1,927,050	838,380	4,476,940
Miscellaneous	1,070,000	7,700,000	950,000	950,000	980,000	1,355,000	13,005,000
Stormwater Utility	5,804,850	5,818,550	5,825,100	5,831,860	6,325,950	6,729,430	36,335,740
Gas System	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000
Solid Waste	520,000	510,000	510,000	510,000	510,000	510,000	3,070,000
Utilities Miscellaneous	110,000	60,000	20,000	20,000	20,000	20,000	250,000
Sewer System	7,617,380	17,571,000	17,617,420	25,610,000	37,600,000	19,400,000	125,415,800
Water System	6,590,000	15,970,000	5,485,000	9,705,000	6,635,000	6,745,000	51,130,000
Recycling	90,000	90,000	100,000	100,000	100,000	100,000	580,000
	48,483,540	75,947,580	53,997,000	63,863,610	80,376,050	59,243,740	381,911,520