

RESOLUTION NO. 28303

A RESOLUTION ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2016-2020, 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 adopting a five-year Capital Improvement Plan for Fiscal Years 2016-2020 subject to future revision; a copy of which is attached hereto and made a part hereof by reference.

ADOPTED: June 30, 2015

/mem

City of Chattanooga
 Capital Improvement Program
 Fiscal Years 2016-2020

Department	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	Proposed FY2020	5 Year total Proposed
Economic & Community Development	6,727,700	250,000	850,000	250,000	250,000	8,327,700
Fire Department	1,150,000	1,300,000	150,000	2,120,000	120,000	4,840,000
General Government/CARTA	2,502,915	898,500	350,000	350,000	350,000	4,451,415
General Services	2,635,000	1,272,000	1,272,000	1,200,000	1,200,000	7,579,000
Information Technology	2,750,000	1,230,000	964,000	650,000	650,000	6,244,000
Police Department	4,035,728	1,835,000	896,000	596,000	596,000	7,958,728
Public Works	4,968,563	6,254,400	4,890,000	1,960,000	955,000	19,027,963
Transportation	12,029,487	27,029,288	28,304,539	22,848,416	15,987,200	106,198,930
Youth & Family	1,377,000	690,000	750,000	450,000	450,000	3,717,000
Total General Fund	38,176,393	40,759,188	38,426,539	30,424,416	20,558,200	168,344,736
						-
Enterprise Funds:						-
Interceptor Sewer System	62,700,000	17,100,000	17,200,000	22,050,000	8,200,000	127,250,000
Solid Waste	1,000,000	1,260,000	1,300,000	1,050,000	520,000	5,130,000
Water Quality	7,102,000	11,630,000	6,902,500	5,007,625	4,600,506	35,242,631
Total Enterprise Funds	70,802,000	29,990,000	25,402,500	28,107,625	13,320,506	167,622,631
Total All Funds	108,978,393	70,749,188	63,829,039	58,532,041	33,878,706	335,967,367

City of Chattanooga
 Capital Improvement Program
 Fiscal Years 2016-2020

	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	Proposed FY2020	5-year Total
Economic and Community Development	6,727,700	250,000	850,000	250,000	250,000	8,327,700
Bessie Smith Lawn Animation			600,000			600,000
Harriet Tubman	200,000					200,000
Miller Park District	227,700					227,700
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
Volkswagen Expansion	6,250,000					6,250,000
Fire Department	1,150,000	1,300,000	150,000	2,120,000	120,000	4,840,000
Apparatus (Fire Pumper)	1,000,000	1,000,000		2,000,000		4,000,000
Fire Training Drill Tower Safety Improvements		300,000				300,000
Quick Response Vehicles	150,000		150,000			300,000
Station Generators				120,000	120,000	240,000
General Government	2,502,915	898,500	350,000	350,000	350,000	4,451,415
Asset Management Software	180,000					180,000
CARTA Capital Match	250,000	350,000	350,000	350,000	350,000	1,650,000
Enterprise Center FF&E	250,000					250,000
ESIP Capital Amendment	800,000					800,000
ESIP Supplier Park Development	223,500	223,500				447,000
Finley Stadium Donation	125,000	125,000				250,000
HR Training Software	75,000					75,000
HVAC System	349,415					349,415
Library Furniture & Redesign		200,000				200,000
Orange Grove Donation	250,000					250,000
General Services	2,635,000	1,272,000	1,272,000	1,200,000	1,200,000	7,579,000
Chattanooga Hotel Foundation Stabilization	290,000					290,000
Fleet Fueling System Upgrade	170,000	72,000	72,000			314,000
Fleet Leasing Program Capital	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Fleet Mgmt Software	250,000					250,000
Memorial and Tivoli Capital	175,000					175,000
Tivoli HVAC	500,000					500,000
Zoo Improvements	250,000	200,000	200,000	200,000	200,000	1,050,000

