

RESOLUTION NO. 32117

A RESOLUTION ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2025-2029, 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 2025-2029 for the City of Chattanooga, subject to future revisions; a copy of which is attached hereto and made a part hereof by reference.

ADOPTED: June 11, 2024

City of Chattanooga

FY25-29 Capital Budget Summary by Department

	Proposed FY25	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	5 Year Total
General Governmental	93,814,738	88,208,531	89,202,157	74,289,394	81,298,130	426,812,950
General Government	10,400,000	6,405,000	4,982,157	4,989,394	4,998,130	31,774,681
Community Development	350,000	1,400,000	1,000,000	-	-	2,750,000
Police Department	1,590,000	3,000,000	3,500,000	3,500,000	2,500,000	14,090,000
Fire Department	8,901,000	9,900,000	5,500,000	7,000,000	5,750,000	37,051,000
Public Works	53,802,369	55,053,531	62,770,000	48,150,000	57,400,000	277,175,900
Parks and Outdoors	11,169,369	11,950,000	11,450,000	10,650,000	10,650,000	55,869,369
Economic Development	5,000,000	-	-	-	-	5,000,000
Early Learning	602,000	-	-	-	-	602,000
Planning	2,000,000	500,000	-	-	-	2,500,000
Enterprise	111,400,000	66,735,000	63,010,000	49,100,000	30,350,000	320,595,000
Stormwater	10,400,000	7,035,000	3,510,000	3,600,000	1,850,000	26,395,000
Wastewater	101,000,000	59,700,000	59,500,000	45,500,000	28,500,000	294,200,000
Total All Funds	205,214,738	154,943,531	152,212,157	123,389,394	111,648,130	747,407,950

City of Chattanooga

FY25-29 Capital Budget Summary by Project

	Proposed FY25	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	5 Year Total
General Governmental	93,814,738	88,208,531	89,202,157	74,289,394	81,298,130	426,812,950
General Government	10,400,000	6,405,000	4,982,157	4,989,394	4,998,130	31,774,681
Technology Services	3,600,000	1,850,000	1,850,000	1,850,000	1,850,000	11,000,000
2023 SMART Grant	2,000,000	-	-	-	-	2,000,000
City Technology Rebuild	375,000	400,000	400,000	400,000	400,000	1,975,000
Citywide Camera Refresh	100,000	200,000	200,000	200,000	200,000	900,000
End of Life Network Infrastructure Upgrades	300,000	300,000	300,000	300,000	300,000	1,500,000
Google Workspace Back-up	175,000	400,000	400,000	400,000	400,000	1,775,000
Infrastructure of the Future	100,000	150,000	150,000	150,000	150,000	700,000
IT Security Compliance Tools	400,000	400,000	400,000	400,000	400,000	2,000,000
Testbed Expansion	150,000	-	-	-	-	150,000
Chattanooga Public Library	500,000	250,000	250,000	250,000	250,000	1,500,000
Library Facilities Maintenance	500,000	250,000	250,000	250,000	250,000	1,500,000
Chattanooga Area Regional Transportation Authority	1,500,000	1,980,000	757,157	764,394	773,130	5,774,681
CARTA Vehicles & Equipment	1,500,000	1,980,000	757,157	764,394	773,130	5,774,681
Chattanooga Housing Authority (A.O.)	3,625,000	2,125,000	2,125,000	2,125,000	2,125,000	12,125,000
James A. Henry Renovations (A.O.)	1,500,000	-	-	-	-	1,500,000
Westside Evolves (A.O.)	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000
Coolidge National Medal of Honor Heritage Center (A.O.)	200,000	200,000	-	-	-	400,000
Captain Larry Taylor Exhibit (A.O.)	200,000	200,000	-	-	-	400,000
Creative Discovery Museum (A.O.)	100,000	-	-	-	-	100,000
Ignite Discovery Capital Campaign (A.O.)	100,000	-	-	-	-	100,000
Kiwanis (A.O.)	75,000	-	-	-	-	75,000
Play Park at Heritage House (A.O.)	75,000	-	-	-	-	75,000
The Stadium Corporation (A.O.)	600,000	-	-	-	-	600,000
LED Field Lighting Conversion (A.O.)	600,000	-	-	-	-	600,000
Tivoli Foundation (A.O.)	200,000	-	-	-	-	200,000
Tivoli Theatre and Performing Arts Center (A.O.)	200,000	-	-	-	-	200,000
Community Development	350,000	1,400,000	1,000,000	-	-	2,750,000
Community Development	350,000	1,400,000	1,000,000	-	-	2,750,000
Carver Neighborhood Senior Center Feasibility Study	100,000	400,000	-	-	-	500,000
Hixson Community Center	250,000	1,000,000	1,000,000	-	-	2,250,000
Police Department	1,590,000	3,000,000	3,500,000	3,500,000	2,500,000	14,090,000
Police Department	1,590,000	3,000,000	3,500,000	3,500,000	2,500,000	14,090,000
CPD Technology Updates	850,000	-	-	-	-	850,000
Law Enforcement Training Center	-	2,500,000	3,000,000	3,000,000	2,000,000	10,500,000
Police Laptop Replacement	390,000	-	-	-	-	390,000

