

City of Chattanooga

Ron Littlefield, Mayor



Five - Year
Capital Improvements Plan
Fiscal Year 2013- 2017
(8 S 7 7 # " -2012)

AN ORDINANCE APPROPRIATING, AUTHORIZING OR ALLOCATING FUNDS TO THE CAPITAL IMPROVEMENTS BUDGET FOR THE FISCAL YEAR 2012/2013 AND TO AMEND THE FISCAL YEAR 2012/2013 BUDGET ORDINANCE NO. 12622.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CHATTANOOGA, TENNESSEE:

SECTION 1. That there be and is hereby appropriated, authorized, or allocated the hereinafter set funds from the sources specified for the public purposes indicated of the Capital Improvements Plan for the Fiscal Year 2012/2013:

		GENERAL GOVERNMENTAL FUNDS	
FROM	General Obligation Bonds	\$	8,881,469
	Hotel Motel GO Bonds		8,000,000
	General Fund		2,622,500
	Economic Development Fund		2,628,542
	Fleet Management Fund		2,000,000
	Medical Mega Fund		2,000,000
	Library Fund (1115)		400,000
	State of Tennessee (TDOT)		7,938,000
	State of Tennessee (TIP)		1,580,492
	Redistribute Capital Funds (6030)		250,000
	Redistribute Capital Funds (4016)		50,000
	Redistribute Capital Funds (4015)		25,000
	Capital Contribution (Hamilton County)		1,612,500
	Capital Contribution (Ken DeFoor)		100,000
	Capital Contribution (Lyndhurst Foundation)		430,000
	Capital Contribution (H C. Railroad Authority)		1,600,000
	Capital Contribution (Other local governments)		1,000,000
	Federal		11,050,000
	Community Development Block Grant		317,587
TO	General Government & Supported Agencies	\$	5,105,000
	Department of Police		3,150,000
	Department of Public Works		30,857,090
	Department of Parks & Recreation		2,553,000
	Department of Education, Arts & Culture		500,000
	Department of General Services		2,321,000
	Chattanooga Downtown Redevelop Corp.		8,000,000
		<u>\$</u>	<u>52,486,090</u>
		<u>\$</u>	<u>52,486,090</u>

PROPRIETARY FUNDS CAPITAL

FROM:	State Revolving Loan Fund	33,100,000	
	Interceptor Sewer System Reserves (Fund 6010)	5,350,000	
	Solid Waste Fund Reserves	50,000	
	General Obligation Bonds	5,656,000	
TO:	Interceptor Sewer Fund		38,450,000
	Solid Waste Fund		50,000
	Water Quality Fund		5,656,000
	TOTAL PROPRIETARY FUNDS	\$ 44,156,000	\$ 44,156,000
	TOTAL CAPITAL BUDGET	\$ 96,642,090	\$ 96,642,090

SECTION 2. That Ordinance No. 12622, the BUDGET ORDINANCE, be and is hereby amended as provided hereinafter.

SECTION 3. That the General Fund Estimated Revenue of said Ordinance be and is hereby amended as hereinafter set out:

	<u>Delete</u>	<u>Substitute in Lieu Thereof</u>
REVENUE FROM FUND BALANCE	\$ <u>0</u>	\$ 1,122,500
AMENDED GENERAL FUND ESTIMATED REVENUE	\$ <u>209,320,000</u>	\$ <u>210,442,500</u>

SECTION 5. That Section 5 of said Ordinance be and is hereby amended as hereinafter set out:

	<u>Delete</u>	<u>Substitute in Lieu Thereof</u>
GENERAL FUND APPROPRIATIONS:		
General Government & Agencies	\$ <u>54,399,703</u>	\$ <u>55,522,203</u>
AMENDED TOTAL APPROPRIATION	\$ <u>209,320,000</u>	\$ <u>210,442,500</u>

	<u>Delete</u>	<u>Substitute in Lieu Thereof</u>
GENERAL GOVERNMENT & SUPPORTED AGENCIES		
Capital Improvements	\$ <u>0</u>	\$ <u>1,122,500</u>
AMENDED GEN. GOVT. & SUPPORTED AGENCIES	\$ <u>54,399,703</u>	\$ <u>55,522,203</u>
AMENDED TOTAL APPROPRIATION	\$ <u>209,320,000</u>	\$ <u>210,442,500</u>

SECTION 3. That Section 6 of said Ordinance be and is hereby amended as hereinafter set out:

	<u>Delete</u>	<u>Substitute in Lieu Thereof</u>
1111 <u>ECONOMIC DEVELOPMENT EDUCATION FUND:</u>		
ESTIMATED REVENUE		
Economic Development Unreserved Fund Balance	\$ <u>0</u>	\$ <u>1,389,741</u>
Amended Total Revenue	\$ <u>11,639,000</u>	\$ <u>13,028,741</u>
APPROPRIATIONS		
Economic Development Capital Projects	\$ <u>1,238,801</u>	\$ <u>2,628,542</u>
Amended Total Appropriation	\$ <u>11,639,000</u>	\$ <u>13,028,741</u>
6010 <u>INTERCEPTOR SEWER OPERATIONS:</u>		
ESTIMATED REVENUE		
Interceptor Sewer Fund Reserves	\$ <u>0</u>	\$ <u>5,350,000</u>
Amended Total Revenue	\$ <u>50,923,117</u>	\$ <u>56,273,117</u>
APPROPRIATIONS		
Construction Trust Fund (6011)	\$ <u>0</u>	\$ <u>5,350,000</u>
Amended Total Appropriation	\$ <u>50,923,117</u>	\$ <u>56,273,117</u>

	<u>Delete</u>	<u>Substitute in Lieu Thereof</u>
6020 <u>SOLID WASTE & SANITATION FUND:</u>		
ESTIMATED REVENUE		
Solid Waste & Sanitation Fund Reserves	\$ <u> 0</u>	\$ <u> 50,000</u>
Amended Total Revenue	\$ <u> 6,233,755</u>	\$ <u> 6,283,755</u>
 APPROPRIATIONS		
Appropriation to Capital	\$ <u> 0</u>	\$ <u> 50,000</u>
Amended Total Appropriation	\$ <u> 6,233,755</u>	\$ <u> 6,283,755</u>

BE IT FURTHER ORDAINED, That this Ordinance shall take effect two weeks from and after its passage as provided by law.

