

RESOLUTION NO. 32526

A RESOLUTION ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2026-2030, 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 2026-2030 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 3, 2025

City of Chattanooga
FY26-30 Capital Budget Summary by Department

	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	5 Year Total
General Governmental	48,095,342	78,425,000	88,600,000	68,350,000	51,150,000	334,620,342
General Government	13,642,961	6,925,000	7,300,000	8,200,000	3,200,000	39,267,961
Community Development	500,000	500,000	-	-	-	1,000,000
Police Department	(3,075,000)	500,000	500,000	500,000	500,000	(1,075,000)
Fire Department	3,543,064	3,000,000	4,500,000	2,500,000	2,500,000	16,043,064
Public Works	27,534,317	48,650,000	53,850,000	37,000,000	32,300,000	199,334,317
Parks and Outdoors	5,151,274	18,350,000	21,950,000	20,150,000	12,650,000	78,251,274
Economic Development	2,500,000	500,000	500,000	-	-	3,500,000
21st Century Waterfront	(1,701,274)	-	-	-	-	(1,701,274)
Enterprise	150,430,448	73,450,000	58,900,000	39,800,000	26,250,000	348,830,448
Solid Waste	7,000,000	3,000,000	-	-	-	10,000,000
Stormwater	16,250,448	5,850,000	4,900,000	3,800,000	5,250,000	36,050,448
Wastewater	127,180,000	64,600,000	54,000,000	36,000,000	21,000,000	302,780,000
Total All Funds	198,525,790	151,875,000	147,500,000	108,150,000	77,400,000	683,450,790



City of Chattanooga
FY26-30 Capital Budget Summary by Project

	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	5 Year Total
General Governmental	48,095,342	78,425,000	88,600,000	68,350,000	51,150,000	334,620,342
General Government	13,642,961	6,925,000	7,300,000	8,200,000	3,200,000	39,267,961
Finance and Administration	400,000	-	-	-	-	400,000
Courts Building Repairs	400,000	-	-	-	-	400,000
Technology Services	3,150,000	-	-	-	-	3,150,000
HR Pension Software	3,000,000	-	-	-	-	3,000,000
Data and Intelligence Platform - Modern Traffic Management Center	150,000	-	-	-	-	150,000
Chattanooga Public Library	-	1,500,000	4,400,000	5,300,000	300,000	11,500,000
Library Facilities Maintenance	-	500,000	400,000	300,000	300,000	1,500,000
New Library Facility	-	1,000,000	4,000,000	5,000,000	-	10,000,000
Chambliss Center for Children (A.O.)	250,000	-	-	-	-	250,000
Building Futures Campaign (A.O.)	250,000	-	-	-	-	250,000
Chattanooga Area Regional Transportation Authority	2,856,936	1,800,000	775,000	775,000	775,000	6,981,936
CARTA Vehicles & Equipment	2,856,936	1,800,000	775,000	775,000	775,000	6,981,936
Chattanooga Housing Authority (A.O.)	6,625,000	3,625,000	2,125,000	2,125,000	2,125,000	16,625,000
James A. Henry Renovations (A.O.)	4,500,000	1,500,000	-	-	-	6,000,000
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
Captain Larry Taylor Exhibit (A.O.)	200,000	-	-	-	-	200,000
Hope for the Inner City, Inc. (A.O.)	50,000	-	-	-	-	50,000
East Chattanooga Facility (A.O.)	50,000	-	-	-	-	50,000
LAUNCH, Inc. (A.O.)	65,000	-	-	-	-	65,000
Kitchen Incubator of Chattanooga (A.O.)	65,000	-	-	-	-	65,000
United Methodist Neighborhood Center (The Bethlehem Center) (A.O.)	46,025	-	-	-	-	46,025
Bethlehem Center Electrical Upgrades (A.O.)	46,025	-	-	-	-	46,025
Community Development	500,000	500,000	-	-	-	1,000,000
Community Development	500,000	500,000	-	-	-	1,000,000
Senior Community Center	500,000	500,000	-	-	-	1,000,000
Police Department	(3,075,000)	500,000	500,000	500,000	500,000	(1,075,000)
Police Department	(3,075,000)	500,000	500,000	500,000	500,000	(1,075,000)
Law Enforcement Training Center	(3,075,000)	-	-	-	-	(3,075,000)
Police Service Center Renovations	-	500,000	500,000	500,000	500,000	2,000,000
Fire Department	3,543,064	3,000,000	4,500,000	2,500,000	2,500,000	16,043,064
Fire Department	3,543,064	3,000,000	4,500,000	2,500,000	2,500,000	16,043,064
Apparatus Replacement Plan	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Equipment Capital Maintenance	468,064	500,000	2,000,000	-	-	2,968,064
Fire Station Capital Maintenance	-	500,000	500,000	500,000	500,000	2,000,000
Station #14 Replacement	3,075,000	-	-	-	-	3,075,000

