

RESOLUTION NO. 26404

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.

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: August 10, 2010

**City of Chattanooga
Five Year Plan**

Fiscal Years 2011 thru 2015

Project Name	10/11 Total Recommended	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	Total Five Year Plan
General Government & Agencies	2,100,000	580,000	630,000	562,500	555,000	4,427,500
Public Works	13,949,753	47,758,000	13,870,500	23,188,000	15,727,000	114,493,253
Parks & Recreation	1,964,950	4,422,000	5,448,000	1,958,000	795,000	14,587,950
Education, Arts & Culture	0	200,000	200,000	200,000	200,000	800,000
Police Department	0	867,100	810,550	326,600	326,600	2,330,850
Fire Department	1,335,000	1,821,800	2,853,350	2,146,000	3,335,000	11,491,150
Information Services	1,900,000	830,000	710,000	650,000	730,000	4,820,000
General Services	6,530,000	1,000,000	0	0	0	7,530,000
Total General Fund	27,779,703	57,478,900	24,522,400	29,031,100	21,668,600	160,480,703
Other Funds						
Water Quality	11,500,000	2,650,000	5,100,000	13,925,000	6,675,000	39,850,000
Solid Waste	765,000	6,490,000	700,000	870,000	340,000	9,165,000
ISS	15,100,000	15,224,653	16,183,653	10,483,653	0	57,991,959
Total Other Funds	27,365,000	24,364,653	21,983,653	25,278,653	7,015,000	107,006,959
Total Recommended	55,144,703	81,843,553	46,506,053	54,309,753	28,683,600	267,487,662

**City of Chattanooga
Five Year Plan
Fiscal Years 2011 thru 2015**

Project Name	10/11 Total Recommended	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	Total Five Year Plan
General Government & Agencies						
Carter Street	0	90,000	180,000	162,500	155,000	587,500
CARTA Match Funds	400,000	400,000	400,000	400,000	400,000	2,000,000
Bicentennial Library						
Facility Set Up (E. Brainerd Branch)	0	28,000	0	0	0	28,000
Delivery Van	0	12,000	0	0	0	12,000
Total Library	0	40,000	0	0	0	40,000
Fortwood Center	50,000	50,000	50,000	0	0	150,000
Maglev Study	1,300,000					1,300,000
ESIP Federal Land Deferred Payment					2,750,000	2,750,000
21st Century Waterfront	350,000					350,000
Total General Government & Agencies	2,100,000	580,000	630,000	562,500	555,000	4,427,500

**City of Chattanooga
Five Year Plan**

Fiscal Years 2011 thru 2015

Project Name Public Works	10/11 Total Recommended	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	Total Five Year Plan
Road Improvements - Hamill Road (Hwy 153 - Hixson)	850,000	0	0	0	0	850,000
River Street Extension	235,000	0	0	0	0	235,000
Sidewalks	128,000	1,500,000	1,500,000	1,500,000	1,500,000	6,128,000
CDBG Sidewalks	475,075	300,000	300,000	300,000	300,000	1,675,075
Pavement Management	1,576,000	3,000,000	3,000,000	3,000,000	3,000,000	13,576,000
Rossville Blvd Streetscaping (State Line - Dodds A	87,500	0	0	0	0	87,500
Jersey Pike at Pelican Drive R/R Crossing Safety	30,000	0	0	0	0	30,000
Fairmont Safewalk	100,000	0	0	0	0	100,000
Hwy 58 Improvements Pedestrian and Bike Facilities	1,163,163	1,200,000	1,200,000	0	0	3,563,163
Streetscape - Main Street -	140,000	300,000	400,000	0	0	840,000
Roadway Slope Failures	1,000,000	1,000,000	1,000,000	500,000	500,000	4,000,000
Road Improvements - Goodwin Drive	250,000	400,000	2,500,000	2,500,000	0	5,650,000
Shallowford Road Gunbarrel to Jenkins	410,000	0	0	0	0	410,000
Pedestrian Street Lights	130,015	0	0	0	0	130,015
Crest Road Rehabilitation	250,000	0	0	0	0	250,000
Roundabout - Igo Gap Road and Jenkins Road	0	0	400,000	500,000	0	900,000
Roundabout - Jersey Pike and Oakwood Drive	0	550,000	0	0	0	550,000
Road Improvements - Igo Gap - west (Gunbarrel to	0	356,000	1,500,000	2,300,000	0	4,156,000
Road Rehabilitation - Glenwood Drive (McCallie to	0	450,000	0	0	0	450,000
Shallowford Rd Gunbarrel to Jenkins	0	1,200,000	0	0	0	1,200,000
East Brainerd Road Improvements (Central - N. King	0	450,000	0	0	0	450,000
Bridge Repairs (city-owned)	0	350,000	350,000	350,000	350,000	1,400,000
Intersection Improvements - City-wide	0	250,000	250,000	300,000	300,000	1,100,000

