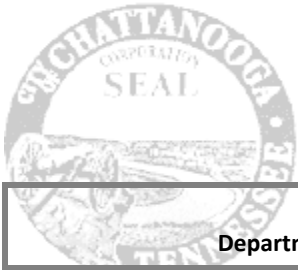


RESOLUTION NO. 29163

A RESOLUTION ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2018-2022, 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 2018-2022 for the City of Chattanooga, subject to future revisions; a copy of which is attached hereto and made a part hereof by reference.

ADOPTED: September 12, 2017



City of Chattanooga

Capital Budget Summary by Department Fiscal Years 2018 - 2022

Department	Proposed FY2018	Proposed FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Total
Economic & Community Development	4,990,000	4,260,000	4,227,000	3,883,000	4,760,000	22,120,000
Fire Department	1,705,700	1,280,000	1,280,000	1,280,000	1,280,000	6,825,700
General Government/CARTA	3,727,112	3,062,054	3,258,971	2,167,923	1,349,970	13,566,030
Police Department	1,555,408	1,226,412	929,912	556,787	556,787	4,825,306
Public Works	19,705,094	11,500,000	7,700,000	7,450,000	7,415,000	53,770,094
Transportation	13,315,880	19,075,739	17,228,216	10,543,500	7,864,000	68,027,335
Youth & Family Development	2,225,000	2,000,000	2,000,000	2,000,000	2,000,000	10,225,000
Total General Fund	47,224,194	42,404,205	36,624,099	27,881,210	25,225,757	179,359,465
Enterprise Funds:						
Interceptor Sewer System	67,400,000	48,550,000	51,200,000	53,200,000	48,200,000	268,550,000
Solid Waste	1,750,000	-	-	-	-	1,750,000
Water Quality	10,712,000	4,889,000	5,655,000	1,050,000	1,200,000	23,506,000
Total Enterprise Funds	79,862,000	53,439,000	56,855,000	54,250,000	49,400,000	293,806,000
Total All Funds	127,086,194	95,843,205	93,479,099	82,131,210	74,625,757	473,165,465





Project Name	Proposed FY2018	Proposed FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Total 5 Year Plan
Economic & Community Development	4,990,000	4,260,000	4,227,000	3,883,000	4,760,000	22,120,000
Alton Park Riverwalk Connector	200,000	1,000,000	-	-	-	1,200,000
Bessie Smith Lawn Enhancement	-	-	72,000	528,000	-	600,000
Building Neighborhood Business Districts	1,000,000	500,000	500,000	500,000	500,000	3,000,000
Citywide Park Development	-	150,000	2,605,000	1,805,000	3,210,000	7,770,000
East Lake Park Improvements	500,000	-	-	-	-	500,000
Greenway Corridors	-	500,000	1,000,000	1,000,000	600,000	3,100,000
Lincoln Park Open Space	200,000	1,800,000	-	-	-	2,000,000
Lupton City Cleanup	1,500,000	-	-	-	-	1,500,000
Lynbrook Park Development	-	200,000	-	-	-	200,000
Miller Park District	1,015,000	-	-	-	-	1,015,000
North Chickamauga Creek Greenway	-	-	-	-	400,000	400,000
Public Art	50,000	50,000	50,000	50,000	50,000	250,000
Skate Park Planning	25,000	-	-	-	-	25,000
South Chick Greenway - Cromwell Connector	500,000	-	-	-	-	500,000
Sterchi Farm Master Plan Implementation	-	60,000	-	-	-	60,000
Fire	1,705,700	1,280,000	1,280,000	1,280,000	1,280,000	6,825,700
Apparatus Replacement Plan	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Capital Maintenance and Repair Projects	180,700	80,000	80,000	80,000	80,000	500,700
Fire Records Management System Upgrade	325,000	-	-	-	-	325,000
General Government	3,727,112	3,062,054	3,258,971	2,167,923	1,349,970	13,566,030
Agency						
CARTA Capital Match	352,112	487,054	633,971	542,923	224,970	2,241,030
Chattanooga Zoo: Africa Expansion	250,000	250,000	250,000	250,000	-	1,000,000
Erlanger Children's Hospital	250,000	250,000	250,000	250,000	-	1,000,000
Tivoli Foundation Annual Capital Appropriation	250,000	250,000	500,000	-	-	1,000,000
Information Technology						
City Network Rebuild	50,000	1,000,000	1,000,000	1,000,000	1,000,000	4,050,000
Citywide Security Cameras	500,000	125,000	125,000	125,000	125,000	1,000,000
Data Center Relocation	450,000					450,000
Finance						



