



Capital Improvement Plan

CITY OF CROSSVILLE
2018

2018 — 2027

Mayor James Mayberry
Councilmember Pamala Harris
Councilmember Danny Wyatt
Councilmember Scot Shanks
Mayor Pro-Tem JH Graham

CITY OF CROSSVILLE

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March 1, 2018

Honorable Mayor and Councilmembers:

The Capital Improvement Plan (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 three years, five years, and ten years.

The capital budget refers to those projects that are programmed for the next fiscal year. An important distinction between the capital budget and the Capital Improvement Plan is that the one-year budget may become part of the legally adopted annual operating budget. The longer term CIP 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 recommend 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 CIP can lead to many benefits to local government. The CIP can ensure that plans for community facilities are carried out, and it can better schedule public improvements that require more than one year to construct. It can avoid such mismanagement as paving a street one year and tearing it up the next to repair sewer or water lines, as well as offer an opportunity for citizens to participate in decision-making. The CIP can contribute to a better overall management of City affairs.

Most capital improvements 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 12 years. General obligation bonds are usually considered for periods greater than 12 years, usually not more than 20 years. A good rule of thumb is to not finance an asset for a period longer than its useful life expectancy. With enterprise accounts for solid waste and/or 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 budget and the Capital Improvement Program. If you have any questions, please feel free to contact me.

Respectfully submitted,

Greg Wood
City Manager

Charter

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.
7. Capital program process - notice and hearing, adoption.
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. Priv. Acts 2014, ch. 55, sec. 1 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 and Priv. Acts 2014, ch. 55, sec. 1)

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, Priv. Acts of 1995, ch. 55, sec. 2, and Priv. Acts 2014, ch. 55, sec. 1)

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 and Priv. Acts 2014, ch. 55, sec. 1)

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 and cash reserves. (As amended by Priv. Acts 1972, ch. 416, sec. 14, Priv. Acts 1995, ch. 55, sec. 2, and Priv. Acts 2014, ch. 55, sec. 1)

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 (5) year capital program at least three (3) 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 (5) 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 pending capital improvements or in the process of construction or acquisition. (As amended by Priv. Acts 1972, ch. 416, sec. 14, Priv. Acts 1995, ch. 55, sec. 2, and Priv. Acts 2014, ch. 55, sec. 1)

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 (1) 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 (2) 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 and cash reserves.

(c) Adoption. The City Council shall adopt the budget on or before the first 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, Priv. Acts 1995, ch. 55, sec. 2, and Priv. Acts 2014, ch. 55, sec. 1)

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 (1) 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 (2) 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 day of June of the current year. (As amended by priv. Acts 1972, ch. 416, sec. 14, Priv. Acts 1995, ch. 55, sec. 2, and Priv. Acts 2014, ch. 55, sec. 1)

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 and Priv. Acts 2014, ch. 55, sec. 1)

Section 9. Appropriations - supplemental, emergency, reduction, transfer, limitations.

Be it further enacted, that:

(a) Supplemental Appropriations. If during the fiscal year the manager certifies that there are available for appropriation revenues in excess of those estimated in the budget, the City Council, by ordinance, may make supplemental appropriations for the year up to the amount of such excess.

(b) Emergency Appropriations. To meet a public emergency, affecting life, health, property or the public peace, the City Council may make emergency appropriations. Such appropriations may be made by emergency ordinance in accordance with the provisions of the charter.

To the extent that there are no available unappropriated revenues to meet such appropriations, the City Council may, by such emergency ordinance, authorize the issuance of emergency notes which may be renewed from time to time, but the emergency notes and renewals of any fiscal year shall be paid not later than the last day of the fiscal year next succeeding that in which the emergency appropriation was made.

(c) Reduction of Appropriations. If at any time during the fiscal year it appears probable to the manager that the revenues available will be insufficient to meet the amount appropriated, the manager shall report to the City Council without delay, indicating the estimated amount of the deficit, any remedial action taken by the manager and his recommendations as to any other steps to be taken. The City Council shall then take such further action as it deems necessary to prevent or minimize any deficit and for that purpose it may, by ordinance, reduce one (1) or more appropriations.

(d) Transfer of Appropriations. At any time during the fiscal year the manager may transfer part or all of any unencumbered appropriation balance among programs within a department, office or agency and, upon written request by the manager, the City Council may, by ordinance, transfer part or all of any unencumbered appropriation balance from one (1) department, office or agency to another.

(e) Limitations; Effective Date. No appropriation for debt service may be reduced or transferred, and no appropriation may be reduced below any amount required by law to be appropriated or by more than the amount of the unencumbered balance thereof. The supplemental and emergency appropriations and reduction or transfer of appropriations authorized by this section may be made effective immediately upon adoption. (As amended by Priv. Acts 1995, ch. 55, sec. 2 and Priv. Acts 2014, ch. 55, sec. 1)

Section 10. When appropriations lapse.

Be it further enacted, that every appropriation, except an appropriation for a capital expenditure, shall lapse at the close of the fiscal year to the extent that it has not been expended or encumbered. An appropriation for a capital expenditure shall continue in force until the purpose for which it was made has been accomplished or abandoned, the purpose of any such appropriation shall be deemed abandoned if three (3) years pass without any disbursement from or encumbrances of the appropriation. (As amended by Priv. Acts 1972, ch. 416, sec. 14 and Priv. Acts 2014, ch. 55, sec. 1)

Section 11. Work programs and allotments; when payment and obligations prohibited.

Be it further enacted, that:

(a) **Work Programs and Allotments.** At such time as the City Manager shall specify, each department, office or agency shall submit work programs for the ensuing fiscal year showing the requested allotments of its appropriation by periods within the year. The City Manager shall review and authorize such allotments with or without revision as early as possible in the fiscal year. The City Manager may revise such allotments during the year if he deems it desirable and shall revise them to accord with any supplemental emergency, reduced or transferred appropriations made pursuant to Section 9.

(b) **Payments and Obligations Prohibited.** No payment shall be made or obligation incurred against any allotment or appropriation except in accordance with appropriations duly made and unless the manager or his designee first certifies that there is a sufficient unencumbered balance in such allotment or appropriation and that sufficient funds therefrom are or will be available to cover the claim or meet the obligation when it becomes due and payable. Any authorization of payment or incurring of obligation in violation of the provisions of this charter shall be void and any payment so made illegal; such action shall be cause for removal of any officer who knowingly authorized or made such payment or incurred such obligation, and he shall also be liable to the city for any amount so paid. However, except where prohibited by law, nothing in this charter shall be construed to prevent the making or authorizing of payments or making of contracts for capital improvements to be financed wholly or partly by the issuance of bonds or to prevent the making of any contract or lease providing for payments beyond the end of the fiscal year. (As amended by Priv. Acts 1972, ch. 416, sec. 14 and Priv. Acts 2014, ch. 55, sec. 1)

Section 12. Audit of books and accounts of city.

Be it further enacted, that the books and accounts of the city shall be audited at the end of the fiscal year. Appropriate portions of said annual audit, including profit and loss statements and balance sheets of each department and agency of city government shall be published in a newspaper of general circulation in Cumberland County within thirty (30) days after the completion of such audit and posted on the city's web site. (As added by Priv. Acts 1972, ch. 416, sec. 14 and amended by Priv. Acts 1982, ch. 205, sec. 1 and Priv. Acts 2014, ch. 55, sec. 1)

City of Crossville

Greg Wood, City Manager

Fred Houston, Finance Director

Valerie Hale, City Clerk

Leah Crockett, Human Resources

Tim Begley, Engineering Department

Jeff Kerley, Codes Enforcement

Lee Lawson, Information Technology

Billy Loggins, Marketing and Economic Development
and Crossville Depot/ Amphitheater

David Beaty, Chief of Police

Mike Turner, Fire Chief

Billy Martin, Utility Maintenance

Kevin Music, Street Department

Steve Powell, Maintenance

Tammie French, Parks and Recreation

Marlene Potter, Meadow Park Lake

Ronny Hill, Palace Theatre

Jerry Kerley, Water Resources

Jeff Johnson, Catoosa Utility District

Clark Annis, Veolia Water

Chris Bennett, Crossville Memorial Airport

*Capital Improvement Program submitted by all department heads and
compiled by Greg Wood, City Manager; Fred Houston, Finance
Director; and Malena Fisher, 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

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2018
Project Name: Terminal Building Construction/Expansion	Department: Airport
Description: Rehabilitate terminal building	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chris Bennett



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Terminal Building Rehab	\$30,000			\$198,000						

DETAILS Objective: Add a gable roof, bring terminal up to ADA regulations, upgrade facilities Benefits: Necessary improvements 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 (\$180,000) Basis for cost estimate: Preliminary Estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$30,000			\$198,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$30,000			\$18,000						
Intergovernmental				\$180,000						
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Runway and Taxiway Rehab	\$670,528									

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? N/A

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? State and federal grant money (\$370,800)

Basis for cost estimate: Preliminary Estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$670,528									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$33,528									
Intergovernmental	\$637,000									
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2018
Project Name: Obstruction Clearing Survey and Airspace Analysis	Department: Airport
Description: Create an obstruction-clearing maintenance schedule of all airspace	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chris Bennett



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Obstruction Clearing Survey and Airspace Analysis	\$30,000									

DETAILS

Objective: Create schedule to remove obstructions [hazard only, i.e. approaches] and clear approach slope violations

Benefits: Comply with FAA requirements and clear approach slope violations

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 participation (\$27,000)

Basis for cost estimate: Preliminary Estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$30,000									
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$3,000									
Intergovernmental	\$27,000									
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2019
Project Name: Airport Layout Plan	Department: Airport
Description: Update Airport Master Plan Study	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chris Bennett



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Airport Layout Plan		\$105,000								

DETAILS

Objective: Change location of future hangars due to additional property purchased and construction of additional corporate hangar

Benefits: Required to get grant money for 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 facility or equipment

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning		\$105,000								
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$9,345								
Intergovernmental		\$94,500								
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2019
Project Name: Maintenance Hangar Rehab	Department: Airport
Description: Rehabilitate building	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chris Bennett



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Maintenance Hangar Repair		\$100,000								

DETAILS Objective: Rehabilitate maintenance hangar with roof repair, paint, insulation Benefits: Necessary maintenance, safety 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 (\$90,000) Basis for cost estimate: Preliminary Estimate
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$100,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$10,000								
Intergovernmental		\$90,000								
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2022
Project Name: Taxiway Lights	Department: Airport
Description: Rehabilitate taxiway lighting	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chris Bennett



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Runway & Taxiway Rehab					\$400,000					

DETAILS Objective: Upgrade lighting to LED because existing system will have reached end of its life cycle Benefits: Necessary 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? State and federal grant money (\$360,000) Basis for cost estimate: Preliminary Estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs					\$400,000					
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget					\$40,000					
Intergovernmental					\$360,000					
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2022
Project Name: Obstruction Clearing	Department: Airport
Description: Remove obstructions and clear approach slope violations	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chris Bennett



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
ILS Obstruction Clearing					\$30,000					

DETAILS

Objective: Remove obstructions [hazard only, i.e. approaches] and clear approach slope violations
Benefits: Comply with FAA requirements and clear approach slope violations
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 (\$36,000)
Basis for cost estimate: Preliminary Estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other					\$30,000					

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget					\$3,000					
Intergovernmental					\$27,000					
General Obligation Bond										
Revenue Bond										
Other										

City Hall



- Council Meetings
- City Records
- Business Taxes and Licensing
- Beer Permits and Liquor Licenses
- Grants
- Annexation Requests
- Outdoor Sale Permits
- Property Taxes
- Customer Service

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: City Manager Vehicle	Department: Central Staff
Description: Replace Unit #501, a 2007 model	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Steve Powell



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Unit #501	\$28,000									

DETAILS
Objective: Replace unit #501, a 2007 model
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$28,000									
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$28,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Computer Fire Suppression System	Department: City Hall/IT Department
Description: Upgrade fire suppression system for servers	Departmental Priority: Desirable
Project Status: New	Contact Person: Lee Lawson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Fire Suppression System	\$30,000									

DETAILS Objective: Replace water based system with dry system Benefits: In event of fire, dry system will result in less damage to 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:
--

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$30,000									
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$30,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$31,500								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$31,500								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2017
Project Name: City Hall Roof	Department: City Hall
Description: Replace roof	Departmental Priority: Necessary
Project Status: New Request	Contact Person: Tim Begley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
City Hall Roof			\$35,000			\$80,000				

DETAILS Objective: Replace aging roof over Council Chambers in FY20-21 and replace main roof in FY23-24 Benefits: Maintain 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: Engineer estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$35,000			\$80,000				
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$35,000			\$80,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Codes Department



- Issues building permits for new City residential and commercial construction
- Issues building permits for Cumberland County
- Reviews plans and drawings for code compliance with building, plumbing, fire, and land use regulations
- Investigates municipal code violations
- 3 Employees

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Codes Vehicle (Unit #316)	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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Codes Unit #316	\$34,000									

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$34,000									
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$34,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$30,000						
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget				\$30,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2023
Project Name: Codes Vehicle (Unit #316)	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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Codes Unit #316						\$30,000				

DETAILS Objective: Replace unit 316, 2018 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$30,000				
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget						\$30,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Engineering Department



- 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 and construction layout
- Design and 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

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Traffic Signalization, Sidewalk Rehab and Storm Sewer Replacement: Intersection Fourth/West	Department: Engineering
Description: New Signalization, ADA Sidewalk and Storm Sewer Replacement From Intersection to North Street	Departmental Priority: Necessary
Project Status: Started	Contact Person: Tim Begley

See Attached Map

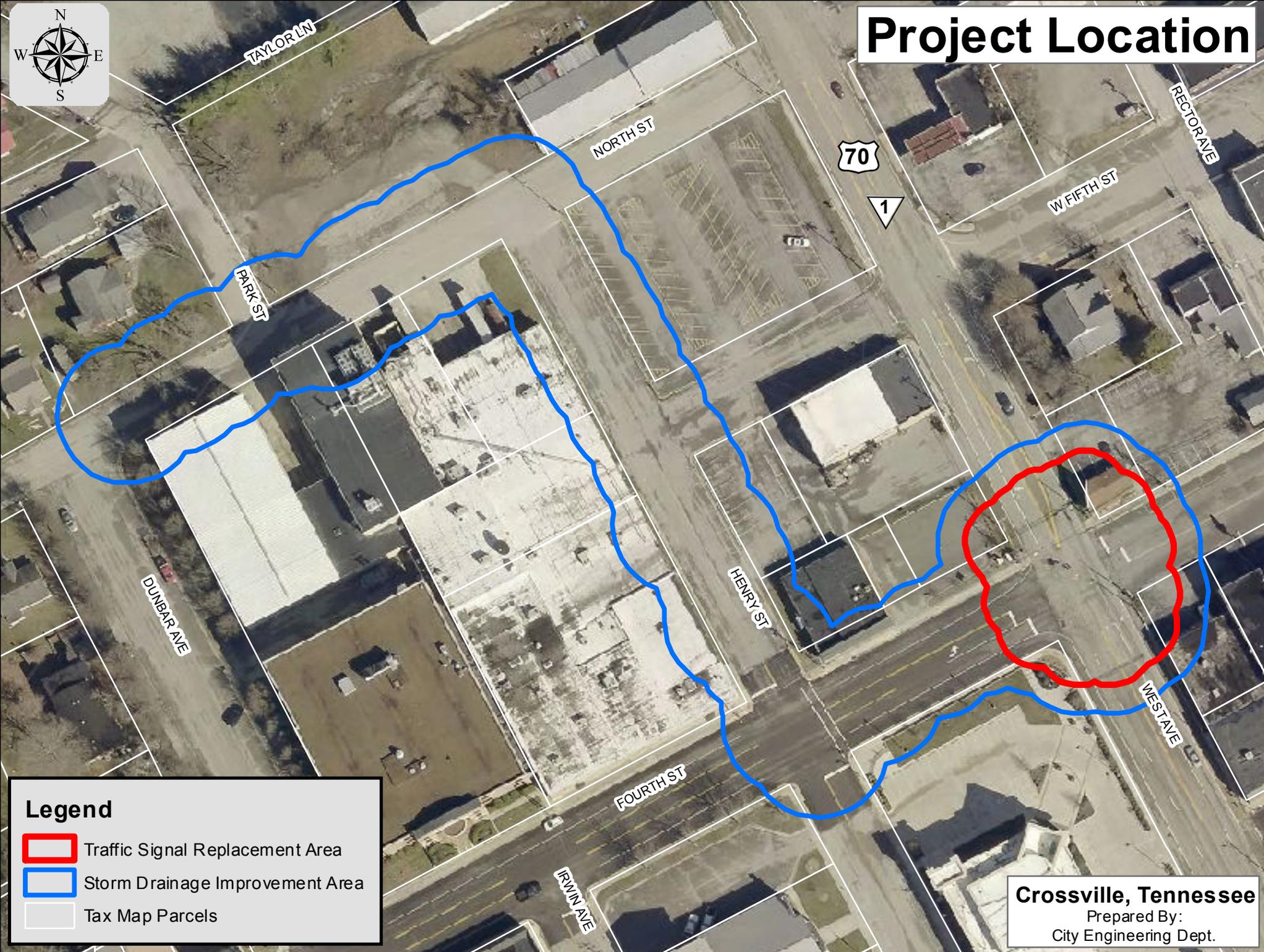
FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name:	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Traffic Signalization, Sidewalk Rehab and Storm Sewer Replacement: Insection of Fourth and West		\$67,000	\$36,500	\$725,000						

DETAILS	
Objective:	Replace aging poles and upgrade to aluminum heads with LEDs, install peds for crosswalks, meet ADA Standards. Eliminate Storm Drainage Issues
Benefits:	Safety; more reliable & energy-efficient traffic signal, and eliminate flooding at the intersection of Henry Street & Fourth Street
Scope/Comments:	N/A
Additional Staffing and Operating Needs for this project:	None
Recurring/Non-Recurring:	N/A
Will this project need to be coordinated with other capital projects?	No
Other than existing City of Crossville funds, please identify any potential funding sources to support this project?	Surface Transportation Funds
Basis for cost estimate:	Attached Engineers Estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning		\$67,000	\$36,500	\$90,000						
Land Acquisition										
Land Development										
Construction Costs				\$635,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$13,400	\$7,300	\$100,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$53,600	\$29,200	\$625,000						

Project Location



Legend

-  Traffic Signal Replacement Area
-  Storm Drainage Improvement Area
-  Tax Map Parcels

Crossville, Tennessee
Prepared By:
City Engineering Dept.

US Highway 70 (State Route 1- West Avenue) and Fourth Street Traffic Signal Replacement and Associated Storm Drainage Improvements

Opinion of Probable Construction

Description	Estimated Price	Additional Notes
NEPA Phase (Including Survey)	\$29,000.00	
Design (ROW)	\$38,000	
Design (Construciton Plans) Drainage topo	\$29,000.00	
Bidding Documents	\$7,500.00	
NEPA and PE Total	\$103,500.00	
Construction		
Signal	\$135,000.00	
Intersection Site Work	\$25,000.00	
Drainage	\$425,000.00	(15 CBs, 1000' Pipe)
Curb and Sidewalk	\$50,000.00	
CEI	78,000.00	(4 month construction)
Testing	12,000.00	
Construction Total	\$725,000.00	
Estimated Project Total	\$828,500.00	

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2016
Project Name: Engineering Unit #310	Department: Engineering
Description: Replace Unit #310, 2000 model	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Unit #310	\$25,000									

DETAILS Objective: Replace unit #310 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
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$25,000									
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$25,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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

See Attached Map

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Northwest Connector 2	\$901,250	\$1,373,750								

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

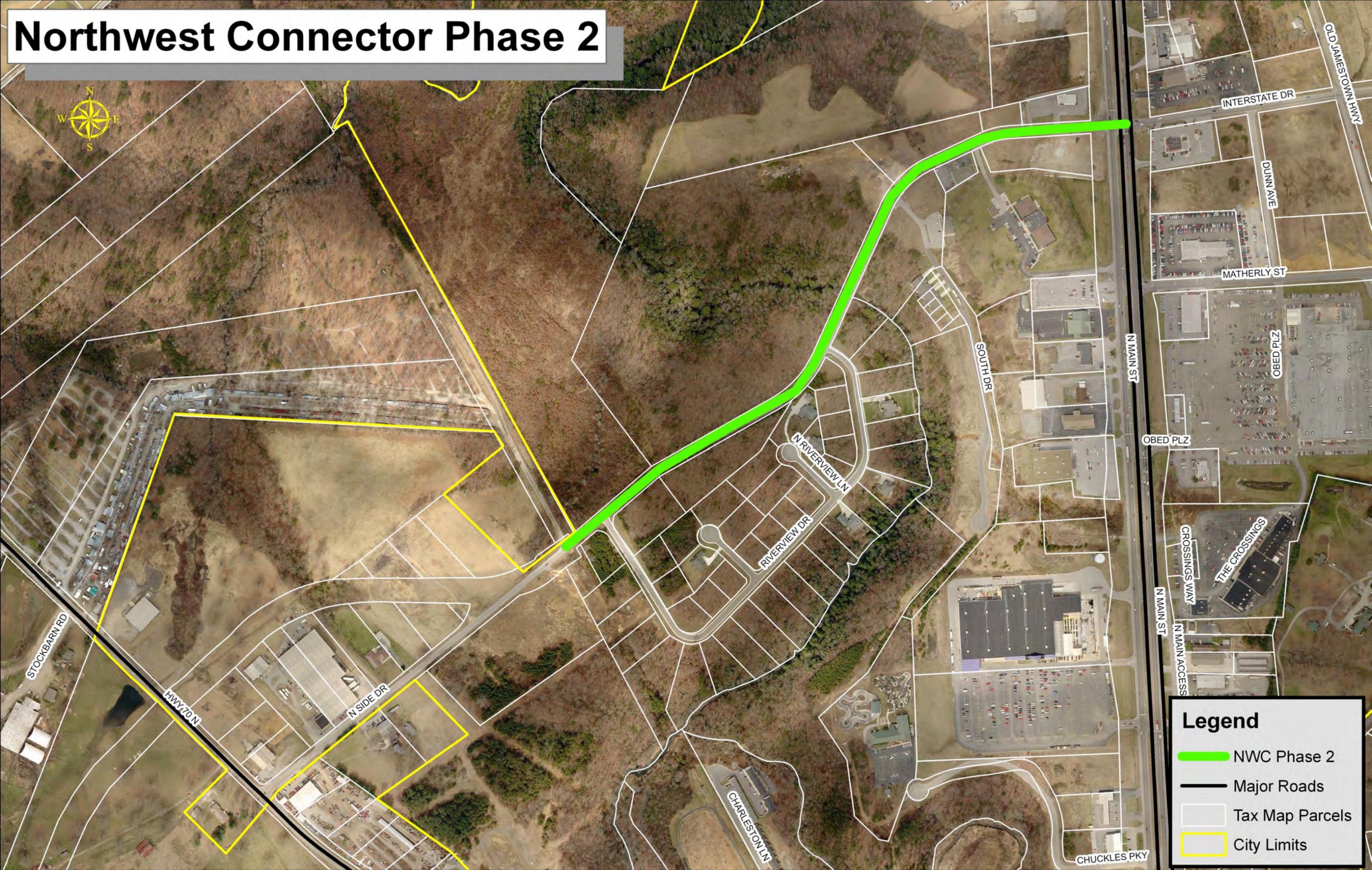
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? Grants through TDOT