City of Chattanooga

FY25-29 Capital Budget Summary by Project

	Proposed FY25	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	5 Year Total
Police Service Center Renovations	200,000	500,000	500,000	500,000	500,000	2,200,000
Real Time Intelligence Center	150,000	-	-	-	-	150,000
Fire Department	8,901,000	9,900,000	5,500,000	7,000,000	5,750,000	37,051,000
Fire Department	8,901,000	9,900,000	5,500,000	7,000,000	5,750,000	37,051,000
Apparatus Replacement Plan	5,400,000	4,000,000	4,000,000	4,000,000	2,500,000	19,900,000
Equipment Capital Maintenance	250,000	500,000	500,000	500,000	500,000	2,250,000
Fire Station Capital Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
Regional Training Center	-	500,000	500,000	2,000,000	2,000,000	5,000,000
Station #14 Replacement	2,500,000	4,400,000	-	-	-	6,900,000
Station #15 Replacement	251,000	-	-	-	-	251,000
Station #2 Construction	-	-	-	-	250,000	250,000
Public Works	51,302,369	50,053,531	62,770,000	48,150,000	57,400,000	269,675,900
14th Street Neighborhood Greenway	200,000	-	-	-	-	200,000
3rd Street & 4th Street Corridor	-	-	5,000,000	-	-	5,000,000
Alton Park Connector	6,741,500	2,000,000	2,500,000	2,500,000	2,500,000	16,241,500
Bike Chattanooga	-	100,000	100,000	100,000	100,000	400,000
Bridge Maintenance	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Broad Street Redesign	3,500,000	2,500,000	2,500,000	2,500,000	2,500,000	13,500,000
Bulk Fueling at Wood Recycling Center	100,000	-	-	-	-	100,000
Campus Consolidation Space Needs Study	150,000	300,000	-	-	-	450,000
Central Ave. Extension	-	5,000,000	5,500,000	-	-	10,500,000
City Hall Annex Renovation	3,265,000	160,000	2,000,000	-	-	5,425,000
CNG Fueling System	500,000	-	-	-	-	500,000
Community Center Swimming Pool Repairs	100,000	100,000	200,000	100,000	100,000	600,000
ESIP Development	500,000	-	-	-	-	500,000
EV Charging Stations	100,000	-	-	-	-	100,000
Family Justice Center Facilities Improvements	150,000	-	-	-	-	150,000
Fleet Capital Infusion	4,500,000	-	-	-	-	4,500,000
Frazier Ave. Improvements	100,000	-	-	-	-	100,000
Garbage Truck Routing	200,000	-	-	-	-	200,000
Garbage Trucks	2,250,000	-	-	-	-	2,250,000
Goodwin Road	-	800,000	3,000,000	-	7,500,000	11,300,000
Hamilton Place Boulevard	2,013,869	1,193,531	-	-	-	3,207,400
James A. Henry Building Renovations	1,100,000	150,000	-	-	-	1,250,000
Hwy. 58 Bicycle and Pedestrian Facilities Phase 2	-	700,000	1,500,000	-	-	2,200,000
Major Capital Maintenance Improvements Community Centers	1,000,000	1,000,000	2,000,000	2,000,000	3,000,000	9,000,000

