

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2018 - 2022	Total
		2018	2019	2020	2021	2022		
Acquisition-Land	3,699	4,091	1,739	1,339	216	220	7,605	11,304
Design	27,460	17,834	12,610	6,773	7,753	34,806	79,776	107,236
Construction	157,773	154,112	128,606	150,828	181,704	85,069	700,319	858,092
Equipment Acquisition	1,857	3,180	1,087	3,361			7,578	9,435
Other	34,999	53,077	942	159			54,178	89,177
<b>Total Allocation</b>	<b>225,788</b>	<b>232,294</b>	<b>144,934</b>	<b>162,460</b>	<b>189,674</b>	<b>120,095</b>	<b>849,457</b>	<b>1,075,245</b>

FOR PUBLIC INPUT PERIOD

ASSUMES REPEALED REVENUE CAP

**2018 - 2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - STREET & TRAFFIC CONTROL**

Source of Funds	Previous Appropriations	Fiscal Year Planned Appropriations					2018 - 2022	Total
		2018	2019	2020	2021	2022		
4040 - METRO Projects Construction Fund	82,781	60,569	62,963	64,204	65,432	65,528	318,696	401,477
4040A - 4040A Metro Construction Other	8,199	6,120	5,205	5,309	5,417	5,500	27,551	35,750
4042 - Street & Traffic Control and Storm Drainage DDSRF	61,463	87,349	45,659	47,313	74,285	42,010	296,616	358,079
4510 - Fort Bend Participation				500			500	500
4510 - Proposed Harris County			4,258				4,258	4,258
5030 - Federal State Local - Pass Through Fund	3,770	3,000					3,000	6,770
5430 - Federal State Local - Pass Through Fund			13,778	11,520	19,799		45,097	45,097
5430 - Proposed Federal State Local - Pass Through Fund				26,174	11,471	6,882	44,527	44,527
8500 - Water & Sewer Cons. Const. Fund	22,745	36,908	12,129	7,439	13,270	175	69,922	92,667
9999 - Harris County Participation	9,366	1,018					1,018	10,384
9999 - Texas Dept. of Transportation	14,252	37,330	942				38,272	52,524
<b>Total Funds</b>	<b>226,388</b>	<b>232,294</b>	<b>144,934</b>	<b>162,460</b>	<b>189,674</b>	<b>120,095</b>	<b>849,457</b>	<b>1,075,845</b>