City of Chattanooga
 Capital Improvement Program
 Fiscal Years 2016-2020

	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	Proposed FY2020	5-year Total
Information Technology	2,750,000	1,230,000	964,000	650,000	650,000	6,244,000
Application Hosting and Tools	550,000					550,000
Content and Document Management		500,000				500,000
DataCenter Move	1,000,000					1,000,000
IT Security Compliance Tools			314,000			314,000
Microsoft License True-up	200,000					200,000
Multipurpose Room/Training Ctr		80,000				80,000
Network Upgrades (NoogaNET)	500,000	650,000	650,000	650,000	650,000	3,100,000
Telecommunication Upgrades	500,000					500,000
Police Department	4,035,728	1,835,000	896,000	596,000	596,000	7,958,728
Annex Renovation & Expansion		225,000				225,000
Body-worn Cameras	46,728					46,728
Family Justice Center	3,000,000					3,000,000
In-car Cameras	250,000	386,000	300,000			936,000
In-car Laptop Computers	250,000	400,000	300,000	300,000	300,000	1,550,000
MobileCAD & GPS AVL	264,000					264,000
Motorcycle Replacement		46,000	46,000	46,000	46,000	184,000
National Integrated Ballistics Information Network		200,000				200,000
Portable Digital Radios	225,000	250,000	250,000	250,000	250,000	1,225,000
Watson Field Based Reporting		328,000				328,000
Public Works	4,968,563	6,254,400	4,890,000	1,960,000	955,000	19,027,963
Citywide Services	3,618,000	3,889,400	3,300,000	1,450,000	445,000	12,702,400
Agriculture Tractors		125,000	250,000	250,000		625,000
Automated Garbage Trucks	2,100,000	1,200,000	1,200,000			4,500,000
Automated Salt Brine Maker	110,000					110,000
Bathroom renovations at Paul Clark Building			30,000			30,000
Bike Lane Maintenance Sweeper			280,000			280,000
Carpenter Shop				150,000		150,000
CBD Recycling & Waste Stations			200,000			200,000
Dozer			450,000			450,000
Enterprise South Horse Trails	125,000					125,000

City of Chattanooga
 Capital Improvement Program
 Fiscal Years 2016-2020

	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	Proposed FY2020	5-year Total
Garbage Truck turn-around		50,000	50,000	50,000	50,000	200,000
Hydraulic Excavator				350,000		350,000
Increase Curbside Recycling	563,000	585,000				1,148,000
Knuckle Boom & Multi-Chassis Replacements	500,000	900,000	320,000			1,720,000
Large Bucket Truck		150,000				150,000
Motor Grader					275,000	275,000
Pothole Patching Truck			185,000			185,000
Salt/Sand Spreaders		44,400	40,000			84,400
Skid Steer Loader					120,000	120,000
Small Dozer		150,000				150,000
Small Motor Grader		125,000				125,000
Street Sweeper	220,000	560,000	295,000	300,000		1,375,000
Track Excavator				350,000		350,000
Parks	1,350,563	2,365,000	1,590,000	510,000	510,000	6,325,563
ADA Repairs in Parks		50,000	50,000	50,000	50,000	200,000
Branding and Signage for Parks, Greenways, Trails	45,000	45,000	30,000			120,000
East Lake Park Plan		100,000				100,000
Multimodal Counters		50,000				50,000
Park Asphalt Management		75,000	75,000	75,000	75,000	300,000
Park Enhancements		200,000	200,000	200,000	200,000	800,000
Park Recycling & Waste Stations	110,000	110,000	50,000			270,000
Park Restrooms	75,000	85,000	85,000	85,000	85,000	415,000
Parks Maintenance Equipment						-
Playground Improvements		100,000	100,000	100,000	100,000	400,000
Riverbank Stabilization Study	100,000					100,000
Riverpark Lighting Improvements		250,000				250,000
Security Cameras Citywide Park Facilities		300,000				300,000
Walnut Street Bridge Structural Improvements	1,020,563	1,000,000	1,000,000			3,020,563

