



Capital Improvement Plan

CITY OF CROSSVILLE
2019

2019 — 2028

Mayor James Mayberry
Mayor Pro-Tem Art Gernt
Councilmember JH Graham
Councilmember Rob Harrison
Councilmember Scot Shanks

CITY OF CROSSVILLE

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April 1, 2019

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.

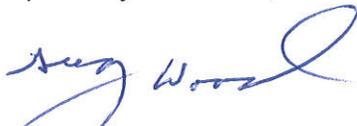
A capital project results in the acquisition or increased value of a capital asset. It involves expenditures over a certain amount that will provide benefits for more than a certain specified period of time. Typically capital projects or assets have a life expectancy of more than five years. I recommend 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

Danny Thurman, Codes Enforcement

Lee Lawson, Information Technology

Billy Loggins, Marketing and Economic Development

Jessie Brooks, 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

Darian Dykes, Veolia Water

Eric Ramsey, Interim Manager, 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 Aviation
- Runway 5,418 Feet
- Services Available: Fueling,
Maintenance, Flight Training,
Aircraft Rental, Hangar Rental

Capital Improvement Plan
2019-2028

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|--|---|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| Project Name: Airport Layout Plan | Department: Airport |
| Description: Update Airport Master Plan Study | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Eric Ramsey |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|---------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Airport Layout Plan | \$105,000 | | | | | | | | | |

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| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | \$105,000 | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$9,345 | | | | | | | | | |
| Intergovernmental | \$94,500 | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

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|---|---|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| Project Name: Maintenance Hangar Rehab | Department: Airport |
| Description: Rehabilitate building | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Eric Ramsey |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|---------------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Maintenance Hangar Repair | \$100,000 | | | | | | | | | |

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|--|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$100,000 | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$10,000 | | | | | | | | | |
| Intergovernmental | \$90,000 | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

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|---|---|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| Project Name: Taxiway Lights | Department: Airport |
| Description: Rehabilitate taxiway lighting | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Eric Ramsey |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------------|---------|---------|---------|-----------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Runway & Taxiway Rehab | | | | \$400,000 | | | | | | |

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| 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 |
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| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|-----------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | \$400,000 | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|-----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | \$40,000 | | | | | | |
| Intergovernmental | | | | \$360,000 | | | | | | |
| 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
2019-2028

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|---|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| City Hall Roof | | \$35,000 | | | \$80,000 | | | | | |

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| 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 |
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| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|----------|---------|---------|----------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | \$35,000 | | | \$80,000 | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|----------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$35,000 | | | \$80,000 | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

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|---|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| City Hall Windows | | | | \$31,500 | | | | | | |

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| 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 |
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| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|----------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | \$31,500 | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | \$31,500 | | | | | | |
| 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
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: Codes Vehicle (Unit #316) | Department: Codes |
| Description: Replace vehicle | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Danny Thurman |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Codes Unit #316 | | | \$30,000 | | | | | | | |

| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | \$30,000 | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$30,000 | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| Project Name: Codes Vehicle (Unit #315) | Department: Codes |
| Description: Replace vehicle | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Danny Thurman |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|---------|---------|---------|---------|----------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Codes Unit #315 | | | | | \$30,000 | | | | | |

| DETAILS |
|---|
| Objective: Replace unit 315, 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | \$30,000 | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|----------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | \$30,000 | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: Codes Vehicle (Unit #313) | Department: Codes |
| Description: Replace vehicle | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Danny Thurman |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|---------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Codes Unit #313 | | | | | | \$30,000 | | | | |

| DETAILS |
|---|
| Objective: Replace unit 313, 2019 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | \$30,000 | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 |
|--|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | \$25,000 | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$25,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | \$25,000 | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | \$25,000 | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: Engineering Unit #306 | Department: Engineering |
| Description: Replace Unit #306, 1997 model | Departmental Priority: Necessary |
| Project Status: New project request | Contact Person: Tim Begley |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Unit 306 | \$34,000 | | | | | | | | | |

| |
|--|
| Objective: Replace unit #306 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | \$34,000 | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$34,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2017 |
| Project Name: Engineering Unit #307 | Department: Stormwater |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | \$25,000 | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$25,000 | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2017 |
| Project Name: Traffic Signalization, Sidewalk Rehab and Storm Sewer Replacement: | Department: Engineering |
| Description: New Signalization, ADA Sidewalk and Storm Sewer Replacement From | Departmental Priority: Necessary |
| Project Status: Started | Contact Person: Tim Begley |

