

LR updated this sheet with the informaiton from Scenario 3 on 1/24/16 and 1/26/16. This tab was used to populate the CoC capital budget spreadsheet.

Line	Project	Phase	Fund Type	Funding	P Code	TIP Reference	FY 2017	FY 2018	FY 2019	FY 2020	(TIP) FY 2017 - FY 2020	FY 2021	FY 2022	FY 2023	City: FY 2019 - FY 2023	NOTES	FY 2024	FY 2025
1	Central Ave	NEPA/Design	STBG-M	Federal	P20204	CENTRALAV1	\$1,521,060				\$1,521,060				\$0	July 2019: NTP for Design (9 months + 2 months procurement); June 2020: NTP for ROW (10 months + 2 months procurement); June 2021: NTP for construction (PM stated earliest construction: December 2020)		
2	Central Ave	NEPA/Design		Local Match	P20204	CENTRALAV1	\$380,265				\$380,265				\$0			
3	Central Ave	ROW	STBG-M	Federal	P20204	CENTRALAV1	\$1,600,000				\$1,600,000				\$0			
4	Central Ave	ROW		Local Match	P20204	CENTRALAV1	\$400,000				\$400,000				\$0			
5	Central Ave	Construction	STBG-M	Federal	P20204	CENTRALAV1					\$0	\$7,801,600			\$7,801,600			
6	Central Ave	Construction		Local Match	P20204	CENTRALAV1					\$0	\$1,950,400			\$1,950,400			
7	Multi-modal Corridor	NEPA/Design	STBG-M	Federal	A					\$160,000	\$160,000		\$160,000		\$320,000	Pull projects from the CDOT / RPA prioritized areas for multi-modal improvements for federally funded corridor improvements: Brainerd, Glass Street, E Main, Northcross, Gadd, Hixson, etc. (this is for corridor improvements; local funding for gap filling; all for ADA fixes). Once funding is programmed thru hopefully at least 2030, projects should be listed; with place holders through 2045.	\$160,000	
8	Multi-modal Corridor	NEPA/Design		Local Match	A					\$40,000	\$40,000		\$40,000		\$80,000		\$40,000	
9	Multi-modal Corridor	ROW	STBG-M	Federal	A						\$0	\$240,000		\$240,000	\$480,000			\$240,000
10	Multi-modal Corridor	ROW		Local Match	A						\$0	\$60,000		\$60,000	\$120,000			\$60,000
11	Multi-modal Corridor	Construction	STBG-M	Federal	A						\$0		\$800,000		\$800,000			\$800,000
12	Multi-modal Corridor	Construction		Local Match	A						\$0		\$200,000		\$200,000			\$200,000
13	TIP Paving	Construction	STBG-M	Federal	P20213	CHATT1	\$1,152,000				\$1,152,000				\$0			
14	TIP Paving	Construction		Local Match	P20213	CHATT1	\$288,000				\$288,000				\$0			
15	TIP Paving	all	STBG-M	Federal	P20214	CHATT3R1720		\$800,000	\$960,000	\$960,000	\$2,720,000	\$1,056,000	\$1,161,600	\$1,277,760	\$5,415,360	10% increase annually		
16	TIP Paving	all		Local Match	P20214	CHATT3R1720		\$200,000	\$240,000	\$240,000	\$680,000	\$264,000	\$290,400	\$319,440	\$1,353,840	10% increase annually		
17	CMAQ Bike Lanes	all	CMAQ	Federal	P20505	CHATTBKELANES	\$2,848,448				\$2,848,448				\$0	CDOT internally talks about using these funds to also do Veterans Bridge (CMAQ 2) (?). The 2040 RTP lists Barton / Hixson for 2030 with CMAQ for \$2.972 M.		
18	CMAQ Bike Lanes	all		Local Match	P20505	CHATTBKELANES	\$712,112				\$712,112				\$0			
19	CMAQ Bike Lanes			Federal	V	CHATTBKELANES				\$1,360,000	\$1,360,000				\$1,360,000	This is an estimated amount based on July 2015 award letter of total award \$1.7 million. CDOT has not "initiated" the project with TDOT yet. Will do for construction in FY 2020.		
