

RESOLUTION NO. 27943

A RESOLUTION ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2015-2019, 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 Fiscal Years 2015-2019 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 15, 2014



**City of Chattanooga**  
 Capital Budget Five Year Plan  
 Fiscal Years 2015 - 2019

Department	Proposed FY2015	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	5 Year total Proposed
General Government/CARTA	89,200	250,000	250,000	250,000	250,000	1,089,200
Information Services	3,371,090	1,101,000	681,000	1,575,857	2,194,920	8,923,867
Economic & Community Development	7,850,000	50,000	50,000	50,000	50,000	8,050,000
General Services	2,038,045	5,500,000	3,650,000	3,550,000	3,450,000	18,188,045
Police Department	892,000	1,622,000	800,000	1,070,000	995,000	5,379,000
Fire Department	4,362,000	1,339,000	1,339,000	1,864,000	2,961,359	11,865,359
Public Works	5,889,000	3,680,000	2,589,000	2,300,000	740,000	15,198,000
Transportation	9,922,135	15,031,978	32,904,200	22,408,000	60,938,000	141,204,313
Youth & Family	1,650,000	1,672,000	1,560,000	1,300,000	1,000,000	7,182,000
<b>Total General Fund</b>	<b>36,063,470</b>	<b>30,245,978</b>	<b>43,823,200</b>	<b>34,367,857</b>	<b>72,579,279</b>	<b>217,079,784</b>

**Enterprise Funds:**

Interceptor Sewer System	48,150,000	50,950,000	9,400,000	9,000,000	14,550,000	132,050,000
Solid Waste	-	1,120,000	660,000	1,250,000	1,355,000	4,385,000
Water Quality	12,762,000	13,357,800	10,702,500	7,272,625	5,315,506	49,410,431
<b>Total Enterprise Funds</b>	<b>60,912,000</b>	<b>65,427,800</b>	<b>20,762,500</b>	<b>17,522,625</b>	<b>21,220,506</b>	<b>185,845,431</b>
<b>Total All Funds</b>	<b>96,975,470</b>	<b>95,673,778</b>	<b>64,585,700</b>	<b>51,890,482</b>	<b>93,799,785</b>	<b>402,925,215</b>





# City of Chattanooga

Capital Budget Projects by Department  
Fiscal Years 2015 - 2019

	Proposed FY2015	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	5 Year total Proposed
<b>Police Department</b>	<b>892,000</b>	<b>1,622,000</b>	<b>800,000</b>	<b>1,070,000</b>	<b>995,000</b>	<b>5,379,000</b>
Portable Digital Radios	250,000	250,000	250,000	250,000	250,000	1,250,000
E-Citation Technology Devices	202,000	202,000	-	-	-	404,000
In-car Laptop Computers	200,000	400,000	400,000	400,000	400,000	1,800,000
Automated License Plate Reader (ALPRs)	210,000	-	-	-	-	210,000
Data Retrieval Project	30,000	-	30,000	-	-	60,000
GeoTags Tracking Devices	-	120,000	120,000	120,000	120,000	480,000
Police Service Center Parking Lots	-	425,000	-	250,000	-	675,000
Annex Renovation & Expansion	-	225,000	-	-	225,000	450,000
Renovate Motorcycle Shop & Gas Station Awning	-	-	-	50,000	-	50,000
<b>Fire Department</b>	<b>4,362,000</b>	<b>1,339,000</b>	<b>1,339,000</b>	<b>1,864,000</b>	<b>2,961,359</b>	<b>11,865,359</b>
Self-Contained Breathing Apparatus	1,500,000	-	-	-	-	1,500,000
Highland Park/Hixson Fire Stations	2,862,000	-	-	-	-	2,862,000
Apparatus Replacement Plan	-	1,075,000	1,225,000	1,750,000	1,570,000	5,620,000
Station Generators	-	114,000	114,000	114,000	114,000	456,000
Fire Training Drill Tower	-	-	-	-	1,277,359	1,277,359
Quick Response Vehicles	-	150,000	-	-	-	150,000
<b>Public Works</b>	<b>5,889,000</b>	<b>3,680,000</b>	<b>2,589,000</b>	<b>2,300,000</b>	<b>740,000</b>	<b>15,198,000</b>
<b>Parks</b>	<b>2,070,000</b>	<b>1,975,000</b>	<b>1,329,000</b>	<b>555,000</b>	<b>380,000</b>	<b>6,309,000</b>
Renaissance Park Pedestrian Bridge	350,000	-	-	-	-	350,000
Walnut Street Bridge	1,200,000	1,000,000	600,000	-	-	2,800,000
Playground Improvements	120,000	100,000	100,000	100,000	100,000	520,000
Heritage Park Maintenance Building	-	60,000	60,000	-	-	120,000
Greenway Farm	45,000	130,000	60,000	80,000	45,000	360,000
Lighting Improvements	50,000	50,000	50,000	50,000	50,000	200,000
ADA Repairs - Parks	75,000	75,000	75,000	75,000	75,000	375,000
Park Asphalt Management	50,000	50,000	50,000	50,000	50,000	250,000
Park Maintenance Equipment	130,000	130,000	54,000	100,000	60,000	344,000
East Lake Park Enhancements	300,000	300,000	200,000	100,000	-	600,000
Park restrooms	80,000	80,000	80,000	-	-	240,000
ADA Compliance Analysis	150,000	-	-	-	-	150,000