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

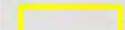
EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$140,000									
Land Acquisition	\$575,000									
Land Development										
Construction Costs		\$1,373,750								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$143,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$572,000									

Northwest Connector Phase 2



Legend

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

NW Connector Phase 2 Estimate	Cost
Property Appraisal Acquisition Service	\$60,000
Property Acquisition	\$400,000
Road Design	\$370,000
Utility Design	\$90,000
Utility Inspection	\$150,000
Utility Construction Relocation	\$750,000
Total	\$1,820,000
Guestimate 25%	\$455,000

Grand Total \$2,275,000

Capital Improvement Plan
2018-2027

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

See Attached Map

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Northwest Connector 3	\$901,250	\$2,205,000								

DETAILS

Objective: Design, land acquisition, relocate utilities and upsize for widening of Interstate Drive from US 127 to Genesis Rd

Benefits: Economic tool for the City to accommodate to future commercial growth

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

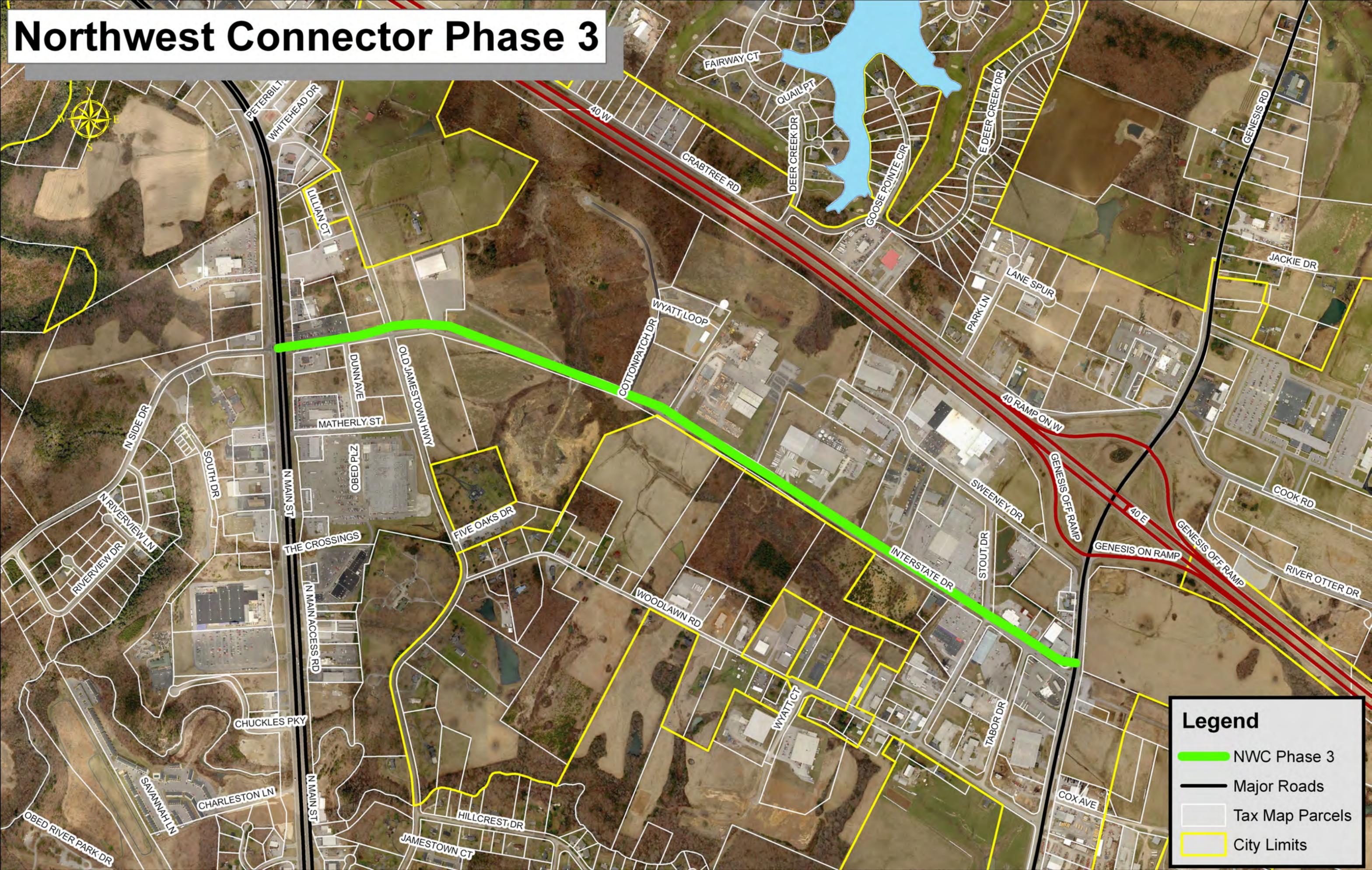
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? Grants through TDOT

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

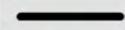
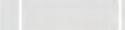
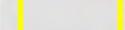
EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$150,000									
Land Acquisition	\$937,500									
Land Development										
Construction Costs		\$2,205,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$217,500									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$870,000									

Northwest Connector Phase 3



Legend

-  NWC Phase 3
-  Major Roads
-  Tax Map Parcels
-  City Limits

NW Connector Phase 3 Estimate	Cost
Property Appraisal Acquisition Service	\$120,000
Property Acquisition	\$750,000
Utility Design	\$160,000
Utility Inspection	\$155,000
Utility Construction Relocation	\$1,300,000
Total	\$2,485,000
Guestimate 25%	\$621,250

Grand Total \$3,106,250

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2016
Project Name: Stormwater Retention West Side	Department: Stormwater
Description: Retention pond in the area of Ford dealership & backside of carwash on West Avenue	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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Retention Area West Side		\$162,070								

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning		\$15,000								
Land Acquisition		\$40,000								
Land Development										
Construction Costs		\$95,000								
Vehicles										
Misc. Equipment										
Other		\$15,000								

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$162,070								

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 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

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2016
Project Name: Stormwater Retention East Side	Department: Stormwater
Description: Retention pond in the area of Webb Avenue and East Fifth Street	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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Retention Area East Side		\$162,070								

DETAILS

Objective: Build retention pond in area of Webb Avenue & E. Fifth Street 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

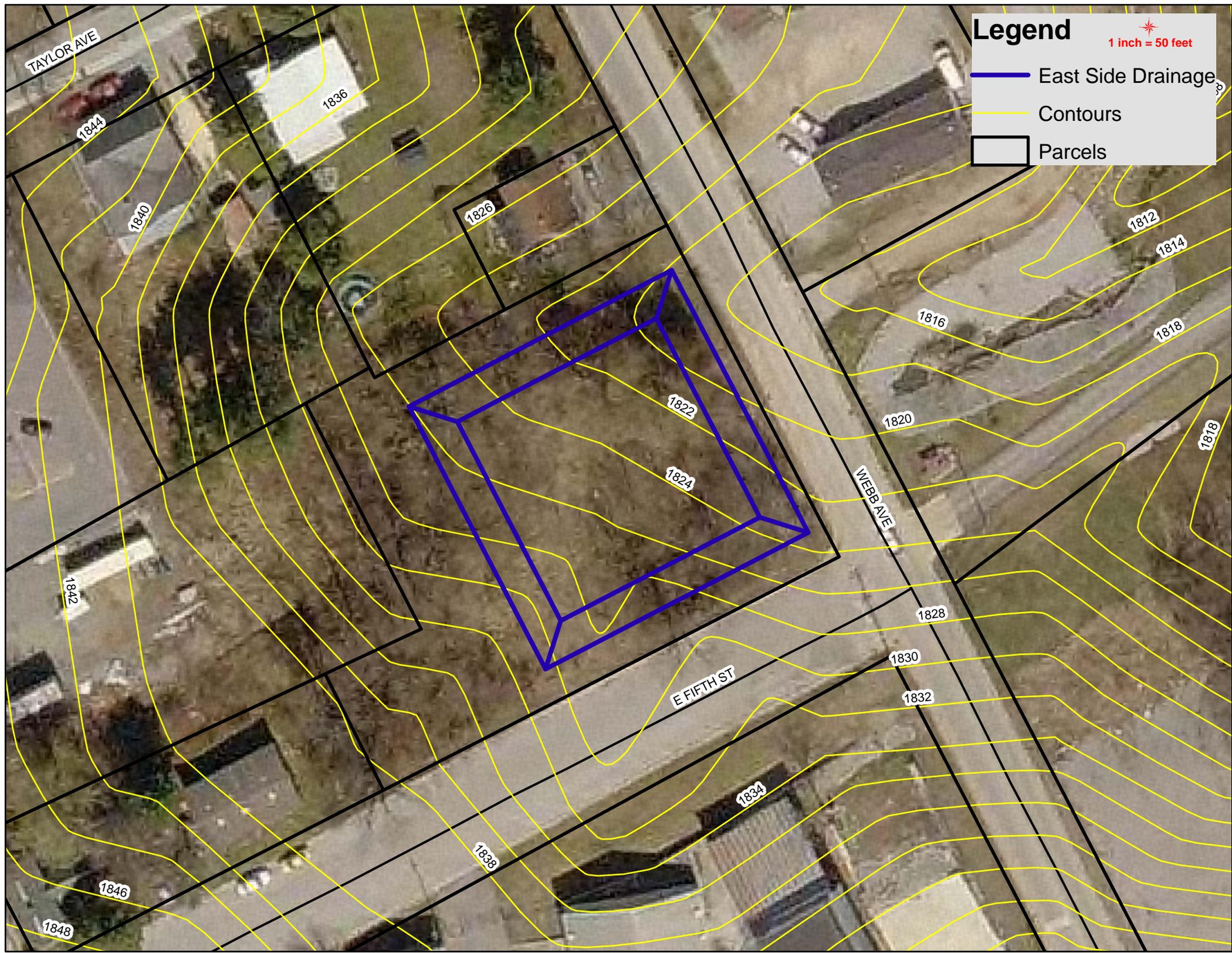
Will this project need to be coordinated with other capital projects? N/A

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning		\$15,000								
Land Acquisition		\$40,000								
Land Development										
Construction Costs		\$95,000								
Vehicles										
Misc. Equipment										
Other		\$15,000								

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$162,070								



Legend

1 inch = 50 feet

- East Side Drainage
- Contours
- Parcels

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 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

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Engineering Unit #303	Department: Engineering
Description: Replace Unit #303, 2001 model	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Unit #303		\$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
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$25,000								
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$25,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Engineering Unit #307	Department: Engineering
Description: Replace Unit #307, 2007 model	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Unit #307			\$25,000							

DETAILS
Objective: Replace unit #307
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$25,000							
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$25,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Engineering Unit #305	Department: Engineering
Description: Replace Unit #305, 2005 model	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$25,000						
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget				\$25,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Fire Department



- Fire Suppression
- First Responder Services
- Hazardous Materials Response Team
- Public Fire and Life Safety Education
- Fire and Explosion Investigations
- 29 Full-time Firefighters
- 15 Volunteer Firefighters
- 1 Administrative Assistant

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2016
Project Name: Support Vehicle	Department: Fire Department
Description: Purchase and equip Ford Explorer for Assistant Chief use	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chief Mike Turner



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Assistant Fire Chief Vehicle		\$35,000								

DETAILS

Objective: Currently daily use fleet is aged and high mileage. Several support vehicles ready to be retired due to high mileage and heavy wear.

Benefits: Will benefit employees by increasing safety and will allow retirement of three other support vehicles & 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$35,000								
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$35,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2016
Project Name: Public Fire Education trailer for fire and business public education	Department: Fire Department
Description: Bullex Fire Education trailer for fire and life safety education	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Chief Mike Turner



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Public Education Trailer		\$102,000								

DETAILS
Objective: Purchase a Bullex fire education trailer for public and commercial fire and life safety education
Benefits: Provide hands on education for adults and children of all ages in fire safety, weather safety, home escape, and commercial fire extinguisher training
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: Vendor estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$102,000								
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$102,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$40,000							
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$40,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Fire Station #3			\$1,000,000							

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

Basis for cost estimate: Preliminary Estimate (for construction only)

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$1,000,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$1,000,000							
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Station 3 Fire Engine (Pumper)	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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Station 3 Fire Engine				\$600,000						

<p>DETAILS</p> <p>Objective: Purchase new fire engine for fire station #3</p> <p>Benefits: Serve a high risk residential area and several key commercial businesses</p> <p>Scope/Comments: The apparatus will provide the residents and businesses of the fire district and the entire city with improved fire protection</p> <p>Additional Staffing and Operating Needs for this project: Yes</p> <p>Recurring/Non-Recurring: N/A</p> <p>Will this project need to be coordinated with other capital projects? Construction of fire station #3</p> <p>Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A</p> <p>Basis for cost estimate: Ballpark "guesstimate"</p>

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$600,000						
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond				\$600,000						
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$1,250,000							
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$1,250,000							
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027



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

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs						\$1,000,000				
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond						\$ 1,000,000				
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2023
Project Name: Fire Station #4 Fire Engine	Department: Fire Department
Description: Acquire fire engine 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Station 4 Fire Engine						\$570,000				

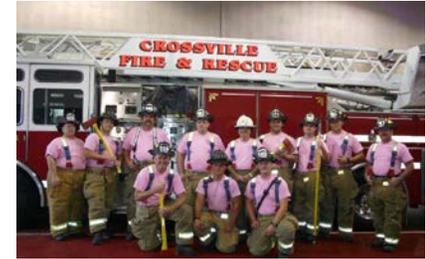
DETAILS										
Objective: Equip fire station with fire engine										
Benefits: New fire engine will compliment new fire station to serve the area.										
Scope/Comments: N/A										
Additional Staffing and Operating Needs for this project: N/A										
Recurring/Non-Recurring: N/A										
Will this project need to be coordinated with other capital projects? 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$570,000				
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond						\$ 570,000				
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$125,000				
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond						\$125,000				
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Fire Engine #17							\$570,000			

DETAILS Objective: Replace 1993 fire engine that is in reserve at present time and put a 1998 fire engine in its place Benefits: Replacing a 30 year old fire engine 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles							\$570,000			
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond							\$570,000			
Revenue Bond										
Other										

Maintenance Department



- Maintains approximately 120 miles of City right-of-way
- Responsible for maintenance and repairs of all City-owned buildings, properties, right-of-ways, vehicles, and equipment
- Responsible for mowing and bush-hogging of City-owned properties
- 13 employees

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2019
Project Name: Tractor	Department: Maintenance
Description: Replace 90 HP Tractor, a 2001 model	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Steve Powell



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
90 HP Tractor	\$53,000									

DETAILS	
Objective:	Replace 2001 model tractor with a lot of wear
Benefits:	Lower maintenance costs, safer and more dependable
Scope/Comments:	
Additional Staffing and Operating Needs for this project:	
Recurring/Non-Recurring:	
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?	
Basis for cost estimate:	

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$53,000									
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$53,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Replace Unit #209, a 2000 model	Department: Maintenance
Description: Purchase Truck for Maintenance	Departmental Priority: Necessary
Project Status: Replacement	Contact Person: Steve Powell



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Unit #209		\$40,000								

DETAILS
Objective: Replace unit #209, a 2000 model
Benefits: Lower maintenance costs, more desirable, safer
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: N/A

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$40,000								
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$40,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$35,000								
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$35,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2019
Project Name: Replace Right of Way Mower, a 2008 model	Department: Maintenance
Description: Purchase right of way mower	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Steve Powell



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Right of Way Mower			\$85,000							

DETAILS Objective: Replace right of way mower, a 2008 model Benefits: Lower maintenance costs and safer 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"
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$85,000							
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$85,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Marketing and Economic Development



- Promotes the City of Crossville and organizes events such as golf tournaments, airport fly-in, and the annual Christmas parade
- Manages operations of historic Crossville Depot and Depot Gift Shop
- Manages operations of Crossville Amphitheatre
- Maintains City property inventory and works with local business owners with vacant buildings or properties for sale or lease to offer to prospective new businesses
- Billy Loggins is sole employee of Marketing, with two part-time employees at the Crossville Depot

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Vehicle #175	Department: Marketing
Description: Replace vehicle #175, 2009 model	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Billy Loggins



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Vehicle #175	\$28,000									

DETAILS Objective: Replace vehicle that is expected to have high mileage Benefits: Reliability 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: Cost of comparable equipment

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$28,000									
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$28,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2018
Project Name: Crossville Interchange Business Park Sign	Department: Marketing and Depot/Amphitheatre
Description: Construction of entry sign for Interchange Business Park	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Billy Loggins



FUNDING SCHEDULE	3 Years		5 Years		10 Years					
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Interchange Business Park Sign	\$38,000									

DETAILS Objective: Construct entry sign for Interchange Business Park Benefits: Identify Business Park, make attractive for potential industry 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: Based on digital sign
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EXPENDITURES	3 Years		5 Years		10 Years					
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$38,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years		5 Years		10 Years					
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$38,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2018
Project Name: Crossville Interchange Business Park industrial pad	Department: Marketing and Economic Development
Description: Construction of 200,000 sq ft pad for	Departmental Priority: In progress
Project Status: New project request	Contact Person: Greg Wood



FUNDING SCHEDULE	3 Years		5 Years		10 Years					
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Interchange Business Park Industrial Pad	\$800,000									

DETAILS
Objective: Construct 200,000 sq ft industrial pad for attracting new industry as joint project with County
Benefits: Identify Business Park, make attractive for potential industry
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 Site Development Grant and County funding
Basis for cost estimate: Grant and County joint effort

EXPENDITURES	3 Years		5 Years		10 Years					
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$800,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years		5 Years		10 Years					
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$50,000									
Intergovernmental	\$250,000									
General Obligation Bond										
Revenue Bond										
Other	\$500,000									

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2015
Project Name: Amphitheater Restrooms & Concessions	Department: Marketing and Depot/Amphitheatre
Description: Construction of restrooms & concessions area at the amphitheater	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Tim Begley



FUNDING SCHEDULE	3 Years		5 Years		10 Years					
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Amphitheater Restrooms and Concessions		\$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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$166,500								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2018
Project Name: Depot deck replacement	Department: Marketing and Depot/Amphitheatre
Description: Replacement of deck flooring at Depot	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Billy Loggins



FUNDING SCHEDULE	3 Years		5 Years		10 Years					
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Depot deck replacement	\$30,000									

DETAILS Objective: Replace deck flooring at Depot as needed Benefits: Increased use of Depot for events 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"
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EXPENDITURES	3 Years		5 Years		10 Years					
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$30,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years		5 Years		10 Years					
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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 within 1,700+ acres of forest land
- Fishing pier, docks, boat launch, and canoe, kayak, and boat rentals
- Boat slip rentals
- Picnic area
- Shelter rentals, with lakeview shelter that seats 50-60 and lakeside shelter that seats 20
- Campground with six RV sites, four tent sites, two camp cabins, and modern bathhouse
- Marina office with ice, drinks, snacks, live bait, fishing tackle, TWRA License agent, souvenirs
- Hiking trail with remote picnic area and boat dock
- Playground area for ages 5 – 12
- Home to Boy Scout Troop 174
- One full-time manager, one part-time employee, and seasonal hires each year

Capital Improvement Plan
2018-2027

Category: New Construction Project Name: Additional Rental Shelter Description: Timber shelter and pad Project Status: Previous project request	Start Year: 2018 Department: Meadow Park Lake Departmental Priority: High priority addition that will provide a much needed service. Contact Person: Marlene Potter
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FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Shelter, pad, sidewalk, parking	\$55,000									

DETAILS Objective: To meet the growing needs of our community and provide outdoor facilities Benefits: Increase park services through land development in keeping with a natural theme Scope/Comments: N/A Additional Staffing and Operating Needs for this project: 0 Recurring/Non-Recurring: N/A Will this project need to be coordinated with other capital project: ? Other than existing City of Crossville funds, please identify any potential funding sources to support this project: Basis for cost estimate: Estimate
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$55,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$55,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials and Equipment	Start Year: 2019
Project Name: Additional MPL Vehicle	
Description: 4 wheel drive truck	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Marlene Potter



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
MPL Vehicle		\$38,000								

DETAILS
Objective: Add another vehicle to accommodate the 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 project: 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: Estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$38,000								
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$38,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2020
Project Name: Office & Marina Kiosk	Department: Meadow Park Lake
Description: Small park office located near the day use area, a seasonal boat and bait kiosk located lake side.	Departmental Priority: Necessary
Project Status: Previously Requested Project	Contact Person: Marlene Potter



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Marina, Office, Restrooms			\$130,000							

DETAILS

Objective: Replace outdated, dilapidated office with new building and accessible public restrooms centrally located with separate boat/bait kiosk next to lake

Benefits:

Scope/Comments:

Additional Staffing and Operating Needs for this project:

Recurring/Non-Recurring:

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?