Project Name	Proposed FY2018	Proposed FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Total 5 Year Plan
Finance Software		200,000	500,000	-	-	700,000
Human Resources						-
Occupational Safety and Health Management System	25,000	-	-	-	-	25,000
Replacing Existing Benefit Enrollment Platform	150,000	-	-	-	-	150,000
Library						-
Library Electrical Upgrade	200,000	200,000	-	-	-	400,000
Library Main Branch HVAC	900,000	-	-	-	-	900,000
Library Main Branch Roof	-	300,000	-	-	-	300,000
Mayors Office						-
Ed Johnson Memorial	100,000	-	-	-	-	100,000
Fallen Five Memorial	250,000	-	-	-	-	250,000
Police Department	1,555,408	1,226,412	929,912	556,787	556,787	4,825,306
Conductive Electronic Weapons (CEWs)	173,204	173,187	173,187	173,187	173,187	865,952
Crime Scene Facility at PSC	480,000	120,000	-	-	-	600,000
In-Car Cameras	371,604	300,000	300,000	300,000	300,000	1,571,604
In-Car Laptops	300,000	300,000	300,000	-	-	900,000
Police Precinct Safety Improvements	38,000	-	-	-	-	38,000
Police Property & Evidence Management System	-	120,000	-	-	-	120,000
Real Time Intelligence Center	192,600	213,225	156,725	83,600	83,600	729,750
Public Works	19,705,094	11,500,000	7,700,000	7,450,000	7,415,000	53,770,094
Building Energy Efficiency Upgrades	600,000	500,000	300,000	-	-	1,400,000
City Buildings & YFD Centers Major Maintenance	1,595,094	1,500,000	1,500,000	1,500,000	1,500,000	7,595,094
City Facilities Assessment	200,000	-	-	-	-	200,000
Fleet Leasing Program Capital	6,000,000	5,000,000	5,000,000	5,000,000	5,000,000	26,000,000
Greenway Farm Conference Center Replacement	50,000	500,000	-	-	-	550,000
Holmberg Bridge Panel Replacement	400,000	-	-	-	-	400,000
Litter Receptacle Replacement	100,000	50,000	50,000	-	-	200,000
Parks ADA Repairs	-	50,000	50,000	50,000	-	150,000
Parks, Playgrounds, Fields Maintenance	300,000	150,000	100,000	100,000	75,000	725,000
Vehicle / Equipment Replacement Plan	560,000	750,000	700,000	800,000	840,000	3,650,000
Walnut Street Bridge Rehabilitation	9,900,000	3,000,000	-	-	-	12,900,000



Project Name	Proposed FY2018	Proposed FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Total 5 Year Plan
Transportation	13,315,880	19,075,739	17,228,216	10,543,500	7,864,000	68,027,335
Asset Management						
Bridge Repair & Replacement	275,000	100,000	300,000	1,000,000	1,000,000	2,675,000
Roadway Base Failure	525,000	350,000	500,000	500,000	500,000	2,375,000
Roadway Slope Failure	300,000	350,000	200,000	200,000	200,000	1,250,000
Standifer Gap Bridge Replacement	-	1,200,000	-	-	-	1,200,000
Street Resurfacing & Improvements (Paving)	3,900,000	3,000,000	3,800,000	3,000,000	3,000,000	16,700,000
Asset Management Subtotal	5,000,000	5,000,000	4,800,000	4,700,000	4,700,000	24,200,000
3rd and 4th Street Corridor	527,622	-	7,000,000	-	-	7,527,622
ADA Bus Stop Accessibility	-	75,000	-	-	-	75,000
Autonomous Vehicles Planning	25,000	-	-	-	-	25,000
Brainerd Road Corridor Improvements	-	-	200,000	2,000,000	-	2,200,000
CB Robinson Bridge	-	-	-	2,062,500	-	2,062,500
CDBG Sidewalks	287,940	300,000	300,000	300,000	300,000	1,487,940
CDOT Fleet	115,000	329,643	-	-	-	444,643
Central Avenue Extension	233,231	9,752,000	-	-	-	9,985,231
CMAQ Bike Lanes	1,217,884	-	-	-	-	1,217,884
Glass Street Corridor Improvements	-	-	-	150,000	1,000,000	1,150,000
Goodwin Road Extension	650,000	-	750,000	-	-	1,400,000
Hwy 58 Shared Use Path	1,187,283	-	1,968,216	-	-	3,155,499
Manufacturers/Hamm Gateway	-	1,846,096	-	-	-	1,846,096
One-way to Two-way Conversion	640,000	-	-	-	-	640,000
Patten Parkway	1,000,000	-	-	-	-	1,000,000
Rail Implementation Plan	-	-	-	-	400,000	400,000
Riverwalk Phase 4	1,326,500	-	-	-	-	1,326,500
Shallowford Road Improvements	-	-	1,000,000	-	-	1,000,000
Shepherd Road Enhancements	-	673,000	-	-	-	673,000
Sidewalks	1,000,000	1,100,000	1,210,000	1,331,000	1,464,000	6,105,000
South Chick Greenway - Youngstown Connector	1,310,000	-	-	-	-	1,310,000
Traffic Congestion Reduction Cameras	1,875,000	-	-	-	-	1,875,000
Transit Signal Priority	1,250,000	-	-	-	-	1,250,000



