

RESOLUTION NO. 28675

A RESOLUTION ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2017-2021, 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 2017-2021 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 5, 2016



City of Chattanooga
 Capital Budget Summary by Department
 Fiscal Years 2017 thru 2021

| Department | Proposed FY 2017 | Proposed FY 2018 | Proposed FY 2019 | Proposed FY 2020 | Proposed FY 2021 | CIP Total |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| Economic & Community Development | 145,000 | 1,010,000 | 1,071,560 | 250,000 | 250,000 | 2,726,560 |
| Fire Department | 1,000,000 | 1,449,914 | 1,150,000 | 1,150,000 | 1,000,000 | 5,749,914 |
| General Government/CARTA | 2,629,000 | 2,589,425 | 1,465,630 | 713,070 | 645,525 | 8,042,650 |
| General Services | 10,777,735 | 4,750,000 | 5,050,000 | 4,850,000 | 4,500,000 | 29,927,735 |
| Police Department | 2,507,151 | 1,723,187 | 473,187 | 473,187 | - | 5,176,712 |
| Public Works | 1,655,000 | 10,895,000 | 1,640,000 | 915,000 | 1,070,000 | 16,175,000 |
| Transportation | 9,602,114 | 33,772,019 | 35,285,416 | 31,785,200 | 22,705,200 | 133,149,949 |
| Youth & Family Development | 6,300,000 | 775,000 | 200,000 | 200,000 | 200,000 | 7,675,000 |
| Total General Fund | 34,616,000 | 56,964,545 | 46,335,793 | 40,336,457 | 30,370,725 | 208,623,520 |
| Enterprise Funds: | | | | | | |
| Interceptor Sewer System | 39,450,000 | 47,450,000 | 27,550,000 | 32,200,000 | 21,200,000 | 167,850,000 |
| Solid Waste | 2,425,000 | 8,350,000 | 500,000 | 300,000 | 300,000 | 11,875,000 |
| Water Quality | 3,300,000 | 8,550,000 | 500,000 | 100,000 | 500,000 | 12,950,000 |
| Total Enterprise Funds | 45,175,000 | 64,350,000 | 28,550,000 | 32,600,000 | 22,000,000 | 192,675,000 |
| Total All Funds | 79,791,000 | 121,314,545 | 74,885,793 | 72,936,457 | 52,370,725 | 401,298,520 |

| ProjName | Proposed FY 2017 | Proposed FY 2018 | Proposed FY 2019 | Proposed FY 2020 | Proposed FY 2021 | CIPTotal |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| Economic & Community Development | 145,000 | 1,010,000 | 1,071,560 | 250,000 | 250,000 | 2,726,560 |
| Alton Park Riverwalk Connector | 35,000 | | | | | 35,000 |
| Bessie Smith Lawn Animation | | 200,000 | 400,000 | | | 600,000 |
| Hawkins Ridge Preservation | 60,000 | 60,000 | | | | 120,000 |
| North Chickamauga Creek Greenway PhI | | | 421,560 | | | 421,560 |
| Public Art | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Public Space Improvements | | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| South Chickamauga Creek Greenway - Cromwell Connector | | 500,000 | | | | 500,000 |
| Fire Department | 1,000,000 | 1,449,914 | 1,150,000 | 1,150,000 | 1,000,000 | 5,749,914 |
| Apparatus Replacement Plan | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| Assistance to Firefighters Grant (AFG) Match | | 74,914 | | | | 74,914 |
| Fire Training Drill Tower Improvements | | 75,000 | | | | 75,000 |
| Quick Response Vehicle (QRV) Additions | | 150,000 | 150,000 | 150,000 | | 450,000 |
| Updated Fire Records Management Software | | 150,000 | | | | 150,000 |
| General Government/CARTA | 2,629,000 | 2,589,425 | 1,465,630 | 713,070 | 645,525 | 8,042,650 |
| CARTA Capital Match | 754,000 | 539,425 | 615,630 | 463,070 | 645,525 | 3,017,650 |
| Chambliss Early Childhood Expansion | 500,000 | | | | | 500,000 |
| Chattanooga Zoo: Africa Expansion | | 250,000 | 250,000 | 250,000 | | 750,000 |
| City Network Rebuild | 700,000 | 700,000 | 600,000 | | | 2,000,000 |
| ESIP Supplier Park Development | 100,000 | | | | | 100,000 |
| Finley Stadium Donation | 125,000 | | | | | 125,000 |
| Library HVAC, Asbestos, and Lighting Project | 450,000 | 1,100,000 | | | | 1,550,000 |
| General Services | 10,777,735 | 4,750,000 | 5,050,000 | 4,850,000 | 4,500,000 | 29,927,735 |
| Building and Lighting Controls Upgrades at the DRC | | | 100,000 | | | 100,000 |
| City Wide Radio Equipment Lease Program | 5,977,735 | | | | | 5,977,735 |
| Fleet Leasing Program Capital | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 20,000,000 |
| Service Station Relocation | 300,000 | | | | | 300,000 |
| Tivoli Foundation Annual Capital Appropriation | 250,000 | 250,000 | 250,000 | 250,000 | | 1,000,000 |
| YFD Center HVAC | | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 |
| YFD Center Roofs | | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 |
| YFD Center Energy Efficiency Improvements | | | 200,000 | 100,000 | | 300,000 |
| Zoo Entrance Improvements - Capital Repayment | 250,000 | | | | | 250,000 |
| Police | 2,507,151 | 1,723,187 | 473,187 | 473,187 | 0 | 5,176,712 |
| Annex Renovation | | 250,000 | | | | 250,000 |
| Body Cams/Evid Mgmt | 141,000 | | | | | 141,000 |
| Conductive Electronic Weapons | 173,187 | 173,187 | 173,187 | 173,187 | | 692,748 |
| Family Justice Center | 600,000 | | | | | 600,000 |

