

Exhibit B

**CAPITAL IMPROVEMENT PROGRAM EXPENDITURE SUMMARY BY FUNCTION
FY 2018-2019 THROUGH FY 2023-2024 CAPITAL IMPROVEMENT FUND
CITY OF CLEARWATER**

Function	Schedule of Planned Expenditures						Total
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Police Protection	400,000	75,000	1,575,000	6,075,000	75,000	75,000	8,275,000
Fire Protection	4,721,010	1,390,280	2,200,740	1,314,720	2,432,350	1,375,200	13,434,300
Major Street and Sidewalk Maintenance	7,071,260	4,252,420	3,472,170	3,472,170	3,472,170	3,472,170	25,212,360
Intersections	315,410	315,400	315,390	315,390	315,390	315,390	1,892,370
Parking	390,500	414,000	659,000	469,000	474,000	419,000	2,825,500
Miscellaneous Engineering	41,500	4,041,500	4,041,500	41,500	41,500	62,500	8,270,000
Parks Development	13,036,110	7,152,500	7,135,000	3,565,000	5,895,000	5,295,000	42,078,610
Marine Facilities	1,096,000	730,000	580,000	590,000	8,090,000	8,090,000	19,176,000
Airpark Facilities	1,225,000	1,485,000	3,065,000	125,000	275,000	3,061,600	9,236,600
Libraries	226,500	193,080	194,730	196,470	38,290		849,070
Garage	7,676,970	6,829,960	6,937,970	7,223,680	7,412,140	7,353,410	43,434,130
Maintenance of Buildings	3,390,000	3,235,000	2,490,000	1,890,000	1,825,000	1,821,000	14,651,000
General Public City Building						1,853,570	1,853,570
Miscellaneous	1,135,000	1,610,000	1,570,000	1,470,000	1,570,000	1,570,000	8,925,000
Stormwater Utility	7,148,350	7,507,010	7,375,000	6,332,310	7,977,280	8,200,880	44,540,830
Gas System	5,850,000	5,850,000	5,850,000	5,850,000	5,850,000	5,850,000	35,100,000
Solid Waste & Recycling	625,000	625,000	1,975,000	625,000	625,000	625,000	5,100,000
Utilities Miscellaneous		650,000	100,000	100,000	100,000	100,000	1,050,000
Sewer System	34,107,770	47,159,290	30,637,480	21,341,560	13,142,470	12,335,060	158,723,630
Water System	8,317,750	20,594,000	33,726,000	9,311,000	10,111,000	5,211,000	87,270,750
	96,774,130	114,109,440	113,899,980	70,307,800	69,721,590	67,085,780	531,898,720