Project Name	Proposed FY2018	Proposed FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Total 5 Year Plan
Reduction for PY Federal Appropriation not received (Paving)	(1,359,000)	-	-	-	-	(1,359,000)
Reduction for PY Federal Appropriation not received (Shallowford Road, Traffic Signal Reflectivity (NEW&P20112)	(2,012,375)	-	-	-	-	(2,012,375)
HWY 58 Imp Pedestrian & Bike Facilities (K12140)	(64,355)	-	-	-	-	(64,355)
Reduction for Reappropriation of \$	99,298	-	-	-	-	99,298
	(993,148)	-	-	-	-	(993,148)
YFD	2,225,000	2,000,000	2,000,000	2,000,000	2,000,000	10,225,000
Avondale YFD Center Site Improvements	225,000	-	-	-	-	225,000
East Lake YFD Center Expansion	1,800,000	-	-	-	-	1,800,000
YFD Center Renovation/Expansion	200,000	2,000,000	2,000,000	2,000,000	2,000,000	8,200,000
Interceptor Sewer	67,400,000	48,550,000	51,200,000	53,200,000	48,200,000	268,550,000
SRF - Maintenance Required-6011						
Contingency - MBWWTP Improvements	-	10,000,000	10,000,000	20,000,000	20,000,000	60,000,000
MBWWTP Oxygen Plant Replacement	-	-	-	-	12,000,000	12,000,000
MBWWTP Solids Process Optimization Implementation - Phase 4 (Digest	-	4,000,000	4,000,000	3,000,000	4,000,000	15,000,000
SRF-Consent Decree-6012						
Focused SSES and Rehab - Phase II	-	-	-	8,500,000	8,000,000	16,500,000
Friars Branch Interceptor Improvements - Phase 1	5,000,000	-	-	-	-	5,000,000
Friars Branch Interceptor Improvements - Phase 2	-	-	10,000,000	-	-	10,000,000
South Chickamauga Creek 4 Rehabilitation	11,000,000	-	-	-	-	11,000,000
South Chickamauga Creek Storage	-	-	-	10,000,000	-	10,000,000
South Chickamauga River Port New Pump Station	3,500,000	-	-	-	-	3,500,000
Tennessee River 13 Rehabilitation	7,000,000	-	-	-	-	7,000,000
Tremont Sewer Separation Implementation	-	5,000,000	-	-	-	5,000,000
Wet Weather Combined Sewer Storage - Phase 2	10,000,000	-	-	-	-	10,000,000
Wet Weather Sewer Storage - Phase 3	-	20,000,000	-	-	-	20,000,000
Wet Weather Sewer Storage - Phase 4	-	-	10,000,000	-	-	10,000,000
Fund Balance/Operations						
Central Avenue Interceptor Sewer	750,000	-	6,000,000	-	-	6,750,000
Consent Decree Project Contingency	4,000,000	-	-	-	-	4,000,000
Contingency - Plans and Studies	-	200,000	200,000	200,000	200,000	800,000
CSO Enhancements Phase 1	1,000,000	-	-	-	-	1,000,000



