



# CAPITAL IMPROVEMENT PROGRAM

CITY OF CROSSVILLE  
*ADOPTED MAY 13, 2014*

2014-2023

Mayor J.H. Graham, III  
Mayor Pro Tem Danny Wyatt  
Councilman George Marlow  
Councilman Pedro Souza  
Councilman Jesse Kerley

May 13, 2014

Honorable Mayor & Councilmen:

The Capital Improvement Program (CIP) is presented as a guide for identifying current and future projects to maintain the City's infrastructure and improve overall quality of life through construction of needed projects. Capital improvement programming is a multi-year scheduling of public physical improvements. The scheduling is based on availability of fiscal resources and the specific improvement for a period of five years, ten years, or more.

The capital improvement budget refers to those projects that are programmed for the next fiscal year. An important distinction between capital budget and the capital improvement program is that the one year budget may become a part of the legally adopted annual operating budget. The longer term program does not necessarily have legal significance nor does it commit the City to a particular expenditure in a particular year.

A capital project results in the acquisition or increased value of a capital asset. It involves expenditures over a certain amount that will provide benefits for more than a certain specified period of time. Typically, capital projects or assets have a life expectancy of more than five years. I recommended that \$25,000 be the threshold for a capital project or asset. Generally, projects or assets costing less than \$25,000 could be funded in the annual operating budget.

An effective capital improvements programming process can lead to many benefits to local government. The CIP can ensure that plans for community facilities are carried out; can better schedule public improvements that require more than one year to construct; can avoid such mismanagement as paving a street one year and tearing it up the next to repair sewer or water line problems; can offer an opportunity for citizens to participate in decision making; and can contribute to a better overall management of City affairs.

Most capital investments involve the outlay of substantial funds. Several funding techniques have evolved to enable local government to pay for capital improvements over a longer period of time. The two techniques for consideration by the City of Crossville are capital outlay notes and general obligation bonds. Capital outlay notes can be issued for up to twelve years. General obligation bonds are usually issued for periods greater than twelve years, usually not more than twenty years. A good rule of thumb is not finance an asset for a period longer than its useful life expectancy. With enterprise accounts for solid waste and water/sewer, some equipment can be purchased with reserve funds accumulated for the project. Enterprise fund balances can also be used to make debt service payments and possibly reduce the amount of money to be borrowed.

Also, for your information, I have included the information from the Charter regarding the Capital Improvement Program. If you have any questions, please feel free to contact me.

Respectfully submitted,

David Rutherford  
City Manager

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## ARTICLE XV: BUDGET AND APPROPRIATIONS

### SECTION

1. Fiscal year of the city.
2. When budget to be submitted to City Council by city manager.
3. City manager's budget message.
4. Budget to be financial plan; city manager to organize; budget categories.
5. City manager to submit to City Council a five year capital improvement plan; content.
6. Budget process - notice and hearing, amendment before adoption, adoption.
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8. Budget and capital program to be public record.
9. Appropriations - supplemental, emergency, reduction, transfer, limitations.
10. When appropriations lapse.
11. Work programs and allotments; when payment and obligations prohibited.
12. Audit of books and accounts of city.

***Editor's note:***

*Priv. Acts 1972, ch. 416, sec. 14 deleted in its entirety, Article XV, titled Budget and Appropriations and replaced it with a new Article XV by the same title.*

**Section 1. Fiscal year of the city.** Be it further enacted, That the fiscal year of the city shall begin on the first day of July and end on the last day of June. (As amended by Priv. Acts 1972, ch. 416, sec. 14)

**Section 2. When budget to be submitted to City Council by city manager.** Be it further enacted, That on or before the first day of April of each year, the city manager shall submit to the City Council a budget for the ensuing fiscal year and an accompanying message. (As amended by Priv. Acts 1972, ch. 416, sec. 14, and Priv. Acts of 1995, ch. 55, sec. 2)

**Section 3. City manager's budget message.** Be it further enacted, That the manager's message shall explain the budget both in fiscal terms and in terms of the work programs. It shall outline the proposed financial policies of the city for the ensuing fiscal year, describe the important features of the budget, indicate any major changes from the current year in financial policies, expenditures, and revenues, together with the reasons for such changes, summarize the city's debt position and include such other material as the manager deems desirable. (As amended by Priv. Acts 1972, ch. 416, sec. 14)

**Section 4. Budget to be financial plan; city manager to organize; budget categories.** Be it further enacted, That the budget shall provide a complete financial plan of all city funds and activities for the ensuing fiscal year and, except as required by law or this charter, shall be in such form as the manager deems desirable or the City Council may require. In organizing the budget, the manager shall utilize the most feasible combination of expenditure classification by fund, organization unit, program purpose or activity, and object. It shall begin with a clear general summary of its contents, shall show in detail all estimated income, indicating the proposed property tax levy, and all proposed expenditures, including debt service, for the ensuing fiscal year; and shall be so arranged as to show comparative figures for actual and estimated income and expenditures of the current fiscal year and actual income and expenditures of the preceding fiscal year. It shall indicate in separate sections:

(1) Proposed expenditures for current operations during the ensuing fiscal year, detailed by offices, departments and agencies in terms of their respective work programs, and the method of financing such expenditures;

(2) Proposed capital expenditures during the ensuing fiscal year, detailed by offices, departments, and agencies when practicable, and the proposed method of financing each such capital expenditure; and

(3) Anticipated net surplus or deficit for the ensuing fiscal year of each utility owned or operated by the city and the proposed method of its disposition; subsidiary budgets for each such utility giving detailed income and expenditure information shall be attached as appendices to the budget.

The total of proposed expenditures shall not exceed the total of estimated income. (As amended by Priv. Acts 1972, ch. 416, sec. 14, and Priv. Acts 1995, ch. 55, sec. 2)

**Section 5. City manager to submit to City Council a five year capital improvement plan; content.** Be it further enacted, That:

(a) Submission to the City Council. The manager shall prepare and submit to the City Council a five-year capital program at least three months prior to the final date for submission of the budget.

(b) Contents. The capital program shall include:

(1) A clear general summary of its contents;

(2) A list of all capital improvements which are proposed to be undertaken during the five fiscal years next ensuing, with appropriate supporting information as to the necessity for such improvements;

(3) Cost estimates, method of financing and recommended time schedules for each such improvement, and

(4) The estimated annual cost of operating and maintaining the facilities to be constructed or acquired. The above information may be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition. (As amended by Priv. Acts 1972, ch. 416, sec. 14, and Priv. Acts 1995, ch. 55, sec. 2)

**Section 6. Budget process - notice and hearing, amendment before adoption, adoption.** Be it further enacted, That:

(a) Notice and hearing. The City Council shall publish in one or more newspapers of general circulation in the city the general summary of the budget and a notice stating:

(1) The times and places where copies of the message and budget are available for inspection by the public, and

(2) The time and place, not less than two weeks after such publication, for a public hearing on the budget.

(b) Amendment Before Adoption. After the public hearing, the City Council may adopt the budget with or without amendment. In amending the budget, it may add or increase programs or amounts and may delete or decrease any programs or amounts, except expenditures required by law or for debt service or for estimated cash deficit, provided that no amendment to the budget shall increase the authorized expenditures to an amount greater than the total of estimated income.

(c) Adoption. The City Council shall adopt the budget on or before the first (1st) day of June of the fiscal year currently ending. If it fails to adopt the budget by this date, the amounts appropriated for current operation for the current fiscal year shall be deemed adopted for the ensuing fiscal year on a month-to-month basis, with all items in it prorated accordingly, until such time as the City Council adopts a budget for the ensuing fiscal year. Adoption of the budget shall constitute appropriations of the amounts specified therein as expenditures from the funds indicated and shall constitute a levy of the property tax therein proposed. (As amended by Priv. Acts 1972, ch. 216, sec. 14, and Priv. Acts 1995, ch. 55, sec. 2)

**Section 7. Capital program process - notice and hearing, adoption.** Be it further enacted, That:

(a) Notice and Hearing. The City Council shall publish in one or more newspapers of general circulation in the city the general summary of the capital program and a notice stating:

(1) The times and places where copies of the capital program are available for inspection by the public, and

(2) The time and place, not less than two weeks after such publication for a public hearing on the capital program.

(b) Adoption. The City Council, by resolution, shall adopt the capital program with or without amendment after the public hearing and on or before the first (1st) day of June of the current year. (As amended by priv. Acts 1972, ch. 416, sec. 14, and Priv. Acts 1995, ch. 55, sec. 2)

**Section 8. Budget and capital program to be public record.** Be it further enacted, That copies of the budget and the capital program as adopted shall be public records and shall be made available to the public at suitable places in the city. (As amended by Priv. Acts 1972, ch. 416, sec. 14)

# City of Crossville

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**David Rutherford, City Manager**

**Fred Houston, Finance Director**

**Sally Oglesby, City Clerk**

**Sandra Gruber, Human Resources**

**Jeff Kerley, Codes Administration**

**Tim Begley, Engineering Department**

**David Beaty, Chief of Police**

**Mike Turner, Fire Chief**

**Marlene Potter, Meadow Park Lake**

**Lee Lawson, Information Technology**

**Billy Loggins, Marketing & Economic Development**

**Joe Miller, Street Department**

**Billy Martin, Utility Maintenance**

**Steve Powell, Maintenance**

**Jerry Kerley, Water Resources**

**Steve Hill, Parks & Recreation**

**Terry Ashburn, Palace Theatre**

**Jerry Garrison, Catoosa Utility District**

**Clark Annis, Veolia Water**

**Chris Bennett, Crossville Memorial Airport**

*Capital Improvement Program submitted by all department heads and compiled by David Rutherford, City Manager, Fred Houston, Finance Director, and Valerie Hale, Assistant City Clerk*

# GENERAL FUND



# Crossville Memorial Airport



**FOUNDED IN 1934**

**MANAGED BY CROSSVILLE AERO**

**RUNWAY 5,418 FEET**

**SERVICES AVAILABLE: FUELING,  
MAINTENANCE, FLIGHT TRAINING,  
AIRCRAFT RENTAL, HANGAR RENTAL**

**Category:** New Construction **Start Year:** 2015  
**Project Name:** Hangar **Department:** Airport  
**Description:** Construction of large box hangar **Departmental Priority:** Necessary  
**Project Status:** New Project Request **Contact Person:** Chris Bennett



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Hangar		\$750,000								

**DETAILS**  
**Objective:** Construct box hangar large enough to accommodate transient and home based corporate aircraft  
**Benefits:** Provide storage of aircraft during inclement weather & increase revenue  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** State and federal grant money  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning		\$60,000								
Land Acquisition										
Land Development										
Construction Costs		\$690,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$37,500								
Intergovernmental		\$712,500								
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2016
<b>Project Name:</b> Runway & Taxiway Rehab	<b>Department:</b> Airport
<b>Description:</b> Seal and restripe runway and taxiways	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Chris Bennett



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Runway & Taxiway Rehab			\$175,000							

**DETAILS**

**Objective:** Seal & stripe the runway and taxiways contingent upon completion of the runway extension

**Benefits:** General preventative maintenance, makes runway more visible

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** Runway extension

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** State and federal grant money

**Basis for cost estimate:** Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$175,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental			\$175,000							
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2017
<b>Project Name:</b> T-Hangars	<b>Department:</b> Airport
<b>Description:</b> Construction of 10 t-hangars on east side of airport	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Chris Bennett



FUNDING SCHEDULE										
Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
10 T-Hangars				\$600,000						

**DETAILS**

**Objective:** Construct 10 t-hangars on the East side of the airport located between the last 16 t-hangars built and Hwy. 70 to accommodate requests

**Benefits:** Aircraft owners would have more hangars for airplane storage

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** State and federal grant money

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES										
PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning				\$48,000						
Land Acquisition										
Land Development										
Construction Costs				\$552,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE										
FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$30,000						
Intergovernmental				\$570,000						
General Obligation Bond										
Revenue Bond										
Other										

# City Hall



**COUNCIL MEETINGS**

**CITY RECORDS**

**BUSINESS TAXES & LICENSING**

**BEER PERMITS & LIQUOR LICENSES**

**ANNEXATION REQUESTS**

**CUSTOMER SERVICE**

**PROPERTY TAXES**

**YARD SALE PERMITS**

**GRANTS**

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2015
<b>Project Name:</b> City Hall Windows	<b>Department:</b> City Hall
<b>Description:</b> Replacement of windows on 3rd floor	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
City Hall Windows		\$31,500								

**DETAILS**

**Objective:** Replace windows that were not replaced during the building renovation

**Benefits:** Lower energy costs

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost estimated by architect

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$31,500							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$31,500								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

# Codes Department



**ISSUES BUILDING PERMITS FOR NEW  
RESIDENTIAL & COMMERCIAL  
CONSTRUCTION**

**REVIEWS PLANS & DRAWINGS FOR CODE  
COMPLIANCE WITH BUILDING, PLUMBING,  
FIRE, AND LAND USE REGULATIONS**

**INVESTIGATES MUNICIPAL CODE  
VIOLATIONS**

**ISSUE BUILDING PERMITS FOR THE COUNTY**

**2 EMPLOYEES**

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2015
<b>Project Name:</b> Codes Vehicle (Unit #314)	<b>Department:</b> Codes
<b>Description:</b> Replace vehicle	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Jeff Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Codes Unit #314		\$25,000								

**DETAILS**

**Objective:** Replace unit 314, 2004 model that will have over 100,000 miles

**Benefits:** Lower maintenance costs and provide safer vehicle for general departmental use.

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$25,000							
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$25,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2017
<b>Project Name:</b> Codes Vehicle (Unit #316)	<b>Department:</b> Codes
<b>Description:</b> Replace vehicle	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Jeff Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Codes Unit #316				\$25,000						

**DETAILS**

**Objective:** Replace unit 316, 2007 model that will have over 100,000 miles

**Benefits:** Lower maintenance costs and provide safer vehicle for general departmental use.

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$25,000						
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$25,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2021

**Project Name:** Codes Vehicle (Unit #314)      **Department:** Codes

**Description:** Replace vehicle      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Jeff Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Codes Unit #314								\$30,000		

**DETAILS**

**Objective:** Replace unit 314, 2015 model that will have over 100,000 miles

**Benefits:** Lower maintenance costs and provide safer vehicle for general departmental use.

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles								\$30,000		
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget								\$30,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2023
<b>Project Name:</b> Codes Vehicle (Unit #316)	<b>Department:</b> Codes
<b>Description:</b> Replace vehicle	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Jeff Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Codes Unit #316										\$30,000

<b>DETAILS</b>
<b>Objective:</b> Replace unit 316, 2017 model that will have over 100,000 miles
<b>Benefits:</b> Lower maintenance costs and provide safer vehicle for general departmental use.
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b>
<b>Basis for cost estimate:</b> Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										\$30,000
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										\$30,000
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

# Engineering



**MAINTAINS THE CITY'S GIS DATABASE**

**MAINTAINS UNDERGROUND SEWER AND WATER  
UTILITY RECORDS**

**PROVIDES COORDINATION, INSPECTION SERVICES,  
AND CONSTRUCTION ADMINISTRATION FOR CITY  
UTILITY AND ROADWAY PROJECTS**

**LIMITED FIELD SURVEYING & CONSTRUCTION LAYOUT**

**DESIGN & CONSTRUCTION COORDINATION WITH  
PRIVATE ENGINEERS, DEVELOPERS AND OTHER  
GOVERNMENTAL AGENCIES**

**TECHNICAL SUPPORT FOR THE CROSSVILLE REGIONAL  
PLANNING COMMISSION**

**ASSISTS THE GENERAL PUBLIC WITH UTILITY, STORM  
DRAINAGE AND ROADWAY CONCERNS**

**7 EMPLOYEES**

<b>Category:</b> New Construction	<b>Start Year:</b> 2014
<b>Project Name:</b> Northwest Connector Section 2	<b>Department:</b> Engineering
<b>Description:</b> Acquire right of way and perform utility relocation inspection	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley

*See attached map*

FUNDING SCHEDULE										
Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Northwest Connector 2	\$370,000	\$762,500								

**DETAILS**

**Objective:** Land acquisition, utility relocation inspection for widening of Northside Drive from US 127 to Hwy 70N

**Benefits:** Economic tool for the City to accommodate to future commercial growth. New development is expected, as well as increased property values.

**Scope/Comments:** TDOT has committed to pay for the construction and if project is cancelled, TDOT will never commit to this project again

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

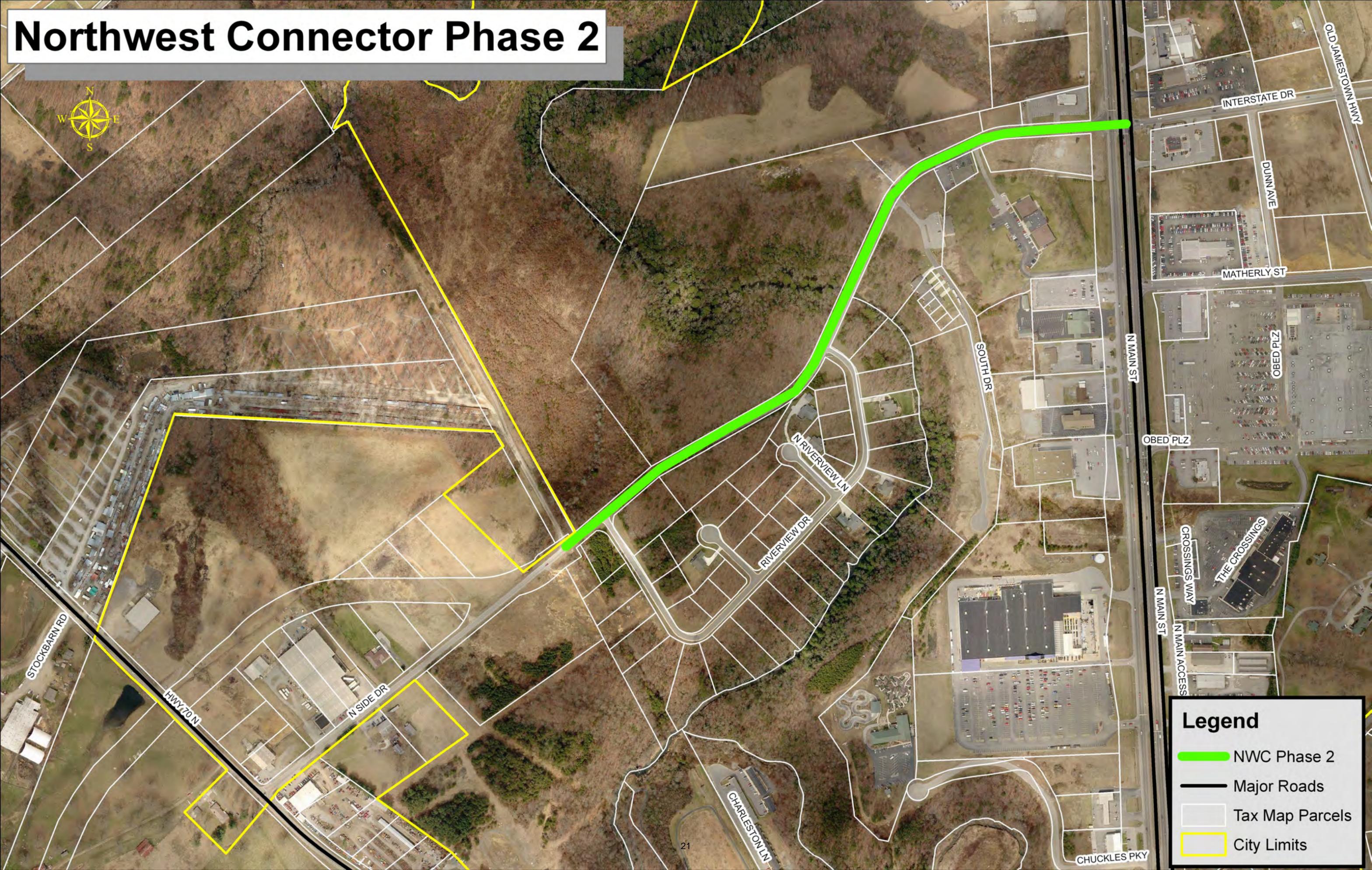
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** Grants through TDOT

**Basis for cost estimate:** Preliminary Estimate. See attached cost analysis.

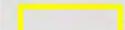
EXPENDITURES										
PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning	\$370,000	\$187,500								
Land Acquisition		\$575,000								
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

REVENUE										
FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$370,000	\$762,500								
Revenue Bond										
Other										

# Northwest Connector Phase 2



**Legend**

-  NWC Phase 2
-  Major Roads
-  Tax Map Parcels
-  City Limits

<b>NW Connector Phase 2 Estimate</b>	<b>Cost</b>	<b>Cost + 25%</b>
Property Appraisal Acquisition Service	\$60,000	\$75,000
Property Acquisition	\$400,000	\$500,000
Road Design	\$370,000	\$370,000 Contracted No 25%
Utility Inspection	\$150,000	\$187,500
<b>Total</b>	<b>\$980,000</b>	
<b>Guestimate 25%</b>	<b>\$245,000</b>	
<b>Grand Total</b>	<b>\$1,225,000</b>	<b>\$1,132,500</b>

<b>Category:</b> New Construction	<b>Start Year:</b> 2014
<b>Project Name:</b> Northwest Connector Section 3	<b>Department:</b> Engineering
<b>Description:</b> Design, acquire right of way and perform utility relocation inspection	
<b>Project Status:</b> New project request	<b>Departmental Priority:</b> Necessary
	<b>Contact Person:</b> Tim Begley

*See attached map*

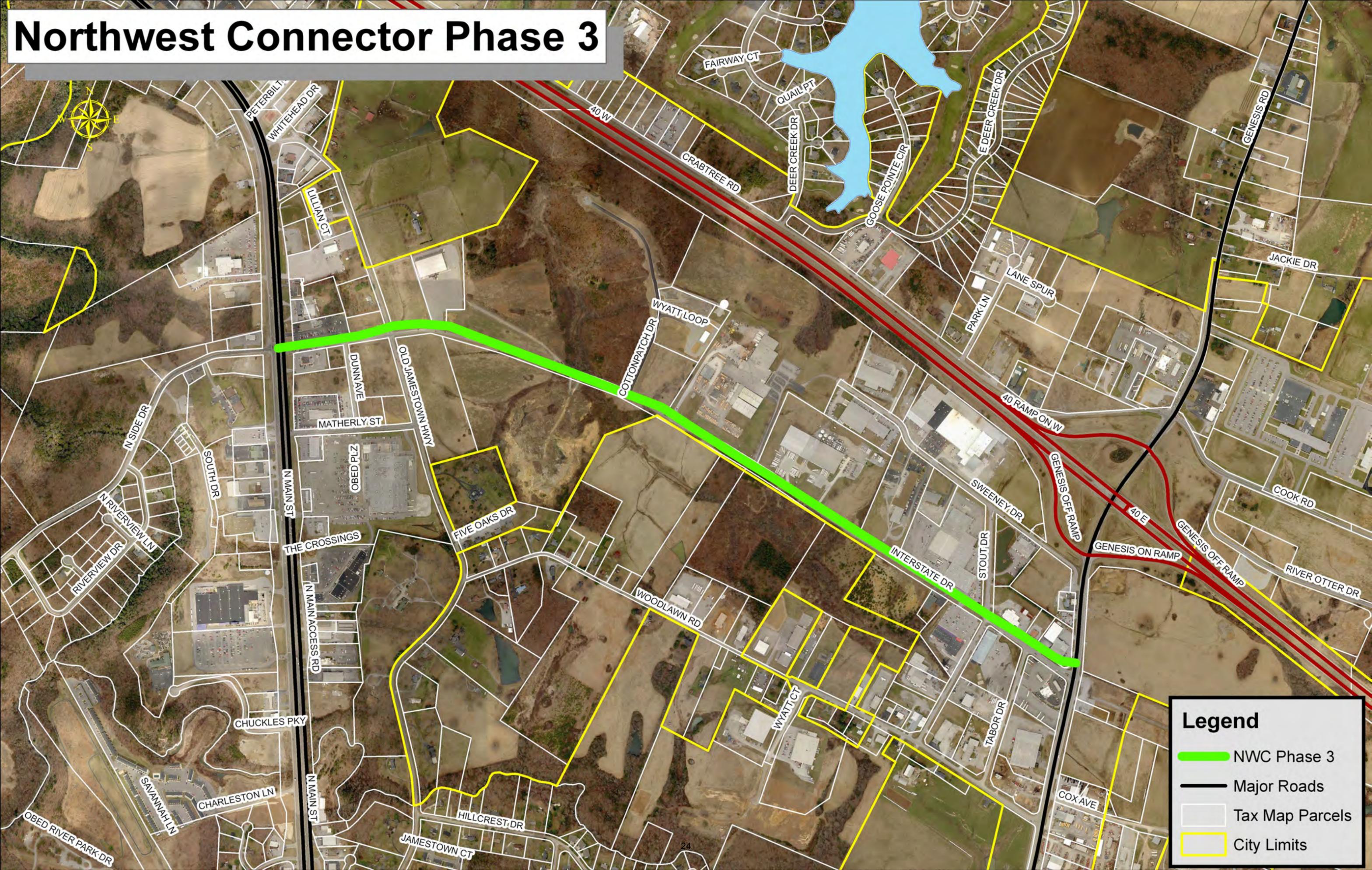
FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Northwest Connector 3	\$1,087,500	\$193,750								

<b>DETAILS</b>
<b>Objective:</b> Design, land acquisition, relocate utilities and upsize for widening of Interstate Drive from US 127 to Genesis Rd
<b>Benefits:</b> Economic tool for the City to accommodate to future commercial growth
<b>Scope/Comments:</b> TDOT has committed to pay for the construction and if project is cancelled, TDOT will never commit to this project again
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> Grants through TDOT
<b>Basis for cost estimate:</b> Preliminary Estimate. See attached cost analysis.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning			\$193,750							
Land Acquisition	\$1,087,500									
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$1,087,500	\$193,750								
Revenue Bond										
Other										

# Northwest Connector Phase 3



<b>NW Connector Phase 3 Estimate</b>	<b>Cost</b>	<b>Cost + 25%</b>
Property Appraisal Acquisition Service	\$120,000	\$150,000.00
Property Acquisition	\$750,000	\$937,500.00
Utility Inspection	\$155,000	\$193,750.00
<b>Total</b>	<b>\$1,025,000</b>	
<b>Guestimate 25%</b>	<b>\$256,250</b>	
<b>Grand Total</b>	<b>\$1,281,250</b>	<b>\$1,281,250</b>