PASSED _____, 2012

CHAIRPERSON

APPROVED _____ DISAPPROVED _____

DATE: _____, 2012

MAYOR

DM/SW/AD/MS



City of Chattanooga

Capital Budget Project Request
Fiscal Years 2013 - 2017

RECOMMENDED FUNDING SOURCES

Department	Requested FY 12/13	Recommended FY13	General Fund Cash/Reserves	Bonds/SRF	Hotel/Motel	Economic Dev	Other City Sources	External Sources	Sources Total FY12/13
General Government	4,500,000	3,250,000	50,000	0	0	800,000	2,400,000	0	3,250,000
General Svcs	6,730,500	2,321,000	17,500	286,000	0	0	2,000,000	17,500	2,321,000
Information Services	2,555,000	1,855,000	50,000	1,805,000	0	0	0	0	1,855,000
Police	21,270,000	3,150,000	100,000	900,000	0	100,000	0	2,050,000	3,150,000
Fire	11,037,500	0	0	0	0	0	0	0	0
Public Works	87,805,710	30,857,090	2,080,000	3,692,469	0	1,243,542	325,000	23,516,079	30,857,090
Parks	20,131,063	10,553,000	325,000	1,698,000	8,000,000	485,000	0	45,000	10,553,000
Education, Arts, & Culture	500,000	500,000	0	500,000	0	0	0	0	500,000
Total General Funds	154,529,773	52,486,090	2,622,500	8,881,469	8,000,000	2,628,542	4,725,000	25,628,579	52,486,090
ENTERPRISE FUNDS:									
Interceptor Sewer	61,647,653	38,450,000	0	33,100,000	0	0	5,350,000	0	38,450,000
Solid Waste	1,063,000	50,000	0	0	0	0	50,000	0	50,000
Water Quality	6,041,000	5,656,000	0	5,656,000	0	0	0	0	5,656,000
Total Enterprise Funds	68,751,653	44,156,000	0	38,756,000	0	0	5,400,000	0	44,156,000
Total All Funds	223,281,426	96,642,090	2,622,500	47,637,469	8,000,000	2,628,542	10,125,000	25,628,579	96,642,090



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

				RECOMMENDED FUNDING SOURCES								
Page#	Project #	Department Projects by Priority		Requested FY 12/13	Recommended FY12/13	General Fund Cash/Reserves	Bonds/SRF	Hotel/Motel	Economic Dev	Other City Sources	External Sources	Sources Total FY12/13
		A - General Government		4,500,000	3,250,000	50,000	0	0	800,000	2,400,000	0	3,250,000
11	A60140	1	Eastgate Branch Relocation	250,000	0	0						0
			Library - Central HVAC & Lighting	1,000,000	400,000	0				400,000		400,000
12	A60121	2	CARTA Match Funds	1,200,000	800,000				800,000			800,000
13	A60125	5	Fortwood Center	50,000	50,000	50,000						50,000
14	E10309	1	WellAdvantage Healthcare Center	2,000,000	2,000,000					2,000,000		2,000,000
		G - General Svcs		6,730,500	2,321,000	17,500	286,000	0	0	2,000,000	17,500	2,321,000
17	C30005	1	City Hall Campus	510,500	286,000		286,000					286,000
18		2	Bessie Smith Hall	35,000	35,000	17,500					17,500	35,000
19	A60138	3	Warehouse on Main Street	50,000	0	0						0
20	A60133	4	Brownfield Project	40,000	0	0						0
21	FD-6504	5	Fleet Leasing Program	6,095,000	2,000,000					2,000,000		2,000,000
		A - Information Services		2,555,000	1,855,000	50,000	1,805,000	0	0	0	0	1,855,000
24		1	End of Life Network Infrastructure upgrade	255,000	230,000	0	230,000					230,000
27			Maintain Software currency (ERP only)	775,000	775,000	0	775,000					775,000
28	C30010		Phone system replacement	100,000	0	0	0					0
29	C30030		TimeClock implementation-Final phase	50,000	50,000	50,000	0					50,000
30			TORA, upgrade EOL hardware, LINUX (311 software only)	375,000	200,000	0	200,000					200,000
31		2	HR Performance Mgt, Self-Service, HR service enhan	300,000	300,000	0	300,000					300,000
32	C30033		Wireless	700,000	300,000	0	300,000					300,000
		H - Police		21,270,000	3,150,000	100,000	900,000	0	100,000	0	2,050,000	3,150,000
37	H30107	1	Motorola Portable Digital Radios	95,000	0	0						0
38	H30114	2	In-car Laptop Computers	400,000	0	0						0
39		3	Whole Dehumidification System for Major Crimes (mold)	100,000	100,000	100,000						100,000
40		4	Police Service Center Parking Lots	400,000	0							0
41		5	Hamilton County 911 Chiller / Bldg Replace/Repair	100,000	0	0						0
42		6	Annex Renovation & Expansion	175,000	0	0						0
43		7	Range	20,000,000	3,050,000	0	900,000		100,000		2,050,000	3,050,000
44		8	Multi Purpose Training Facility	0	0	0						0
		J - Fire		11,037,500	0	0	0	0	0	0	0	0
48	J30105	1	Apparatus	2,000,000	0	0						0
49	J30119	2	Self-Contained Breathing Apparatus	1,575,000	0		0					0
51	J30121	3	Station Generators	80,000	0	0						0
52	J30110	4	Fire Station Major Improvements	100,000	0	0						0
53		5	Security/Fire System for Fire Resource Building	125,000	0	0						0
54	J30129	6	Fire Station Replacement	1,633,500	0	0	0					0
57		7	Nederman System	52,000	0	0						0
58		8	Burn Building	1,000,000	0	0						0
60		9	Turnout Gear	572,000	0	0						0
61	J30126	10	Fire Service Expansion	3,900,000	0	0						0