Basis for cost estimate: Ballpark estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$130,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$130,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2022
Project Name: MPL RV / Campground	Department: Meadow Park Lake
Description: Expand camping services by reopening old camp updating water, electric and installing sewer	Departmental Priority: Desirable
Project Status: Previously Requested Project	Contact Person: Marlene Potter



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Campground					\$175,000					

DETAILS	
Objective:	Expand camping services
Benefits:	Additional amenities mean more people using park and increased revenue [Five seasonal sites @\$350x8 mo.= \$14,000 annually]
Scope/Comments:	Design and installation could be accomplished using City staff
Additional Staffing and Operating Needs for this project:	
Recurring/Non-Recurring:	
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?	
Basis for cost estimate:	Ballpark estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs					\$175,000					
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget					\$175,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2022
Project Name: Bunk Houses / Camp Cabins	Department: Meadow Park Lake
Description: Install 2 camp cabins and 2 bunk houses at existing camp	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Marlene Potter



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Camp Cabins and Bunk Houses						\$136,000				

DETAILS										
Objective: Expand park services										
Benefits: Meet the needs of local community and visitors										
Scope/Comments: N/A										
Additional Staffing and Operating Needs for this project: 0										
Recurring/Non-Recurring: N/A										
Will this project need to be coordinated with other capital project?										
Other than existing City of Crossville funds, please identify any potential funding sources to support this project										
Basis for cost estimate: Estimate										

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs						\$116,000				
Vehicles										
Misc. Equipment						\$20,000				
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget						\$136,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2023
Project Name: Rental Hall	Department: Meadow Park Lake
Description: Indoor all season multipurpose hall w/ facilities	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Marlene Potter



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Rental Hall							\$280,000			

DETAILS										
Objective: To meet the needs of a growing community										
Benefits: Increase park services year-round with addition that is in constant demand from community										
Scope/Comments: N/A										
Additional Staffing and Operating Needs for this project: 0										
Recurring/Non-Recurring: N/A										
Will this project need to be coordinated with other capital project? :										
Other than existing City of Crossville funds, please identify any potential funding sources to support this project: Sponsors, Corporate Sponsor, Grants, etc										
Basis for cost estimate: Best Guess Estimate										

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs							\$250,000			
Vehicles										
Misc. Equipment							\$30,000			
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget							\$280,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2023
Project Name: Spray Pad	Department: Meadow Park Lake
Description: Small water feature for the day use area	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Marlene Potter



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Spray Pad						\$350,000				

DETAILS										
Objective: Expand park activities										
Benefits: Enhance recreational services for the community and visitors										
Scope/Comments: N/A										
Additional Staffing and Operating Needs for this project: 0										
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: Grant										
Basis for cost estimate: Estimate										

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs						\$350,000				
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget						\$350,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Palace Theatre



- Offers entertainment and meeting space for more than 23,000 visitors annually
- Various activities such as school events, business meetings, concerts, and movies
- 3 employees

Capital Improvement Plan
2018-2027

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: Ronny Hill



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment				\$125,000						
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget				\$125,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2019
Project Name: Palace Theatre Auditorium Seats	Department: Palace Theatre
Description: Repair Palace Theatre roof	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Ronny Hill



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Palace Roof	\$20,000 - 120,000									

DETAILS
Objective: Repair roof
Benefits: Stop leaks and possibly help with heating and cooling costs, depending on which option is chosen
Scope/Comments: \$20,000 option would repair leaks; \$120,000 option would be foam repair that would repair leaks and also help with heating and cooling costs
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: Costs based on either repairing just roof or also making building more efficient in heating and cooling

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$20,000 - 120,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$20,000 - 120,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Parks and Recreation Department



- Oversees and maintains City recreational facilities:
 - Garrison Park
 - Dr. Carl T. Duer Soccer Complex
 - Centennial Park, including:
 - * Skate Park
 - * Dog Park
 - * Basketball Courts
 - * Baseball and Softball Fields
 - * Volleyball Courts
 - * Walking Trail
 - * Horseshoe Pavilion
 - * Picnic Shelters
- 6 Full-time employees, 4 Seasonal employees

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2015
Project Name: Vehicle #702	Department: Parks & Recreation
Description: Replace unit #702	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Vehicle #702	\$30,000									

DETAILS
Objective: Replace vehicle #702, with is a 2006 model and hand-me-down from Catoosa
Benefits: Lower maintenance costs and provide vehicle for general department 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$30,000									
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$30,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2017
Project Name: Design and construction of Garrison Park	Department: Parks & Recreation
Description: Construct Splash pad, playground, and other necessary facilities	Departmental Priority: In progress
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Construction Garrison Park	\$400,000									

DETAILS

<p>Objective: Construct multi-use Park including Splash Pad and inclusive playground</p> <p>Benefits: Provide seasonal water resource and inclusive playground for community</p> <p>Scope/Comments:</p> <p>Additional Staffing and Operating Needs for this project: N/A</p> <p>Recurring/Non-Recurring: N/A</p> <p>Will this project need to be coordinated with other capital projects? No</p> <p>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</p> <p>Basis for cost estimate: Estimate from provider</p>

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$400,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$400,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2018
Project Name: Centennial Park Trail Paving	Department: Parks And Recreation
Description: Project consist of resurfacing all (7,550 linear feet) asphalt trails inside Centennial Park.	Departmental Priority: Necessary
Project Status: Existing	Contact Person: Tammie French

See attached map and cost analysis.

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Centennial Park Trail Paving	\$28,000	\$103,000								

DETAILS										
Objective: Resurface all trails and widen all paved trails to a minimum of 8 feet										
Benefits: Provide better walking surface on all trails and protect existing subgrade by sealing cracks and broken areas; also limit liability.										
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. See attached cost analysis.										

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$28,000	\$103,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$28,000	\$103,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Centennial Park Paved Trails



O'BRIEN DR

INDUSTRIAL BLVD

PRIMROSE CT

MAGNOLIA ST

GOODWIN CIR

DOOLEY ST

N HILLS LN

N HILLS DR

VILLAGE LN

HEATHERIDGE CIR

Material Cost Estimate for
Repaving All Asphalt Trails inside Centennial Park 3-5-18

Item Number	Item Description	Unit	Unit Price	Estimated Quantity	Item Total
1	Asphalt Installed (2 inches)	Ton	\$85.00	927	\$78,795.00
2	Miscellaneous Drainage Improvements	Lump	\$4,000.00	1	\$4,000.00
3	Top Soil	Load	\$200.00	12	\$2,400.00
				0	\$0.00
				0	\$0.00
				0	\$0.00
				0	\$0.00
	Contingency			20%	\$17,039.00
				Total	\$102,234.00
				Rounded Total	\$103,000.00

Capital Improvement Plan
2018-2027

Category: Master Plan, Tier 1, Design Standards	Start Year: 2016
Project Name: Master Plan, Tier 1, Design Standards	Department: Parks and Recreation
Description: Replace, update and unify signage, picnic tables, trash receptacles, benches, etc., at all facilities	Departmental Priority: Desired
Project Status: New project request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Master Plan Design Standards		\$100,000								

DETAILS
Objective: Create unified, updated look to all park facilities to include signate, waste receptables, picnic tables, benches, etc.
Benefits: Create community pride with overall unified, updated look to all park facilities
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? No
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A
Basis for cost estimate: Master Plan estimate

EXPENDITURES	3 Years			5 years		10 years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$100,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$100,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2018
Project Name: Warner Complex fencing	Department: Parks & Recreation
Description: Repair and renovate	Departmental Priority: Desired
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Warner fencing		\$240,000								

<p>DETAILS</p> <p>Objective: Replace fencing surrounding Warner ball fields</p> <p>Benefits: Improve safety and appearance of original fencing placed in 1991</p> <p>Scope/Comments: N/A</p> <p>Additional Staffing and Operating Needs for this project: N/A</p> <p>Recurring/Non-Recurring: No</p> <p>Will this project need to be coordinated with other capital projects? No</p> <p>Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None</p> <p>Basis for cost estimate: Estimate</p>

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$240,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$240,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2019
Project Name: Hassan Horseshoe Pavilion	Department: Parks & Recreation
Description: Renovate horseshoe pavilion, Centennial Park	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Horseshoe Pavilion		\$50,000								

DETAILS
Objective: Renovate and re-roof horseshoe pavilion, improve drainage issues, originally built in 2005
Benefits: Building safety, security, and appearance
Scope/Comments: Improve drainage issues, secure storage room inside shelter, reset stobs, create more uniform appearance to existing park
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? No
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? Possible grants
Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$50,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$50,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2018
Project Name: Duer Restroom	Department: Parks & Recreation
Description: Construct second restroom	Departmental Priority: Desired
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Duer Restrooms		\$50,000								

DETAILS

Objective: Construct second restroom facility
Benefits: Due to the size of the complex and field placement, existing restroom facility can be a long distance from some of the areas
Scope/Comments: N/A
Additional Staffing and Operating Needs for this project: N/A
Recurring/Non-Recurring: No
Will this project need to be coordinated with other capital projects? No
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None
Basis for cost estimate: Engineering estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$50,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$50,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2019
Project Name: Unit 725, Torro Reel Mower	Department: Parks & Recreation
Description: 2001 Torro Reelmaster 3100D	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Unit 725		\$26,250								

<p>DETAILS</p> <p>Objective: Replace reel mower unit 725, purchased 5/17/2002 for \$19,729.22</p> <p>Benefits: Reduce maintenance costs and provide safer equipment for mowing</p> <p>Scope/Comments: N/A</p> <p>Will this project need to be coordinated with other capital projects? No</p> <p>Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None</p> <p>Basis for cost estimate: Cost of comparable reel mowers</p>
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$26,250								
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$26,250								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Unit 719, Toro Groundmaster 4500D	Department: Parks & Recreation
Description: 2008 Toro Groundmaster 4500D	Departmental Priority: Desired
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Unit 719			\$56,700							

<p>DETAILS</p> <p>Objective: Replace reel mower unit 719, purchased 10/23/2008 for \$46,996.84</p> <p>Benefits: Reduce maintenance costs and provide safer equipment for mowing</p> <p>Scope/Comments: This mower also improves efficiency with its wide cutting decks</p> <p>Additional Staffing and Operating Needs for this project: N/A</p> <p>Recurring/Non-Recurring: No</p> <p>Will this project need to be coordinated with other capital projects? No</p> <p>Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None</p> <p>Basis for cost estimate: Cost of comparable reel mowers</p>

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$56,700							
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$56,700							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2018
Project Name: Duer Playground	Department: Parks & Recreation
Description: Construct playground at soccer complex	Departmental Priority: Desired
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Duer Playground		\$50,000								

DETAILS Objective: Construct playground including surfacing Benefits: Provide additional recreation opportunities Scope/Comments: N/A Additional Staffing and Operating Needs for this project: N/A Recurring/Non-Recurring: No Will this project need to be coordinated with other capital projects? No Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None Basis for cost estimate: Estimate based on prior projects

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$50,000								
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$50,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2017
Project Name: Storage Garage	Department: Parks & Recreation
Description: Construct storage garage at Centennial bone yard	Departmental Priority: Desired
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Bone Yard Storage		\$30,000								

<p>DETAILS</p> <p>Objective: Provide storage and protection for equipment and supplies</p> <p>Benefits: Improve appearance of park, secure equipment, and keep dirt piles out of the weather</p> <p>Scope/Comments: This would be a garage type building with additional concrete covered bays for field dirt and conditioners</p> <p>Additional Staffing and Operating Needs for this project: N/A</p> <p>Recurring/Non-Recurring: No</p> <p>Will this project need to be coordinated with other capital projects? No</p> <p>Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None</p> <p>Basis for cost estimate: Estimate based on prior projects</p>

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$30,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$30,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2020
Project Name: Resurface Basketball & Tennis Courts	Department: Parks & Recreation
Description: Repair and resurface basketball & tennis courts	Departmental Priority: Necessary Maintenance
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Basketball/tennis surface			\$31,500					\$33,000		

<p>DETAILS</p> <p>Objective: Repair and resurface basketball and tennis courts</p> <p>Benefits: Provide a safer and more visible playing surface</p> <p>Scope/Comments: Resurfacing every 5 years will lower maintenance costs</p> <p>Additional Staffing and Operating Needs for this project: N/A</p> <p>Recurring/Non-Recurring: N/A</p> <p>Will this project need to be coordinated with other capital projects? No</p> <p>Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None</p> <p>Basis for cost estimate: Verbal budget estimate from Baseline Sports November 2016</p>

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$31,500					\$33,000		
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$31,500					\$33,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2017
Project Name: Design and construction of Garrison Park	Department: Parks & Recreation
Description: Repair and resurface poured in place	Departmental Priority: In progress
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Design/Construction Garrison Park	\$400,000									

DETAILS

<p>Objective: Construct multi-use Park including Splash Pad and inclusive playground</p> <p>Benefits: Provide seasonal water resource and inclusive playground for community</p> <p>Scope/Comments:</p> <p>Additional Staffing and Operating Needs for this project: N/A</p> <p>Recurring/Non-Recurring: N/A</p> <p>Will this project need to be coordinated with other capital projects? No</p> <p>Other than existing City of Crossville funds, please identify any potential funding sources to support this project?</p> <p>Basis for cost estimate: Estimate from provider</p>

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$400,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$400,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2020
Project Name: Centennial Park Sidewalk	Department: Parks And Recreation
Description: Project consist of approximately 460 linear feet of new sidewalk and curb & gutter	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Tammie French

See attached map and cost analysis

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Centennial Park Sidewalk			\$25,000							

DETAILS										
Objective: Tie sidewalk on Industrial Drive to trail network inside Centennial Park										
Benefits: Provide better drainage along skate park and provide a safer location for pedestrians										
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. See attached cost analysis.										

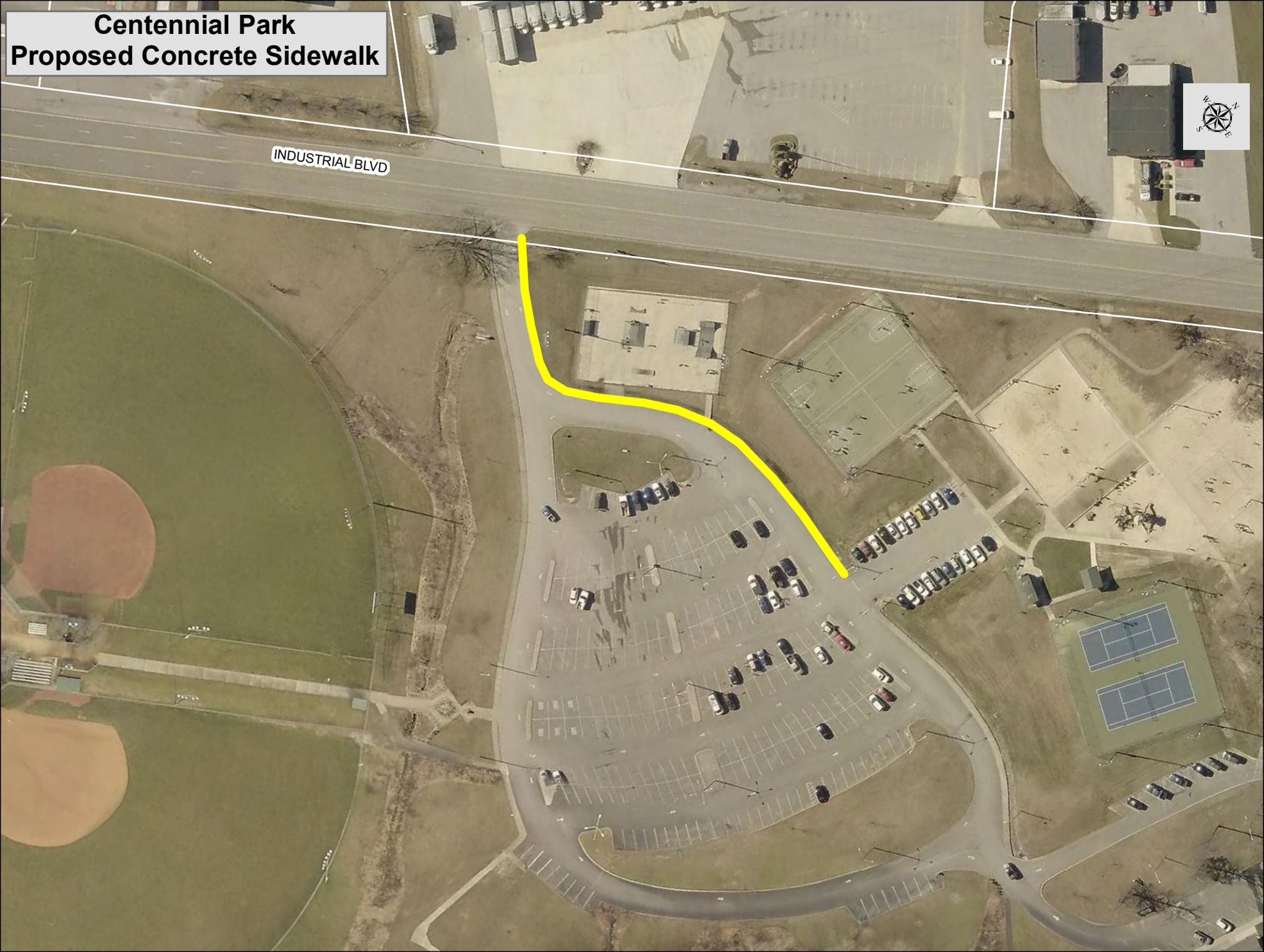
EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$10,000							
Vehicles										
Misc. Equipment										
Other			\$15,000							

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$25,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Centennial Park Proposed Concrete Sidewalk



INDUSTRIAL BLVD



Material Cost Estimate for
Sidewalk and Curb & Gutter Centennial Park 3-2-18

Item Number	Item Description	Unit	Unit Price	Estimated Quantity	Item Total
1	18" HDPE Pipe	LF	\$7.95	20	\$159.00
2	Catch Basin	each	\$300.00	2	\$600.00
3	Curb Inlet Grate	each	\$390.00	2	\$780.00
4	Concrete Curb and Gutter	LF	\$5.19	460	\$2,389.45
5	Stone Backfill for Pipe 12 to 18	LF	\$2.83	20	\$56.53
6	Sidewalk 5 foot	LF	\$6.49	460	\$2,986.80
7	Stone Backfill for Sidewalk and Gutter	LF	\$3.41	460	\$1,568.01
8	Contingency			10%	\$853.98
				Total	\$9,393.77
				Rounded Total	\$10,000.00

Does not include topsoil for backfilling

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2021
Project Name: Unit 724, Kubota Tractor	Department: Parks & Recreation
Description: Replace 2009 Kubota tractor	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Unit 724				\$38,850						

<p>DETAILS</p> <p>Objective: Replace tractor unit 724 purchased 6/30/2009 at a cost of \$25,936.63 (39 ehp, request 70 ehp and add forks)</p> <p>Benefits: Reduce maintenance costs and provide safer equipment for general park use; increased horsepower will allow use with forks</p> <p>Scope/Comments: N/A</p> <p>Additional Staffing and Operating Needs for this project: N/A</p> <p>Recurring/Non-Recurring: No</p> <p>Will this project need to be coordinated with other capital projects? No</p> <p>Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None</p> <p>Basis for cost estimate: Cost of comparable tractors</p>

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment				\$38,850						
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget				\$38,850						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2019
Project Name: Parks & Rec Vehicle #717	Department: Parks & Recreation
Description: Replace vehicle #717	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Vehicle #717				\$35,000						

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$35,000						
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget				\$35,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2021
Project Name: Warner Complex Concessions	Department: Parks & Recreation
Description: General repair and update of concessions, restroom, and building to bring to ADA compliance	Departmental Priority: Desired
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Warner concessions				\$30,000						

DETAILS
Objective: Repair and update plumbing and interiors constructed in 1991
Benefits: Provide a safer and easier to maintain public facility
Scope/Comments: Full building remodel, including exterior paint if budget allows
Additional Staffing and Operating Needs for this project: N/A
Recurring/Non-Recurring: No
Will this project need to be coordinated with other capital projects? No
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None
Basis for cost estimate: Cost estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$30,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget				\$30,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2022
Project Name: Turner Complex Concessions	Department: Parks & Recreation
Description: General repair and update of concessions, restroom, and building	Departmental Priority: Desired
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Turner concessions					\$40,000					

DETAILS
Objective: Repair and update plumbing and interiors constructed in 2001
Benefits: Provide a safer and easier to maintain public facility
Scope/Comments: Full building remodel, including exterior paint if budget allows
Additional Staffing and Operating Needs for this project: N/A
Recurring/Non-Recurring: No
Will this project need to be coordinated with other capital projects? No
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None
Basis for cost estimate: Cost estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs					\$40,000					
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget					\$40,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Master Plan, Tier 1, New Community Park	Start Year: 2019
Project Name: Development of Pocket Park	Department: Parks and Recreation
Description: Development of trails, disc golf, playground, pavilion, adult fitness course, and parking	Departmental Priority: Desired
Project Status: New project request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Master Plan Community Park						\$1,000,000				

DETAILS Objective: Development of new community use area on Genesis side of Centennial Park Benefits: Will develop currently unused space into community park and enlarge Centennial Park Scope/Comments: None 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? No Other than existing City of Crossville funds, please identify any potential funding sources to support this project? Possible grants Basis for cost estimate: Master Plan estimate
--

EXPENDITURES	3 Years			5 years		10 years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs						\$1,000,000				
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget						\$1,000,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2023
Project Name: Unit 733, Torro Reel Mower	Department: Parks & Recreation
Description: 2011 Toro Reelmaster 3100D	Departmental Priority: Desired
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Unit 733						\$33,075				

<p>DETAILS</p> <p>Objective: Replace reel mower unit 733, purchased 6/30/2011 for \$27,356.65</p> <p>Benefits: Reduce maintenance costs and provide safer equipment for mowing</p> <p>Scope/Comments: N/A</p> <p>Additional Staffing and Operating Needs for this project: N/A</p> <p>Recurring/Non-Recurring: No</p> <p>Will this project need to be coordinated with other capital projects? No</p> <p>Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None</p> <p>Basis for cost estimate: Cost of comparable reel mowers</p>
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment						\$33,075				
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget						\$33,075				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2024
Project Name: Parks & Rec Vehicle #711	Department: Parks & Recreation
Description: Replace vehicle #701	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Vehicle #711							\$35,000			

DETAILS Objective: Replace vehicle #711, 2009 model 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? No Other than existing City of Crossville funds, please identify any potential funding sources to support this project? No Basis for cost estimate: Cost of comparable equipment
--

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles							\$35,000			
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget							\$35,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2025
Project Name: Unit 709, John Deere Utility Tractor	Department: Parks & Recreation
Description: Replace 2015 John Deere Utility tractor	Departmental Priority: Desired
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Unit 709								\$27,300		

DETAILS
Objective: Replace tractor unit 709 purchased 10/9/2015 at a cost of \$22,650.00
Benefits: Reduce maintenance costs and provide safer equipment for general park use
Scope/Comments: N/A
Additional Staffing and Operating Needs for this project: N/A
Recurring/Non-Recurring: No
Will this project need to be coordinated with other capital projects? No
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None
Basis for cost estimate: Cost of comparable tractors

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment								\$27,300		
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget								\$27,300		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2026
Project Name: Turner Playground	Department: Parks & Recreation
Description: Replace Turner Playground	Departmental Priority: Desired
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Turner playground										\$100,000

DETAILS

<p>Objective: Replace Turner Playground built 11/2005 at a cost of \$61,098.82</p> <p>Benefits: Provide improved recreation opportunities at Centennial Park</p> <p>Scope/Comments: N/A</p> <p>Additional Staffing and Operating Needs for this project: N/A</p> <p>Recurring/Non-Recurring: N/A</p> <p>Will this project need to be coordinated with other capital projects? No</p> <p>Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None</p> <p>Basis for cost estimate: Based on cost of similar projects</p>

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs									\$100,000	
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget									\$100,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Police Department



- Responsible for 170 miles of City, State, and Federal highways with the City
- Municipal City Court
- Sponsors various programs geared toward safety and education
- 42 Sworn Law Enforcement Officers
- 3 Support Personnel

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Detective Division Vehicles	Department: Police Department
Description: Replace patrol vehicles as needed	Departmental Priority: Necessary
Project Status: Replacement	Contact Person: Chief David Beaty



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Vehicle	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Patrol Vehicles		\$225,000	\$270,000	\$450,000	\$450,000	\$250,000	\$250,000			
		5 vehicles	6 vehicles	9 vehicles	9 vehicles	5 vehicles	5 vehicles			

DETAILS										
Objective: Replace patrol vehicles as needed										
Benefits:										
Scope/Comments: Service life of marked patrol is approx. 6-7 years or 125,000 - 140,000 miles, and detective or admin-assigned is 9-10 years or 150,000-160,000 miles										
Additional Staffing and Operating Needs for this project:										
Recurring/Non-Recurring:										
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?										
Basis for cost estimate: \$45,000-50,000 per vehicle										

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$225,000	\$270,000	\$450,000	\$450,000	\$250,000	\$250,000			
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$225,000	\$270,000	\$450,000	\$450,000	\$250,000	\$250,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Patrol Vehicles	Department: Police Department
Description: Outfit three existing vehicles for patrol and purchase one new unit	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Chief David Beaty



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Patrol Vehicles	\$72,500									

DETAILS										
Objective: Outfit three unmarked units as patrol vehicles and purchase one new vehicle										
Benefits: Cost-saving measure transferring three vehicles from Detective Division to Patrol Division										
Scope/Comments: Purchasing one new fully-equipped Patrol car and equipping three Detective vehicles for patrol, totalling \$72,500										
Additional Staffing and Operating Needs for this project:										
Recurring/Non-Recurring:										
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? Could potentially be funded though Drug Fund										
Basis for cost estimate: \$15,000 - \$20,000 per vehicle										

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$72,500									
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$72,500									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Detective Division Vehicles	Department: Police Department
Description: Purchase vehicles for detective division	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Chief David Beaty



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Vehicle	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Detective Vehicles	\$40,000									

DETAILS

Objective: Purchase two vehicles from state or military surplus for detective division
Benefits: Assigned to Detective Hammons and Detective Wilson
Scope/Comments: Purchasing from surplus as cost-saving measure because vehicles will not be used in pursuits or emergency responses
Additional Staffing and Operating Needs for this project:
Recurring/Non-Recurring:
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? Could potentially be funded though Drug Fund
Basis for cost estimate: \$15,000 - \$20,000 per vehicle

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$40,000									
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$40,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027



Category: Capital Materials & Equipment	Start Year: 2018
Project Name: School Resource Officer Vehicle	Department: Police Department
Description: Purchase vehicle for SRO	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chief David Beaty

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Vehicle	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
SRO Vehicle			\$45,000							

DETAILS

Objective: Replace current SRO vehicle, which should have remaining service life of 3-4 years

Benefits: Assigned to SRO

Scope/Comments: N/A

Additional Staffing and Operating Needs for this project: Police Officer

Recurring/Non-Recurring: Replace vehicle in six years

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: Vendor estimate

EXPENDITURES	3 Years			5 Years		10 Years				
Project Phase	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$45,000							
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$45,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Street Department



- Responsible for safety and maintenance of City streets and sidewalks
- Responsible for traffic signalization and placement of banners, flags, and decorations on City streets
- Responsible for street closures for special events such as 5K runs and walks, block parties, car shows, and the annual Christmas parade
- 14 employees

Capital Improvement Plan
2018-2027

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



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$60,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$60,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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"
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$120,000									
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$120,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Street Department Vehicle (Unit #603)	Department: Street
Description: Replace truck	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Vehicle #603	\$55,000									

DETAILS Objective: Replace 2002 Dodge, which will have over 100,000 miles with a 4x4 4-door truck Benefits: Remove vehicle from service that has over 100,000 miles 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
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$55,000									
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$55,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2018
Project Name: Resurfacing	Department: Street
Description: Intended streets to be resurfaced	Departmental Priority: Necessary
Project Status: Existing Project	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Resurfacing	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588	\$650,588
Revenue Bond										
Other										

FY 2018-2019 PAVING INTENTIONS

STREET NAME	ADDITIONAL DESCRIPTION	DEPTH	WIDTH	DISTANCE	ESTIMATED TONAGE	ESTIMATED COST*
E. 1st. St.	Main to Peavine	2"	24	13900	4485	\$ 367,770.00
Cumberland View Dr	All	2"	22	6,160	1822	\$ 149,404.00
Cumberland View Ln	All	2"	22	380	112	\$ 9,184.00
Enterprise Dr.	All	2"	22	2940	870	\$ 71,340.00
Maryetta St.	All	2"	21	2285	645	\$ 52,890.00
TOTAL Price	Estimated @ 82.00 per ton				7934	\$ 650,588.00

Capital Improvement Plan
2018-2027

Category: Rehabilitation	Start Year: 2018
Project Name: Signal Coordination for Zone 5	Department: Street
Description: Upgrade Signals for coordination along Miller Ave. from 10th St. to Lantana Rd.	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tim Begley

See Attached Map

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Signal Coordination for Zone 5	\$79,926	\$319,700								

DETAILS

Objective: To coordinate the signals along Miller Avenue to allow a better flow of traffic and assist in the creation of a "Truck Route" around Main St.

