

RESOLUTION NO. 26804

A RESOLUTION ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2012-2016, 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 2012-2016 for the City of Chattanooga, subject to future revisions; a copy of which is attached hereto and made a part hereof by reference.

ADOPTED: August 2, 2011

City of Chattanooga
Five Year Plan
Fiscal Years 2012 thru 2016

Department/Project Name	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	15/16 Total Recommended	Total 5 Year Plan
General Government & Agencies	4,767,767	600,000	300,000	300,000	300,000	6,267,767
General Services	8,097,221	170,000	170,000	170,000	170,000	8,777,221
Public Works	18,134,238	38,897,600	29,520,350	39,056,015	42,335,804	167,944,007
Parks	3,090,378	2,944,000	6,134,000	5,740,000	5,898,000	23,806,378
Police Department	400,000	1,321,900	739,500	739,500	739,500	3,940,500
Fire Department	400,000	4,038,500	6,726,850	1,630,000	1,880,000	14,675,350
Education, Arts & Culture	700,000	2,700,000	200,000	200,000	200,000	4,000,000
Information Services	1,480,000	1,100,000	1,000,000	1,000,000	1,000,000	5,580,000
Total Capital Request	37,069,604	51,772,000	44,790,700	48,835,615	52,523,404	234,991,323
Enterprise Funds/Other Fund						
Interceptor Sewer	8,900,000	14,383,653	12,533,653	23,583,653	16,983,653	76,384,612
Solid Waste	6,881,000	700,000	870,000	340,000	0	8,791,000
Water Quality	1,500,000	7,000,000	6,645,000	8,968,000	4,724,000	28,837,000
CDRC	1,320,000	5,000,000	5,000,000	0	0	11,320,000
Total Enterprise/Other Funds	18,601,000	27,083,653	25,048,653	32,891,653	21,707,653	125,332,612
Total All Funds	55,670,604	78,855,653	69,839,353	81,727,268	74,231,057	360,323,935
General Government & Agencies						
CARTA						
CARTA Match Funds	217,767	300,000	300,000	300,000	300,000	1,417,767
Chattanooga History Center	250,000	250,000				500,000
Bicentennial Library						
Eastgate Branch Relocation	750,000	0	0	0	0	750,000
Total Library	750,000	0	0	0	0	750,000
Forthwood Center						
Forthwood Center	50,000	50,000	0	0	0	100,000
Personnel						
WellAdvantage Health Center	3,500,000	0	0	0	0	3,500,000
Total General Gov't & Agencies	4,767,767	600,000	300,000	300,000	300,000	6,267,767

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General Services						
Fleet Leasing Program	6,000,000			0	0	6,000,000
In-car camera systems (165 @ 5,800)	957,000	170,000	170,000	170,000	170,000	1,637,000
City Hall Campus	180,000			0	0	180,000
Warehouse on Main Street	150,000		0	0	0	150,000
Farmers Market Project	150,000		0	0	0	150,000
Council Building "Green" Roof	80,000					80,000
Police Station at Farmers Market	500,000		0	0	0	500,000
Radio Shop Expansion	80,221		0	0	0	80,221
Total General Services	8,097,221	170,000	170,000	170,000	170,000	8,777,221
Public Works						
Roundabout - Shallowford Road at Jenkins R	1,500,000		0	0	0	1,500,000
Shallowford Rd Gunbarrel to Jenkins	400,000		0	0	0	400,000
Wilcox Tunnel Rehabilitation	2,000,000	20,000,000	5,000,000	5,000,000	5,000,000	37,000,000
Roundabout - Gadd Road at Norcross	100,000		0	0	0	100,000
Road Improvements - Goodwin Drive	250,000		0	0	0	250,000
Road Improvements - Igon Gap - west of Guf	0		1,300,000	0	1,000,000	2,300,000
Fairmont Avenue	132,000	109,200	0	0	0	241,200
Pavement Management	2,293,667	3,000,000	3,000,000	3,000,000	3,000,000	14,293,667
Sidewalks	104,000	500,000	300,000	500,000	500,000	1,904,000
CDBG Sidewalks	351,140	300,000	300,000	300,000	300,000	1,551,140
Roadway Slope Failures			1,000,000	2,000,000	2,000,000	5,000,000
Roundabout - Jersey Pike at Hancock Road		750,000	0	0	0	750,000
Bridge Repairs (city-owned)	40,000	250,000	100,000	250,000	100,000	740,000
Pedestrian Street Lights	10,216	213,400	150,000	150,000	150,000	673,616
Traffic Sign Retro-Reflectivity	150,000	150,000	300,000	200,000	0	800,000
SRTS Sidewalk Projects	0	250,000	250,000	250,000	250,000	1,000,000
Manufacturers Road at US27 Off Ramp			2,000,000	2,000,000	1,400,000	5,400,000
Hwy 58 Improvements Pedestrian and Bike Facilities			1,200,000	0	0	1,200,000
Brainerd Road Streetscape (Eastgate Loop)			1,500,000	0	0	1,500,000
Streetscape - Main Street	0	380,000	400,000	0	0	700,000
Crest Road Rehabilitation Project		600,000	500,000	500,000	500,000	2,000,000
Central Avenue Extension/3rd St to riverside	341,636		0	1,475,615	2,605,804	4,423,055
Old Hixson Pike Roadway Improvements	500		0	0	0	500
Riverfront Parkway Modification/Akston Powe	137,500		0	0	0	137,500
River Street Extension	100,000		0	0	0	100,000
Downtown Intersection Improvements		500,000	500,000	0	0	1,000,000
Shallowford Road - Airport Road to Jersey Pike		500,000	1,468,750	4,000,000	5,000,000	10,968,750
Road Rehabilitation - Glenwood Drive		450,000	0	0	0	450,000
East Brainerd Road Improvements (Central - N. King)		450,000	0	0	0	450,000
Intersection Improvements - City-wide		250,000	0	250,000	300,000	800,000