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

				RECOMMENDED FUNDING SOURCES								
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		K - Public Works		87,805,710	30,857,090	2,080,000	3,692,469	0	1,243,542	325,000	23,516,079	30,857,090
		Public Works - Traffic		8,070,000	7,530,000	130,000	0	0	0	0	7,400,000	7,530,000
65	FD-8319	1	Chattanooga Regional ITS System	7,400,000	7,400,000						7,400,000	7,400,000
66	K17105	2	New Traffic Signals and Major Repairs	150,000	50,000	50,000					0	50,000
67	K17106	3	T.E. - Loops and Pavement Marking	100,000	0	0					0	0
68	K17107	4	Signal Equip. Upgrades & Replacement	170,000	0	0					0	0
69	K17110	5	Traffic Signing Retroreflectivity Upgrades	150,000	0	0					0	0
70	K15102	6	Neighborhood Traffic Management	100,000	80,000	80,000					0	80,000
		Public Works - Citywide Svcs		975,000	0	0	0	0	0	0	0	0
71		1	Automated Brine Maker	100,000	0	0					0	0
72		2	Security Cameras	60,000	0	0					0	0
73	K10201	3	Pothole Patching Truck	175,000	0	0					0	0
74		4	Articulated Ag. Tractors	220,000	0	0					0	0
75		5	Wheel Loaders	280,000	0	0				0	0	0
76	K10201	6	Asphalt Paver	140,000	0	0				0	0	0
77		7	Large Bucket Truck	0	0	0				0	0	0
78	K10201	8	Pothole Patching Truck	0	0	0				0	0	0
79		9	Heavy Haul Tractor	0	0	0				0	0	0
80		10	Dozer	0	0	0				0	0	0
81		11	Skid Steer Loader	0	0	0				0	0	0
82		12	Small Motor Grader	0	0	0				0	0	0
83		13	Dozer	0	0	0				0	0	0
84		14	Track Excavator	0	0	0				0	0	0
85		15	Crane Truck	0	0	0				0	0	0
86		16	Hydraulic Excavator	0	0	0				0	0	0
87		17	Road Reclaimer	0	0	0				0	0	0
88		18	Carpenter Shop	0	0	0				0	0	0
89		19	Skid Steer Loader	0	0	0				0	0	0
90		20	Motor Grader	0	0	0				0	0	0
		Public Works - Engineering		78,760,710	23,327,090	1,950,000	3,692,469	0	1,243,542	325,000	16,116,079	23,327,090
91	K17304	1	ESIP Connector Road Extension (Volunteer Ordin Connector)	12,500,000	12,500,000		1,250,000				11,250,000	12,500,000
92		2	VW SIA Road	600,000	600,000				300,000		300,000	600,000
93	K12117	3	Pavement Management	5,000,000	1,788,000	1,500,000					288,000	1,788,000
94	K12105	4	Road Improvements - Goodwin Drive	2,750,000	0		0				0	0
	K17305		Hamilton County Rail Authority Rail Rehab	2,867,469	2,867,469	0	1,267,469				1,600,000	2,867,469
96		5	Volkswagen Drive SIA Intersection Improvements2	300,000	475,000				475,000		0	475,000
97		6	Bonny Oaks Drive at Volkswagen Drive	175,000	0				0		0	0
98		7	Shallowford Road - Airport Road to Jersey Pike	1,928,410	0		0				0	0
99		8	Regional Address Project	350,000	350,000		0		350,000		0	350,000
100		9	Gunbarrel Road Widening at Mall Entrance	300,000	300,000		300,000				0	300,000
101		10	Shallowford Road Widening (NB I-75 Lifestyle Way)	400,000	400,000	300,000	0				100,000	400,000
102	K16108	11	Main Terrain Park	817,000	817,000				62,000	325,000	430,000	817,000
103	K13108	12	Central Avenue Extension	1,975,615	1,637,034				56,542		1,580,492	1,637,034
104		13	Central Avenue - 11th St. to Blackford St.	475,000	0	0					0	0
105	K13107	14	3rd/4th Street Widening Project	322,000	0	0					0	0
106	K12139	15	Fairmont Avenue	150,000	150,000		150,000				0	150,000
107	K11101	16	Bridge Repairs (city-owned)	400,000	0	0					0	0
108		17	Roundabout - Igou Gap Road and Jenkins Road	400,000	0		0				0	0
109		19	Manufacturers Road at US27 Off Ramp	655,000	0	0					0	0
110		20	Cassandra Smith Rd at Hamill Rd Intersection Impro	600,000	0	0					0	0



