

RESOLUTION NO. 25650

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.

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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: September 9, 2008

**City of Chattanooga  
Capital Improvements Plan  
Fiscal Years 2009 - 2013**

Department Summary	08/09 Recommended	09/10 Recommended	10/11 Recommended	11/12 Recommended	12/13 Recommended	Total 5 Yr Recommended
<b>General Government &amp; Agencies</b>	5,862,000	450,000	450,000	450,000	450,000	7,662,000
<b>Public Works</b>	11,263,428	13,311,000	16,418,750	17,305,000	11,925,000	70,223,178
<b>Parks &amp; Recreation</b>	7,082,821	6,926,000	2,657,000	1,655,000	2,190,000	20,510,821
<b>Education, Arts &amp; Culture</b>	315,000	200,000	200,000	200,000	2,650,000	3,565,000
<b>Fire Department</b>	980,000	3,514,960	2,591,918	5,556,496	6,110,000	18,753,374
<b>Police Department</b>	852,000	894,100	904,100	914,100	924,100	4,488,400
<b>Information Services</b>	3,551,000	75,000	-	-	-	3,626,000
<b>Total General Fund</b>	<b>29,906,249</b>	<b>25,371,060</b>	<b>23,221,768</b>	<b>26,080,596</b>	<b>24,249,100</b>	<b>128,828,773</b>
<b>Other Funds</b>						
<b>Water Quality Fund</b>	775,000	1,775,000	1,000,000	1,000,000	1,725,000	6,275,000
<b>Solid Waste Fund</b>	300,000	6,400,000	650,000	165,000	1,000,000	8,515,000
<b>CDRC</b>	2,900,000	-	-	-	-	2,900,000
<b>Total Other Funds</b>	<b>3,975,000</b>	<b>8,175,000</b>	<b>1,650,000</b>	<b>1,165,000</b>	<b>2,725,000</b>	<b>17,690,000</b>
<b>Total All Funds</b>	<b>33,881,249</b>	<b>33,546,060</b>	<b>24,871,768</b>	<b>27,245,596</b>	<b>26,974,100</b>	<b>146,518,773</b>

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Department Summary	08/09 Recommended	09/10 Recommended	10/11 Recommended	11/12 Recommended	12/13 Recommended	Total 5 Yr Recommended
<b>General Services</b>	-	-	-	-	-	-
Radio Shop Expansion and Equipment	300,000	-	-	-	-	300,000
Fleet Leasing Program	1,390,000	-	-	-	-	1,390,000
Charles A. Bell Elementary School Dem	400,000	-	-	-	-	400,000
Chattanooga Community Resource Cent	100,000	-	-	-	-	100,000
<b>Total General Services</b>	<b>2,190,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,190,000</b>
<b>CARTA</b>	-	-	-	-	-	-
North Shore Garage	3,312,000	-	-	-	-	3,312,000
Parking Meters	175,000	-	-	-	-	175,000
Vehicle Replacement	-	400,000	400,000	400,000	400,000	1,600,000
<b>Total CARTA</b>	<b>3,487,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>5,087,000</b>
<b>Other</b>	-	-	-	-	-	-
Performance Management	135,000	-	-	-	-	135,000
Fortwood Center	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total Other</b>	<b>185,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>385,000</b>
<b>Total General Government Request</b>	<b>5,862,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>7,662,000</b>

