

RESOLUTION NO. 27625

A RESOLUTION ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2014-2018, 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 2014-2018 for the City of Chattanooga, subject to future revision, a copy of which is attached hereto and made a part hereof by reference.

ADOPTED: August 27, 2013

/mms

# City of Chattanooga

Capital Budget Priority Request

Fiscal Years 2014 - 2018



Department	Recommended FY13/14	Recommended FY14/15	Recommended FY15/16	Recommended FY16/17	Recommended FY17/18	Total 5 Year Plan
General Government	2,425,000	2,465,000	1,150,000	500,000	-	6,540,000
Information Services	1,446,750	570,000	424,000	691,272	802,747	3,934,769
General Services	2,400,000	4,794,000	3,253,000	2,700,000	5,565,000	18,712,000
Police	2,172,000	1,197,000	1,172,000	670,000	495,000	5,706,000
Fire	465,000	2,953,000	2,937,000	3,100,000	2,000,000	11,455,000
Public Works	14,906,323	57,032,389	38,746,768	61,945,503	40,415,500	213,046,483
Youth & Family Development	-	52,000	-	-	-	52,000
Economic & Community Development	3,420,142	-	-	-	-	3,420,142
Transportation	950,000	5,470,000	4,850,000	5,350,000	5,350,000	21,970,000
<b>Total General Funds</b>	<b>28,185,215</b>	<b>74,533,389</b>	<b>52,532,768</b>	<b>74,956,775</b>	<b>54,628,247</b>	<b>284,836,394</b>
<b>ENTERPRISE FUNDS:</b>						
Interceptor Sewer	28,379,000	52,300,000	19,050,000	16,000,000	11,350,000	127,079,000
Solid Waste	-	790,000	1,650,000	805,000	169,000	3,414,000
Water Quality	2,450,000	7,360,000	8,496,000	4,527,500	2,707,625	25,541,125
<b>Total Enterprise Funds</b>	<b>30,829,000</b>	<b>60,450,000</b>	<b>29,196,000</b>	<b>21,332,500</b>	<b>14,226,625</b>	<b>156,034,125</b>
<b>Total All Funds</b>	<b>59,014,215</b>	<b>134,983,389</b>	<b>81,728,768</b>	<b>96,289,275</b>	<b>68,854,872</b>	<b>440,870,519</b>



**City of Chattanooga**  
 Capital Budget Priority Request  
 Fiscal Years 2014 - 2018

Page #	Priority	Project #	Project Name by Priority	Recommended FY13/14	Recommended FY14/15	Recommended FY15/16	Recommended FY16/17	Recommended FY17/18	Total 5 Year Plan
<b>General Government</b>									
<b>CARTA</b>									
				2,425,000	2,465,000	1,150,000	500,000	-	6,540,000
				600,000	500,000	500,000	500,000	-	2,100,000
12	1	A60121	CARTA Match Funds	600,000	500,000	500,000	500,000	-	2,100,000
				1,300,000	1,000,000	650,000	-	-	2,950,000
13	1		Electronic Content Management	1,000,000	1,000,000	650,000	-	-	2,650,000
BFO	2	Treasury	Property Tax Software	300,000	-	-	-	-	300,000
				500,000	-	-	-	-	500,000
BFO	1		CDM-Building Renovation	500,000	-	-	-	-	500,000
				25,000	965,000	-	-	-	990,000
				-	-	-	-	-	-
16	1	A60143	HVAC System (Main & Northgate)	600,000	600,000	-	-	-	600,000
17	2		Public Computer Replacement	25,000	65,000	-	-	-	90,000
18	3		Intergrated Library System Cash Drawers	-	50,000	-	-	-	50,000
22	7	A60140	Eastgate Branch Relocation	-	250,000	-	-	-	250,000
				-	52,000	-	-	-	52,000
14	1		HVAC for Gym	-	52,000	-	-	-	52,000
				1,446,750	570,000	424,000	691,272	802,747	3,934,769
24			Systems	150,000	-	-	-	-	150,000
25	2	C30039	End of Life Network Infrastructure upgrade	-	170,000	74,000	81,400	-	325,400
			311 Software (R12 over-run)	-	200,000	-	-	-	200,000
26	3	C30033	Wireless (Mesh)	-	-	200,000	200,000	200,000	600,000
27	4	C30022	Surveillance Equipment	-	200,000	-	-	-	200,000
28	5		eBusiness - Sub Ledger Accounting & Fixed Assets	296,750	-	-	409,872	-	296,750
29	6		eBusiness-Projects & Grants	-	-	-	-	602,747	602,747
30	7		eBusiness-iProcurement, Supplier & Sourcing	-	-	-	-	-	-
31	8		KACE	-	-	150,000	-	-	150,000
New			Telephone System	1,000,000	-	-	-	-	1,000,000
				3,420,142	-	-	-	-	3,420,142
<b>Economic &amp; Community Development</b>									
New	1		Economic/Community Development Site: Tubman	3,000,000	-	-	-	-	3,000,000
BFO	2		Community Development Pilot	420,142	-	-	-	-	420,142
				2,400,000	4,794,000	3,253,000	2,700,000	5,565,000	18,712,000
				-	550,000	824,000	350,000	415,000	2,139,000
199	1	M20101	Memorial Auditorium & Tivoli Repair	-	300,000	574,000	100,000	415,000	1,389,000
200	2	M20102	Community Theater Renovation Phase II	-	250,000	250,000	250,000	-	750,000
				2,400,000	4,244,000	2,429,000	2,350,000	5,150,000	16,573,000