City of Chattanooga
Capital Budget Project Request
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				RECOMMENDED FUNDING SOURCES							
Page#	Project #	Department Projects by Priority	Requested FY 12/13	Recommended FY12/13	General Fund Cash/Reserves	Bonds/SRF	Hotel/Motel	Economic Dev	Other City Sources	External Sources	Sources Total FY12/13
111	K12141	21 Roadway Slope Failures	2,500,000	0	0					0	0
112	K12137	22 CDBG Sidewalks	320,000	317,587	0					317,587	317,587
113		23 Gunbarrel Road - Shallowford to Standifer Gap	725,000	725,000		725,000				0	725,000
114		24 Manufacturer Rd/Hamm Rd Streetscape and Riverwalk	4,000,000	0	0					0	0
115	K12140	25 Hwy 58 Improvements Pedestrian and Bike Facilities	1,200,000	0	0					0	0
117	K16104	26 Streetscape - Main Street -	200,000	0	0					0	0
118		27 Brainerd Road Streetscape Eastgate Loop	1,500,000	0	0					0	0
119	K13102	28 Shallowford Rd Gunbarrel to Jenkins	100,000	0	0					0	0
120	K12107	29 Road Improvements - Igou Gap - West	500,000	0	0					0	0
121	K12116	30 Sidewalks	500,000	100,000	100,000	0				0	100,000
122		31 Roundabout - Jersey Pike at Hancock Road	65,000	0	0					0	0
123	K12136	32 Road Rehabilitation - South Terrace	400,000	0	0					0	0
124	K16105	33 Pedestrian Street Lights	210,216	0	0					0	0
125		34 Inventory System	100,000	0	0					0	0
126		35 Davidson Road Widening (Mackey Bridge to Julian Dr)	375,000	0	0					0	0
127	K12104	36 Wilcox Tunnel Rehabilitation	32,000,000	0	0					0	0
129	K12142	37 Crest Road Rehabilitation Project	800,000	0	0					0	0
131		100 SRTS Sidewalk Projects	300,000	300,000	50,000					250,000	300,000
132		103 East Brainerd Road Improvements (Central - N. King	0	0	0					0	0
133		122 Downtown Intersection Improvements	0	0	0					0	0
134		136 Intersection Improvements - City-wide	0	0	0					0	0
135	K12105	139 Goodwin Drive (Gunbarrel - Hamilton Place Blvd)	0	0	0					0	0
136		205 Roundabout - Gadd Road at Norcross	0	0	0					0	0
137		208 TDOT - US127 Downtown Project	0	0	0					0	0
138		234 Road Rehabilitation - Glenwood Drive	0	0	0					0	0
139		241 Road Rehabilitation - Meadowbrook Heights S/D	0	0	0					0	0
140		250 Roundabout - Access Road at Hixson Pike	0	0	0					0	0
141	K16101	342 Streetscape - Market St (400 & 500 block)	0	0	0					0	0
142		343 Road Rehabilitation - Julian Road	0	0	0					0	0
143		345 Roundabout - N. Moore Road at Midland Pike	0	0	0					0	0
144		346 Road Rehabilitation - Hooker Road (Wilson Road to	0	0	0					0	0
145		348 Roundabout - Tennessee Avenue at W. 40th Street	0	0	0					0	0
146		449 Roundabout - Elder Mountain Road at Franklin Drive	0	0	0					0	0
147		451 Roundabout - Middle Valley Road at Lower Mill Road	0	0	0					0	0
148		452 Roundabout - Morrison Springs Road at Mountain Cre	0	0	0					0	0
149		453 Intersection Improvement - Florida Ave at Tenn	0	0	0					0	0
150		454 Gunbarrel Road - East Brainerd Road to Davidson	0	0	0					0	0
151		456 Concord Drive Roadway Improvements Franks - EBR	0	0	0					0	0
152		500 Road Rehabilitation - Mountain Creek Road	0	0	0					0	0
153		501 Wilcox Blvd - Greenwood Ave. to Shallowford Rd.	0	0	0					0	0
L - Parks			20,131,063	10,553,000	325,000	1,698,000	8,000,000	485,000	0	45,000	10,553,000
156	L34102	1 S. Chickamauga Creek Greenway	298,163	140,000				140,000		0	140,000
158	L30105	2 Zoo Improvements	250,000	250,000	250,000					0	250,000
160	L31119	3 Hixson Recreation Center	1,400,000	1,400,000		1,400,000				0	1,400,000
162	L30120	4 Ross's Landing Riverfront Hardedge repairs	8,600,000	8,000,000	0		8,000,000				8,000,000
163		5 Ross's Landing Park Visitor Services	500,000	0				0		0	0
164	L30106	6 Montague Park Development	1,311,000	0	0					0	0
165	L30113	7 "Summit of Softball" Sports Complex	772,000	300,000	0			300,000		0	300,000
167		8 Tyner Tournament Ballfield Complex	1,100,000	0	0					0	0
168		9 Carver Recreation Pool	40,000	0	0					0	0
170	L32012	10 Public Art	100,000	0	0					0	0



City of Chattanooga
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				RECOMMENDED FUNDING SOURCES								
Page#	Project #	Department Projects by Priority		Requested FY 12/13	Recommended FY12/13	General Fund Cash/Reserves	Bonds/SRF	Hotel/Motel	Economic Dev	Other City Sources	External Sources	Sources Total FY12/13
172	L30115	11	TN Riverpark, C.B. Robinson Bridge River Crossing	475,000	0	0					0	0
173		12	Stringers Ridge Park	50,000	0	0					0	0
174		13	Lighting Improvements	200,000	0	0					0	0
175	L33102	14	Golf Equip/Landscap/Improv - Equipment	60,000	0	0					0	0
176		15	Paving	50,000	0	0					0	0
177	L31102	16	Roof Replacements	223,000	123,000		123,000				0	123,000
178		17	Paint & Rehabilitation	28,500	0	0					0	0
179	L31104	18	Tennis Court Rehabilitation	30,000	0	0					0	0
180	L31101	19	HVAC Systems	400,000	100,000		100,000				0	100,000
181	L31108	20	Playground Improvements	100,000	0	0					0	0
182	L31120	21	Fencing and Ballfield Backstops	44,400	0	0					0	0
183	L30102	22	Park Maintenance Equipment	130,000	0	0					0	0
184	L30110	23	Warner Park Improvements	60,000	0	0					0	0
185		24	Warner Park Pool Improvements	250,000	0	0					0	0
186	L31113	25	Washington Hills Park	100,000	0	0					0	0
187	L30123	26	Heritage Park Development (Jenkins Rd.)	450,000	0	0					0	0
188		27	DuPont Park Development	50,000	0	0					0	0
190		28	John A. Patten Park - Restrooms	150,000	75,000		75,000				0	75,000
191		29	Phillip's Park Rose Garden	30,000	0	0					0	0
192		30	Brainerd RC Park	60,000	0	0					0	0
193		31	Playground Equipment	165,000	0	0					0	0
194	L31112	32	Carver Recreation Center	30,000	0	0					0	0
195		33	East Lake Park Enhancements	300,000	0	0					0	0
196		34	Boulevard Park Soccer Project	30,000	0	0					0	0
197		35	Patton Parkway Memorial Site Improvement	50,000	0	0					0	0
198	L30108	36	Parks Maintenance Facility (Watkins St. Office)	50,000	0	0					0	0
199	L30109	37	Skatepark Improvements	54,000	0	0					0	0
200		38	Recreation Center Expansion	150,000	0	0					0	0
201		39	N. Chatt Neighborhood Recreation Facility	500,000	0	0					0	0
202	L34103	40	Greenway Farm	175,000	0	0					0	0
203		41	St. Elmo Passive Park (Restrooms)	75,000	75,000	75,000					0	75,000
204		42	Walnut Street Bridge Relighting and Repainting	50,000	0	0					0	0
206	L34101	43	North Chickamauga Creek Greenway	1,000,000	0	0					0	0
207		44	ADA Repairs	100,000	0	0					0	0
208		45	1st Street Redesign	90,000	90,000				45,000		45,000	90,000
M - Education, Arts, & Culture				500,000	500,000	0	500,000	0	0	0	0	500,000
211	M20101	1	Memorial Auditorium & Tivoli repair & Maintenance	500,000	500,000		500,000				0	500,000
214	M20102	2	Community Theatre Renovation	0	0	0					0	0
Interceptor Sewer				61,647,653	38,450,000	0	33,100,000	0	0	5,350,000	0	38,450,000
218		0	PS & CSO SCADA Replacement & Upgrade	3,500,000	3,500,000		3,500,000					3,500,000
219			Bar & Fine Screen Replacement @ MBWWTP	5,000,000	5,000,000		5,000,000					5,000,000
220			Upgrade & Replacement of Desinfection System	6,100,000	6,100,000		6,100,000					6,100,000
221			SEP Consent Decree	1,000,000	1,000,000	0				1,000,000		1,000,000
222			Construction Program Management	2,000,000	1,500,000					1,500,000		1,500,000
223			CMOM Projects	1,000,000	1,000,000					1,000,000		1,000,000
224			Citico Creek CSOTF PS (Study)	300,000	0							0
225			EQ Basin Blowers	0	0							0
226			Chattanooga Creek Interceptor Rehabilitation	0	0							0
227			Tannery Flats Rehabilitation	0	0							0
228			SSES Chattanooga Creek	0	0							0
229			SSES Dobbs Branch	0	0							0
230			SSES South Chickamauga Creek 1 & 5	0	0							0
231			Long Term Control Plan Update	350,000	350,000					350,000		350,000
232			Process Control Optimization	500,000	250,000					250,000		250,000
233		8	East Brainerd Sewer Basin	18,500,000	18,500,000		18,500,000					18,500,000