Benefits: The project would benefit all the citizens of Crossville and visitors while traveling to and through Crossville with better timed signals.

Scope/Comments:

Additional Staffing and Operating Needs for this project:

Recurring/Non-Recurring:

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

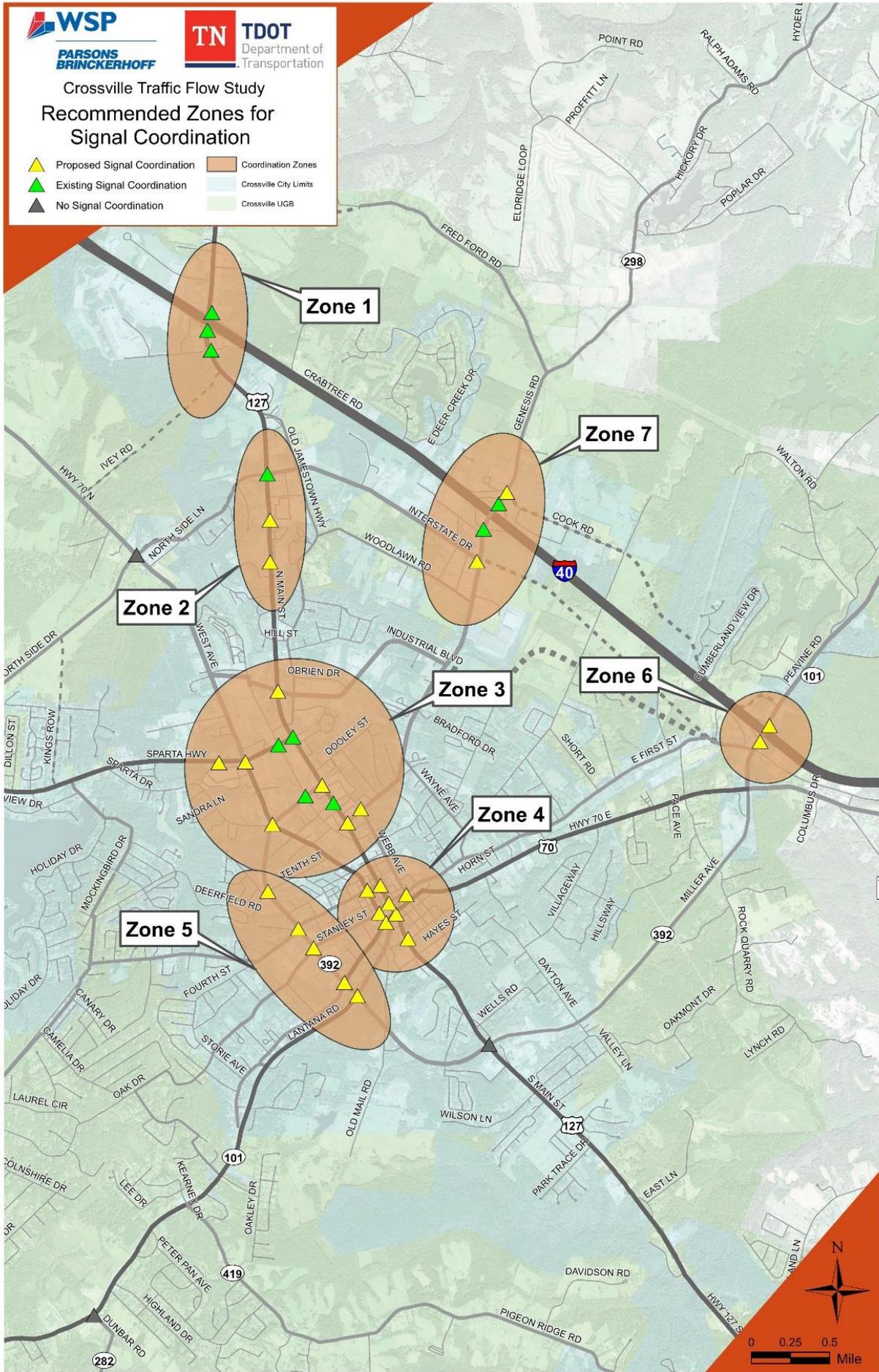
Other than existing City of Crossville funds, please identify any potential funding sources to support this project?

Basis for cost estimate: Crossville Traffic Flow & Downtown Pedestrial Mobility Study

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$79,926									
Land Acquisition										
Land Development										
Construction Costs		\$319,700								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$79,926	\$319,700								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Figure 7: Recommended Zones for Signal Coordination



Capital Improvement Plan
2018-2027

See Attached Map

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

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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

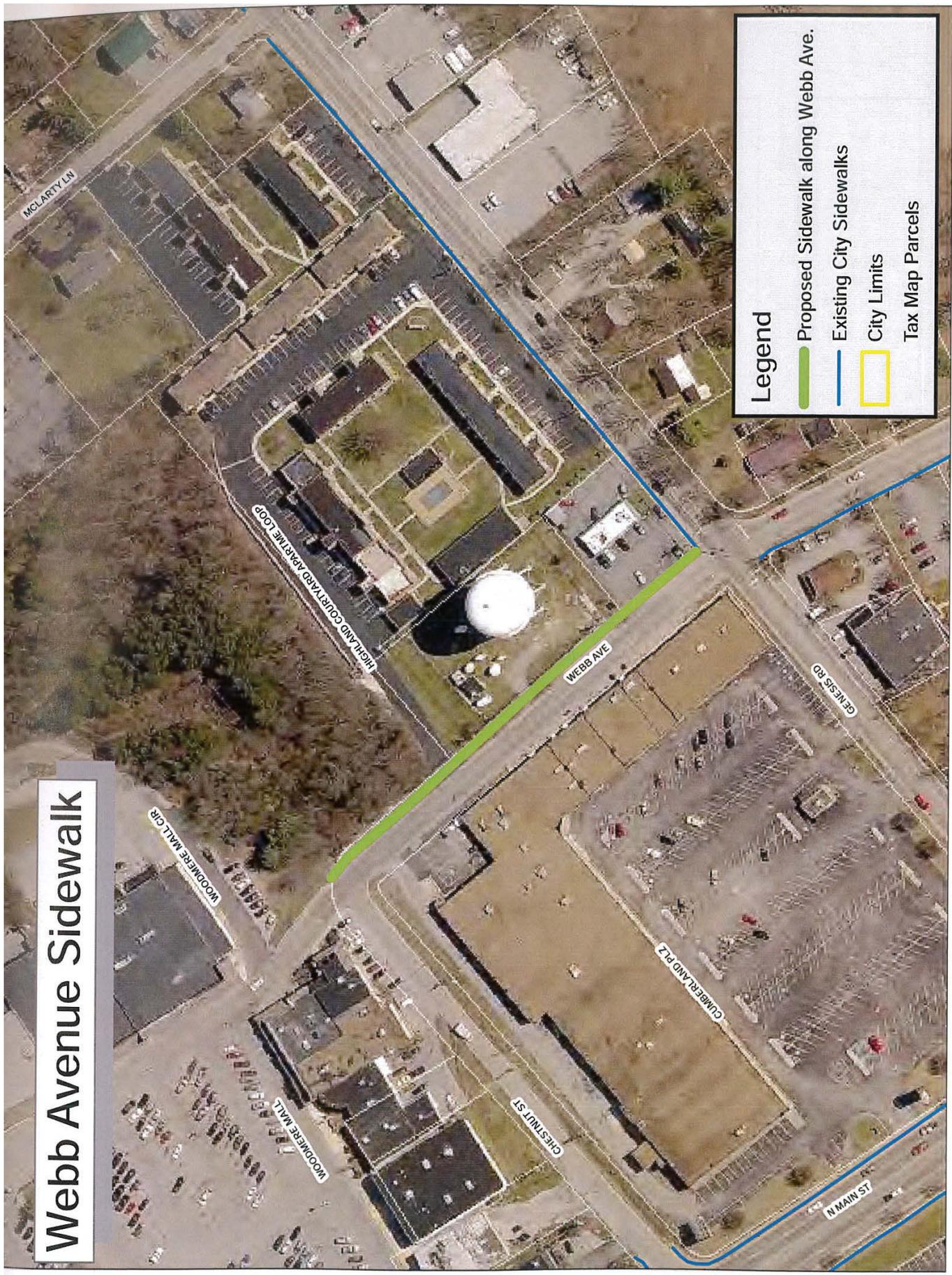
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$3,000									
Land Acquisition										
Land Development										
Construction Costs	\$23,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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

Capital Improvement Plan
2018-2027

See Attached Map

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

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$15,000									
Land Acquisition										
Land Development										
Construction Costs	\$148,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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

Capital Improvement Plan
2018-2027

See Attached Map

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

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning		\$58,000								
Land Acquisition										
Land Development										
Construction Costs		\$581,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$639,000								
Revenue Bond										
Other										

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



Capital Improvement Plan
2018-2027

See Attached Map

Category: New Construction	Start Year: 2016
Project Name: Tenth Street Sidewalk	Department: Street
Description: Construction of sidewalk on Tenth Street from West Ave. to Miller Bypass	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Tim Begley

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Tenth Street Sidewalk		\$216,000								

DETAILS										
Objective: Increase interconnectivity of the City's existing sidewalks and address some concerns for those walking along Tenth Street, West Ave. and Miller Bypass										
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning		\$20,000								
Land Acquisition										
Land Development										
Construction Costs		\$196,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$216,000								
Revenue Bond										
Other										

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



Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2019
Project Name: Street Dept. Dump Truck (Unit #645)	Department: Street
Description: Replace current 2002 truck with used one	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Dump Truck with snow equipment		\$60,000								

DETAILS Objective: Replace current dump truck, a 2002 model, 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$60,000								
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$60,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2019
Project Name: Street Dept. Dump Truck (Unit #646)	Department: Street
Description: Replace 2002 truck with used truck and new snow removal equipment	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Dump Truck with snow equipment		\$60,000								

DETAILS Objective: Replace current dump truck, a 2002 model, 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$60,000								
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$60,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

See Attached Map

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

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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

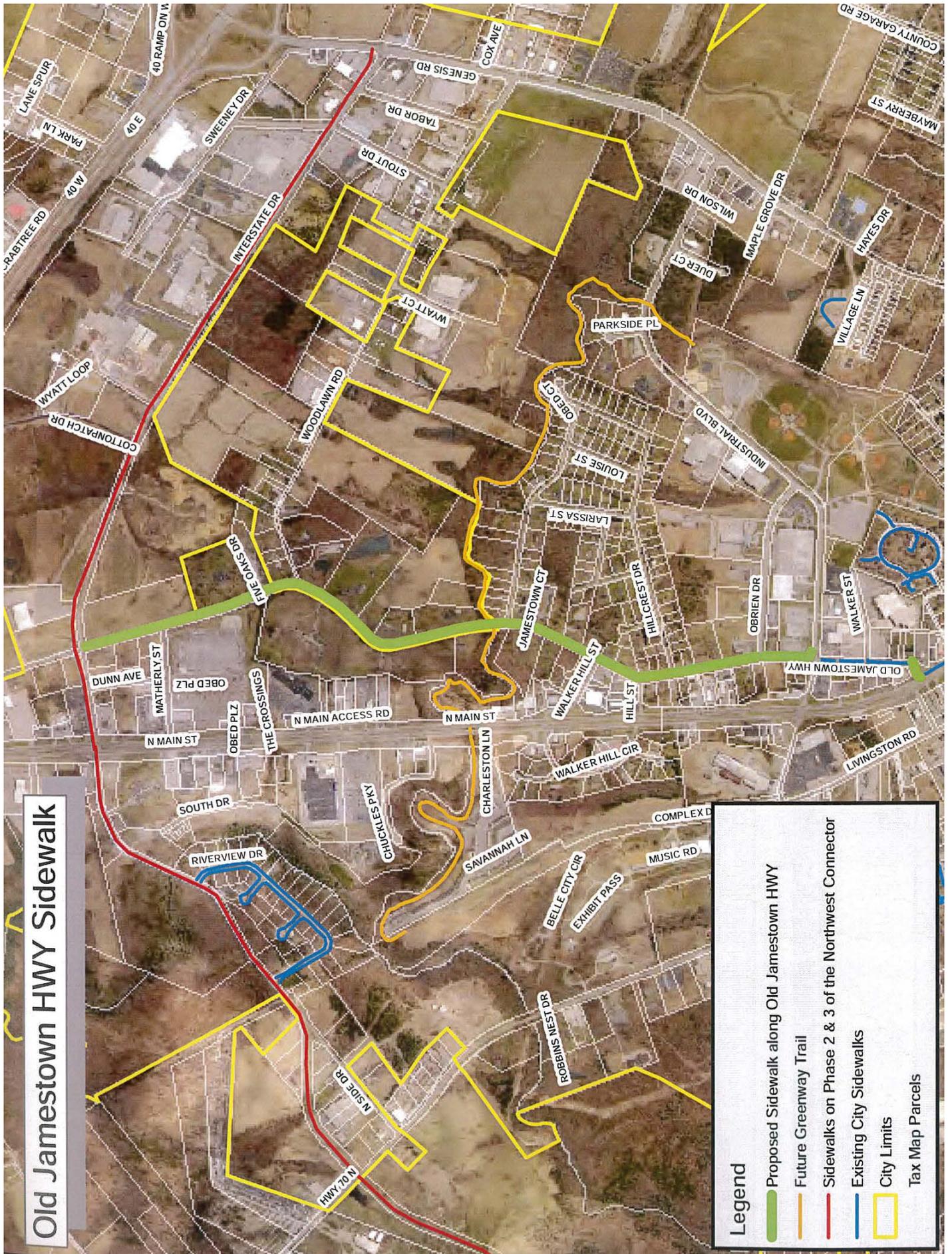
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning		\$68,000								
Land Acquisition										
Land Development										
Construction Costs		\$679,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Sweeper Truck (Unit #612)	Department: Street
Description: Replace sweeper	Departmental Priority: Urgent
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Sweeper Truck		\$130,000								

DETAILS
Objective: Replace sweeper truck, unit #612
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$130,000								
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$130,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2018
Project Name: Salt Shed	Department: Street
Description: Salt Shed Addition	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Salt Shed Addition			\$135,000							

DETAILS

Objective: Add 30 feet to existing salt shed and also be able to store dry topsoil, cold mix, and sand

Benefits: To be able to store more materials 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

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$135,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$135,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Service Truck (Unit #611)	Department: Street
Description: Replace 1997 service truck	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Service Truck			\$45,000							

DETAILS
Objective: Replace Unit #611 with new service truck
Benefits: Reduce maintenance costs and more 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: Cost of comparable equipment

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$45,000							
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$45,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Steel Wheel Roller (Unit #631)	Department: Street
Description: Steel wheel 8 ton roller	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$70,000							
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$70,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Bucket Truck	Department: Street
Description: Additional high range bucket truck	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Bucket Truck			\$80,000							

DETAILS Objective: Purchase good, used high range bucket truck to accommodate growing work orders Benefits: Efficiency and ability to complete more tasks 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
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$80,000							
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$80,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Street Dept. Truck & Equipment (Unit #647)	Department: Street
Description: Replace F550 and equipment, a 2005 model	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Truck & Equipment			\$55,000							

DETAILS Objective: Replace F550 and equipment, a 2005 model 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$55,000							
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$55,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation	Start Year: 2020
Project Name: Signal Coordination for Zone 3	Department: Street
Description: Upgrade Signals for coordination around Elmore Rd., West Ave., Miller Ave., & Main St.	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tim Begley

See Attached Map

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Signal Coordination for Zone 3			\$181,846	\$682,376						

DETAILS

Objective: To coordinate the signals for traffic traveling into and out of the downtown area from the north & west.

Benefits: The project would benefit all the citizens of Crossville and visitors while traveling to and through Crossville with better timed signals.

Scope/Comments:

Additional Staffing and Operating Needs for this project:

Recurring/Non-Recurring:

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

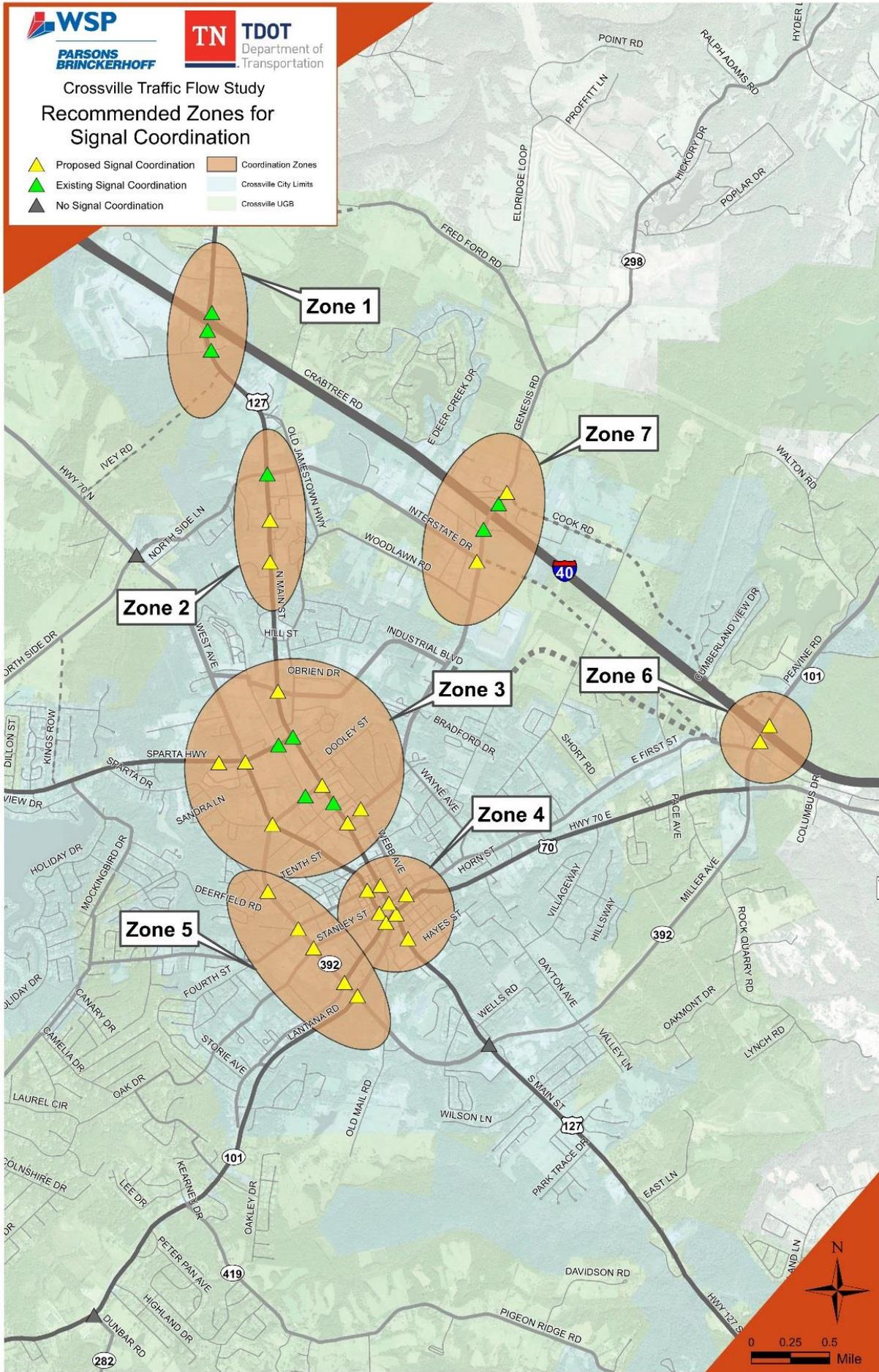
Other than existing City of Crossville funds, please identify any potential funding sources to support this project?