## City of Chattanooga

Capital Budget Projects by Department  
Fiscal Years 2015 - 2019

	Proposed FY2015	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	5 Year total Proposed
Bridge Repairs (city-owned)	300,000	300,000	300,000	250,000	250,000	1,400,000
Streetscape Fund - TEI	100,000	750,000	900,000	900,000	900,000	3,550,000
Central Avenue Extension	1,267,535	-	3,620,000	3,620,000	-	8,507,535
Neighborhood Traffic Management Program	-	250,000	250,000	250,000	250,000	1,000,000
ESIP Connector Road Extension	-	2,250,000	2,250,000	2,250,000	2,250,000	9,000,000
Roadway Slope Failures	250,000	500,000	500,000	500,000	-	1,750,000
Comprehensive Bike Lane and Route Striping	-	150,000	-	-	-	150,000
Martin Luther King Blvd. Streetscape Improvements	-	100,000	100,000	100,000	-	300,000
South Chickamauga Greenway Connection	-	58,800	431,200	-	-	490,000
Shallowford Road - Airport Road to Jersey Pike	1,460,800	1,000,000	2,500,000	2,500,000	-	7,460,800
Gunbarrel Road - Shallowford to Hamilton Run	700,000	700,000	150,000	2,250,000	-	3,800,000
Manufacturers Road at US27 Off Ramp Landscaping	-	750,000	850,000	-	-	1,600,000
Shepherd Rd. and W. Shepherd Rd. Improvements	600,000	225,000	-	-	-	825,000
Riverwalk Extension from US27 to Moc Bend IC	-	325,000	415,000	1,000,000	-	1,740,000
Roundabout Planning Study and Implementation	-	500,000	500,000	500,000	500,000	2,000,000
VW SIA Road	-	900,000	2,550,000	2,550,000	-	6,000,000
TDOT - US-127 Landscaping and Bike Facilities	-	-	-	-	400,000	400,000
Goodwin Drive (Gunbarrel - Hamilton Place Blvd)	-	850,000	-	-	-	850,000
Hwy 58 Improvements Pedestrian and Bike Facilities	-	185,178	-	-	-	185,178
<b>Youth &amp; Family</b>	<b>1,650,000</b>	<b>1,672,000</b>	<b>1,560,000</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>7,182,000</b>
YFD Building Renovations	210,000	-	-	-	-	210,000
John A Patten Parking Lot	150,000	50,000	-	-	-	200,000
Washington Hills YFD Center Pavilion	35,000	-	-	-	-	35,000
Brainerd Mission Community	1,000,000	-	-	-	-	1,000,000
Tennis Court Rehabilitation	180,000	-	-	-	-	180,000
YFD Recreation Centers	-	1,500,000	1,500,000	1,000,000	1,000,000	5,000,000
Warner Park Improvements	-	55,000	60,000	300,000	-	415,000
YFD Center Equipment	75,000	67,000	-	-	-	142,000