City of Chattanooga
 Capital Improvement Program
 Fiscal Years 2016-2020

	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	Proposed FY2020	5-year Total
Transportation	12,029,487	27,029,288	28,304,539	22,848,416	15,987,200	106,123,430
Traffic Engineering	1,477,000	675,000	675,000	675,000	675,000	4,177,000
ITS Development	1,232,000	400,000	400,000	400,000	400,000	2,832,000
Intersection Modernization	75,000	75,000	75,000	75,000	75,000	375,000
Traffic Engineering Capital Equipment	170,000	200,000	200,000	200,000	200,000	970,000
Transportation Design/Engineering	10,552,487	26,354,288	27,629,539	22,173,416	15,312,200	101,946,430
33rd St. Rail to Trail		570,000	450,000			1,020,000
3rd/4th Street Improvement/Gateway Project		290,000	1,650,000	623,000		2,563,000
Act Now Program Funds		25,000	25,000	25,000	25,000	100,000
ADA Bus Stop Connections		450,000				450,000
Bike Lane Striping - CMAQ		875,000				875,000
Bridge Repair		200,000	80,000	80,000	80,000	440,000
Capital Local Match Contingency for Pending Grants		250,000	250,000	250,000	250,000	1,000,000
CB Robinson Bridge Bike/Ped Facilities			330,000	170,000		500,000
CDBG Sidewalks	300,000	300,000	300,000	300,000	300,000	1,500,000
Central Avenue Extension	225,000	3,620,000	3,620,000			7,465,000
Ferdinand Piech Way (ESIP Connector Road Ext)			3,000,000	3,000,000		6,000,000
Goodwin Road (Gunbarrel - Hamilton Place Blvd)	200,000					200,000
Hwy 27 Rossville Blvd Multimodal	130,000					130,000
Hwy 58 Bike/Ped Improvements Phase II - TIP		212,214	1,037,339	1,968,216		3,217,769
Hwy 58 Bike/Ped Improvements Phase I	420,000					420,000
Intersection Improvement Study & Implementation		100,000	300,000	300,000	300,000	1,000,000
Main Street Protected Bike Lanes	25,100					25,100
Martin Luther King Blvd Corridor Improvements	550,000					550,000
Multimodal Traffic Counters		100,000				100,000
Neighborhood Traffic Management Program	100,000	150,000	200,000	200,000	200,000	850,000
One-Way to Two-Way Street Conversions Downtown		664,700				664,700
Pavement Marking for Bike Implementaton Plan						-
Pedestrian Infrastructure	250,000	500,000	750,000	750,000	750,000	3,000,000
Protected Bicycle Lanes - CMAQ	1,865,628	616,174				2,481,802

City of Chattanooga
 Capital Improvement Program
 Fiscal Years 2016-2020

	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	Proposed FY2020	5-year Total
Protected Bike Lanes - TIP		602,000	1,000,000			1,602,000
Rail Study - TIGER	700,000					700,000
Riverwalk Extension (Middle St. to the Incline)	550,000	1,450,000				2,000,000
Riverwalk Extension (US27 to Moc Bend IC)	324,552	847,000				1,171,552
Roadway Slope Failures		150,000	150,000	150,000	150,000	600,000
Shallowford Road - Airport Road to Jersey Pike		200,000	800,000			1,000,000
Shepherd Rd Improvements	217,707					217,707
Somerville Ave. Connector		625,000				625,000
South Chick Greenway Connection - Faith Rd.			430,000	800,000		1,230,000
Street Pavement Reconstruction		300,000		300,000		600,000
Street Paving	3,219,000	2,588,000	2,588,000	2,588,000	2,588,000	13,571,000
Virginia Avenue Greenway	75,500					
Wilcox Tunnel Rehabilitation	1,400,000					1,400,000
Wilcox Tunnel TIGER Grant Match		10,669,200	10,669,200	10,669,200	10,669,200	42,676,800
Youth & Family Development	1,377,000	690,000	750,000	450,000	450,000	3,717,000
Security, Lighting and Fencing		200,000	200,000			400,000
Skatepark Renovation	30,000	40,000				70,000
South Chattanooga YFD Center Sign	30,000					30,000
YFD Building Repairs	150,000		100,000			250,000
YFD Building Roofs	225,000	200,000	200,000	200,000	200,000	1,025,000
YFD Building Safety & Security Improvements	100,000					100,000
YFD Center HVAC Replacement	200,000					200,000
YFD Center Improvements	525,000	250,000	250,000	250,000	250,000	1,525,000
YFD Maintenance Equipment	42,000					42,000
YFD Tennis Court Rehab	75,000					75,000
						-
TOTAL GOVERNMENTAL	38,176,393	40,759,188	38,426,539	30,424,416	20,558,200	168,344,736