**City of Chattanooga**  
Capital Budget Priority Request  
Fiscal Years 2014 – 2018

Page #	Priority	Project #	Project Name by Priority	Recommended FY13/14	Recommended FY14/15	Recommended FY15/16	Recommended FY16/17	Recommended FY17/18	Total 5 Year Plan
33	1	D22001	Fleet Leasing Program (6504)	2,000,000	2,000,000	2,000,000	2,000,000	4,800,000	12,800,000
34	2	A60138	HCHC Parking Lot	100,000	-	79,000	-	-	100,000
35	3		Warehouse on Main Street	-	250,000	-	-	-	250,000
36	4	C30005	Relocation of Amnicola Service Station	50,000	94,000	100,000	100,000	100,000	444,000
37	5		City Hall Campus (Boiler only)	-	250,000	-	-	-	250,000
38	6		Work-Bays for Natural Gas Vehicles	-	1,400,000	-	-	-	1,400,000
165	12	L30105	CNG Service Station	250,000	250,000	250,000	250,000	250,000	1,250,000
			Zoo Improvements	2,172,000	1,197,000	1,172,000	670,000	495,000	5,706,000
			<b>Police Department</b>						
41	1	H30107	Motorola Portale Digital Radios	95,000	95,000	95,000	95,000	95,000	475,000
42	2	New H30114	Brazos Technology E-Citation Devices In-car Laptop Computers	577,000	202,000	202,000	400,000	400,000	981,000
43	3		Roof CPD & 911 part of Police Service Center	200,000	200,000	-	-	-	400,000
44	4		Police Service Center Parking Lots	-	300,000	300,000	-	-	600,000
45	5		Annex Renovation & Expansion	-	175,000	175,000	175,000	-	350,000
47	7	H30128	Range	1,300,000	-	-	-	-	1,300,000
			<b>Fire Department</b>	465,000	2,953,000	2,937,000	3,100,000	2,000,000	11,455,000
50	1	J30105	Apparatus (Fire Pumper)	-	-	1,240,000	1,000,000	1,000,000	3,240,000
51	2		Self-Contained Breathing Apparatus	-	1,575,000	-	-	-	1,575,000
52	3		Security/Fire System for Fire Resource Building	-	-	125,000	-	-	125,000
53	4		Mobile Data Project	-	328,000	-	-	-	328,000
54	5		Burn Building	-	-	-	1,100,000	-	1,100,000
56	7	J30129	Fire Station Replacement	-	-	1,000,000	1,000,000	1,000,000	3,000,000
57	8	J30126	Fire Service Expansion (Hixson +/-750k to finish Ooltewah)	-	1,050,000	-	-	-	1,050,000
59	10		Turnout Gear	-	-	572,000	-	-	572,000
BFO			Fire/Emergency Response Technology	465,000	-	-	-	-	465,000
			<b>Public Works</b>	14,906,323	57,032,389	38,746,768	61,945,503	40,415,500	213,046,483
			<b>CWS</b>	370,000	360,000	740,000	500,000	825,000	2,795,000
64	1		Automated Brine Maker	-	100,000	-	-	-	100,000
65	2		Security Cameras	60,000	-	-	-	-	60,000
66	3	K10201	Pothole Patching Truck (CWS Equipment)	175,000	-	-	-	-	175,000
67	4		Articulated Ag. Tractors	-	220,000	-	-	-	220,000
68	5	K10201	Slope Mower	135,000	-	-	-	-	135,000
69	6		Large Bucket Truck	-	-	145,000	-	-	145,000