| ProjName | Proposed FY 2017 | Proposed FY 2018 | Proposed FY 2019 | Proposed FY 2020 | Proposed FY 2021 | CIPTotal |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| In Car Cameras | 386,000 | 300,000 | | | | 686,000 |
| In Car Laptops | 400,000 | 300,000 | 300,000 | 300,000 | | 1,300,000 |
| Real Time Intelligence Center | 702,614 | 700,000 | | | | 1,402,614 |
| SWAT Equipment | 104,350 | | | | | 104,350 |
| Public Works | 1,655,000 | 10,895,000 | 1,640,000 | 915,000 | 1,070,000 | 16,175,000 |
| Chattanooga Green Lawn Renovation | 350,000 | | | | | 350,000 |
| Garbage Truck Turn Arouds | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Park Asphalt Management | 75,000 | 80,000 | 85,000 | 90,000 | 95,000 | 425,000 |
| Park Branding and Signage | | 40,000 | | | | 40,000 |
| Parks ADA Repairs | | 50,000 | 50,000 | 50,000 | | 150,000 |
| Parks Building Maintenance and Renovations | | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| Parks Capital Equipment | 65,000 | | | | | 65,000 |
| Parks Recycling & Refuse Containers | | 50,000 | | | | 50,000 |
| Paul Clark Building Bathroom Renovations | 75,000 | | | | | 75,000 |
| Playground Improvements | 90,000 | 75,000 | 75,000 | 75,000 | 75,000 | 390,000 |
| Vehicle/Equipment Replacement Plan | | 2,050,000 | 1,280,000 | 550,000 | 750,000 | 4,630,000 |
| Walnut Street Bridge Rehabilitation Project | 1,000,000 | 8,400,000 | | | | 9,400,000 |
| Transportation | 9,602,114 | 33,772,019 | 35,285,416 | 31,785,200 | 22,705,200 | 133,149,949 |
| 33rd Street Rail-to-Trail | | 240,000 | 1,200,000 | | | 1,440,000 |
| 3rd/4th Street Improvement/Gateway Project | | | | 7,000,000 | | 7,000,000 |
| 8th St. Shared Space | 700,000 | 300,000 | | | | 1,000,000 |
| ADA Bus Stop Connections | 447,754 | | | | | 447,754 |
| Bridge Repair/Replacement | | 75,000 | 300,000 | 300,000 | 300,000 | 975,000 |
| CB Robinson Bridge Multimodal Pathway | | | | 1,650,000 | | 1,650,000 |
| CDBG Sidewalks | 377,250 | 300,000 | 300,000 | 300,000 | 300,000 | 1,577,250 |
| Central Avenue Extension to Amnicola Hwy | | | 9,752,000 | | | 9,752,000 |
| CMAQ Protected Bicycle Lanes, Ph2 | 170,300 | 1,524,085 | | | | 1,694,385 |
| Ferdinand Piech Way | | | | | 300,000 | 300,000 |
| Goodwin Road Extension | | 750,000 | | 750,000 | | 1,500,000 |
| Hwy 58 Shared-Use Pathway Ph2 | 222,214 | 1,037,339 | 1,968,216 | | | 3,227,769 |
| Lakeside Safe Routes to School | 243,222 | | | | | 243,222 |
| Midtown Pathway | | 1,180,433 | | | | 1,180,433 |
| MLK Corridor Improvements | 1,270,000 | | | | | 1,270,000 |
| Neighborhood Traffic Management Program | 75,000 | 160,000 | 170,000 | 180,000 | 190,000 | 775,000 |
| One-Way to Two-Way Street Conversions Downtown | 70,500 | 640,000 | | | | 710,500 |
| Riverwalk Extension from US27 to Moccasin Bend | | 2,023,096 | | | | 2,023,096 |
| Riverwalk Ph 4 (Middle St. to the Incline) | | 1,450,000 | | | | 1,450,000 |

