

RESOLUTION NO. 27156

A RESOLUTION ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2013-2017, 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 2013-2017 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 3, 2012

/mms

City of Chattanooga
Capital Budget Project Request
Fiscal Years 2013 - 2017

Page#	Project #	Department Projects by Priority	Recommended FY12/13	Recommended FY13/14	Recommended FY14/15	Recommended FY15/16	Recommended FY16/17	5 Year Plan Total
		A - General Government	3,250,000	2,250,000	500,000	500,000	500,000	7,000,000
11	A60140	Eastgate Branch Relocation	0	250,000	0	0	0	250,000
12	A60121	Library - Central HVAC & Lighting	400,000	600,000	0	0	0	1,000,000
13	A60125	CARTA Match Funds	800,000	1,400,000	500,000	500,000	500,000	3,700,000
14	E10309	Fortwood Center	50,000	0	0	0	0	50,000
		G - General Svcs	2,000,000	0	0	0	0	2,000,000
		WellAdvantage Healthcare Center	2,321,000	2,095,000	2,000,000	0	0	6,416,000
17	C30005	City Hall Campus	286,000	0	0	0	0	286,000
18		Bessie Smith Hall	35,000	0	0	0	0	35,000
19	A60138	Warehouse on Main Street	0	0	0	0	0	0
20	A60133	Brownfield Project	0	0	0	0	0	0
21	FD-6504	Fleet Leasing Program	0	0	0	0	0	0
		A. - Information Services	2,000,000	2,095,000	2,000,000	0	0	6,095,000
24		End of Life Network Infrastructure upgrade	1,855,000	895,000	74,000	0	0	2,824,000
27	C30010	Maintain Software currency (ERP only)	230,000	170,000	74,000	0	0	474,000
28	C30030	Phone system replacement	775,000	0	0	0	0	775,000
29		TimeClock implementation-Final phase	0	150,000	0	0	0	150,000
30		TORA, upgrade EOL hardware, LINUX (311 software only)	50,000	0	0	0	0	50,000
31		HR Performance Mgt. Self-Service, HR service enhan	200,000	375,000	0	0	0	575,000
32	C30033	Wireless	300,000	0	0	0	0	300,000
		H - Police	3,150,000	2,000,000	1,070,000	670,000	495,000	5,000,000
37	H30107	Motorola Portable Digital Radios	0	495,000	1,070,000	670,000	495,000	5,880,000
38	H30114	In-car Laptop Computers	0	95,000	95,000	95,000	95,000	380,000
39		Whole Dehumidification System for Major Crimes (mold)	0	400,000	400,000	400,000	400,000	1,600,000
40		Police Service Center Parking Lots	100,000	0	0	0	0	100,000
41		Hamilton County 911 Chiller / Bldg Replace/Repair	0	0	400,000	0	0	400,000
42		Annex Renovation & Expansion	0	0	0	0	0	0
43		Range	3,050,000	0	175,000	175,000	0	3,500,000
44		Multi Purpose Training Facility	0	0	0	0	0	0
		J - Fire	0	2,300,000	1,810,000	3,492,000	3,182,000	10,784,000
48	J30105	Apparatus	0	2,300,000	1,810,000	3,492,000	3,182,000	10,784,000
49	J30119	Self-Contained Breathing Apparatus	0	0	500,000	500,000	1,000,000	2,000,000
51	J30121	Station Generators	0	0	0	0	0	0
52	J30110	Fire Station Major Improvements	0	0	160,000	80,000	80,000	320,000
53		Security/Fire System for Fire Resource Building	0	0	150,000	50,000	50,000	250,000
54	J30129	Fire Station Replacement	0	0	0	0	0	0
57		Nederman System	0	0	0	0	0	0
58		Burn Building	0	0	0	0	52,000	52,000
60		Turnout Gear	0	0	0	0	0	0
61	J30126	Fire Service Expansion	0	2,300,000	1,000,000	572,000	2,000,000	7,590,000