Basis for cost estimate: Crossville Traffic Flow & Downtown Pedestrian Mobility Study

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning			\$181,846							
Land Acquisition										
Land Development										
Construction Costs				\$682,376						
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$181,846	\$682,376						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Figure 7: Recommended Zones for Signal Coordination



Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Street Dept. Track Skid Steer (#608)	Department: Street
Description: Replace Track Skid Steer purchased in 2000	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Track Skid Steer				\$125,000						

DETAILS Objective: Replace Bobcat skid steer 608 purchased in 2000 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment				\$125,000						
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget				\$125,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2021
Project Name: Concrete Curbing Machine	Department: Street
Description: Add new concrete curbing machine	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Concrete Curbing Machine				\$50,000						

DETAILS
Objective: Add concrete curbing machine
Benefits: Be able to do more work "in house"
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment				\$50,000						
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget				\$50,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2021
Project Name: Dump Truck & Equipment (Unit #615)	Department: Street
Description: Replace 2007 truck & equipment	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Truck & Equipment				\$60,000						

DETAILS
Objective: Replace 550, a 2007 model, 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$60,000						
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget				\$60,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2022
Project Name: Backhoe (Unit #622)	Department: Street
Description: Replace 2007 Backhoe	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment					\$150,000					
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget					\$150,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation	Start Year: 2022
Project Name: Signal Coordination for Zone 4	Department: Street
Description: Upgrade Signals for coordination in the downtown area around Main St. and West Ave.	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tim Begley

See Attached Map

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Signal Coordination for Zone 4					\$165,572	\$628,536				

DETAILS

Objective: To coordinate the signals on the south end of Main Street to improve traffic flow into and out of the downtown area.

Benefits: The project would benefit all the citizens of Crossville and visitors while traveling to and through Crossville with better timed signals.

Scope/Comments:

Additional Staffing and Operating Needs for this project:

Recurring/Non-Recurring:

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

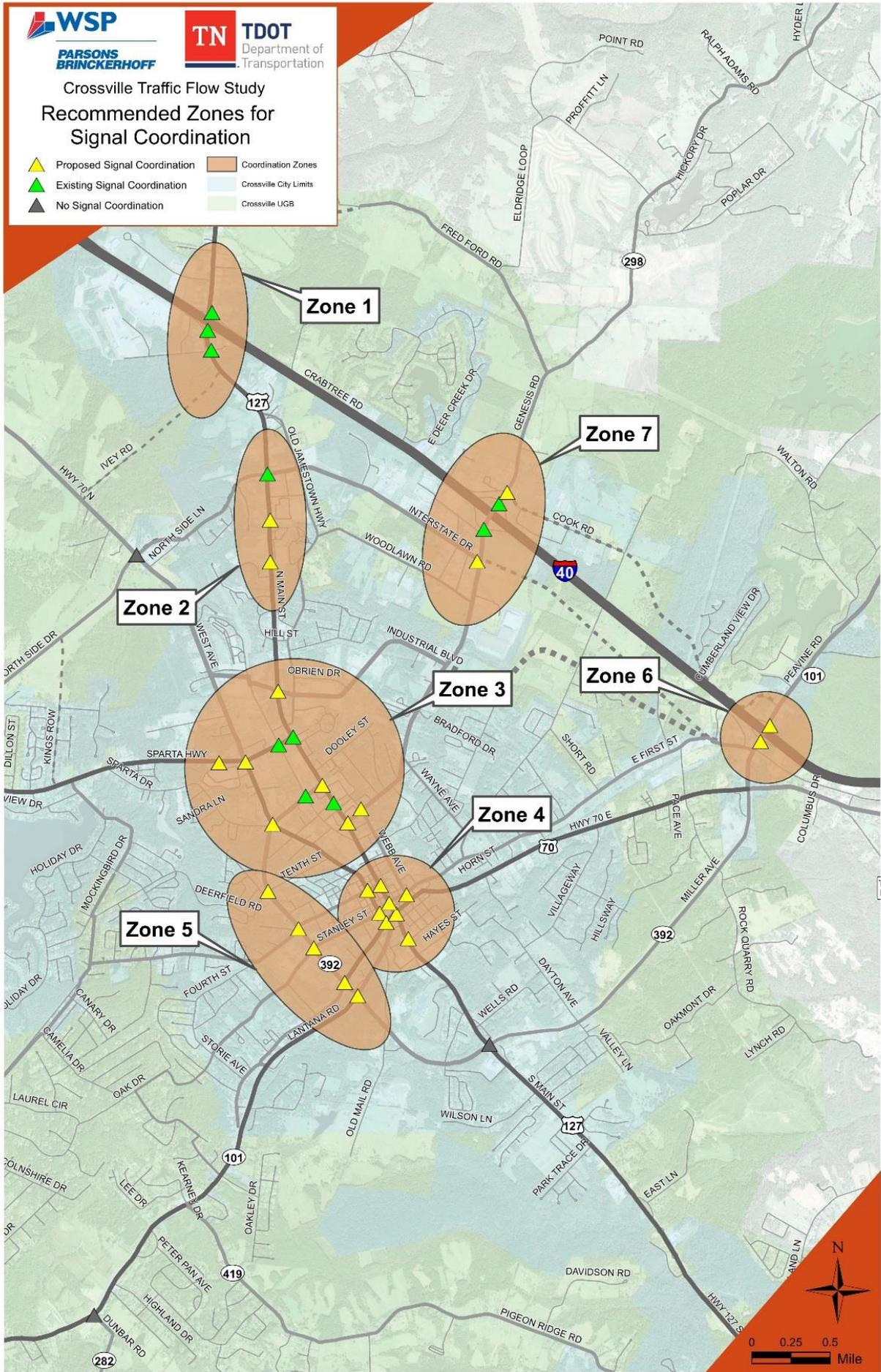
Other than existing City of Crossville funds, please identify any potential funding sources to support this project?

Basis for cost estimate: Crossville Traffic Flow & Downtown Pedestrial Mobility Study

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning					\$165,572					
Land Acquisition										
Land Development										
Construction Costs								\$628,536		
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget					\$165,572	\$628,536				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Figure 7: Recommended Zones for Signal Coordination



Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2023
Project Name: Dozer (Unit #614)	Department: Street
Description: Replace D-4 dozer, a 2000 model	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Dozer (Unit #614)						\$150,000				

DETAILS Objective: Replace 2000 model 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
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment						\$150,000				
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget						\$150,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2023
Project Name: Tandem Dump Truck & Equipment (Unit #639)	Department: Street
Description: Replace truck & equipment, a 1999 model	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Truck & Equipment						\$70,000				

DETAILS Objective: Replace 1999 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
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$70,000				
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget						\$70,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials and Equipment	Start Year: 2023
Project Name: Unit #638	Department: Street Department
Description: Replace Grader	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Grader						\$180,000				

DETAILS
Objective: Replacement of a 1996 Grader
Benefits: Removal of an aging piece of equipment
Scope/Comments: Newer equipment will perform job functions safely
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment						\$180,000				
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget						\$180,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2019
Project Name: Storage Building for Seasonal Equipment	Department: Street
Description: Build storage building for seasonal equipment	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Storage Building							\$150,000			

DETAILS Objective: Construct a storage building to house seasonal equipment Benefits: More storage space 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs							\$150,000			
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget							\$150,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Water & Sewer Fund



Catoosa Utility District



- Responsible for billing, collections, customer complaints, disconnections, reconnections, new water taps, and daily operations of Catoosa service area
- Responsible for servicing all water taps and maintaining water lines, water tanks, and pumps stations within Catoosa service area
- Serves 4,900 customers
- 9 employees

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Catoosa SUV (Unit #1216)	Department: Catoosa
Description: Replace departmental SUV, 2006 model	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Catoosa SUV #1216	\$40,000									

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$40,000									
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$40,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2015
Project Name: Hwy 127N Water Tank	Department: Catoosa Utility Department
Description: Addition of 500,000 water tank	Departmental Priority: Necessary
Project Status: Previously requested/not approved	Contact Person: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Hwy 127N Water Tank	\$75,000	\$925,000								

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
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$75,000									
Land Acquisition										
Land Development										
Construction Costs		\$925,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$75,000	\$925,000								

Capital Improvement Plan
2018-2027

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: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Water Meter and Register Replacements	\$100,000									

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other	\$100,000									

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$100,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2015
Project Name: Catoosa Backhoe (Unit 1210)	Department: Catoosa
Description: Replace backhoe, a 1998 model	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Catoosa Backhoe	\$125,000									

DETAILS Objective: Purchase new backhoe to replace 1998 model 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$125,000									
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$125,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Waterline Relocation		\$277,900								

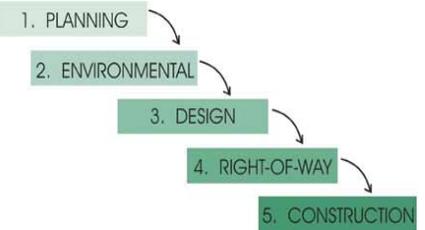
DETAILS
Objective: Relocate waterline Lowe Road to Fentress County due to TDOT road construction
Benefits: Restore & Continue water service to customers
Scope/Comments: N/A
Additional Staffing and Operating Needs for this project: N/A
Recurring/Non-Recurring: N/A
Will this project need to be coordinated 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	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$277,000								
Vehicles										
Misc. Equipment										
Other		\$900								

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental		\$900								
General Obligation Bond										
Revenue Bond										
Other		\$277,000								

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2017
Project Name: Utility 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: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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

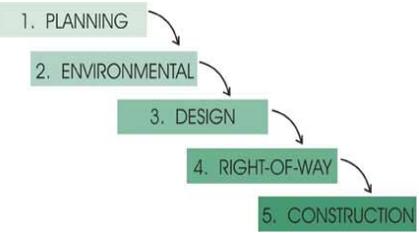
Basis for cost estimate: Preliminary Estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning		\$20,399								
Land Acquisition		\$27,529								
Land Development										
Construction Costs		\$662,420								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$237,224								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$473,124								

Capital Improvement Plan
2018-2027

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: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Hwy 127N - Legion Road	\$25,000	\$2,226,390								

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	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning		\$18,638								
Land Acquisition	\$25,000	\$52,202								
Land Development		\$2,155,820								
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$25,000	\$494,758								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$1,731,632								

Capital Improvement Plan
2018-2027

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: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$100,000	\$2,000,000							

Capital Improvement Plan
2018-2027

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: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$100,000	\$1,000,000							

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2016
Project Name: Air Compressor	Department: Catoosa Utility
Description: Replace air compressor	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Air Compressor		\$35,000								

DETAILS
Objective: Replace air compressor
Benefits: Help maintain reliability for employees to do their work and complete job
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$35,000								
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$35,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Catoosa Water Meter & Register Replacements	Department: Catoosa Utility
Description: Replace meters & registers	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Meter and Register Replacements			\$100,000							

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other			\$100,000							

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$100,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2020
Project Name: Potato Farm Road Area Waterline Extension	Department: Catoosa Utility Department
Description: Project consisting of approximately 5,900 feet of 6-inch and 1,800 feet of 2-inch water line installation	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jeff Johnson

See Attached Maps

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Potato Farm Road Area Waterline Extension			\$345,000							

DETAILS

Objective: Tie dead end lines together

Benefits: Eliminate line flushing, thus providing a better product to customers and yielding more reliable and networked water system

Scope/Comments:

Additional Staffing and Operating Needs for this project:

Recurring/Non-Recurring:

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

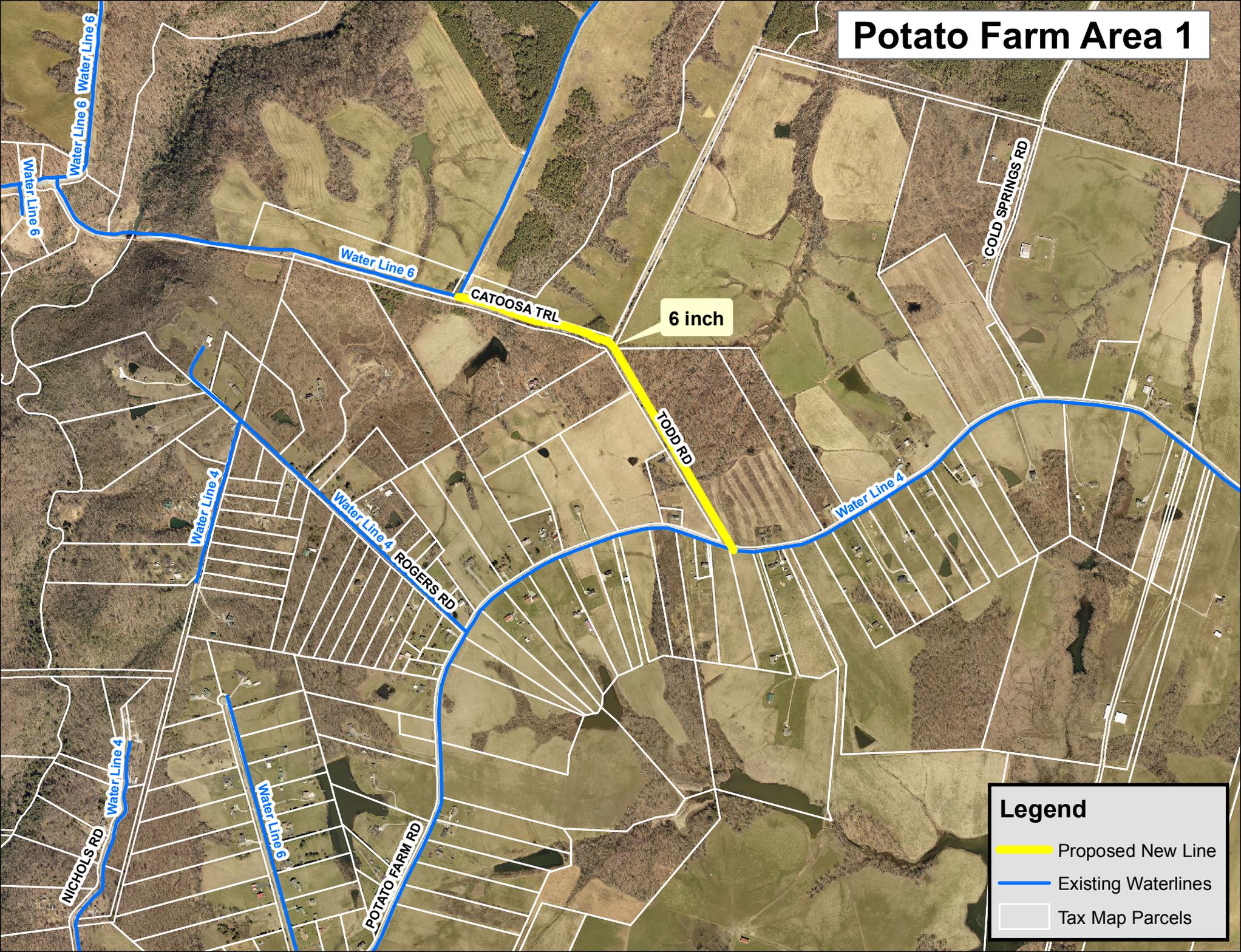
Other than existing City of Crossville funds, please identify any potential funding sources to support this project?

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

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning			\$22,385							
Land Acquisition										
Land Development										
Construction Costs			\$301,600							
Vehicles										
Misc. Equipment										
Other			\$21,015							

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$345,000							
Revenue Bond										
Other										

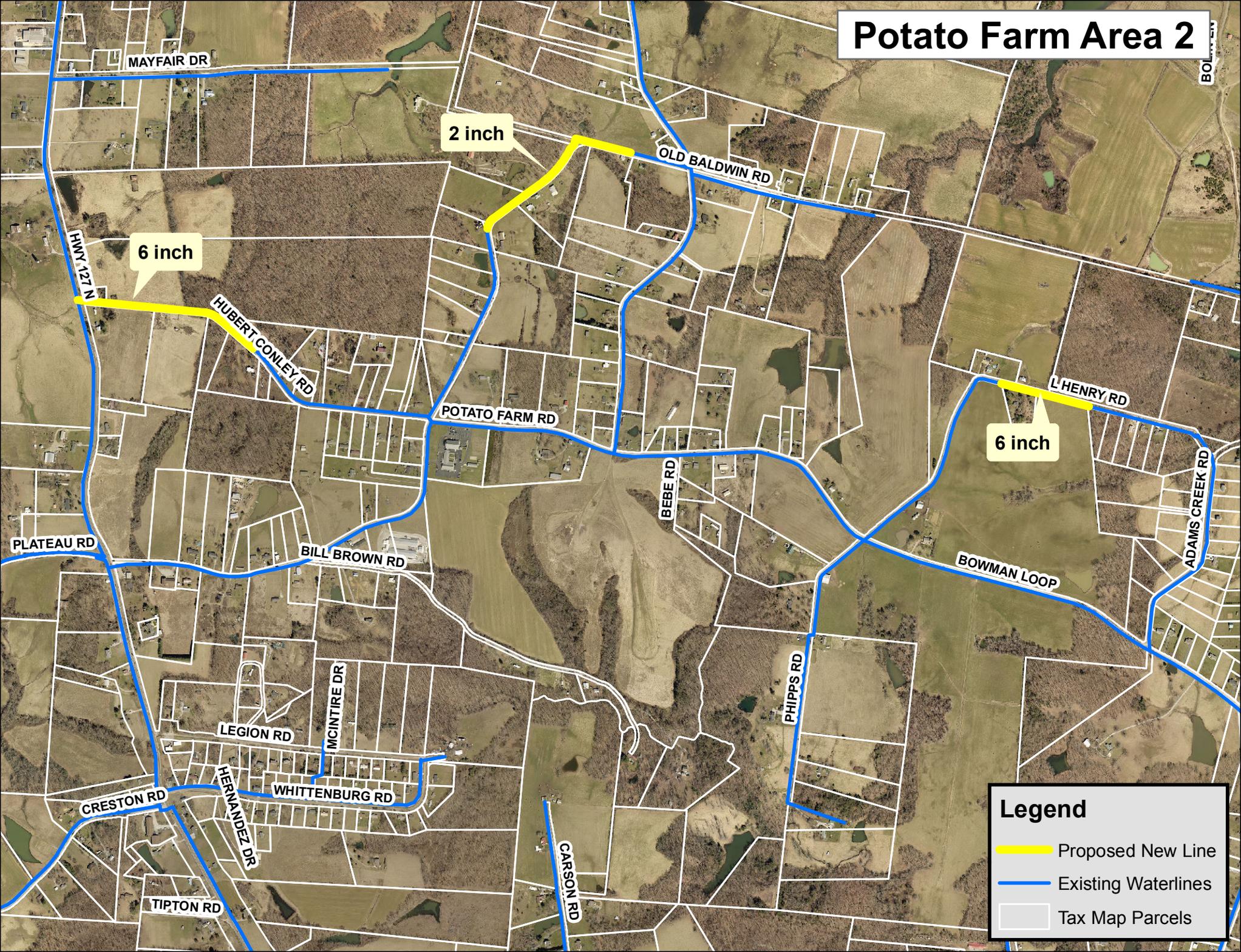
Potato Farm Area 1



Legend

- Proposed New Line
- Existing Waterlines
- Tax Map Parcels

Potato Farm Area 2



MAYFAIR DR

2 inch

OLD BALDWIN RD

6 inch

HWY 127 N

HUBERT CONLEY RD

POTATO FARM RD

L HENRY RD

6 inch

PLATEAU RD

BILL BROWN RD

BEBE RD

BOWMAN LOOP

ADAMS CREEK RD

LEGION RD

MCINTIRE DR

PHIPPS RD

CRESTON RD

HERNANDEZ DR

WHITTENBURG RD

CARSON RD

TIPTON RD

Legend

- Proposed New Line
- Existing Waterlines
- Tax Map Parcels

**City of Crossville
Catoosa Department
Cost Estimate**

Potato Farm Road Area:

- Hulbert Conley Road
- Old Baldwin Road
- Todd Road
- L. Henry Road

Construction Cost Estimate:

Connect to existing water line; 8 @ \$2,700.00/each	\$ 21,600
Proposed 6-inch water line, open cut; 6,400 l.f. @ \$25.00/l.f.	\$ 160,000
Proposed 2-inch water line, open cut; 1,800 l.f. @ \$15.00/l.f.	\$ 27,000
6-inch water line, bored under paved areas; 500 l.f. @ \$100.00/l.f.	\$ 50,000
6-inch gate valves and boxes; 6 @ \$500.00/each	\$ 3,000
Flushing hydrants; 4 @ \$2,000.00/each	\$ 8,000
Backfill material; 1,600 tons @ \$20.00/ton	<u>\$ 32,000</u>
Total Estimated Construction Cost	\$ 301,600

Estimated Project Budget:

Construction	\$ 301,600
Engineering Design	\$ 22,385
ARAP & SWPPP Permits	\$ 6,000
Contingencies	<u>\$ 15,015</u>
Total Estimated Project Budget	\$ 345,000

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2018
Project Name: Mayland Area Waterline Extension	Department: Catoosa Utility Department
Description: Project consisting of approximately 5,100 linear feet of new 6-inch water line installation	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jeff Johnson

See Attached Map

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Line Connections in Mayland			\$335,000							

DETAILS

Objective: Tie dead end lines together

Benefits: Eliminate line flushing, thus providing better product to customers and yielding a more reliable and networked water system

Scope/Comments:

Additional Staffing and Operating Needs for this project:

Recurring/Non-Recurring:

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

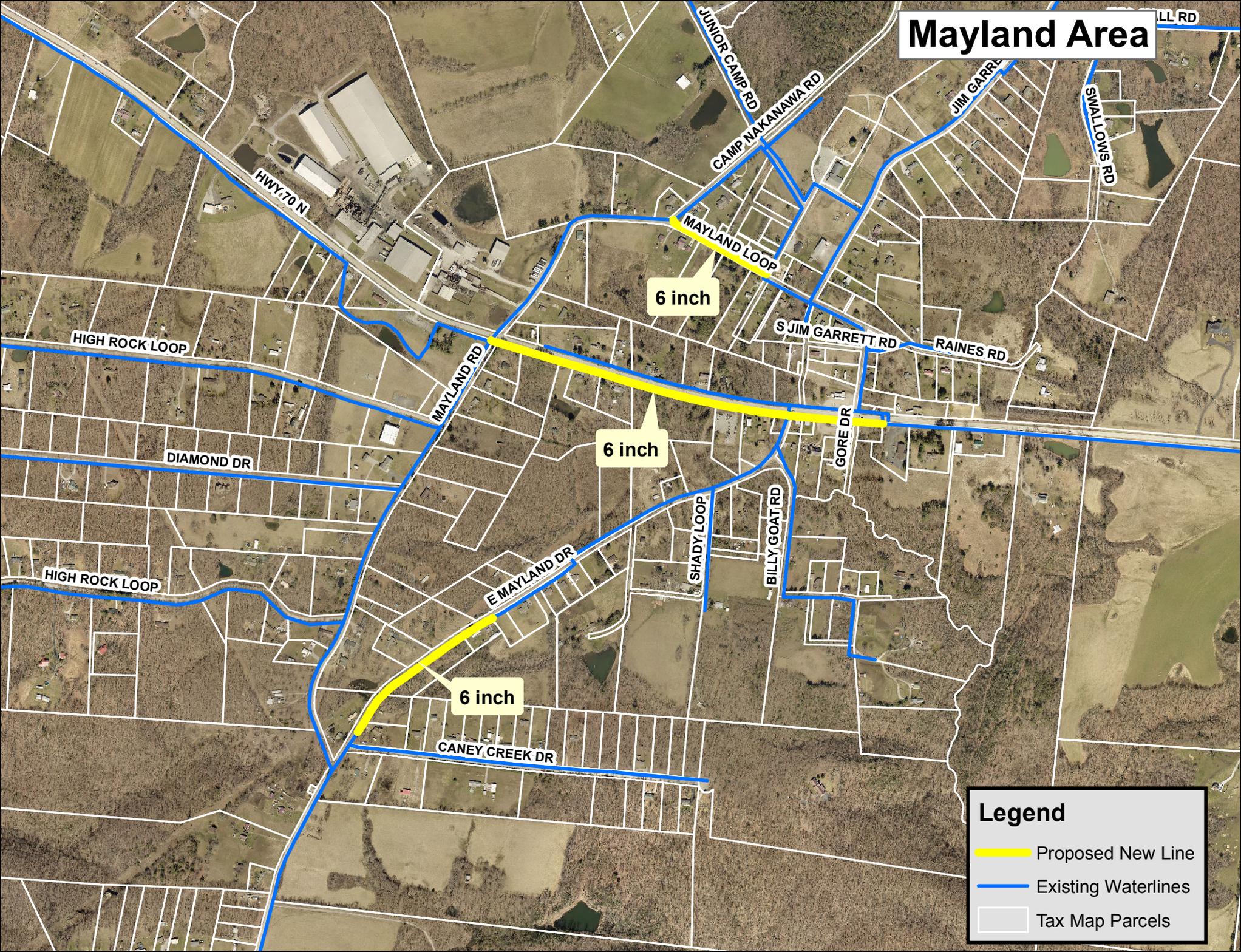
Other than existing City of Crossville funds, please identify any potential funding sources to support this project?