<b>Category:</b> New Construction	<b>Start Year:</b> 2016
<b>Project Name:</b> Henry & North Street Storm Sewer Replacement	<b>Department:</b> Stormwater
<b>Description:</b> Replacing storm sewer	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley

*See attached map*

FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Henry & North Storm Sewer			\$232,000							

**DETAILS**  
**Objective:** Replace approx. 750 ft. of storm sewer w/ two 36" HDPE storm sewer pipes & replaces six curb inlet catch basins  
**Benefits:** Eliminate flooding at the intersection of Henry St & Fourth St and eliminate flooding at Cumberland County Bank and TAP Publishing  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** None known but utilities in the area should be reviewed during design  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Preliminary Estimate. See attached cost analysis.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning			\$15,000							
Land Acquisition										
Land Development										
Construction Costs			\$217,000							
Vehicles										
Misc. Equipment										
Other										

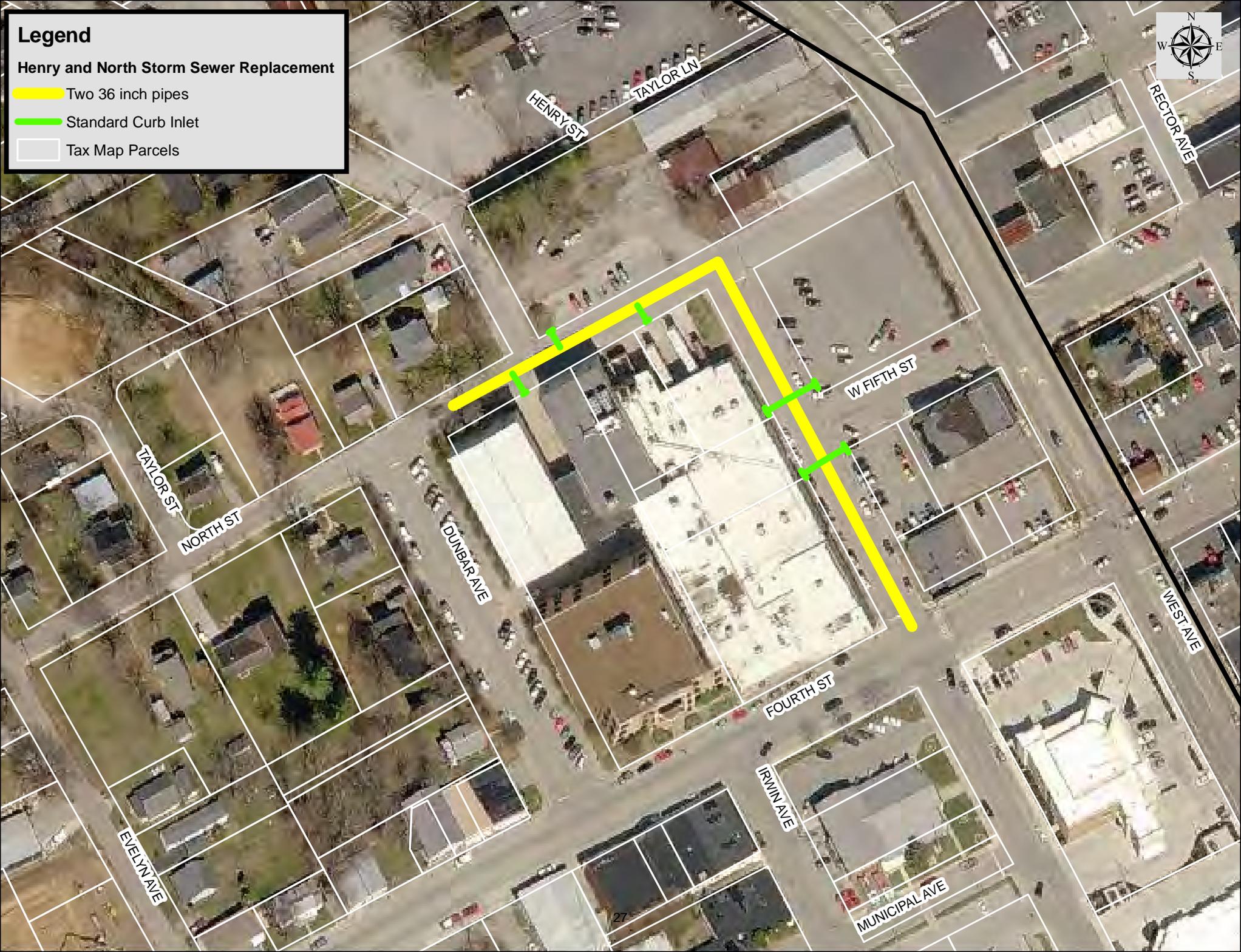
REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other			\$232,000							



**Legend**

**Henry and North Storm Sewer Replacement**

- Two 36 inch pipes
- Standard Curb Inlet
- Tax Map Parcels



Taylor Ln

Henry St

ReCTOR Ave

Taylor St

North St

Dunbar Ave

W Fifth St

West Ave

Fourth St

Irwin Ave

Municipal Ave

Evelyn Ave

27

<b>Henry and North Street Storm Sewer Replacement</b>				
Item Description	Unit	Price	Estimated Quantity	Item Total
Excavation	YRD	\$20.00	1400	\$28,000.00
36 inch HDPE Storm Pipe	LF	\$45.00	1500	\$67,500.00
Gravel Back Fill	ton	\$18.00	2040	\$36,720.00
Asphalt Replacement (depth 5.5" width 10')	ton	\$82.00	200	\$16,400.00
Catch Basin and Pipe Single	each	\$2,500.00	6	\$15,000.00
Junction Box	each	\$8,000.00	2	\$16,000.00
Traffic Control	Lump	5%		\$8,981.00
Erosion Control	Lump	5%		\$8,981.00
			Subtotal	\$197,582.00
Contingency		10%		\$19,758.20
Engineering	Lump	7%		\$15,213.81
			Total	\$232,554.01

<b>Category:</b> New Construction	<b>Start Year:</b> 2016
<b>Project Name:</b> Stormwater Retention West Side	<b>Department:</b> Stormwater
<b>Description:</b> Retention pond in the area of Ford dealership & backside of carwash on West Avenue	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley

See attached map

FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Retention Area West Side			\$150,000							

**DETAILS**  
**Objective:** Build retention pond in area of Ford dealership/back side of the car wash on West Ave designed to hold first inch of rainfall for the watershed  
**Benefits:** Improve stormwater quality and quantity leaving a portion of the western side of town  
**Scope/Comments:** Stormwater leaving the western side of town would be cleaner and the stream quality below the pond would improve  
**Additional Staffing and Operating Needs for this project:** Vegetation control & monitoring on a regular basis, possible media replacement 5-20 yrs.  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** Grants through environmental agencies  
**Basis for cost estimate:** Preliminary Estimate. See attached cost analysis.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning			\$15,000							
Land Acquisition			\$40,000							
Land Development										
Construction Costs			\$95,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other			\$150,000							

**Legend**

1 inch = 100 feet

- West Side Drainage
- West Side Drainage Proposed
- Contours
- Parcels



Estimate for Retention Area West Side of Town		Assumptions bottom 100x100 feet side slopes 3:1 6 feet deep, Total footprint 136x 136 feet total footprint area 18,496 square feet		
Item	Quantity	Units	Price/Unit	Total
Excavation (rock)	3094	cubic yrds	\$20.00	\$61,880.00
Liner	2055	square yrds	\$5.00	\$10,275.00
Fence	608	feet	\$5.00	\$3,040.00
Under Drain Piping	1	lump	\$15,000.00	\$15,000.00
Under Drain Media	75	tons	\$25.00	\$1,875.00
Property	1	lump	\$40,000.00	\$40,000.00
			Construction Total	\$132,070.00
Engineering	10%			\$15,000.00
Contingency	10%			\$15,000.00
Grand Total				\$147,070.00

<b>Category:</b> New Construction	<b>Start Year:</b> 2016
<b>Project Name:</b> Stormwater Retention East Side	<b>Department:</b> Stormwater
<b>Description:</b> Retention pond in the area of Webb Avenue & E. Fifth Street.	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley

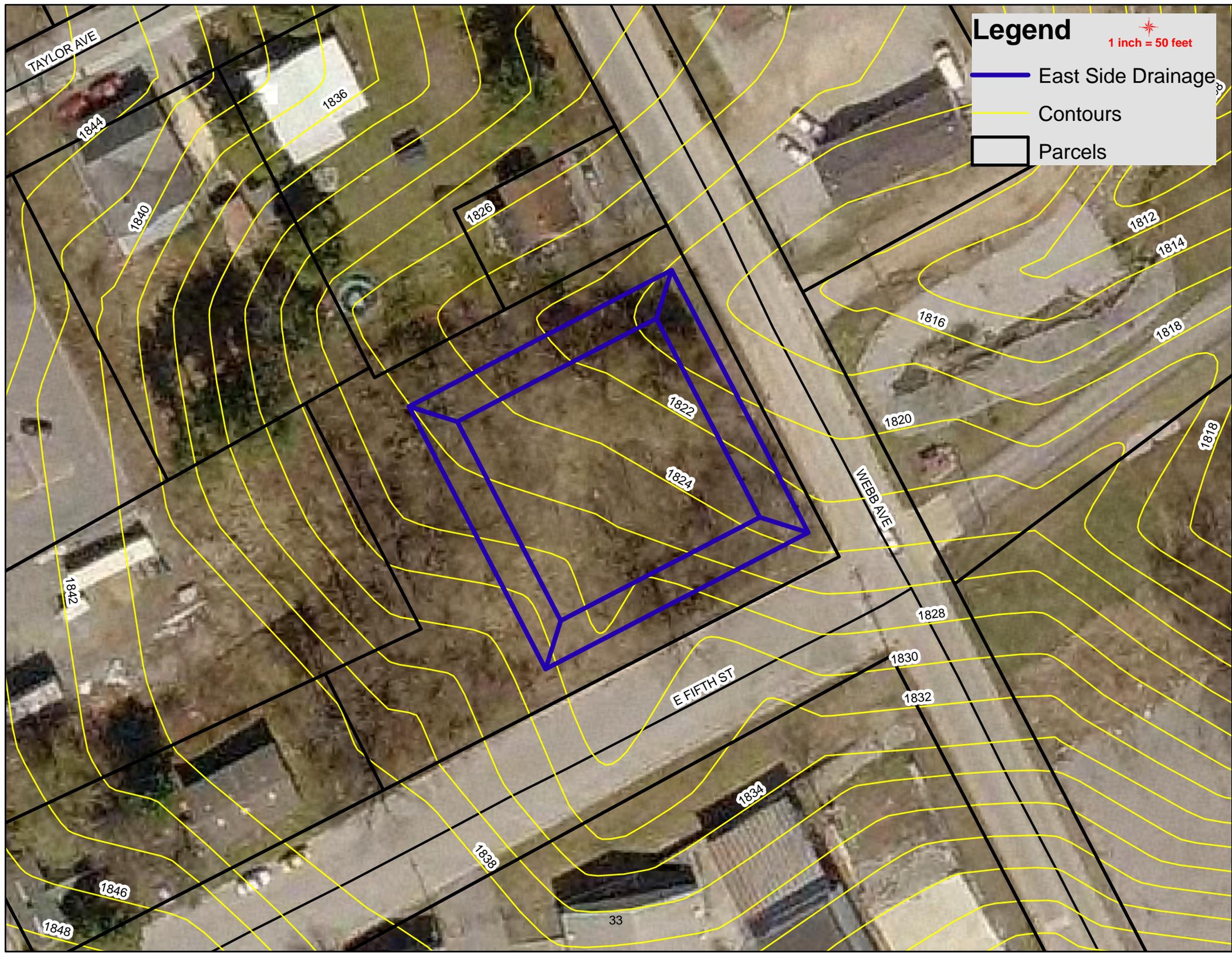
*See attached map*

FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Retention Area East Side			\$150,000							

**DETAILS**  
**Objective:** Build retention pond in area of Webb Ave. & E. Fifth St to hold the first inch of rainfall for the watershed, filter & release over defined period of time  
**Benefits:** Improve stormwater quality and quantity leaving the eastern side of town  
**Scope/Comments:** Stormwater leaving the eastern side of town would be cleaner and the stream quality below the pond would improve  
**Additional Staffing and Operating Needs for this project:** Vegetation control & monitoring on a regular basis, possible media replacement 5-20 yrs.  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** Grants through environmental agencies  
**Basis for cost estimate:** Preliminary Estimate. See attached cost analysis.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning			\$15,000							
Land Acquisition			\$40,000							
Land Development										
Construction Costs			\$95,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other			\$150,000							



**Legend** ✦ 1 inch = 50 feet

- East Side Drainage
- Contours
- Parcels

TAYLOR AVE

1844

1840

1836

1826

1812

1814

1816

1818

1822

1824

1820

WEBB AVE

1818

1842

1828

E FIFTH ST

1830

1832

1834

1838

1846

1848

33

Estimate for Retention Area  
East Side of Town

**Assumptions bottom 100x100 feet side slopes  
3:1 6 feet deep, Total footprint 136x 136 feet  
total footprint area 18,496 square feet**

Item	Quantity	Units	Price/Unit	Total
Excavation (rock)	3094	cubic yds	\$20.00	\$61,880.00
Liner	2055	square yds	\$5.00	\$10,275.00
Fence	608	feet	\$5.00	\$3,040.00
Under Drain Piping	1	lump	\$15,000.00	\$15,000.00
Under Drain Media	75	tons	\$25.00	\$1,875.00
Property	1	lump	\$40,000.00	\$40,000.00
			Construction	
			Total	\$132,070.00
Engineering	10%			\$15,000.00
Contingency	10%			\$15,000.00
			Grand Total	\$147,070.00

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2016
<b>Project Name:</b> Engineering Unit #310	<b>Department:</b> Engineering
<b>Description:</b> Replace Unit #310	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Unit #310			\$25,000							

<b>DETAILS</b>
<b>Objective:</b> Replace unit #310
<b>Benefits:</b> Reduce maintenance costs and more reliable vehicle
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$25,000							
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget			\$25,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2017
<b>Project Name:</b> Engineering Unit #305	<b>Department:</b> Engineering
<b>Description:</b> Replace Unit #305	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Unit #305				\$25,000						

**DETAILS**

**Objective:** Replace unit #305  
**Benefits:** Reduce maintenance costs and more reliable vehicle  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$25,000						
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$25,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2017
<b>Project Name:</b> Engineering Unit #307	<b>Department:</b> Engineering
<b>Description:</b> Replace Unit #307	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Unit #307				\$25,000						

<b>Objective:</b> Replace unit #307
<b>Benefits:</b> Reduce maintenance costs and more reliable vehicle
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$25,000						
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$25,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2020
<b>Project Name:</b> Engineering Unit #303	<b>Department:</b> Engineering
<b>Description:</b> Replace Unit #303	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Unit #305							\$25,000			

**DETAILS**

**Objective:** Replace unit #303  
**Benefits:** Reduce maintenance costs and more reliable vehicle  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles							\$25,000			
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget							\$25,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

# Fire Department



**26 FULL TIME FIREFIGHTERS**

**15 VOLUNTEER FIREFIGHTERS**

**1 ADMINISTRATIVE ASSISTANT**

**FIRE SUPPRESSION**

**FIRST RESPONDER SERVICES**

**HAZARDOUS MATERIALS RESPONSE TEAM**

**PUBLIC FIRE & LIFE SAFETY EDUCATION**

**FIRE & EXPLOSION INVESTIGATIONS**

Capital Improvement Plan  
2014-2023

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2015
<b>Project Name:</b> Station 1 Light Rescue Truck	<b>Department:</b> Fire Department
<b>Description:</b> Purchase light rescue/brush truck for station 1	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Chief Mike Turner



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Station 1 Light Rescue Truck		\$130,000								

**DETAILS**

**Objective:** Acquisition of new light rescue truck for Station 1 to be utilized for medical, brush fires, and service calls for District 1.

**Benefits:** Be more effective in responding to call for service inside the City with improved response times and reduce traffic issues on emergency scenes

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** The addition of 3 personnel to staff vehicle & maintain fire protection and staffing of existing fire apparatus.

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES	3 Years			5 years		10 years				
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$130,000								
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$130,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2017
<b>Project Name:</b> Airpacks	<b>Department:</b> Fire Department
<b>Description:</b> Replace 40 airpacks (SCBA)	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Airpacks				\$240,000						

**DETAILS**

**Objective:** Purchase and replace forty (40) airpacks (self contained breathing apparatus)

**Benefits:** Improve safety of firefighters

**Scope/Comments:** There will be trade-in value for the old airpacks but exact value is unknown.

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment				\$240,000						
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond				\$240,000						
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2017
<b>Project Name:</b> Fire Support Truck	<b>Department:</b> Fire Department
<b>Description:</b> Purchase support truck	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Support Truck				\$40,000						

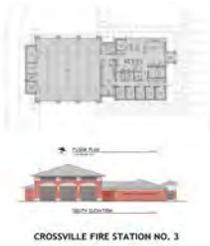
**DETAILS**

**Objective:** Purchase support truck with camper top to carry equipment for daily operations  
**Benefits:** Used on a daily basis to carry out functions that are not an emergency  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$40,000						
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$40,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> New Construction	<b>Start Year:</b> 2018
<b>Project Name:</b> Fire Station #3	<b>Department:</b> Fire Department
<b>Description:</b> Construction of fire station #3	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Previously requested/not approved	<b>Contact Person:</b> Chief Mike Turner



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Fire Station #3					\$1,060,000					

**DETAILS**

**Objective:** Provide fire protection to major economic portion of the corporate limits and serve a high risk residential area.  
**Benefits:** Provide fire and rescue services to a large number of citizens and businesses in the area and enhance overall fire department operations.  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** Personnel will need to be hired and fire apparatus will need to be ordered during midpoint of the project.  
**Recurring/Non-Recurring:** Cost of ladder truck estimated at \$1.25 million equipped and fire engine \$600,000 equipped.  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** Low interest loans and CDBG block grants  
**Basis for cost estimate:** Preliminary Estimate (for construction only)

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs					\$1,000,000					
Vehicles										
Misc. Equipment					\$60,000					
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond					\$1,060,000					
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2018
<b>Project Name:</b> Station 3 Aerial Platform Truck	<b>Department:</b> Fire Department
<b>Description:</b> Purchase aerial platform truck for new fire station	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Station 3 Aerial Platform Truck					\$1,250,000					

**DETAILS**

**Objective:** Purchase new 102 foot aerial platform truck for fire station #3

**Benefits:** Enhance fire operations and provide a second aerial to provide better coverage of the commercial structures of the City

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** The addition of 3 personnel to staff vehicle & maintain fire protection and staffing of existing fire apparatus.

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** Construction of fire station #3

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles					\$1,250,000					
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond					\$1,250,000					
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2018

**Project Name:** Station 3 Fire Engine      **Department:** Fire Department

**Description:** Purchase fire engine for new fire station      **Departmental Priority:** Necessary

**Project Status:** Previously requested/not approved      **Contact Person:** Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Station 3 Fire Engine					\$600,000					

**DETAILS**

**Objective:** Purchase new fire engine for fire station #3

**Benefits:** Serve a high risk residential area and several key commercial businesses

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** The addition of 3 personnel to staff vehicle & maintain fire protection and staffing of existing fire apparatus.

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** Construction of fire station #3 and purchase of aerial platform truck

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles					\$600,000					
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond					\$600,000					
Revenue Bond										
Other										

<b>Category:</b> New Construction	<b>Start Year:</b> 2023
<b>Project Name:</b> Fire Station #4	<b>Department:</b> Fire Department
<b>Description:</b> Build fire station in Peavine Road area	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Fire Station #4										\$1,000,000

**DETAILS**

**Objective:** Build fire station to the east portion of the City where numerous businesses and hotels are located.

**Benefits:** Increase fire and rescue services in the area and improve overall fire department operations.

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** Five firefighters per shift with a total of three shifts. Also, a fire engine \$450,000 plus equipment

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?**

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										\$1,000,000
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										\$1,000,000
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2023
<b>Project Name:</b> Fire Station #4 Fire Engine	<b>Department:</b> Fire Department
<b>Description:</b> Acquire fire engine for new fire station	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Station 4 Fire Engine										\$570,000

<b>Objective:</b> Equip fire station with fire engine
<b>Benefits:</b> New fire engine will compliment new fire station to serve the area.
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> Construction of fire station #4
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										\$570,000
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										\$570,000
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2023

**Project Name:** Fire Station #4 Rescue Truck      **Department:** Fire Department

**Description:** Acquire medium duty rescue truck for new fire station      **Departmental Priority:** Desirable

**Project Status:** New Project Request      **Contact Person:** Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Rescue Truck										\$125,000

**DETAILS**

**Objective:** Equip new fire station with medium duty rescue truck

**Benefits:** Rescue truck to compliment station 4 to provide rescue services for the Peavine Road area, such as rescue and medical first responder calls

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** Construction of fire station #4

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										\$125,000
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										\$125,000
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2023
<b>Project Name:</b> Fire Engine #17	<b>Department:</b> Fire Department
<b>Description:</b> Replace Fire Engine	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Fire Engine #17										\$570,000

<b>DETAILS</b>
<b>Objective:</b> Replace 1993 fire engine that is in reserve at present time and put a 1998 fire engine in its place
<b>Benefits:</b> Replacing a 30 year old fire engine
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> Construction of fire station #4
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										\$570,000
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										\$570,000
Revenue Bond										
Other										

# MAINTENANCE



**13 EMPLOYEES**

**MAINTAINS APPROXIMATELY 120 MILES OF  
CITY RIGHT-OF-WAY**

**RESPONSIBLE FOR MAINTENANCE OF ALL  
CITY-OWNED BUILDINGS AND PROPERTIES**

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2015
<b>Project Name:</b> Maintenance Truck	<b>Department:</b> Maintenance
<b>Description:</b> Replace vehicle #	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Powell



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Vehicle		\$35,000								

**DETAILS**

**Objective:** Replace 1997 truck that needs to be taken out of service due to unreliability and high mileage

**Benefits:** Lower maintenance costs and safer vehicle for departmental use

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$35,000							
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$35,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2019
<b>Project Name:</b> Right of Way Mower	<b>Department:</b> Maintenance
<b>Description:</b> Purchase right of way mower	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Powell



FUNDING SCHEDULE										
Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Right of Way Mower						\$85,000				

<b>Objective:</b> Replace right of way mower
<b>Benefits:</b> Lower maintenance costs and safer equipment
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Ballpark "guesstimate"

EXPENDITURES										
PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment						\$85,000				
Other										

REVENUE										
FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget						\$85,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2020
<b>Project Name:</b> Maintenance Truck	<b>Department:</b> Maintenance
<b>Description:</b> Replace vehicle	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Powell



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Maintenance Truck							\$35,000			

**DETAILS**

**Objective:** Replace 1997 truck that needs to be taken out of service due to unreliability and high mileage

**Benefits:** Lower maintenance costs and safer vehicle for departmental use

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles							\$35,000			
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget							\$35,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

# MARKETING & ECONOMIC DEVELOPMENT



**MAINTAINS CITY PROPERTY INVENTORY  
AND WORKS WITH LOCAL BUSINESS  
OWNERS WHO HAVE VACANT BUILDINGS  
FOR SALE OR LEASE TO OFFER TO  
PROSPECTIVE NEW BUSINESSES**

**PROMOTES THE CITY OF CROSSVILLE AND  
ORGANIZES EVENTS SUCH AS GOLF  
TOURNAMENTS, AIRPORT FLY-IN, AND THE  
ANNUAL CHRISTMAS PARADE**

**BILLY LOGGINS IS THE ONLY EMPLOYEE OF  
THIS DEPARTMENT.**

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2018
<b>Project Name:</b> Interchange Business Park Spec Building	<b>Department:</b> Economic Development
<b>Description:</b> Construct 100,000 sq ft. spec building	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Billy Loggins



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Interchange Pk Spec Bldg.					\$2,500,000					

<b>Objective:</b> Industrial Recruitment
<b>Benefits:</b> Creates new available property for potential businesses and generating sales tax revenue
<b>Scope/Comments:</b> Cost estimation does not include excavation and site prep
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b>
<b>Basis for cost estimate:</b> Cost estimated by contractor

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs					\$2,500,000					
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond					\$2,500,000					
Revenue Bond										
Other										

CITY OF CROSSVILLE  
392 NORTH MAIN STREET  
CROSSVILLE, TENNESSEE 38555~4232  
TEL (931) 484~7060  
FAX (931) 484~7713

**MEMORANDUM**

TO: Mayor, Council Members, and City Manager  
FROM: Billy Loggins, Marketing/Public Relations Director  
DATE: December 6<sup>th</sup>, 2013  
SUBJ: Proposed Spec Building Cost Estimate

Plateau Construction/James Miller has provided an estimate of \$785,000.00 for the proposed spec building. Plateau Construction built our last spec building. This estimate includes the following. I have asked the State Economic Development team to review these specifications and to make any recommendations they might have.

- Building Size: 50,000 square feet
- 200' x 250' pre-engineered steel building by Kirby building systems
- 22' High Sidewalls, Split faced block on 3 sides to 8' high
- Galvalume standing seam metal roof 1/12 roof slope
- 26 gauge painted metal on walls
- Includes expandable endwall
- Windows 4' x 40' around corner with 6'0 x 7'0 double glass door
- 2- 12 x 14 Overhead Doors
- 4- 3'0 walk doors
- Roof and walls insulated with vinyl back insulation
- Concrete for footers and columns only 50' x 50' grid
- Gravel and plastic only on floor
- Termite treatment
- Fire Extinguishers

This proposal does not include excavation and site prep.