20	CMAQ Bike Lanes			Local Match	V	CHATTBKELANES				\$340,000	\$340,000				\$340,000			
21	Bike lanes: Silverdale Hwy, Bonny Oaks, Campbell Street, Glass Street, Roanoke Ave		CMAQ	Federal	161						\$0	\$2,353,881			\$2,353,881	in 2040 RTP; also listed SR-58 (done?), Orchard Knob (P20505). For this amount I subtracted P20505 from the total amount listed in the RTP		
22	Bike lanes: Silverdale Hwy, Bonny Oaks, Campbell Street, Glass Street, Roanoke Ave			State	161						\$0	\$294,235			\$294,235			
23	Bike lanes: Silverdale Hwy, Bonny Oaks, Campbell Street, Glass Street, Roanoke Ave			Local Match	161						\$0	\$294,235			\$294,235			
24	Browns Ferry			Federal	182						\$0	\$3,867,746			\$3,867,746	2040 RTP		
25	Browns Ferry			local match	182						\$0	\$966,926			\$966,926			
26	SR-319 / Hixson / Market Street		STP	Federal	159						\$0				\$0	2040 RTP		
27	SR-319 / Hixson / Market Street			State	159						\$0				\$0			
28	SR-319 / Hixson / Market Street			local match	159						\$0				\$0			
29	US27 / SR-1 / Rossville / Layfayette / 20th / 23rd		CMAQ	Federal	172						\$0				\$0			
30	US27 / SR-1 / Rossville / Layfayette / 20th / 23rd			Local Match	172						\$0				\$0			
31	SR-17 / Broad Street / St. Elmo Avenue		CMAQ	Federal	174						\$0				\$0	2040 RTP (Broad Street was completed with local funds)		
32	SR-17 / Broad Street / St. Elmo Avenue			Local Match	174						\$0				\$0			
33	W 33rd Street / E 28th Street		CMAQ	Federal	180						\$0				\$0			
34	W 33rd Street / E 28th Street			Local Match	180						\$0				\$0			
35	4th Avenue / S Kelly Road		CMAQ	Federal	181						\$0				\$0			
36	4th Avenue / S Kelly Road			Local Match	181						\$0				\$0			

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37	Lee Highway / Brainerd Road / McCallie / Bailey / MLK		CMAQ	Federal	163						\$0				\$0	2040 RTP (MLK / Bailey to be completed in FY 2018 with previous CMAQ grant)		
38	Lee Highway / Brainerd Road / McCallie / Bailey / MLK			Local Match	163						\$0				\$0			
39	SR 319 / Dupont Parkway		CMAQ	Federal	184						\$0				\$0			
40	SR 319 / Dupont Parkway			Local Match	184						\$0				\$0			
41	Bridge Repair / Replace	NEPA/Design	STBG-M	Federal	P20402	CHATTBRIDGE	\$60,000		\$800,000		\$860,000				\$800,000	6/28/17 TIP Amendment allows \$860K in federal dollars for bridge maintenance. This will require an additional \$800K to the \$60K allocated for external sources in FY 2018. Total TIP: \$1.075M		
42	Bridge Repair / Replace	NEPA/Design		Local Match	P20402	CHATTBRIDGE				\$215,000	\$215,000				\$215,000	In FY 2018, the City allocated \$215K for bridge repair. This is the new match requirement per the 6/28/17 amendment to the TIP. Total TIP: \$1.075M		
43	Bridge Repair / Replace			Local	P20402				\$100,000	\$300,000	\$400,000				\$400,000			
44	South Chick Caine, North	PE, ROW, Const	TAP-S	Federal	P20124	CHATTCAINELN	\$374,927				\$374,927				\$0			
45	South Chick Caine, North	PE, ROW, Const		Local Match	P20124	CHATTCAINELN	\$93,733				\$93,733				\$0			
46	South Chick Caine, North	PE, ROW, Const		Overmatch	P20124				\$386,127		\$386,127				\$386,127	need funding source. budget per 10/9 email; 12/12: convo with TMadewell - added \$75K		
47	South Chick Caine, South	PE, ROW, Const		Overmatch	K				\$874,000		\$874,000				\$874,000			
48	Interchange at Hamilton Place Boulevard / I-75	NEPA	NHPP	Federal - TDOT	Z	1733015		\$1,350,000			\$1,350,000				\$0	(BB) - per comments when we were crafting the letter, TDOT's stated schedule (as of 9/11/2017): NEPA 7/27/18, ROW Plans 11/2/20, Letting 3/23/22. In meeting Steve Allen said he wanted Region 2 to tighten this time frame, though. I believe these dollars should shift to reflect this schedule. 1/26/18 meeting with BB, MH, MS, LR - TDOT schedule is being condensed. the Hamilton Place @ I75 project entry is understanding of schedule as of January 2018. Complete Streets team will follow up with TDOT, TPO to get projects in all correct documents. Plan: TDOT conduct NEPA (possibly Design).		