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

				RECOMMENDED FUNDING SOURCES								
Page#	Project #	Department Projects by Priority		Requested FY 12/13	Recommended FY12/13	General Fund Cash/Reserves	Bonds/SRF	Hotel/Motel	Economic Dev	Other City Sources	External Sources	Sources Total FY12/13
234		10	TDOT Projects / Contingency	2,000,000	1,000,000					1,000,000		1,000,000
235		11	DuPont PS Upgrade Phase I , II & III	21,114,000	0		0					0
236		12	Collegedale PS upgrade	0	0							0
237		15	Collegedale Interceptor and P/S (purchase)	33,653	0					0		0
238	K43101	16	MBWWTP Warehouse	0	0							0
239		17	Laboratory Upgrade	250,000	250,000					250,000		250,000
240		18	MBWWTP Water Reuse & Usage	0	0							0
241		22	Orchard Knob PS Upgrade	0	0							0
242		23	Spring Creek PS Upgrade	0	0							0
243		24	North Chattanooga Collection System Rehabilitation	0	0							0
244		28	Digester Gas Optimization	0	0							0
245		32	Lupton City Sewer Rehabilitation	0	0							0
246		33	West Tiftonia Connector	0	0							0
247		34	VAAP PS Upgrade	0	0							0
248		35	Friar Branch PS Upgrade	0	0							0
		Solid Waste		1,063,000	50,000	0	0	0	0	50,000	0	50,000
251	K60403	1	Automated Recycle Containers	300,000	0					0		0
252			Sanitary Landfill Equipment	293,000	0							0
253	K60204		Wood Compost Facility Equipment	380,000	0							0
254		5	Wood Compost Facility Motorized Gate	40,000	0							0
255	K60205	7	Gas Recovery City Landfill	50,000	50,000	0				50,000		50,000
		Water Quality.		6,041,000	5,656,000	0	5,656,000	0	0	0	0	5,656,000
258		1	Main Terrain Art Park	250,000	0		0					0
259		2	Wood Recycling Outfall Improvements	50,000	0		0					0
260		3	City Yards Outfall #2	35,000	0		0					0
261		4	Heavy Equipment	856,000	856,000		856,000					856,000
262		5	WPA System	600,000	600,000		600,000					600,000
263	K80116	6	3500 block Broad Street	800,000	800,000		800,000					800,000
264		7	Briarwood Circle	1,500,000	1,500,000		1,500,000					1,500,000
265		8	McCutcheon Road	750,000	750,000		750,000					750,000
266	K80122	9	Levee Certification & Repairs	400,000	400,000		400,000					400,000
267	K80206	10	LID Retrofit	500,000	500,000		500,000					500,000
268	K80111	11	floodplain modeling	250,000	250,000		250,000					250,000
269	K80205	12	Private Sanitary Service Lateral Repair	50,000	0		0					0
270	K80107	13	Aerial Photography	0	0	0						0
271	K80125	14	Watershed Baseline Studies	0	0	0						0
272		15	Flood Plain acquisition	0	0	0						0
273		16	Drainage system retrofit	0	0	0						0
274		17	Concord & Golf Streets	0	0	0						0
275		18	Latta Street	0	0	0						0
276		19	Marshall Avenue	0	0	0						0
277		20	Volunteer Drive	0	0	0						0
278		21	Westside Drive	0	0	0						0
279		22	US 27 downstream improvements	0	0	0						0
280		23	2800 block Hamby Circle	0	0	0						0
281		24	6700 block Standifer Gap Road	0	0	0						0
282	K80124	25	Infrared Survey	0	0	0						0
283	K80123	26	LIDAR topography updates	0	0	0						0
284		27	Hickory Valley Road	0	0	0						0