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Roundabout - Igo Gap Road and Jenkins Road	0	0	0	400,000	650,000	1,050,000
3rd/4th Street Widening Project	0	0	46,600	275,400	1,000,000	1,322,000
Goodwin Drive (Gunbarrel - Hamilton Place Blvd)	0	0	0	2,000,000	2,000,000	4,000,000
Road Rehabilitation - South Terrace	0	0	0	500,000	0	500,000
Road Rehabilitation - Meadowbrook Heights S/D	0	0	0	450,000	0	450,000
Streetscape - Market St (400 & 500 block)	0	0	0	600,000	0	600,000
Road Rehabilitation - Julian Road (Council Fire Dr)	0	0	0	150,000	0	150,000
Road Rehabilitation - Mountain Creek Road	0	0	0	125,000	0	125,000
Roundabout - N. Moore Road at Midland Pike	0	0	0	500,000	0	500,000
Road Rehabilitation - Hooker Road	0	0	0	2,000,000	0	2,000,000
Road Rehabilitation - Mission Avenue	0	0	0	130,000	0	130,000
Roundabout - Tennessee Avenue at W. 40th Street	0	0	0	500,000	0	500,000
Roundabout - Elder Mountain Road at Franklin Drive	0	0	0	500,000	0	500,000
Roundabout - Access Road at Hixson Pike	0	0	0	1,000,000	1,000,000	2,000,000
Roundabout - Middle Valley Road at Lower Mill Road	0	0	0	500,000	0	500,000
Roundabout - Morrison Springs Road at Mountain Cre	0	0	0	0	500,000	500,000
Intersection Improvement - Florida Avenue at Tenne	0	0	0	0	200,000	200,000
Gunbarrel Road - East Brainerd Road to Davidson	0	0	0	0	3,000,000	3,000,000
Gunbarrel Road - Shallowford to Standifer Gap	0	0	0	0	4,000,000	4,000,000
Ashland Terrace	435,200					435,200
Total Engineering	8,345,859	28,472,600	19,315,350	29,506,015	34,455,804	120,095,628
ESIP						
ESIP Intersection Improvements	660,000	1,400,000	1,000,000	1,000,000	1,000,000	5,060,000
Supplier Park North Access Road	300,000	0	0	650,000	6,500,000	7,450,000
Total ESIP	960,000	1,400,000	1,000,000	1,650,000	7,500,000	12,510,000
Traffic Engineering						
T.E. - Loops and Pavement Marking		75,000	75,000	75,000	75,000	300,000
Backup Power Systems		30,000	30,000	30,000	30,000	120,000
Neighborhood Traffic Management	100,000	100,000	100,000	100,000	100,000	500,000
T.E. - Traffic Signal Modernization		75,000	75,000	75,000	75,000	300,000
T.E. - New Traffic Signals/Major Repairs	183,379	100,000	100,000	100,000	100,000	583,379
Chattanooga Regional ITS System	7,400,000	7,000,000	7,500,000	7,500,000	0	29,400,000
T.E. - Miscellaneous Projects		10,000	10,000	0	0	20,000
T.E. - Wayfinding Signs		20,000	20,000	20,000	0	60,000
Total Traffic Engineering	7,683,379	7,410,000	7,910,000	7,900,000	380,000	31,283,379

