

RESOLUTION NO. 29518

A RESOLUTION ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2019-2023, SUBJECT TO FUTURE REVISION; A COPY OF WHICH IS ATTACHED HERETO AND MADE A PART HEREOF BY REFERENCE.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF CHATTANOOGA, TENNESSEE, That there be and is hereby adopted a five-year Capital Improvement Plan for Fiscal Years 2019-2023 for the City of Chattanooga, subject to future revisions; a copy of which is attached hereto and made a part hereof by reference.

ADOPTED: July 3, 2018



City of Chattanooga
 Capital Budget Summary by Department
 Fiscal Years 2019 - 2023

| Department | Proposed FY2019 | Proposed FY2020 | Proposed FY2021 | Proposed FY2022 | Proposed FY2023 | 5 Year Total |
|---|--------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
| Economic & Community Development | 9,782,000 | 4,553,000 | 5,430,000 | 3,150,000 | 3,150,000 | 26,065,000 |
| Fire Department | 1,980,000 | 2,495,000 | 2,560,000 | 6,060,000 | 1,560,000 | 14,655,000 |
| General Government/CARTA | 5,479,375 | 4,237,383 | 3,295,131 | 403,034 | 715,094 | 14,130,017 |
| Police Department | 1,251,217 | 3,346,225 | 2,803,600 | 683,600 | 300,000 | 8,384,642 |
| Public Works | 18,400,000 | 11,000,000 | 7,600,000 | 4,940,000 | 4,885,000 | 46,825,000 |
| Transportation | 21,528,565 | 22,681,950 | 17,363,089 | 9,708,672 | 13,421,826 | 84,704,102 |
| Youth & Family Development | 2,550,000 | 3,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 12,050,000 |
| Total General Fund | 60,971,157 | 51,813,558 | 41,051,820 | 26,945,306 | 26,031,920 | 206,813,761 |
| Enterprise Funds: | | | | | | |
| Interceptor Sewer System | 83,762,500 | 50,987,500 | 45,350,000 | 50,500,000 | 52,500,000 | 283,100,000 |
| Solid Waste | 1,000,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,000,000 |
| Water Quality | 4,625,000 | 6,640,000 | 8,264,000 | 8,540,000 | 8,170,000 | 36,239,000 |
| Total Enterprise Funds | 89,387,500 | 58,127,500 | 54,114,000 | 59,540,000 | 61,170,000 | 322,339,000 |
| Total All Funds | 150,358,657 | 109,941,058 | 95,165,820 | 86,485,306 | 87,201,920 | 529,152,761 |



City of Chattanooga
Capital Budget Summary by Department
Fiscal Years 2019 - 2023