**City of Chattanooga  
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Department Summary	08/09 Recommended	09/10 Recommended	10/11 Recommended	11/12 Recommended	12/13 Recommended	Total 5 Yr Recommended
<b>Public Works General Fund</b>						
<b>Engineering</b>						
Road Improvements - Goodwin Drive	250,000	560,000	2,750,000	2,750,000	-	6,310,000
Riverfront Pkwy modification	275,000	-	-	-	-	275,000
3rd Street Bridge	568,000					568,000
Riverwalk extension to Alstom (19th St.)	75,000	1,000,000	-	-	-	1,075,000
Warehouse Row Improvements	325,000	-	-	-	-	325,000
Road Improvements - Boynton Drive/ML	940,154					940,154
Road Improvement - Northpoint Blvd Ext	1,500,000	-	-	-	-	1,500,000
Road Improvements - Hamill Road (Hwy	700,000	750,000	-	-	-	1,450,000
Pavement Management	1,888,000	1,000,000	2,000,000	2,000,000	2,000,000	8,888,000
Sidewalks	1,120,274	750,000	1,400,000	1,400,000	1,400,000	6,070,274
Signal system upgrade - Central Business	876,000	-	-	-	-	876,000
Electronic Document Management Software	-	250,000	-	-	-	250,000
River Street Extension	200,000	500,000	-	-	-	700,000
Road Rehabilitation - Hudson Road (Ter	550,000	-	-	-	-	550,000
Shallowford Rd Gunbarrel to Jenkins	1,100,000	-	1,000,000	-	-	2,100,000
Bridge Replacement - Shallowford Road	-	1,000,000	-	-	-	1,000,000
MPO - 3rd Street/4th Street extension.	26,000	164,000	2,875,000	-	-	3,065,000
Bridge Repairs (city-owned)	-	350,000	350,000	350,000	350,000	1,400,000
Davidson Road	-	450,000	-	-	-	450,000
Mountain Creek Road Cross Street to M	-	150,000	-	-	-	150,000
Roundabout - Shallowford Road at Jenki	-	500,000	-	-	-	500,000
Roundabout - Gadd Road at Norcross	-	-	100,000	750,000	-	850,000
Road Rehabilitation - Julian Road (Coun	-	150,000	-	-	-	150,000
Road Rehabilitation - South Terrace (Ge	-	500,000	-	-	-	500,000
Intersection Improvements - City-wide	-	300,000	300,000	300,000	300,000	1,200,000
Highland Park Greenway	-	937,000	-	-	-	937,000

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<b>Department Summary</b>	<b>08/09 Recommended</b>	<b>09/10 Recommended</b>	<b>10/11 Recommended</b>	<b>11/12 Recommended</b>	<b>12/13 Recommended</b>	<b>Total 5 Yr Recommended</b>
Streetscape - Market St (400 & 500 bloc	-	725,000	-	-	-	725,000
Road Improvements - Igou Gap - west (C	-	250,000	500,000	3,300,000	-	4,050,000
Roundabout - Jersey Pike and Oakwood	-	-	-	500,000	-	500,000
Streetscape - Main Street -	-	300,000	375,000	-	-	675,000
Roundabout - Igou Gap Road and Jenki	-	-	-	-	550,000	550,000
Roundabout - Jersey Pike at Hancock R	-	-	600,000	-	-	600,000
Road Rehabilitation - Glenwood Drive (M	-	475,000	-	-	-	475,000
Road Rehabilitation - Hooker Road (Wils	-	-	1,300,000	-	-	1,300,000
Road Rehabilitation - Meadowbrook Heig	-	-	450,000	-	-	450,000
Road Rehabilitation - Mission Avenue (G	-	-	-	130,000	-	130,000
Palmetto Street Extension	-	1,000,000	-	-	-	1,000,000
Gunbarrel Road - East Brainerd Road to	-	-	-	-	2,000,000	2,000,000
Gunbarrel Road - Shallowford to Standif	-	-	-	-	2,000,000	2,000,000
Shallowford Road - Airport Road to Jers	-	500,000	1,468,750	5,000,000	2,500,000	9,468,750
<b>Total Engineering</b>	<b>10,393,428</b>	<b>12,561,000</b>	<b>15,468,750</b>	<b>16,480,000</b>	<b>11,100,000</b>	<b>66,003,178</b>