## City of Chattanooga

Capital Budget Projects by Department  
Fiscal Years 2015 - 2019

	Proposed FY2015	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	5 Year total Proposed
<b>Interceptor Sewer System</b>	<b>48,150,000</b>	<b>50,950,000</b>	<b>9,400,000</b>	<b>9,000,000</b>	<b>14,550,000</b>	<b>132,050,000</b>
<b>SRF</b>	<b>43,000,000</b>	<b>12,800,000</b>	<b>4,400,000</b>	<b>6,000,000</b>	<b>9,350,000</b>	<b>75,550,000</b>
Highland Park area sanitary sewer rehabilitation	3,000,000	-	-	-	-	3,000,000
Orchard Knob PS Upgrade	5,000,000	-	-	-	-	5,000,000
Friar Branch PS Upgrade	10,000,000	-	-	-	-	10,000,000
Collegedale PS upgrade	5,000,000	-	-	-	-	5,000,000
DuPont PS Upgrade Phase I	10,000,000	-	-	-	-	10,000,000
Sanitary Sewers for Annexed Areas 10B & 4B	-	2,500,000	2,500,000	2,500,000	-	7,500,000
Friars Branch Basin Improvements	10,000,000	-	-	-	-	10,000,000
MBWWTP Water Reuse & Usage	-	300,000	1,900,000	-	-	2,200,000
Solids Process Optimization	-	10,000,000	-	-	-	10,000,000
EQ Basin Blowers Replacement	-	-	-	3,500,000	-	3,500,000
Tremont Sewer Separation	-	-	-	-	5,000,000	5,000,000
West Tiftonia Connector	-	-	-	-	350,000	350,000
VAAP PS Upgrade	-	-	-	-	1,000,000	1,000,000
Lupton City Sewer Rehabilitation	-	-	-	-	3,000,000	3,000,000
<b>Consent Decree</b>	<b>-</b>	<b>34,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,700,000</b>
Spring Creek PS Upgrade	-	500,000	-	-	-	500,000
MBWWT Secondary Clarifier Upgrade/Additions	-	13,500,000	-	-	-	13,500,000
Dupont PS Upgrade Phase 2	-	16,700,000	-	-	-	16,700,000
South Chickamauga PS-Bar Screens, Block Sluice	-	1,000,000	-	-	-	1,000,000
Citico Pump Station	-	500,000	-	-	-	500,000
Refurbish Detroters Equipment Upgrade	-	500,000	-	-	-	500,000
Citico CSOTF Pump Station Upgrade	-	2,000,000	-	-	-	2,000,000
<b>Fund Balance/operations</b>	<b>5,150,000</b>	<b>3,450,000</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>5,200,000</b>	<b>21,800,000</b>
Laboratory Upgrade	250,000	-	-	-	-	250,000
201 Facility Plan Update	300,000	-	-	-	-	300,000
Structural Repairs of Plant Buildings	-	250,000	-	-	-	250,000
Plant Switch Center upgrade	800,000	-	-	-	-	800,000
Blower building electrical upgrade	500,000	-	-	-	-	500,000
Plant flow meter for secondary clarifiers 1 - 4	50,000	-	-	-	-	50,000