City of Chattanooga
 Capital Improvement Program
 Fiscal Years 2016-2020

	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	Proposed FY2020	5-year Total
Interceptor Sewer System	62,700,000	17,100,000	17,200,000	22,050,000	8,200,000	127,250,000
SRF-Maintenance Required-6011	7,800,000	11,900,000	10,000,000	13,350,000	4,000,000	47,050,000
Contingency - Miscellaneous MBWWTP Improvements	-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Lupton City Sewer Rehab	-	-	-	3,000,000	-	3,000,000
MBWWTP EQ Blower Replacement	-	-	3,500,000	-	-	3,500,000
MBWWTP Solids Process Optimization Implementation	6,800,000	3,200,000	-	-	-	10,000,000
MBWWTP Water Use and Reuse Implementation	-	2,200,000	-	-	-	2,200,000
Sanitary Sewers for Annexed Areas	1,000,000	2,500,000	2,500,000	-	-	6,000,000
Tremont Sewer Separation Implementation	-	-	-	5,000,000	-	5,000,000
VAAP PS Upgrade	-	-	-	1,000,000	-	1,000,000
West Tiftonia Connector Rehab	-	-	-	350,000	-	350,000
SRF-Consent Decree-6012	47,000,000	2,000,000	4,000,000	4,000,000	4,000,000	61,000,000
Citico PS and CSOTF Upgrades	2,500,000	-	-	-	-	2,500,000
Contingency - Collection System Basin Improvements	-	-	2,000,000	2,000,000	2,000,000	6,000,000
Contingency - Pump Station Improvements	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
DuPont Phase II - PS and Storage Tank Improvements	16,700,000	-	-	-	-	16,700,000
Friars Branch-South Chick Creek 5 Interceptor Rehab	12,300,000	-	-	-	-	12,300,000
MBWWTP Refurbish Plant Detritors	2,000,000	-	-	-	-	2,000,000
MBWWTP Secondary Clarifier Upgrade and Additions	13,500,000	-	-	-	-	13,500,000
Fund Balance/Operations	7,900,000	3,200,000	3,200,000	4,700,000	200,000	19,200,000
Contingency - Miscellaneous Plans and Studies	-	200,000	200,000	200,000	200,000	800,000
Digester Heat Exchangers	250,000	-	-	-	-	250,000
Implementation of Vulnerability Recommendations	500,000	500,000	500,000	500,000	-	2,000,000
MBWWTP Building, Office, and Storage Additions	-	-	-	2,000,000	-	2,000,000
MBWWTP Control Room Upgrades	1,500,000	-	-	-	-	1,500,000
MBWWTP Digester Cleaning	200,000	-	-	-	-	200,000
MBWWTP Structural Repairs on Plant Buildings	250,000	-	-	-	-	250,000
Consent Decree Program Mgmt	2,000,000	2,000,000	2,000,000	1,500,000	-	7,500,000
South Chick Property Purchase	3,200,000	-	-	-	-	3,200,000
TDOT Projects/ Contingency	-	500,000	500,000	500,000	-	1,500,000