City of Chattanooga
FY26-30 Capital Budget Summary by Project

	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	5 Year Total
Public Works	27,534,317	48,650,000	53,850,000	37,000,000	32,300,000	199,334,317
Public Works	23,234,317	48,650,000	53,850,000	37,000,000	32,300,000	195,034,317
3rd Street & 4th Street Corridor	-	-	6,700,000	6,700,000	6,600,000	20,000,000
Bridge Maintenance	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Central Ave. Extension	-	6,700,000	6,700,000	6,600,000	-	20,000,000
City Hall Annex Renovation	250,000	2,500,000	-	-	-	2,750,000
CNG Fueling System	-	250,000	-	-	-	250,000
Fleet Capital Infusion	6,000,000	-	-	-	-	6,000,000
Hwy. 58 Bicycle and Pedestrian Facilities Phase 2	-	1,500,000	1,500,000	-	-	3,000,000
Major Capital Maintenance Improvements Community Centers	-	1,000,000	2,000,000	2,000,000	3,000,000	8,000,000
Major Capital Maintenance Improvements Downtown Campus & Other Facilities	-	1,000,000	2,000,000	2,000,000	3,000,000	8,000,000
Pavement Management	6,000,000	10,000,000	10,000,000	10,000,000	10,000,000	46,000,000
Roadway Rebuilding	-	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
Roadway Work Crew Equipment	1,256,300	-	-	-	-	1,256,300
Shallowford Road	378,017	14,000,000	14,000,000	-	-	28,378,017
Sidewalks	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Slope Management Program	-	500,000	500,000	500,000	500,000	2,000,000
Special Event Street Barriers	250,000	-	-	-	-	250,000
Traffic Signal Maintenance	-	200,000	200,000	200,000	200,000	800,000
Walnut Street Bridge	4,000,000	1,000,000	250,000	-	-	5,250,000
Wilcox Blvd. Bridge	5,100,000	1,000,000	1,000,000	-	-	7,100,000
Sports Authority of the County of Hamilton and the City of Chattanooga, TN (A.O.)	4,300,000	-	-	-	-	4,300,000
West 26th Street Extension (A.O.)	4,300,000	-	-	-	-	4,300,000
Parks and Outdoors	5,151,274	18,350,000	21,950,000	20,150,000	12,650,000	78,251,274
Parks and Outdoors	5,101,274	18,350,000	21,950,000	20,150,000	12,650,000	78,201,274
Carver Park	150,000	7,500,000	7,500,000	7,500,000	-	22,650,000
Golf Course Ongoing Equipment Replacement	-	100,000	100,000	100,000	100,000	400,000
Montague Park	850,000	1,150,000	7,500,000	7,500,000	7,500,000	24,500,000
North Chickamauga Creek Greenway - Dupont Segment	100,000	1,000,000	1,000,000	-	-	2,100,000
Parks ADA Repairs	-	300,000	300,000	300,000	300,000	1,200,000
Parks and Outdoors Plan Deferred Maintenance	1,000,000	2,200,000	2,200,000	2,200,000	2,200,000	9,800,000
Parks Land Acquisition	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Public Art for South Broad	250,000	-	-	-	-	250,000
Public Art Maintenance	-	250,000	250,000	250,000	250,000	1,000,000
Riverfront Improvements	2,751,274	2,750,000	-	-	-	5,501,274
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