**City of Chattanooga**  
 Capital Budget Priority Request  
 Fiscal Years 2014 - 2018

Page #	Priority	Project #	Project Name by Priority	Recommended FY13/14	Recommended FY14/15	Recommended FY15/16	Recommended FY16/17	Recommended FY17/18	Total 5 Year Plan
70	8		Dozer	-	-	125,000	-	-	125,000
71	9		Skid Steer Loader	-	-	120,000	-	-	120,000
72	10		Small Motor Grader	-	-	125,000	-	-	125,000
73	11		Dozer	-	-	-	300,000	-	300,000
74	12		Track Excavator	-	-	-	-	350,000	350,000
75	13		Crane Truck	-	-	-	200,000	-	200,000
76	14		Hydraulic Excavator	-	-	-	-	350,000	350,000
77	15		Carpenter Shop	-	-	-	-	125,000	125,000
79	17		Bathroom renovations at Paul Clark Building	-	40,000	-	-	-	40,000
80			Motor Grader	-	-	225,000	-	-	225,000
			<b>Engineering/Transportation</b>	<b>13,222,873</b>	<b>54,761,389</b>	<b>27,862,500</b>	<b>40,407,500</b>	<b>27,567,500</b>	<b>163,821,762</b>
81	1	K12105	Road Improvements - Goodwin Drive	3,525,000	-	-	-	-	3,525,000
82	2		Roundabout - Igo Gap Road and Jenkins Road	1,500,000	-	-	-	-	1,500,000
83	3	K12117	Pavement Management (Street Paving)	2,571,633	2,000,000	2,000,000	2,000,000	2,000,000	10,571,633
84	4	K12150	Gunbarrel Road - Shallowford to Standifer Gap	-	1,350,000	1,250,000	500,000	500,000	3,600,000
85	5	K13108	Central Avenue Extension	200,000	1,067,535	1,500,000	7,240,000	-	10,007,535
86	6		Shallowford Road - Airport Road to Jersey Pike	2,515,470	8,000,000	5,000,000	5,000,000	-	20,515,470
87	7	K12137	CDBG Sidewalks	329,375	300,000	300,000	300,000	300,000	1,529,375
88	8	K12116	Sidewalks	250,000	300,000	300,000	300,000	300,000	1,450,000
89	9	K11101	Bridge Repairs (city-owned)	300,000	800,000	2,000,000	500,000	450,000	4,050,000
90	10		Downtown Streetscape Rehabilitation Projects	-	300,000	300,000	200,000	-	800,000
91	11	K13107	3rd/4th Street Widening Project	1,322,000	1,000,000	5,000,000	5,000,000	-	12,322,000
92	13	K12141	Roadway Slope Failures	500,000	500,000	500,000	1,000,000	1,500,000	4,000,000
93	14	K16104	Streetscape - Main Street -	115,023	150,000	150,000	300,000	300,000	1,015,023
94	15		Brainerd Road Streetscape Eastgate Loop	-	812,500	812,500	812,500	812,500	3,250,000
95	16	K12104	Wilcox Tunnel Rehabilitation	-	36,751,354	5,000,000	5,000,000	5,000,000	51,751,354
96	17	K13102	Shallowford Rd Gunbarrel to Jenkins	94,372	100,000	-	-	-	194,372
97	18		Intersection Improvements - City-wide	-	250,000	-	250,000	250,000	750,000
98	19		Streetscape - Market St (400 & 500 block)	-	300,000	-	300,000	200,000	800,000
99	21		Roundabout - Gadd Road at Norcross	-	30,000	-	100,000	1,000,000	1,130,000
100	22		Manufacturers Road at US27 Off Ramp	-	750,000	800,000	-	-	1,550,000
101	23		St. Elmo Avenue Rehabilitation	-	-	1,750,000	-	-	1,750,000
102	24		Airport Road Rehab. (Lee Hwy to Shepherd Rd)	-	-	325,000	-	-	325,000
103	25		Boy Scout Road Rehabilitation (Hwy 153 to City Lim	-	-	400,000	-	-	400,000
104	26		Northpoint Blvd. Rehab. (Hwy 153 to End of Public)	-	-	475,000	-	-	475,000
105	101	K17306	ESJP Connector Road Extension	-	-	-	4,500,000	4,500,000	9,000,000
106	103		Roundabout - Jersey Pike at Hancock Road	-	-	-	750,000	-	750,000
107	105		Central Avenue - 11th St. to Blackford St.	-	-	-	475,000	250,000	725,000