49	Interchange at Hamilton Place Boulevard / I-75	NEPA		State Match	Z	1733015		\$150,000			\$150,000				\$0			
50	Interchange at Hamilton Place Boulevard / I-75	Design	NHPP	Federal - TDOT	Z	1733015		\$3,150,000			\$3,150,000				\$0			
51	Interchange at Hamilton Place Boulevard / I-75	Design		State Match	Z	1733015		\$350,000			\$350,000				\$0			
52	Interchange at Hamilton Place Boulevard / I-75	ROW	NHPP	Federal - TDOT	Z	1733015				\$400,000	\$400,000				\$400,000			
53	Interchange at Hamilton Place Boulevard / I-75	ROW	Improve	State Match	Z	1733015				\$100,000	\$100,000				\$100,000			
54	Interchange at Hamilton Place Boulevard / I-75	Construction	NHPP	Federal - TDOT	Z	1733015					\$0		\$28,880,000		\$28,880,000			
55	Interchange at Hamilton Place Boulevard / I-75	Construction	Improve	State Match	Z	1733015					\$0		\$7,220,000		\$7,220,000			
56	Goodwin Road Segment 4	NEPA		Federal	X	forthcoming			\$160,000		\$160,000				\$160,000	1/26/18: TDOT has asked segment 4 be pulled out from the Goodwin Road project as a stand alone project. Design, ROW, Construction estimate: 5.89 million (gresham smith). LR added \$200K for NEPA in case it is needed		
57	Goodwin Road Segment 4	NEPA		Local Match	X	forthcoming			\$40,000		\$40,000				\$40,000			
58	Goodwin Road Segment 4	Design		Federal	X	forthcoming			\$785,600		\$785,600				\$785,600			
59	Goodwin Road Segment 4	Design		Local Match	X	forthcoming			\$196,400		\$196,400				\$196,400			
60	Goodwin Road Segment 4	ROW		Federal	X	forthcoming				\$1,763,200	\$1,763,200				\$1,763,200			
61	Goodwin Road Segment 4	ROW		Local Match	X	forthcoming				\$440,800	\$440,800				\$440,800			
62	Goodwin Road Segment 4	Construction		Federal	X	forthcoming					\$0	\$2,163,200			\$2,163,200			
63	Goodwin Road Segment 4	Construction		Local Match	X	forthcoming					\$0	\$540,800			\$540,800			
64	Goodwin Road Ext (Segment 1 - 3)	NEPA/Design	STBG-M	Federal	P20208	GOODWIN		\$600,000			\$600,000				\$0	did not change or update FY 2018 column. Added 1.435 to FY2023 based on gresham smith estimate provided.		
65	Goodwin Road Ext (Segment 1 - 3)	NEPA/Design		Local Match	P20208	GOODWIN		\$150,000			\$150,000				\$0	(BB) this should align with the dollars needed for segment 4 only. Segments 1, 2, and 3 can (and probably should) be pushed farther out). I suggest create a phase 1 project and phase 2 project for the purpose of our capital plan. Phase 1 would include segment 4 only and per GS&P that project is \$5.89 M total (your request is complete 1/26/18)		

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66	Goodwin Road Ext (Segment 1 - 3)	ROW	STBG-M	Federal	P20208	GOODWIN					\$0				\$0	Moved to 2024; budget requested based on gresham smith estimate - listed below.	\$4,040,000	
67	Goodwin Road Ext (Segment 1 - 3)	ROW		Local Match	P20208	GOODWIN					\$0				\$0		\$1,010,000	
68	Goodwin Road Ext (Segment 1 - 3)	Construction		Federal	P20208						\$0				\$0	Gresham Smith (1/26/18): Segement 2: 3.096 million, Segment 3: 5.838 million, segment 14.174 million: total \$13,108,000		\$4,698,400
69	Goodwin Road Ext (Segment 1 - 3)	Construction		Local Match	P20208						\$0				\$0			\$1,174,600
70	Hwy 58 Shared Use Path	PE, ROW Const	STBG-M	Federal	P20503	HWY58BIRCH					\$0				\$0			
71	Hwy 58 Shared Use Path	PE, ROW, Const		Local Match	P20503	HWY58BIRCH					\$0				\$0			
72	ATMS	Operations	CMAQ	Federal	P20120	ITS-ATMS	\$800,000				\$800,000				\$0			
73	ATMS	Operations		Local Match	P20120	ITS-ATMS	\$200,000				\$200,000				\$0			
74	Riverwalk Ext, Hwy 27 - Moccasin (Manufactures Road Gateway)	NEPA/Design	STBG-M	Federal	P20309	MANUFACT/HAMM	\$259,692				\$259,692				\$0			
75	Riverwalk Ext, Hwy 27 - Moccasin (Manufactures Road Gateway)	NEPA/Design		Local Match	P20309	MANUFACT/HAMM	\$64,923				\$64,923				\$0			
76	Riverwalk Ext, Hwy 27 - Moccasin (Manufactures Road Gateway)	Design/Cont	FLAP	Federal	P20309	MANUFACT/HAMM	\$1,489,061				\$1,489,061				\$0	This is FY 2019 in the City of Chattanooga FY 2018 budget book.		