<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2018
<b>Project Name:</b> Vehicle #175	<b>Department:</b> Marketing
<b>Description:</b> Replace vehicle #175	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Billy Loggins



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Vehicle #					\$30,000					

<b>DETAILS</b>
<b>Objective:</b> Replace vehicle that is expected to have high mileage
<b>Benefits:</b> Reliability and lower maintenance costs
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles					\$30,000					
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget					\$30,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

# MEADOW PARK LAKE



**269 ACRE LAKE THAT PROVIDES  
WATERSHED IMPOUNDMENT AND A  
RECREATIONAL AREA**

**MEADOW PARK LAKE OFFERS FISHING  
DOCKS, BOAT LAUNCH, CANOES, BOAT  
RENTALS & STORAGE, PICNIC SHELTERS,  
CAMPGROUND, CAMP CABIN RENTALS, BAIT  
SHOP, AND HUNTING AND FISHING  
LICENSES**

**MARLENE POTTER IS THE PARK MANAGER  
AND HIRES SEASONAL EMPLOYEES EACH  
YEAR**

**Does not include items proposed in the Recreation Master Plan**

**Category:** New Construction **Start Year:** 2016

**Project Name:** Pedestrian bridge **Department:** Meadow Park Lake

**Description:** Fabricated pedestrian bridges across MPL Dam with ADA access from both sides **Departmental Priority:** Desirable

**Project Status:** Previously approved & cancelled due to lack of funds **Contact Person:** Marlene Potter



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Pedestrian Bridge			\$180,000							

**DETAILS**

**Objective:** Open up more recreation areas and provide safe access to an area currently only accessible to a small group of people

**Benefits:** Gaining access to this part of the park opens up opportunities to all to explore, hike, bike, and fish and promotes healthy lifestyles

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost estimated by engineer

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development			\$20,000							
Construction Costs			\$160,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget			\$180,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> New Construction	<b>Start Year:</b> 2016
<b>Project Name:</b> MPL Office/Camp Store	<b>Department:</b> Meadow Park Lake
<b>Description:</b> Design and construct office/camp store	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Marlene Potter



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Office/Camp Store			\$265,000							

**DETAILS**

**Objective:** Replace 65 year old office building and bring the facility up to code and correct problems with plumbing & energy efficiency

**Benefits:** Provide a more efficient facility for employees and better meet the needs of the campers and daily visitors.

**Scope/Comments:** Depending on the recreation master plan, it is possible there could be additional costs for upgrades to the parking lot.

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** Yes, Recreation Master Plan

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$250,000							
Vehicles										
Misc. Equipment			\$15,000							
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$265,000							
Revenue Bond										
Other										

<b>Category:</b> New Construction	<b>Start Year:</b> 2016
<b>Project Name:</b> MPL RV Campground	<b>Department:</b> Meadow Park Lake
<b>Description:</b> Expand existing campground	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Marlene Potter



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Campground			\$200,000							

**DETAILS**

**Objective:** Expand the current sites and build additional sites to accommodate customer requests  
**Benefits:** Improve current campground, customer satisfaction, and increase revenue  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** Yes, Recreation Master Plan  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$200,000							
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$200,000							
Revenue Bond										
Other										

<b>Category:</b> New Construction	<b>Start Year:</b> 2017
<b>Project Name:</b> MPL Disc Golf Range	<b>Department:</b> Meadow Park Lake
<b>Description:</b> Construction of a disc golf range	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Marlene Potter



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Disc Golf Range				\$25,000						

**DETAILS**

**Objective:** Build a disc golf range course to promote healthy lifestyles

**Benefits:** Citizen input suggests there's a desire for a disc golf range and camping articles indicates this is popular with travelers due to access and low fees.

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$25,000						
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$25,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> New Construction	<b>Start Year:</b> 2017
<b>Project Name:</b> MPL Playground	<b>Department:</b> Meadow Park Lake
<b>Description:</b> Construct playground for children ages 2-12	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Marlene Potter



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Playground				\$85,000						

**DETAILS**

**Objective:** Provide more recreational activities for visitors

**Benefits:** Improve current campground, customer satisfaction, and increase revenue

**Scope/Comments:** There's only one set of swings at Meadow Park Lake. Campers complain frequently about not having activities for children besides fishing.

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** Yes, Recreation Master Plan

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$85,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond				\$85,000						
Revenue Bond										
Other										

<b>Category:</b> New Construction	<b>Start Year:</b> 2018
<b>Project Name:</b> MPL Stage & Shelter	<b>Department:</b> Meadow Park Lake
<b>Description:</b> Construct stage & shelter	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Marlene Potter



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Stage & Shelter					\$135,000					

**DETAILS**  
**Objective:** Provide a stage for events such as weddings, outdoor classroom, and corporate picnics  
**Benefits:** Provide more opportunities to attract visitors  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** Yes, Recreation Master Plan  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs					\$135,000					
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond					\$135,000					
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2019
<b>Project Name:</b> MPL Vehicle	<b>Department:</b> Meadow Park Lake
<b>Description:</b> Purchase 4 wheel drive truck	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Marlene Potter



Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
MPL Vehicle						\$28,000				

**DETAILS**

**Objective:** Add another vehicle to accommodate growing needs of the park

**Benefits:** The department has one vehicle (unit #750) that will be 20 years old in 2019 provided it is still in operation

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$28,000				
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget						\$28,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> New Construction	<b>Start Year:</b> 2021
<b>Project Name:</b> MPL Boat Slips	<b>Department:</b> Meadow Park Lake
<b>Description:</b> Install 16 floating boat slips	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Marlene Potter



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
MPL Boat Slips								\$250,000		

**DETAILS**  
**Objective:** Build additional boat slips to accommodate requests  
**Benefits:** Additional recreational opportunities, revenue, and exposure for Meadow Park Lake  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs								\$250,000		
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond								\$250,000		
Revenue Bond										
Other										

# Palace Theatre



**OFFERS ENTERTAINMENT AND MEETING  
SPACE FOR OVER 23,000 VISITORS  
ANNUALLY**

**VARIOUS ACTIVITIES SUCH AS SCHOOL  
EVENTS, BUSINESS MEETINGS, CONCERTS,  
AND MOVIES**

**4 EMPLOYEES**

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2015
<b>Project Name:</b> Stage Lighting Upgrade	<b>Department:</b> Palace Theatre
<b>Description:</b> Upgrade stage lighting at Palace Theatre	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Terry Ashburn



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Stage Lighting Upgrade		\$50,000								

**DETAILS**

**Objective:** Replace current lighting system which continues to break down from time to time. Many of the lights were used when they were installed

**Benefits:** Reliability and energy efficient

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**

**Basis for cost estimate:** Preliminary Estimate

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$50,000							
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$50,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment **Start Year:** 2017  
**Project Name:** Palace Theatre Expansion **Department:** Palace Theatre  
**Description:** Expand Palace Theatre for stage & dressing room space **Departmental Priority:** Desirable  
**Project Status:** New Project Request **Contact Person:** Terry Ashburn



FUNDING SCHEDULE										
Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Expand Palace Theatre				\$85,000						

**DETAILS**  
**Objective:** Expand to provide more storage and adequate dressing space, expand meeting space  
**Benefits:** Better amenities for patrons using the facility  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES										
PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$85,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE										
FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$85,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2021

**Project Name:** Palace Theatre Auditorium Seats      **Department:** Palace Theatre

**Description:** Replace seats in auditorium at the Palace Theatre      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Terry Ashburn



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Palace Seating								\$125,000		

**DETAILS**

**Objective:** Replace 20 year old seats in the auditorium

**Benefits:** Quality seating

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment								\$125,000		
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget								\$125,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

# Parks & Recreation



**GARRISON BALL PARK**

**DR. CARL T. DUER SOCCER COMPLEX**

**CENTENNIAL PARK**

**SKATEPARK**

**DOG PARK**

**BASKETBALL COURTS**

**BASEBALL**

**VOLLEYBALL**

**PICNIC SHELTERS**

**HORSESHOE PAVILION**

**WALKING TRAIL**

**6 EMPLOYEES**

**Does not include items proposed in Recreation Master Plan**

<b>Category:</b> New Construction	<b>Start Year:</b> 2015
<b>Project Name:</b> Amphitheater Restrooms & Concessions	<b>Department:</b> Parks & Rec
<b>Description:</b> Construction of restrooms & concessions area at the amphitheater	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Amphitheater		\$166,500								

**DETAILS**

**Objective:** Construct two story building with concessions on the bottom facing library & restrooms on top level w/ADA access from sidewalk on Thurman Ave.

**Benefits:** Continued use of the downtown area for outdoor events has shown the need for public restrooms in the area

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning		\$10,500								
Land Acquisition										
Land Development		\$6,000								
Construction Costs		\$150,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$166,500								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2015
<b>Project Name:</b> Ballfield Light Poles	<b>Department:</b> Parks & Recreation
<b>Description:</b> Install new, concrete light poles & lights	<b>Departmental Priority:</b> Urgent
<b>Project Status:</b> Previously requested/not approved	<b>Contact Person:</b> Steve Hill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Ballfield Light Poles		\$400,000						\$250,000		

**DETAILS**

**Objective:** Replace wooden ballfield light poles at Warner Complex & Centennial Park, originally installed in 1991. Woodpeckers have caused severe damage.

**Benefits:** Remove safety hazard and replace with more durable pole

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Preliminary estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$400,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$400,000							
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2015

**Project Name:** Vehicle #702      **Department:** Parks & Recreation

**Description:** Replace unit #702, has 182,000 miles      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Steve Hill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Vehicle #702		\$30,000								

**DETAILS**

**Objective:** Replace vehicle #702, 1994 model with 182,000 miles

**Benefits:** Reduce maintenance costs & provide safer vehicle

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$30,000								
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$30,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2015
<b>Project Name:</b> Parks & Rec Vehicle #703	<b>Department:</b> Parks & Recreation
<b>Description:</b> Replace vehicle #703, has 80,000 miles	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Hill



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Vehicle #703		\$30,000								

<b>Objective:</b> Replace vehicle #703, 2000 model that has 80,000 miles
<b>Benefits:</b> Reduce maintenance costs and provide safer vehicle for departmental use
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Cost of comparable equipment

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$30,000								
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$30,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2016
<b>Project Name:</b> Parks & Rec Unit #1535	<b>Department:</b> Parks & Recreation
<b>Description:</b> Replace unit #1535, has 1,369 hours	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Hill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Unit #1535			\$30,000							

**DETAILS**

**Objective:** Replace reel mower, 2000 model, 1,369 hours  
**Benefits:** Reduce maintenance costs and provide safer equipment for field maintenance  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**  
**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$30,000							
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget			\$30,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2016
<b>Project Name:</b> Parks & Rec Vehicle #710	<b>Department:</b> Parks & Recreation
<b>Description:</b> Replace vehicle #710, has 2,320 hours	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Hill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Vehicle #710			\$26,000							

**DETAILS**

**Objective:** Replace vehicle #710, a 1990 Toro Workman that has 2,320 hours

**Benefits:** Reduce maintenance costs and provide safer equipment for grooming fields

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$26,000							
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget			\$26,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2017
<b>Project Name:</b> Batting Cages	<b>Department:</b> Parks & Recreation
<b>Description:</b> Installation of batting cages	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Hill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Batting Cages				\$50,000						

**DETAILS**

**Objective:** Install batting cages to accommodate frequent requests by users  
**Benefits:** Provide more recreation, enhance facility experience  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$50,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$50,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2017
<b>Project Name:</b> Parks & Rec Vehicle #704	<b>Department:</b> Parks & Recreation
<b>Description:</b> Replace vehicle #704	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Hill



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Vehicle #704				\$30,000						

**DETAILS**

**Objective:** Replace vehicle #704, 1996 model  
**Benefits:** Reduce maintenance costs and provide safer vehicle for departmental use  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Cost of comparable equipment

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$30,000						
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$30,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2018

**Project Name:** Warner Complex & Garrison Park Scoreboards      **Department:** Parks & Recreation

**Description:** Install new scoreboards at Garrison Park & Warner Complex      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Steve Hill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Scoreboards					\$25,000					

**DETAILS**

**Objective:** Potential loss of existing boards due to beverage contract changes

**Benefits:** To provide score boards for tournament and local league use

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** Sponsorships

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment					\$25,000					
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget					\$25,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2018

**Project Name:** Duer Soccer Complex Playground      **Department:** Parks & Recreation

**Description:** Install playground at Duer Soccer Complex      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Steve Hill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Soccer Complex Playground					\$60,000					

**DETAILS**

**Objective:** Construct playground

**Benefits:** Provide additional recreation opportunities

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs					\$60,000					
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2018
<b>Project Name:</b> Parks & Rec Tractor	<b>Department:</b> Parks & Recreation
<b>Description:</b> Replace tractor with bucket & mower deck	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Hill



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Parks & Rec Tractor					\$35,000					

**DETAILS**

**Objective:** Replace tractor with bucket and mower deck for Centennial Park

**Benefits:** Reduce maintenance costs and provide equipment vehicle for use

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**

**Basis for cost estimate:** Cost of comparable equipment

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment					\$35,000					
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget					\$35,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2019
<b>Project Name:</b> Parks & Rec Vehicle #717	<b>Department:</b> Parks & Recreation
<b>Description:</b> Replace vehicle #717	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Hill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Vehicle #717						\$30,000				

**DETAILS**

**Objective:** Replace vehicle #717, 2008 model  
**Benefits:** Lower maintenance costs and provide safer vehicle for general departmental use.  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$30,000				
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget						\$30,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** New Construction **Start Year:** 2019  
**Project Name:** Duer Soccer Complex Restroom **Department:** Parks & Recreation  
**Description:** Construct secondary restroom at Duer Soccer Complex **Departmental Priority:** Desirable  
**Project Status:** New Project Request **Contact Person:** Steve Hill



FUNDING SCHEDULE										
Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Soccer Complex Restroom						\$50,000				

**DETAILS**  
**Objective:** Construct secondary restroom  
**Benefits:** Due to size of complex and field placement, existing restroom facilities can be a long distance  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES										
PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs						\$50,000				
Vehicles										
Misc. Equipment										
Other										

REVENUE										
FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget						\$50,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2020
<b>Project Name:</b> Parks & Rec Vehicle #701	<b>Department:</b> Parks & Recreation
<b>Description:</b> Replace vehicle #701	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Hill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Vehicle #701							\$30,000			

<b>DETAILS</b>
<b>Objective:</b> Replace vehicle #701, 2009 model
<b>Benefits:</b> Lower maintenance costs and provide safer vehicle for general departmental use.
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b>
<b>Basis for cost estimate:</b> Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles							\$30,000			
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget							\$30,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2020
<b>Project Name:</b> Parks & Rec Reel Mower	<b>Department:</b> Parks & Recreation
<b>Description:</b> Replace reel mower	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Hill



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Parks & Rec Reel Mower							\$30,000			

<b>Objective:</b> Replace reel mower
<b>Benefits:</b> Lower maintenance costs and provide safer equipment for maintaining fields.
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b>
<b>Basis for cost estimate:</b> Cost of comparable equipment

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment							\$30,000			
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget							\$30,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2021
<b>Project Name:</b> Warner Complex Roof	<b>Department:</b> Parks & Recreation
<b>Description:</b> Replace roof, Warner Complex at Centennial Park	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Hill



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Warner Complex Roof								\$25,000		

<b>Objective:</b> Replace roof originally installed in 1991
<b>Benefits:</b> Provide safer building and reduce maintenance costs
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs								\$25,000		
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget								\$25,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2022
<b>Project Name:</b> Garrison Park Grandstand	<b>Department:</b> Parks & Recreation
<b>Description:</b> Renovate grandstand at Garrison Ballpark	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Hill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Grandstand Garrison									\$100,000	

<b>DETAILS</b>
<b>Objective:</b> Renovate grandstand at Garrison Ballpark, originally built in the 1940's
<b>Benefits:</b> Needs major renovation as numerous refurb's have taken place over the years, safer building, better security, and appearance
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b>
<b>Basis for cost estimate:</b> Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs									\$100,000	
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget									\$100,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2022
<b>Project Name:</b> Horseshoe Pavilion	<b>Department:</b> Parks & Recreation
<b>Description:</b> Renovate horseshoe pavilion, Centennial Park	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Steve Hill



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Grandstand Garrison									\$100,000	

**DETAILS**

**Objective:** Renovate and re-roof horseshoe pavilion, Centennial Park, originally built in 2005  
**Benefits:** Building safety, security and appearance  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**  
**Basis for cost estimate:** Ballpark "guesstimate"

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs									\$100,000	
Vehicles										
Misc. Equipment										
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget									\$100,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

# Police Department



**42 SWORN LAW ENFORCEMENT OFFICERS**

**4 SUPPORT PERSONNEL**

**1 ANIMAL CONTROL OFFICER**

**RESPONSIBLE FOR 170 MILES OF  
CITY/STATE/FEDERAL HIGHWAYS WITHIN  
THE CITY**

**MUNICIPAL CITY COURT**

**SPONSORS VARIOUS PROGRAMS GEARED  
TOWARD SAFETY AND EDUCATION**

**Category:** Technology **Start Year:** 2015  
**Project Name:** Antenna/Repeater **Department:** Police Department  
**Description:** Installation of 3 antennas/repeaters to correct reception issues on police radios **Departmental Priority:** Urgent  
**Project Status:** New Project Request **Contact Person:** Lt. Fred Sherrill



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Antenna/ Repeater		\$95,000								

**DETAILS**

**Objective:** Increase radio/repeater wattage which was reduced by 50% when conversion to narrow band was completed  
**Benefits:** Safety for officers and general public  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Cost estimated by vendor

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning		\$60,000								
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$35,000								
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$95,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2015
<b>Project Name:</b> Animal Control Vehicle	<b>Department:</b> Police Department
<b>Description:</b> Replacement of animal control officer's vehicle	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Asst. Chief Darrell Sherrill



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Animal Control Vehicle		\$40,000								

**DETAILS**

**Objective:** Replace animal control vehicle with 4 door 1/2 ton 4 wheel drive to allow for transport of prisoners to jail & allow to go to more remote locations  
**Benefits:** Animal control officer has to have another officer to transport prisoners. It would be more efficient if officer could transport without assistance.  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Cost of comparable equipment

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$40,000							
Misc. Equipment										
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$40,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2015
<b>Project Name:</b> Detective Vehicles	<b>Department:</b> Police Department
<b>Description:</b> Replacement of detectives' vehicles	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Asst. Chief Darrell Sherrill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Detective Vehicles		\$70,000								

**DETAILS**

**Objective:** Replace two detective vehicles that will be over the mileage allowed  
**Benefits:** Lower maintenance costs and provide safer vehicles for detectives  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$70,000							
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$70,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> New Construction	<b>Start Year:</b> 2016
<b>Project Name:</b> Firing Range Fencing	<b>Department:</b> Police Department
<b>Description:</b> Construct fence to enclose firing range	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Asst. Chief Darrell Sherrill



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Firing Range Fencing			\$48,000							

**DETAILS**

**Objective:** Construct a 6' chain link fence to surround and enclose the firing range to provide more security

**Benefits:** Will offer more security and less liability to the City of Crossville

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$48,000							
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget			\$48,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2016

**Project Name:** Chief Vehicle      **Department:** Police Department

**Description:** Replacement of chief of police's vehicle      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Asst. Chief Darrell Sherrill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Chief Vehicle			\$35,000							

**DETAILS**

**Objective:** Replace Chief of Police vehicle that will be over the mileage allowed

**Benefits:** Lower maintenance costs and provide safer vehicle for the Chief of Police

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$35,000							
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget			\$35,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2016
<b>Project Name:</b> Detective Vehicle	<b>Department:</b> Police Department
<b>Description:</b> Replacement of detective's vehicle	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Asst. Chief Darrell Sherrill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Detective Vehicle			\$35,000							

**DETAILS**  
**Objective:** Replace detective's vehicle that will be over the mileage allowed  
**Benefits:** Lower maintenance costs and provide safer vehicles for detective  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$35,000							
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget			\$35,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2020
<b>Project Name:</b> Detective Vehicle	<b>Department:</b> Police Department
<b>Description:</b> Replacement of detective's vehicle	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Asst. Chief Darrell Sherrill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Detective Vehicle							\$35,000			

**DETAILS**  
**Objective:** Replace detective's vehicle that will be over the mileage allowed  
**Benefits:** Lower maintenance costs and provide safer vehicle for detective  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles							\$35,000			
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget							\$35,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2021
<b>Project Name:</b> Detectives' Vehicles	<b>Department:</b> Police Department
<b>Description:</b> Replacement of detectives' vehicles	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Asst. Chief Darrell Sherrill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Detective Vehicle								\$70,000		

**DETAILS**

**Objective:** Replace two detectives' vehicles that will be over the mileage allowed

**Benefits:** Lower maintenance costs and provide safer vehicle for detectives

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles								\$70,000		
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget								\$70,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

# Street Department



**RESPONSIBLE FOR SAFETY &  
MAINTENANCE OF CITY STREETS &  
SIDEWALKS**

**TRAFFIC SIGNALIZATION AND BANNERS,  
FLAGS, AND DECORATIONS**

**WORKS SPECIAL EVENTS SUCH AS 5K  
RUN/WALK, BLOCK PARTIES, CAR SHOWS,  
AND THE CHRISTMAS PARADE**

**11 EMPLOYEES**

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2014
<b>Project Name:</b> Resurfacing	<b>Department:</b> Street
<b>Description:</b> Intended streets to be resurfaced	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Existing Project	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Resurfacing	\$593,844									

**DETAILS**

**Objective:** Maintain City streets

**Benefits:** Provide safe and well-maintained streets for the citizens of Crossville

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Preliminary Estimate. See attached spreadsheet.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other	\$593,844									

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$593,844									
Revenue Bond										
Other										



**Category:** Rehabilitation/Remediation      **Start Year:** 2015

**Project Name:** Downtown Sidewalk Replacement      **Department:** Street

**Description:** Replace sidewalks and install ADA access on street corners.      **Departmental Priority:** Necessary

**Project Status:** Existing      **Contact Person:** Tim Begley



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Downtown Sidewalk		\$300,000								

**DETAILS**

**Objective:** Replace the deficient and non ADA compliant sidewalks on Main Street from water tank hill to Neecham Street.

**Benefits:** Improve appearance and liability in the area.

**Scope/Comments:**

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** Yes, This project should follow the water line replacment.

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** None

**Basis for cost estimate:** Downtown Economic Development project engineers estimate

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$300,000								
Vehicles										
Misc. Equipment										
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$300,000								

<b>Category:</b> New Construction	<b>Start Year:</b> 2015
<b>Project Name:</b> Wash Pad Building	<b>Department:</b> Street
<b>Description:</b> Construction of Wash Pad Building	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Previously requested/not approved	<b>Contact Person:</b> Joe Miller



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Wash Pad Building		\$45,000								

**DETAILS**

**Objective:** Construct steel building over current wash pad for winter time use, especially salt truck clean up

**Benefits:** Provide safer environment to clean equipment year round by eliminating potential for accidents due to ice on pad and equipment

**Scope/Comments:** Electrical and plumbing costs are included in estimate. Total project cost is \$90,000. \$45,000 in Utility Maint.

**Additional Staffing and Operating Needs for this project:** Electrical & plumbing will be done by employees of Street Dept.

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$45,000								
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$45,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2015
<b>Project Name:</b> Street Department Service Truck (Units 603 & 604)	<b>Department:</b> Street
<b>Description:</b> Truck Replacement	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Joe Miller



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Service Truck		\$40,000								

**DETAILS**

**Objective:** Replace two 1/2 ton trucks that were manufactured in 1997 and have over 100,000 miles with one new 3/4 ton service truck

**Benefits:** Remove older vehicles out of maintenance and the service body on proposed vehicle will allow tools to be better secured

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

PROJECT PHASE	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$40,000								
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$40,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2015
<b>Project Name:</b> Tandem Dump Truck (Unit #640)	<b>Department:</b> Street
<b>Description:</b> Replace 1997 Tandem Dump Truck	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Joe Miller



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Tandem Dump Truck		\$60,000								

**DETAILS**

**Objective:** Replace 1997 tandem dump truck with good, used tandem dump truck with new snow removal equipment  
**Benefits:** Greatly reduce maintenance costs and safer truck for employees to drive  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

**EXPENDITURES**

PROJECT PHASE	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$60,000								
Vehicles										
Misc. Equipment										
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$60,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2015
<b>Project Name:</b> Resurfacing	<b>Department:</b> Street
<b>Description:</b> Intended streets to be resurfaced	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Existing Project	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Resurfacing		\$599,912								

**DETAILS**

**Objective:** Maintain City streets

**Benefits:** Provide safe and well-maintained streets for the citizens of Crossville

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Preliminary Estimate. See attached spreadsheet.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other			\$599,912							

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$599,912							
Revenue Bond										
Other										

## FY 2015-2016 PAVING INTENTIONS

STREET NAME	ADDITIONAL DESCRIPTION	DEPTH	WIDTH	DISTANCE	ESTIMATED TONAGE	ESTIMATED COST*
East Ridge Dr.	All	2"	21	1340	378	\$ 30,996.00
Brookstone Dr.	All	2"	22	1,495	221	\$ 18,122.00
Braun St.	All	2"	22	2445	723	\$ 59,286.00
Braun Hill Cir.	All	2"	21	485	137	\$ 11,234.00
Braun Cove	All	2"	21	370	104	\$ 8,528.00
Sparta Dr.	All	2"	24	6,208	2003	\$ 164,246.00
Ivanhoe Ln.	All	2"	26	1,748	611	\$ 50,102.00
Windermere Dr.	All	2"	22	1,086	321	\$ 26,322.00
Oxford Dr.	All	2"	22	300	89	\$ 7,298.00
Guinever Ln.	All	2"	26	1060	371	\$ 30,422.00
Benwick Dr.	All	2"	26	670	234	\$ 19,188.00
Canterbury Ln.	All	2"	26	955	334	\$ 37,388.00
Brookhaven Dr	All	2"	22	2400	710	\$ 58,520.00
Maple St.	All	2"	22	1600	473	\$ 38,786.00
Goldenbrook Ln.	All	2"	20	1850	497	\$ 40,754.00
Misc.	Patches				100	\$ 8,200.00
<b>Totals Tonage</b>						
<b>Total Price</b>	Estimated @ 82.00 per ton				7316	\$599,912.00

<b>Category:</b> New Construction	<b>Start Year:</b> 2015
<b>Project Name:</b> Cook Road & First St. Sidewalk	<b>Department:</b> Street
<b>Description:</b> Construction of sidewalk from the intersection of Cook Rd. & First St. north to the intersection of Braun & Webb Ave.	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Tim Begley