**City of Chattanooga
Five Year Plan**

Fiscal Years 2011 thru 2015

Project Name	10/11 Total Recommended	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	Total Five Year Plan
Brainerd Road Streetscape (Eastgate Loop - Greenwa	0	250,000	0	0	0	250,000
Wilcox Tunnel Rehabilitation	0	800,000	0	0	0	800,000
Roundabout - Gadd Road at Norcross	0	150,000	100,000	750,000	0	1,000,000
Manufacturer Rd/Hamm Rd Streetscape and Riverwalk	0	1,200,000	540,000	2,000,000	1,400,000	5,140,000
Downtown Intersection Improvements	0	500,000		0	0	500,000
Electronic Document Management	0	50,000		0	0	50,000
Shallowford Road - Airport Road to Jersey Pike	0	500,000		7,650,000	5,000,000	13,150,000
Goodwin Drive (Gunbarrel - Hamilton Place Blvd)	0	3,754,000			1,600,000	5,354,000
Roundabout - Morrison Springs Road at Mountain Cre	0	0	0	0	300,000	300,000
Total Street Rehab	6,824,753	18,510,000	13,040,000	21,650,000	14,250,000	74,274,753.00

**City of Chattanooga
Five Year Plan**

Fiscal Years 2011 thru 2015

Project Name	10/11 Total Recommended	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	Total Five Year Plan
City Wide Services Equipment						
Skid Steer Loader	0	85,000	0	0	0	85,000
Crawler Tractor	0	150,000	0	0	0	150,000
Track Excavator	0	175,000	0	0	0	175,000
Crew Cab Trucks	0	240,000	0	0	0	240,000
1-Ton Trucks	0	150,000	0	0	0	150,000
Large Bucket Truck	0	135,000	0	0	0	135,000
Small Bucket Truck	0	120,000	0	0	0	120,000
Motor Grader	0	0	150,000	0	0	150,000
Carpenter Shop	0	0	175,000	0	0	175,000
Wheel Loaders	0	250,000	0	0	0	250,000
Total CWS Equipment	0	1,305,000	325,000	0	0	1,630,000.00
Traffic Engineering						
T. E. - Loops and Pavement Marking	0	50,000	50,000	50,000	50,000	200,000
Neighborhood Traffic Management	0	150,000	150,000	150,000	150,000	600,000
T. E. - Traffic Signal Modernization	0	50,000	50,000	50,000	50,000	200,000
T. E.-Interconnect arterial signals	0	50,000	50,000	50,000	50,000	200,000
T. E. - New Traffic Signals	0	50,000	50,000	50,000	50,000	200,000
T. O. Heavy Equipmt. Replacement	0	133,000	145,500	188,000	127,000	593,500
T. E. - Miscellaneous Projects	0	10,000	10,000	0	0	20,000
Thermoplastic Machine	175,000	0	0	0	0	175,000
Chattanooga Regional ITS System	2,500,000	21,000,000	0	0	0	23,500,000
Total Traffic Engineering	2,675,000	21,493,000	505,500	538,000	477,000	25,688,500.00