5 YEAR PLAN (FINAL)

RESOLUTION NO. _____

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: _____, 2012



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	1 Eastgate Branch Relocation	0	250,000	0	0	0	250,000
		Library - Central HVAC & Lighting	400,000	600,000	0	0	0	1,000,000
12	A60121	2 CARTA Match Funds	800,000	1,400,000	500,000	500,000	500,000	3,700,000
13	A60125	5 Fortwood Center	50,000	0	0	0	0	50,000
14	E10309	1 WellAdvantage Healthcare Center	2,000,000	0	0	0	0	2,000,000
		G - General Svcs	2,321,000	2,095,000	2,000,000	0	0	6,416,000
17	C30005	1 City Hall Campus	286,000	0	0	0	0	286,000
18		2 Bessie Smith Hall	35,000	0	0	0	0	35,000
19	A60138	3 Warehouse on Main Street	0	0	0	0	0	0
20	A60133	4 Brownfield Project	0	0	0	0	0	0
21	FD-6504	5 Fleet Leasing Program	2,000,000	2,095,000	2,000,000	0	0	6,095,000
		A. - Information Services	1,855,000	895,000	74,000	0	0	2,824,000
24		1 End of Life Network Infrastructure upgrade	230,000	170,000	74,000	0	0	474,000
27		Maintain Software currency (ERP only)	775,000	0	0	0	0	775,000
28	C30010	Phone system replacement	0	150,000	0	0	0	150,000
29	C30030	TimeClock implementation-Final phase	50,000	0	0	0	0	50,000
30		TORA, upgrade EOL hardware, LINUX (311 software only)	200,000	375,000	0	0	0	575,000
31		2 HR Performance Mgt, Self-Service, HR service enhan	300,000	0	0	0	0	300,000
32	C30033	Wireless	300,000	200,000	0	0	0	500,000
		H - Police	3,150,000	495,000	1,070,000	670,000	495,000	5,880,000
37	H30107	1 Motorola Portable Digital Radios	0	95,000	95,000	95,000	95,000	380,000
38	H30114	2 In-car Laptop Computers	0	400,000	400,000	400,000	400,000	1,600,000
39		3 Whole Dehumidification System for Major Crimes (mold)	100,000	0	0	0	0	100,000
40		4 Police Service Center Parking Lots	0	0	400,000	0	0	400,000
41		5 Hamilton County 911 Chiller / Bldg Replace/Repair	0	0	0	0	0	0
42		6 Annex Renovation & Expansion	0	0	175,000	175,000	0	350,000
43		7 Range	3,050,000	0	0	0	0	3,050,000
44		8 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	1 Apparatus	0	0	500,000	500,000	1,000,000	2,000,000
49	J30119	2 Self-Contained Breathing Apparatus	0	0	0	0	0	0
51	J30121	3 Station Generators	0	0	160,000	80,000	80,000	320,000
52	J30110	4 Fire Station Major Improvements	0	0	150,000	50,000	50,000	250,000
53		5 Security/Fire System for Fire Resource Building	0	0	0	0	0	0
54	J30129	6 Fire Station Replacement	0	0	0	0	0	0
57		7 Nederman System	0	0	0	0	52,000	52,000
58		8 Burn Building	0	0	0	0	0	0
60		9 Turnout Gear	0	0	0	572,000	0	572,000
61	J30126	10 Fire Service Expansion	0	2,300,000	1,000,000	2,290,000	2,000,000	7,590,000



City of Chattanooga
Capital Budget Project Request
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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	30,857,090	68,680,851	42,515,804	44,455,804	22,000,000	208,509,549
		Public Works - Traffic	7,530,000	7,250,000	7,650,000	7,650,000	150,000	30,230,000
65	FD-8319	1 Chattanooga Regional ITS System	7,400,000	7,000,000	7,500,000	7,500,000	0	29,400,000
66	K17105	2 New Traffic Signals and Major Repairs	50,000	100,000	100,000	100,000	100,000	450,000
67	K17106	3 T.E. - Loops and Pavement Marking	0	0	0	0	0	0
68	K17107	4 Signal Equip. Upgrades & Replacement	0	0	0	0	0	0
69	K17110	5 Traffic Signing Retroreflectivity Upgrades	0	150,000	50,000	50,000	50,000	300,000
70	K15102	6 Neighborhood Traffic Management	80,000	0	0	0	0	80,000
		Public Works - Citywide Svcs	0	1,015,000	820,000	350,000	0	2,185,000
71		1 Automated Brine Maker	0	100,000	0	0	0	100,000
72		2 Security Cameras	0	60,000	0	0	0	60,000
73	K10201	3 Pothole Patching Truck	0	175,000	0	0	0	175,000
74		4 Articulated Ag. Tractors	0	220,000	0	0	0	220,000
75		5 Wheel Loaders	0	140,000	0	0	0	140,000
76	K10201	6 Asphalt Paver	0	0	0	0	0	0
77		7 Large Bucket Truck	0	145,000	0	0	0	145,000
78	K10201	8 Pothole Patching Truck	0	175,000	0	0	0	175,000
79		9 Heavy Haul Tractor	0	0	150,000	0	0	150,000
80		10 Dozer	0	0	125,000	0	0	125,000
81		11 Skid Steer Loader	0	0	120,000	0	0	120,000
82		12 Small Motor Grader	0	0	125,000	0	0	125,000
83		13 Dozer	0	0	300,000	0	0	300,000
84		14 Track Excavator	0	0	0	350,000	0	350,000
85		15 Crane Truck	0	0	0	0	0	0
86		16 Hydraulic Excavator	0	0	0	0	0	0
87		17 Road Reclaimer	0	0	0	0	0	0
88		18 Carpenter Shop	0	0	0	0	0	0
89		19 Skid Steer Loader	0	0	0	0	0	0
90		20 Motor Grader	0	0	0	0	0	0
		Public Works - Engineering	23,327,090	60,415,851	34,045,804	36,455,804	21,850,000	176,094,549
91	K17304	1 ESIP Connector Road Extension (Volunteer Ordin Connector)	12,500,000	9,000,000				21,500,000
92		2 VW SIA Road	600,000	600,000	6,000,000	0	0	7,200,000
93	K12117	3 Pavement Management	1,788,000	2,000,000	2,000,000	2,000,000	2,000,000	9,788,000
94	K12105	4 Road Improvements - Goodwin Drive	0	2,750,000	0	0	0	2,750,000
	K17305	Hamilton County Rail Authority Rail Rehab	2,867,469	250,000	250,000	250,000	0	3,617,469
96		5 Volkswagen Drive SIA Intersection Improvements2	475,000	0	0	0	0	475,000
97		6 Bonny Oaks Drive at Volkswagen Drive	0	0	0	0	0	0
98		7 Shallowford Road - Airport Road to Jersey Pike	0	2,515,470	8,000,000	5,000,000	5,000,000	20,515,470
99		8 Regional Address Project	350,000	0	0	0	0	350,000
100		9 Gunbarrel Road Widening at Mall Entrance	300,000	0	0	0	0	300,000
101		10 Shallowford Road Widening (NB I-75 Lifestyle Way)	400,000	0	0	0	0	400,000