**City of Chattanooga**  
 Capital Budget Priority Request  
 Fiscal Years 2014 - 2018

Page #	Priority	Project #	Project Name by Priority	Recommended FY13/14	Recommended FY14/15	Recommended FY15/16	Recommended FY16/17	Recommended FY17/18	Total 5 Year Plan
108	106		SRTS Sidewalk Projects	-	-	-	250,000	250,000	500,000
109	108		Goodwin Drive (Gunnbarrel - Hamilton Place Blvd)	-	-	-	600,000	2,000,000	2,600,000
110	118		Electronic Document Management System	-	-	-	100,000	-	100,000
111	125	K12140	Hwy 58 Improvements Pedestrian and Bike Facilities	-	-	-	1,200,000	1,200,000	2,400,000
112	126		Vance Road Rehab. (Lee Hwy to Shepherd Rd.)	-	-	-	350,000	-	350,000
113			Wahatchie Pike Rehab. (Cummings Rd to Birmingham H	-	-	-	2,550,000	-	2,550,000
114	135		Lower Mill Road Rehab. (Middle Valley to Bridge)	-	-	-	430,000	-	430,000
115			Davidson Road Widening (SCC Bridge to Julian Dr)	-	-	-	400,000	-	400,000
116	201	K17307	VW SIA Road	-	-	-	-	600,000	600,000
117	208		TDOT - US127 Downtown Project	-	-	-	-	350,000	350,000
118	220		Cassandra Smith Rd at Hamill Rd Intersection Impro	-	-	-	-	600,000	600,000
119	222		Downtown Intersection Improvements	-	-	-	-	500,000	500,000
120	224		Manufacturer Rd/Hamm Rd Streetscape and Riverwalk	-	-	-	-	1,200,000	1,200,000
121	234		Road Rehabilitation - Glenwood Drive	-	-	-	-	500,000	500,000
122	241		Road Rehabilitation - Meadowbrook Heights S/D	-	-	-	-	450,000	450,000
123	250		Roundabout - Access Road at Hixson Pike	-	-	-	-	250,000	250,000
124	251		12th Avenue Rehabilitation (E. 30th to E.37th)	-	-	-	-	415,000	415,000
125	252		Drake Forrest Subdivision Rehabilitation	-	-	-	-	1,500,000	1,500,000
126	254		Oak Meadow Subdivision Rehabilitation	-	-	-	-	390,000	390,000
			<b>Parks</b>	<b>1,313,450</b>	<b>1,911,000</b>	<b>10,144,268</b>	<b>21,038,003</b>	<b>12,023,000</b>	<b>46,429,721</b>
154	1	L31102	Roof Replacements	200,000	200,000	200,000	200,000	-	800,000
155	2	L31101	HVAC Systems	-	200,000	200,000	131,000	-	531,000
			TN Riverpark	503,450	-	-	-	-	503,450
156	3	L31108	Playground Improvements	310,000	50,000	50,000	3	50,000	460,003
157	4		Ridgedale Park Replacement	250,000	-	-	-	-	250,000
158	5	L30106	Montague Park Development	50,000	1,261,000	1,000,000	1,000,000	-	3,311,000
159	6	L31109	Tyner Tournament Ballfield Complex	-	-	200,000	2,000,000	1,750,000	3,950,000
160	7		ADA Repairs	-	100,000	-	-	-	100,000
161	8	L30109	Skatepark Improvements	-	-	54,000	150,000	-	204,000
162	9		Lighting Improvements	-	-	200,000	140,000	150,000	490,000
163	10		Carver Recreation Pool	-	-	40,000	150,000	1,500,000	1,690,000
164	11	L30113	"Summit of Softball" Sports Complex	-	-	300,000	1,200,000	500,000	2,000,000
166	13	L31104	Tennis Court Rehabilitation	-	-	30,000	18,000	-	48,000
167	14	L31120	Fencing and Ballfield Backstops	-	-	44,400	70,000	30,000	144,400
168	15		Paint & Rehabilitation	-	-	40,000	60,000	-	100,000
169	16	L34102	S. Chickamauga Creek Greenway	-	-	160,000	2,400,000	150,000	2,710,000
170	17	L31113	Washington Hills Park	-	-	100,000	500,000	1,300,000	1,900,000
171	18	L30123	Heritage Park Development (Jenkins Rd.)	-	-	450,000	500,000	-	950,000
172	19	L31110	Paving	-	-	50,000	50,000	45,000	145,000
173	20	L30102	Park Maintenance Equipment	-	-	130,000	54,000	-	184,000
174	21	L30108	Parks Maintenance Facility (Watkins St. Office)	-	-	50,000	150,000	-	200,000