City of Chattanooga

Five Year Plan

Fiscal Years 2011 thru 2015

Project Name	10/11 Total Recommended	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	Total Five Year Plan
ESIP						
ESIP Traffic Study Intersection Improvements	1,000,000	4,450,000	0	1,000,000	1,000,000	7,450,000
Hickory Valley Road Bridge Replacement	0	2,000,000	0	0	0	2,000,000
6.4 ESIP Railway Lines	3,450,000	0	0	0	0	3,450,000
Total ESIP	4,450,000	6,450,000	0	1,000,000	1,000,000	12,900,000.00
Total Public Works General Fund	13,949,753	47,758,000	13,870,500	23,188,000	15,727,000	114,493,253.00

**City of Chattanooga
Five Year Plan**

Fiscal Years 2011 thru 2015

Project Name	10/11 Total Recommended	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	Total Five Year Plan
Parks						
Tennessee Riverwalk Expansion	315,450	250,000	1,000,000	0	0	1,565,450
Enterprise South Nature Park	259,500	275,000	200,000	0	0	734,500
Zoo Improvements	0	125,000	125,000	125,000	125,000	500,000
Ross' Landing Marina	990,000	0	0	0	0	990,000
Heritage Park Development (Jenkins Rd.)	0	400,000	500,000	0	0	900,000
1st Street Redesign	0	100,000	0	0	0	100,000
First Tee Practice Facility	0	300,000	0	0	0	300,000
Hixson Recreation Center	0	450,000	1,000,000	0	0	1,450,000
Stringers Ridge Natural Area	200,000	0	0	0	0	200,000
Golf Equip/Landscp/Improv (Part 1, Equipment)	0	165,000	0	0	0	165,000
"Summit of Softball" Sports Complex	0	511,000	0	0	0	511,000
Jefferson Street Park	0	175,000	0	0	0	175,000
Parks and Recreation Master Plan	0	250,000	0	0	0	250,000
Neighborhood Spraygrounds	0	150,000	300,000	300,000	300,000	1,050,000
DuPont Park Development	0	50,000	300,000	400,000	0	750,000
Braingerd RC Park	0	60,000	600,000	400,000	0	1,060,000
Bell Park	0	50,000	100,000	50,000	0	200,000
Montague Park Development	200,000	1,111,000	1,323,000	0	0	2,634,000
Paving	0					
Playground Equipment	0			45,000	25,000	70,000
Landscape Improvements	0			28,000	0	28,000
Recreation Center Expansion	0			20,000	20,000	40,000
Playground Improvements	0			100,000	150,000	250,000
Fencing and Ballfield Backstops	0			30,000	30,000	60,000
	0			30,000	115,000	145,000

City of Chattanooga

Five Year Plan

Fiscal Years 2011 thru 2015

Project Name	10/11 Total Recommended	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	Total Five Year Plan
Tennis Court Rehabilitation	0			30,000	30,000	60,000
Carver RC Park	0			50,000	0	50,000
East Lake RC Park	0			100,000	0	100,000
N. Chatt Neighborhood Recreation Facility	0			250,000	0	250,000
Total Parks & Recreation	1,964,950	4,422,000	5,448,000	1,958,000	795,000	14,587,950.00

**City of Chattanooga
Five Year Plan**

Fiscal Years 2011 thru 2015

Project Name	10/11 Total Recommended	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	Total Five Year Plan
Education, Arts & Culture						
Repairs and improvements to Mem Aud & Tivoli	0	200,000	200,000	200,000	200,000	800,000
	0	200,000	200,000	200,000	200,000	800,000

City of Chattanooga

Five Year Plan

Fiscal Years 2011 thru 2015

Project Name	10/11 Total Recommended	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	Total Five Year Plan
Police Department						
Motorola Portale Digital Radios	0	252,000	252,000	252,000	252,000	1,008,000
CPD File Room	0	62,500	62,500	62,500	62,500	250,000
Service Center Administration Renovation	0	122,400	0	0	0	122,400
Furniture Up-grade	0	52,400	0	0	0	52,400
Annex Renovation & Expansion	0	350,000	0	0	0	350,000
Service Center Exterior Maintenance	0	0	250,000	0	0	250,000
Police Property Security	0	0	87,550	12,100	12,100	111,750
Police Service Center Parking Lots	0	0	158,500	0	0	158,500
Service Center Administration Renovation	0	27,800	0	0	0	27,800
Total Police Department	0	867,100	810,550	326,600	326,600	2,330,850

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Fiscal Years 2011 thru 2015**