City of Chattanooga
Capital Budget Project Request
Fiscal Years 2013 - 2017

Page#	Project #	Department Projects by Priority	Recommended FY12/13	Recommended FY13/14	Recommended FY14/15	Recommended FY15/16	Recommended FY16/17	5 Year Plan Total
		K - Public Works						
		Public Works - Traffic	30,857,090	68,680,851	42,515,904	44,455,804	22,000,000	208,509,549
65	FD-8319	Chattanooga Regional ITS System	7,530,000	7,250,000	7,650,000	7,650,000	150,000	30,230,000
66	K17105	New Traffic Signals and Major Repairs	7,400,000	7,000,000	7,500,000	7,500,000	0	29,400,000
67	K17106	T.E. - Loops and Pavement Marking	50,000	100,000	100,000	100,000	0	450,000
68	K17107	Signal Equip. Upgrades & Replacement	0	0	0	0	0	0
69	K17110	Traffic Signing Retroreflectivity Upgrades	0	0	0	0	0	0
70	K15102	Neighborhood Traffic Management	80,000	150,000	50,000	50,000	0	300,000
71		Public Works - Citywide Svcs						
72		Automated Brine Maker	0	1,015,000	820,000	350,000	0	80,000
73		Security Cameras	0	100,000	0	0	0	2,185,000
74	K10201	Pothole Patching Truck	0	60,000	0	0	0	100,000
75		Articulated Ag. Tractors	0	175,000	0	0	0	60,000
76		Wheel Loaders	0	220,000	0	0	0	175,000
77	K10201	Asphalt Paver	0	140,000	0	0	0	220,000
78		Large Bucket Truck	0	0	0	0	0	140,000
79		Pothole Patching Truck	0	145,000	0	0	0	0
80		Heavy Haul Tractor	0	175,000	0	0	0	145,000
81		Dozer	0	0	150,000	0	0	175,000
82		Skid Steer Loader	0	0	125,000	0	0	150,000
83		Small Motor Grader	0	0	120,000	0	0	125,000
84		Dozer	0	0	125,000	0	0	120,000
85		Track Excavator	0	0	300,000	0	0	125,000
86		Crane Truck	0	0	0	350,000	0	300,000
87		Hydraulic Excavator	0	0	0	0	0	350,000
88		Road Reclaimer	0	0	0	0	0	0
89		Carpenter Shop	0	0	0	0	0	0
90		Skid Steer Loader	0	0	0	0	0	0
91		Motor Grader	0	0	0	0	0	0
92	K17304	Public Works - Engineering	23,327,090	60,415,851	34,045,804	36,455,804	21,850,000	176,094,549
93		ESIP Connector Road Extension (Volunteer Ordin Connector)	12,500,000	9,000,000	6,000,000	0	0	21,500,000
94	K12117	VW SIA Road	600,000	600,000	2,000,000	2,000,000	2,000,000	7,200,000
95		Pavement Management	1,788,000	2,000,000	2,000,000	2,000,000	2,000,000	9,788,000
96		Road Improvements - Goodwin Drive	0	2,750,000	0	0	0	2,750,000
97	K17305	Hamilton County Rail Authority Rail Rehab	2,867,469	250,000	250,000	250,000	0	3,617,469
98		Volkswagen Drive SIA Intersection Improvements2	475,000	0	0	0	0	475,000
99		Bonny Oaks Drive at Volkswagen Drive	0	0	0	0	0	0
100		Shallowford Road - Airport Road to Jersey Pike	0	2,515,470	8,000,000	5,000,000	5,000,000	20,515,470
101		Regional Address Project	350,000	0	0	0	0	350,000
		Gunbarrel Road Widening at Mall Entrance	300,000	0	0	0	0	300,000
		Shallowford Road Widening (NB I-75 Lifestyle Way)	400,000	0	0	0	0	400,000