**City of Chattanooga**  
Capital Budget Priority Request  
Fiscal Years 2014 – 2018



Page #	Priority	Project #	Project Name by Priority	Recommended FY13/14	Recommended FY14/15	Recommended FY15/16	Recommended FY16/17	Recommended FY17/18	Total 5 Year Plan
175	22	L34101	Stringers Ridge Park	-	-	50,000	-	-	50,000
176	24		Warner Park Pool Improvements	-	-	250,000	100,000	-	350,000
177			Walnut Street Bridge Relighting and Repainting	-	-	50,000	1,000,000	-	1,050,000
178	25		Boulevard Park Soccer Project	-	-	30,000	350,000	-	380,000
179	26		Phillip's Park Rose Garden	-	-	30,000	-	-	30,000
180	27	L34101	North Chickamauga Creek Greenway	-	-	500,000	500,000	500,000	1,500,000
181	28	L32104	1st Street Redesign	-	100,000	100,000	100,000	-	300,000
182	29	L30124	John A. Patten Park	-	-	75,000	75,000	45,000	195,000
183	30		Recreation Center Expansion	-	-	150,000	100,000	100,000	350,000
184	31		Patton Parkway Memorial Site Improvement	-	-	100,000	-	-	100,000
185	32		Playground Equipment	-	-	165,000	80,000	103,000	348,000
186	33		Brainerd Center Park	-	-	60,000	600,000	400,000	1,060,000
187	34		DuPont Park Development	-	-	50,000	300,000	400,000	750,000
188	35		Public Art	-	-	100,000	100,000	100,000	300,000
189	36	L31119	Hixon Recreation Center	-	-	750,000	1,500,000	1,000,000	3,250,000
190	37	L30115	TN Riverpark, C.B. Robinson Bridge River Crossing	-	-	475,000	960,000	-	1,435,000
191	38	L30120	Ross's Landing Riverfront Hardedge repairs	-	-	2,785,868	1,500,000	-	4,285,868
192	39	L34103	Greenway Farm	-	-	175,000	300,000	-	475,000
193	40		N. Chatt Neighborhood Recreation Facility	-	-	500,000	3,500,000	250,000	4,250,000
194	41		East Lake Park Enhancements	-	-	300,000	200,000	100,000	600,000
195	42	L31112	Carver Recreation Center	-	-	30,000	600,000	50,000	680,000
196	43	L30110	Warner Park Improvements	-	-	60,000	300,000	3,500,000	3,860,000
197	44	L33102	Golf Equip/Landscap/Improv - Equipment	-	-	60,000	100,000	-	160,000
<b>Transportation</b>				<b>950,000</b>	<b>5,470,000</b>	<b>4,850,000</b>	<b>5,350,000</b>	<b>5,350,000</b>	<b>21,970,000</b>
145	0	K12101	Guardrail Construction and Maintenance	-	150,000	150,000	300,000	300,000	900,000
146	1	K17105	Traffic Signals and Major Repairs	50,000	50,000	50,000	150,000	150,000	450,000
147	2	K17106	T.E. - Loops and Pavement Marking	50,000	50,000	50,000	100,000	100,000	350,000
148	3	K17101	Signal Equip. Upgrades & Replacement	-	170,000	150,000	150,000	150,000	470,000
149	4	K17110	Traffic Signing Retroreflectivity Upgrades	-	50,000	50,000	50,000	50,000	200,000
150/8FO	5	K15102	Neighborhood Transportation Programming	200,000	-	50,000	100,000	100,000	450,000
151	12	K12143	Chattanooga Regional ITS System	-	5,000,000	4,500,000	4,500,000	4,500,000	18,500,000
New			LED Lighting Installation Phase 1	650,000	-	-	-	-	650,000
<b>Interceptor Sewer System</b>				<b>28,379,000</b>	<b>52,300,000</b>	<b>19,050,000</b>	<b>16,000,000</b>	<b>11,350,000</b>	<b>127,079,000</b>
<b>Consent Decree 2013-318</b>				<b>23,725,000</b>	-	-	-	-	<b>23,725,000</b>
218	1		Chattanooga Creek Interceptor Rehabilitation	4,000,000	-	-	-	-	4,000,000
222			Tannery Flats Rehabilitation	1,000,000	-	-	-	-	1,000,000
223			MBWWTP Hydraulic Pump Improvements	4,000,000	-	-	-	-	4,000,000
224			Automation of Valve Operators CSO Facilities	125,000	-	-	-	-	125,000
233			SSES Chattanooga Creek 4	3,300,000	-	-	-	-	3,300,000