See Attached Map

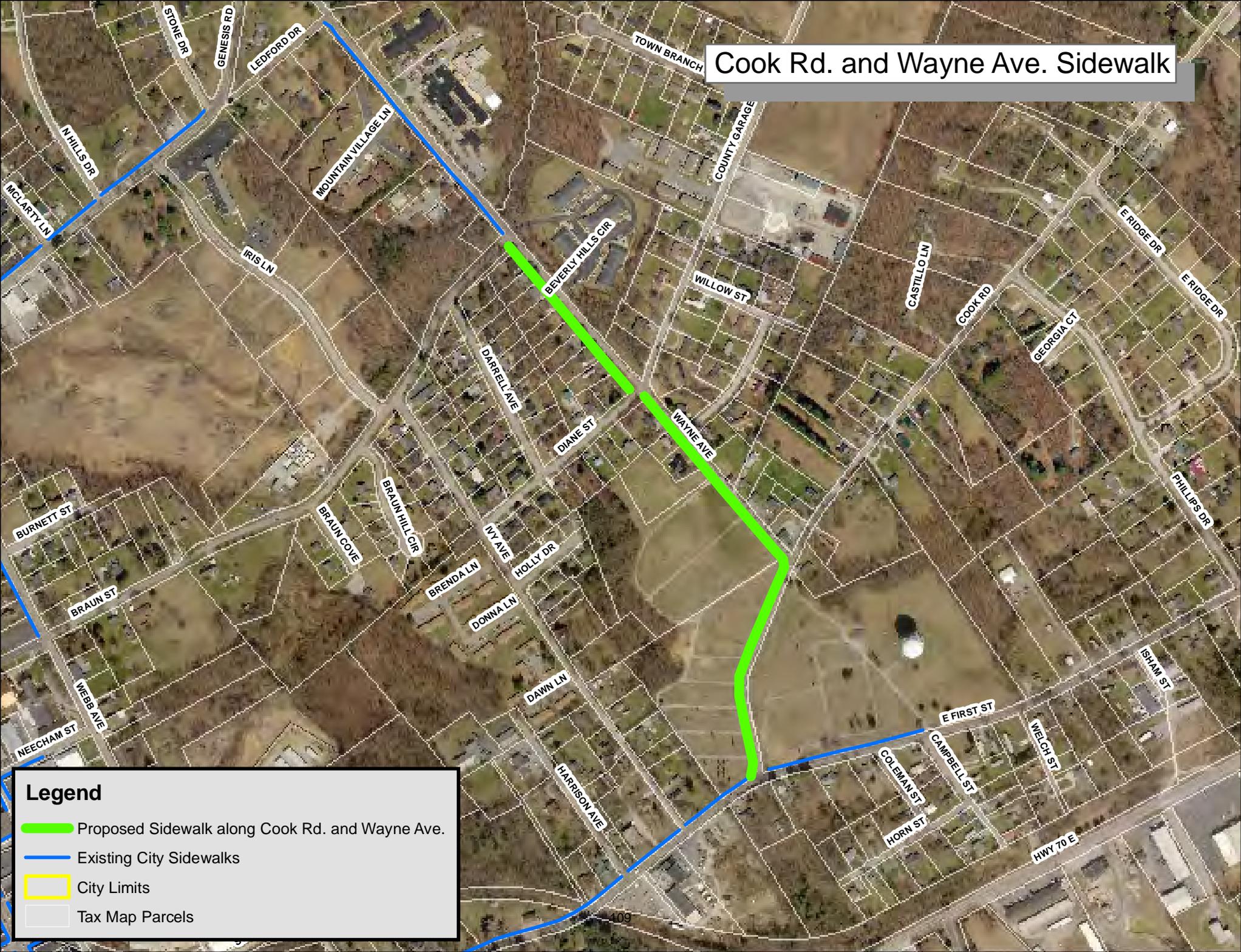
FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Cook Rd. & First St. Sidewalk		\$163,000								

**DETAILS**  
**Objective:** Increase interconnectivity of the City's existing sidewalks and address some concerns for those walking along Cook Rd. and Wayne Ave.  
**Benefits:** Safer walking environment, promoting healthier lifestyle, and safer pedestrian access to City Cemetery  
**Scope/Comments:** This project also consists of approximately 1,250 feet of storm sewer along Webb Avenue  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning		\$15,000								
Land Acquisition										
Land Development										
Construction Costs		\$148,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$163,000								
Revenue Bond										
Other										

# Cook Rd. and Wayne Ave. Sidewalk



**Legend**

- Proposed Sidewalk along Cook Rd. and Wayne Ave.
- Existing City Sidewalks
- City Limits
- Tax Map Parcels

<b>Category:</b> New Construction	<b>Start Year:</b> 2015
<b>Project Name:</b> West Ave. & Fourth St. Sidewalk & Pedestrian/ Bike Lane	<b>Department:</b> Street
<b>Description:</b> Sidewalk, Curb & Gutter, Paved Shoulder, and rebuild traffic signal	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Tim Begley

*See Attached Map*

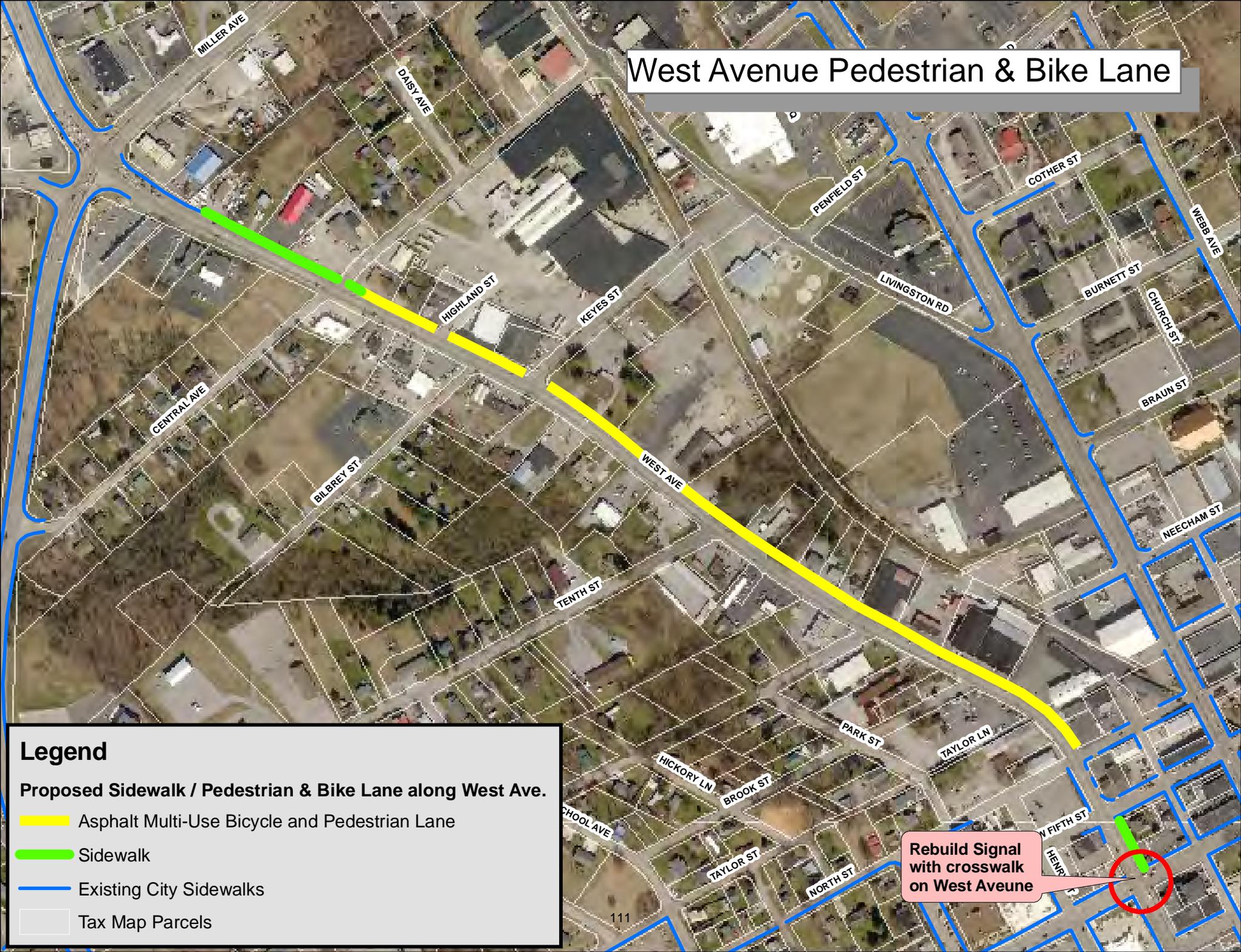
FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
West Ave. & Fourth St.		\$100,000								

**DETAILS**  
**Objective:** Increase interconnectivity of the City's existing sidewalks while addressing a problem with already high number of pedestrians crossing West Ave.  
**Benefits:** Safer walking environment, promoting healthier lifestyle  
**Scope/Comments:** 700 ft. of sidewalk, 220 ft. curb & gutter, 745 ft. paved shoulder. Paved shoulder will be designated as multi-use bicycle/pedestrian lane  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning		\$37,500								
Land Acquisition										
Land Development										
Construction Costs		\$62,500								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$100,000								
Revenue Bond										
Other										

# West Avenue Pedestrian & Bike Lane



## Legend

### Proposed Sidewalk / Pedestrian & Bike Lane along West Ave.

-  Asphalt Multi-Use Bicycle and Pedestrian Lane
-  Sidewalk
-  Existing City Sidewalks
-  Tax Map Parcels

Rebuild Signal with crosswalk on West Avenue



<b>Category:</b> New Construction	<b>Start Year:</b> 2015
<b>Project Name:</b> Sidewalk Webb Avenue	<b>Department:</b> Street
<b>Description:</b> 550 ft. of sidewalk, curb & gutter from intersection of Webb Ave. & Genesis Rd. to intersection of Webb & Chestnut	
<b>Project Status:</b> New Project Request	<b>Departmental Priority:</b> Desirable
	<b>Contact Person:</b> Tim Begley

*See Attached Map*

FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Webb Avenue		\$26,000								

**DETAILS**  
**Objective:** Increase interconnectivity of the City's existing sidewalks while addressing a problem with already high number of pedestrians  
**Benefits:** Safer walking environment, promoting healthier lifestyle  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning		\$3,000								
Land Acquisition										
Land Development										
Construction Costs		\$23,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$26,000								
Revenue Bond										
Other										

# Webb Avenue Sidewalk



**Legend**

-  Proposed Sidewalk along Webb Ave.
-  Existing City Sidewalks
-  City Limits
-  Tax Map Parcels

<b>Category:</b> New Construction	<b>Start Year:</b> 2015
<b>Project Name:</b> Sidewalk Underwood Street from Main Street	<b>Department:</b> Street
<b>Description:</b> 750 ft. of sidewalk, curb/gutter and 375 ft. of storm sewer on Underwood St. from Main St. to existing on Underwood	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Tim Begley

*See Attached Map*

FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Underwood Street		\$53,000								

**DETAILS**  
**Objective:** Increase interconnectivity of the City's existing sidewalks while addressing a problem with already high number of pedestrians from CHA.  
**Benefits:** Safer walking environment, promoting healthier lifestyle  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning		\$5,000								
Land Acquisition										
Land Development										
Construction Costs		\$48,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$53,000								
Revenue Bond										
Other										

# Underwood Street Sidewalk



**Legend**

- Proposed Sidewalk along Underwood St.
- Existing City Sidewalks
- City Limits
- Tax Map Parcels

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2016
<b>Project Name:</b> Downtown Sidewalk Replacement	<b>Department:</b> Street
<b>Description:</b> Replace sidewalks and install ADA access on street corners.	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Existing	<b>Contact Person:</b> Tim Begley



Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Downtown Sidewalk			\$300,000							

**DETAILS**

**Objective:** Replace the deficient and non ADA compliant sidewalks on Main Street from water tank hill to Neecham Street.

**Benefits:** Improve appearance and liability in the area.

**Scope/Comments:**

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** Yes, This project should follow the water line replacment.

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** None

**Basis for cost estimate:** Downtown Economic Development project engineers estimate

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$300,000							
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other			\$300,000							

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2016
<b>Project Name:</b> Traffic Signalization	<b>Department:</b> Street
<b>Description:</b> New traffic signalization at West Avenue & Fourth St.	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Joe Miller



10 Years

**FUNDING SCHEDULE**

Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Traffic Signalization			\$120,000							

**DETAILS**

**Objective:** Replace aging poles and upgrade to aluminum heads with LEDs, install peds for crosswalks as foot traffic is ever increasing in the area  
**Benefits:** Safety, more reliable & energy efficient traffic signal  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other			\$120,000							

**REVENUE**

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget			\$120,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2016
<b>Project Name:</b> Street Department Crew Cab Service Truck (Unit #607)	<b>Department:</b> Street
<b>Description:</b> Replace 1990 Service Truck	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Crew Cab Service Truck			\$45,000							

**DETAILS**

**Objective:** Replace 1990 service truck with a new crew cab service truck

**Benefits:** Lower maintenance costs and allows more crew members to travel together to job site

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$45,000							
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget			\$45,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2016
<b>Project Name:</b> Road Tractor (Unit #624)	<b>Department:</b> Street
<b>Description:</b> Road Tractor Replacement	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Road Tractor			\$100,000							

**DETAILS**  
**Objective:** Replace 1989 road tractor with reliable used tractor or glider  
**Benefits:** Safer, more dependable equipment  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$100,000							
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget			\$100,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2016
<b>Project Name:</b> Resurfacing	<b>Department:</b> Street
<b>Description:</b> Intended streets to be resurfaced	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Existing Project	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Resurfacing			\$592,286							

**DETAILS**

**Objective:** Maintain City streets

**Benefits:** Provide safe and well-maintained streets for the citizens of Crossville

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Preliminary Estimate. See attached spreadsheet.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other			\$592,286							

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$592,286							
Revenue Bond										
Other										

## FY 2016-2017 PAVING INTENTIONS

STREET NAME	ADDITIONAL DESCRIPTION	DEPTH	WIDTH	DISTANCE	ESTIMATED TONAGE	ESTIMATED COST*
Rusty Blue Dr.	All	2"	20	880	237	\$ 19,434.00
County Garage Rd.	All	2"	19	3,550	906	\$ 74,294.00
Mayberry St.	All	2"	22	1895	560	\$ 45,920.00
Willow St.	All	2"	20	890	240	\$ 19,680.00
Obed St.	All	2"	24	735	237	\$ 19,434.00
Pinewood Dr.	All	2"	26	1,150	402	\$ 32,964.00
Rose St.	All	2"	32	1,070	460	\$ 37,720.00
W. First St.	West Ave. to Rose St.	2"	32	1,090	469	\$ 38,458.00
Vaughn St.	All	2"	21	710	200	\$ 16,400.00
County Seat Rd.	South side of Miller	2"	19	840	215	\$ 17,630.00
Underwood St.	All	2"	21	866	246	\$ 20,172.00
Primrose Ct.	All	2"	43	165	95	\$ 7,790.00
Magnolia St.	All	2"	30	205	83	\$ 6,806.00
Aster St.	All	2"	30	105	42	\$ 3,444.00
Violet St.	All	2"	30	100	40	\$ 3,280.00
Walker St.	All	2"	30	1260	508	\$ 41,656.00
Oak Grove St.	All	2"	24	550	177	\$ 14,514.00
Dayton Ave	All	2"	21	7450	2103	\$ 172,446.00
<b>TOTAL Price</b>	Estimated @ 82.00 per ton				7223	\$ 592,286.00

**Category:** New Construction **Start Year:** 2016

**Project Name:** Sidewalk Tenth St. Deerfield Rd. & Holiday Drive, Spiers Branch Greenway **Department:** Street

**Description:** 4,300 feet of sidewalk, curb & gutter, storm drainage, 5,500 ft. of greenway along Spiers Branch **Departmental Priority:** Desirable

**Project Status:** New Project Request **Contact Person:** Tim Begley

*See Attached Map*

FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Tenth, Deerfield Holiday, Spiers			\$639,000							

**DETAILS**

**Objective:** Connect multiple existing sidewalks and help to expand the City's interconnectivity for pedestrian traffic

**Benefits:** Safer walking environment, promoting healthier lifestyle, establish a portion of the City's greenway plans

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

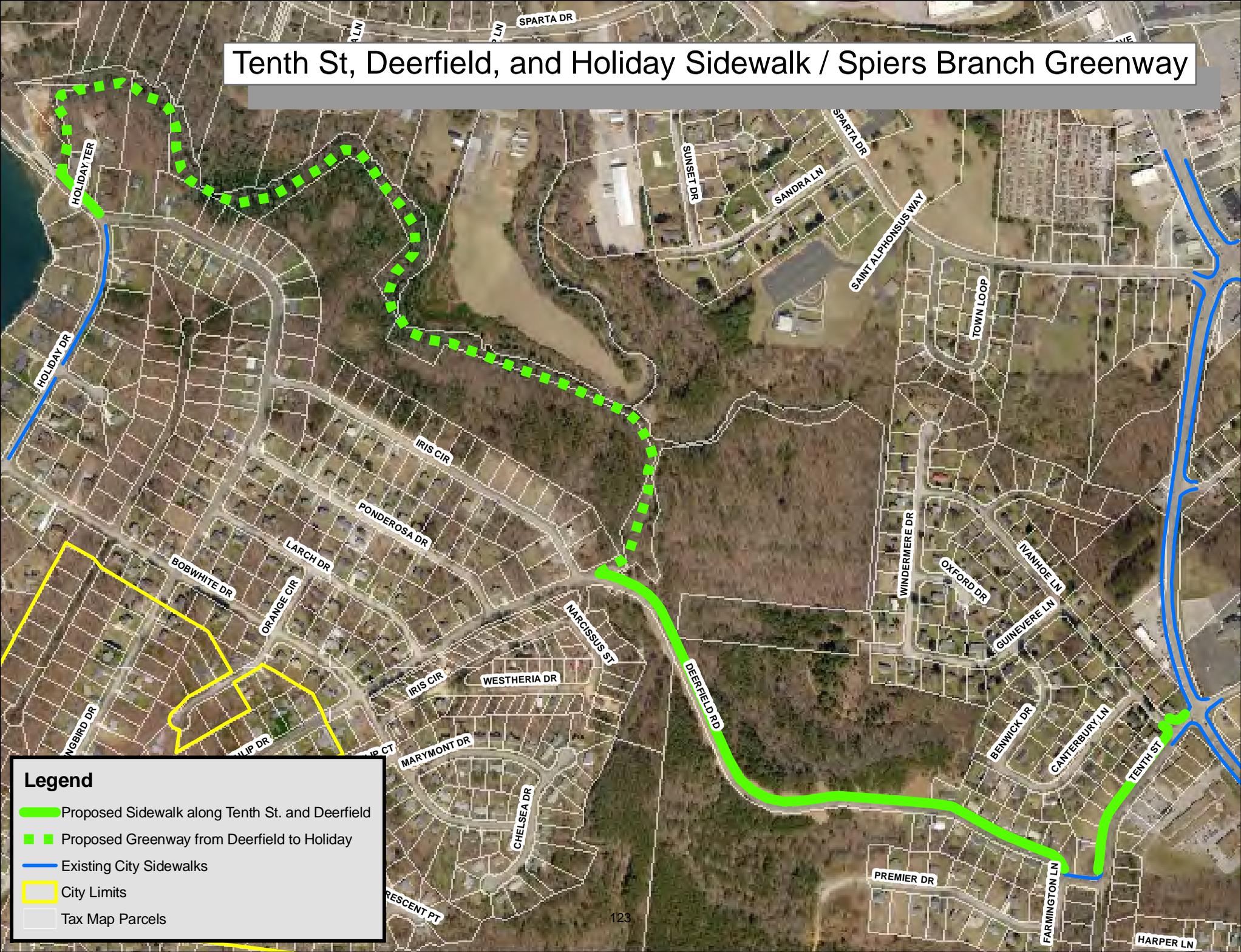
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning			\$58,000							
Land Acquisition										
Land Development										
Construction Costs			\$581,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$639,000							
Revenue Bond										
Other										

# Tenth St, Deerfield, and Holiday Sidewalk / Spiers Branch Greenway



**Legend**

- Proposed Sidewalk along Tenth St. and Deerfield
- Proposed Greenway from Deerfield to Holiday
- Existing City Sidewalks
- City Limits
- Tax Map Parcels

<b>Category:</b> New Construction	<b>Start Year:</b> 2016
<b>Project Name:</b> Sidewalk Old Jamestown Highway	<b>Department:</b> Street
<b>Description:</b> 7,900 ft. of sidewalk, curb & gutter, storm sewer on Old Jamestown Hwy. from Main St. to Interstate Drive	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Tim Begley

*See Attached Map*

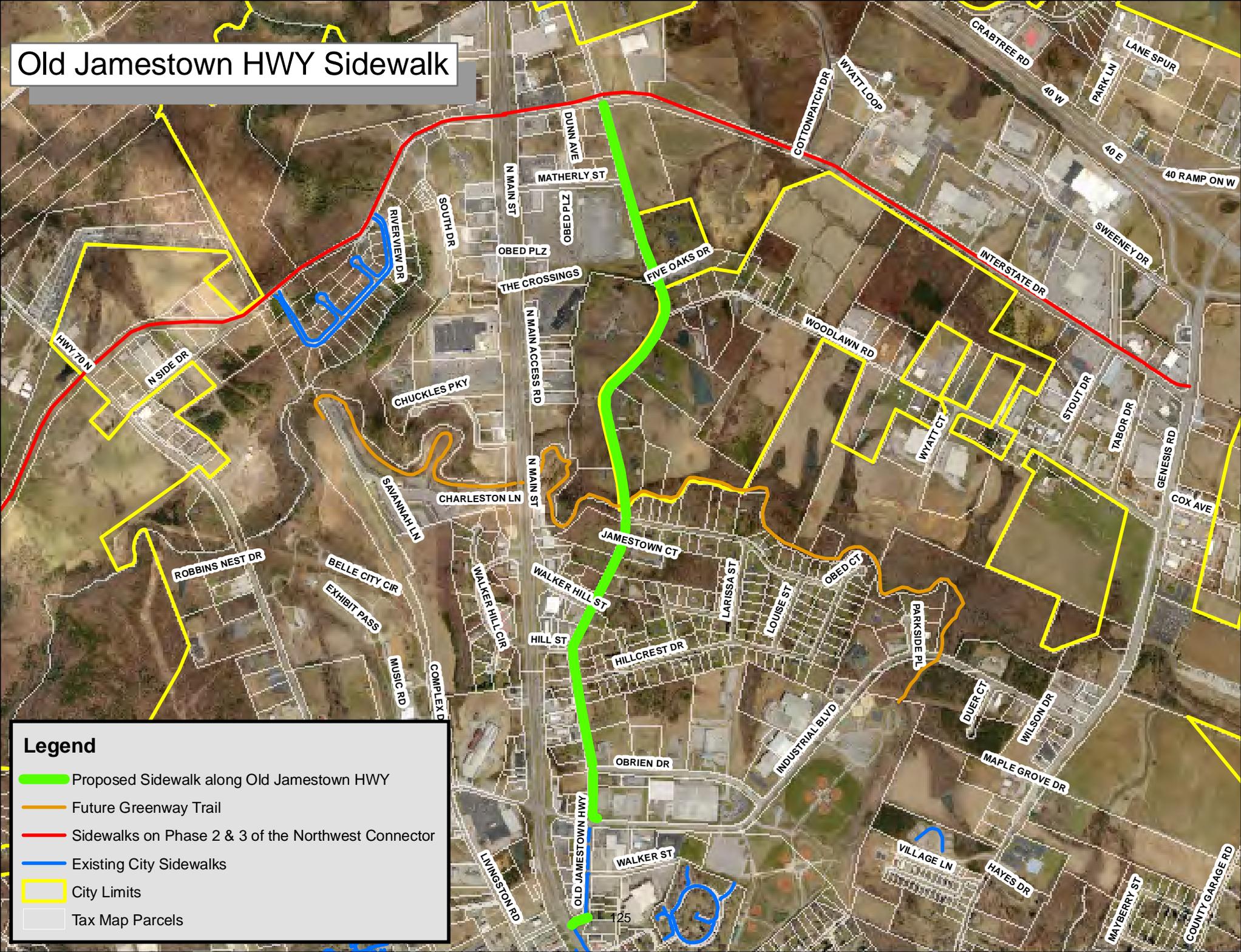
FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Old Jamestown Highway			\$747,000							

**DETAILS**  
**Objective:** Greatly increase interconnectivity to existing & future sidewalks of the City, including future for NW 2 & NW 3 and future Greenway path  
**Benefits:** Allow downtown pedestrian traffic the safe availability to walk to the northern end of the City, promote healthier lifestyle  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning			\$68,000							
Land Acquisition										
Land Development										
Construction Costs			\$679,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$747,000							
Revenue Bond										
Other										

# Old Jamestown HWY Sidewalk



**Legend**

- Proposed Sidewalk along Old Jamestown HWY
- Future Greenway Trail
- Sidewalks on Phase 2 & 3 of the Northwest Connector
- Existing City Sidewalks
- City Limits
- Tax Map Parcels

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2017
<b>Project Name:</b> Downtown Sidewalk Replacement	<b>Department:</b> Street
<b>Description:</b> Replace sidewalks and install ADA access on street corners.	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Existing	<b>Contact Person:</b> Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Downtown Sidewalk				\$300,000						

**DETAILS**

**Objective:** Replace the deficient and non ADA compliant sidewalks on Main Street from water tank hill to Neecham Street.

**Benefits:** Improve appearance and liability in the area.

**Scope/Comments:**

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** Yes, This project should follow the water line replacment.