77	Riverwalk Ext, Hwy 27 - Moccasin (Manufactures Road Gateway)	Design/Cont		Local Match	P20309	MANUFACT/HAMM	\$357,053				\$357,053				\$0	This is FY 2019 in the City of Chattanooga FY 2018 budget book.		
78	Rail Implementation Plan	Study		Local Match	P20119						\$0				\$0			
79	Rail Implementation Plan	Study		Federal	P20119						\$0				\$0			
80	Rail Implementation Plan	NEPA	FTA	Federal	P20119						\$0		\$320,000		\$320,000	will need strategic plan with FTA: one master environmental document, or two sepearate NEPA documents?		
81	Rail Implementation Plan	NEPA		Local Match	P20119						\$0		\$80,000		\$80,000			
82	Rail Implementation Plan	NEPA	FTA	Federal	P20119						\$0				\$0			
83	Rail Implementation Plan	NEPA		Local Match	P20119						\$0				\$0			
84	Rail Implementation Plan	NEPA/Design		Local	P20119						\$0		\$80,000		\$80,000			
85	Rail Implementation Plan	Construction		Federal	P20119						\$0				\$0			\$1,280,000
86	Rail Implementation Plan	Construction		Local Match	P20119						\$0				\$0			\$320,000
87	Rail Implementation Plan	NEPA/Design		Local	P20119						\$0				\$0			
88	Rail Implementation Plan	Construction		Federal	P20119						\$0				\$0			
89	Rail Implementation Plan	Construction		Local Match	P20119						\$0				\$0			
90	Riverwalk Ph 4 (Middle St - Incline)	NEPA, Design, ROW	STBG-M	Federal	P20308	RIVERWALKIV	\$1,512,800				\$1,512,800				\$0	NTP Construction: August 2018 (BB) two comments: 1. these totals appear to be project totals; not NEPA, Design, ROW. The \$1-2M range is where the total project was supposed to fall out. 2. construction dollars will be needed FY19 This entire amount has been loaded in the City's budget. I believe this dollar amount covers all phases and the team simply needs to add construction to the TIP to obtain the NTP by this fall.		
91	Riverwalk Ph 4 (Middle St - Incline)	NEPA, Design, ROW		Local Match	P20308	RIVERWALKIV	\$189,100				\$189,100				\$0			
92	Riverwalk Ph 4 (Middle St - Incline)	NEPA, Design, ROW		County	P20308	RIVERWALKIV	\$189,100				\$189,100				\$0			
93	Riverwalk Ph 4 (Middle St - Incline)	Construction		Federal	P20308	RiVERWALKIV					\$0				\$0			
94	Riverwalk Ph 4 (Middle St - Incline)	Construction		Local Match	P20308						\$0				\$0	What is the dollar amount and when will this move forward? (BB) Per our schedule, as stated to partners, this should be complete also in Calendar Year 2019, preferably close to the time that the S Chicks projects are complete		
95	Riverwalk Ph 4 (Middle St - Incline)	Construction		County	P20308						\$0				\$0			
96	Sign Relectivity	Construction	STBG-M	Federal	P20130	SAFETY1	\$296,000		\$181,818		\$477,818				\$181,818	6/26/17 amendment to TIP to allow a total of 100% federal funds in the amount of \$477,818. The City put \$296,000 of "state funding" in this project that has not been utilized.		

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97	South Chick Youngstown / Faith	Construction	TAP-S	Federal	P20126	SCHICKGREENWAY	\$733,493				\$733,493				\$0			
98	South Chick Youngstown / Faith	Construction		Local Match	P20126	SCHICKGREENWAY	\$193,373				\$193,373				\$0			
99	South Chick Youngstown / Faith	Construction		Overmatch	P20126			\$383,134	\$310,000		\$693,134				\$310,000			
100	Shallowford, Airport to Jersey Pike	NEPA	STBG-M	Federal	P20206	SHLWFRDA2J	\$373,200	\$0			\$373,200				\$0	in 2040 RTP		
101	Shallowford, Airport to Jersey Pike	NEPA		Local Match	P20206	SHLWFRDA2J	\$93,300	\$0			\$93,300				\$0			
102	Shallowford, Airport to Jersey Pike	Design	STBG-M	Federal	P20206	SHLWFRDA2J				\$795,440	\$795,440				\$795,440			
103	Shallowford, Airport to Jersey Pike	Design		Local Match	P20206	SHLWFRDA2J				\$198,860	\$198,860				\$198,860			
104	Shallowford, Airport to Jersey Pike	ROW	STBG-M	Federal	P20206	SHLWFRDA2J			\$800,000		\$800,000				\$800,000	This is FY 2019 in the TIP.		