City of Chattanooga
Capital Budget Project Request
Fiscal Years 2013 - 2017

Page#	Project #	Department Projects by Priority	Recommended FY12/13	Recommended FY13/14	Recommended FY14/15	Recommended FY15/16	Recommended FY16/17	5 Year Plan Total
102	K16108	Main Terrain Park	817,000	0	0	0	0	817,000
103	K13108	Central Avenue Extension	1,637,034	338,581	2,605,804	2,605,804	0	7,187,223
104		Central Avenue - 11th St. to Blackford St.	0	475,000	0	1,000,000	0	4,725,000
105	K13107	3rd/4th Street Widening Project	0	322,000	1,000,000	10,000,000	3,250,000	11,322,000
106	K12139	Fairmont Avenue	150,000	0	0	0	0	150,000
107	K11101	Bridge Repairs (city-owned)	0	400,000	400,000	300,000	250,000	1,350,000
108		Roundabout - Igou Gap Road and Jenkins Road	0	400,000	650,000	0	0	1,050,000
109		Manufacturers Road at US27 Off Ramp	0	1,164,800	0	0	0	1,164,800
110		Cassandra Smith Rd at Hamill Rd Intersection Impro	0	0	0	0	0	0
111	K12141	Roadway Slope Failures	0	0	0	600,000	0	600,000
112	K12137	CDBG Sidewalks	317,587	0	1,500,000	1,500,000	1,000,000	4,000,000
113		Gunbarrel Road - Shallowford to Standifer Gap	725,000	300,000	300,000	300,000	300,000	1,517,587
114		Manufacturer Rd/Hamm Rd Streetscape and Riverwalk	0	1,000,000	1,750,000	1,000,000	0	4,475,000
115	K12140	Hwy 58 Improvements Pedestrian and Bike Facilities	0	4,000,000	1,200,000	2,000,000	3,400,000	10,600,000
117	K16104	Streetscape - Main Street -	0	1,200,000	1,200,000	1,200,000	0	3,600,000
118		Brainerd Road Streetscape Eastgate Loop	0	0	0	200,000	200,000	400,000
119	K13102	Shallowford Rd Gunbarrel to Jenkins	0	1,500,000	1,500,000	1,500,000	0	4,500,000
120	K12107	Road Improvements - Igou Gap - West	0	100,000	0	0	0	100,000
121	K12116	Sidewalks	100,000	0	0	500,000	1,200,000	1,700,000
122		Roundabout - Jersey Pike at Hancock Road	0	0	0	500,000	0	600,000
123	K12136	Road Rehabilitation - South Terrace	0	0	65,000	750,000	0	815,000
124	K16105	Pedestrian Street Lights	0	0	0	0	0	0
125		Inventory System	0	0	0	0	0	0
126		Davidson Road Widening (Mackey Bridge to Julian Dr)	0	100,000	0	0	0	100,000
127	K12104	Wilcox Tunnel Rehabilitation	0	0	0	0	0	0
129	K12142	Crest Road Rehabilitation Project	0	32,000,000	5,000,000	5,000,000	5,000,000	47,000,000
131		SRTS Sidewalk Projects	300,000	0	0	0	0	300,000
132		East Brainerd Road Improvements (Central - N. King	0	0	250,000	250,000	0	1,050,000
133		Downtown Intersection Improvements	0	0	0	0	0	0
134		Intersection Improvements - City-wide	0	0	0	0	0	0
135	K12105	Goodwin Drive (Gunbarrel - Hamilton Place Blvd)	0	0	0	0	0	0
136		Roundabout - Gadd Road at Norcross	0	0	0	0	0	0
137		TDOT - US127 DOWNTOWN PROJECT	0	0	0	0	0	0
138		Road Rehabilitation - Glenwood Drive	0	0	0	0	0	0
139		Road Rehabilitation - Meadowbrook Heights S/D	0	0	0	0	0	0
140		Roundabout - Access Road at Hixson Pike	0	0	0	0	0	0
141	K16101	Streetscape - Market St (400 & 500 block)	0	0	0	0	0	0
142		Road Rehabilitation - Julian Road	0	0	0	0	0	0
143		Roundabout - N. Moore Road at Midland Pike	0	0	0	0	0	0
144		Road Rehabilitation - Hooker Road (Wilson Road to	0	0	0	0	0	0
145		Roundabout - Tennessee Avenue at W. 40th Street	0	0	0	0	0	0
146		Roundabout - Elder Mountain Road at Franklin Drive	0	0	0	0	0	0
147		Roundabout - Middle Valley Road at Lower Mill Road	0	0	0	0	0	0
148		Roundabout - Morrison Springs Road at Mountain Cre	0	0	0	0	0	0
149		Intersection Improvement - Florida Ave at Tenn	0	0	0	0	0	0
150		Gunbarrel Road - East Brainerd Road to Davidson	0	0	0	0	0	0