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** None

**Basis for cost estimate:** Downtown Economic Development project engineers estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$300,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other				\$300,000						

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2017
<b>Project Name:</b> Street Dept. Backhoe (Unit #621)	<b>Department:</b> Street
<b>Description:</b> Replace 1999 New Holland Backhoe	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Backhoe				\$120,000						

**DETAILS**

**Objective:** Replace 1999 backhoe  
**Benefits:** Lower maintenance costs  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment				\$120,000						
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$120,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2017
<b>Project Name:</b> Street Dept. Trailer	<b>Department:</b> Street
<b>Description:</b> Land Doll Trailer (Unit #312)	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Land Doll Trailer				\$80,000						

**DETAILS**

**Objective:** Purchase a used land doll trailer  
**Benefits:** Safest trailer for loading and unloading  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment				\$80,000						
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$80,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2017
<b>Project Name:</b> Resurfacing	<b>Department:</b> Street
<b>Description:</b> Intended streets to be resurfaced	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Existing Project	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Resurfacing				\$654,360						

<b>DETAILS</b>
<b>Objective:</b> Maintain City streets
<b>Benefits:</b> Provide safe and well-maintained streets for the citizens of Crossville
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Preliminary Estimate. See attached spreadsheet.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other				\$654,630						

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond				\$654,630						
Revenue Bond										
Other										



<b>Category:</b> New Construction	<b>Start Year:</b> 2018
<b>Project Name:</b> Salt Shed	<b>Department:</b> Street
<b>Description:</b> Salt Shed Addition	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Salt Shed Addition					\$45,000					

**DETAILS**

**Objective:** Add 30 feet to existing salt shed

**Benefits:** To be able to store more salt to accommodate Crossville as it grows

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Rule of Thumb Indicator, Unit Costs

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs					\$45,000					
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget					\$45,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2018
<b>Project Name:</b> Street Dept. Track Skid Steer	<b>Department:</b> Street
<b>Description:</b> Track Skid Steer	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Track Skid Steer					\$125,000					

**DETAILS**

**Objective:** Purchase track skid steer to accommodate increasing need for usage

**Benefits:** Safety-some attachments work safer with track machine

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment					\$125,000					
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget					\$125,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2018
<b>Project Name:</b> Street Dept. Dump Truck (Unit #645)	<b>Department:</b> Street
<b>Description:</b> Replace current truck with used one	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Dump Truck w/snow equip.					\$60,000					

**DETAILS**  
**Objective:** Replace current dump truck with good, used single axle dump truck with new snow removal equipment  
**Benefits:** Lower maintenance costs and have safer equipment for employees  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment					\$60,000					
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget					\$60,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2018
<b>Project Name:</b> Street Superintendent Vehicle (Unit #601)	<b>Department:</b> Street
<b>Description:</b> Replace truck	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Superintendent's Vehicle					\$40,000					

<b>DETAILS</b>
<b>Objective:</b> Replace 2002 Dodge that the Street Superintendent drives
<b>Benefits:</b> Remove vehicle from service that has over 100,000 miles
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles					\$40,000					
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget					\$40,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2018
<b>Project Name:</b> Resurfacing	<b>Department:</b> Street
<b>Description:</b> Intended streets to be resurfaced	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Existing Project	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Resurfacing					\$650,588					

**DETAILS**

**Objective:** Maintain City streets

**Benefits:** Provide safe and well-maintained streets for the citizens of Crossville

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Preliminary Estimate. See attached spreadsheet.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other					\$650,588					

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond					\$650,588					
Revenue Bond										
Other					135					



<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2019
<b>Project Name:</b> Storage Building for Seasonal Equipment	<b>Department:</b> Street
<b>Description:</b> Build storage building for seasonal equipment	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Storage Building						\$150,000				

<b>DETAILS</b>
<b>Objective:</b> Construct a storage building to house seasonal equipment
<b>Benefits:</b> More storage space
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs						\$150,000				
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget						\$150,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2019

**Project Name:** Dump Truck (Unit #646)      **Department:** Street

**Description:** Replace truck with used truck & new snow removal equipment      **Departmental Priority:** Necessary

**Project Status:** New project request      **Contact Person:** Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Dump Truck w/snow equip.						\$60,000				

**DETAILS**

**Objective:** Replace vehicle that will be over 17 years old and extremely rusty

**Benefits:** Remove vehicle from service that has worked salting roads and is extremely rusty

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment						\$60,000				
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget						\$60,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2020
<b>Project Name:</b> Steel Wheel Roller (Unit #631)	<b>Department:</b> Street
<b>Description:</b> Steel wheel 8 ton roller	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Steel Wheel Roller							\$70,000			

**DETAILS**

**Objective:** Replace 1996 steel wheel 8 ton roller

**Benefits:** Reduce maintenance costs

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment							\$70,000			
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget							\$70,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2020
<b>Project Name:</b> Service Truck (Unit #611)	<b>Department:</b> Street
<b>Description:</b> Replace 1997 service truck	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Service Truck							\$45,000			

<b>Objective:</b> Replace Unit #611 with new service truck
<b>Benefits:</b> Reduce maintenance costs and more reliability
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles							\$45,000			
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget							\$45,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2020
<b>Project Name:</b> Bucket Truck	<b>Department:</b> Street
<b>Description:</b> Additional high range bucket truck	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Bucket Truck							\$80,000			

<b>DETAILS</b>
<b>Objective:</b> Purchase good, used high range bucket truck to accommodate growing work orders
<b>Benefits:</b> Efficiency and ability to complete more tasks
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles							\$80,000			
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget							\$80,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2021
<b>Project Name:</b> Front End Loader (Unit #313)	<b>Department:</b> Street
<b>Description:</b> Replace front end loader	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Front End Loader								\$125,000		

<b>Objective:</b> Replace front end loader
<b>Benefits:</b> Reduce maintenance costs
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment								\$125,000		
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget								\$125,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2021
<b>Project Name:</b> Concrete Curbing Machine	<b>Department:</b> Street
<b>Description:</b> Add new concrete curbing machine	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Concrete Curbing Machine								\$50,000		

<b>Objective:</b> Add concrete curbing machine
<b>Benefits:</b> Be able to do more work "in house"
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment								\$50,000		
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget								\$50,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2021

**Project Name:** Street Dept. Truck & Equipment (Unit #647)      **Department:** Street

**Description:** Replace F550 and equipment      **Departmental Priority:** Necessary

**Project Status:** New project request      **Contact Person:** Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Truck & Equipment								\$55,000		

**DETAILS**

**Objective:** Replace F550 and equipment

**Benefits:** Reduce maintenance costs

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles								\$55,000		
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget								\$55,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2022

**Project Name:** Dump Truck & Equipment (Unit #615)      **Department:** Street

**Description:** Replace truck & equipment      **Departmental Priority:** Necessary

**Project Status:** New project request      **Contact Person:** Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Truck & Equipment									\$60,000	

**DETAILS**

**Objective:** Replace 550 with new truck and equipment

**Benefits:** Lower maintenance costs

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles									\$60,000	
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget									\$60,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2022
<b>Project Name:</b> Backhoe (Unit #622)	<b>Department:</b> Street
<b>Description:</b> Replace 2007 Backhoe	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Trackhoe									\$150,000	

**DETAILS**  
**Objective:** Replace 2007 John Deere backhoe  
**Benefits:** Lower maintenance costs  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment									\$150,000	
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget									\$150,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2023
<b>Project Name:</b> Tandem Dump Truck & Equipment (Unit #639)	<b>Department:</b> Street
<b>Description:</b> Replace truck & equipment	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Truck & Equipment										\$70,000

**DETAILS**

**Objective:** Replace dump truck with a reliable, used dump truck  
**Benefits:** Lower maintenance costs  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										\$70,000
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										\$70,000
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2023
<b>Project Name:</b> Sweeper Truck (Unit #612)	<b>Department:</b> Street
<b>Description:</b> Replace sweeper	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Sweeper Truck										\$130,000

<b>Objective:</b> Replace sweeper truck, unit #612
<b>Benefits:</b> Lower maintenance costs
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										\$130,000
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										\$130,000
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2023
<b>Project Name:</b> Dozer (Unit #614)	<b>Department:</b> Street
<b>Description:</b> Replace D-4 dozer	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Joe Miller



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Dozer										\$150,000

**DETAILS**

**Objective:** Replace D-4 dozer and upgrade

**Benefits:** Lower maintenance costs

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										\$150,000
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										\$150,000
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

# WATER & SEWER FUND



# Catoosa Utility District



**9 EMPLOYEES**

**SERVES 4,300 CUSTOMERS**

**RESPONSIBLE FOR BILLING,  
COLLECTIONS, CUSTOMER  
COMPLAINTS, DISCONNECTS,  
RECONNECTS, NEW WATER TAPS AND  
DAY TO DAY OPERATIONS.**

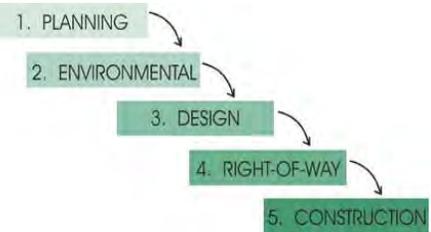
**CATOOSA ALSO SERVICES ALL WATER  
TAPS AND MAINTAINS THE WATER  
LINES, WATER TANKS, AND PUMP  
STATIONS WITHIN THE AREA**

**Category:** Rehabilitation/Remediation **Start Year:** 2014

**Project Name:** Waterline Relocation Hwy 127N-Legion Road **Department:** Catoosa Utility

**Description:** Relocate waterline Hwy 127N at I-40 to near Legion Road **Departmental Priority:** Necessary

**Project Status:** Existing Project (bid letting date 02/2016) **Contact Person:** Jerry Garrison



FUNDING SCHEDULE										
	3 Years			5 Years			10 Years			
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Hwy 127N-Legion Road	\$93,307									

**DETAILS**

**Objective:** Relocate waterline Hwy 127 North to near Legion Road due to road construction

**Benefits:** Restore & continue water service to customers

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** Betterment approximately \$517,500 on water and \$208,000 on sewer for total project

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** Coordinate with TDOT and City of Crossville Engineering Department

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** TDOT Chapter 86 Move In

**Basis for cost estimate:** Preliminary Estimate

EXPENDITURES										
	3 Years			5 years			10 years			
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning	\$93,307									
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

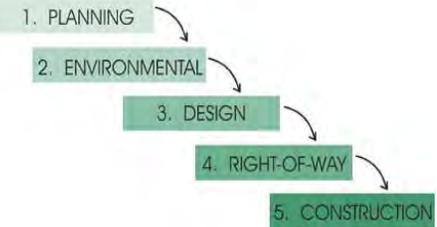
REVENUE										
	3 Years			5 Years			10 Years			
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget	\$93,307									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Rehabilitation/Remediation **Start Year:** 2014

**Project Name:** Waterline Relocation Hwy 127N-Legion Road **Department:** Catoosa Utility

**Description:** Relocate sewer line Hwy 127N at I-40 to near Legion Road **Departmental Priority:** Necessary

**Project Status:** Existing Project (bid letting date 02/2016) **Contact Person:** Jerry Garrison



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Hwy 127N-Legion Road	\$18,704									

**DETAILS**

**Objective:** Relocate sewer line Hwy 127 North to near Legion Road due to road construction

**Benefits:** Restore & continue sewer service to customers

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** Betterment approximately \$517,500 on water and \$208,000 on sewer for total project

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** Coordinate with TDOT and City of Crossville Engineering Department

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** TDOT Chapter 86 Move In

**Basis for cost estimate:** Preliminary Estimate

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning	\$18,704									
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget	\$18,704									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Rehabilitation/Remediation **Start Year:** 2014  
**Project Name:** Waterline Relocation Lowe Rd. to Fentress County **Department:** Catoosa Utility Department  
**Description:** Relocate waterline **Departmental Priority:** Necessary  
**Project Status:** Existing Project **Contact Person:** Jerry Garrison



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Waterline Relocation	\$277,900									

**DETAILS**

**Objective:** Relocate waterline Lowe Road to Fentress County due to TDOT road construction  
**Benefits:** Restore & Continue water service to customers  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** Coordinate with TDOT  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** TDOT Chapter 86 Move In  
**Basis for cost estimate:** Preliminary Estimate

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$277,000									
Vehicles										
Misc. Equipment										
Other	\$900									

**REVENUE**

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental	\$900									
General Obligation Bond										
Revenue Bond										
Other	\$277,000									

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2014
<b>Project Name:</b> Hwy 127N Tank Maintenance	<b>Department:</b> Catoosa Utility Department
<b>Description:</b> Paint Hwy 127N Tank	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Jerry Garrison



Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Hwy 127 N Tank Maintenance	\$185,000									

**DETAILS**

**Objective:** Comply with state regulations

**Benefits:** Protect water supply from potential contamination

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**

**Basis for cost estimate:** Preliminary Estimate

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning	\$25,000									
Land Acquisition										
Land Development										
Construction Costs	\$160,000									
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental	\$185,000									
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2014

**Project Name:** Catoosa Service Trucks 4X4 (Units 1203 & 1213)      **Department:** Catoosa

**Description:** Replace 4x4 service trucks      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Jerry Garrison



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Catoosa Service Trucks	\$52,000									

**DETAILS**

**Objective:** Purchase new vehicles to replace units that are expected to be worn out and unsafe

**Benefits:** Lower maintenance costs and allow employees to read meters, maintain waterlines, and service customers safely

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Preliminary "guesstimate"

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$52,000									
Misc. Equipment										
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget	\$52,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> New Construction	<b>Start Year:</b> 2015
<b>Project Name:</b> Hwy 127N Water Tank	<b>Department:</b> Catoosa Utility Department
<b>Description:</b> Addition of 500,000 water tank	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Previously requested/not approved	<b>Contact Person:</b> Jerry Garrison



Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Hwy 127N Water Tank		\$910,000								

**DETAILS**

**Objective:** To accommodate growth, add a 500,000 gallon water tank on Highway 127 North

**Benefits:** Provide more water storage for growing community

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** SRF

**Basis for cost estimate:** Preliminary Estimate

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$910,000								
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$910,000								

**Category:** Rehabilitation/Remediation      **Start Year:** 2015

**Project Name:** Waterline Relocation Legion Rd. to Bear Creek      **Department:** Catoosa Utility

**Description:** Relocate waterline Legion Rd. to Bear Creek Rd.      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Jerry Garrison



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Waterline Relocation		\$100,000	\$2,000,000							

**DETAILS**

**Objective:** Relocate waterline Legion Road to Bear Creek Road due to TDOT Road construction

**Benefits:** Restore & continue water service to customers

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** Coordinate with TDOT & City of Crossville Engineering Department

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** TDOT Chapter 86 Move In

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning		\$100,000								
Land Acquisition										
Land Development										
Construction Costs			\$2,000,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$100,000	\$2,000,000							

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2015
<b>Project Name:</b> Catoosa Backhoe (Unit 1210)	<b>Department:</b> Catoosa
<b>Description:</b> Replace backhoe	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Jerry Garrison



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Catoosa Backhoe		\$80,000								

**DETAILS**

**Objective:** Purchase new backhoe to replace unit that is expected to be worn out and unsafe

**Benefits:** Lower maintenance costs and maintain reliable and safe equipment to complete work

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$80,000							
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$80,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2016
<b>Project Name:</b> Air Compressor	<b>Department:</b> Catoosa Utility
<b>Description:</b> Replace air compressor	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Jerry Garrison



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Air Compressor			\$35,000							

<b>Objective:</b> Replace air compressor
<b>Benefits:</b> Help maintain reliability for employees to do their work and complete job
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$35,000							
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget			\$35,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2016

**Project Name:** Catoosa Water Meter & Register Replacements      **Department:** Catoosa Utility

**Description:** Replace water meters & registers      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Jerry Garrison



FUNDING SCHEDULE										
	3 Years			5 Years			10 Years			
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Meters & Registers			\$60,000							

**DETAILS**

**Objective:** Replace water meters and registers

**Benefits:** Replace water meters & registers that aren't functioning properly

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES										
	3 Years			5 years			10 years			
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other			\$60,000							

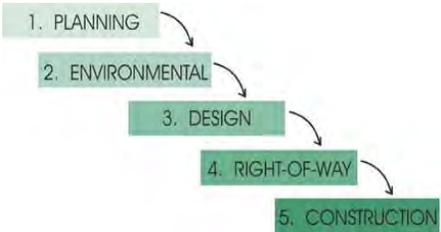
REVENUE										
	3 Years			5 Years			10 Years			
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other			\$60,000							

**Category:** Rehabilitation/Remediation **Start Year:** 2017

**Project Name:** Waterline Relocation Hwy 127N-Legion Road **Department:** Catoosa Utility

**Description:** Relocate waterline Hwy 127N at I-40 to near Legion Road **Departmental Priority:** Necessary

**Project Status:** Existing Project (bid letting date 02/2016) **Contact Person:** Jerry Garrison



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Hwy 127N-Legion Road				\$2,251,390						

**DETAILS**

**Objective:** Relocate waterline Hwy 127 North to near Legion Road due to road construction

**Benefits:** Restore & continue water service to customers

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** Betterment approximately \$517,500 on water and \$208,000 on sewer

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** Coordinate with TDOT and City of Crossville Engineering Department

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** TDOT Chapter 86 Move In

**Basis for cost estimate:** Preliminary Estimate

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning				\$18,368						
Land Acquisition				\$77,202						
Land Development										
Construction Costs				\$2,155,820						
Vehicles										
Misc. Equipment										
Other										

**REVENUE**

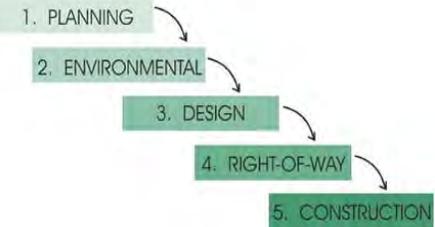
FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$519,758						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other				\$1,731,632						

**Category:** Rehabilitation/Remediation **Start Year:** 2017

**Project Name:** Waterline Relocation Hwy 127N-Legion Road **Department:** Catoosa Utility

**Description:** Relocate sewer line Hwy 127N at I-40 to near Legion Road **Departmental Priority:** Necessary

**Project Status:** Existing Project (bid letting date 02/2016) **Contact Person:** Jerry Garrison



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Hwy 127N-Legion Road				\$710,348						

**DETAILS**

**Objective:** Relocate sewer line Hwy 127 North to near Legion Road due to road construction

**Benefits:** Restore & continue sewer service to customers

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** Betterment approximately \$517,500 on water and \$208,000 on sewer

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** Coordinate with TDOT and City of Crossville Engineering Department

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** TDOT Chapter 86 Move In

**Basis for cost estimate:** Preliminary Estimate

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning				\$20,399						
Land Acquisition				\$27,529						
Land Development										
Construction Costs				\$662,420						
Vehicles										
Misc. Equipment										
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$237,224						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other				\$473,124						

**Category:** Capital Materials & Equipment      **Start Year:** 2017

**Project Name:** Catoosa Service Trucks 4X4 (Units 1200 & 1214)      **Department:** Catoosa

**Description:** Replace 4x4 service trucks      **Departmental Priority:** Desirable

**Project Status:** New Project Request      **Contact Person:** Jerry Garrison



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Catoosa Service Trucks				\$54,000						

**DETAILS**

**Objective:** Purchase new vehicles to replace units that are expected to be worn out and unsafe

**Benefits:** Lower maintenance costs and allow employees to read meters, maintain waterlines, and service customers safely

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$54,000						
Misc. Equipment										
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$54,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Rehabilitation/Remediation      **Start Year:** 2017

**Project Name:** Waterline Relocate Bear Creek to Lowe Road      **Department:** Catoosa Utility

**Description:** Relocate waterline Bear Creek Rd. to Lowe Rd.      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Jerry Garrison



FUNDING SCHEDULE										
	3 Years			5 Years		10 Years				
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Waterline Relocation				\$100,000	\$1,000,000					

**DETAILS**

**Objective:** Relocate waterline Bear Creek Road to Lowe Road due to TDOT rebuilding Hwy 127 North.

**Benefits:** Restore & continue water service to customers

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** Land acquisitions might be required

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** TDOT & City of Crossville Engineering Department

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** TDOT Chapter 86 Move In

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES										
	3 Years			5 years		10 years				
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning				\$100,000						
Land Acquisition										
Land Development										
Construction Costs					\$1,000,000					
Vehicles										
Misc. Equipment										
Other										

REVENUE										
	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other				\$100,000	\$1,000,000					

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2018
<b>Project Name:</b> Catoosa Service Truck 4X4 (Unit 1215)	<b>Department:</b> Catoosa
<b>Description:</b> Replace ton truck 4X4	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Jerry Garrison



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Catoosa Service Truck					\$27,000					

**DETAILS**

**Objective:** Purchase new vehicle to replace unit that is expected to be worn out and unsafe

**Benefits:** Lower maintenance costs and allow employees to read meters, maintain waterlines, and service customers safely

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles					\$27,000					
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget					\$27,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2018

**Project Name:** Catoosa Water Meter & Register Replacements      **Department:** Catoosa Utility

**Description:** Replace meters & registers      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Jerry Garrison



FUNDING SCHEDULE										
	3 Years			5 Years			10 Years			
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Meter & Reg Replacements					\$80,000					

**DETAILS**

**Objective:** Replace meters & registers that are not functioning

**Benefits:** Accurately read meters & generate revenue in order to maintain service to customers

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES										
	3 Years			5 years			10 years			
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other					\$80,000					

REVENUE										
	3 Years			5 Years			10 Years			
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget					\$80,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2019
<b>Project Name:</b> Catoosa SUV (Unit #1216)	<b>Department:</b> Catoosa
<b>Description:</b> Replace departmental SUV	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Jerry Garrison



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Catoosa SUV						\$27,000				

<b>Objective:</b> Purchase new vehicle to replace unit that is expected to be worn out and unsafe
<b>Benefits:</b> Lower maintenance costs and allow employees to read meters, maintain waterlines, and service customers safely
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$27,000				
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget						\$27,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2021
<b>Project Name:</b> Genesis Pump Station Upgrade	<b>Department:</b> Catoosa Utility Department
<b>Description:</b> Upgrade station to increase water flow	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New project request	<b>Contact Person:</b> Jerry Garrison



Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Genesis Pump Station Upgrade								\$50,000		

**DETAILS**  
**Objective:** Increase water flow & reliability of pumps  
**Benefits:** Furnish customers with more reliable water  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**  
**Basis for cost estimate:** Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs								\$50,000		
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget								\$50,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2022

**Project Name:** Catoosa Water Meter & Register Replacements      **Department:** Catoosa Utility

**Description:** Replace meters & registers      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Jerry Garrison



FUNDING SCHEDULE										
3 Years			5 Years			10 Years				
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Meter & Reg Replacements									\$80,000	

**DETAILS**

**Objective:** Replace meters & registers that are not functioning

**Benefits:** Accurately read meters & generate revenue in order to maintain service to customers

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES										
3 Years			5 years			10 years				
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other									\$80,000	

REVENUE										
3 Years			5 Years			10 Years				
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget									\$80,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2022

**Project Name:** Catoosa Service Truck (Unit 1209)      **Department:** Catoosa

**Description:** Replace ton truck 4X4      **Departmental Priority:** Desirable

**Project Status:** New Project Request      **Contact Person:** Jerry Garrison



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Catoosa Service Truck									\$65,000	

**DETAILS**

**Objective:** Purchase new vehicle to replace unit that is expected to be worn out and unsafe

**Benefits:** Lower maintenance costs

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles									\$65,000	
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget									\$65,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Rehabilitation/Remediation      **Start Year:** 2023

**Project Name:** Mayland Pump Station Upgrade      **Department:** Catoosa Utility Department

**Description:** Upgrade station to increase water flow      **Departmental Priority:** Desirable

**Project Status:** New project request      **Contact Person:** Jerry Garrison



FUNDING SCHEDULE										
Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Mayland Pump Station Upgrade										\$50,000

**DETAILS**

**Objective:** Increase water flow & reliability of pumps

**Benefits:** Give customers more reliable water

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES										
PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										\$50,000
Vehicles										
Misc. Equipment										
Other										

REVENUE										
FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										\$50,000
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

# Utility Maintenance



**FOUR DEPARTMENTS: WATER TRANSMISSION,  
SEWER COLLECTION, GRINDER PUMP, &  
CEMETERY**

**RESPONSIBLE FOR TN ONE CALL RELOCATIONS**

**BACKFLOW TESTS**

**INSTALLATION & MAINTENANCE OF WATER &  
SEWER TAPS, GRINDER PUMPS**

**MAINTAIN AND TEST FIRE HYDRANTS**

**MAINTAIN GROUNDS & PREPARE SITES FOR  
BURIAL AT THE CITY CEMETERY**

**13 EMPLOYEES**

**Category:** Rehabilitation/Remediation **Start Year:** 2014

**Project Name:** Downtown Project (Water & Sewer Fund) **Department:** Water Transmission

**Description:** Construction of 2,290 L.F. roadway corridor improvements **Departmental Priority:** Necessary

**Project Status:** Existing Project **Contact Person:** Tim Begley



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Downtown Project	\$942,456	\$628,304								

**DETAILS**

**Objective:** Replace 100 year old water lines along Main Street

**Benefits:** Improved infrastructure

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** Grants-various agencies

**Basis for cost estimate:** Cost estimated by engineer

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$942,456	\$628,304								
Vehicles										
Misc. Equipment										
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental	\$671,088	\$447,392								
General Obligation Bond										
Revenue Bond										
Other	\$271,368	\$180,912								

<b>Category:</b> New Construction	<b>Start Year:</b> 2014
<b>Project Name:</b> Cox Avenue	<b>Department:</b> Engineering
<b>Description:</b> Relocate utilities and acquire right of way/easements	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Cox Avenue	\$115,000									

**DETAILS**

**Objective:** Relocate utilities and acquire right of way for the industrial access road improvements by TDOT for CoLinX

**Benefits:** Restore and continue water service to customers

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning	\$15,000									
Land Acquisition	\$40,000									
Land Development										
Construction Costs	\$60,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$115,000									
Revenue Bond										
Other										

# Cox Avenue Water and Sewer Line



### Legend

- Proposed Fire Hydrants
- Proposed Flushing Hydrant
- Existing Services
- Waterline Upgrade or New Install (8 inch)
- Sewer Line Upgrade or New Install (4 inch)
- Existing Waterlines
- Existing Gravity Sewer Lines
- Existing Force Main Sewer Lines
- Tax Map Parcels



<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2014
<b>Project Name:</b> Entrance To Public Works Rehab	<b>Department:</b> Public Works
<b>Description:</b> Installation of asphalt & 6" water line	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Billy Martin



FUNDING SCHEDULE										
	3 Years			5 Years		10 Years				
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Public Works Entrance	\$37,000									

<b>DETAILS</b>
<b>Objective:</b> Improve existing asphalt and extend water line to eliminate two flushing points and create a circulating water line
<b>Benefits:</b> Improvement to City property and improving water quality
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> Water & sewer fund for the installation
<b>Basis for cost estimate:</b> Preliminary Estimate

EXPENDITURES										
	3 Years			5 years		10 years				
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other	\$37,000									

REVENUE										
	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget	\$37,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2014
<b>Project Name:</b> Directional Boring Machine	<b>Department:</b> Water Transmission
<b>Description:</b> Purchase of a directional boring machine	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Previously requested/not approved	<b>Contact Person:</b> Billy Martin



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Directional Boring Machine	\$275,000									

**DETAILS**

**Objective:** Eliminate costly repairs to the road and provide necessary maintenance to repaired cuts

**Benefits:** Efficiency and reduce maintenance costs

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$275,000									
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$275,000									
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2014
<b>Project Name:</b> 4X4 Dump Truck	<b>Department:</b> Water Transmission
<b>Description:</b> Purchase 1.5 ton 4X4 Dump Truck	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Billy Martin



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
4X4 Dump Truck	\$55,000									

**DETAILS**

**Objective:** Replace Unit 406 that has to be pushed with backhoe to start and unit 402 that does not have suspension for the dump bed

**Benefits:** Eliminate two older, non-reliable vehicles

**Scope/Comments:** It is possible that the two older vehicles could be used in the Street Department for salting purposes

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$55,000									
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget	\$55,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2015
<b>Project Name:</b> Brookhaven Water Line & Fire Hydrant Installation	<b>Department:</b> Engineering
<b>Description:</b> Replace 4" water lines with 6" lines & add 9 fire hydrants	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley

*See Attached Map*

FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Brookhaven Water Line		\$281,000								

**DETAILS**  
**Objective:** Replace 4" water line w/6" water lines and add 9 fire hydrants on Brookhaven Dr., Goldenbrook Dr., Maple Street, Oak Street, and Valley Lane  
**Benefits:** Provide fire flows in the Brookhaven Subdivision  
**Scope/Comments:** Current lines can not provide fire protection in the subdivision  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Preliminary Estimate. See attached cost analysis.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning		\$18,500								
Land Acquisition										
Land Development										
Construction Costs		\$262,500								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$281,000								
Revenue Bond										
Other										

# Brookhaven Subdivision



**Legend**

- Proposed Valves
- Proposed Fire Hydrants
- Waterline Upgrade or New Install
- Existing Services
- Existing Waterlines
- Tax Map Parcels

<b>Brookhaven Water line and fire Hydrant Instalation</b>				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$3,500.00	9	\$31,500.00
6" PVC	LF	\$20.00	5900	\$118,000.00
Single Service Crossing Road	each	\$1,150.00	24	\$27,600.00
Single Service Same Side Road	each	\$350.00	22	\$7,700.00
Driveway repair (14 ft)	each	\$400.00	47	\$18,800.00
6" valve	each	\$700.00	19	\$13,300.00
20" steel casing open cut	LF	\$70.00	150	\$10,500.00
Erosion Control	Lump	5%		\$11,370.00
			Subtotal	\$238,770.00
Contingency		10%		\$23,877.00
Engineering	Lump	7%		\$18,385.29
			Total	\$281,032.29

<b>Category:</b> New Construction	<b>Start Year:</b> 2015
<b>Project Name:</b> Wash Pad Building	<b>Department:</b> Water & Sewer
<b>Description:</b> Construction of Wash Pad Building	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Previously requested/not approved	<b>Contact Person:</b> Joe Miller



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Wash Pad Building		\$45,000								

**DETAILS**

**Objective:** Construct steel building over current wash pad for winter time use, especially salt truck clean up

**Benefits:** Provide safer environment to clean equipment year round by eliminating potential for accidents due to ice on pad and equipment

**Scope/Comments:** Electrical and plumbing costs are included in estimate

**Additional Staffing and Operating Needs for this project:** Electrical & plumbing will be done by employees of Street Dept.

