

RESOLUTION NO. 24937

A RESOLUTION ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENT PLAN, 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 the City of Chattanooga, subject to future revisions, a copy of which is attached hereto and made a part hereof by reference.

ADOPTED: October 31, 2006.

Project Name	RECOMMENDED					2007 FUNDING SOURCES							
	FY07	FY08	FY09	FY10	FY11	GENERAL	Econ Dev	HOTEL MOTEL	BONDS	2003 TML	2005 TML	OTHER	TOTAL
PUBLIC WORKS-GENERAL FUND						\$ 7,982,285	\$ 3,433,192	\$ 650,000	\$ 12,000,000	\$ 664,000	\$ 1,896,500	\$ 4,390,307	\$31,016,374
MPO - Ashland Terrace Norcross to Red Bank CL	\$1,325,000	\$0	\$0	\$0	\$0				\$1,325,000				\$1,325,000
Road Improvements - Hamill Road (Hwy 153 - Hixson Pike)	\$89,878	\$570,000	\$1,200,000	\$3,500,000	\$0		\$30,000					\$69,878	\$99,878
Road Improvements - Goodwin Drive	\$250,000	\$250,000	\$710,000	\$2,250,000	\$2,250,000		\$174,500		\$0		\$75,500		\$250,000
T.O. - Equipment Replacement	\$50,000	\$79,000	\$75,000	\$70,000	\$0	\$50,000							\$50,000
CWS - Replacment of Construction Equipment	\$300,000	\$0	\$600,000	\$600,000	\$0	\$300,000							\$300,000
T.E. - Traffic Signal Modernization	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$75,000							\$75,000
CWS - Guard Rails	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$100,000							\$100,000
T.E. - New Traffic Signals	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000							\$25,000
T.O. - Neighborhood Traffic Management	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$100,000							\$100,000
T.E. - Parking Meters	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000							\$25,000
Street Paving	\$1,750,000	\$2,500,000	\$3,000,000	\$3,500,000	\$4,000,000				\$0		\$1,750,000		\$1,750,000
Sidewalks	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000				\$500,000				\$500,000
Roundabouts - City-wide	\$390,000	\$500,000	\$500,000	\$500,000	\$500,000		\$390,000						\$390,000
Bridge Repairs (city-owned)	\$650,000	\$500,000	\$250,000	\$250,000	\$250,000				\$650,000				\$650,000
Intersection Improvement - Market Street and Cherokee Blvd.	\$370,000	\$0	\$0	\$0	\$0				\$370,000				\$370,000
Pedestrian realm improvements (formerly pedestrian light fixtures)	\$40,000	\$75,000	\$75,000	\$75,000	\$75,000	\$40,000							\$40,000
Streetscape - Main Street - Long to Baldwin	\$480,000	\$0	\$0	\$0	\$0		\$376,000					\$104,000	\$480,000
EPB Streetscape	\$735,000	\$0	\$0	\$0	\$0		\$0			\$664,000	\$71,000		\$735,000
Bridge Replacement - Shallowford Road over South Chickamauga Creek	\$100,000	\$0	\$0	\$0	\$0				\$100,000				\$100,000
Road Improvement - Godsey Drive (Hamill Road to Hixson Pike)	\$1,062,500	\$1,837,500	\$0	\$0	\$0				\$637,500			\$425,000	\$1,062,500
Water System Interconnect Study	\$75,000	\$0	\$0	\$0	\$0		\$52,500					\$22,500	\$75,000
T-Mobile Access Road	\$69,795						\$69,795						\$69,795
													\$0
TOTAL PUBLIC WORKS - GENERAL F	\$8,572,173	\$9,231,500	\$14,460,000	\$14,170,000	\$11,675,000	\$715,000	\$1,092,795	\$0	\$3,582,500	\$664,000	\$1,896,500	\$621,378	\$8,572,173