| ProjName | Proposed FY 2017 | Proposed FY 2018 | Proposed FY 2019 | Proposed FY 2020 | Proposed FY 2021 | CIPTotal |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| Roadway Failure Repair | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| Shepherd Road Enhancement (Hwy 153 to Airport Rd) | | 200,000 | | | | 200,000 |
| Sidewalks | 135,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,135,000 |
| South Chickamauga Creek Greenway - Caine Lane | 538,660 | | | | | 538,660 |
| South Chickamauga Creek Greenway - Faith Rd | | 966,866 | | | | 966,866 |
| Street Improvements | 3,576,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 15,576,000 |
| Tennessee/Broad Intersection | | 90,000 | | | | 90,000 |
| Traffic Engineering Capital Equipment | 100,000 | 130,000 | 140,000 | 150,000 | 160,000 | 680,000 |
| Traffic Signal Equipment | 89,000 | 120,000 | 120,000 | 120,000 | 120,000 | 569,000 |
| Transit Signal Prioritization Project | 1,250,000 | 1,250,000 | | | | 2,500,000 |
| Wilcox Tunnel - TIGER Grant | | 17,935,200 | 17,935,200 | 17,935,200 | 17,935,200 | 71,740,800 |
| Woodmore Safe Routes to School | 187,214 | | | | | 187,214 |
| Youth & Family Development | 6,300,000 | 775,000 | 200,000 | 200,000 | 200,000 | 7,675,000 |
| New Avondale YFD Center | 6,000,000 | 500,000 | | | | 6,500,000 |
| Skate Park Plan | | 75,000 | | | | 75,000 |
| YFD Center Improvements | 300,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,100,000 |
| TOTAL GOVERNMENTAL | 34,616,000 | 56,964,545 | 46,335,793 | 40,336,457 | 30,370,725 | 208,623,520 |