City of Chattanooga
FY26-30 Capital Budget Summary by Project

	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	5 Year Total
Friends of the Zoo (A.O.)	50,000	-	-	-	-	50,000
African Expansion (A.O.)	50,000	-	-	-	-	50,000
Economic Development	2,500,000	500,000	500,000	-	-	3,500,000
AIM Center (A.O.)	500,000	500,000	500,000	-	-	1,500,000
Espero Project (A.O.)	500,000	500,000	500,000	-	-	1,500,000
Habitat for Humanity of Chattanooga (A.O.)	1,000,000	-	-	-	-	1,000,000
Homeowner Rehabilitation (A.O.)	1,000,000	-	-	-	-	1,000,000
Health, Educational and Housing Facility Board (A.O.)	1,000,000	-	-	-	-	1,000,000
Rental Rehabilitation (A.O.)	1,000,000	-	-	-	-	1,000,000
21st Century Waterfront	(1,701,274)	-	-	-	-	(1,701,274)
21st Century Waterfront	(1,701,274)	-	-	-	-	(1,701,274)
21st Century Waterfront Capital Projects	(1,701,274)	-	-	-	-	(1,701,274)
Enterprise	150,430,448	73,450,000	58,900,000	39,800,000	26,250,000	348,830,448
Solid Waste	7,000,000	3,000,000	-	-	-	10,000,000
Public Works - Solid Waste	7,000,000	3,000,000	-	-	-	10,000,000
Birchwood Landfill Cell Expansion	7,000,000	3,000,000	-	-	-	10,000,000
Stormwater	16,250,448	5,850,000	4,900,000	3,800,000	5,250,000	36,050,448
Public Works - Stormwater	16,250,448	5,850,000	4,900,000	3,800,000	5,250,000	36,050,448
Asphalt Curbing Citywide	500,000	500,000	-	-	-	1,000,000
Automated Flood Warning System	-	350,000	300,000	300,000	350,000	1,300,000
Chattanooga Creek Watershed TMDL Monitoring & Mitigation	4,379,298	-	-	-	-	4,379,298
Dartmouth/Five Points Watershed SIP	500,000	-	-	2,000,000	-	2,500,000
Drainage Projects	900,000	500,000	500,000	500,000	500,000	2,900,000
Enterprise South Regional Pond Revamp	500,000	-	-	-	-	500,000
Floodplain Modeling	-	350,000	300,000	300,000	350,000	1,300,000
Heavy Equipment	1,421,150	600,000	800,000	600,000	600,000	4,021,150
Jefferson Heights Flood Study and Separation	1,000,000	-	1,000,000	-	-	2,000,000
Latta St. (Upper Citico Creek Culvert Improvements Project)	500,000	-	-	-	-	500,000
Litter Master Plan	1,000,000	250,000	-	-	250,000	1,500,000
Lookout Valley Rec Pilot Treewell Project	500,000	-	-	-	-	500,000
Pumpkin Pie Project	-	700,000	-	-	-	700,000
Repetitive Flood Loss Structure Buyouts	2,000,000	-	1,000,000	-	-	3,000,000
South Howell Drainage	500,000	1,500,000	-	-	1,200,000	3,200,000
Stormwater Asset Management Plan	1,000,000	-	-	-	1,000,000	2,000,000
Tennessee Riverbank Emergency Stabilization Projects	1,000,000	1,000,000	1,000,000	-	1,000,000	4,000,000
Urban Forestry Field Data Collection	200,000	-	-	-	-	200,000
WQ Vehicles	100,000	100,000	-	100,000	-	300,000
Wet Weather Infomatics Research	250,000	-	-	-	-	250,000

