

ONE CHATTANOOGA

CAPITAL BUDGET

2022-2026

CREATING SHARED PROSPERITY AND OPPORTUNITY FOR ALL CHATTANOOGANS

CITY OF CHATTANOOGA
MAYOR TIM KELLY



C-2

Introduction

The FY22-2026 Capital Improvement Plan (CIP) shows the City of Chattanooga's five-year plan for physical improvements throughout Chattanooga, as well as internal projects that improve the provision of services to residents. The first year of the CIP is the fiscally-constrained capital budget, whereas the successive years are a roadmap for future action. Funding for capital projects—defined as projects costing more than \$50,000 and with a useful life of greater than one year—is requested annually by departments alongside the BFO process. Capital requests are reviewed and collaboratively prioritized by the 25 members of the CIP Committee, an interdisciplinary team of department administrators and designees. The CIP process encourages strategic thinking about the City's current and future capital needs and priorities, and requires collaboration and focus in order to reach a fiscally sustainable program of projects. The below strategies represent highlights of the next five years.

FY22 Highlights - Capital Budget

- Unprecedented investments in paving and sidewalks, with over \$10,000,000 budgeted in general paving and \$1.8 million for sidewalks
- Substantial investments in neighborhoods, including \$2 million for community center renovations, \$1 million for enhanced maintenance of parks, and \$700,000 for the Neighborhood Reinvestment Fund
- Additional funding for greenways and neighborhood connectivity, with \$1.8 million for sidewalks, \$1 million for the Midtown Pathway, and \$250,000 for the Alton Park Connector
- New investments in workforce development in the form of a \$2 million commitment to the new Building & Construction Workforce Center in Avondale.
- Continuing our commitment to brownfield remediation with \$500,000 to complete the cleanup of the
- City brownfield site and \$100,000 for matching funds for brownfield cleanup grants
- Continued commitments to early learning through appropriations to two of our community partners to expand available early learning seats, funding for the Quality Matters grant program, and additional funding for enhanced maintenance of City Head Start centers.
- Additional funding for planning, including expanded funding for the parks and greenways master plan and \$250,000 for an emergency preparedness plan to better prepare for future disasters.
- Ongoing investments in sustainability, including \$750,000 for the Power to Protect resilience project at the Police Service Center, and \$1,384,493.00 for fleet fuel diversification.

Governmental Projects

The below projects are funded through a combination of governmental funds such as City tax revenues, grants, general obligation bonds, and internal service funds. Project descriptions are included for FY22 projects, and a list of future year projects are shown at the end of each results area.

Better Government

Offers Funded: 5

Total Funding: \$1,700,000

% External Funding: 0%

City Network Rebuild

This capital funding request is to continue efforts to replace out of date, out of support technical infrastructure in City buildings. This funding is vital to improve performance, maintain security measures and create efficiencies.

FY22 Percent External	Proposed FY22	Proposed FY23	Proposed FY24	Proposed FY25	Proposed FY26	CIP Total
0%	300,000	400,000	0	0	0	700,000

Digital Infrastructure Investments

Funding for upgrade of City website and other outward-facing City digital portals.

FY22 Percent External	Proposed FY22	Proposed FY23	Proposed FY24	Proposed FY25	Proposed FY26	CIP Total
0%	500,000	0	0	0	0	500,000

Emergency Preparedness Plan

This contract will assist the City with Emergency Disaster Preparedness. Part 1 is the continuation of services relative to the Easter Tornado April 2020 Disaster Recovery Management; Part 2 COVID-19 Recovery Management; Part 3 Future Disaster Events FEMA Management (Boots on the ground from day 1); and Part 4 Emergency Preparedness Plan (To assess the current City response plans for DPW / Parks and others, and prepare new comprehensive response plans and establishing Pre-Bid contracts to be able to have Contractor Assistance in the recovery starting day 1).

FY22 Percent External	Proposed FY22	Proposed FY23	Proposed FY24	Proposed FY25	Proposed FY26	CIP Total
0%	250,000	50,000	50,000	50,000	50,000	450,000

Firewall Upgrade

Current firewalls are four years old and are reaching end of support. Firewalls are critical to protection of the City's datacenter.

FY22 Percent External	Proposed FY22	Proposed FY23	Proposed FY24	Proposed FY25	Proposed FY26	CIP Total
0%	150,000	0	0	0	0	150,000

Plan of Services Obligations

Funds for pending obligations related to annexed areas.

FY22 Percent External	Proposed FY22	Proposed FY23	Proposed FY24	Proposed FY25	Proposed FY26	CIP Total
0%	500,000	5,300,000	0	0	0	5,800,000