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Department Summary	08/09 Recommended	09/10 Recommended	10/11 Recommended	11/12 Recommended	12/13 Recommended	Total 5 Yr Recommended
<b>City Wide Services</b>						
Asphalt Spreader	300,000	-	-	-	-	300,000
Hydraulic Excavator	250,000	-	-	-	-	250,000
Motor Grader	-	125,000	-	-	-	125,000
Track Excavator	-	250,000	-	-	-	250,000
Motorized Security Gates	-	15,000	-	-	-	15,000
Skid Steer Loader	-	35,000	-	-	-	35,000
Carpenter shop	-	-	125,000	-	-	125,000
Track Excavator	-	-	325,000	-	-	325,000
Track Excavator	-	-	175,000	-	-	175,000
CWS Equipment Replacement	-	-	-	500,000	500,000	1,000,000
UFORE Grant/ Matching Funds	20,000	-	-	-	-	20,000
<b>Total City Wide Services</b>	<b>570,000</b>	<b>425,000</b>	<b>625,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,620,000</b>
<b>Traffic Engineering</b>						
T.E. - Loops and Pavement Marking	50,000	50,000	50,000	50,000	50,000	250,000
Neighborhood Traffic Management	150,000	100,000	100,000	100,000	100,000	550,000
T. E. - Traffic Signal Modernization	50,000	50,000	50,000	50,000	50,000	250,000
T. E.-Interconnect arterial signals	50,000	50,000	50,000	50,000	50,000	250,000
T. E. - New Traffic Signals	-	25,000	25,000	25,000	25,000	100,000
T. O. Heavy Equipmt. Replacement	-	50,000	50,000	50,000	50,000	200,000
T. E. - Miscellaneous Projects	-	-	-	-	-	-
<b>Traffic Engineering</b>	<b>300,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>1,600,000</b>
<b>Total Public Works General Fund</b>	<b>11,263,428</b>	<b>13,311,000</b>	<b>16,418,750</b>	<b>17,305,000</b>	<b>11,925,000</b>	<b>70,223,178</b>

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<b>Parks and Recreation</b>						
Warner Park Improvements	1,068,000	1,010,000	399,000	-	-	2,477,000
Outdoor Chattanooga Bldg Renovation (	478,988					478,988
"Summit of Softball" Sports Complex	463,319	456,000	-	-	-	919,319
Hixson Recreation Center	100,000	-	-	-	1,000,000	1,100,000
Orchard Knob Park	30,000	-	-	-	-	30,000
Jefferson Street Park	-	150,000	100,000	-	-	250,000
Heritage Park Phase II	615,514	600,000	-	-	-	1,215,514
Neighborhood Spraygrounds	150,000	300,000	300,000	300,000	-	1,050,000
Watkins Street Office Renovations	40,000	-	-	-	-	40,000
Greenway Farms Maintenance Facility	220,000					220,000
Public Art	100,000	100,000	100,000	100,000	100,000	500,000
DuPont Park Development	-	300,000	400,000	-	-	700,000
Brainerd Recreation Center Park	-	600,000	400,000	-	-	1,000,000
Carver Recreation Center Park	-	600,000	50,000	-	-	650,000
East Lake Recreation Center Park	-	200,000	100,000	-	-	300,000
Bell Park	-	100,000	50,000	-	-	150,000
Montague Park Development	-	500,000	-	-	-	500,000
Lighting Improvements	-	40,000	-	-	-	40,000
Paving	-	40,000	45,000	25,000	-	110,000
Greenways	2,985,000	750,000	-	-	-	3,735,000
Playground Equipment	-	80,000	28,000	-	-	108,000
HVAC Repairs/replace	131,000	203,000	-	-	-	334,000
Enterprise South Nature Park	25,000	100,000	100,000	-	-	225,000
Recreation Center Expansion	-	100,000	100,000	150,000	-	350,000
Playground Improvements	100,000	30,000	30,000	30,000	30,000	220,000
Parks Maintenance Equipment	50,000	-	-	-	-	50,000
Fencing	-	70,000	30,000	75,000	40,000	215,000

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Tennis Court Rehabilitation & Resurfacing	-	27,000	30,000	30,000	-	87,000
Zoo Improvements	125,000	125,000	125,000	125,000	-	500,000
Landscape Improvements	-	20,000	20,000	20,000	20,000	80,000
Boulevard Park Soccer Project	-	350,000	-	-	-	350,000
Ross's Landing	150,000	-	-	-	-	150,000
TN Riverpark, C.B. Robinson Bridge Riv	176,000	-	-	800,000	-	976,000
ADA Repairs	-	75,000	-	-	-	75,000
No. Chatt Neighborhood Recreation Fac	-	-	250,000	-	1,000,000	1,250,000
Tatum Park (Highland Park) Purchase	75,000	-	-	-	-	75,000
<b>Total Parks &amp; Recreation</b>	<b>7,082,821</b>	<b>6,926,000</b>	<b>2,657,000</b>	<b>1,655,000</b>	<b>2,190,000</b>	<b>20,510,821</b>