City of Chattanooga
 Capital Improvement Program
 Fiscal Years 2016-2020

	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	Proposed FY2020	5-year Total
Solid Waste	1,000,000.00	1,260,000.00	1,300,000.00	1,050,000.00	520,000.00	5,130,000.00
Birchwood Landfill Equipment	500,000.00	500,000.00	500,000.00	450,000.00	450,000.00	2,400,000.00
Fuel Station		60,000.00				60,000.00
GPS Computer Aided Earth Moving System		300,000.00	-	-	-	300,000.00
Landfill Repairs, Maintenance Procedures, and Re-evaluat	200,000.00	175,000.00	200,000.00			575,000.00
Refuse Collection Buildings	25,000.00					25,000.00
Wood Compost Facility Equipment	275,000.00	225,000.00	600,000.00	600,000.00	70,000.00	1,770,000.00
Water Quality	7,102,000.00	11,630,000.00	6,902,500.00	5,007,625.00	4,600,506.00	35,242,631.00
CWS Operations	635,000.00	465,000.00	500,000.00	650,000.00	485,000.00	2,735,000.00
Heavy Equipment	635,000.00	465,000.00	500,000.00	650,000.00	485,000.00	2,735,000.00
Engineering	4,917,000.00	10,215,000.00	5,877,500.00	4,107,625.00	3,965,506.00	29,082,631.00
1001 Latta Street		180,000.00				180,000.00
2800 Block Hamby Circle		25,000.00	125,000.00			150,000.00
6700 Block Standifer Gap Road		25,000.00	400,000.00			425,000.00
Automated Flood Warning System	203,000.00	797,000.00				1,000,000.00
Briarwood Subdivision			1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
Central Avenue Extension		1,500,000.00	1,500,000.00			3,000,000.00
Citywide Drainage Projects	1,300,000.00					1,300,000.00
Concord & Golf Streets		250,000.00				250,000.00
Davidson Road		650,000.00				650,000.00
Floodplain Acquisition and Improvements		1,050,000.00	1,102,500.00	1,157,625.00	1,215,506.00	4,525,631.00
Floodplain Modeling (USACE)	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	1,250,000.00
Igou Gap Road Green Infrastructure		650,000.00				650,000.00
Levee Certification & Repairs		600,000.00				600,000.00
LID Retrofit (Anderson Ave Demonstration Project)	839,000.00					839,000.00
Manufacturers Road at US27 Off Ramp	775,000.00					775,000.00
McCutcheon Road Improvements	750,000.00					750,000.00
Mobil LiDAR Elevation Determinations		750,000.00				750,000.00
Mountain Creek Rd	250,000.00					250,000.00
Roundabout - Gadd Road at Norcross				200,000.00		200,000.00
Shallowford Rd/Preston Circle		500,000.00				500,000.00

City of Chattanooga
 Capital Improvement Program
 Fiscal Years 2016-2020

	Proposed FY2016	Proposed FY2017	Proposed FY2018	Proposed FY2019	Proposed FY2020	5-year Total
Sunbeam Avenue 3900 Block		638,000.00				638,000.00
US27 Downstream Improvements	100,000.00	1,000,000.00				1,100,000.00
Valleybrook Subdivision		200,000.00				200,000.00
Volunteer Drive		150,000.00				150,000.00
WPA System Rehab	450,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	4,450,000.00
Water Quality	1,550,000.00	950,000.00	525,000.00	250,000.00	150,000.00	3,425,000.00
Aerial Photography		100,000.00		100,000.00		200,000.00
Drainage System Retrofits	50,000.00					50,000.00
LIDAR Topography Updates		100,000.00		100,000.00		200,000.00
Private Sanitary Service Lateral Repair (SLAP)			50,000.00	50,000.00	50,000.00	150,000.00
Renaissance Park/N. Market Wetland Improvement		750,000.00	475,000.00			1,225,000.00
St. Elmo Avenue Storm Drainage Improvement	1,250,000.00					1,250,000.00
Sunbeam Green Infrastructure Installation	250,000.00					250,000.00
Watershed Baseline Studies					100,000.00	100,000.00
TOTAL ENTERPRISE	\$ 70,802,000.00	\$ 29,990,000.00	\$ 25,402,500.00	\$ 28,107,625.00	\$ 13,320,506.00	\$ 167,622,631.00