| Row Labels | Proposed FY2019 | Proposed FY2020 | Proposed FY2021 | Proposed FY2022 | Proposed FY2023 | Total 5 Year Plan |
|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| General Government | 5,479,375 | 4,237,383 | 3,295,131 | 403,034 | 715,094 | 14,130,017 |
| Chattanooga Area Regional Transportation Authority | 548,164 | 387,383 | 395,131 | 403,034 | 411,094 | 2,144,806 |
| CARTA Facilities Projects | - | 8,342 | 8,509 | 8,680 | 8,853 | 34,384 |
| CARTA Technology Projects | 156,250 | 28,050 | 28,611 | 29,183 | 29,767 | 271,861 |
| CARTA Transportation Infrastructure Projects | - | 25,962 | 26,481 | 27,011 | 27,551 | 107,005 |
| CARTA Vehicles/Equipment Projects | 391,914 | 325,029 | 331,530 | 338,160 | 344,923 | 1,731,556 |
| Chattanooga Public Library | 650,000 | - | - | - | - | 650,000 |
| Electrical System Improvement Completion | 200,000 | | | | | 200,000 |
| Library Deck to Event Space Renovation | - | | | | | - |
| Library Roof Replacement | 450,000 | | | | | 450,000 |
| Department of Information Technology | 740,000 | 900,000 | 900,000 | - | 304,000 | 2,844,000 |
| Network Build Continuation (C30055) | - | 450,000 | 450,000 | - | 304,000 | 1,204,000 |
| Operations & Compliance Tools | 425,000 | - | - | - | - | 425,000 |
| Grants Management Technology | 65,000 | - | - | - | - | 65,000 |
| Security Cameras & Storage | 250,000 | 450,000 | 450,000 | - | - | 1,150,000 |
| Finance and Administration | 1,600,111 | 1,450,000 | 1,450,000 | - | - | 4,500,111 |
| Accela cloud upgrade for Treasury office | 150,000 | - | - | - | - | 150,000 |
| Cloud Software as a Service (SaaS) | 1,450,111 | 1,450,000 | 1,450,000 | - | - | 4,350,111 |
| Agency | 1,941,100 | 1,500,000 | 550,000 | - | - | 3,991,100 |
| Chattanooga Zoo: Africa Expansion | 257,500 | 250,000 | 250,000 | - | - | 757,500 |
| Chattanooga State TCAT (Tenn Center of Applied Tech) | 100,000 | | | | | 100,000 |
| Erlanger Children's Hospital | 250,000 | 250,000 | 250,000 | | | 750,000 |
| Fallen Five (total project cost per res#29347) | 500,000 | | | | | 500,000 |
| Johnson Pre-Arrest Diversion Building Modifications | 208,600 | - | - | - | - | 208,600 |
| Johnson Recovery Housing Project Implementation | 50,000 | - | - | - | - | 50,000 |
| La Paz Chattanooga - New Cultural Center | - | 100,000 | 50,000 | | | 150,000 |
| Medal of Honor Museum | - | 250,000 | | | | 250,000 |
| Sculpture Fields Restrooms for Montague City Park | 75,000 | - | - | - | - | 75,000 |
| Stadium Digital Videoboard | 150,000 | 150,000 | - | - | - | 300,000 |
| Tivoli Foundation Annual Capital Appropriation | 350,000 | 500,000 | - | - | - | 850,000 |
| Economic and Community Development | 9,782,000 | 4,553,000 | 5,430,000 | 3,150,000 | 3,150,000 | 26,065,000 |
| Economic and Community Development | 9,782,000 | 4,553,000 | 5,430,000 | 3,150,000 | 3,150,000 | 26,065,000 |
| 3rd/4th Street Master Plan | 60,000 | - | - | - | - | 60,000 |
| Affordable Housing Trust | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| Airport Area Master Plan | 150,000 | - | - | - | - | 150,000 |
| Chattown Skate Park | 75,000 | 320,000 | 2,280,000 | - | - | 2,675,000 |
| East Lake Park Enhancements | 100,000 | - | - | - | - | 100,000 |
| ECD Public Arts - 1% Art Boost | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| Harris Johnson Park Redesign & Renovation | 100,000 | - | - | - | - | 100,000 |
| Lupton City Cleanup (G30011) | 250,000 | - | - | - | - | 250,000 |
| Lynnbrook Park | 100,000 | 1,000,000 | - | - | - | 1,100,000 |
| Miller Park | 6,300,000 | - | - | - | - | 6,300,000 |
| Neighborhood Reinvestment Fund (NRF) | 1,000,000 | 1,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 8,500,000 |
| Parks and Greenways Master Plan | 200,000 | - | - | - | - | 200,000 |
| Sterchi Farm Redevelopment Phase I Remainder | 297,000 | - | - | - | - | 297,000 |
| Sterchi Farm Redevelopment Phase II | - | 583,000 | - | - | - | 583,000 |