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<b>Education, Arts &amp; Culture</b>						
Repairs and improvements to Mem Aud	200,000	200,000	200,000	200,000	200,000	1,000,000
Renovate and meet ADA requirements / Comm	-	-	-	-	2,450,000	2,450,000
Heritage House 2nd floor renovation	115,000	-	-	-	-	115,000
<b>Total EAC</b>	<b>315,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>2,650,000</b>	<b>3,565,000</b>

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Department Summary	08/09 Recommended	09/10 Recommended	10/11 Recommended	11/12 Recommended	12/13 Recommended	Total 5 Yr Recommended
<b>Fire Department</b>						
Apparatus/Fire Pumper	800,000	55,000	850,000	1,800,000	2,900,000	6,405,000
Fire Station Replacement #9	-	1,315,380	1,446,918	1,200,000	-	3,962,298
Mobile Data Project	-	42,500	165,000	60,000	-	267,500
Station Generators	80,000	80,000	80,000	80,000	80,000	400,000
Fire Station Major Improvements	50,000	50,000	50,000	50,000	50,000	250,000
Technical Rescue	50,000	-	-	-	50,000	100,000
Fire Service Expansion	-	1,972,080	-	2,366,496	3,030,000	7,368,576
<b>Total Fire Department</b>	<b>980,000</b>	<b>3,514,960</b>	<b>2,591,918</b>	<b>5,556,496</b>	<b>6,110,000</b>	<b>18,753,374</b>
<b>Police Department</b>						
Motorola Portable Digital Radios	252,000	252,000	252,000	252,000	252,000	1,260,000
In-car Laptop Computers	600,000	630,000	640,000	650,000	660,000	3,180,000
Police Property Security	-	12,100	12,100	12,100	12,100	48,400
<b>Total Police Department</b>	<b>852,000</b>	<b>894,100</b>	<b>904,100</b>	<b>914,100</b>	<b>924,100</b>	<b>4,488,400</b>

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<b>Information Services</b>						
ERP Software	2,800,000	-	-	-	-	2,800,000
City-Wide Time Clock	120,000	75,000	-	-	-	195,000
Criminal Justice Wireless Grant	631,000					631,000
<b>Total Information Services</b>	<b>3,551,000</b>	<b>75,000</b>	-	-	-	<b>3,626,000</b>
<b>Total General Fund</b>	<b>29,906,249</b>	<b>25,371,060</b>	<b>23,221,768</b>	<b>26,080,596</b>	<b>24,249,100</b>	<b>128,828,773</b>

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<b>Other Funds</b>						
<b>Public Works Water Quality Fund</b>						
Friar Branch Restoration	500,000	-	-	-	-	500,000
Data Management System	100,000	100,000	-	-	-	200,000
Private Sanitary service Lateral Repair	125,000	125,000	125,000	125,000	125,000	625,000
LID Retrofit	50,000	50,000	100,000	100,000	100,000	400,000
Drainage system retrofit	-	250,000	250,000	250,000	250,000	1,000,000
floodplain modeling	-	250,000	250,000	250,000	250,000	1,000,000
Flood Plain acquisition	-	500,000	-	-	-	500,000
Drainage system improvements	-	500,000	275,000	275,000	1,000,000	2,050,000
<b>Total Water Quality (5300)</b>	<b>775,000</b>	<b>1,775,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,725,000</b>	<b>6,275,000</b>
<b>City Landfill Fund</b>						
Sanitary Landfill Equipment	-	-	500,000	-	500,000	1,000,000
Wood Recycle Facility Equipment	-	300,000	150,000	165,000	500,000	1,115,000
City Landfill Cell Closure	-	5,800,000	-	-	-	5,800,000
Recycle Center	300,000	300,000	-	-	-	600,000
<b>Total City Landfill Fund (5200)</b>	<b>300,000</b>	<b>6,400,000</b>	<b>650,000</b>	<b>165,000</b>	<b>1,000,000</b>	<b>8,515,000</b>
<b>CDRC</b>						
Development Resource Center Rehab	900,000	-	-	-	-	900,000
Water Front Passage Rehab	2,000,000	-	-	-	-	2,000,000
<b>Total CDRC</b>	<b>2,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,900,000</b>
<b>Total All Funds</b>	<b>33,881,249</b>	<b>33,546,060</b>	<b>24,871,768</b>	<b>27,245,596</b>	<b>26,974,100</b>	<b>146,518,773</b>