105	Shallowford, Airport to Jersey Pike	ROW		Local Match	P20206	SHLWFRDA2J			\$200,000		\$200,000				\$200,000			
106	Shallowford, Airport to Jersey Pike	Construction		Federal	P20206						\$0	\$6,015,360			\$6,015,360	TIP Total: \$9,980,000;		
107	Shallowford, Airport to Jersey Pike	Construction		Local Match	P20206						\$0	\$1,503,840			\$1,503,840	TIP Total: \$9,980,000		
108	Hwy 58 Shared Use Path	NEPA/Design	TAP-M	Federal	P20507	SR58	\$148,142				\$148,142				\$0			
109	Hwy 58 Shared Use Path	NEPA/Design		Local Match	P20507	SR58	\$37,036				\$37,036				\$0			
110	Hwy 58 Shared Use Path	ROW	TAP-M	Federal	P20507	SR58		\$829,871			\$829,871				\$0			
111	Hwy 58 Shared Use Path	ROW		Local Match	P20507	SR58		\$207,468			\$207,468				\$0			
112	Hwy 58 Shared Use Path	Construction	TAP-M	Federal	P20507	SR58				\$1,124,304	\$1,124,304				\$1,124,304	6/6/17 TIP amendment		
113	Hwy 58 Shared Use Path	Construction		Local Match	P20507	SR58				\$281,076	\$281,076				\$281,076			
114	Hwy 58 Shared Use Path	Construction	STBG-M	Federal	P20507	SR58				\$268,450	\$268,450				\$268,450			
115	Hwy 58 Shared Use Path	Construction		Local Match	P20507	SR58				\$67,113	\$67,113				\$67,113			
116	Lakeside SRTS	PE, ROW, Const	SRTS	Federal	P20304	SRTS					\$0				\$0			
117	Woodmore SRTS	PE, ROW, Const	SRTS	Federal	P20312	SRTS					\$0				\$0			
118	3rd / 4th	PE -N, PE-D	STB-M	Federal	P20203	TN01-MC16	\$1,960,000				\$1,960,000				\$0	Design NTP June 2018 (12 months); ROW June 2019 (12 months); Construction June 2020		
119	3rd / 4th	PE-N, PE-D		Local Match	P20203	TN01-MC16	\$490,000				\$490,000				\$0	(BB) Assuming we re able to flip flop Central and 3rd/4th could we be ready for ROW expenditures in FY19? Not saying we can; just asking.		
120	3rd / 4th	ROW	STBG-M	Federal	P20203	TN01-MC16			\$5,600,000		\$5,600,000				\$5,600,000			
121	3rd / 4th	ROW		Local Match	P20203	TN01-MC16			\$1,400,000		\$1,400,000				\$1,400,000			
122	3rd / 4th	Construction		Federal	P20203	TN01-MC16				\$5,920,000	\$5,920,000				\$5,920,000			
123	3rd / 4th	Construction		Local Match	P20203	TN01-MC16				\$1,480,000	\$1,480,000				\$1,480,000			
124	unclear	Operations	CMAQ	Federal	FF	TN021610.10	\$1,000,000				\$1,000,000				\$0			
125	unclear	Operations		Local Match	FF	TN021610.10	\$500,000				\$500,000				\$0			
126	Transit Improvements	Operations		Federal	B						\$0			\$800,000	\$800,000	To track funds allowable in 2045 RTP and think thru inclusion of transit improvements in the FY 2020 - 2023 TIP update. CDOT needs to talk to CARTA. Sequence: one project per TIP cycle.		
127	Transit Improvements	Operations		Local Match	B						\$0			\$200,000	\$200,000			
128	Systems Operations / ITS	Operations		Federal	Y						\$0				\$0	ITS projects: one per TIP Cycle	\$2,000,000	
129	Systems Operations / ITS	Operations		Local Match	Y						\$0				\$0		\$500,000	
130	Transit Signal Priority	Operations	CMAQ	Federal	P20121	TN021610.10	\$1,000,000				\$1,000,000				\$0			
131	Transit Signal Priority	Operations		Local Match	P20121	TN021610.10	\$250,000				\$250,000				\$0			
132	CCTV (Congestion Reduction Cameras)		CMAQ	Federal	P20128	TN021610.10	\$1,500,000				\$1,500,000				\$0			
133	CCTV (Congestion Reduction Cameras)			Local Match	P20128	TN021610.10	\$375,000				\$375,000				\$0			
134	ADA Bus Stop	PE, ROW, Const	5310-M	Federal	P20123	TRANSITSTOPACCESS	\$418,488				\$418,488				\$0	adjustment 7/6/17		
135	ADA Bus Stop	PE, ROW, Const		Local Match	P20123	TRANSITSTOPACCESS	\$52,312				\$52,312				\$0			
136	ADA Bus Stop	PE, ROW, Const		State Match	P20123	TRANSITSTOPACCESS	\$52,311				\$52,311				\$0			
137	Alton Park-Riverwalk Connector (33rd Street Rail 2 Trail)			Federal	AA						\$0				\$0			

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138	Alton Park-Riverwalk Connector (33rd Street Rail 2 Trail)			Local	AA						\$0				\$0			
139	Standifer Gap Bridge Replacement			Federal	BB						\$0				\$0	FY 2018 City Budget has \$1.2 M. The only fed / local split is in CHATTBRIDGE, totalling \$1.075M. What is the strategy for Standifer Gap Bridge?		