**City of Chattanooga**  
 Capital Budget Priority Request  
 Fiscal Years 2014 - 2018

Page #	Priority	Project #	Project Name by Priority	Recommended FY13/14	Recommended FY14/15	Recommended FY15/16	Recommended FY16/17	Recommended FY17/18	Total 5-Year Plan
234			SSES Dobbs Branch	2,400,000					2,400,000
237			SSES South Chickamauga Creek I & S	8,900,000					8,900,000
		<b>Consent Decree 2013-XXX</b>							
213	2		Friar Branch PS Upgrade		43,000,000	6,000,000	6,000,000		55,000,000
225			Highland Park area sanitary sewer rehabilitation		20,000,000				20,000,000
227			Collegedale PS upgrade		3,000,000				3,000,000
231			Orchard Knob PS Upgrade		5,000,000				5,000,000
226			DuPont PS Upgrade Phase I		5,000,000				5,000,000
226			DuPont PS Upgrade Phase II		10,000,000				10,000,000
						6,000,000	6,000,000		12,000,000
				<b>3,500,000</b>	<b>5,200,000</b>	<b>2,100,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>14,800,000</b>
216	1		Property Purchase at SSC		3,200,000				3,200,000
208		6012	SEP Consent Decree	300,000					300,000
210		6012	Construction Program Management	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
203	2		SEP Project (Green project) required by State	300,000					300,000
206	3		Green Infrastructure Master Plan CSO Basin	350,000					350,000
212	4	K40161	Process Control Optimization	50,000					50,000
220	5		Tremont Street Sewer Separation	200,000					200,000
221	6		Citico Creek CSOTF PS (Study)	300,000					300,000
228	7		East - West Bank Monitoring			100,000			100,000
				<b>1,154,000</b>	<b>4,100,000</b>	<b>10,950,000</b>	<b>8,000,000</b>	<b>9,350,000</b>	<b>33,554,000</b>
204	1		Alton Park Pump Station	504,000					504,000
207			Riverbank Stabilization w/US Corps of Eng.	650,000					650,000
new			CMOM Projects			100,000			100,000
215			Laboratory Upgrade			250,000			250,000
209	2		MBWWTP Water Reuse & Usage			200,000	2,000,000		2,200,000
211	3		201 Facility Plan Update			215,000			215,000
219			Structural Analysis of Buildings			500,000			500,000
214	4	K40162	TDOT Projects / Contingency			1,000,000	500,000		2,000,000
205	5		Sanitary Sewers for Annexed Areas 10B & 4B		2,900,000				2,900,000
217	6		TDOT East Brainerd Sewer Extension		1,200,000				1,200,000
new	7		Digester Cleaning and repairs			200,000			200,000
new	8		Plant Air Piping Leak Repair			100,000			100,000
new	9		Plant flow meter replacement			200,000			200,000
new	10		Blower building electrical upgrade			500,000			500,000
new	11		South Chickamauga PS-Bar Screens, Block Sluice			500,000			500,000
new	12		Arc Flash study completion and implementation			500,000			500,000
new	13		Trifonia - Big Ridge PS DBS pump backup			385,000			385,000
new	14		Implementation of Vulnerability recommendations			500,000	500,000		1,500,000
new	15		Plant Switch Center upgrade			800,000			800,000
230	16		MBWWTP Warehouse			2,000,000			2,000,000
232	17		Digester Gas Optimization			2,000,000	1,000,000		4,000,000