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City Wide Services						
Motorized Security Gates	75,000	0	0	0	0	75,000
Pothole Patching Truck	350,000	0	0	0	0	350,000
Asphalt Paver	350,000	0	0	0	0	350,000
Tool Room Building - New Roof	220,000					220,000
Road Reclaimer		400,000	0	0	0	400,000
Skid Steer Loader		170,000	0	0	0	170,000
Asphalt Paver		150,000	0	0	0	150,000
Crew Cab Trucks		240,000	0	0	0	240,000
1-Ton Trucks		150,000	0	0	0	150,000
Large Bucket Truck		135,000	0	0	0	135,000
Small Bucket Truck		120,000	0	0	0	120,000
Motor Grader		0	200,000	0	0	200,000
Carpenter Shop		0	175,000	0	0	175,000
Wheel Loaders		250,000	0	0	0	250,000
Loader Mounted Road Reclaimer		0	150,000	0	0	150,000
Track Loader		0	225,000	0	0	225,000
Small Motor Grader		0	125,000	0	0	125,000
Skid Steer Loader		0	85,000	0	0	85,000
Hydraulic Excavator		0	335,000	0	0	335,000
Paul Clark Operations Center Roof	150,000	0	0	0	0	150,000
Total CWS Equipment	1,145,000	1,615,000	1,295,000	0	0	4,055,000
Total Public Works General	18,134,238	38,897,600	29,520,350	39,056,015	42,335,804	167,944,007
Parks & Recreation						
Zoo Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
Tatum Park	130,000	0	0	0	0	130,000
Tennessee Riverwalk Expansion		100,000	0	0	0	100,000
Hixson Recreation Center	925,000		1,300,000	1,000,000	0	3,225,000
Cityworks Maintenance Mgmt System Im	100,000	0	0	0	0	100,000
Ross's Landing Park Visitor Services	529,494	120,000	0	0	0	120,000
S. Chickamauga Creek Greenway	-178,177		150,000	500,000	0	1,179,494
Reduction of IDOT funding FY11						-178,177
Carver Recreation Pool		150,000	0	1,500,000	0	1,650,000
Enterprise South Nature Park	570,000	200,000	200,000	0	0	970,000
Public Art		100,000	100,000	100,000	100,000	400,000
Golf Equip/landscapel/Improve - Equipm	241,000	165,000	0	0	0	406,000
Paving		35,000	40,000	45,000	120,000	240,000
Tennis Court Rehabilitation		30,000	18,000	180,000	58,000	286,000
"Summit of Softball" Maint Bldg	400,000		500,000	0	0	900,000
North Chickamauga Creek Greenway		500,000	300,000	0	0	800,000

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HVAC Systems		350,000	0	0	0	350,000
Playground Improvements		30,000	30,000	30,000	0	90,000
Fencing and Ball field Backstops		70,000	30,000	115,000	0	215,000
Walnut Street Bridge Relighting and Repairing		200,000	1,000,000	0	0	1,200,000
Park Maintenance Equipment		54,000	0	0	0	54,000
Montague Park Development		500,000	0	0	0	500,000
Roof Replacements		90,000	88,000	0	0	178,000
1st Street Redesign			100,000	0	0	100,000
Warner Park Improvements	123,061		0	300,000	3,500,000	3,923,061
Washington Hills Park			300,000	1,300,000	1,400,000	3,000,000
DuPont Park Development			400,000	0	0	400,000
Neighborhood Spraygrounds			300,000	300,000	300,000	900,000
Braithed RC Park			400,000	0	0	400,000
Playground Equipment			28,000	0	0	28,000
Carver Recreation Center			50,000	0	0	50,000
East Lake Recreation Center			100,000	0	0	100,000
Parks Maintenance Facility (Watkins St. Office)			150,000	0	0	150,000
Skate park Improvements			150,000	0	0	150,000
Lighting Improvements			30,000	0	0	30,000
Recreation Center Expansion			100,000	100,000	150,000	350,000
Landscape Improvements			20,000	20,000	20,000	60,000
Total CWS Equipment						
Total Parks & Recreation	3,090,378	2,944,000	6,134,000	5,740,000	5,898,000	23,806,378
Police Department						
In-car camera systems		170,000	170,000	170,000	170,000	680,000
Motorola Portable Digital Radios		95,000	95,000	95,000	95,000	380,000
In-car Laptop Computers	400,000	630,000	400,000	400,000	400,000	2,230,000
Service Center Exterior Maintenance		125,000	0	0	0	125,000
CPD File Room		62,500	62,500	62,500	62,500	250,000
Furniture Up-grade		52,400	0	0	0	52,400
Annex Renovation & Expansion		175,000	0	0	0	175,000
Police Property Security		12,000	12,000	12,100	12,100	48,200
Total Police Department	400,000	1,321,900	739,500	739,600	739,600	3,940,600