140	Standifer Gap Bridge Replacement			Local Match	BB						\$0				\$0	FY 2018 City Budget has \$1.2 M. The only fed / local split is in CHATTBRIDGE, totalling \$1.075M.		
141	Wilder Street Bridge Replacement			Local	C						\$0				\$0	Asked for funds in FY 2018; not funded		
142	Wilder Street Bridge Replacement			Federal/State	C						\$0				\$0			
143	Waterfront Drive Bridge			State Aid	D						\$0				\$0	Asked for funds in FY 2018; not funded		
144	Waterfront Drive Bridge			Local	D						\$0				\$0			
145	Roadway Base Failure	Construction		Local	P20216			\$525,000	\$250,000	\$250,000	\$1,025,000	\$250,000	\$250,000	\$250,000	\$1,250,000	1/17/18: asset management meeting. E Tate stated likely annual need is \$200K; reducing annual ask to \$250K to support the paving program.	\$250,000	\$250,000
146	Dixie Avenue / Pumpkin Pie Lane Bridge	Construction		Local	E						\$0				\$0			
147	E 11th Street Bridge	Construction		Local	F						\$0				\$0			
148	Walnut Street Bridge			Federal	G						\$0				\$0			
149	Walnut Street Bridge			Local	G						\$0				\$0			
150	CMAQ Multimodal opps	Construction		Federal	H						\$0				\$0			
151	CMAQ Multimodal opps			Local	H						\$0				\$0			
152	Ferdinand Piech			Local	I						\$0				\$0			
153	Midtown Pathway	NEPA		Overmatch	J			\$50,000			\$50,000				\$50,000	Grant is for Construction only. NEPA/Design: in-house. ROW estimate \$1.6 million (18 months). Construction grant \$916K must have its NTP by 7/21/20. ; NEPA: 50K per MH email 1/26/18 - September 2018 (total project: \$2.25 million)		
154	Midtown Pathway	Design		Overmatch	J			\$200,000			\$200,000				\$200,000	Design: 200K per MH email 1/26/18 April 2019		
155	Midtown Pathway	ROW		Overmatch	J			\$800,000			\$800,000				\$800,000	ROW: 800K based on est \$20/SF per MH email 1/26/18 April 2019		
156	Midtown Pathway	Construction	TAP	Federal	J						\$0	\$732,849			\$732,849	Construction est per MH 1/26/18 email: 1.2 million April 2021		
157	Midtown Pathway	Construction		Local	J						\$0	\$183,212			\$183,212			
158	Midtown Pathway	Construction		Overmatch	J						\$0	\$283,939			\$283,939			
159	TN/ Broad			Local	L						\$0				\$0			
160	CB Robinson Bridge			Local	L30115						\$0				\$0			
161	Signal Replacement			Local	M						\$0				\$0			
162	Wilcox - TIGER			Unfunded	N						\$0				\$0			
163	Cherokee Road Corridor Improvement			Federal	O						\$0				\$0			
164	Cherokee Road Corridor Improvement			Local	O						\$0				\$0			
165	Brainerd Road Corridor Improvement	Design		Local	P						\$0				\$0		\$200,000	
166	Brainerd Road Corridor Improvement	Construction	TAP	Federal	P						\$0				\$0			
167	Brainerd Road Corridor Improvement	Construction		Local Match	P						\$0				\$0			
168	Bike Chattanooga			Unclear	P10205						\$0				\$0			
169	5th Street, Houston to Lindsay			Local	P10206						\$0				\$0			
170	Traffic Ops Equipment			Local	P20101		\$100,000				\$100,000				\$0			
171	Phase I Bike Plan			Local	P20102						\$0				\$0			
172	Downtown Signal Upgrade			Local	P20103						\$0				\$0			
173	Interconnect Arterial Signals			Local	P20104						\$0				\$0			
174	Metering			Local	P20105						\$0				\$0			
175	Modernization of Intersections			Local	P20106						\$0				\$0			
176	New Signals			Local	P20107						\$0				\$0			
177	Signal Loop & Markings			Local	P20108						\$0				\$0			
178	Traffic Signal Equip			Local	P20109		\$89,000				\$89,000				\$0			

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Line	Project	Phase	Fund Type	Funding	P Code	TIP Reference	FY 2017	FY 2018	FY 2019	FY 2020	(TIP) FY 2017 - FY 2020	FY 2021	FY 2022	FY 2023	City: FY 2019 - FY 2023	NOTES	FY 2024	FY 2025
179	Electronic Crash Analysis			Local	P20110						\$0				\$0			
180	Signal System Upgrade			Local	P20111						\$0				\$0			
181	Outdoor Street Lighting			Local	P20114						\$0				\$0			
182	LED Lighting Installation Phase I			Local	P20115						\$0				\$0			
183	Neighborhood Improvement Project			Local	P20116						\$0				\$0			
184	Neighborhood Traffic Management			Local	P20117		\$75,000	\$0			\$75,000				\$0			
185	Traffic Eng Capital Equip			Local	P20118						\$0				\$0			
186	8th Street Shared Space			Third Party	P20122				\$140,000		\$140,000				\$140,000	This is to correct the budget load and allow the receipt of this funding to be reflected in the budget documents and Oracle.		