## City of Chattanooga

### Capital Budget Projects by Department

Fiscal Years 2015 - 2019

	Proposed FY2015	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	5 Year total Proposed
Program Management For Consent Decree	2,000,000	2,000,000	2,000,000	2,000,000	1,500,000	9,500,000
Implementation of Vulnerability recommendations	-	500,000	500,000	500,000	-	1,500,000
Digester Cleaning and repairs	-	200,000	-	-	-	200,000
TDOT Projects / Contingency	750,000	500,000	500,000	500,000	500,000	2,750,000
Arc Flash study completion and implementation	500,000	-	-	-	-	500,000
Building, office, storage additions to WBWWTP	-	-	2,000,000	-	-	2,000,000
Property Purchase at SSC	-	-	-	-	3,200,000	3,200,000
<b>Solid Waste</b>	-	<b>1,120,000</b>	<b>660,000</b>	<b>1,250,000</b>	<b>1,355,000</b>	<b>4,385,000</b>
Solid Waste additional solid waste request	-	1,120,000	660,000	1,250,000	1,355,000	4,385,000
Sanitary Landfill Equipment	-	425,000	260,000	400,000	960,000	2,045,000
Refuse Collection Buildings	-	25,000	-	-	-	25,000
Fuel Station	-	60,000	-	-	-	60,000
GPS computer aided earth moving system	-	-	200,000	-	-	200,000
Wood Compost Facility Equipment	-	210,000	200,000	850,000	395,000	1,655,000
<b>Water Quality</b>	<b>12,762,000</b>	<b>13,357,800</b>	<b>10,702,500</b>	<b>7,272,625</b>	<b>5,315,506</b>	<b>49,410,431</b>
Engineering	200,000	2,205,000	3,352,500	3,057,625	1,465,506	10,280,631
Roundabout - Gadd Road at Norcross	-	30,000	100,000	150,000	-	280,000
Manufacturers Road at US27 Off Ramp	-	375,000	400,000	-	-	775,000
Central Avenue Extension	200,000	-	1,500,000	1,500,000	-	3,200,000
Floodplain Modeling (USACE)	-	750,000	250,000	250,000	250,000	1,500,000
General Flood Plain Acquisition and Improvements	-	1,050,000	1,102,500	1,157,625	1,215,506	4,525,631
<b>Water Quality</b>	<b>2,662,000</b>	<b>6,375,000</b>	<b>4,525,000</b>	<b>2,750,000</b>	<b>2,650,000</b>	<b>18,962,000</b>
Mountain Creek Rd. - Drainage Improvements	450,000	400,000	-	-	-	850,000
Levee Certification & Repairs	537,000	525,000	-	-	-	1,062,000
LID Retrofit (Anderson Ave Demonstration Proj)	650,000	500,000	-	-	-	1,150,000
Sunbeam Avenue 3900-4000 Block	25,000	-	-	-	-	25,000
Valleybrook Subdivision	250,000	-	-	-	-	250,000
Briarwood Subdivision	-	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
McCutcheon Road Improvements	750,000	1,000,000	1,000,000	-	-	2,750,000
Drainage System Retrofits	-	500,000	750,000	1,000,000	1,000,000	3,250,000





# City of Chattanooga

Capital Budget Projects by Department  
Fiscal Years 2015 - 2019

	Proposed FY2015	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	5 Year total Proposed
Aerial Photography	-	100,000	-	100,000	-	200,000
LIDAR Topography updates	-	100,000	-	100,000	-	200,000
Friar Branch Educational Trail	-	100,000	-	-	-	100,000
Igou Gap Road	-	300,000	650,000	-	-	950,000
Green Infrastructure Financial Assistance Prog.	-	100,000	-	-	-	100,000
Renaissance Park/N. Mkt Branch Wetland Improvement	-	750,000	475,000	-	-	1,225,000
Private Sanitary Service Lateral Repair	-	-	50,000	50,000	50,000	150,000
Infrared Aerial Survey	-	-	-	-	-	-
Idlewild Drive 3322	-	-	-	-	-	-
Shallowford Rd./Preston Circle, 7475	-	500,000	-	-	-	500,000
Dartmouth Avenue	-	-	100,000	-	-	100,000
Watershed Baseline Studies	-	-	-	-	100,000	100,000
<b>CWS Operations</b>	<b>200,000</b>	<b>57,800</b>	<b>650,000</b>	<b>465,000</b>	<b>200,000</b>	<b>1,572,800</b>
Heavy Equipment	200,000	57,800	650,000	465,000	200,000	1,572,800
<b>Drainage</b>	<b>9,700,000</b>	<b>4,720,000</b>	<b>2,175,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>18,595,000</b>
Concord & Golf Streets	200,000	570,000	-	-	-	770,000
3500 Block of Broad St. (AKA St. Elmo Storm Sewer)	9,500,000	-	-	-	-	9,500,000
WPA System Rehab	-	550,000	1,000,000	1,000,000	1,000,000	3,550,000
US 27 Downstream Improvements	-	1,000,000	-	-	-	1,000,000
Arlena Circle (Olan Mills)	-	1,800,000	-	-	-	1,800,000
Davidson Road	-	300,000	650,000	-	-	950,000
Latta Street	-	180,000	-	-	-	180,000
Volunteer Drive	-	150,000	-	-	-	150,000
Westside Drive	-	120,000	-	-	-	120,000
2800 Block Hamby Circle	-	25,000	125,000	-	-	150,000
6700 Block Standifer Gap Road	-	25,000	400,000	-	-	425,000
<b>Grand Total</b>	<b>96,975,470</b>	<b>95,673,778</b>	<b>64,585,700</b>	<b>51,890,482</b>	<b>93,799,785</b>	<b>402,925,215</b>