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Fire Department						
Apparatus	400,000	800,000	1,800,000	1,500,000	1,750,000	6,250,000
Self-Contained Breathing Apparatus		575,000	0	0	0	575,000
Station Generators		80,000	80,000	80,000	80,000	320,000
Fire Station Major Improvements		50,000	50,000	50,000	50,000	200,000
Fire Station Replacement		633,500	2,796,850	0	0	3,430,350
Fire Service Expansion		1,900,000	2,000,000	0	0	3,900,000
Total Fire Department	400,000	4,038,500	6,726,850	1,630,000	1,880,000	14,675,350
Education, Arts & Culture						
Memorial Auditorium/TVOLL repairs and Maintenance		200,000	200,000	200,000	200,000	800,000
Renovate Community Theatre meet ADA req	700,000	2,500,000	0	0	0	3,200,000
Total EAC	700,000	2,700,000	200,000	200,000	200,000	4,000,000
Information Services						
Phone system replacement	100,000		0	0	0	100,000
Website Implementation	200,000	100,000				300,000
Police Service Center Renovation	180,000					180,000
City Wide Deployed Devices	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total Information Services	1,480,000	1,100,000	1,000,000	1,000,000	1,000,000	5,580,000
Enterprise Funds						
Interceptor Sewer						
E. Brainerd Road Sewer Expansion		8,000,000	0	0	0	8,000,000
DuPont PS Upgrade Phase I - II		0	7,500,000	7,500,000	0	15,000,000
Collegedale PS upgrade		2,000,000	0	0	0	2,000,000
Collegedale Interceptor and P/S (purchase)		33,653	33,653	33,653	33,653	134,612
MBWWTP Warehouse		0	0	1,000,000	0	1,000,000
MBWWTP Water Reuse & Usage		0	0	150,000	0	150,000
Digester Gas Optimization		0	0	50,000	0	50,000
MBWWTP Alternative Electrical Energy		0	5,000,000	5,000,000	0	10,000,000
Orchard Knob PS Upgrade		0	0	2,000,000	0	2,000,000
Spring Creek PS Upgrade		0	0	0	5,000,000	5,000,000
North Chattanooga Collection System Rehabilitation		0	0	0	0	0
Westside Ent. So. Pump Station/ Force Main	6,900,000	0	0	0	0	6,900,000
Digester Gas Optimization		0	0	1,850,000	0	1,850,000
Digester Gas Optimization		0	0	0	6,000,000	6,000,000
MBWWTP Alternative Electrical Energy		0	0	0	950,000	950,000
Lupton City Sewer Rehabilitation		3,000,000	0	0	0	3,000,000
West Titonia Connector		350,000	0	0	0	350,000
VAAP PS Upgrade		1,000,000	0	0	0	1,000,000
Frar Branch PS Upgrade	2,000,000	0	0	5,000,000	5,000,000	10,000,000
CSO Holding Tank Hamm Road						2,000,000
Total ISS	8,900,000	14,383,653	12,533,653	23,583,653	16,983,653	76,384,612

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Solid Waste Fund						
Sanitary Landfill Equipment	0	700,000	870,000	340,000	0	1,910,000
City Landfill Cell Closure	6,000,000	0	0	0	0	6,000,000
Wheel Loader	180,000	0	0	0	0	180,000
Wood Compost Fence Project	60,000	0	0	0	0	60,000
Summit Landfill Gas Generation Facility	591,000					591,000
Summit Landfill Gas Recovery System	50,000					50,000
Total Solid Waste Fund	6,881,000	700,000	870,000	340,000	0	8,791,000
Water Quality Fund						
Private Sanitary Service Lateral Repair	50,000	0	50,000	50,000	50,000	200,000
Levee Certification & Repairs	600,000	0	0	0	0	600,000
3500 block Broad Street	0	7,000,000	0	0	0	7,000,000
Heavy Equipment			108,000	168,000	174,000	450,000
WPA System			2,000,000	1,000,000	1,000,000	4,000,000
Valleybrook subdivision	850,000	0	0	0	0	850,000
Aerial Photography			0	350,000	0	350,000
Watershed Baseline Studies			0	100,000	0	100,000
Flood Plain acquisition			2,000,000	1,000,000	1,000,000	4,000,000
6700 block Standifer Gap Road			400,000	0	0	400,000
2800 block Hamby Circle			250,000	0	0	250,000
Floodplain modeling			500,000	250,000	250,000	1,000,000
Drainage system retrofit			500,000	250,000	250,000	1,000,000
Infrared Survey			0	0	0	0
LIDAR topography updates			200,000	0	0	200,000
Hickory Valley Road			637,000	300,000	0	937,000
Drainage system improvements			0	5,500,000	0	5,500,000
Total Water Quality Fund	1,500,000	7,000,000	6,645,000	8,968,000	4,724,000	28,837,000
CDRC						
Sealing of River pier Parking Deck	60,000					60,000
Southside Garage roof replacement	60,000					60,000
Ross's Landing Riverfront Hardedge rep.	1,200,000	5,000,000	5,000,000	0	0	11,200,000
Total CDRC	1,320,000	5,000,000	5,000,000	0	0	11,320,000