187	8th Street Shared Space			Local	P20122		\$700,000				\$700,000				\$0			
188	Street Improvements (paving)			Local	P20201		\$1,486,450	\$2,900,000	\$3,500,000	\$3,618,750	\$11,505,200	\$4,051,688	\$4,254,272	\$4,466,986	\$19,891,696	The FY 2017 number does not match the budget book document. This amount allows for the FY17+18 amount to be the accurate dollar amount after all federal funds and overload was removed from P20201. P20201 is a 100% local capital project for paving.	\$5,000,000	\$5,000,000
189	Shepherd Road Enhancement (Hwy 153 to Airport)			Local	Q					\$673,000	\$673,000				\$673,000	Airport is to provide / complete the design and the City committed to construction per FY 2018 capital budget submission.		
190	Roadway Slope Failure			Local	P20205		\$150,000	\$300,000	\$350,000	\$200,000	\$1,000,000	\$200,000	\$200,000	\$200,000	\$1,150,000		\$200,000	\$200,000
191	Gunbarrel, Shallowford to Hamilton Run			Local	P20207						\$0				\$0			
192	Hwy 27 Rossville			Local	P20209						\$0				\$0			
193	MLK Corridor Imp			Local	P20210		\$1,270,000				\$1,270,000				\$0			
194	One-Way to Two-Way Conversion	Study		Local	P20212		\$70,500				\$70,500				\$0			
195	One-Way to Two-Way Conversion	Implementation		Local	P20212			\$640,000			\$640,000				\$0			
196	CDBG Sidewalk	Construction	HUD, no	Federal	P20301		\$200,000	\$187,940	\$200,000	\$200,000	\$787,940	\$200,000	\$200,000	\$200,000	\$1,000,000			
197	CDBG Sidewalk	Construction		Local	P20301		\$177,250	\$100,000	\$100,000	\$100,000	\$477,250	\$100,000	\$100,000	\$100,000	\$500,000			
198	Streetscape Fund TEI			Local	P20302		\$97,332.45		\$100,000	\$100,000	\$297,332	\$100,000	\$100,000	\$100,000	\$500,000	FY 2017 entry is remaining balance (11/20/17). In FY 2018, this project was not funded.		