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

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning			\$21,700							
Land Acquisition										
Land Development										
Construction Costs			\$289,400							
Vehicles										
Misc. Equipment										
Other			\$23,900							

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$335,000							
Revenue Bond										
Other										

Mayland Area



Legend

- Proposed New Line
- Existing Waterlines
- Tax Map Parcels

**City of Crossville
Catoosa Department
Cost Estimate**

Mayland Area:

- Highway 70N
- East Mayland Drive
- Mayland Loop

Construction Cost Estimate:

Connect to existing water line; 6 @ \$2,000.00/each	\$ 12,000
Proposed 6-inch water line, open cut; 4,800 l.f. @ \$38.00/l.f.	\$ 182,400
6-inch water line, bored under paved areas; 300 l.f. @ \$100.00/l.f.	\$ 30,000
Gate valves and boxes; 8 @ \$500.00/each	\$ 4,000
Flushing hydrants; 6 @ \$2,000.00/each	\$ 12,000
Backfill material; 1,200 tons @ \$20.00/ton	\$ 24,000
Paving restoration along Highway 70N (lump sum)	<u>\$ 25,000</u>
Total Estimated Construction Cost	\$ 289,400

Estimated Project Budget:

Construction	\$ 289,400
Engineering Design	\$ 21,700
ARAP, SWPPP & TDOT Permits	\$ 8,000
Contingencies	<u>\$ 15,900</u>
Total Estimated Project Budget	\$ 335,000

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2018
Project Name: Creston Area Waterline Extension	Department: Catoosa Utility Department
Description: Project consisting of approximately 5,300 linear feet of new 4-inch water line installation	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jeff Johnson

See Attached Maps

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Line Connections in Creston			\$220,000							

DETAILS

Objective: Tie dead-end lines together

Benefits: Eliminate line flushing, thus providing a better product to customers and yielding a more reliable and networked water system

Scope/Comments:

Additional Staffing and Operating Needs for this project:

Recurring/Non-Recurring:

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

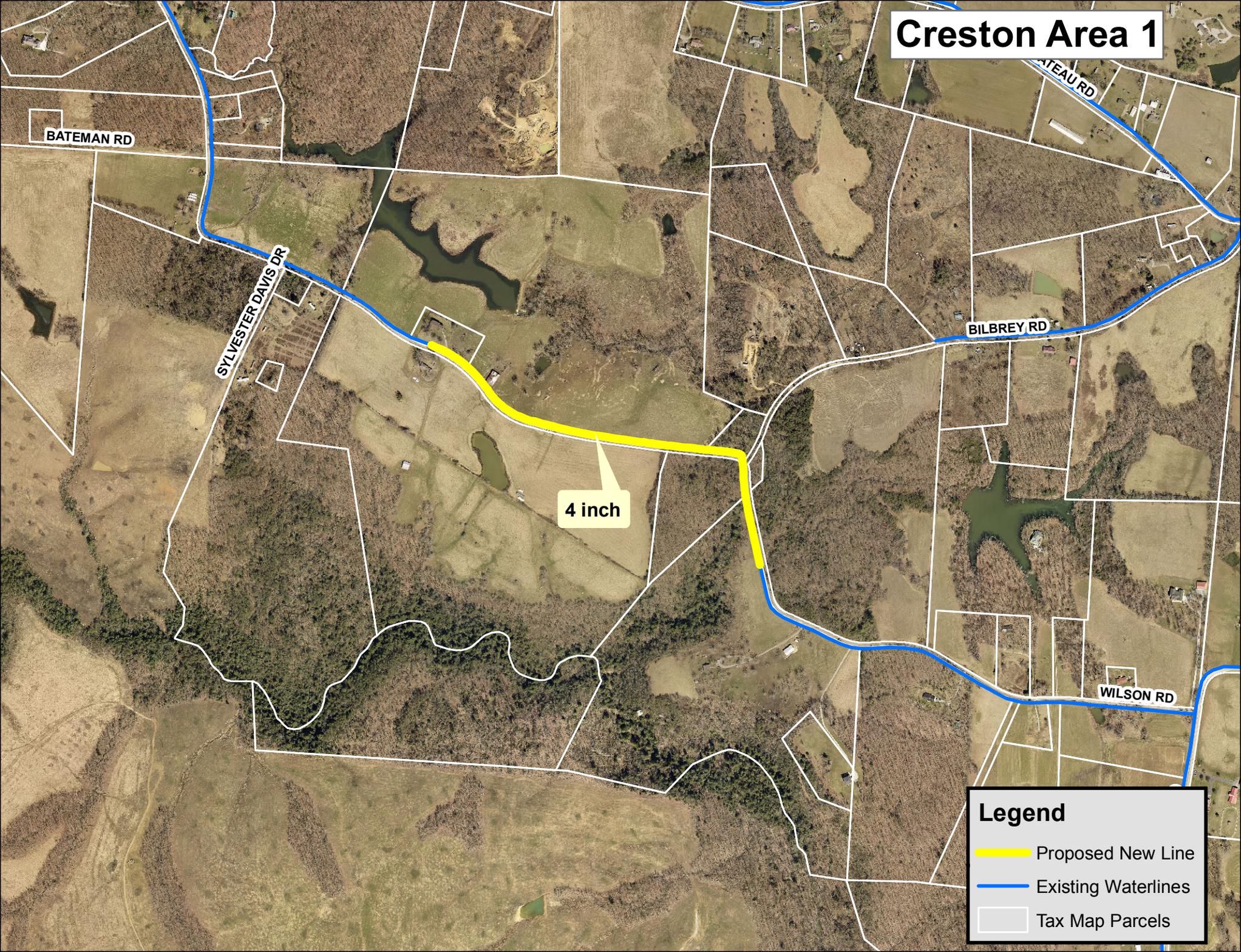
Other than existing City of Crossville funds, please identify any potential funding sources to support this project?

Basis for cost estimate: Preliminary estimate; see attached costs analysis

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning			\$16,000							
Land Acquisition										
Land Development										
Construction Costs			\$186,000							
Vehicles										
Misc. Equipment										
Other			\$18,000							

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$220,000							
Revenue Bond										
Other										

Creston Area 1



BATEMAN RD

SYLVESTER DAVIS DR

ATEAU RD

BILBREY RD

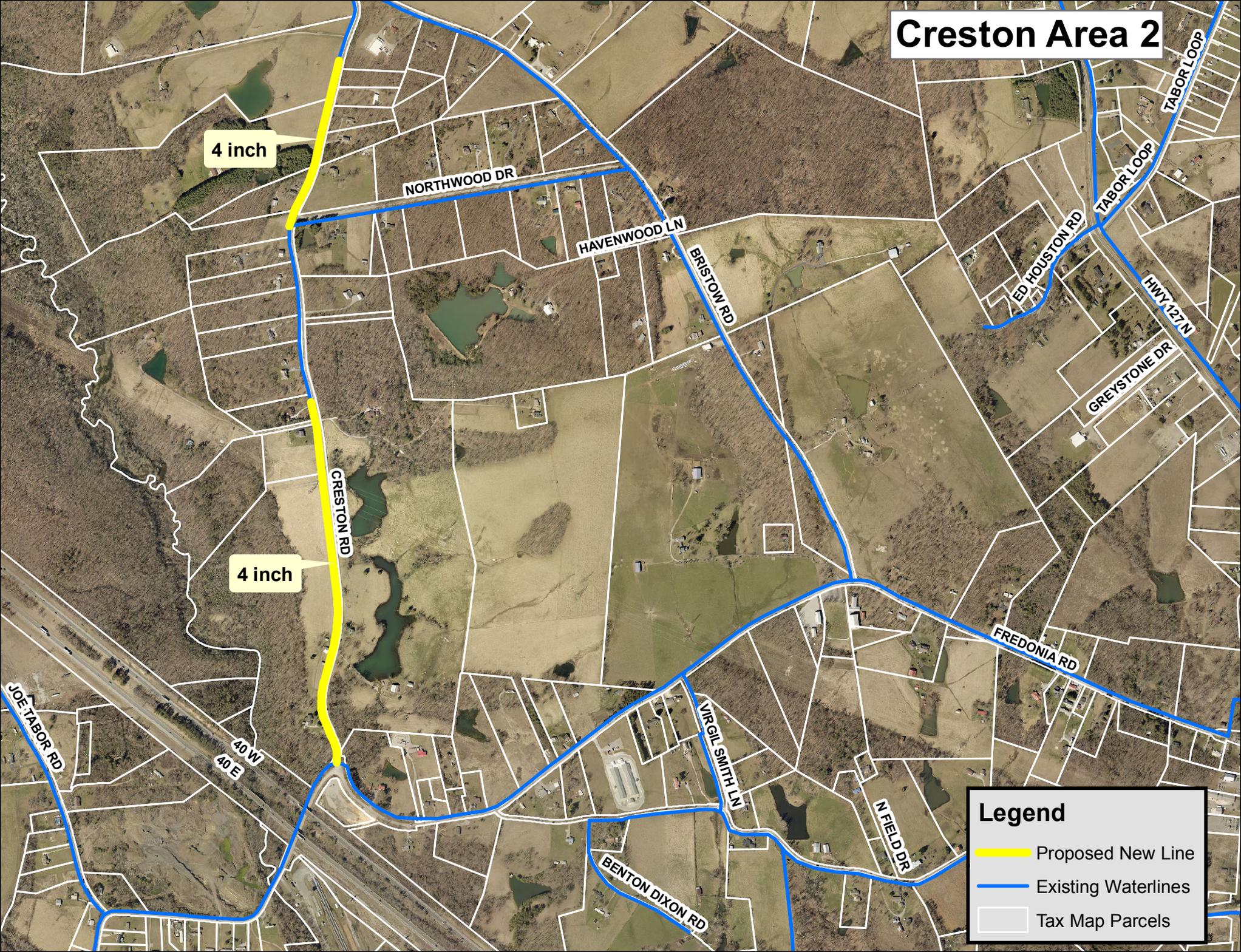
WILSON RD

4 inch

Legend

- Proposed New Line
- Existing Waterlines
- Tax Map Parcels

Creston Area 2



4 inch

4 inch

Legend

- Proposed New Line
- Existing Waterlines
- Tax Map Parcels

**City of Crossville
Catoosa Department
Cost Estimate**

Creston Area:

- Creston Road
- Creston Road 2
- Wilson Road

Construction Cost Estimate:

Connect to existing water line; 6 @ \$2,500.00/each	\$ 15,000
Proposed 4-inch water line, open cut; 5,300 l.f. @ \$22.00/l.f.	\$ 116,600
4-inch water line, bored under paved areas; 200 l.f. @ \$100.00/l.f.	\$ 20,000
Gate valves and boxes; 6 @ \$400.00/each	\$ 2,400
Flushing hydrants; 3 @ \$2,000.00/each	\$ 6,000
Backfill material; 1,300 tons @ \$20.00/ton	<u>\$ 26,000</u>
Total Estimated Construction Cost	\$ 186,000

Estimated Project Budget:

Construction	\$ 186,000
Engineering Design	\$ 16,000
ARAP & SWPPP Permits	\$ 6,000
Contingencies	<u>\$ 12,000</u>
Total Estimated Project Budget	\$ 220,000

Capital Improvement Plan
2018-2027



Category: Rehabilitation/Remediation	Start Year: 2021
Project Name: Genesis Pump Station Upgrade	Department: Catoosa Utility Department
Description: Upgrade station to increase water flow	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Jeff Johnson

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Genesis Pump Station Upgrade				\$75,000						

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"

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning Land Acquisition Land Development Construction Costs Vehicles Misc. Equipment Other				\$75,000						

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget Intergovernmental General Obligation Bond Revenue Bond Other				\$75,000						

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2022
Project Name: Catoosa Service Truck (Unit 1209)	Department: Catoosa
Description: Replace ton truck 4X4, 2004 model	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles					\$65,000					
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget					\$65,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2017
Project Name: Genesis Road Tank Painting	Department: Catoosa Utility Department
Description: Paint Genesis Road Tank	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Genesis Road Tank Painting					\$235,000					

DETAILS Objective: Comply with state regulations Benefits: Improve water quality and meet TDEC standards 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning					\$35,000					
Land Acquisition										
Land Development										
Construction Costs					\$200,000					
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget					\$235,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning Land Acquisition Land Development Construction Costs Vehicles Misc. Equipment Other						\$50,000				

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget Intergovernmental General Obligation Bond Revenue Bond Other						\$50,000				

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2024
Project Name: Catoosa Water Meter & Register Replacements	Department: Catoosa Utility
Description: Replace meters & registers	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Meter and Register Replacements							\$100,000			

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other							\$100,000			

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget							\$100,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Catoosa Service Trucks 4X4 (Units 1201 & 1202)	Department: Catoosa
Description: Replace 4x4 service trucks, 2015 models	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Catoosa Service Trucks								\$70,000		

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 perform their jobs in a safe manner 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles								\$70,000		
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget								\$70,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2016
Project Name: Catoosa Excavator	Department: Catoosa
Description: Replace excavator	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Catoosa Excavator								\$90,000		

DETAILS Objective: Purchase new excavator that is expected to have high hours 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
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment								\$90,000		
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget								\$90,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027



Category: Rehabilitation/Remediation	Start Year: 2021
Project Name: Hwy 127 Pump Station Upgrade	Department: Catoosa Utility Department
Description: Upgrade station to increase water flow	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Jeff Johnson

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Hwy 127 Pump Station Upgrade									\$100,000	

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"

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning									\$15,000	
Land Acquisition										
Land Development										
Construction Costs									\$85,000	
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget									\$100,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Catoosa Service Truck (Unit 1224)	Department: Catoosa
Description: Replace ton truck 4X4, 2013 model	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jeff Johnson



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Catoosa Service Truck									\$65,000	

DETAILS
Objective: Purchase new vehicle to replace unit that is expected to be worn out and unsafe
Benefits: Reduce maintenance costs and allow employees to do jobs efficiently
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles									\$65,000	
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget									\$65,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Utility Maintenance



- Four Departments: Water Transmission, Sewer Collection, Grinder Pumps, and Cemetery
- Responsible for TN One-Call Relocations
- Responsible for installation and maintenance of water and sewer taps and grinder pumps
- Responsible for maintenance and testing of fire hydrants
- Responsible for maintenance of cemetery grounds and preparation of burial sites at City Cemetery
- 13 employees

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Water Transmission Backhoe	Department: Water Transmission
Description: Replace Unit #411, 1982 model	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Backhoe	\$295,000									

DETAILS

Objective: Purchase new excavator and rock hammer 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$295,000									
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$295,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2015
Project Name: Brookhaven Water Line & Fire Hydrant Installation	Department: Engineering
Description: Replace 4" water lines with 6" lines & add 9 fire hydrants	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley

See attached map

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Brookhaven Water Line	\$281,000									

DETAILS

Objective: Replace 4" water line w/6" water lines and add 9 fire hydrants on Brookhaven Drive, Goldenbrook Drive, Maple Street, Oak Street, and Valley Lane

Benefits: Provide fire flows in the Brookhaven Subdivision

Scope/Comments: Current lines cannot 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

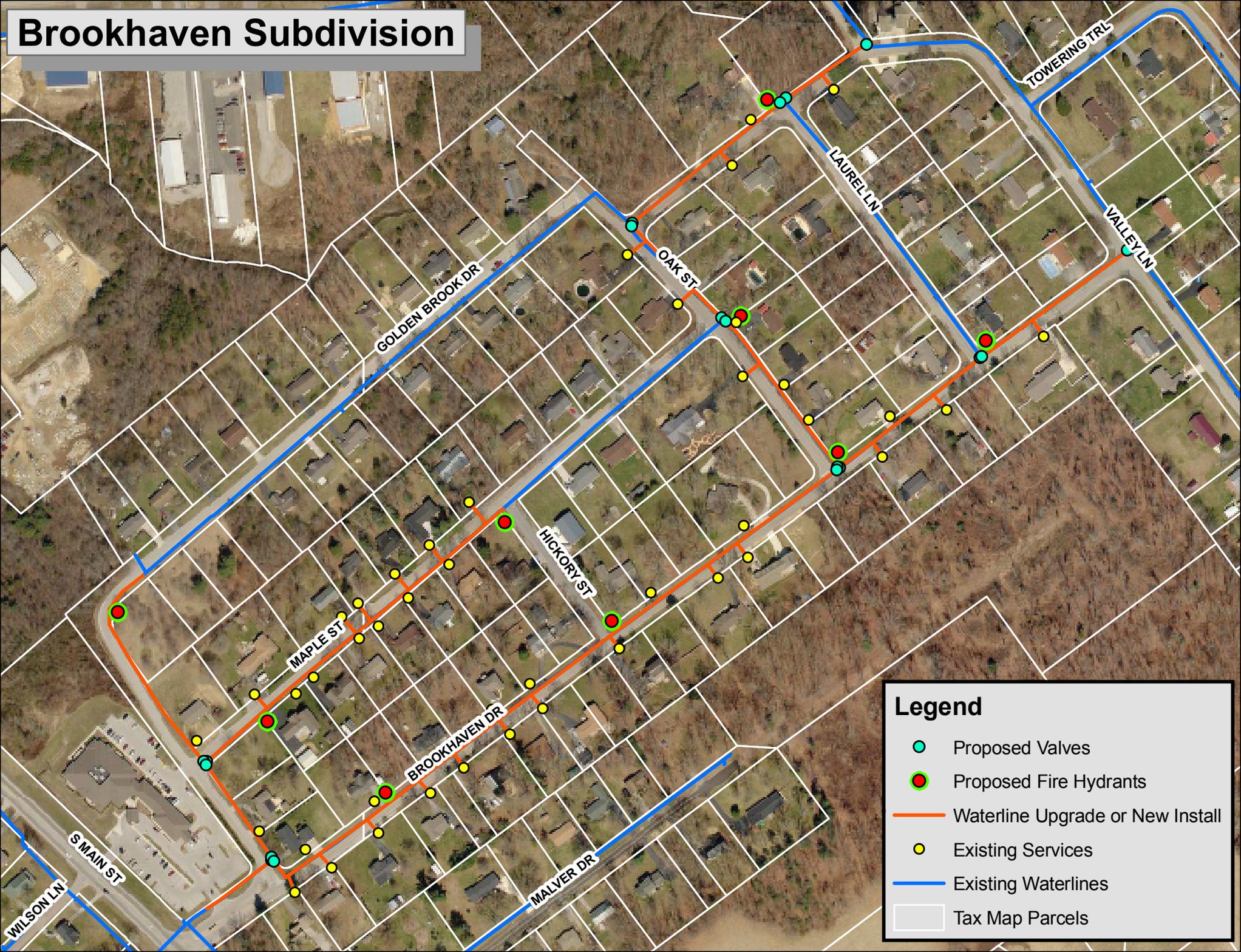
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

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

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$18,500									
Land Acquisition										
Land Development										
Construction Costs	\$262,500									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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

Brookhaven Water line and fire Hydrant Instalation				
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

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2016
Project Name: County Seat & Southbend Water Line Replacement	Department: Engineering
Description: Replace asbestos concrete water line with PVC	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley

See attached map

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
County Seat and Southbend		\$222,305								

DETAILS

Objective: Replace 3,400' of 8" asbestos concrete line w/PVC on cross county line on Southbend Drive and northern section of County Seat Road

Benefits: Ability to maintain safer pipes

Scope/Comments: Current pipes are approximately 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

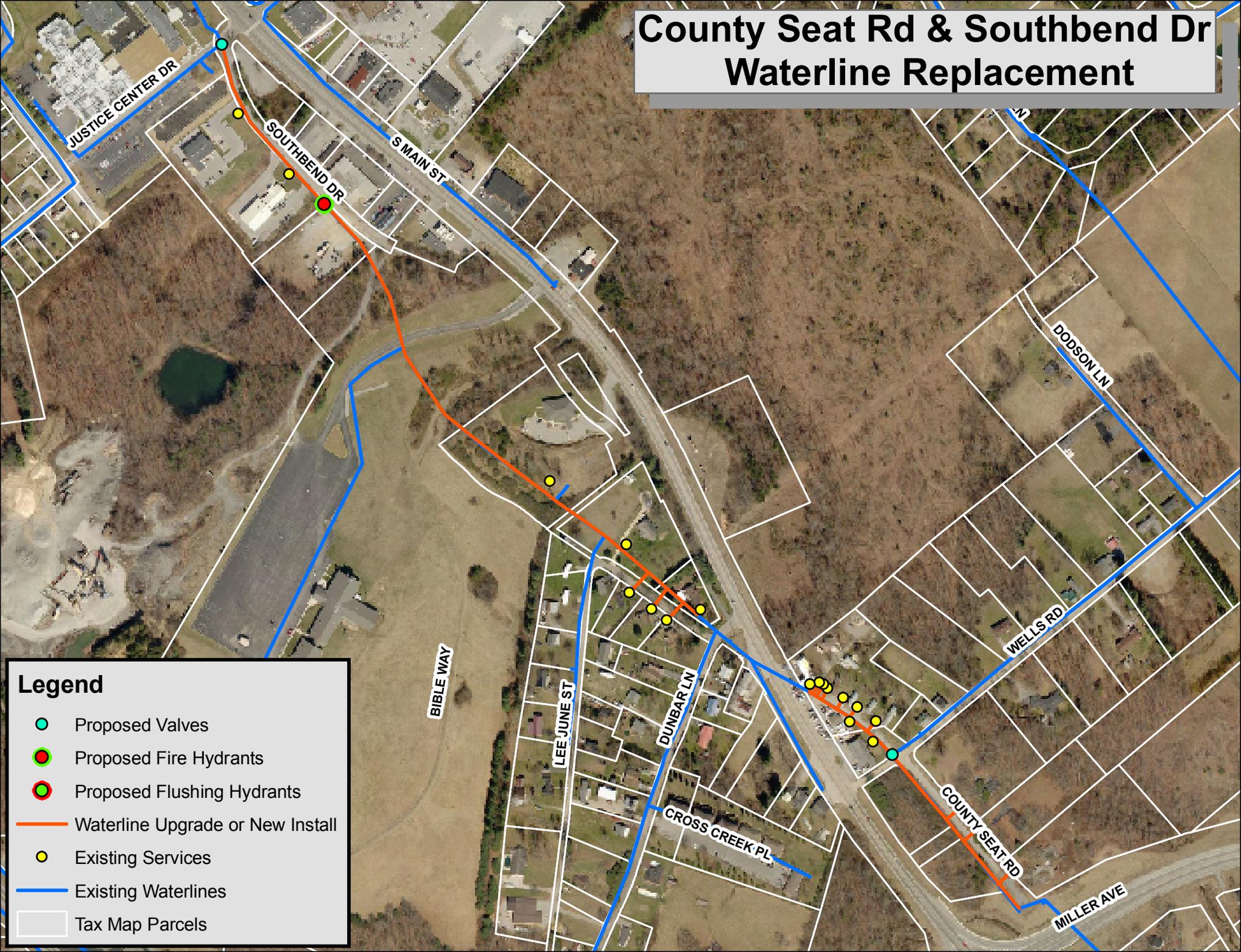
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