**City of Chattanooga**  
 Capital Budget Priority Request  
 Fiscal Years 2014 - 2018

Page #	Priority	Project #	Project Name by Priority	Recommended FY13/14	Recommended FY14/15	Recommended FY15/16	Recommended FY16/17	Recommended FY17/18	Total 5 Year Plan
235	18		Spring Creek PS Upgrade	-	-	-	3,000,000	1,000,000	4,000,000
236	19		North Chattanooga Collection system Rehabilitation	-	-	-	-	2,500,000	2,500,000
238	20		EQ Basin Blowers	-	-	1,000,000	1,000,000	1,500,000	3,500,000
239	21		Lupton City Sewer Rehabilitation	-	-	-	-	1,500,000	1,500,000
240	22		West Tiftonia Connector	-	-	-	-	350,000	350,000
241	23		VAAP PS Upgrade	-	-	-	-	500,000	500,000
<b>Solid Waste</b>				<b>790,000</b>	<b>1,650,000</b>	<b>805,000</b>	<b>200,000</b>	<b>150,000</b>	<b>3,414,000</b>
243	1		Wood Compost Facility Equipment	-	250,000	850,000	200,000	150,000	1,450,000
244			Sanitary Landfill Equipment	-	240,000	800,000	605,000	19,000	1,664,000
246			Automated Recycle Containers	-	300,000	-	-	-	300,000
<b>WaterQuality</b>				<b>2,450,000</b>	<b>7,360,000</b>	<b>8,495,000</b>	<b>4,527,500</b>	<b>2,707,625</b>	<b>25,541,125</b>
252	0	K80125	Watershed Baseline Studies	-	-	-	-	100,000	100,000
253	1	K80122	Levee Certification & Repairs	-	500,000	500,000	-	-	1,000,000
254	2	K80302	Heavy Equipment	-	225,000	226,000	150,000	-	601,000
255	3	K80116	3500 Block of Broad Street	1,000,000	5,000,000	3,500,000	-	-	9,500,000
256	4		Carter Street Outfall Pipe Rehab	750,000	-	-	-	-	750,000
257	5		Central Avenue Extension Separation Project	200,000	-	1,500,000	1,500,000	-	3,200,000
258	6		Drainage system retrofit	500,000	-	-	-	-	500,000
259	7	K80123	LIDAR topography updates	-	100,000	100,000	-	100,000	300,000
260		K80107	Aerial Photography	-	100,000	100,000	-	100,000	200,000
261	8		US 27 Downstream Improvements	-	1,000,000	-	-	-	1,000,000
262	9		Friar Branch Educational Trail	-	-	100,000	-	-	100,000
263	10	K80303	WPA System	-	-	1,000,000	1,000,000	1,000,000	3,000,000
264	11	K80111	Floodplain modeling	-	-	250,000	250,000	250,000	750,000
265	12		General Flood Plain Acquisition and Improvements	-	-	1,050,000	1,102,500	1,157,625	3,310,125
266	13		Marshall Avenue	-	85,000	-	-	-	85,000
267	14		Concord & Golf Streets	-	170,000	-	-	-	170,000
268	15		Latta Street	-	180,000	-	-	-	180,000
269	16		Volunteer Drive	-	100,000	-	-	-	100,000
270	17		Westside Drive	-	-	120,000	-	-	120,000
271	18		2800 Block Hamby Circle	-	-	25,000	125,000	-	150,000
272	19		6700 Block Standifer Gap Road	-	-	25,000	400,000	-	425,000
<b>Grand Total</b>				<b>59,014,215</b>	<b>134,983,389</b>	<b>81,728,768</b>	<b>96,289,275</b>	<b>68,854,872</b>	<b>440,870,519</b>