| Row Labels | Proposed FY2019 | Proposed FY2020 | Proposed FY2021 | Proposed FY2022 | Proposed FY2023 | Total 5 Year Plan |
|--|-------------------|-------------------|------------------|------------------|------------------|-------------------|
| Police Department | 1,251,217 | 3,346,225 | 2,803,600 | 683,600 | 300,000 | 8,384,642 |
| Police Department | 1,251,217 | 3,346,225 | 2,803,600 | 683,600 | 300,000 | 8,384,642 |
| Body Worn Camera | 299,992 | - | - | - | - | 299,992 |
| Civil Unrest Equipment | - | 94,500 | - | - | - | 94,500 |
| CPD Crime Scene Van Replacement | - | 80,000 | - | - | - | 80,000 |
| CPD Internal Affairs Security Enhancements | - | 75,000 | - | - | - | 75,000 |
| Crime Scene Facility at PSC | - | - | 120,000 | - | - | 120,000 |
| Firing Range | 150,000 | 2,000,000 | 2,000,000 | - | - | 4,150,000 |
| In-Car Cameras | 138,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,338,000 |
| Interview Rooms | 150,000 | - | - | - | - | 150,000 |
| Police Laptops | 300,000 | 300,000 | 300,000 | 300,000 | - | 1,200,000 |
| Police Service Center Roof Replacement | - | 340,000 | - | - | - | 340,000 |
| RTIC - Public Safety Cameras | 213,225 | 156,725 | 83,600 | 83,600 | - | 537,150 |
| Fire Department | 1,980,000 | 2,495,000 | 2,560,000 | 6,060,000 | 1,560,000 | 14,655,000 |
| Fire Department | 1,980,000 | 2,495,000 | 2,560,000 | 6,060,000 | 1,560,000 | 14,655,000 |
| CFD Apparatus Replacement Plan | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,000,000 |
| Hazardous Materials Monitoring and Detection Equipment Replacement | 150,000 | 135,000 | - | - | - | 285,000 |
| Hydraulic Equipment Replacement ("Jaws of Life") | 605,000 | - | - | - | - | 605,000 |
| Regional Training Facility | 75,000 | 500,000 | - | 4,500,000 | - | 5,075,000 |
| Station 15 Replacement | 150,000 | 300,000 | 1,000,000 | - | - | 1,450,000 |
| Station Capital Maintenance - Exhaust System Replacements | - | 60,000 | 60,000 | 60,000 | 60,000 | 240,000 |
| Public Works | 18,400,000 | 11,000,000 | 7,600,000 | 4,940,000 | 4,885,000 | 46,825,000 |
| Public Works | 18,400,000 | 11,000,000 | 7,600,000 | 4,940,000 | 4,885,000 | 46,825,000 |
| 1st Street Steps | 800,000 | - | - | - | - | 800,000 |
| Building Energy Efficiency Upgrades (K17217) | 500,000 | 300,000 | - | - | - | 800,000 |
| Central Business District Litter Receptacles | - | 50,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| City Buildings & YFD Centers Major Maintenance | 2,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 8,000,000 |
| City Yard Improvements | - | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Fleet Leasing Program Capital | 5,000,000 | 6,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 20,000,000 |
| Garbage Truck Turn Around | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Golf Course Improvements | - | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Golf Course Maintenance Equipment Replacement | 200,000 | 150,000 | 125,000 | 115,000 | 110,000 | 700,000 |
| Greenway Farm Conference Center Replacement (K18124) | 750,000 | - | - | - | - | 750,000 |
| Heritage Park | 400,000 | - | - | - | - | 400,000 |
| Holmberg Bridge Lighting and Access Improvements (K11102) | 500,000 | - | - | - | - | 500,000 |
| Innovation District | - | 450,000 | 1,000,000 | - | - | 1,450,000 |
| Knuckleboom | 600,000 | - | - | - | - | 600,000 |
| Landscaping/hardscape Improvements | 250,000 | - | - | - | - | 250,000 |
| New UTC Hitting Facility and Field Maintenance Facility located on the south | - | 2,000,000 | - | - | - | 2,000,000 |
| Parks ADA Repairs | 100,000 | 50,000 | 50,000 | 50,000 | - | 250,000 |
| Parks, Playgrounds, Field Maintenance | 100,000 | 150,000 | 100,000 | 100,000 | 100,000 | 550,000 |
| South Chattanooga Creek Greenway | 100,000 | 200,000 | - | - | - | 300,000 |
| Vehicle/Equipment Replacement Plan (Garbage Truck) - K17220 | 750,000 | - | - | - | - | 750,000 |
| Walnut Street Bridge Rehabilitation - K18126 | 5,000,000 | - | 1,000,000 | - | - | 6,000,000 |
| Walnut Street Bridge Lighting | 1,300,000 | - | - | - | - | 1,300,000 |
| Walnut Street Plaza | - | - | 650,000 | - | - | 650,000 |