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$45,000								
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$45,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2015
<b>Project Name:</b> Holiday Drive Water Line Replacement	<b>Department:</b> Engineering
<b>Description:</b> Replace existing asbestos concrete water line with PVC on Holiday Dr. Wren Circle, Bobwhite Dr., Cardinal Loop, and Mallard Circle	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley

*See attached map*

Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Holiday Drive Water Line		\$296,000								

**DETAILS**

**Objective:** Replace approx. 6040 feet of six inch asbestos concrete water line with PVC.

**Benefits:** This project would benefit the residents by yielding a more reliable water system. City employees would benefit by not working with asbestos.

**Scope/Comments:** Estimated time frame is 4 months design, 2 months bid, and 8 months in construction for a total of 14 months.

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Preliminary Estimate. See attached cost analysis.

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning		\$19,000								
Land Acquisition										
Land Development										
Construction Costs		\$277,000								
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$296,000								
Revenue Bond										
Other										

# Holiday Drive Area



**Legend**

- Proposed Fire Hydrants
- Proposed Flushing Hydrant
- Proposed Valves
- Existing Services
- Waterline Upgrade or New Install
- Existing Waterlines

<b>Holiday Drive Water Line Replacement Estimate</b>				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$3,500.00	8	\$28,000
Flushing Hydrant	each	1,300.00	1	\$1,300
6" PVC	LF	20.00	6040	\$120,800
Double Service Crossing Road	each	1,500.00	0	\$0
Single Service Crossing Road	each	1,150.00	32	\$36,800
Single Service Same Side Road	each	350.00	36	\$12,600
Double Service Same Side Road	each	650.00	3	\$1,950
Driveway repair (14 ft)	each	400.00	47	\$18,800
6" valve	each	700.00	10	\$7,000
20" steel casing open cut	LF	70.00	180	\$12,600
16" steel casing bore	LF	250.00	0	\$0
Erosion Control	Lump	5%		\$11,993
			Subtotal	\$251,843
Contingency		10%		\$25,184
Engineering	Lump	7%		\$19,392
			Total	\$296,419

<b>Category:</b> New Construction	<b>Start Year:</b> 2015
<b>Project Name:</b> Hwy 127 South	<b>Department:</b> Engineering
<b>Description:</b> Relocate utilities on Hwy 127S between Cleveland St. and just past the Hwy 68 intersection	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Existing Project	<b>Contact Person:</b> Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Hwy 127 South		\$843,000								

**DETAILS**

**Objective:** TDOT is improving section of Hwy 127S to 5 twelve foot lanes with sidewalks and curb and gutter, utilities need to be relocated

**Benefits:** Restore and continue water service to customers

**Scope/Comments:** TDOT has purchased right of way and City has purchased easements. TVA is currently acquiring the environmental permits.

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

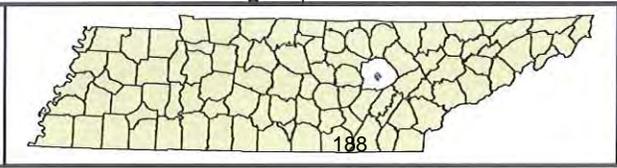
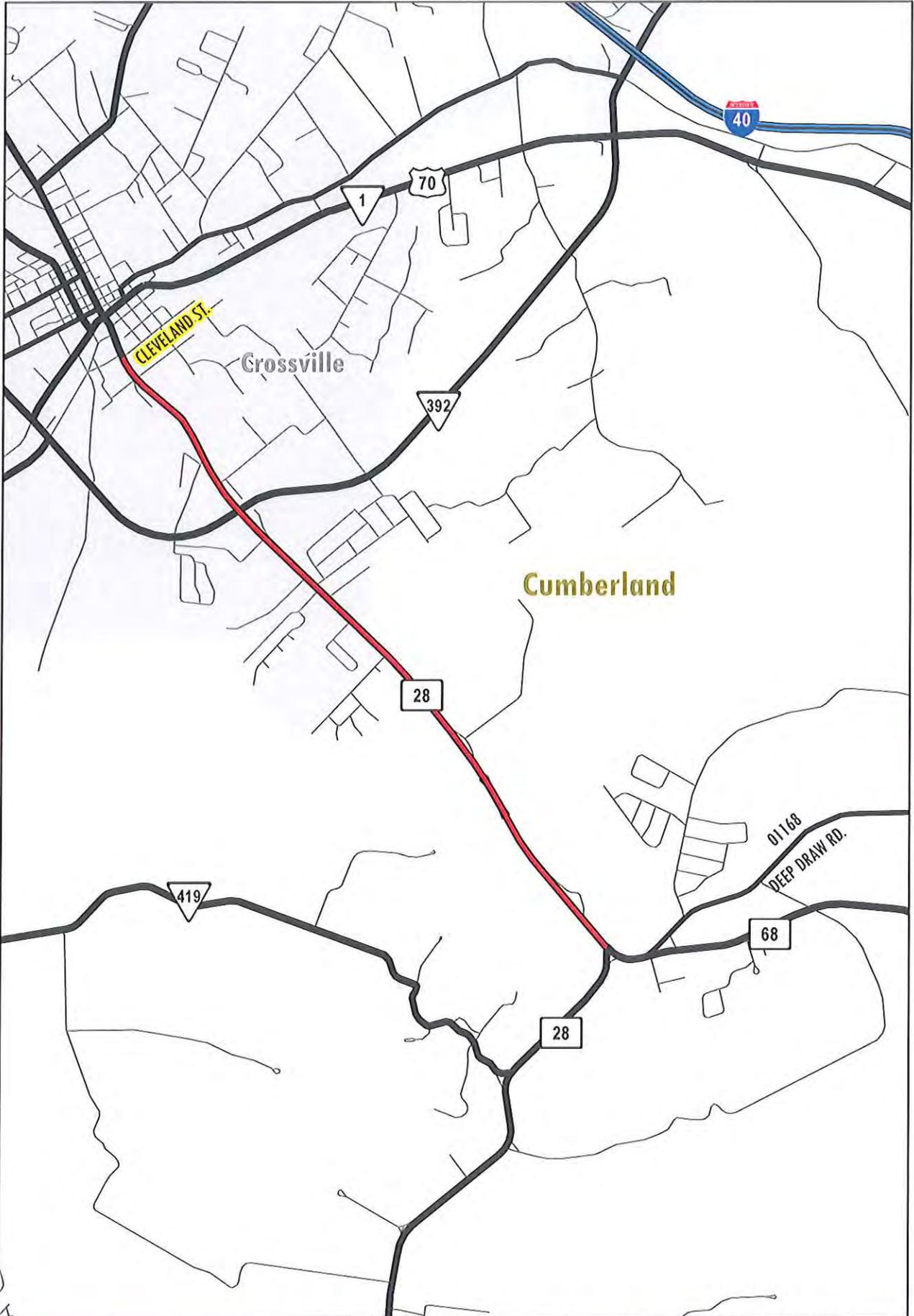
**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate". Current expenditures are \$193,000 for 2013-2014

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning		\$70,000								
Land Acquisition										
Land Development										
Construction Costs		\$773,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$843,000								
Revenue Bond										
Other										



<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2016
<b>Project Name:</b> Highland Lane Water Line Replacement	<b>Department:</b> Engineering
<b>Description:</b> Replace existing asbestos concrete water line with PVC in the Highland Lane Area	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley

*See attached map*

**FUNDING SCHEDULE**

Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Highland Lane Water Line			\$178,000							

**DETAILS**

**Objective:** Replace approx. 3675 feet of existing 6 inch asbestos concrete water line that is dangerous to maintain and approximately 65 years old.  
**Benefits:** This project would benefit the residents by yielding a more reliable water system. City employees would benefit by not working with asbestos.  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Preliminary Estimate. See attached cost analysis.

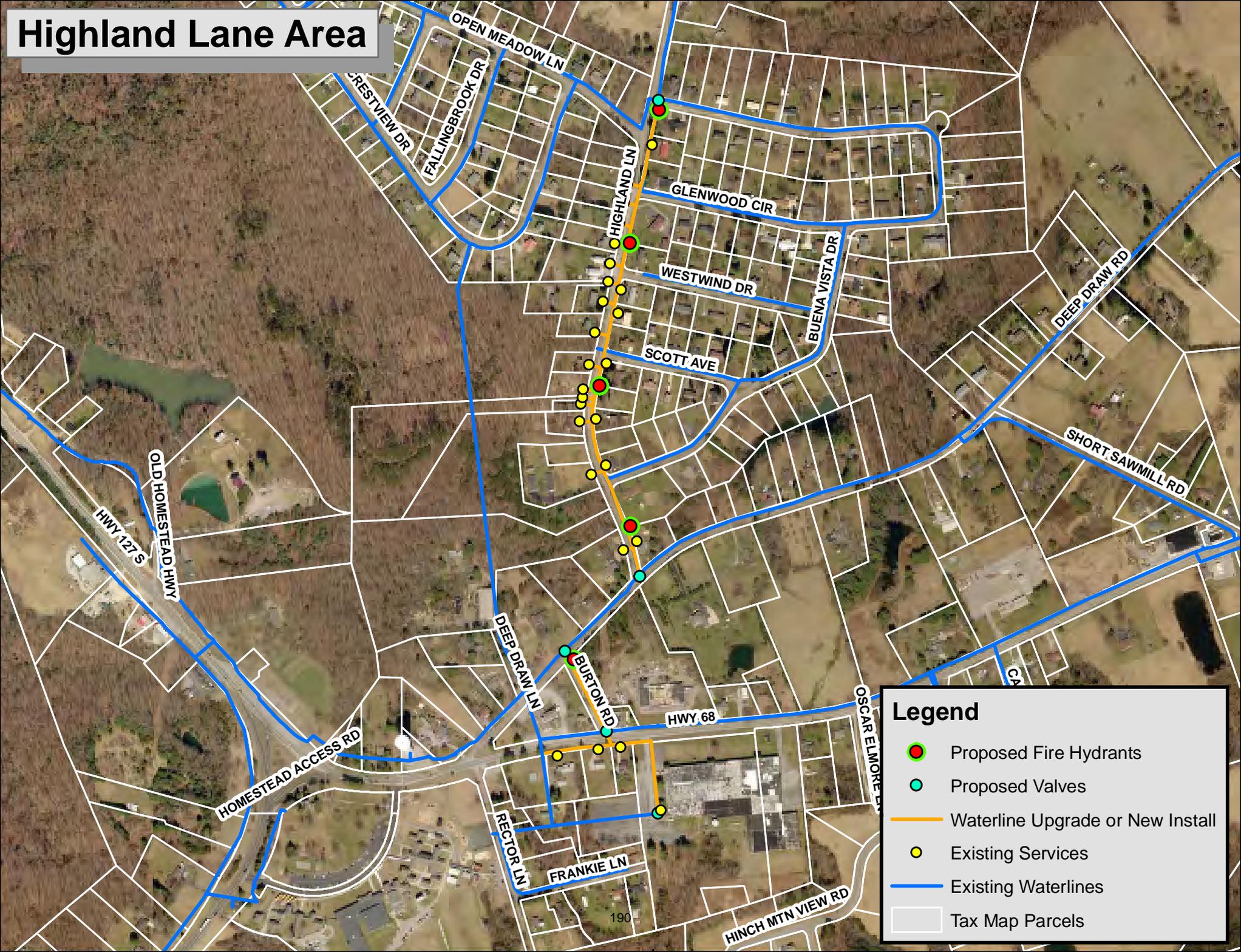
**EXPENDITURES**

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning			\$12,000							
Land Acquisition										
Land Development										
Construction Costs			\$166,000							
Vehicles										
Misc. Equipment										
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$178,000							
Revenue Bond										
Other										

# Highland Lane Area



**Legend**

- Proposed Fire Hydrants
- Proposed Valves
- Waterline Upgrade or New Install
- Existing Services
- Existing Waterlines
- Tax Map Parcels

<b>Highland Lane Area Water Line Replacement Estimate</b>				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$3,500.00	5	\$17,500
Flushing Hydrant	each	1,300.00	0	\$0
2" PVC	LF	10.00	322	
6" PVC	LF	20.00	3436	\$68,720
Double Service Crossing Road	each	1,500.00	0	\$0
Single Service Crossing Road	each	1,150.00	15	\$17,250
Single Service Same Side Road	each	350.00	11	\$3,850
Double Service Same Side Road	each	650.00	0	\$0
Driveway repair (14 ft)	each	400.00	26	\$10,400
6" valve	each	700.00	5	\$3,500
20" steel casing open cut	LF	70.00	180	\$12,600
16" steel casing bore	LF	250.00	40	\$10,000
Erosion Control	LS	5.00%		\$7,191
			Subtotal	\$151,011
Contingency		10.00%		\$15,101
Engineering	LS	7.00%		\$11,628
			Total	\$177,740

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2016
<b>Project Name:</b> Old Lantana Rd. Water Supply Line Replacement	<b>Department:</b> Engineering
<b>Description:</b> Replace approx. 8,300' of 8" cast iron water line and install 9 new fire hydrants	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley

*See attached map*

**FUNDING SCHEDULE**

Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Old Lantana Rd. Wtr Supply Line			\$617,500							

**DETAILS**

**Objective:** Replace 8,300' of 8" cast iron water line and install 9 fire hydrants and connect all side road water lines  
**Benefits:** Yielding a more reliable water system  
**Scope/Comments:** Existing 8" water line is dated to the 40s. The line is located in the center of the travel lane of Old Lantana Rd. It has had numerous breaks.  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Preliminary Estimate. See attached cost analysis.

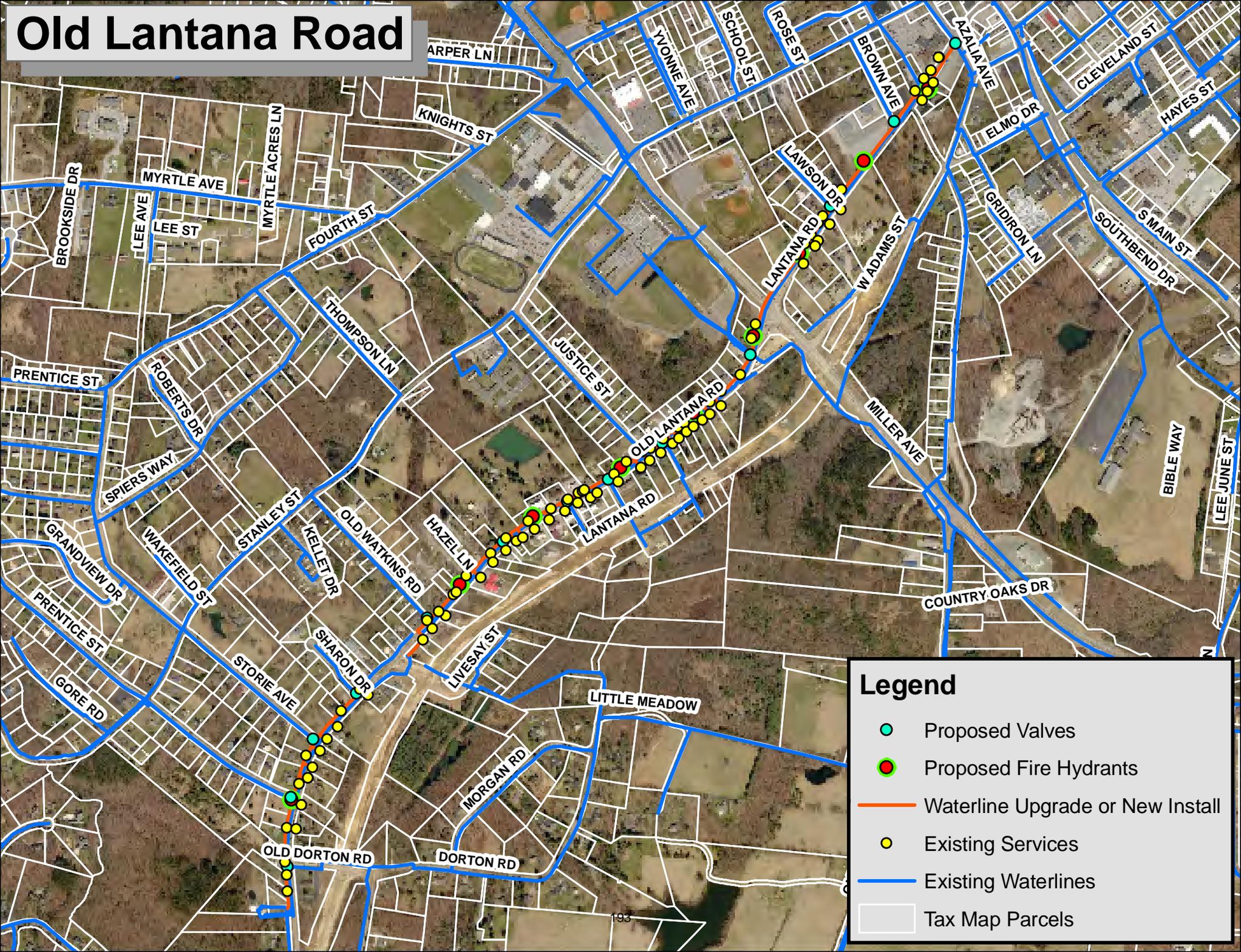
**EXPENDITURES**

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning			\$36,500							
Land Acquisition			\$60,000							
Land Development										
Construction Costs			\$521,000							
Vehicles										
Misc. Equipment										
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$617,500							
Revenue Bond										
Other										

# Old Lantana Road



<b>Old Lantana Road Water Line Replacement Estimate</b>				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$3,500.00	9	\$31,500
8" PVC	LF	\$35.00	8300	\$290,500
6" PVC	LF	\$20.00	80	\$1,600
Double Service Crossing Road	each	\$1,500.00	0	\$0
Single Service Crossing Road	each	\$1,150.00	41	\$47,150
Single Service Same Side Road	each	\$350.00	44	\$15,400
Double Service Same Side Road	each	\$650.00	0	\$0
Driveway repair (14 ft)	each	\$400.00	50	\$20,000
6" valve	each	\$700.00	13	\$9,100
8" valve	each	\$1,200.00	2	\$2,400
20" steel casing open cut	LF	\$70.00	120	\$8,400
16" steel casing bore	LF	\$250.00	100	\$25,000
Erosion Control	LS	5.00%		\$22,553
			Subtotal	\$473,603
Contingency		10.00%		\$47,360
Engineering	LS	7.00%		\$36,467
			Total	\$557,430

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2016
<b>Project Name:</b> County Seat & Southbend Water Line Replacement	<b>Department:</b> Engineering
<b>Description:</b> Replace asbestos concrete water line with PVC	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley

*See attached map*

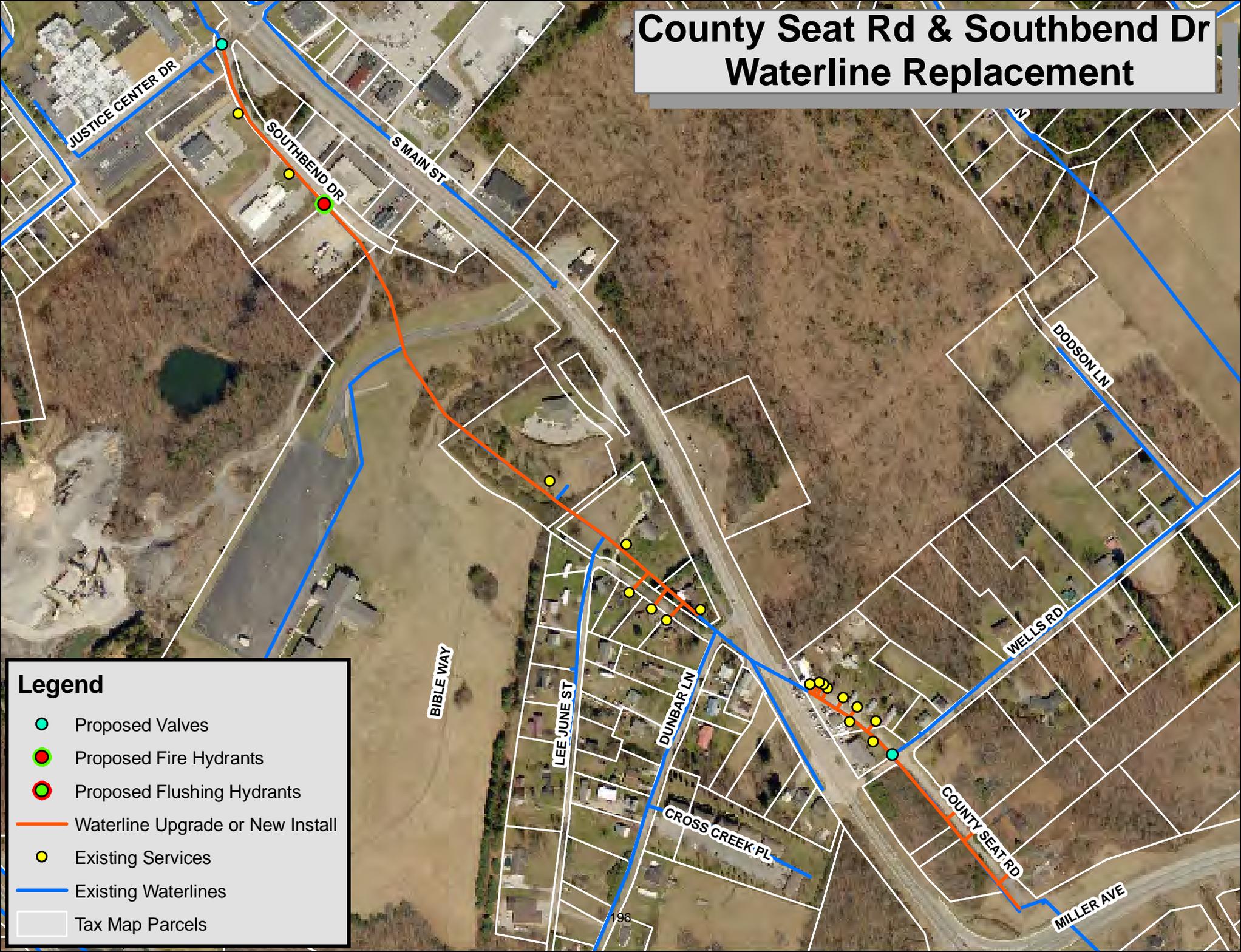
Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
County Seat & Southbend			\$181,000							

**DETAILS**  
**Objective:** Replace 3,400' of 8" asbestos concrete line w/PVC on cross county line on Southbend Dr. and northern section of County Seat Rd.  
**Benefits:** Ability to maintain safer pipes  
**Scope/Comments:** Current pipes are approx. 50 years old. Project doesn't need to occur until 127 South utility relocation is done  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** 127 South Utility Relocation  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Preliminary Estimate. See attached cost analysis.

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning			\$12,000							
Land Acquisition										
Land Development										
Construction Costs			\$169,000							
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$181,000							
Revenue Bond										
Other										

# County Seat Rd & Southbend Dr Waterline Replacement



## Legend

-  Proposed Valves
-  Proposed Fire Hydrants
-  Proposed Flushing Hydrants
-  Waterline Upgrade or New Install
-  Existing Services
-  Existing Waterlines
-  Tax Map Parcels

<b>County Seat Road and Southbend Drive Water Line Replacement</b>				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$3,500.00	1	\$3,500
Flushing Hydrant	each	1,300.00	0	\$0
8" PVC	LF	35.00	3402	\$119,070
Double Service Crossing Road	each	1,500.00	0	\$0
Single Service Crossing Road	each	1,150.00	13	\$14,950
Single Service Same Side Road	each	350.00	7	\$2,450
Double Service Same Side Road	each	650.00	0	\$0
Driveway repair (14 ft)	each	400.00	8	\$3,200
8" valve	each	950.00	1	\$950
20" steel casing open cut	LF	70.00	40	\$2,800
16" steel casing bore	LF	250.00	0	\$0
Erosion Control	LS	5.00%		\$7,346
			Subtotal	\$154,266
Contingency		10.00%		\$15,427
Engineering	LS	7.00%		\$11,878
			Total	\$181,571

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2016
<b>Project Name:</b> Lantana Estates & Fairyland Acres	<b>Department:</b> Engineering
<b>Description:</b> Replace existing asbestos concrete water line with PVC in Lantana Estates & Fairyland Acres	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New project request	<b>Contact Person:</b> Tim Begley

*See attached map*

**FUNDING SCHEDULE**

Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Lantana Estates Fairyland Acres			\$491,500							

**DETAILS**

**Objective:** Replace approx. 11,500 feet of existing 6 inch asbestos concrete water line that is dangerous to maintain and approximately 45 years old.  
**Benefits:** This project would benefit the residents by yielding a more reliable water system. City employees would benefit by not working with asbestos.  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Preliminary Estimate. See attached cost analysis.