| Project Name | Proposed FY 2017 | Proposed FY 2018 | Proposed FY 2019 | Proposed FY 2020 | Proposed FY 2021 | CIP Total |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Interceptor Sewer System | 39,450,000 | 47,450,000 | 27,550,000 | 32,200,000 | 21,200,000 | 167,850,000 |
| Brainerd Golf Course Pump Station Safety Upgrade | 750,000 | | | | | 750,000 |
| Citico PS Reliability Improvements | 7,800,000 | | | | | 7,800,000 |
| Collection System Equipment Purchase | 1,500,000 | | | | | 1,500,000 |
| Consent Decree Program Implementation | 2,400,000 | 2,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 8,900,000 |
| Contingency-Misc. MBWWTP Improvements | | 4,000,000 | 4,000,000 | 4,000,000 | 3,000,000 | 15,000,000 |
| Contingency-Misc. Plans and Studies | | | 200,000 | 200,000 | 200,000 | 600,000 |
| EQ Blower Replacement | 4,600,000 | | | | | 4,600,000 |
| Focused SSES and Rehab Ph2 | | | | | 8,500,000 | 8,500,000 |
| Friars Branch Interceptor Improvements Ph1 | | 5,000,000 | | | | 5,000,000 |
| Friars Branch Interceptor Improvements Ph2 | | | | 10,000,000 | | 10,000,000 |
| Implementation of Vulnerability Recommendations | | | 500,000 | 500,000 | 500,000 | 1,500,000 |
| Long Term Control Plan Upgrades | | | | | 5,000,000 | 5,000,000 |
| Lupton City Sewer Rehabilitation | | | 3,000,000 | | | 3,000,000 |
| MBWWTP Building, Office, & Storage Additions | | | 2,000,000 | | | 2,000,000 |
| MBWWTP Electrical Switching Center Upgrade Ph2 | 500,000 | | | | | 500,000 |
| MBWWTP Solids Process Optimization Implementation Ph2 | 3,200,000 | | | | | 3,200,000 |
| MBWWTP Solids Process Optimization Implementation Ph3 | 3,000,000 | | | | | 3,000,000 |
| MBWWTP Solids Process Optimization Implementation Ph4 | 5,100,000 | | | | | 5,100,000 |
| MBWWTP SSO Reduction/Elimination Study | | | | | 500,000 | 500,000 |
| MBWWTP Waste to Energy | | 6,100,000 | | | | 6,100,000 |
| MBWWTP Water Use and Reuse Implementation | | 1,100,000 | | | | 1,100,000 |
| MBWWTP Wet Weather Treatment Feasibility Study | | | | | 500,000 | 500,000 |
| North St. Elmo Sewer Rehabilitation | 600,000 | | | | | 600,000 |
| Pump Station Generator 1 | | | | | 750,000 | 750,000 |
| Pump Station Generator 2 | | | | | 750,000 | 750,000 |
| Pump Station Safety Upgrade | | 1,250,000 | | | | 1,250,000 |
| South Chick Creek 3 Rehabilitation | | | | 6,000,000 | | 6,000,000 |
| South Chick Creek 4 Rehabilitation | | 11,000,000 | | | | 11,000,000 |
| Tennessee River 13 Rehabilitation | | 7,000,000 | | | | 7,000,000 |
| Tremont Sewer Separation Implementation | | | 5,000,000 | | | 5,000,000 |
| VAAP Pump Station Upgrade | | | 1,000,000 | | | 1,000,000 |
| West Tiftonia Sewer Connector Rehabilitation | | | 350,000 | | | 350,000 |
| Wet Weather Combined Sewer Storage | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | | 40,000,000 |
| Solid Waste | 2,425,000 | 8,350,000 | 500,000 | 300,000 | 300,000 | 11,875,000 |
| GPS Compaction Equipment | 200,000 | | | | | 200,000 |
| Landfill Compactor & Truck Wash | 850,000 | | | | | 850,000 |
| Landfill Expansion | 300,000 | 7,000,000 | | | | 7,300,000 |
| Landfill Heavy Equipment | | 500,000 | 500,000 | 300,000 | 300,000 | 1,600,000 |
| Summit Repairs | 900,000 | | | | | 900,000 |
| Wood Grinder Purchase and Upgrade | 175,000 | 850,000 | | | | 1,025,000 |
| Water Quality | 3,300,000 | 8,550,000 | 500,000 | 100,000 | 500,000 | 12,950,000 |
| Lynnbrook WPA Ditch Improvements | 750,000 | 1,500,000 | | | | 2,250,000 |

| Project Name | Proposed 2017 | FY FY 2018 | Proposed FY 2019 | Proposed FY 2020 | Proposed FY 2021 | CIP Total |
|--|--------------------------|-----------------------|-----------------------------|-----------------------------|-----------------------------|--------------------|
| Heavy Equipment | 460,000 | 150,000 | | | | 610,000 |
| Riverfront Parkway/MLK Blvd CSS Separation | 350,000 | 250,000 | | | | 600,000 |
| Green Infrastructure SOV Bank | 300,000 | | 400,000 | | 400,000 | 1,100,000 |
| Commons Blvd Culvert Replacement | 250,000 | | | | | 250,000 |
| Water Quality Operations Building | 250,000 | | | | | 250,000 |
| Automated Flood Warning System | 250,000 | | | | | 250,000 |
| East Lake Water Quality Restoration | 300,000 | 300,000 | | | | 600,000 |
| Patten Parkway Detention Facility | 150,000 | 3,000,000 | | | | 3,150,000 |
| On-Call Landscape Design | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Warner Park Sewer Separation | 100,000 | | | | | 100,000 |
| CPD/HC Firing Range | 40,000 | | | | | 40,000 |
| Central Avenue Storm Drainage Separation Project | | 3,000,000 | | | | 3,000,000 |
| North Market WPA Ditch Improvements | | 250,000 | | | | 250,000 |
| TOTAL ENTERPRISE | 45,175,000 | 64,350,000 | 28,550,000 | 32,600,000 | 22,000,000 | 192,675,000 |