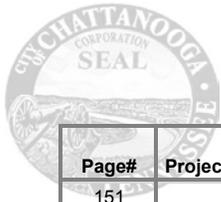


City of Chattanooga

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	11 Main Terrain Park	817,000	0	0	0	0	817,000
103	K13108	12 Central Avenue Extension	1,637,034	338,581	2,605,804	2,605,804	0	7,187,223
104		13 Central Avenue - 11th St. to Blackford St.	0	475,000	0	1,000,000	3,250,000	4,725,000
105	K13107	14 3rd/4th Street Widening Project	0	322,000	1,000,000	10,000,000	0	11,322,000
106	K12139	15 Fairmont Avenue	150,000	0	0	0	0	150,000
107	K11101	16 Bridge Repairs (city-owned)	0	400,000	400,000	300,000	250,000	1,350,000
108		17 Roundabout - Igou Gap Road and Jenkins Road	0	400,000	650,000	0	0	1,050,000
109		19 Manufacturers Road at US27 Off Ramp	0	1,164,800	0	0	0	1,164,800
110		20 Cassandra Smith Rd at Hamill Rd Intersection Impro	0	0	0	600,000	0	600,000
111	K12141	21 Roadway Slope Failures	0	0	1,500,000	1,500,000	1,000,000	4,000,000
112	K12137	22 CDBG Sidewalks	317,587	300,000	300,000	300,000	300,000	1,517,587
113		23 Gunbarrel Road - Shallowford to Standifer Gap	725,000	1,000,000	1,750,000	1,000,000	0	4,475,000
114		24 Manufacturer Rd/Hamm Rd Streetscape and Riverwalk	0	4,000,000	1,200,000	2,000,000	3,400,000	10,600,000
115	K12140	25 Hwy 58 Improvements Pedestrian and Bike Facilities	0	1,200,000	1,200,000	1,200,000	0	3,600,000
117	K16104	26 Streetscape - Main Street -	0	0	0	200,000	200,000	400,000
118		27 Brainerd Road Streetscape Eastgate Loop	0	1,500,000	1,500,000	1,500,000	0	4,500,000
119	K13102	28 Shallowford Rd Gunbarrel to Jenkins	0	100,000	0	0	0	100,000
120	K12107	29 Road Improvements - Igou Gap - West	0	0	0	500,000	1,200,000	1,700,000
121	K12116	30 Sidewalks	100,000	0	0	500,000	0	600,000
122		31 Roundabout - Jersey Pike at Hancock Road	0	0	65,000	750,000	0	815,000
123	K12136	32 Road Rehabilitation - South Terrace	0	0	0	0	0	0
124	K16105	33 Pedestrian Street Lights	0	0	0	0	0	0
125		34 Inventory System	0	100,000	0	0	0	100,000
126		35 Davidson Road Widening (Mackey Bridge to Julian Dr)	0	0	375,000	0	0	375,000
127	K12104	36 Wilcox Tunnel Rehabilitation	0	32,000,000	5,000,000	5,000,000	5,000,000	47,000,000
129	K12142	37 Crest Road Rehabilitation Project	0	0	0	0	0	0
131		100 SRTS Sidewalk Projects	300,000	0	250,000	250,000	250,000	1,050,000
132		103 East Brainerd Road Improvements (Central - N. King	0	0	0	0	0	0
133		122 Downtown Intersection Improvements	0	0	0	0	0	0
134		136 Intersection Improvements - City-wide	0	0	0	0	0	0
135	K12105	139 Goodwin Drive (Gunbarrel - Hamilton Place Blvd)	0	0	0	0	0	0
136		205 Roundabout - Gadd Road at Norcross	0	0	0	0	0	0
137		208 TDOT - US127 Downtown Project	0	0	0	0	0	0
138		234 Road Rehabilitation - Glenwood Drive	0	0	0	0	0	0
139		241 Road Rehabilitation - Meadowbrook Heights S/D	0	0	0	0	0	0
140		250 Roundabout - Access Road at Hixson Pike	0	0	0	0	0	0
141	K16101	342 Streetscape - Market St (400 & 500 block)	0	0	0	0	0	0
142		343 Road Rehabilitation - Julian Road	0	0	0	0	0	0
143		345 Roundabout - N. Moore Road at Midland Pike	0	0	0	0	0	0
144		346 Road Rehabilitation - Hooker Road (Wilson Road to	0	0	0	0	0	0
145		348 Roundabout - Tennessee Avenue at W. 40th Street	0	0	0	0	0	0
146		449 Roundabout - Elder Mountain Road at Franklin Drive	0	0	0	0	0	0
147		451 Roundabout - Middle Valley Road at Lower Mill Road	0	0	0	0	0	0
148		452 Roundabout - Morrison Springs Road at Mountain Cre	0	0	0	0	0	0
149		453 Intersection Improvement - Florida Ave at Tenn	0	0	0	0	0	0
150		454 Gunbarrel Road - East Brainerd Road to Davidson	0	0	0	0	0	0