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Fire Department						
Apparatus	0	58,300	926,500	2,016,000	2,878,400	5,879,200
Fire Station Replacement	1,335,000	1,633,500	1,796,850	0	0	4,765,350
Fire Station Major Improvements	0	50,000	50,000	50,000	50,000	200,000
Station Generators	0	80,000	80,000	80,000	80,000	320,000
Total Fire Department	1,335,000	1,821,800	2,853,350	2,146,000	3,335,000	11,491,150

**City of Chattanooga
Five Year Plan**

Fiscal Years 2011 thru 2015

Project Name	10/11 Total Recommended	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	Total Five Year Plan
Information Services						
Security Cameras	100,000	100,000	0	0	0	200,000
Crime Suppression Technology	600,000					
In-car Laptop Computers	0		640,000	650,000	660,000	1,950,000
Phone system replacement	100,000	100,000	0	0	0	200,000
Public Safety Wireless Infrastructure	1,000,000	630,000	0	0	0	1,630,000
Computer Replacements	0		70,000	0	70,000	140,000
City Wide Time Clock	100,000	0	0	0	0	100,000
Total Information Services	1,900,000	830,000	710,000	650,000	730,000	4,820,000.00

**City of Chattanooga
Five Year Plan
Fiscal Years 2011 thru 2015**

Project Name	10/11 Total Recommended	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	Total Five Year Plan
General Services						
Fleet Leasing Program	6,000,000	1,000,000	0	0	0	7,000,000
Police Precinct at CCRC	350,000	0	0	0	0	350,000
Brownfields Projects	80,000	0	0	0	0	80,000
Warehouse on Main Street	50,000	0	0	0	0	50,000
332 MLK Refurbish other side	50,000	0	0	0	0	50,000
Total General Services	6,530,000	1,000,000	0	0	0	7,530,000
Total City General Request	27,779,703	57,478,900	24,522,400	29,031,100	21,668,600	431,788,059

**City of Chattanooga
Five Year Plan
Fiscal Years 2011 thru 2015**

Project Name	10/11 Total Recommended	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	Total Five Year Plan
Other Funds						
Water Quality Fund						
Data Management system	100,000	1,000,000	0	0	0	1,100,000
Private Sanitary service Lateral Repair	125,000	500,000	0	0	0	625,000
LID Retrofit	200,000	0	350,000	0	350,000	900,000
Drainage system retrofit	0	0	300,000	0	200,000	500,000
floodplain modeling	300,000	125,000	125,000	125,000	125,000	800,000
Drainage system improvements	0	125,000	125,000	125,000	125,000	500,000
As-Found Program	1,500,000	100,000	100,000	100,000	100,000	1,900,000
1000 block Dartmouth Street	1,000,000	250,000	250,000	250,000	250,000	2,000,000
3469 Brainerd Road	400,000	250,000	250,000	250,000	250,000	1,400,000
2888 Rossville Avenue	750,000	300,000	1,000,000	1,000,000	1,000,000	4,050,000
2100 Chapman Road	1,500,000	2,000,000	2,000,000	1,000,000	2,000,000	6,500,000
3500 Broad Street	500,000	50,000	50,000	0	50,000	600,000
Robinson Drive	500,000	0	0	0	0	500,000
2300 Main Street	200,000	75,000	75,000	1,300,000	1,000,000	2,575,000
3900 Sunbeam Avenue	350,000	300,000	300,000	0	0	650,000
3322 Idlewild Drive	375,000	0	0	100,000	500,000	475,000
Hickory Valley Road	0	0	0	500,000	500,000	1,000,000
Valleybrook subdivision	150,000	0	0	0	0	150,000
Levee Certification & Repairs	550,000	175,000	175,000	175,000	125,000	1,025,000
Aerial Photography	350,000	0	0	0	0	350,000
LIDAR topography updates	300,000	0	0	5,500,000	0	5,800,000
Infrared Survey	100,000	0	0	0	0	100,000
Watershed Studies	200,000	0	0	1,000,000	0	1,200,000
Stream, Conservation, Floodplain	1,300,000	0	0	0	0	1,300,000
Sterling Avenue	750,000	0	0	0	0	750,000
3500 Broad Street	0	0	0	2,500,000	600,000	3,100,000
Total Water Quality	11,500,000	2,650,000	5,100,000	13,925,000	6,675,000	39,850,000