City of Chattanooga
Capital Budget Project Request
Fiscal Years 2013 - 2017

Page#	Project #	Department Projects by Priority	Recommended FY12/13	Recommended FY13/14	Recommended FY14/15	Recommended FY15/16	Recommended FY16/17	5 Year Plan Total
151	456	Concord Drive Roadway Improvements	0	0	0	0	0	0
152	500	Road Rehabilitation - Mountain Creek Road	0	0	0	0	0	0
153	501	Wilcox Blvd - Greenwood Ave. to Shallowford Rd.	0	0	0	0	0	0
		L - Parks						
156	L34102	1 S. Chickamauga Creek Greenway	10,553,000	1,008,000	2,600,000	750,000	4,661,000	19,572,000
158	L30105	2 Zoo Improvements	140,000	158,000	1,050,000	500,000	1,000,000	2,848,000
160	L31119	3 Hixson Recreation Center	250,000	250,000	250,000	250,000	250,000	1,250,000
162	L30120	4 Ross's Landing Riverfront Hardedge repairs	1,400,000	0	1,300,000	0	500,000	3,200,000
163	L30106	5 Ross's Landing Park Visitor Services	8,000,000	600,000	0	0	0	8,600,000
164	L30106	6 Montague Park Development	0	0	0	0	500,000	500,000
165	L30113	7 "Summit of Softball" Sports Complex	0	0	0	0	1,311,000	1,311,000
167	L32012	8 Tyner Tournament Ballfield Complex	300,000	0	0	0	0	300,000
168	L30115	9 Carver Recreation Pool	0	0	0	0	0	0
170	L30115	10 Public Art	0	0	0	0	1,100,000	1,100,000
172	L30115	11 TN Riverpark, C.B. Robinson Bridge River Crossing	0	0	0	0	0	0
173	L30115	12 Stringers Ridge Park	0	0	0	0	0	0
174	L30102	13 Lighting Improvements	0	0	0	0	0	0
175	L30102	14 Golf Equip/Landscap/Improv - Equipment	0	0	0	0	0	0
176	L31102	15 Paving	0	0	0	0	0	0
177	L31102	16 Roof Replacements	123,000	0	0	0	0	123,000
178	L31104	17 Paint & Rehabilitation	0	0	0	0	0	0
179	L31104	18 Tennis Court Rehabilitation	0	0	0	0	0	0
180	L31101	19 HVAC Systems	100,000	0	0	0	0	100,000
181	L31108	20 Playground Improvements	0	0	0	0	0	0
182	L31120	21 Fencing and Ballfield Backstops	0	0	0	0	0	0
183	L30102	22 Park Maintenance Equipment	0	0	0	0	0	0
184	L30110	23 Warner Park Improvements	0	0	0	0	0	0
185	L31113	24 Warner Park Pool Improvements	0	0	0	0	0	0
186	L31113	25 Washington Hills Park	0	0	0	0	0	0
187	L30123	26 Heritage Park Development (Jenkins Rd.)	0	0	0	0	0	0
188	L30123	27 DuPont Park Development	0	0	0	0	0	0
190	L30123	28 John A. Patten Park - Restrooms	0	0	0	0	0	0
191	L30123	29 Phillip's Park Rose Garden	75,000	0	0	0	0	75,000
192	L30123	30 Brainerd RC Park	0	0	0	0	0	0
193	L30123	31 Playground Equipment	0	0	0	0	0	0
194	L31112	32 Carver Recreation Center	0	0	0	0	0	0
195	L31112	33 East Lake Park Enhancements	0	0	0	0	0	0
196	L31112	34 Boulevard Park Soccer Project	0	0	0	0	0	0
197	L31112	35 Patton Parkway Memorial Site Improvement	0	0	0	0	0	0
198	L30108	36 Parks Maintenance Facility (Watkins St. Office)	0	0	0	0	0	0
199	L30109	37 Skatepark Improvements	0	0	0	0	0	0