Project Name	Proposed FY2018	Proposed FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Total 5 Year Plan
Implementation of Vulnerability Recommendations	-	500,000	500,000	500,000	500,000	2,000,000
Long Term Control Plan Upgrades	-	-	-	5,000,000	-	5,000,000
Lupton City Sewer Rehabilitation	-	-	3,000,000	-	-	3,000,000
MBWWTP Building, Office, and Storage Additions	-	2,000,000	-	-	-	2,000,000
MBWWTP EQ - UNOX Improvements	-	2,000,000	-	-	-	2,000,000
MBWWTP EQ Blower Replacement-Phase 2	16,100,000	-	-	-	-	16,100,000
MBWWTP Laboratory Equipment	100,000	-	-	-	-	100,000
MBWWTP Renewable Energy Project	750,000	-	-	-	-	750,000
MBWWTP Solids Process Optimization Implementation - Phase 2 (Thicke	2,000,000	-	-	-	-	2,000,000
MBWWTP SSO Reduction/Elimination Study	-	-	-	500,000	-	500,000
MBWWTP Water Use and Reuse Implementation	1,100,000	-	-	-	-	1,100,000
MBWWTP Wet Weather Treatment Feasibility Study	-	-	-	500,000	-	500,000
Patten Parkway CSO Detention	1,000,000	-	-	-	-	1,000,000
Plant Maintenance Equipment Purchase	100,000	-	-	-	-	100,000
Program Management For Consent Decree Implementation	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000
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
Pump Station Upgrades	-	2,000,000	-	2,000,000	2,000,000	6,000,000
Selected Pump Station Bar Screens and Rakes Upgrades	750,000	-	-	-	-	750,000
South Chickamauga Creek 3 Rehabilitation	-	-	6,000,000	-	-	6,000,000
VAAP Pump Station Upgrade	-	1,000,000	-	-	-	1,000,000
West Tiftonia Sewer Connector Rehabilitation	-	350,000	-	-	-	350,000



Project Name	Proposed FY2018	Proposed FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Total 5 Year Plan
Solid Waste	1,750,000	-	-	-	-	1,750,000
New Solid Waste and Recycle Facility	1,750,000					1,750,000
Water Quality	10,712,000	4,889,000	5,655,000	1,050,000	1,200,000	23,506,000
11th Street	-	-	2,000,000			2,000,000
3469 Brainerd Road	812,000	-				812,000
3500 St. Elmo - Big Dig	3,100,000	-	-	-	-	3,100,000
Appling Street	350,000	-	-	-	-	350,000
Arden Ave Drainage Improvements	-	250,000	-	-	-	250,000
Brainerd & South Howell	-	964,000	-	-	-	964,000
Brainerd Road at Jenkins	-	175,000	-	-	-	175,000
Central Avenue Ext Separation Project	1,700,000	1,300,000	-	-	-	3,000,000
Cummings Hwy and I-24	450,000	-	-	-	-	450,000
Davidson Road	1,000,000	-	600,000	-	-	1,600,000
East Lake WQ Restoration	300,000	-	-	-	-	300,000
Elder Mountain Road	-	50,000	-	-	-	50,000
Green Infrastructure SOV Bank	-	250,000	250,000	250,000	250,000	1,000,000
LIDAR Topography Updates	-	-	35,000	-	-	35,000
On-Call Landscape Design	-	100,000	100,000	100,000	100,000	400,000
Patten Parkway Detention Facility	3,000,000	-	-	-	-	3,000,000
Riverfront Parkway/MLK CSS Project	-	250,000	-	-	-	250,000
Voluntary Home Buyout/Regional Flood Control	-	250,000	350,000	350,000	350,000	1,300,000
WPA Phase III - N. Market/Renaissance Park WQ Improvements	-	250,000	-	-	-	250,000
WPA System	-	350,000	2,000,000	-	-	2,350,000
WQ Heavy Equipment	-	700,000	320,000	350,000	500,000	1,870,000
Grand Total	127,086,194	95,843,205	93,479,099	82,131,210	74,625,757	473,165,465
General	47,224,194	42,404,205	36,624,099	27,881,210	25,225,757	179,359,465
Enterprise	79,862,000	53,439,000	56,855,000	54,250,000	49,400,000	293,806,000