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

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning		\$14,500								
Land Acquisition										
Land Development										
Construction Costs		\$207,805								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$222,305								
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

County Seat Road and Southbend Drive Water Line Replacement				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$4,000.00	1	\$4,000
Flushing Hydrant	each	1,500.00	0	\$0
8" PVC	LF	40.00	3402	\$136,080
Double Service Crossing Road	each	1,950.00	0	\$0
Single Service Crossing Road	each	1,500.00	13	\$19,500
Single Service Same Side Road	each	650.00	7	\$4,550
Double Service Same Side Road	each	950.00	0	\$0
Driveway repair (14 ft)	each	1,500.00	8	\$12,000
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%		\$8,994
			Subtotal	\$188,874
Contingency		10.00%		\$18,887
Engineering	LS	7.00%		\$14,543
			Total	\$222,305

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2016
Project Name: Highland Lane Water Line Replacement	Department: Engineering
Description: Replace existing asbestos concrete water line with PVC in the Highland Lane Area	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley

See attached map

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Highland Lane Water Line	\$178,000									

DETAILS

Objective: Replace approximately 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

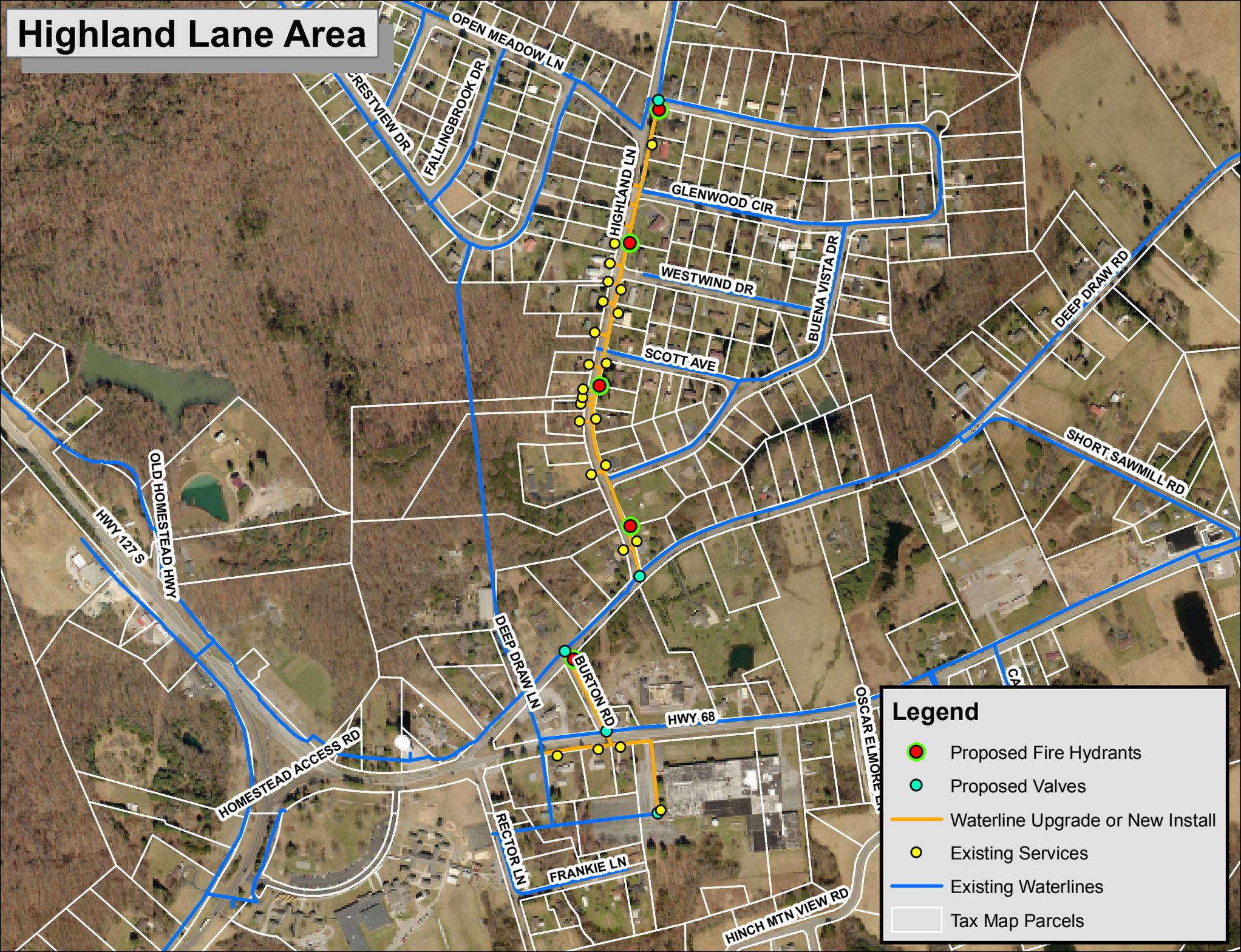
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

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

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$12,000									
Land Acquisition										
Land Development										
Construction Costs	\$166,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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

Highland Lane Area Water Line Replacement Estimate				
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

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2015
Project Name: Industrial Blvd HWY 127 Intersection Water Line Upgrade	Department: Water Transmission
Description: Replace 10" and 6" waterline	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tim Begley

See Attached Map

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Industrial Boulevard Waterline	\$315,000									

DETAILS

Objective: Replace the existing 10 inch line which is broken under Highway 127 and is approximately 12 foot deep

Benefits: Provide a stable water network for our commercial and industrial customers in the area

Scope/Comments: Current break in the line cannot be repaired in the middle of Highway 127

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 estimate

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$53,000									
Land Acquisition	\$10,000									
Land Development										
Construction Costs	\$252,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$315,000									
Revenue Bond										
Other										

Industrial and HWY 127 Intersection Water Line Upgrade



Legend

- Proposed Valves
- Waterline Upgrade or New Install
- Existing Waterlines
- Tax Map Parcels

Industrial Blvd HWY 127 Intersection Water Line Upgrade				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$3,500.00	0	\$0
10" DIP	LF	\$55.00	1500	\$82,500
Driveway repair (14 ft)	each	\$1,500.00	15	\$22,500
10" valve	each	\$2,200.00	2	\$4,400
24" steel casing road bore	LF	\$300.00	150	\$45,000
6" PVC	LF	\$30.00	845	\$25,350
6" valve	each	\$1,200.00	7	\$8,400
Tie to Existing	each	\$3,500.00	6	\$21,000
Traffic Control	LS	\$10,000.00	1	\$10,000
Erosion Control	LS	5.00%		\$10,458
			Subtotal	\$229,608
Contingency		10.00%		\$22,961
Inspection	LS			\$30,000
Engineering	LS	9.00%		\$22,731
			Total	\$305,299

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2018
Project Name: Miller to Old Lantana Sewerline Replacement	Department: Engineering
Description: Replace approximately 7,630 linear feet of 8" PVC sewer line with 10" ductile iron pipe.	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tim Begley

See Attached Map

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name:	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Miller to Old Lantana Sewerline Replacement	\$500,000									

DETAILS

Objective: Replace approximately 7,630 linear feet of 8" PVC sewer line with 10" ductile iron pipe and replace the impellers on the Miller Avenue pump station.

Benefits: Annual energy savings of \$10,000 per year. Relieve utility maintenance crews from repairing breaks in the lines.

Scope/Comments: The current lines are deep, continue to break, and cause continuous environmental concerns. Savings from 8" to 10" will repay in 5 years.

Additional Staffing and Operating Needs for this project:

Recurring/Non-Recurring:

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?

Basis for cost estimate: Rough estimate from GRW

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$100,000									
Land Acquisition										
Land Development										
Construction Costs	\$400,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$500,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2016
Project Name: Old Lantana Rd. Water Supply Line Replacement	Department: Engineering
Description: Replace approx. 8,300' of 8" cast iron water line and install 9 new fire hydrants	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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Old Lantana Rd. Water Supply Line	\$80,000	\$859,000								

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 1940s. The line is located in the center of the travel lane of Old Lantana Road and 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

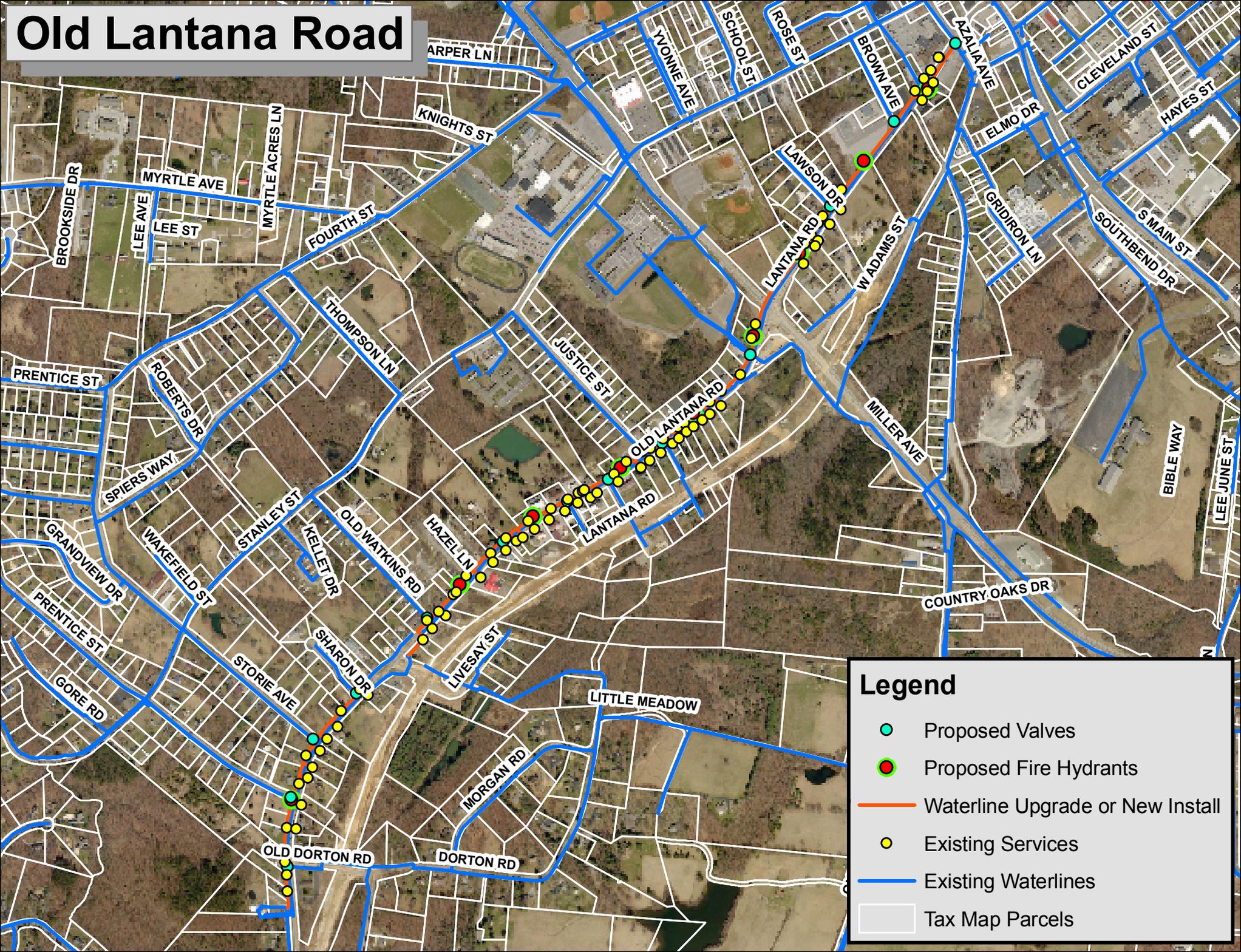
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

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

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$80,000	\$122,000								
Land Acquisition		\$60,000								
Land Development										
Construction Costs		\$677,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$859,000								
Revenue Bond										
Other										

Old Lantana Road



Legend

-  Proposed Valves
-  Proposed Fire Hydrants
-  Waterline Upgrade or New Install
-  Existing Services
-  Existing Waterlines
-  Tax Map Parcels

Old Lantana Road Water Line Replacement Estimate				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$4,000.00	9	\$36,000
8" PVC	LF	\$40.00	8300	\$332,000
6" PVC	LF	\$30.00	80	\$2,400
Double Service Crossing Road	each	\$1,950.00	0	\$0
Single Service Crossing Road	each	\$1,500.00	41	\$61,500
Single Service Same Side Road	each	\$600.00	44	\$26,400
Double Service Same Side Road	each	\$950.00	0	\$0
Driveway repair (14 ft)	each	\$1,500.00	50	\$75,000
6" valve	each	\$1,200.00	13	\$15,600
8" valve	each	\$1,800.00	2	\$3,600
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%		\$29,295
			Subtotal	\$615,195
Contingency		10.00%		\$61,520
Inspection	LS			\$75,000
Engineering	LS	7.00%		\$47,370
			Total	\$799,085

Capital Improvement Plan
2018-2027

Category: Utility Relocation	Start Year: 2018
Project Name: Northwest Corridor Phase 2 utility relocation	Department: Engineering
Description: Relocate utilities as necessary for NW Corridor completion	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tim Begley

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
NW Corridor Phase 2 Utility Relocation	\$112,500	\$187,500								

DETAILS										
Objective: Relocate utilities as necessary along Northwest Corridor to complete project										
Benefits: Economic tool for the City to accommodate future commercial growth										
Scope/Comments: TDOT has committed to pay for construction and if project is cancelled, TDOT will never commit to it 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?										
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? Grants through TDOT										
Basis for cost estimate:										

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$112,500	\$187,500								
Land Acquisition										
Land Development										
Construction Costs		\$937,500								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$75,375	\$753,750								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$37,125	\$371,250								

Capital Improvement Plan
2018-2027

Category: Utility Relocation	Start Year: 2018
Project Name: Northwest Corridor Phase 3 utility relocation	Department: Engineering
Description: Relocate utilities as necessary for NW Corridor completion	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tim Begley

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
NW Corridor Phase 3 Utility Relocation	\$200,000	\$193,750								

<p>DETAILS</p> <p>Objective: Relocate utilities as necessary along Northwest Corridor to complete project</p> <p>Benefits: Economic tool for the City to accommodate future commercial growth</p> <p>Scope/Comments: TDOT has committed to pay for construction and if project is cancelled, TDOT will never commit to it again</p> <p>Additional Staffing and Operating Needs for this project: N/A</p> <p>Recurring/Non-Recurring: N/A</p> <p>Will this project need to be coordinated with other capital projects?</p> <p>Other than existing City of Crossville funds, please identify any potential funding sources to support this project? Grants through TDOT</p> <p>Basis for cost estimate:</p>
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$200,000	\$193,750								
Land Acquisition										
Land Development										
Construction Costs		\$1,625,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$134,000	\$1,218,563								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$66,000	\$600,188								

Capital Improvement Plan
2018-2027

Category: Rehabilitation	Start Year: 2019
Project Name: Highland View East subdivision waterline replacement	Department: Engineering
Description: Replace existing galvanized and cast iron with PVC	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tim Begley

See Attached Map

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Highland View East		\$54,000	\$506,000							

DETAILS

Objective: Replace approximately 7000 feet of existing galvanized and cast-iron waterline that constantly requires repair. Existing lines are 50 years old, installed in August 1966.

Benefits: This project would benefit the customers with a more reliable water system. The City benefits by not repairing the old lines.

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? Highland Lane Water Line replacement should be completed first

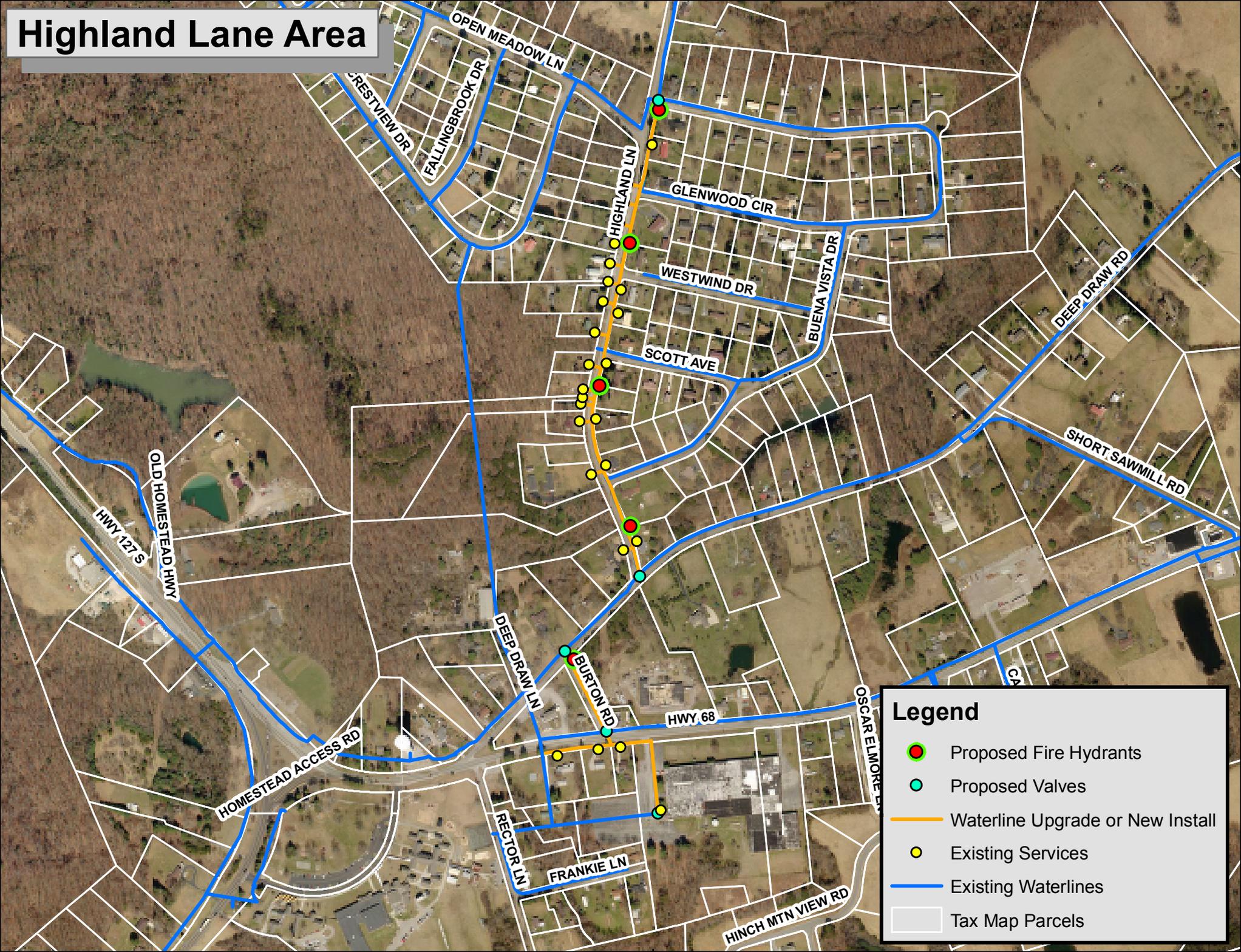
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

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

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning		\$54,000	\$60,000							
Land Acquisition										
Land Development										
Construction Costs			\$446,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$54,000	\$506,000							
Revenue Bond										
Other										

Highland Lane Area



Legend

- Proposed Fire Hydrants
- Proposed Valves
- Waterline Upgrade or New Install
- Existing Services
- Existing Waterlines
- Tax Map Parcels

Highland View East Water Line Replacement Estimate				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$4,000.00	4	\$16,000
Flushing Hydrant	each	1,500.00	0	\$0
6" PVC	LF	30.00	4200	\$126,000
2" PVC	LF	20.00	2900	\$58,000
Wet Taps	each	3,000.00	5	\$15,000
Double Service Crossing Road	each	1,950.00	0	\$0
Single Service Crossing Road	each	1,500.00	41	\$61,500
Single Service Same Side Road	each	600.00	39	\$23,400
Double Service Same Side Road	each	950.00	0	\$0
Driveway repair (14 ft)	each	1,500.00	53	\$79,500
6" valve	each	1,200.00	6	\$7,200
20" steel casing open cut	LF	70.00	0	\$0
16" steel casing bore	LF	250.00	0	\$0
Erosion Control	Lump	5%		\$19,330
			Subtotal	\$405,930
Contingency		10%		\$40,593
Inspection				\$60,000
Engineering	Lump	12%		\$53,583
			Total	\$560,106

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Utility Maintenance Vehicle	Department: Water Transmission
Description: Replace unit #408, 2011 model	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Utility Maintenance Vehicle			\$30,000							

DETAILS Objective: Purchase new vehicle to replace unit 408 Benefits: Replaces high-mileage 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"
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$30,000							
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$30,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation	Start Year: 2019
Project Name: Waterview Drive water line replacement	Department: Engineering
Description: Replace asbestos Cement and PVC water lines	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tim Begley

See Attached Map

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Waterview Drive line replacement		\$40,000	\$360,000							

DETAILS										
Objective: Replace approximately 3,000 feet of asbestos cement waterline and approximately 2,300 feet of PVC pipe that has required numerous repairs.										
Benefits: This project would benefit the customers with a more reliable water system. The City benefits by not repairing the old lines.										
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? No										
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 estimate										

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning		\$40,000	\$60,000							
Land Acquisition										
Land Development										
Construction Costs			\$300,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$40,000	\$360,000							
Revenue Bond										
Other										

Waterview Drive



Legend

- Existing_Services
- Proposed Valves
- Proposed Fire Hydrants
- Waterline Upgrade or New Install
- Existing Waterlines
- Tax Map Parcels