City of Chattanooga
Capital Budget Project Request
Fiscal Years 2013 - 2017

Page#	Project #	Department Projects by Priority	Recommended FY12/13	Recommended FY13/14	Recommended FY14/15	Recommended FY15/16	Recommended FY16/17	5 Year Plan Total
200		38 Recreation Center Expansion	0	0	0	0	0	0
201		39 N. Chatt Neighborhood Recreation Facility	0	0	0	0	0	0
202	L34103	40 Greenway Farm	0	0	0	0	0	0
203		41 St. Elmo Passive Park (Restrooms)	75,000	0	0	0	0	75,000
204		42 Walnut Street Bridge Relighting and Repainting	0	0	0	0	0	0
206	L34101	43 North Chickamauga Creek Greenway	0	0	0	0	0	0
207		44 ADA Repairs	0	0	0	0	0	0
208		45 1st Street Redesign	90,000	0	0	0	0	0
		M - Education, Arts, & Culture						
211	M20101	1 Memorial Auditorium & Tivoli repair & Maintenance	500,000	700,000	1,200,000	200,000	200,000	2,800,000
214	M20102	2 Community Theatre Renovation	500,000	200,000	200,000	200,000	200,000	1,300,000
		Interceptor Sewer						
218		0 PS & CSO SCADA Replacement & Upgrade	38,450,000	43,664,000	30,000,000	20,600,000	17,350,000	150,064,000
219		Bar & Fine Screen Replacement @ MBWWTP	3,500,000	0	0	0	0	3,500,000
220		Upgrade & Replacement of Desinfection System	5,000,000	0	0	0	0	5,000,000
221		SEP Consent Decree	6,100,000	0	0	0	0	6,100,000
222		Construction Program Management	1,000,000	0	0	0	0	1,000,000
223		CMOM Projects	1,500,000	2,500,000	2,000,000	2,000,000	2,000,000	10,000,000
224		Citico Creek CSOTF PS (Study)	1,000,000	0	0	0	0	1,000,000
225		EQ Basin Blowers	0	300,000	0	0	0	300,000
226		Chattanooga Creek Interceptor Rehabilitation	0	3,500,000	0	0	0	3,500,000
227		Tannery Flats Rehabilitation	0	0	4,000,000	0	0	4,000,000
228		SSES Chattanooga Creek	0	0	1,000,000	0	0	1,000,000
229		SSES Dobbs Branch	0	0	0	3,300,000	0	3,300,000
230		SSES South Chickamauga Creek 1 & 5	0	0	0	2,400,000	0	2,400,000
231		Long Term Control Plan Update	0	0	0	8,900,000	0	8,900,000
232		Process Control Optimization	350,000	250,000	0	0	0	350,000
233		East Brainerd Sewer Basin	250,000	0	0	0	0	250,000
234		TDOT Projects / Contingency	18,500,000	0	0	0	0	18,500,000
235		DuPont PS Upgrade Phase I, II & III	1,000,000	1,000,000	0	0	0	2,000,000
236		Collegedale PS upgrade	0	21,114,000	0	0	0	21,114,000
237		Collegedale Interceptor and P/S (purchase)	0	5,000,000	0	0	0	5,000,000
238	K43101	16 MBWWTP Warehouse	0	0	0	0	0	0
239		Laboratory Upgrade	250,000	0	2,000,000	0	0	2,000,000
240		MBWWTP Water Reuse & Usage	0	0	0	0	0	0
241		Orchard Knob PS Upgrade	0	0	2,000,000	0	0	2,000,000
242		Spring Creek PS Upgrade	0	0	5,000,000	0	0	5,000,000
243		North Chattanooga Collection System Rehabilitation	0	0	0	4,000,000	0	4,000,000
244		Digester Gas Optimization	0	0	0	0	0	0
245		Lupton City Sewer Rehabilitation	0	0	4,000,000	0	0	4,000,000
246		West Tiftonia Connector	0	0	0	0	0	0
247		VAAP PS Upgrade	0	0	0	0	0	0
248		Friar Branch PS Upgrade	0	0	0	0	0	0
		Solid Waste						
251	K60403	1 Automated Recycle Containers	50,000	10,000,000	10,000,000	0	0	20,000,000
252		Sanitary Landfill Equipment	0	1,313,000	1,090,000	1,650,000	624,000	4,727,000
253	K60204	Wood Compost Facility Equipment	0	600,000	300,000	0	0	900,000
			0	293,000	240,000	800,000	624,000	1,957,000
			0	380,000	550,000	850,000	0	1,780,000