City of Chattanooga

FY25-29 Capital Budget Summary by Project

	Proposed FY25	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	5 Year Total
Major Capital Maintenance Improvements Downtown Campus & Other Facilities	1,000,000	1,000,000	2,000,000	2,000,000	3,000,000	9,000,000
N. Chickamauga Creek Connector	-	-	500,000	7,000,000	7,000,000	14,500,000
North-South Multimodal Connectivity Corridor	-	250,000	-	-	-	250,000
Pavement Management	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Pedestrian Safety Improvements	1,000,000	-	-	-	-	1,000,000
Raccoon Mountain Water Service	400,000	2,000,000	-	-	-	2,400,000
Roadway Rebuilding	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	22,000,000
Shallowford Road	332,000	2,000,000	14,020,000	10,000,000	10,000,000	36,352,000
Sidewalks	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	9,500,000
Slope Management Program	1,000,000	1,500,000	500,000	500,000	500,000	4,000,000
Traffic Signal Maintenance	100,000	200,000	200,000	200,000	200,000	900,000
Walnut Street Bridge	1,000,000	2,500,000	250,000	250,000	2,000,000	6,000,000
Walnut Street Bridge Detour	500,000	-	-	-	-	500,000
Wilcox Blvd. Bridge	4,000,000	7,600,000	2,000,000	2,000,000	-	15,600,000
Sports Authority of the County of Hamilton and the City of Chattanooga, TN (A.O.)	2,500,000	5,000,000	-	-	-	7,500,000
West 26th Street Extension (A.O.)	2,500,000	5,000,000	-	-	-	7,500,000
Parks and Outdoors	11,169,369	11,950,000	11,450,000	10,650,000	10,650,000	55,869,369
Parks and Outdoors	10,919,369	11,950,000	11,450,000	10,650,000	10,650,000	55,619,369
Chattanooga Skatepark	2,150,000	-	-	-	-	2,150,000
Golf Course Ongoing Equipment Replacement	100,000	100,000	100,000	100,000	100,000	500,000
John A. Patten Multi-Purpose Field Improvements	1,250,000	-	-	-	-	1,250,000
Montague Park	500,000	5,000,000	5,000,000	5,000,000	5,000,000	20,500,000
Parks ADA Repairs	-	300,000	300,000	300,000	300,000	1,200,000
Parks and Outdoors Plan Deferred Maintenance	2,000,000	2,200,000	2,200,000	2,200,000	2,200,000	10,800,000
Parks and Outdoors Plan Recommended Master Plans	250,000	500,000	500,000	500,000	500,000	2,250,000
Parks Land Acquisition	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Public Art for South Broad	94,369	-	-	-	-	94,369
Public Art Maintenance	225,000	250,000	250,000	250,000	250,000	1,225,000
Riverfront Improvements	500,000	-	-	-	-	500,000
Rivermont Athletic Lighting	1,000,000	500,000	-	-	-	1,500,000
Shallowford Blueway Dock Installation	50,000	-	-	-	-	50,000
Softball Facility Improvements	-	800,000	800,000	-	-	1,600,000
Trail and Greenway Capital Maintenance	-	300,000	300,000	300,000	300,000	1,200,000
Tournament Turf Fields	1,800,000	-	-	-	-	1,800,000
Friends of the Zoo (A.O.)	250,000	-	-	-	-	250,000
African Expansion (A.O.)	250,000	-	-	-	-	250,000
Economic Development	5,000,000	-	-	-	-	5,000,000