199	Partnership Agreements			Third Party	P20303						\$0				\$0			
200	Protected Bike Lanes			Local	P20305						\$0				\$0			
201	Sidewalks			Local	P20306		\$135,000	\$1,000,000	\$1,100,000	\$1,210,000	\$3,445,000	\$1,331,000	\$1,464,000	\$1,610,400	\$6,715,400	Mark: at what level of funding have we	\$1,771,440	\$1,948,584
202	Street Shared Space			Local	P20310						\$0				\$0			
203	14th Street Shared Space			Local	P20311						\$0				\$0			
204	CB Robinson Bridge	Construction		Federal	P20401						\$0	\$1,650,000			\$1,650,000			
205	CB Robinson Bridge	Construction		Local Match	P20401						\$0	\$412,500			\$412,500			
206	Broad Street Bike Lane			Local	P20501						\$0				\$0			
207	VA Ave Greenway			Local	P20502						\$0				\$0			
208	Main Street Bike Lane			Local	P20504						\$0				\$0			
209	Glass Street Corridor Improvement	Design		Local	Q						\$0	\$150,000			\$150,000			
210	Glass Street Corridor Improvement	Construction		Federal	Q						\$0		\$800,000		\$800,000			
211	Glass Street Corridor Improvement	Construction		Local Match	Q						\$0		\$200,000		\$200,000			
212	South Broad Corridor Improvement			Local	R						\$0				\$0			
213	Rossville Blvd Corridor Improvement			Local	S						\$0				\$0			
214	Dodds Avenue Corridor Improvement			Local	T						\$0				\$0			
215	Barton / Hixson Corridor Improvement			Local	U						\$0				\$0			
216	Patten Parkway	unclear		Foundation	W			\$1,000,000			\$1,000,000				\$0			

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Line	Project	Phase	Fund Type	Funding	P Code	TIP Reference	FY 2017	FY 2018	FY 2019	FY 2020	(TIP) FY 2017 - FY 2020	FY 2021	FY 2022	FY 2023	City: FY 2019 - FY 2023	NOTES	FY 2024	FY 2025
217	Capital funds for fleet			Local	P20127			\$115,000	\$480,000	\$400,000	\$995,000	\$350,000	\$230,000	\$235,000	\$1,695,000	FY18: W406, FY19: W303(19yo), W400(24yo), W415 (18yo), & W4402(12yo). FY20: W449, W799, W401, & W402. FY21: W409, W703, W197, & W500. FY22: W443 & W445. FY23: W1001, W196, & W403. FY24: W1544	\$400,000	
218	Thermoplastic			Local	EE						\$0				\$0	This was not funded in FY 2018. To revisit after FY 2019 budget cycle.	\$50,000	\$50,000
219	Local Alley Program			Local	Q			\$250,000	\$250,000	\$500,000	\$350,000	\$450,000	\$500,000	\$1,800,000		alley program	\$500,000	\$500,000
220	Federal Alley Program			Federal	R						\$0				\$0			
221	Federal Alley Program			Local Match	R						\$0				\$0			
222	Autonomous Vehicle Study			Local	P20129			\$25,000			\$25,000				\$0			
223	Autonomous Vehicle - vehicles			Local	P20129						\$0				\$0			
224	<b>Total</b>						<b>\$28,515,462</b>	<b>\$14,963,413</b>	<b>\$20,553,945</b>	<b>\$23,455,993</b>	<b>\$87,488,812</b>	<b>\$39,717,411</b>	<b>\$47,400,272</b>	<b>\$10,639,586</b>	<b>\$141,767,207</b>		<b>\$17,121,440</b>	<b>\$15,721,584</b>
1	Subtotal						\$28,515,462	\$14,963,413	\$20,553,945	\$23,455,993	\$87,488,812	\$39,717,411	\$47,400,272	\$10,639,586	\$141,767,207	\$0	\$17,121,440	\$15,721,584
2	County						189100	0	0	0	189100	0	0	0	0	0	0	0
3	Federal						\$19,247,311	\$2,417,811	\$9,487,418	\$12,551,394	\$43,703,934	\$26,080,636	\$3,441,600	\$2,517,760	\$54,078,808	\$0	\$7,000,000	\$6,218,400
4	Federal - TDOT						\$0	\$4,500,000	\$0	\$400,000	\$4,900,000	\$0	\$28,880,000	\$0	\$29,280,000	\$0	\$0	\$0
5	Federal/State						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	Foundation						\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Local						\$4,350,533	\$5,605,000	\$6,230,000	\$7,101,750	\$23,287,283	\$7,065,900	\$7,048,272	\$7,542,386	\$34,988,308	\$0	\$8,371,440	\$7,948,584
8	Local Match						\$4,676,207	\$557,468	\$2,076,400	\$3,302,849	\$10,612,923	\$5,992,701	\$810,400	\$579,440	\$12,761,790	\$0	\$1,750,000	\$1,554,600
9	Overmatch						\$0	\$383,134	\$2,620,127	\$0	\$3,003,261	\$283,939	\$0	\$0	\$2,904,066	\$0	\$0	\$0
10	State						\$0	\$0	\$0	\$0	\$0	\$294,235	\$0	\$0	\$294,235	\$0	\$0	\$0
11	State Aid						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	State Match						\$52,311	\$500,000	\$0	\$100,000	\$652,311	\$0	\$7,220,000	\$0	\$7,320,000	\$0	\$0	\$0
13	Third Party						\$0	\$0	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0
14	Unclear						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	Unfunded						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	Total						\$28,515,462	\$14,963,413	\$20,553,945	\$23,455,993	\$87,488,812	\$39,717,411	\$47,400,272	\$10,639,586	\$141,767,207	\$0	\$17,121,440	\$15,721,584
17	Math Check						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL LOCAL (local, local match, overmatch)							\$9,026,740	\$6,162,468	\$8,306,400	\$10,404,599	\$33,900,206	\$13,352,836	\$7,858,672	\$8,121,826	\$48,044,333	\$0	\$10,121,440	\$9,503,184