City of Chattanooga
Capital Budget Project Request
Fiscal Years 2013 - 2017

Page#	Project #	Department Projects by Priority	Recommended FY12/13	Recommended FY13/14	Recommended FY14/15	Recommended FY15/16	Recommended FY16/17	5 Year Plan Total
254	K60205	5 Wood Compost Facility Motorized Gate	0	40,000	0	0	0	40,000
255	K60205	7 Gas Recovery City Landfill	50,000	0	0	0	0	50,000
258		Water Quality.	5,656,000	8,826,009	9,920,000	9,600,000	2,500,000	36,502,009
		1 Main Terrain Art Park	0	0	0	0	0	0
259		2 Wood Recycling Outfall Improvements	0	0	0	0	0	0
260		3 City Yards Outfall #2	0	0	0	0	0	0
261		4 Heavy Equipment	856,000	826,000	265,000	225,000	0	2,172,000
262		5 WPA System	600,000	1,000,000	1,000,000	1,000,000	0	4,600,000
263	K60116	6 3500 block Broad Street	800,000	4,500,000	5,000,000	0	0	10,300,000
264		7 Briarwood Circle	1,500,000	0	0	0	0	1,500,000
265		8 McCutcheon Road	750,000	0	0	0	0	750,000
266	K80122	9 Levee Certification & Repairs	400,000	1,000,000	0	0	0	1,400,000
267	K80206	10 LID Retrofit	500,000	0	0	0	0	500,000
268	K60111	11 floodplain modeling	250,000	250,000	250,000	250,000	250,000	1,250,000
269	K80205	12 Private Sanitary Service Lateral Repair	0	0	0	0	0	0
270	K80107	13 Aerial Photography	0	0	0	0	0	0
271	K80125	14 Watershed Baseline Studies	0	0	350,000	350,000	0	700,000
272		15 Flood Plain acquisition	0	0	100,000	100,000	0	200,000
273		16 Drainage system retrofit	0	1,000,000	1,000,000	1,000,000	0	4,000,000
274		17 Concord & Golf Streets	0	250,000	250,000	250,000	250,000	1,000,000
275		18 Latta Street	0	0	170,000	0	0	170,000
276		19 Marshall Avenue	0	0	180,000	0	0	180,000
277		20 Volunteer Drive	0	0	85,000	0	0	85,000
278		21 Westside Drive	0	0	100,000	0	0	100,000
279		22 US 27 downstream improvements	0	0	120,000	0	0	120,000
280		23 2800 block Hamby Circle	0	0	1,000,000	0	0	1,000,000
281		24 6700 block Standifer Gap Road	0	9	25,000	125,000	0	150,009
282	K60124	25 Infrared Survey	0	0	25,000	400,000	0	425,000
283	K60123	26 LIDAR topography updates	0	0	0	100,000	0	100,000
284		27 Hickory Valley Road	0	0	0	300,000	0	300,000
						5,500,000		5,500,000