Project Name	RECOMMENDED					2007 FUNDING SOURCES							
	FY07	FY08	FY09	FY10	FY11	GENERAL	EconDev	HOTEL MOTEL	BONDS	2003 TML	2005 TML	OTHER	TOTAL
POLICE													
TBI A.F.I.S. System	\$250,000	\$0	\$0	\$0	\$0	\$250,000							\$250,000
Bullet Recovery Tank	\$60,000	\$0	\$0	\$0	\$0	\$60,000							\$60,000
TOTAL POLICE	\$310,000	\$564,600	\$1,089,600	\$987,100	\$552,100	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000
FIRE DEPARTMENT													
Fire Station Replacement	\$850,000	\$780,000	\$0	\$0	\$1,195,800				\$850,000				\$850,000
Technical Rescue	\$237,500				\$0							\$237,500	\$237,500
Apparatus	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000				\$500,000				\$500,000
Roofs/Concrete	\$55,000	\$45,000	\$30,000	\$90,000	\$45,000		\$55,000		\$0				\$55,000
Oil Skimmer	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000		\$50,000		\$0				\$50,000
TOTAL FIRE DEPARTMENT	\$1,692,500	\$1,425,000	\$2,124,000	\$1,588,400	\$2,737,200	\$0	\$105,000	\$0	\$1,350,000	\$0	\$0	\$237,500	\$1,692,500

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	FY07	FY08	FY09	FY10	FY11	GENERAL	Econ Dev	HOTEL MOTEL	BONDS	2003 TML	2005 TML	OTHER	TOTAL
PARKS & RECREATION													
HVAC Repairs	\$50,000	\$50,000	\$0	\$435,000	\$0	\$50,000						\$0	\$50,000
Paving	\$64,000	\$25,000	\$40,000	\$45,000	\$0		\$64,000		\$0			\$0	\$64,000
Pool Repairs	\$60,000	\$20,000	\$0	\$0	\$0	\$60,000						\$0	\$60,000
Lighting Improvements	\$90,000	\$65,000	\$75,000	\$0	\$0	\$90,000						\$0	\$90,000
E. Brainerd/Tyner Park Improvements	\$350,000	\$50,000	\$0	\$0	\$0				\$350,000			\$0	\$350,000
Tennis Court Rehabilitation & Resurfacing	\$32,000	\$0	\$117,000	\$30,000	\$20,000	\$32,000						\$0	\$32,000
Roof Replacements	\$37,000	\$60,000	\$35,000	\$0	\$0		\$37,000		\$0			\$0	\$37,000
Skatepark Improvements	\$35,000	\$0	\$0	\$0	\$0		\$35,000					\$0	\$35,000
Montague Park	\$100,000	\$0	\$0	\$0	\$1,000,000		\$100,000		\$0			\$0	\$100,000
Outdoor Chatt. Bldg. Remodeling-old floor	\$500,000	\$0	\$0	\$0	\$0			\$500,000				\$0	\$500,000
"Summit of Softball" Sports Complex	\$100,000	\$6,000,000	\$3,000,000	\$50,000	\$0		\$100,000					\$0	\$100,000
Warner Park Improvements	\$570,000	\$0	\$0	\$0	\$1,150,000				\$570,000			\$0	\$570,000
Hixson Recreation Center	\$30,000	\$200,000	\$0	\$0	\$1,000,000		\$30,000					\$0	\$30,000
Zoo Improvements	\$250,000	\$125,000	\$125,000	\$125,000	\$125,000		\$250,000					\$0	\$250,000
So. Chickamauga Greenway	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000							\$75,000	\$75,000
Renaissance Park-Outdoor Pavilion	\$803,025	\$0	\$0	\$0	\$0			\$150,000				\$653,025	\$803,025
TN Riverpark, C.B. Robinson Bridge River	\$1,152,477	\$500,000	\$0	\$0	\$0		\$184,397		\$0			\$968,080	\$1,152,477
Glenwood Recreation Center (CDBG funding)	(\$31,758)											(\$31,758)	(\$31,758)
John A Patton Renovations (WalMart donation)	\$5,000											\$5,000	\$5,000
Softball Stadium (UTC & HamCity payment)	\$72,000											\$72,000	\$72,000
Whiteside Park (CDBG funding not received)	(\$387)											(\$387)	(\$387)
TOTAL PARKS & RECREATION	\$4,343,357	\$7,925,000	\$3,547,000	\$830,000	\$5,288,000	\$232,000	\$800,397	\$650,000	\$920,000	\$0	\$0	\$1,740,960	\$4,343,357