City of Chattanooga
Capital Budget Project Request
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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 Franks - EBR	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		10,553,000	1,008,000	2,600,000	750,000	4,661,000	19,572,000
156	L34102	1	S. Chickamauga Creek Greenway	140,000	158,000	1,050,000	500,000	1,000,000	2,848,000
158	L30105	2	Zoo Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
160	L31119	3	Hixson Recreation Center	1,400,000	0	1,300,000	0	500,000	3,200,000
162	L30120	4	Ross's Landing Riverfront Hardedge repairs	8,000,000	600,000	0	0	0	8,600,000
163		5	Ross's Landing Park Visitor Services	0	0	0	0	500,000	500,000
164	L30106	6	Montague Park Development	0	0	0	0	1,311,000	1,311,000
165	L30113	7	"Summit of Softball" Sports Complex	300,000	0	0	0	0	300,000
167		8	Tyner Tournament Ballfield Complex	0	0	0	0	1,100,000	1,100,000
168		9	Carver Recreation Pool	0	0	0	0	0	0
170	L32012	10	Public Art	0	0	0	0	0	0
172	L30115	11	TN Riverpark, C.B. Robinson Bridge River Crossing	0	0	0	0	0	0
173		12	Stringers Ridge Park	0	0	0	0	0	0
174		13	Lighting Improvements	0	0	0	0	0	0
175	L33102	14	Golf Equip/Landscap/Improv - Equipment	0	0	0	0	0	0
176		15	Paving	0	0	0	0	0	0
177	L31102	16	Roof Replacements	123,000	0	0	0	0	123,000
178		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		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		27	DuPont Park Development	0	0	0	0	0	0
190		28	John A. Patten Park - Restrooms	75,000	0	0	0	0	75,000
191		29	Phillip's Park Rose Garden	0	0	0	0	0	0
192		30	Brainerd RC Park	0	0	0	0	0	0
193		31	Playground Equipment	0	0	0	0	0	0
194	L31112	32	Carver Recreation Center	0	0	0	0	0	0
195		33	East Lake Park Enhancements	0	0	0	0	0	0
196		34	Boulevard Park Soccer Project	0	0	0	0	0	0
197		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	90,000
M - Education, Arts, & Culture			500,000	700,000	1,200,000	200,000	200,000	2,800,000
211	M20101	1 Memorial Auditorium & Tivoli repair & Maintenance	500,000	200,000	200,000	200,000	200,000	1,300,000
214	M20102	2 Community Theatre Renovation	0	500,000	1,000,000	0	0	1,500,000
Interceptor Sewer			38,450,000	43,664,000	30,000,000	20,600,000	17,350,000	150,064,000
218		0 PS & CSO SCADA Replacement & Upgrade	3,500,000	0	0	0	0	3,500,000
219		Bar & Fine Screen Replacement @ MBWWTP	5,000,000	0	0	0	0	5,000,000
220		Upgrade & Replacement of Desinfection System	6,100,000	0	0	0	0	6,100,000
221		SEP Consent Decree	1,000,000	0	0	0	0	1,000,000
222		Construction Program Management	1,500,000	2,500,000	2,000,000	2,000,000	2,000,000	10,000,000
223		CMOM Projects	1,000,000	0	0	0	0	1,000,000
224		Citico Creek CSOTF PS (Study)	0	300,000	0	0	0	300,000
225		EQ Basin Blowers	0	3,500,000	0	0	0	3,500,000
226		Chattanooga Creek Interceptor Rehabilitation	0	0	4,000,000	0	0	4,000,000
227		Tannery Flats Rehabilitation	0	0	1,000,000	0	0	1,000,000
228		SSES Chattanooga Creek	0	0	0	3,300,000	0	3,300,000
229		SSES Dobbs Branch	0	0	0	2,400,000	0	2,400,000
230		SSES South Chickamauga Creek 1 & 5	0	0	0	8,900,000	0	8,900,000
231		Long Term Control Plan Update	350,000	0	0	0	0	350,000
232		Process Control Optimization	250,000	250,000	0	0	0	500,000
233	8	East Brainerd Sewer Basin	18,500,000	0	0	0	0	18,500,000
234	10	TDOT Projects / Contingency	1,000,000	1,000,000	0	0	0	2,000,000
235	11	DuPont PS Upgrade Phase I, II & III	0	21,114,000	0	0	0	21,114,000
236	12	Collegedale PS upgrade	0	5,000,000	0	0	0	5,000,000
237	15	Collegedale Interceptor and P/S (purchase)	0	0	0	0	0	0
238	K43101	16 MBWWTP Warehouse	0	0	2,000,000	0	0	2,000,000
239	17	Laboratory Upgrade	250,000	0	0	0	0	250,000
240	18	MBWWTP Water Reuse & Usage	0	0	2,000,000	0	0	2,000,000
241	22	Orchard Knob PS Upgrade	0	0	5,000,000	0	0	5,000,000
242	23	Spring Creek PS Upgrade	0	0	0	4,000,000	0	4,000,000
243	24	North Chattanooga Collection System Rehabilitation	0	0	0	0	5,000,000	5,000,000
244	28	Digester Gas Optimization	0	0	4,000,000	0	6,000,000	10,000,000
245	32	Lupton City Sewer Rehabilitation	0	0	0	0	3,000,000	3,000,000
246	33	West Tiftonia Connector	0	0	0	0	350,000	350,000
247	34	VAAP PS Upgrade	0	0	0	0	1,000,000	1,000,000
248	35	Friar Branch PS Upgrade	0	10,000,000	10,000,000	0	0	20,000,000
Solid Waste			50,000	1,313,000	1,090,000	1,650,000	624,000	4,727,000
251	K60403	1 Automated Recycle Containers	0	600,000	300,000	0	0	900,000
252		Sanitary Landfill Equipment	0	293,000	240,000	800,000	624,000	1,957,000
253	K60204	Wood Compost Facility Equipment	0	380,000	550,000	850,000	0	1,780,000



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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		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
		Water Quality.	5,656,000	8,826,009	9,920,000	9,600,000	2,500,000	36,502,009
258		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	1,000,000	4,600,000
263	K80116	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	K80111	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	350,000	350,000	0	700,000
271	K80125	14 Watershed Baseline Studies	0	0	100,000	100,000	0	200,000
272		15 Flood Plain acquisition	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
273		16 Drainage system retrofit	0	250,000	250,000	250,000	250,000	1,000,000
274		17 Concord & Golf Streets	0	0	170,000	0	0	170,000
275		18 Latta Street	0	0	180,000	0	0	180,000
276		19 Marshall Avenue	0	0	85,000	0	0	85,000
277		20 Volunteer Drive	0	0	100,000	0	0	100,000
278		21 Westside Drive	0	0	120,000	0	0	120,000
279		22 US 27 downstream improvements	0	0	1,000,000	0	0	1,000,000
280		23 2800 block Hamby Circle	0	9	25,000	125,000	0	150,009
281		24 6700 block Standifer Gap Road	0	0	25,000	400,000	0	425,000
282	K80124	25 Infrared Survey	0	0	0	100,000	0	100,000
283	K80123	26 LIDAR topography updates	0	0	0	300,000	0	300,000
284		27 Hickory Valley Road	0	0	0	5,500,000	0	5,500,000