| Row Labels | Proposed FY2019 | Proposed FY2020 | Proposed FY2021 | Proposed FY2022 | Proposed FY2023 | Total 5 Year Plan |
|--|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| Transportation | 21,528,565 | 22,681,950 | 17,363,089 | 9,708,672 | 13,421,826 | 84,704,102 |
| Asset Management | 5,950,000 | 4,973,750 | 4,815,688 | 4,994,672 | 5,236,426 | 25,970,536 |
| Bridge Repair / Replace | 900,000 | 515,000 | | | | 1,415,000 |
| Roadway Base Failure (P20216) | 200,000 | 300,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| Roadway Slope Failure (P20205) | 150,000 | 300,000 | 250,000 | 200,000 | 200,000 | 1,100,000 |
| Street Improvements (paving) (P20201) | 3,500,000 | 3,618,750 | 4,051,688 | 4,254,272 | 4,466,986 | 19,891,696 |
| TIP Paving (P20214) | 1,200,000 | 240,000 | 264,000 | 290,400 | 319,440 | 2,313,840 |
| CDOT | 15,578,565 | 17,708,200 | 12,547,401 | 4,714,000 | 8,185,400 | 58,733,566 |
| 3rd / 4th Street (P20203) | 7,000,000 | 7,400,000 | 912,000 | | | 15,312,000 |
| 8th Street Shared Space | 140,000 | | | | | 140,000 |
| Alley Program | 250,000 | 250,000 | 350,000 | 450,000 | 500,000 | 1,800,000 |
| Airport Area Road Improvements | - | 840,000 | 1,000,000 | 1,850,000 | 5,100,000 | 8,790,000 |
| Caine Lane Greenway Connector, North (P20124) | 411,247 | | | | | 411,247 |
| Caine Lane Greenway Connector, South | 875,000 | | | | | 875,000 |
| CDBG Sidewalk (P20301) | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| CDOT Fleet (P20127) | 480,000 | 400,000 | 350,000 | 230,000 | 235,000 | 1,695,000 |
| Central Avenue (P20204) | - | | 1,950,400 | | | 1,950,400 |
| CMAQ Bike Lanes (P20505) | - | 1,700,000 | | | | 1,700,000 |
| Complete Streets: Market 25th, sidewalk, streetscape & medians | - | 250,000 | 725,000 | | | 975,000 |
| Complete Streets: On 26th (Market to Wheland Site no median) | 1,250,000 | - | | | | 1,250,000 |
| Goodwin Road Segment 4 (P20208) | 1,182,000 | 2,204,000 | 2,704,000 | | | 6,090,000 |
| Hwy 58 Shared Use Path (P20503) | - | 348,189 | | | | 348,189 |
| Midtown Pathway | 150,000 | 467,151 | | | | 617,151 |
| Multimodal Corridor Improvements | - | - | 294,235 | | | 294,235 |
| Multimodal Corridor Improvements: Browns Ferry | - | - | 966,926 | | | 966,926 |
| Multimodal Corridors | - | 40,000 | 60,000 | 240,000 | 60,000 | 400,000 |
| Passenger Rail | - | - | - | 80,000 | - | 80,000 |
| Patten Parkway (P20217) | 1,150,000 | 2,000,000 | - | - | - | 3,150,000 |
| Riverwalk (P20308) | 136,000 | - | - | - | - | 136,000 |
| Shallowford Road, Airport to Jersey | - | 198,860 | 1,503,840 | | | 1,702,700 |
| Shepherd Road Enhancement (HWY 153 - Airport) | 773,000 | | | | | 773,000 |
| Sidewalks (P20306) | 820,000 | 1,210,000 | 1,331,000 | 1,464,000 | 1,610,400 | 6,435,400 |
| Sign Reflectivity (P20112) | 181,318 | | | | | 181,318 |
| South Chickamauga Greenway Connector Youngstown (P20126) | 350,000 | | | | | 350,000 |
| Streetscape - Transportation Enhancement Initiative (TEI) (P20302) | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Advondale Trail Implementation | - | | | | 80,000 | 80,000 |
| Transit Improvements | - | | | | 200,000 | 200,000 |
| Transit Network Redesign | 30,000 | | | - | - | 30,000 |
| Youth & Family Development | 2,550,000 | 3,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 12,050,000 |
| YFD | 2,550,000 | 3,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 12,050,000 |
| YFD Centers Renovation (N40101) | - | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 8,000,000 |
| Washington Hill Recreation Center | 2,000,000 | | | | | 2,000,000 |
| YFD/Orange Grove Fitness Collaboration | 50,000 | 1,500,000 | | | | 1,550,000 |
| YFD Technology Upgrade | 500,000 | | | | | 500,000 |