City of Chattanooga

FY25-29 Capital Budget Summary by Project

	Proposed FY25	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	5 Year Total
Economic Development	5,000,000	-	-	-	-	5,000,000
Affordable Housing Trust Fund	3,000,000	-	-	-	-	3,000,000
Minority Business Incubator	2,000,000	-	-	-	-	2,000,000
Early Learning	602,000	-	-	-	-	602,000
Early Learning	602,000	-	-	-	-	602,000
Head Start Facility Maintenance	602,000	-	-	-	-	602,000
Planning	2,000,000	500,000	-	-	-	2,500,000
Planning	2,000,000	500,000	-	-	-	2,500,000
Reconnecting Communities Program	2,000,000	500,000	-	-	-	2,500,000
Enterprise	111,400,000	66,735,000	63,010,000	49,100,000	30,350,000	320,595,000
Stormwater	10,400,000	7,035,000	3,510,000	3,600,000	1,850,000	26,395,000
Public Works - Stormwater	7,900,000	7,035,000	3,510,000	3,600,000	1,850,000	23,895,000
Automated Flood Warning System	375,000	350,000	350,000	300,000	300,000	1,675,000
Dartmouth/Five Points Watershed SIP	2,500,000	2,000,000	-	-	-	4,500,000
Dorchester Road Culvert Replacement	350,000	-	-	-	-	350,000
Drainage Projects	200,000	500,000	500,000	500,000	500,000	2,200,000
Floodplain Modeling	325,000	350,000	350,000	300,000	300,000	1,625,000
Heavy Equipment	750,000	635,000	510,000	500,000	650,000	3,045,000
Jefferson Heights Flood Study and Separation	750,000	-	-	1,000,000	-	1,750,000
Montague Park	300,000	-	-	-	-	300,000
Pumpkin Pie Project	300,000	-	700,000	-	-	1,000,000
South Howell Drainage	500,000	1,200,000	-	-	-	1,700,000
Stormwater Asset Management Plan	500,000	1,000,000	-	-	-	1,500,000
Sunbeam WQ Project	800,000	-	-	-	-	800,000
Tennessee Riverbank Emergency Stabilization Projects	-	1,000,000	1,000,000	1,000,000	-	3,000,000
WQ Vehicles	250,000	-	100,000	-	100,000	450,000
Sports Authority of the County of Hamilton and the City of Chattanooga, TN (A.O.)	2,500,000	-	-	-	-	2,500,000
W. 26th St. Extension Drainage (A.O.)	2,500,000	-	-	-	-	2,500,000
Wastewater	101,000,000	59,700,000	59,500,000	45,500,000	28,500,000	294,200,000
Wastewater	100,300,000	59,700,000	59,500,000	45,500,000	28,500,000	293,500,000
Big Ridge Pump Station #2 Improvements	1,550,000	-	-	-	-	1,550,000
Class A POWER Project (SPOI PH 4 Digester/THP Improvements)	27,500,000	10,000,000	11,000,000	-	-	48,500,000
Contingency - Miscellaneous Plans and Studies	-	-	300,000	300,000	300,000	900,000
Contingency MBWWTP Improvements - General Purpose	1,000,000	2,000,000	5,000,000	5,000,000	5,000,000	18,000,000
CSOIF Operations Improvement (Smart Sewer)	100,000	500,000	500,000	-	-	1,100,000
Focused SSES and Rehab - Phase II (Citico Creek 4)	3,250,000	-	-	12,000,000	-	15,250,000

City of Chattanooga

FY25-29 Capital Budget Summary by Project

	Proposed FY25	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	5 Year Total
Focused SSES and Rehab - Phase II (Dobbs Branch 1)	4,000,000	-	11,000,000	-	-	15,000,000
Focused SSES and Rehab - Phase II (TN River 6)	2,750,000	11,000,000	-	-	5,000,000	18,750,000
Hixson Pump Station #3 Safety Upgrades	-	500,000	2,500,000	-	-	3,000,000
ISS Capacity Improvements	-	3,000,000	3,000,000	5,000,000	5,000,000	16,000,000
MBEC Electrical Upgrades (S&C Switches)	3,000,000	-	-	-	-	3,000,000
MBEC Water Use and Reuse Implementation	4,750,000	-	-	-	-	4,750,000
MBEC Wet Weather Treatment Upgrade	20,000,000	7,500,000	7,500,000	-	-	35,000,000
MBWWTP North Recycle Pump Station	3,000,000	3,500,000	-	-	-	6,500,000
Program Management For Consent Decree	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
Pump Station Improvements - 19th St PS	500,000	3,000,000	-	-	-	3,500,000
Pump Station Improvements - Big Ridge #1	-	500,000	4,000,000	-	-	4,500,000
Pump Station Improvements - Boy Scout Rd	-	500,000	2,500,000	-	-	3,000,000
Pump Station Improvements - Multiple	-	-	-	20,000,000	10,000,000	30,000,000
Riverbank Stabilization	1,500,000	-	-	-	-	1,500,000
Sanitary Sewers for Annexed Areas	2,500,000	4,000,000	4,000,000	-	-	10,500,000
Sewer Extension Obligations	1,300,000	-	-	-	-	1,300,000
South Chic 2-4 Interceptor Rehab	6,400,000	-	-	-	-	6,400,000
South Chick Pump Station Improvements	10,000,000	3,500,000	-	-	-	13,500,000
Tiftonia Pump Station #1 Safety Upgrade	-	5,000,000	5,000,000	-	-	10,000,000
Tiftonia Pump Station #3 (Bundle 3)	3,000,000	-	-	-	-	3,000,000
VAAP Pump Station Upgrade	-	2,000,000	-	-	-	2,000,000
Vehicle Purchase	1,000,000	-	-	-	-	1,000,000
Sports Authority of the County of Hamilton and the City of Chattanooga, TN (A.O.)	700,000	-	-	-	-	700,000
W. 26th St. Extension Wastewater (A.O.)	700,000	-	-	-	-	700,000
Total	205,214,738	154,943,531	152,212,157	123,389,394	111,648,130	747,407,950