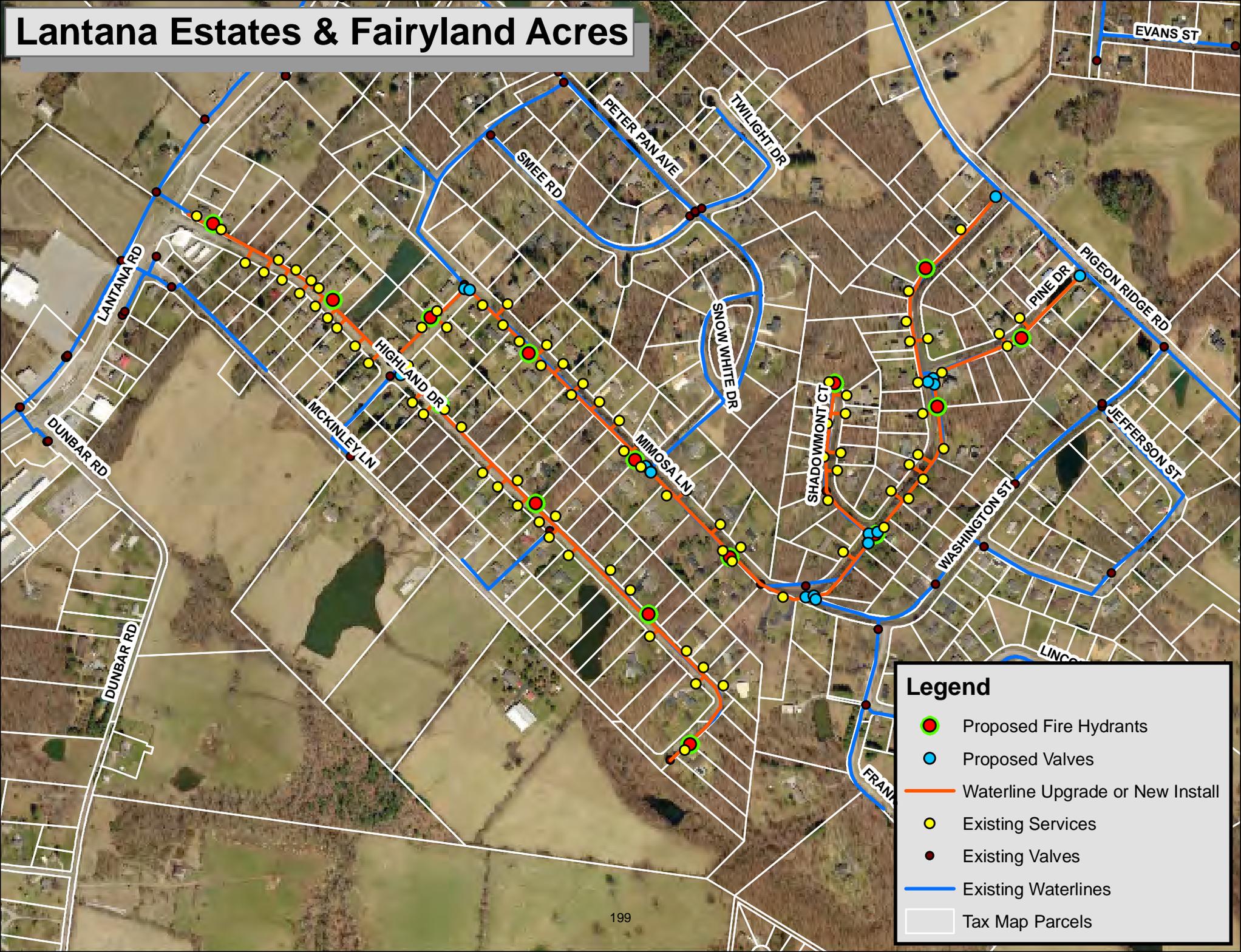
**EXPENDITURES**

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning			\$32,000							
Land Acquisition										
Land Development										
Construction Costs			\$459,500							
Vehicles										
Misc. Equipment										
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$491,500							
Revenue Bond										
Other										

# Lantana Estates & Fairyland Acres



**Legend**

- Proposed Fire Hydrants
- Proposed Valves
- Waterline Upgrade or New Install
- Existing Services
- Existing Valves
- Existing Waterlines
- Tax Map Parcels

<b>Lantana Estates and Fairyland Acres Water Line Replacement Estimate</b>					
Item Description	Unit	Price	Estimated Quantity	Item Total	
Fire hydrant		\$3,500.00	each	15	\$52,500
Flushing Hydrant	each	1,300.00		0	\$0
6" PVC	LF	20.00		11498	\$229,960
Double Service Crossing Road	each	1,500.00		0	\$0
Single Service Crossing Road	each	1,150.00		43	\$49,450
Single Service Same Side Road	each	350.00		46	\$16,100
Double Service Same Side Road	each	650.00		0	\$0
Driveway repair (14 ft)	each	400.00		63	\$25,200
6" valve	each	700.00		17	\$11,900
20" steel casing open cut	LF	70.00		180	\$12,600
16" steel casing bore	LF	250.00		0	\$0
Erosion Control	Lump	5%			\$19,886
				Subtotal	\$417,596
Contingency		10%			\$41,760
Engineering	Lump	7%			\$32,155
				Total	\$491,510

**Category:** Capital Materials & Equipment      **Start Year:** 2017

**Project Name:** Water Transmission Backhoe      **Department:** Water Transmission

**Description:** Replace Unit #411      **Departmental Priority:** Desirable

**Project Status:** New Project Request      **Contact Person:** Billy Martin



FUNDING SCHEDULE										
	3 Years			5 Years		10 Years				
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Backhoe				\$155,000						

**DETAILS**

**Objective:** Purchase new backhoe to replace unit 411, a 1982 machine

**Benefits:** This purchase will replace an older machine and lower maintenance costs

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES										
	3 Years			5 years		10 years				
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment				\$155,000						
Other										

REVENUE										
	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond				\$155,000						
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2017

**Project Name:** Rockhammer & Dipper Stick      **Department:** Water Transmission

**Description:** Purchase of new rockhammer & dipper stick for 710D backhoe      **Departmental Priority:** Desirable

**Project Status:** New Project Request      **Contact Person:** Billy Martin



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Rockhammer & Dipper Stick				\$55,000						

**DETAILS**

**Objective:** Purchase attachment for unit 445

**Benefits:** Provide equipment that would allow City crews to do more tasks without contracting

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment				\$55,000						
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$55,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2018

**Project Name:** Hydrant & Backflow Maintenance Vehicle  
(1/2 ton truck)      **Department:** Water Transmission

**Description:** Replace Unit 308      **Departmental Priority:** Desirable

**Project Status:** New Project Request      **Contact Person:** Billy Martin



FUNDING SCHEDULE										
	3 Years			5 Years			10 Years			
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Hydrant & Backflow Veh					\$25,000					

**DETAILS**

**Objective:** Purchase new vehicle to replace unit 308 manufactured in 1997

**Benefits:** Replaces older, unreliable vehicle

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES										
	3 Years			5 years			10 years			
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles					\$25,000					
Misc. Equipment										
Other										

REVENUE										
	3 Years			5 Years			10 Years			
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget					\$25,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2018
<b>Project Name:</b> Utility Maintenance Vehicle	<b>Department:</b> Sewer Collection
<b>Description:</b> Replace Unit #429	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Billy Martin



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Utility Maint. Vehicle					\$50,000					

<b>DETAILS</b>
<b>Objective:</b> Purchase new 4X4 service truck with utility bed, replacing unit #429
<b>Benefits:</b> Replacing older vehicle
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles					\$50,000					
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget					\$50,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2019

**Project Name:** Meter Reader Trucks      **Department:** Water Transmission

**Description:** Replace Units 125 and 135      **Departmental Priority:** Desirable

**Project Status:** New Project Request      **Contact Person:** Billy Martin



FUNDING SCHEDULE										
Project Name	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Meter Reader Vehicles						\$60,000				

**DETAILS**

**Objective:** Purchase new vehicles to replace unit 125 (2011) and 135 (2006)

**Benefits:** Provide reliability as these vehicles accumulate more mileage and withstand more hardships than most pickup trucks

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES										
PROJECT PHASE	3 Years			5 years		10 years				
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$60,000				
Misc. Equipment										
Other										

REVENUE										
FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget						\$60,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2021
<b>Project Name:</b> Utility Maintenance Vehicle	<b>Department:</b> Water Transmission
<b>Description:</b> Replace Unit 302	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Billy Martin



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Utility Maint. Vehicle								\$30,000		

**DETAILS**

**Objective:** Purchase new vehicle to replace unit 302 manufactured in 2000

**Benefits:** Replaces older, unreliable vehicle

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles								\$30,000		
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget								\$30,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2021
<b>Project Name:</b> Utility Maintenance Vehicle	<b>Department:</b> Grinder Pump
<b>Description:</b> Replace Unit 407	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Billy Martin



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Utility Maint. Vehicle								\$45,000		

**DETAILS**

**Objective:** Purchase new vehicle to replace unit 407  
**Benefits:** Replaces older vehicle  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles								\$45,000		
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget								\$45,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2021

**Project Name:** Trencher      **Department:** Water Transmission

**Description:** Replace Unit #410      **Departmental Priority:** Desirable

**Project Status:** New Project Request      **Contact Person:** Billy Martin



FUNDING SCHEDULE										
	3 Years			5 Years		10 Years				
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Trencher								\$130,000		

**DETAILS**

**Objective:** Replace Unit #410 manufactured in 1997

**Benefits:** Replaces older, unreliable equipment

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES										
	3 Years			5 years		10 years				
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment								\$130,000		
Other										

REVENUE										
	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond								\$130,000		
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2022
<b>Project Name:</b> Meter Rehab	<b>Department:</b> Water Transmission
<b>Description:</b> Replacement of meters	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Billy Martin



FUNDING SCHEDULE										
	3 Years			5 Years			10 Years			
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Meter Rehab									\$800,000	

**DETAILS**

**Objective:** Replace meters to avoid failing AWWA standards. Warranty on current equipment will be ending.

**Benefits:** Replaces older, unreliable equipment and avoid paying full cost for failing equipment as the warranty ends.

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES										
	3 Years			5 years			10 years			
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment									\$800,000	
Other										

REVENUE										
	3 Years			5 Years			10 Years			
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond									\$800,000	
Revenue Bond										
Other										

# Veolia Water



**RETURNS 2.6 MILLION GALLONS A DAY OF  
HIGHLY TREATED WATER BACK TO THE  
OBED RIVER**

**140 MILES OF SEWER LINES & 22 MAIN  
PUMP STATIONS**

**PRODUCES 2,000-4,000 TONS OF EPA  
EXCEPTIONAL QUALITY CLASS A BIOSOLIDS**

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2014
<b>Project Name:</b> Wastewater Pump	<b>Department:</b> Wastewater Treatment
<b>Description:</b> 6 inch trailer by-pass pump	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Existing Project	<b>Contact Person:</b> Clark Annis



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
By-Pass Pump	\$50,000									

**DETAILS**

**Objective:** Replace existing 6 inch trailer by-pass pump

**Benefits:** To be used for repairs of pump stations and sewer lines. Can also be used to reduce the cost of capital improvement projects.

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$50,000									
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget	\$50,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Rehabilitation/Remediation **Start Year:** 2014  
**Project Name:** Sewer Line Rehab **Department:** Wastewater Treatment  
**Description:** Sewer line/manhole rehab in Dayton Ave/Oakmont area Miller Avenue/Harper Lane area, and Holiday Drive to Obed River area **Departmental Priority:** Necessary  
**Project Status:** New Project Request **Contact Person:** Clark Annis



FUNDING SCHEDULE										
	3 Years			5 Years			10 Years			
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Sewer Line Rehab	\$1,950,000									

**DETAILS**  
**Objective:** Sewer line/manhole replacement/rehabilitation to reduce I&I and minimize manhole overflow risk  
**Benefits:** Remove I&I and minimize sewer manhole overflow risk  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** SRF Loan  
**Basis for cost estimate:** Cost estimated by engineer

EXPENDITURES										
	3 Years			5 years			10 years			
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$1,950,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE										
	3 Years			5 Years			10 Years			
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$1,950,000									

**Category:** Rehabilitation/Remediation **Start Year:** 2014  
**Project Name:** Old Landfill Pump Station Upgrade **Department:** Wastewater Treatment  
**Description:** Upgrade pump station with new pumps, controls, valves, and piping **Departmental Priority:** Necessary  
**Project Status:** New project request **Contact Person:** Clark Annis



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Old Landfill Pump Station	\$650,000									

**DETAILS**  
**Objective:** Increase pumping capacity and minimize sewer bypassing in peak rainfall events. Upgrade station constructed in 1980 & serves 1/3 of sewer system  
**Benefits:** Minimize sewer system overflows  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** CDBG grant  
**Basis for cost estimate:** Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$650,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$650,000									

**Category:** Rehabilitation/Remediation **Start Year:** 2014

**Project Name:** Little Obed Upgrade **Department:** Wastewater Treatment

**Description:** Pump station upgrade & complete sewer line rehab in Little Obed sub-basin **Departmental Priority:** Necessary

**Project Status:** Existing Project **Contact Person:** Clark Annis



FUNDING SCHEDULE										
	3 Years			5 Years			10 Years			
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Little Obed Upgrade	\$676,000									

**DETAILS**

**Objective:** Remove I&I and increase capacity of Little Obed pump station & minimize sewer manhole overflow risk

**Benefits:** Remove I&I and minimize manhole overflow risk

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** CDBG grant will provide \$500,000

**Basis for cost estimate:** Cost estimated by engineer

EXPENDITURES										
	3 Years			5 years			10 years			
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$676,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE										
	3 Years			5 Years			10 Years			
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget	\$176,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$500,000									

<b>Category:</b> New Construction	<b>Start Year:</b> 2015
<b>Project Name:</b> Northwest Connector Sewer Service	<b>Department:</b> Wastewater Treatment
<b>Description:</b> New pump station at Northside Drive	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Clark Annis



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Northwest Connector Sewer		\$2,249,000								

**DETAILS**

**Objective:** New pump station to provide load relief from Little Obed pump station and provide sewer service to Northwest Connector area

**Benefits:** Reduce loading and minimize sewer bypassing at Little Obed pump station & provide sewer service to Northwest Connector area

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**

**Basis for cost estimate:** Cost estimated by engineer

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$2,249,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2021
<b>Project Name:</b> Jet/Vac Truck	<b>Department:</b> Wastewater Treatment
<b>Description:</b> Replace 1998 Jet/Vac Truck	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Clark Annis



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Jet/Vac Truck								\$160,000		

**DETAILS**

**Objective:** Replace 1998 Jet/Vac Truck

**Benefits:** Truck is regularly used to clean sewer lines and clear blockages on main lines, as well as service lines. Replacing would ensure reliability.

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles								\$160,000		
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget								\$160,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2022
<b>Project Name:</b> Auto Crane Service Truck	<b>Department:</b> Wastewater Treatment
<b>Description:</b> Replace 2005 auto crane service truck	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Clark Annis



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Auto Crane Service Truck									\$60,000	

**DETAILS**

**Objective:** Replace 2005 Auto Crane Service Truck

**Benefits:** Truck is regularly used to service and pull pumps at main pump stations

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles									\$60,000	
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget									\$60,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Capital Materials & Equipment      **Start Year:** 2022

**Project Name:** Wastewater Influent Pumps      **Department:** Wastewater Treatment

**Description:** Replace (3) main pump stations influent pumps      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Clark Annis



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Wastewater Influent Pumps									\$60,000	

**DETAILS**

**Objective:** Replace (3) main pump stations influent pumps to avoid failure

**Benefits:** Pumps will have been in service for 12 years and at risk

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Preliminary Estimate

**EXPENDITURES**

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other									\$60,000	

**REVENUE**

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget									\$60,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Rehabilitation/Remediation **Start Year:** 2023  
**Project Name:** Wastewater Treatment Facility Tanks **Department:** Wastewater Treatment  
**Description:** Repaint treatment facility tanks **Departmental Priority:** Necessary  
**Project Status:** Existing Project **Contact Person:** Clark Annis



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Wastewater Tanks										\$36,000

**DETAILS**  
**Objective:** Preserve concrete structures  
**Benefits:** Maintain quality of current structures  
**Scope/Comments:** N/A  
**Additional Staffing and Operating Needs for this project:** N/A  
**Recurring/Non-Recurring:** N/A  
**Will this project need to be coordinated with other capital projects?** N/A  
**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A  
**Basis for cost estimate:** Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										\$36,000

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										\$36,000
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

# Water Resources



**HOLIDAY HILLS TREATMENT PLANT PUMPS OUT APPROXIMATELY 556,318,000 GALLONS OF TREATED WATER ANNUALLY**

**MEADOW PARK LAKE TREATMENT PLANT PUMPS OUT APPROXIMATELY 782,439,000 GALLONS OF TREATED WATER ANNUALLY**

**SERVES 12,189 CUSTOMERS AND PRODUCES 3.67 MILLION GALLONS/DAY**

**SELLS WATER TO SOUTH CUMBERLAND & GRANDVIEW UTILITY DISTRICTS**

**11 EMPLOYEES**

<b>Category:</b> Technology	<b>Start Year:</b> 2014
<b>Project Name:</b> Chlorine Dioxide	<b>Department:</b> Water Resources
<b>Description:</b> Onsite Generation	<b>Departmental Priority:</b> Necessary / Urgent
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Jerry Kerley



Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Chlorine Dioxide Generating System	\$40,000									

**DETAILS**

**Objective:** To help increase our CT values due to Crypto Oocyst in Lake Tansi testing

**Benefits:** It oxidizes iron and manganese, reduces DBP's, color removal and algae control, and Cryptosporidium Inactivation

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Quote from vendors

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$40,000									
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget	\$40,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2015
<b>Project Name:</b> Vehicle #903	<b>Department:</b> Water Resources
<b>Description:</b> Replace Vehicle #903	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> Previously requested/not approved	<b>Contact Person:</b> Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Vehicle #903		\$35,000								

**DETAILS**

**Objective:** Replace service truck #903 that is 12 years old

**Benefits:** Lower maintenance costs

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$35,000								
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$35,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2015
<b>Project Name:</b> Vehicle #904	<b>Department:</b> Water Resources
<b>Description:</b> Replace Vehicle #904	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New project request	<b>Contact Person:</b> Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Vehicle #904		\$36,000								

**DETAILS**

**Objective:** Replace service truck #904 that will be 12 years old

**Benefits:** Lower maintenance costs

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$36,000								
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget		\$36,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

**Category:** Rehabilitation/Remediation      **Start Year:** 2016

**Project Name:** Holiday Hills Sludge Removal Equipment      **Department:** Water Resources

**Description:** Upgrade sludge removal system      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Sludge Removal System			\$175,000							

**DETAILS**

**Objective:** Accommodate TDEC sludge removal requirements and current system is no longer available for parts and service

**Benefits:** Compliance and easier to maintain

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$175,000							
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$175,000							
Revenue Bond										
Other										

**Category:** New Construction **Start Year:** 2017

**Project Name:** Sewer to MPL **Department:** Water Resources

**Description:** 10" waterline & 4" low pressure sewer from MPL to Taylors Chapel Rd. **Departmental Priority:** Necessary

**Project Status:** New Project Request **Contact Person:** Jerry Kerley



**FUNDING SCHEDULE**

Project Name	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Sewer to MPL				\$1,300,000						

**DETAILS**

**Objective:** Upgrade water line from MP plant to Taylors Chapel Road and extend 4" sewer line from Taylors Chapel to MP Plant

**Benefits:** Provide sewer for water plant & MPL recreation area and provide better flow to the low pressure side of the system on Taylors Chapel Rd.

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost estimated by engineer

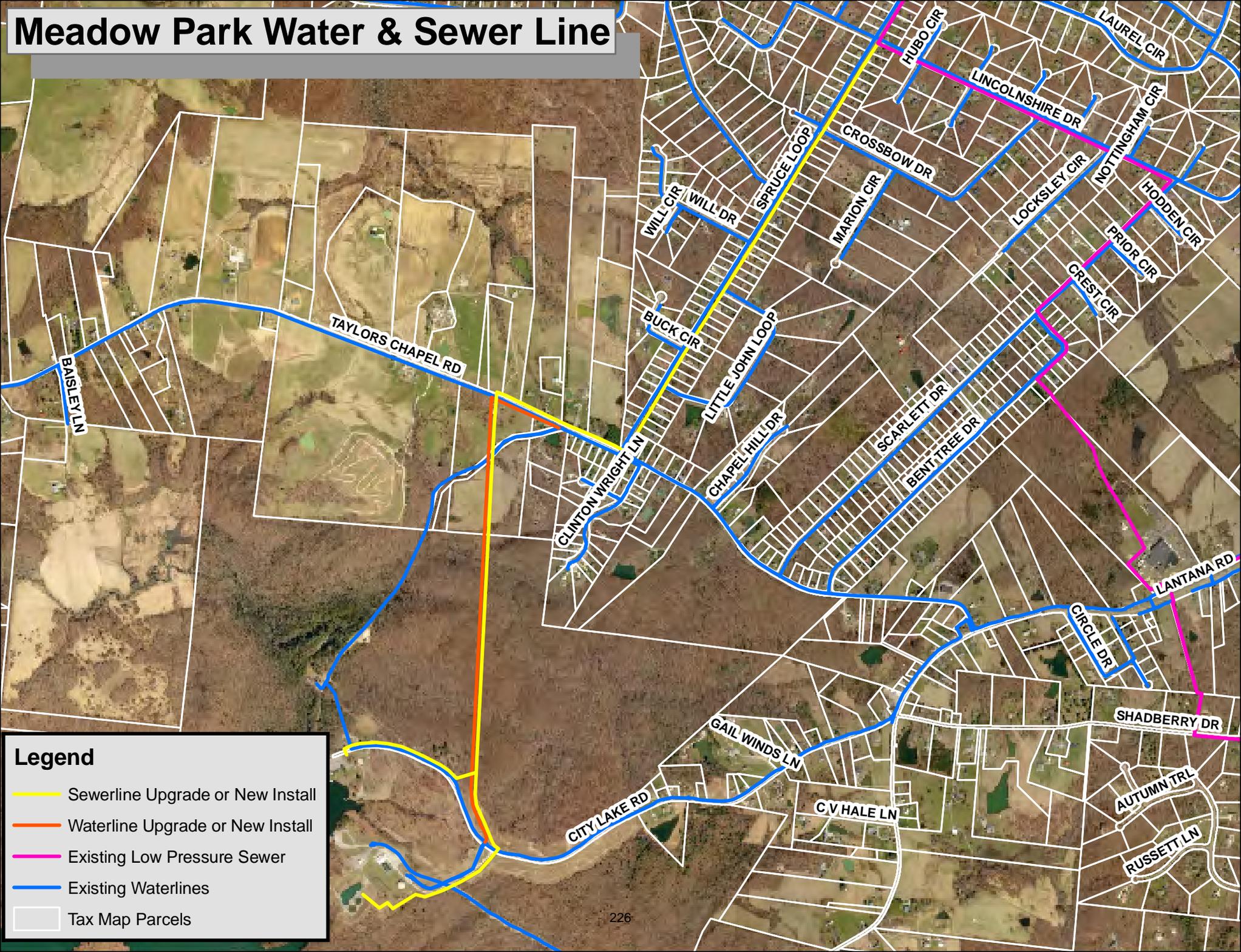
**EXPENDITURES**

PROJECT PHASE	3 Years			5 years			10 years			
	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$1,300,000						
Vehicles										
Misc. Equipment										
Other										

**REVENUE**

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond				\$1,300,000						
Revenue Bond										
Other										

# Meadow Park Water & Sewer Line



**Legend**

- Sewerline Upgrade or New Install
- Waterline Upgrade or New Install
- Existing Low Pressure Sewer
- Existing Waterlines
- Tax Map Parcels

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2017
<b>Project Name:</b> Vehicle #906	<b>Department:</b> Water Resources
<b>Description:</b> Replace Vehicle #906	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New project request	<b>Contact Person:</b> Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Vehicle #906				\$34,000						

<b>DETAILS</b>
<b>Objective:</b> Replace service truck #906 that will be 12 years old
<b>Benefits:</b> Lower maintenance costs
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> N/A
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> N/A
<b>Basis for cost estimate:</b> Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$34,000						
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget				\$34,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2017
<b>Project Name:</b> Homestead Tank Maintenance	<b>Department:</b> Water Resources
<b>Description:</b> Paint Homestead Tank	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> New Project Request	<b>Contact Person:</b> Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Homestead Tank Maintenance				\$600,000						

**DETAILS**

**Objective:** Comply with state regulations

**Benefits:** Protect water supply from potential contamination

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other				\$600,000						

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond				\$600,000						
Revenue Bond										
Other										

**Category:** Rehabilitation/Remediation      **Start Year:** 2018

**Project Name:** Meadow Park Treatment Plant Expansion      **Department:** Water Resources

**Description:** Expand MP Plant to 7mgd      **Departmental Priority:** Necessary

**Project Status:** Existing Project      **Contact Person:** Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
MP Treatment Plant Expand					\$7,000,000					

**DETAILS**

**Objective:** Accommodate need for adequate water flow to distribution system

**Benefits:** Expansion will ensure adequate water supply to the City's customers

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?**

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs					\$7,000,000					
Vehicles										
Misc. Equipment										
Other										

REVENUE		5 Years			10 Years					
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond					\$7,000,000					
Revenue Bond										
Other										