| Row Labels | Proposed FY2019 | Proposed FY2020 | Proposed FY2021 | Proposed FY2022 | Proposed FY2023 | Total 5 Year Plan |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Solid Waste | 1,000,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,000,000 |
| Solidwaste | 1,000,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,000,000 |
| Landfill Equipment Maintenance | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| New Solid Waste and Recycle Facility - K60107 | 500,000 | | | | | 500,000 |
| Interceptor Sewer Fund | 83,762,500 | 50,987,500 | 45,350,000 | 50,500,000 | 52,500,000 | 283,100,000 |
| SRF-Maintenance Required - 6011 | 4,000,000 | 24,000,000 | 13,000,000 | 36,000,000 | 23,000,000 | 100,000,000 |
| Contingency - MBWWTP Improvements | - | 4,000,000 | 3,000,000 | 4,000,000 | 3,000,000 | 14,000,000 |
| MBWWTP Oxygen Plant Replacement | - | | | 12,000,000 | | 12,000,000 |
| MBWWTP Solids Process Optimization Implementation - Phase 4 (Digester Improvements) | | 20,000,000 | 10,000,000 | 20,000,000 | 20,000,000 | 50,000,000 |
| MBWWTP Unox Piping Replacement | 4,000,000 | | | | | 4,000,000 |
| SRF - Consent Decree - 6012 | 45,000,000 | 10,000,000 | 18,500,000 | 8,000,000 | 24,000,000 | 105,500,000 |
| Citico Force Main Replacement | 5,000,000 | | | | | 5,000,000 |
| Focused SSES and Rehab - Phase II | - | | 8,500,000 | 8,000,000 | 8,000,000 | 24,500,000 |
| Friars Branch Interceptor Improvements - Phase 2 | - | 10,000,000 | | | | 10,000,000 |
| Hixson Pump Station No. 1 Storage | - | | | | 16,000,000 | 16,000,000 |
| South Chickamauga Creek Storage | - | | 10,000,000 | | | 10,000,000 |
| Wet Weather Sewer Storage - Phase 3 | 20,000,000 | | | | | 20,000,000 |
| Wet Weather Sewer Storage - Phase 4 | 20,000,000 | | | | | 20,000,000 |
| Fund Balance/Operations | 34,762,500 | 16,987,500 | 13,850,000 | 6,500,000 | 5,500,000 | 77,600,000 |
| Central Avenue Interceptor Sewer | - | | 6,000,000 | | | 6,000,000 |
| Contingency - Plans and Studies | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Implementation of CD Green Infra Projects in the CSS | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Implementation of Vulnerability Recommendations | 500,000 | 500,000 | 500,000 | 500,000 | | 2,000,000 |
| Laboratory Equipment | 100,000 | - | - | - | - | 100,000 |
| Long Term Control Plan Upgrades | 2,262,500 | 2,737,500 | - | | | 5,000,000 |
| Lupton City Sewer Rehabilitation | - | 3,000,000 | | | | 3,000,000 |
| MBWWTP SSO Reduction/Elimination Study | - | | 500,000 | | | 500,000 |
| MBWWTP Warehouse Improvements | 500,000 | | | 1,500,000 | | 2,000,000 |
| MBWWTP Wet Weather Treatment Feasibility Study | - | | 500,000 | | | 500,000 |
| Pretreatment Boat Replacement | 100,000 | | | | | 100,000 |
| Program Management For Consent Decree Implementation | 2,100,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 9,300,000 |
| Pump Station Generator 1 | - | | 750,000 | | | 750,000 |
| Pump Station Generator 2 | - | | 750,000 | | | 750,000 |
| Pump Station Generator 3 | - | | | | 1,500,000 | 1,500,000 |
| Pump Station Improvements (FY19) | 3,700,000 | - | 2,000,000 | 2,000,000 | 1,500,000 | 9,200,000 |
| MBWWTP Renewable Solar | 2,250,000 | 2,250,000 | - | - | | 4,500,000 |
| MUSIC/Solar Pump Stations | 1,950,000 | | | | | 1,950,000 |
| Sewer Maintenance Equipment | 450,000 | | | | | 450,000 |
| Sewer Settlement Repair | 500,000 | | | | | 500,000 |
| South Chic 2 and 3 Interceptor Rehab | 15,000,000 | | | | | 15,000,000 |
| South Chickamauga Creek 3 Rehabilitation | - | 6,000,000 | | | | 6,000,000 |
| VAAP Pump Station Upgrade | 4,650,000 | | | | | 4,650,000 |
| West Tiftonia Sewer Connector Rehabilitation | - | | 350,000 | | | 350,000 |