Water View Drive Water Line Replacement Estimate				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$4,000.00	7	\$28,000
Flushing Hydrant	each	1,500.00	0	\$0
6" PVC	LF	30.00	4900	\$147,000
2" PVC	LF	20.00	0	\$0
Wet Taps	each	3,000.00	3	\$9,000
Double Service Crossing Road	each	1,950.00	0	\$0
Single Service Crossing Road	each	1,500.00	24	\$36,000
Single Service Same Side Road	each	600.00	9	\$5,400
Double Service Same Side Road	each	950.00	0	\$0
Driveway repair (14 ft)	each	1,500.00	14	\$21,000
6" valve	each	1,200.00	4	\$4,800
20" steel casing open cut	LF	70.00	0	\$0
16" steel casing bore	LF	250.00	40	\$10,000
Erosion Control	Lump	5%		\$13,060
			Subtotal	\$274,260
Contingency		10%		\$27,426
Inspection				\$60,000
Engineering	Lump	12%		\$36,202
			Total	\$397,888

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2015
Project Name: Hwy 127 South	Department: Engineering
Description: Relocate utilities on Hwy 127S between Cleveland St. and just past the Hwy 68 intersection	Departmental Priority: Necessary
Project Status: Existing Project	Contact Person: Tim Begley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Hwy 127 South			\$1,142,550							

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

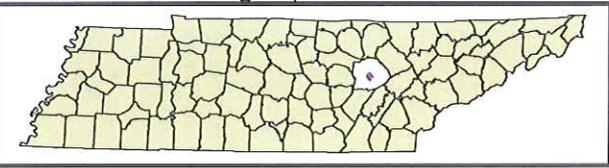
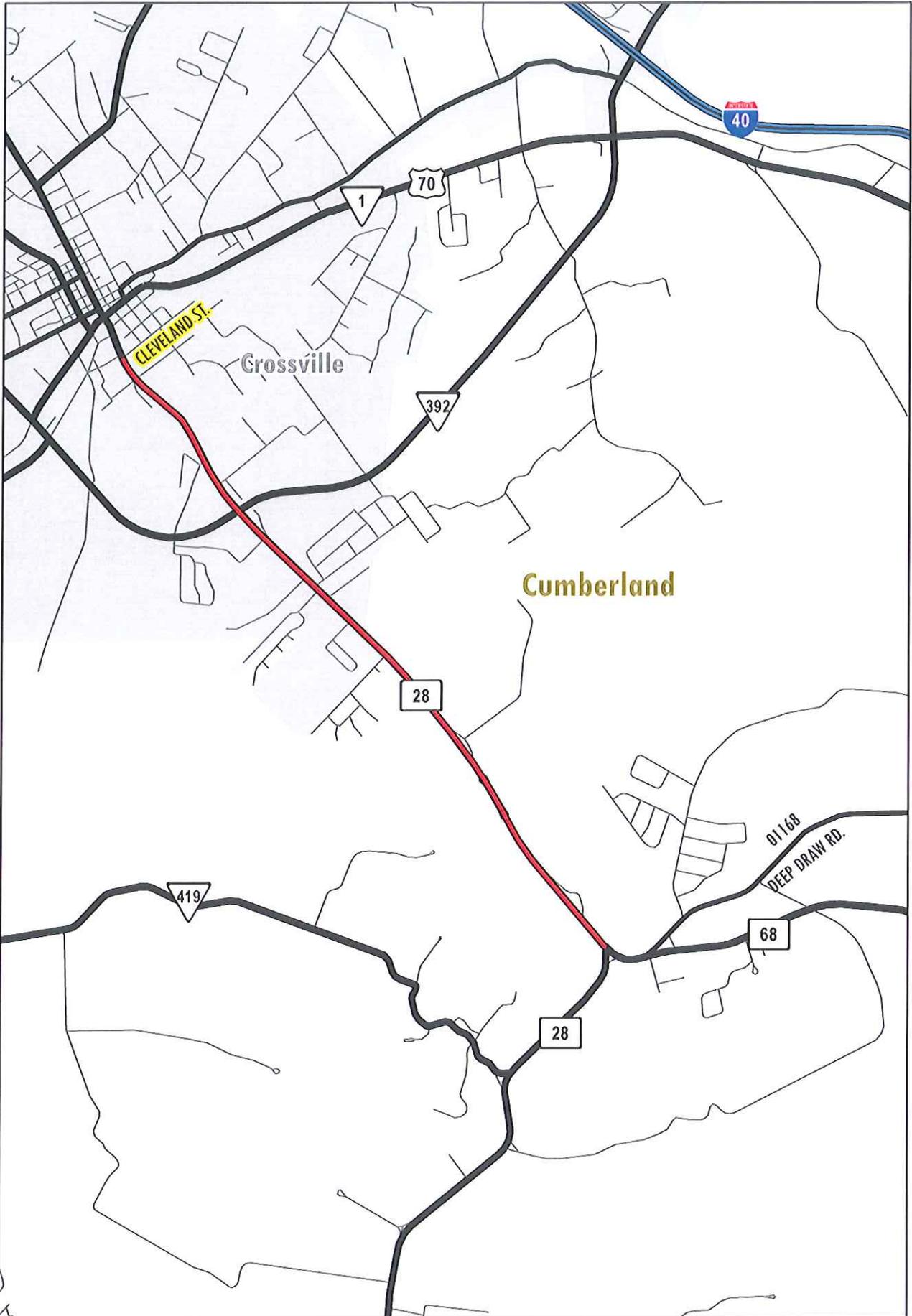
Will this project need to be coordinated with other capital projects? N/A

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning			\$70,000							
Land Acquisition										
Land Development										
Construction Costs			\$1,072,550							
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other			\$1,142,550							



Capital Improvement Plan
2018-2027

Category: Rehabilitation	Start Year: 2019
Project Name: Sparta Drive, Town Loop and Sunset Terrace Waterline replacement	Department: Engineering
Description: Replace existing cast iron, asbestos concrete and PVC waterlines	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tim Begley

See attached map

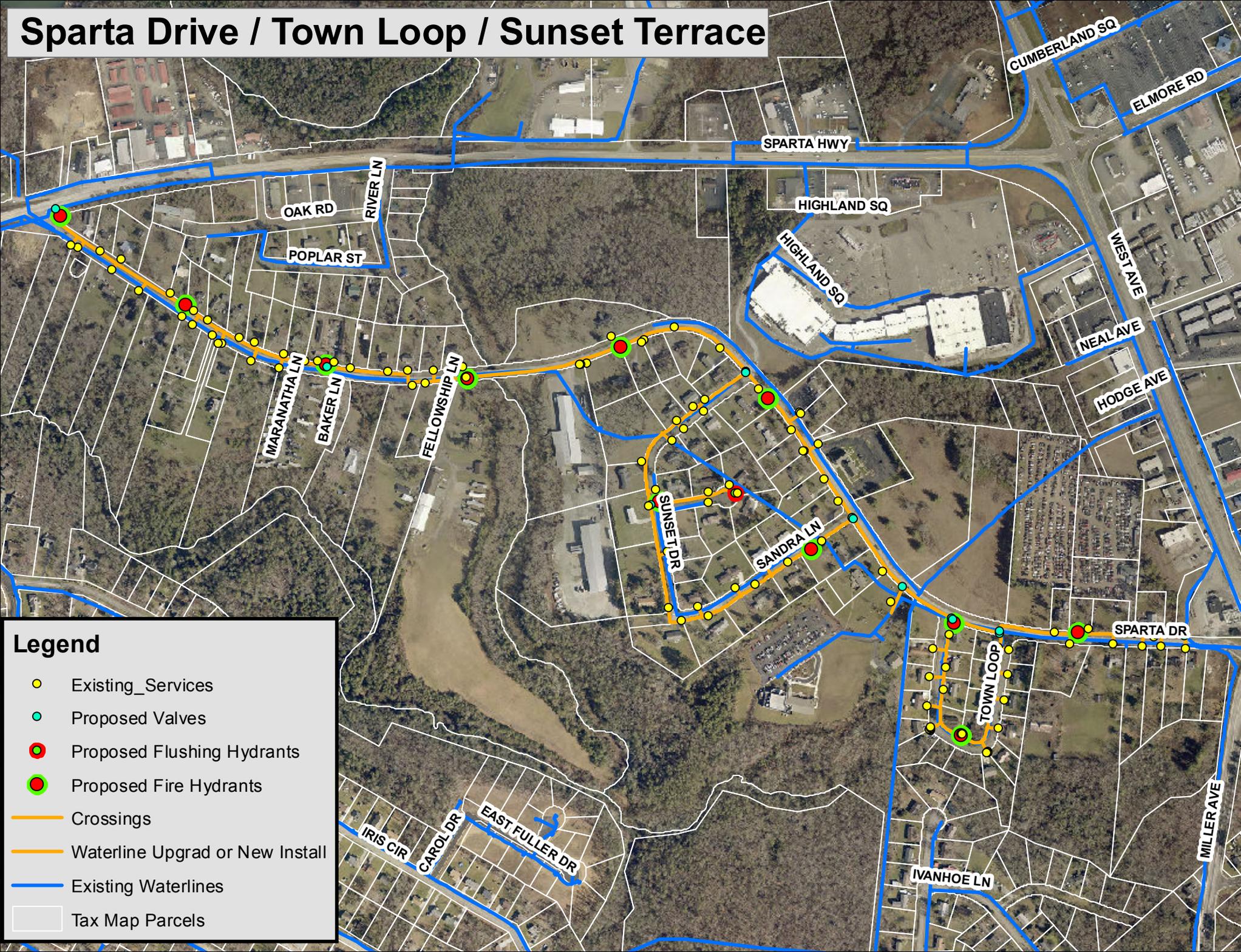
FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Sunset Terrace			\$95,000	\$848,000						

DETAILS										
Objective: Replace approximately 4500 feet of cast iron 8 and 6 inch waterline, 4600 feet of asbestos concrete waterline and 3200 feet of 6 and 2 inch PVC										
Benefits: This project would benefit the customers with a more reliable water system. The City benefits by not repairing the old lines.										
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? No										
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 estimate										

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning			95,000	\$80,000						
Land Acquisition										
Land Development										
Construction Costs				\$768,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			95,000	\$848,000						
Revenue Bond										
Other										

Sparta Drive / Town Loop / Sunset Terrace



- Legend**
- Existing_Services
 - Proposed Valves
 - Proposed Flushing Hydrants
 - Proposed Fire Hydrants
 - Crossings
 - Waterline Upgrad or New Install
 - Existing Waterlines
 - Tax Map Parcels

Sparta Drive, Town Loop and Sunset Terrace Water Line Replacement Estimate				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$4,000.00	11	\$44,000
Flushing Hydrant	each	1,500.00	1	\$1,500
8" PVC	LF	40.00	6100	\$244,000
6" PVC	LF	30.00	4100	\$123,000
2" PVC	LF	20.00	0	\$0
Wet Taps	each	3,000.00	2	\$6,000
Double Service Crossing Road	each	1,950.00	0	\$0
Single Service Crossing Road	each	1,500.00	50	\$75,000
Single Service Same Side Road	each	600.00	57	\$34,200
Double Service Same Side Road	each	950.00	0	\$0
Driveway repair (14 ft)	each	1,500.00	73	\$109,500
8" valve	each	1,800.00	5	\$9,000
6" valve	each	1,200.00	6	\$7,200
20" steel casing open cut	LF	70.00	0	\$0
16" steel casing bore	LF	250.00	115	\$28,750
Erosion Control	Lump	5%		\$34,108
			Subtotal	\$716,258
Contingency		10%		\$71,626
Inspection				\$80,000
Engineering	Lump	12%		\$94,546
			Total	\$962,429

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2021
Project Name: Utility Maintenance Vehicle	Department: Grinder Pump
Description: Replace Unit 407, 2004 model	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Utility Maintenance Vehicle				\$50,000						

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$50,000						
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget				\$50,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Water Transmission Dump Truck	Department: Water Transmission
Description: Replace Unit #457	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Water Transmission Dump Truck				\$80,000						

DETAILS Objective: Replace Unit #457 manufactured in 2002 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning Land Acquisition Land Development Construction Costs Vehicles Misc. Equipment Other				\$80,000						

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget Intergovernmental General Obligation Bond Revenue Bond Other				\$80,000						

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2021
Project Name: Water Transmission Backhoe	Department: Water Transmission
Description: Replace Unit #404, 2011 model	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Backhoe				\$113,000						

DETAILS Objective: Purchase new backhoe to replace Unit 404 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"
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment				\$113,000						
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget				\$113,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2022
Project Name: Water Transmission Backhoe	Department: Water Transmission
Description: Replace Unit #445, 1996 model	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Backhoe					\$248,000					

DETAILS Objective: Purchase new backhoe to replace Unit 445 Benefits: This purchase will replace an older 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"
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment					\$248,000					
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget					\$248,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2022
Project Name: Meter rehab	Department: Water Transmission
Description: Replacement of meters	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Meter Rehab					\$800,000					

DETAILS

Objective: Replace meters to avoid failing AWWA standards. Warranty on current equipment will 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment					\$800,000					
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond					\$800,000					
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Utility Maintenance Vehicle	Department: Water Transmission
Description: Replace unit #446, 1997 model one-ton dump truck	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
One-ton Dump Truck						\$55,000				

DETAILS Objective: Purchase one-ton dump truck Benefits: Replace 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment						\$55,000				
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget						\$55,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Trencher							\$140,000			

DETAILS

Objective: Replace Unit #410 manufactured in 1993
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										\$140,000
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										\$140,000
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2026
Project Name: Trencher	Department: Sewer Collection
Description: Replace Unit 442 trencher	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Trencher									\$68,000	

DETAILS
Objective: Replace Unit 442, manufactured in 1997
Benefits: Replace 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment									\$68,000	
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget									\$68,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2027
Project Name: Trencher	Department: Sewer Collection
Description: Replace Unit 413 Trencher	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Trencher										\$210,000

DETAILS Objective: Replace Unit 413, manufactured in 1999 Benefits: Replace 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"
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										\$210,000
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										\$210,000
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Veolia Water



- Returns 2.1 million gallons a day of highly-treated water back to the Obed River
- Produces 2,278 tons of EPA Exceptional Quality Class A biosolids
- Oversees 142 miles of sewer lines and 22 main pumping stations

Capital Improvement Plan
2018-2027

Category: Wastewater Collection System	Start Year: 2017
Project Name: System Improvements/I&I Removal	Department: Sewer Rehabilitation
Description: Annual manhole and sewer lines improvement to remove inflow and infiltration of stormwater	Departmental Priority: Necessary
Project Status: Annual Projects	Contact Person: Clark Annis



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual System Improvements and I&I Removal	\$875,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000				

DETAILS	
Objective:	Rehabilitation of sewer manholes and collection system lines
Benefits:	Remove stormwater and groundwater inflow, prevent rainfall event overflows, adds treatment capacity
Scope/Comments:	N/A
Additional Staffing and Operating Needs for this project:	
Recurring/Non-Recurring:	Recurring
Will this project need to be coordinated with other capital projects?	No
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$875,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000				
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$875,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000				

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Wastewater UV Bulbs	Department: Wastewater Treatment
Description: Purchase UV Bulbs for Wastewater Treatment	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Clark Annis



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
UV Bulbs	\$28,000									

DETAILS Objective: Purchase UV Bulbs for wastewater treatment plant Benefits: Necessary for plant performance 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
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other	\$28,000									

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$28,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Genesis North Pump Station Upgrade	Department: Sewer Rehabilitation
Description: Upgrade Genesis North Pump Station	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Clark Annis



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Genesis North Pump Station Upgrade		\$30,000								

DETAILS Objective: Perform necessary upgrades on Genesis North Pump Station Benefits: Necessary for pump station performance 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$30,000								
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$30,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Telemetry Equipment	Department: Sewer Rehabilitation
Description: Purchase Telemetry Equipment for Pump Stations	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Clark Annis



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Telemetry Equipment	\$40,000									

DETAILS Objective: Purchase telemetry equipment for pump stations Benefits: Necessary for pump station performance 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$40,000									
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$40,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Trailer Pump	Department: Sewer Rehabilitation
Description: Purchase a 6-inch Trailer Pump	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Clark Annis



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
6-inch Trailer Pump	\$55,000									

DETAILS Objective: Purchase 6-inch trailer pump Benefits: Necessary for sewer rehabilitation 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$55,000									
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$55,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Pump Replacements	Department: Sewer Rehabilitation
Description: Replace Pumps at Pump Stations	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Clark Annis



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Pump Station Replacement Pumps	\$40,000									

DETAILS

Objective: Replace pumps at pump stations as needed

Benefits: Necessary for pump station performance

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$40,000									
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$40,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Wastewater Facilities Upgrade for nutrient removal	Start Year: 2016
Project Name: Wastewater Treatment Facility	Department: Wastewater Treatment
Description: Wastewater Treatment Facility upgrade to meet 2016 NPDES permit nutrient removal limits	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Clark Annis



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Nutrient Project	\$400,000	\$400,000								

DETAILS
Objective: Upgrade required to meet total phosphorus and total nitrogen NPDES limits for 2016 NPDES permit
Benefits: Reduce nutrients to required permit limits
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: Cost estimated by engineer

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$400,000	\$400,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$400,000	\$400,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other - CDBG										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2015
Project Name: Northwest Connector Sewer Service	Department: Wastewater Treatment
Description: New pump station at Northside Drive	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Clark Annis



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Northwest Connector Sewer	\$312,500	\$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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$312,500	\$2,249,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$312,500	\$2,249,000								

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2021
Project Name: Jet/Vac Truck	Department: Wastewater Treatment
Description: Replace 1998 Jet/Vac Truck	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Clark Annis



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$160,000						
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget				\$160,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other					\$60,000					

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget					\$60,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2022
Project Name: Auto Crane Service Truck	Department: Wastewater Treatment
Description: Replace 2005 auto crane service truck	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Clark Annis



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles					\$60,000					
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget					\$60,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other						\$36,000				

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget						\$36,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Water Resources



- Pumps out nearly 508 million gallons of treated water annually at Holiday Hills Treatment Plant
- Pumps out more than 873 million gallons of treated water annually at Meadow Park Lake Treatment Plant
- Services 12,645 customers and produces 3.78 million gallons of water per day
- Sells water to South Cumberland and Grandview Utility Districts
- 11 Employees

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Vehicle #905	Department: Water Resources
Description: Replace Vehicle #905, 2004 model	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Jerry Kerley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Vehicle #905	\$35,000									

DETAILS Objective: Replace service truck #905 that is 14 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$35,000									
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$35,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: New Construction	Start Year: 2017
Project Name: Meadow Park Basin Roof	Department: Water Resources
Description: Construct roof over settling basin	Departmental Priority: Necessary
Project Status: Previous Project Request	Contact Person: Jerry Kerley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Basin Roof	\$100,000									

DETAILS
Objective: Build a roof over the basin at Meadow Park Treatment Facility
Benefits: Reduce back algae growth in the basin and make working conditions more stable in adverse weather
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$100,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$100,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2017
Project Name: Homestead Tank Maintenance	Department: Water Resources
Description: Paint Homestead Tank	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jerry Kerley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Homestead Tank Maintenance	\$600,000									

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other	\$600,000									

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$600,000									
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Miox cell at Holiday Lake	Department: Water Resources
Description: Replace MIOX cell at Holiday Lake Plant	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Jerry Kerley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Holiday Lake Plant MIOX Cell	\$40,000									

DETAILS Objective: Replace miox cell at Holiday Lake Plant Benefits: Prevent malfunctions in miox machines Scope/Comments: Main part of machine that produces disinfectant that makes water safe to drink 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
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$40,000									
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$40,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: THM Analyzer	Department: Water Resources
Description: Purchase analyzer to help ensure safe drinking water	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Jerry Kerley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
THM Analyzer	\$40,000									

DETAILS

Objective: Purchase analyzer to measure Trihalomethanes (THM) in water in fast, efficient manner

Benefits: Faster, more efficient analysis to help optimize water treatment

Scope/Comments: Will enable water analysis and treatment within hours rather than days or weeks, eliminate sample preparation, and improve overall water treatment

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 quote

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$40,000									
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$40,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
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? Possible development of Meadow Park Lake 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: Cost estimated by engineer
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$1,300,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$1,300,000									
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Chlorine Dioxide Trial	Department: Water Resources
Description: Chlorine Dioxide Generator Trial	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jerry Kerley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Chlorine Dioxide Trial	\$ 40,000									

DETAILS Objective: Reduce and remove TOCs and disinfection by-products and manganese removal Benefits: To stay in compliance with disinfection by-products rule 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
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$ 40,000									
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$ 40,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Spare Miox Cell	Department: Water Resources
Description: Spare Miox cell for either plant	Departmental Priority: Desirable
Project Status: New Request	Contact Person: Jerry Kerley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Spare Miox Cell	\$ 46,000									

DETAILS										
Objective: To have a spare cell for either plant										
Benefits: To prevent water plants from running out of disinfectant to treat 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? N/A										
Basis for cost estimate: Cost of comparable equipment										

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$ 46,000									
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$ 46,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Interstate Drive 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? N/A Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other		\$600,000								

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$600,000								
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2019
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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Meadow Park Treatment Plant Expansion			\$50,000	\$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? Rising dam & increasing reservoir depth 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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning			\$50,000							
Land Acquisition										
Land Development										
Construction Costs				\$7,000,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$50,000							
Intergovernmental										
General Obligation Bond				\$7,000,000						
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2019
Project Name: Rehab sludge removal equipment at MPL	Department: Water Resources
Description: Replace sludge removal equipment	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jerry Kerley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Rehab MPL sludge removal equipment		\$150,000								

DETAILS

Objective: Replace chains and sprockets on sludge removal equipment at MPL

Benefits: Lower maintenance coss and less downtime

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?

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$150,000								
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$150,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Vehicle #906	Department: Water Resources
Description: Replace Vehicle #906, 2007 model	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Jerry Kerley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Vehicle #906		\$35,000								

DETAILS Objective: Replace service truck #906 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
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$35,000								
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$35,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2018
Project Name: Chemical Room Addition at Holiday Lake Plant	Department: Water Resources
Description: Addition to Holiday Lake Plant Building	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jerry Kerley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Holiday Lake Plant Addition		\$200,000								

DETAILS

Objective: Add on to Holiday Lake Plant building for chemical bulk storage tanks

Benefits: Containment in case of rupture - existing chemical bulk storage tanks are old and due for replacement

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?

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other		\$200,000								

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget		\$200,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Vehicle #902	Department: Water Resources
Description: Replace Vehicle #902, 2008 model	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Jerry Kerley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Vehicle #902			\$40,000							

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
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EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$40,000							
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget			\$40,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Capital Improvement Plan
2018-2027

Category: Rehabilitation/Remediation	Start Year: 2021
Project Name: Meadow Park Lake Dam	Department: Water Resources
Description: Raising the level of Meadow Park Lake & Dam	Departmental Priority: Necessary
Project Status: Existing Project	Contact Person: Tim Begley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Meadow Park Lake Dam	\$50,000		\$2,000,000	\$9,000,000	\$4,500,000					

DETAILS

Objective: Add approximately 20 feet in depth and storage to Meadow Park Lake which requires raising the dam structure, property acquisition, & a buffer

Benefits: Long term solution for raw water in Cumberland County region

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? Army Corp study must be completed before project begins

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

Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Planning	\$50,000		\$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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Annual Operating Budget	\$50,000									
Intergovernmental										
General Obligation Bond			\$2,000,000	\$9,000,000	\$4,500,000					
Revenue Bond										
Other										