**Category:** Rehabilitation/Remediation      **Start Year:** 2019

**Project Name:** Interstate Drive Tank Maintenance      **Department:** Water Resources

**Description:** Paint Interstate Drive Tank      **Departmental Priority:** Necessary

**Project Status:** New Project Request      **Contact Person:** Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Interstate Dr. Tank Maint.						\$600,000				

**DETAILS**

**Objective:** Comply with state regulations

**Benefits:** Protect water supply from potential contamination

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other						\$600,000				

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond						\$600,000				
Revenue Bond										
Other										

<b>Category:</b> Capital Materials & Equipment	<b>Start Year:</b> 2020
<b>Project Name:</b> Vehicle #902	<b>Department:</b> Water Resources
<b>Description:</b> Replace Vehicle #902	<b>Departmental Priority:</b> Desirable
<b>Project Status:</b> New project request	<b>Contact Person:</b> Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Vehicle #902							\$38,000			

**DETAILS**

**Objective:** Replace service truck #902 that will be 12 years old

**Benefits:** Lower maintenance costs

**Scope/Comments:** N/A

**Additional Staffing and Operating Needs for this project:** N/A

**Recurring/Non-Recurring:** N/A

**Will this project need to be coordinated with other capital projects?** N/A

**Other than existing City of Crossville funds, please identify any potential funding sources to support this project?** N/A

**Basis for cost estimate:** Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles							\$38,000			
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget							\$38,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

<b>Category:</b> Rehabilitation/Remediation	<b>Start Year:</b> 2021
<b>Project Name:</b> Meadow Park Lake Dam	<b>Department:</b> Water Resources
<b>Description:</b> Raising the level of Meadow Park Lake & Dam	<b>Departmental Priority:</b> Necessary
<b>Project Status:</b> Existing Project	<b>Contact Person:</b> Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Meadow Park Lake Dam								\$2,000,000	\$9,000,000	\$4,500,000

<b>DETAILS</b>
<b>Objective:</b> Add approximately 20 feet in depth and storage to Meadow Park Lake which requires raising the dam structure, property acquisition, & a buffer
<b>Benefits:</b> Long term solution for raw water in Cumberland County region
<b>Scope/Comments:</b> N/A
<b>Additional Staffing and Operating Needs for this project:</b> N/A
<b>Recurring/Non-Recurring:</b> N/A
<b>Will this project need to be coordinated with other capital projects?</b> Army Corp study must be completed before project begins
<b>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</b> Grants through various agencies
<b>Basis for cost estimate:</b> Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning								\$1,000,000	\$500,000	\$500,000
Land Acquisition								\$1,000,000	\$500,000	
Land Development										
Construction Costs									\$8,000,000	\$4,000,000
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond								\$2,000,000	\$9,000,000	\$4,500,000
Revenue Bond										
Other										

GENERAL FUND	FY	FY	FY	THREE	FY	FY	FIVE	FY	FY	FY	FY	FY	TEN
	2014/15	2015/16	2016/17	YEAR	2017/18	2018/19	YEAR	2019/20	2020/21	2021/22	2022/23	2023/24	YEAR
				TOTALS			TOTAL						TOTAL
<b>Operating Funds</b>	\$0	\$791,500	\$739,000	\$1,530,500	\$1,120,000	\$420,000	\$3,070,500	\$403,000	\$350,000	\$730,000	\$410,000	\$380,000	\$5,343,500
<b>Loans</b>	\$2,051,344	\$2,597,162	\$3,275,286	\$7,923,792	\$654,360	\$6,235,588	\$14,813,740	\$0	\$0	\$0	\$0	\$2,265,000	\$17,078,740
<b>Grants</b>	\$0	\$712,500	\$175,000	\$887,500	\$570,000	\$0	\$1,457,500	\$0	\$0	\$0	\$0	\$0	\$1,457,500
<b>Total</b>	<b>\$2,051,344</b>	<b>\$4,101,162</b>	<b>\$4,189,286</b>	<b>\$10,341,792</b>	<b>\$2,344,360</b>	<b>\$6,655,588</b>	<b>\$19,341,740</b>	<b>\$403,000</b>	<b>\$350,000</b>	<b>\$730,000</b>	<b>\$410,000</b>	<b>\$2,645,000</b>	<b>\$23,879,740</b>
Operating Funds													
Vehicles		\$460,000	\$266,000	\$726,000	\$105,000	\$130,000	\$961,000	\$118,000	\$250,000	\$155,000	\$60,000	\$230,000	\$1,774,000
ROW Mower				\$0			\$0	\$85,000					\$85,000
Building @ Street Dept				\$0			\$0	\$150,000					\$150,000
Steel Wheel Roller				\$0			\$0		\$70,000				\$70,000
Reel Mower			\$30,000	\$30,000		\$35,000	\$65,000		\$30,000				\$95,000
Building (Park & Rec)				\$0			\$0	\$50,000		\$25,000	\$200,000		\$275,000
Airpacks				\$0	\$240,000		\$240,000						\$240,000
Land Doll Trailer				\$0	\$80,000		\$80,000						\$80,000
Backhoe				\$0	\$120,000		\$120,000						\$120,000
Batting Cages				\$0	\$50,000		\$50,000						\$50,000
Playground				\$0	\$110,000	\$60,000	\$170,000						\$170,000
Palace Theatre Expansion				\$0	\$85,000		\$85,000			\$125,000			\$210,000
Fencing			\$48,000	\$48,000			\$48,000						\$48,000
Scoreboards				\$0		\$25,000	\$25,000						\$25,000
Antenna/Repeater			\$95,000	\$95,000			\$95,000						\$95,000
Wash Pad Bldg				\$0			\$0						\$0
				\$0			\$0						\$0
Windows 3rd Floor		\$31,500		\$31,500			\$31,500						\$31,500
Salt Shed Addition				\$0		\$45,000	\$45,000						\$45,000
Stage lighting				\$0			\$0						\$0
Airport hangers				\$0	\$30,000		\$30,000						\$30,000
Dozer				\$0			\$0					\$150,000	\$150,000
Skidsteer				\$0		\$125,000	\$125,000						\$125,000
Trackhoe				\$0			\$0				\$150,000		\$150,000
Front end Loader				\$0			\$0			\$125,000			\$125,000
Concrete Curbing Machine				\$0			\$0			\$50,000			\$50,000
MPL Boat Slips				\$0			\$0			\$250,000			\$250,000
Downtown Sidewalks		\$300,000	\$300,000	\$600,000	\$300,000		\$900,000						\$900,000
<b>Total</b>	<b>\$0</b>	<b>\$791,500</b>	<b>\$739,000</b>	<b>\$1,530,500</b>	<b>\$1,120,000</b>	<b>\$420,000</b>	<b>\$3,070,500</b>	<b>\$403,000</b>	<b>\$350,000</b>	<b>\$730,000</b>	<b>\$410,000</b>	<b>\$380,000</b>	<b>\$5,343,500</b>
Grants													
				\$0			\$0						\$0
Airport Hangers		\$712,500	\$175,000	\$887,500	\$570,000		\$1,457,500						\$1,457,500
<b>Total</b>	<b>\$0</b>	<b>\$712,500</b>	<b>\$175,000</b>	<b>\$887,500</b>	<b>\$570,000</b>		<b>\$1,457,500</b>						<b>\$1,457,500</b>
Loans													
Spec Building				\$0		\$2,500,000	\$2,500,000						\$2,500,000
				\$0			\$0						\$0
Resurfacing	\$593,844	\$599,912	\$592,286	\$1,786,042	\$654,360	\$650,588	\$3,090,990						\$3,090,990
Sidewalks		\$342,000	\$1,386,000	\$1,728,000			\$1,728,000						\$1,728,000
Fire Vehicles				\$0		\$1,890,000	\$1,890,000					\$1,265,000	\$3,155,000

GENERAL FUND	FY	FY	FY	THREE YEAR	FY	FY	FIVE YEAR	FY	FY	FY	FY	FY	TEN YEAR
	2014/15	2015/16	2016/17	TOTALS	2017/18	2018/19	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Fire Station # 3				\$0		\$1,060,000	\$1,060,000					\$1,000,000	\$2,060,000
Stormwater prevention			\$532,000	\$532,000			\$532,000						\$532,000
MPL campground			\$200,000	\$200,000			\$200,000						\$200,000
Amphitheater restrooms		\$166,500		\$166,500			\$166,500						\$166,500
Light Poles (Park & Rec)		\$400,000		\$400,000			\$400,000						\$400,000
Pedestrian Bridge			\$180,000	\$180,000			\$180,000						\$180,000
MPL Office Bldg			\$265,000	\$265,000		\$135,000	\$400,000						\$400,000
Traffic Signal			\$120,000	\$120,000			\$120,000						\$120,000
Northwest Connector 2	\$370,000	\$762,500		\$1,132,500			\$1,132,500						\$1,132,500
Northwest Connector 3	\$1,087,500	\$193,750		\$1,281,250			\$1,281,250						\$1,281,250
Bldgs		\$132,500		\$132,500			\$132,500						\$132,500
	\$2,051,344	\$2,597,162	\$3,275,286	\$7,923,792	\$654,360	\$6,235,588	\$14,813,740					\$2,265,000	\$17,078,740

**Loans Borrowed Each year**      Borrow      \$2,050,000      \$2,600,000      \$3,300,000      \$7,950,000      \$660,000      \$6,250,000      \$14,860,000      \$2,300,000      \$17,160,000

Payment		\$133,250	\$133,250	\$266,500	\$133,250	\$133,250	\$533,000	\$133,250	\$133,250	\$133,250	\$133,250	\$133,250	\$1,199,250
Payment			\$169,000	\$169,000	\$169,000	\$169,000	\$507,000	\$169,000	\$169,000	\$169,000	\$169,000	\$169,000	\$1,352,000
Payment					\$214,500	\$214,500	\$429,000	\$214,500	\$214,500	\$214,500	\$214,500	\$214,500	\$1,501,500
Payment						\$42,900	\$42,900	\$42,900	\$42,900	\$42,900	\$42,900	\$42,900	\$257,400
Payment								\$406,250	\$406,250	\$406,250	\$406,250	\$406,250	\$2,031,250
Payment												\$149,500	\$149,500

Loan payments that are calculated at 3% for 20 Years is approx.\$65,000 per Million

	\$41,639 LOAN BALANCE	PRINCIPLE/ INTEREST PAYMENT												
E-911	\$632,000	\$51,528	\$53,332	\$54,128	\$158,988	\$55,920	\$57,704	\$272,612	\$58,480	\$60,252	\$62,016	\$63,772	\$64,520	\$581,652
Series A Bonds	\$4,160,000	\$150,344	\$144,844	\$149,444	\$444,632	\$148,944	\$148,444	\$742,020	\$147,944	\$142,413	\$146,988	\$146,456	\$150,925	\$1,476,746
Series B Bonds	\$3,560,000	\$288,631	\$289,631	\$285,531	\$863,793	\$286,431	\$282,231	\$1,432,455	\$283,031	\$283,731	\$279,331	\$279,656	\$274,313	\$2,832,517
	\$8,352,000	\$490,503	\$487,807	\$489,103	\$1,467,413	\$491,295	\$488,379	\$2,447,087	\$489,455	\$486,396	\$488,335	\$489,884	\$489,758	\$4,890,915

**Total Payments for Year**      \$490,503      \$621,057      \$791,353      \$1,902,913      \$1,008,045      \$1,048,029      \$3,958,987      \$1,455,355      \$1,452,296      \$1,454,235      \$1,455,784      \$1,605,158      \$11,381,815

**NEW MONIES NEEDED**      total of new money      \$133,250      \$302,250      \$435,500      \$516,750      \$559,650      \$1,511,900      \$965,900      \$965,900      \$965,900      \$965,900      \$1,115,400      \$5,375,500

**CHOICES**  
Alternative I  
Sanitation Fees      4000 / Mo x 12 Mo @ \$5 =      1st Year \$240,000      2nd Year \$480,000      3rd Year \$720,000

GENERAL FUND	FY	FY	FY	THREE YEAR TOTALS	FY	FY	FIVE YEAR TOTAL	FY	FY	FY	FY	FY	TEN YEAR TOTAL
	2014/15	2015/16	2016/17		2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	2023/24	
	This fee should be a \$5 fee for 3 years												
In Lieu of taxes			Approx \$200,000	\$200,000	\$200,000								
	This is a fee that the General Fund is going to charge the water and sewer fund for using the General Fund streets and right of ways.												
Alternate II													
Property taxes	\$40,000 / 1 Penny	10 Cents	\$400,000										
In Lieu of taxes			\$200,000										
Alternate III													
	Take the money needed from the "Rainy Day Fund"												

WATER & SEWER FUND	FY	FY	FY	THREE	FY	FY	FIVE	FY	FY	FY	FY	FY	TEN
	2014/15	2015/16	2016/17	YEAR	2017/18	2018/19	YEAR	2019/20	2020/21	2021/22	2022/23	2023/24	YEAR
				TOTAL			TOTAL						TOTAL
<b>Operating Funds</b>	\$633,000	\$116,000	\$0	\$749,000	\$844,000	\$75,000	\$1,668,000	\$660,000	\$38,000	\$365,000	\$120,000	\$36,000	
<b>Loans</b>	\$3,007,456	\$4,297,304	\$1,643,000	\$8,947,760	\$1,300,000	\$7,000,000	\$17,247,760	\$0	\$0	\$2,000,000	\$9,800,000	\$4,500,000	\$33,547,760
<b>Grants</b>	\$1,150,000		\$0	\$1,150,000	\$0	\$0	\$1,150,000	\$0	\$0	\$0	\$130,000	\$130,000	\$1,410,000
<b>Total</b>	\$4,790,456	\$4,413,304	\$1,643,000	\$10,846,760	\$2,144,000	\$7,075,000	\$20,065,760	\$660,000	\$38,000	\$2,365,000	\$10,050,000	\$4,666,000	\$37,844,760
<b>Operating Funds</b>													\$0
Vehicles	\$55,000	\$71,000		\$126,000	\$34,000	\$75,000	\$235,000	\$60,000	\$38,000	\$75,000			\$408,000
Directional Boring Machine	\$275,000			\$275,000			\$275,000						\$275,000
By-Pass pump	\$50,000			\$50,000			\$50,000						\$50,000
Public Works Entrance	\$37,000			\$37,000			\$37,000						\$37,000
Wash Pad		\$45,000		\$45,000			\$45,000						\$45,000
Equipment	\$40,000												
Pump Stations				\$0			\$0						\$0
Little Obed	\$176,000			\$176,000			\$176,000						\$176,000
Old landfill	\$0			\$0			\$0						\$0
Meter Rehab				\$0	\$210,000		\$210,000						\$210,000
Tank Painting				\$0	\$600,000		\$600,000	\$600,000					\$1,200,000
Trencher				\$0			\$0			\$130,000			\$130,000
Jet vac truck				\$0			\$0			\$160,000			\$160,000
Auto Crane Truck				\$0			\$0				\$60,000		\$60,000
Waste water influent pumps				\$0			\$0				\$60,000		\$60,000
Wastewater tanks				\$0			\$0					\$36,000	\$36,000
	\$633,000	\$116,000		\$749,000	\$844,000	\$75,000	\$1,668,000	\$660,000	\$38,000	\$365,000	\$120,000	\$36,000	\$2,887,000
<b>Grants</b>													
Pump Stations	\$1,150,000			\$1,150,000			\$1,150,000						\$1,150,000
				\$0			\$0						\$0
				\$0			\$0						\$0
	\$1,150,000	\$0		\$1,150,000			\$1,150,000						\$1,150,000
<b>Loans</b>													
WaterLines													
Water Lines (Brookhaven Water Line)		\$281,000		\$281,000			\$281,000						\$281,000
Utilities (Cox Avenue)	\$115,000			\$115,000			\$115,000						\$115,000
Holiday Drive Water Line		\$296,000		\$296,000			\$296,000						\$296,000
Hwy 127S		\$843,000		\$843,000			\$843,000						\$843,000
Lantana Estates & Fairyland Acres			\$491,500	\$491,500			\$491,500						\$491,500
County Seat & Southbend			\$181,000	\$181,000			\$181,000						\$181,000
Old Lantana Road			\$617,500	\$617,500			\$617,500						\$617,500
Highland Lane Waterline			\$178,000	\$178,000			\$178,000						\$178,000

WATER & SEWER FUND	FY	FY	FY	THREE	FY	FY	FIVE	FY	FY	FY	FY	FY	TEN
	2014/15	2015/16	2016/17	YEAR	2017/18	2018/19	YEAR	2019/20	2020/21	2021/22	2022/23	2023/24	YEAR
				TOTAL			TOTAL						TOTAL
Sewer Lines (Rehab)	\$1,950,000			\$1,950,000			\$1,950,000						\$1,950,000
Sewer Line from MPL				\$0	\$1,300,000		\$1,300,000						\$1,300,000
Northwest Connector Pump Station		\$2,249,000		\$2,249,000			\$2,249,000						\$2,249,000
Sludge Removal System			\$175,000	\$175,000			\$175,000						\$175,000
Downtown Project	\$942,456	\$628,304		\$1,570,760			\$1,570,760						\$1,570,760
Water plant				\$0		\$7,000,000	\$7,000,000						\$7,000,000
MPL Dam				\$0			\$0			\$2,000,000	\$9,000,000	\$4,500,000	\$15,500,000
Meter Rehab				\$0			\$0				\$800,000		\$800,000
	\$3,007,456	\$4,297,304	\$1,643,000	\$8,947,760	\$1,300,000	\$7,000,000	\$17,247,760			\$2,000,000	\$9,800,000	\$4,500,000	\$33,547,760

**LOANS BORROWED EACH YEAR** Borrow \$3,000,000 \$4,300,000 \$1,650,000 \$8,950,000 \$1,300,000 \$7,000,000 \$17,250,000 \$2,000,000 \$9,800,000 \$4,500,000 \$33,550,000

Payment		\$195,000	\$195,000	\$390,000	\$195,000	\$195,000	\$780,000	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$1,755,000
Payment			\$279,500	\$279,500	\$279,500	\$279,500	\$838,500	\$279,500	\$279,500	\$279,500	\$279,500	\$279,500	\$279,500	\$2,236,000
Payment				\$0	\$107,250	\$107,250	\$214,500	\$107,250	\$107,250	\$107,250	\$107,250	\$107,250	\$107,250	\$750,750
Payment				\$0			\$0	\$455,000	\$455,000	\$455,000	\$455,000	\$455,000	\$455,000	\$2,275,000
Payment				\$0			\$0				\$130,000	\$130,000	\$130,000	\$260,000
Payment				\$0			\$0					\$637,000	\$637,000	\$637,000
Payment				\$0			\$0					\$292,500	\$292,500	\$292,500

Loan payments that are calculated at 3% for 20 years is approx. \$65,000 per million

	Balance	Principle/												
	\$41,639	Interest												
SRF 00-020 MPL Plant (water)	\$3,112,229	\$347,904	\$347,904	\$347,904	\$1,043,712	\$347,904	\$347,904	\$1,739,520	\$347,904	\$347,904	\$347,904	\$347,904	\$347,904	\$3,479,040
SRF 00-033 SO. Lines (water)	\$679,996	\$70,452	\$70,452	\$70,452	\$211,356	\$70,452	\$70,452	\$352,260	\$70,452	\$70,452	\$70,452	\$70,452	\$70,452	\$704,520
SRF 2010 - WWTP	\$2,440,758	\$177,744	\$177,744	\$177,744	\$533,232	\$177,744	\$177,744	\$888,720	\$177,744	\$177,744	\$177,744	\$177,744	\$177,744	\$1,777,440
SRF 2010 WTR Harvesting	\$2,721,282	\$196,608	\$196,608	\$196,608	\$589,824	\$196,608	\$196,608	\$983,040	\$196,608	\$196,608	\$196,608	\$196,608	\$196,608	\$1,966,080
SRF 2010 WWTP (\$500,000)	\$440,397	\$32,616	\$32,616	\$32,616	\$97,848	\$32,616	\$32,616	\$163,080	\$32,616	\$32,616	\$32,616	\$32,616	\$32,616	\$326,160
SRF - DWF 10-105	\$607,718	\$42,636	\$42,636	\$42,636	\$127,908	\$42,636	\$42,636	\$213,180	\$42,636	\$42,636	\$42,636	\$42,636	\$42,636	\$426,360
RUD - MPL Dam Project	\$3,930,913	\$174,240	\$174,240	\$174,240	\$522,720	\$174,240	\$174,240	\$871,200	\$174,240	\$174,240	\$174,240	\$174,240	\$174,240	\$1,742,400
SRF 01-156 I/I (SEWER)	\$270,362	\$27,396	\$27,408	\$27,408	\$82,212	\$27,408	\$27,408	\$137,028	\$27,408	\$27,408	\$27,408	\$27,408	\$27,408	\$274,068
SRF 92-043 (SEWER)	\$98,107	\$98,107			\$98,107			\$98,107						\$98,107
Project 400-03 (sewer)	\$28,974				\$0			\$0						\$0
2012 Series C Bonds	\$8,660,000	\$252,794	\$252,794	\$377,794	\$883,382	\$385,294	\$381,244	\$1,649,920	\$382,194	\$382,994	\$380,094	\$382,194	\$384,194	\$3,561,590
					\$0			\$0						\$0
	\$22,990,736	\$1,420,497	\$1,322,402	\$1,447,402	\$4,190,301	\$1,454,902	\$1,450,852	\$7,096,055	\$1,451,802	\$1,452,602	\$1,449,702	\$1,451,802	\$1,453,802	\$14,355,765

**TOTAL PAYMENTS FOR THE YEAR** \$1,420,497 \$1,517,402 \$1,921,902 \$2,036,652 \$2,032,602 \$2,488,552 \$2,489,352 \$2,486,452 \$2,618,552 \$3,550,052 \$13,632,960

WATER & SEWER FUND	FY	FY	FY	THREE YEAR TOTAL	FY	FY	FIVE YEAR TOTAL	FY	FY	FY	FY	FY	TEN YEAR TOTAL
	2014/15	2015/16	2016/17		2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	2023/24	

Alternate I

Have a 4% increase for 5 years will bring in \$ 300,000 per year.

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Refinance RUD loans to 20 years.

Saving approx. \$1,500,000 for the saving of 20 years and 2.5 m in interest savings

CATOOSA		FY	FY	FY	THREE YEAR TOTALS	FY	FY	FIVE YEAR TOTAL	FY	FY	FY	FY	FY	TEN YEAR TOTAL
		2014/15	2015/16	2016/17		2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	2023/24	
<b>Operating Funds</b>		\$349,011	\$80,000	\$95,000	\$524,011	\$54,000	\$107,000	\$685,011	\$27,000	\$0	\$50,000	\$145,000	\$50,000	\$957,011
<b>Loans</b>		\$277,900	\$910,000	\$0	\$1,187,900	\$517,500	\$0	\$1,705,400	\$0	\$0	\$0	\$0	\$0	\$1,705,400
<b>Grants</b>		\$0	\$100,000	\$2,000,000	\$2,100,000	\$2,204,756	\$1,000,000	\$5,304,756						\$5,304,756
<b>Total</b>		\$626,911	\$1,090,000	\$2,095,000	\$3,811,911	\$2,776,256	\$1,107,000	\$7,695,167	\$27,000	\$0	\$50,000	\$145,000	\$50,000	\$7,967,167
Operating Funds														
	Vehicles	\$52,000			\$52,000	\$54,000	\$27,000	\$133,000	\$27,000			\$65,000		\$225,000
	Tank Maintenance	\$185,000			\$185,000			\$185,000						\$185,000
	Waterline upgrade				\$0			\$0						\$0
	Backhoe		\$80,000		\$80,000			\$80,000						\$80,000
	Air Compressor			\$35,000	\$35,000			\$35,000						\$35,000
	Meter Rehab			\$60,000	\$60,000		\$80,000	\$140,000				\$80,000		\$220,000
	Pump Station Rehab				\$0			\$0			\$50,000		\$50,000	\$100,000
	127 N Utilities Reloc	\$112,011			\$112,011			\$112,011						\$112,011
		\$349,011	\$80,000	\$95,000	\$524,011	\$54,000	\$107,000	\$685,011	\$27,000		\$50,000	\$145,000	\$50,000	\$957,011
Loans														
	WaterLines	\$277,900			\$277,900	\$517,500		\$795,400						\$795,400
	Water tank 127N		\$910,000		\$910,000			\$910,000						\$910,000
		\$277,900	\$910,000	\$0	\$1,187,900	\$517,500	\$0	\$1,705,400			\$0	\$0		\$1,705,400
Grants														
	TDOT Chapter 86		\$100,000	\$2,000,000	\$2,100,000	\$2,204,756	\$1,000,000	\$5,304,756						\$5,304,756
<b>LOANS BORROWED EACH YR</b>														
	Borrow	\$278,000	\$910,000			\$518,000								
	Payment		\$18,070	\$18,070	\$36,140	\$18,070	\$18,070	\$72,280	\$18,070	\$18,070	\$18,070	\$18,070	\$18,070	\$162,630
				\$59,150	\$59,150	\$59,150	\$59,150	\$177,450	\$59,150	\$59,150	\$59,150	\$59,150	\$59,150	
							\$33,670		\$33,670	\$33,670	\$33,670	\$33,670	\$33,670	
2005 Refund Debt - US Bank	\$3,915,000	\$363,859	\$366,544	\$363,544	\$1,093,947	\$364,831	\$365,694	\$1,824,472	\$365,850	\$365,275	\$364,250	\$362,775	\$365,850	\$3,648,472
RUD - Hwy 70N Waterline	\$1,661,172	\$75,072	\$75,072	\$75,072	\$225,216	\$75,072	\$75,072	\$375,360	\$75,072	\$75,072	\$75,072	\$75,072	\$75,072	\$750,720
RUD - Cumberland Cove	\$802,269	\$36,000	\$36,000	\$36,000	\$108,000	\$36,000	\$36,000	\$180,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$360,000
					\$0			\$0						\$0
	\$6,378,441	\$474,931	\$477,616	\$474,616	\$1,427,163	\$475,903	\$476,766	\$2,379,832	\$476,922	\$476,347	\$475,322	\$473,847	\$476,922	\$4,759,192

CATOOSA	FY	FY	FY	YEAR	FY	FY	YEAR	FY	FY	FY	FY	FY	YEAR
	2014/15	2015/16	2016/17	TOTALS	2017/18	2018/19	TOTAL	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
<b>TOTAL PAYMENTS FOR THE YEAR</b>	\$474,931	\$495,686	\$551,836	\$1,463,303	\$553,123	\$587,656	\$2,452,112	\$587,812	\$587,237	\$586,212	\$584,737	\$587,812	\$4,921,822

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