| Row Labels | Proposed FY2019 | Proposed FY2020 | Proposed FY2021 | Proposed FY2022 | Proposed FY2023 | Total 5 Year Plan |
|--|--------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
| Water Quality | 4,625,000 | 6,640,000 | 8,264,000 | 8,540,000 | 8,170,000 | 36,239,000 |
| Water Quality | 4,625,000 | 6,640,000 | 8,264,000 | 8,540,000 | 8,170,000 | 36,239,000 |
| Arden Ave Drainage Improvements | - | - | 250,000 | - | - | 250,000 |
| Automated Flood warning system | - | 150,000 | 150,000 | 150,000 | - | 450,000 |
| Avondale YFD GI Project | 800,000 | - | - | - | - | 800,000 |
| Brainerd & South Howell | - | - | 964,000 | - | - | 964,000 |
| Central Avenue Ext Separation Project (K80131) | 325,000 | 1,300,000 | - | - | - | 1,625,000 |
| Central Avenue Ext Separation Project (Central Ave/MLK) | - | - | - | - | 2,000,000 | 2,000,000 |
| Central Avenue Ext Separation Project (Lincoln Park System-Phase II) | - | - | - | - | 2,000,000 | 2,000,000 |
| Citico Creek Restoration (Upper Citico Creek Culvert Improvements Project) | - | - | - | 2,290,000 | - | 2,290,000 |
| Dartmouth/Five Points Watershed SIP - Phase I | 350,000 | - | - | - | - | 350,000 |
| Davidson Road (K80153) | - | 1,400,000 | 1,500,000 | 1,200,000 | - | 4,100,000 |
| East Lake WQ Restoration Project (K80143) | 400,000 | - | - | - | - | 400,000 |
| Elder Mountain Road | - | - | - | - | 890,000 | 890,000 |
| Floodplain Modeling | - | 200,000 | 200,000 | - | 200,000 | 600,000 |
| GI Prioritization Tool | 50,000 | 50,000 | - | - | - | 100,000 |
| Glass Street Area / Taylor St, Dodson Ave, Crutchfield St | - | 350,000 | - | 1,500,000 | 1,000,000 | 2,850,000 |
| Granada Dr. System Relocation (Collapsed upstream WPA connection) | - | - | 350,000 | - | - | 350,000 |
| Green Alley Program | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| Green Infrastructure SOV Bank | 250,000 | - | 250,000 | - | 250,000 | 750,000 |
| Heavy Equipment | 700,000 | - | 670,000 | - | - | 1,370,000 |
| Latta St (Upper Citico Creek Culvert Improvements Project) | - | - | 167,000 | - | - | 167,000 |
| Lynnbrook WPA Ditch Improvements | 200,000 | - | - | - | - | 200,000 |
| Monitoring Lab/Storage | - | 150,000 | - | - | - | 150,000 |
| On-Call Landscape Design | 100,000 | 100,000 | - | 100,000 | - | 300,000 |
| Operations Building / Fleet Maintenance and Storage | - | 350,000 | 100,000 | - | - | 450,000 |
| Patten Parkway Separation Project (K80147) | 1,000,000 | 950,000 | - | 1,000,000 | - | 2,950,000 |
| Patten Parkway Separation Project (Remaining Basin System Installation) | - | - | - | 1,200,000 | - | 1,200,000 |
| Pump Station Repairs | - | 500,000 | 1,500,000 | 500,000 | - | 2,500,000 |
| Regional Detention Buffer/Easement | - | - | 350,000 | 350,000 | 350,000 | 1,050,000 |
| Riverfront Parkway/MLK CSS Project Phase II | 250,000 | - | - | - | - | 250,000 |
| Riverfront Parkway/MLK CSS Separation Project Phase III | - | 640,000 | - | - | - | 640,000 |
| Riverfront Parkway/MLK CSS Separation Project Phase IV | - | - | 640,000 | - | - | 640,000 |
| Riverside Dr (Upper Citico Creek Culvert Improvements Project) | - | - | 173,000 | - | - | 173,000 |
| Stream Buffer Conservation | 50,000 | 100,000 | 100,000 | - | 200,000 | 450,000 |
| Stream Restoration/Various Sites | - | 250,000 | 250,000 | - | 250,000 | 750,000 |
| Stuart St (Upper Citico Creek Culvert Improvements Project) | - | - | 150,000 | - | - | 150,000 |
| USACE/FEMA Floodplain Culvert Replacement Projects | - | - | 100,000 | 100,000 | 250,000 | 450,000 |
| Wisdom St (Upper Citico Creek Culvert Improvements Project) | - | - | - | - | 630,000 | 630,000 |
| WPA - N. Market St, Branch /Renaissance Park WQ Improvements | - | - | 250,000 | - | - | 250,000 |
| Grand Total | 150,358,657 | 109,941,058 | 95,165,820 | 86,485,306 | 87,201,920 | 529,152,761 |