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	FY07	FY08	FY09	FY10	FY11	GENERAL	Econ Dev	HOTEL MOTEL	BONDS	2003 TML	2005 TML	OTHER	TOTAL
General Government													
Public Art	\$100,000	\$100,000	\$100,000	\$100,000	\$0		\$100,000						\$100,000
Fleet Control/Upgrade Fuel Dispensing Stations	\$24,735	\$48,000	\$0	\$0	\$0	\$24,735						\$0	\$24,735
CARTA	\$375,000	\$500,000	\$500,000	\$500,000	\$0		\$375,000						\$375,000
City Hall Renovation	\$400,000	\$0	\$0	\$0	\$0				\$400,000				\$400,000
Vehicle Lease Program	\$3,500,000	\$2,481,914	\$2,787,561	\$2,192,606	\$993,174	\$3,500,000							\$3,500,000
Enterprise South Nature Park	\$100,000	\$0	\$0	\$0	\$0		\$100,000					\$0	\$100,000
TOTAL GENERAL GOVERNMENT	\$4,489,735	\$4,764,914	\$5,012,561	\$2,792,606	\$993,174	\$3,524,735	\$575,000	\$0	\$400,000	\$0	\$0	\$0	\$4,489,735
INFORMATION SERVICES													
E911 Capability	\$80,000				\$0	\$80,000							\$80,000
ERP Software	\$1,800,000	\$1,800,000			\$0	\$1,800,000							\$1,800,000
Backup Devices/Storage Equipment	\$20,000	\$0	\$0	\$0	\$0	\$20,000							\$20,000
Infrastructure Growth Processors	\$25,000	\$25,000	\$0	\$0	\$0	\$25,000							\$25,000
PC Inventory Management Software	\$35,000	\$0	\$0	\$0	\$0	\$35,000							\$35,000
Core Infrastructure Network Upgrade	\$20,000	\$20,000	\$20,000	\$0	\$0	\$20,000							\$20,000
Surveillance Eqp	\$660,000	\$0	\$200,000				\$660,000						\$660,000
TOTAL INFORMATION SERVICES	\$2,640,000	\$1,845,000	\$220,000	\$0	\$0	\$1,980,000	\$660,000	\$0	\$0	\$0	\$0	\$0	\$2,640,000
EDUCATION ARTS AND CULTURE													
Memorial Auditorium and Tivoli	\$500,000	\$200,000	\$200,000	\$1,475,000	\$1,675,000		\$200,000					\$300,000	\$500,000
TOTAL EDUCATION, ARTS AND CULT	\$500,000	\$200,000	\$200,000	\$1,475,000	\$1,675,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$300,000	\$500,000
TOTAL GENERAL FUND	\$22,657,765	\$26,946,014	\$28,853,181	\$21,841,106	\$22,920,474	\$6,761,735	\$3,433,192	\$650,000	\$6,262,500	\$664,000	\$1,896,500	\$2,899,838	\$22,657,765

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	FY07	FY08	FY09	FY10	FY11	GENERAL	Econ Dev	HOTEL MOTEL	BONDS	2003 TML	2005 TML	OTHER	TOTAL
Public Works - Stormwater	FY07	FY08	FY09	FY10	FY11	GENERAL	ECON. DEV.	HOTEL MOTEL	BONDS			OTHER	
STORMWATER FUND													
As-Found Drainage System Inventory	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$500,000	\$500,000
Aerial Photography	\$240,559											\$240,559	\$240,559
601 N. Moore Road	\$250,000											\$250,000	\$250,000
Water Quality samplers, flow meters and rain gauges	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$25,000	\$25,000
Stormwater Requirements Contract	\$250,000	\$0	\$0	\$500,000	\$250,000	\$0	\$0	\$0	\$0			\$250,000	\$250,000
Vacuum Truck	\$225,000											\$225,000	\$225,000
TOTAL STORMWATER FUND	\$1,490,559	\$0	\$0	\$1,862,000	\$5,812,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,490,559	\$1,490,559
SOLID WASTE FUND													
Equipment R & R	\$580,550	\$0	\$0	\$460,000	\$245,000	\$580,550	\$0						\$580,550
Wood Recycle Equipment	\$265,000					\$265,000							\$265,000
Construction Area III Ph I	\$5,569,213								\$5,569,213				\$5,569,213
Area III-A Gas System/Methane Migration	\$134,884	\$0	\$0	\$0	\$0	\$0	\$0		\$134,884				\$134,884
Recycle Program	\$375,000	\$0	\$0	\$0	\$0	\$375,000							\$375,000
TOTAL SOLID WASTE FUND	\$6,924,647	\$0	\$300,000	\$610,000	\$3,245,000	\$1,220,550	\$0	\$0	\$5,704,097	\$0	\$0	\$0	\$6,924,647
TOTAL ALL FUNDS	\$30,972,971	\$25,946,014	\$26,953,161	\$24,313,106	\$31,977,474	\$7,982,285	\$3,433,192	\$650,000	\$11,956,597	\$664,000	\$1,896,500	\$4,390,397	\$30,972,971