**City of Chattanooga
Five Year Plan
Fiscal Years 2011 thru 2015**

Project Name	10/11 Total Recommended	11/12 Total Recommended	12/13 Total Recommended	13/14 Total Recommended	14/15 Total Recommended	Total Five Year Plan
Solid Waste Fund						
Sanitary Landfill Equipment	765,000	490,000	700,000	870,000	340,000	3,165,000
City Landfill Cell Closure	0	6,000,000	0	0	0	6,000,000
Total Solid Waste	765,000	6,490,000	700,000	870,000	340,000	9,165,000

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Fiscal Years 2011 thru 2015

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Interceptor Sewer						
South Chickamauga PS Rehab and Upgrade	1,500,000	0.00	0.00	0.00	0.00	1,500,000
Citico Creek Interceptor	2,500,000	0.00	0.00	0.00	0.00	2,500,000
Carter Street CSO Outfall Sewer Replacement	1,200,000	0.00	0.00	0.00	0.00	1,200,000
MBWWTP Odor & Corrosion Control	4,100,000	0.00	0.00	0.00	0.00	4,100,000
Pineville Road Pump Station, Force Main, Interceptor	1,000,000	0.00	0.00	0.00	0.00	1,000,000
N Chattanooga ISS Riverbank Stabilization	500,000	0.00	0.00	0.00	0.00	500,000
Electrical Generators	1,200,000	0.00	0.00	0.00	0.00	1,200,000
E. Brainerd Road Sewer Expansion	1,000,000	0.00	0.00	0.00	0.00	1,000,000
Altamont Pump Station Collection System Upgrade	2,000,000	0.00	0.00	0.00	0.00	2,000,000
SLAP Program	100,000	0.00	0.00	0.00	0.00	100,000
MBWWTP Odor & Corrosion Control	0.00	8,800,000.00	0.00	0.00	0.00	8,800,000
Laboratory Upgrade	0.00	250,000.00	0.00	0.00	0.00	250,000
MBWWTP Water Reuse & Usage	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000
Digester Gas Optimization	0.00	150,000.00	0.00	0.00	0.00	150,000
MBWWTP Alternative Electrical Energy	0.00	50,000.00	0.00	0.00	0.00	50,000
Collegedale Interceptor and P/S (purchase)	0.00	33,653.00	0.00	0.00	0.00	33,653
Northshore Collection System Upgrade	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000
Orchard Knob PS Upgrade	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000
Spring Creek PS Upgrade	0.00	1,441,000.00	0.00	0.00	0.00	1,441,000
North Chattanooga Collection System Rehabilitation	0.00	0.00	650,000.00	0.00	0.00	650,000
Digester Gas Optimization	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000
ESIP PS Upgrade @ Force Main	0.00	0.00	2,150,000.00	0.00	0.00	2,150,000
Lupton City Sewer Rehabilitation	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000
West Tiftonia Connector	0.00	0.00	350,000.00	0.00	0.00	350,000
VAAP PS Upgrade	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000
Friar Branch PS Upgrade	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000
Collegedale Interceptor and P/S (purchase)	0.00	0.00	33,653.00	0.00	0.00	33,653
MBWWTP Alternative Electrical Energy	0.00	0.00	0.00	950,000	0.00	950,000
ESIP PS Upgrade @ Force Main	0.00	0.00	0.00	215,000	0.00	215,000
Lupton City Sewer Rehabilitation	0.00	0.00	0.00	300,000	0.00	300,000

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West Tiftonia Connector	0.00	0.00	0.00	350000	0.00	350,000
VAAP PS Upgrade	0.00	0.00	0.00	1000000	0.00	1,000,000
Friar Branch PS Upgrade	0.00	0.00	0.00	3000000	0.00	3,000,000
Collegedale Interceptor and P/S (purchase)	0.00	0.00	0.00	33,653	0.00	33,653
Total ISS	15,100,000	15,224,653	16,183,653	10,483,653	0	57,991,959