City of Chattanooga
FY26-30 Capital Budget Summary by Project

	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	5 Year Total
Wastewater	127,180,000	64,600,000	54,000,000	36,000,000	21,000,000	302,780,000
Wastewater	127,180,000	64,600,000	54,000,000	36,000,000	21,000,000	302,780,000
Biogas Infrastructure	2,900,000	1,500,000	-	-	-	4,400,000
Class A POWER Project (SPOI PH 4 Digester/THP Improvements)	56,580,000	11,000,000	3,000,000	-	-	70,580,000
Contingency - General Purpose	330,000	-	-	-	-	330,000
Contingency - Miscellaneous Plans and Studies	-	300,000	300,000	300,000	1,000,000	1,900,000
Disinfection System	150,000	-	-	-	-	150,000
Focused SSES and Rehab - Phase II (Chatt Creek 1)	-	3,300,000	-	-	-	3,300,000
Focused SSES and Rehab - Phase II (Chatt Creek 5)	-	-	4,000,000	-	-	4,000,000
Focused SSES and Rehab - Phase II (Chatt Creek 6)	2,500,000	-	-	-	-	2,500,000
Focused SSES and Rehab - Phase II (Citico Creek 2)	-	3,300,000	-	-	-	3,300,000
Focused SSES and Rehab - Phase II (Citico Creek 3)	-	4,400,000	-	-	-	4,400,000
Focused SSES and Rehab - Phase II (Citico Creek 5)	-	-	3,800,000	-	-	3,800,000
Focused SSES and Rehab - Phase II (Dobbs Branch 2)	5,000,000	-	-	-	-	5,000,000
Focused SSES and Rehab - Phase II (Friars Branch 15)	-	-	-	3,000,000	-	3,000,000
Focused SSES and Rehab - Phase II (Mountain Creek 2)	3,500,000	-	-	-	-	3,500,000
Focused SSES and Rehab - Phase II (South Chick Creek 11)	-	-	4,200,000	-	-	4,200,000
Focused SSES and Rehab - Phase II (South Chick Creek 15)	-	-	-	2,000,000	-	2,000,000
H2S Mitigation	100,000	-	-	-	-	100,000
Lupton Dr & Shallowford Rd Interceptor Upgrades	500,000	1,000,000	5,000,000	5,000,000	-	11,500,000
MBEC Electrical Upgrades (S&C Switches)	2,000,000	-	-	-	-	2,000,000
MBEC Wet Weather Treatment Upgrade	7,500,000	7,500,000	-	-	-	15,000,000
MBWWTP North Recycle Pump Station	3,500,000	-	-	-	-	3,500,000
New Boiler in Digester	250,000	-	-	-	-	250,000
Operational Technology Infrastructure	515,000	-	-	-	-	515,000
Operations Equipment Purchases	300,000	-	-	-	-	300,000
Plant Repairs Contingency	1,000,000	-	-	-	-	1,000,000
Program Management For Consent Decree	3,200,000	3,200,000	3,200,000	3,200,000	3,000,000	15,800,000
Pump Station Improvements - 19th St PS	1,000,000	5,500,000	-	-	-	6,500,000
Pump Station Improvements - 23rd St PS	5,900,000	-	-	-	-	5,900,000
Pump Station Improvements - Hixson #3	500,000	2,500,000	-	-	-	3,000,000
Pump Station Improvements - Tiftonia #4 and #5	500,000	1,000,000	8,000,000	11,500,000	15,000,000	36,000,000
Pump Station Improvements - Multiple	500,000	1,000,000	8,000,000	3,000,000	-	12,500,000
Pump Station Rehab	500,000	3,000,000	-	-	-	3,500,000
Rehab Pipes at the Head of the Plant	300,000	3,000,000	-	-	-	3,300,000
Riverbank Stabilization	1,000,000	-	-	-	-	1,000,000
Sandswitch Rd Lining	2,200,000	1,100,000	-	-	-	3,300,000
Sanitary Sewers for Annexed Areas	1,000,000	2,000,000	3,000,000	1,000,000	2,000,000	9,000,000

City of Chattanooga
FY26-30 Capital Budget Summary by Project

	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	5 Year Total
Shaker Screen	75,000	-	-	-	-	75,000
Site Building Upgrades	650,000	-	-	-	-	650,000
Site Security	750,000	-	-	-	-	750,000
South Chick Interceptor and/or Triple Barrel Siphon Rehab	500,000	2,000,000	5,000,000	5,000,000	-	12,500,000
South Chick Pump Station Improvements	18,500,000	-	-	-	-	18,500,000
Tiftonia Pump Station #1 Pump Station Improvements	2,000,000	5,000,000	5,000,000	-	-	12,000,000
Utility Submeters	150,000	-	-	-	-	150,000
VAAP Pump Station Upgrade	-	2,000,000	-	-	-	2,000,000
Various Pipe Upgrades in ISS	500,000	1,000,000	1,500,000	2,000,000	-	5,000,000
Vehicle Purchase	830,000	-	-	-	-	830,000
Total	198,525,790	151,875,000	147,500,000	108,150,000	77,400,000	683,450,790