See Attached Map

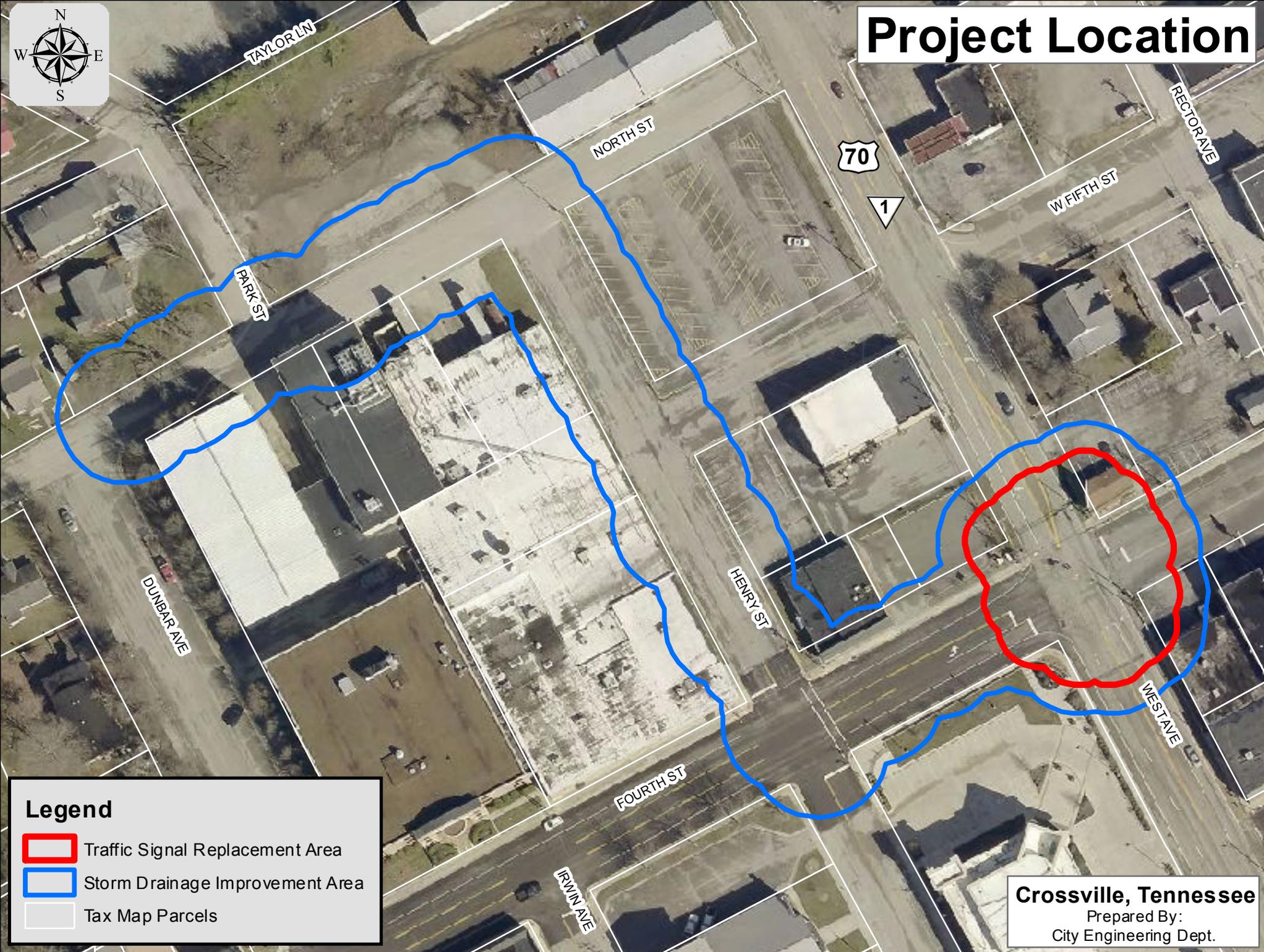
| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|---|----------|----------|-----------|---------|---------|----------|---------|---------|---------|---------|
| Project Name: | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Signalization, Sidewalk Rehab and Storm Sewer Replacement: Intersection 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 Issue | | | | | | | | | | |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

| | |
|--|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Northwest Connector 2 | \$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

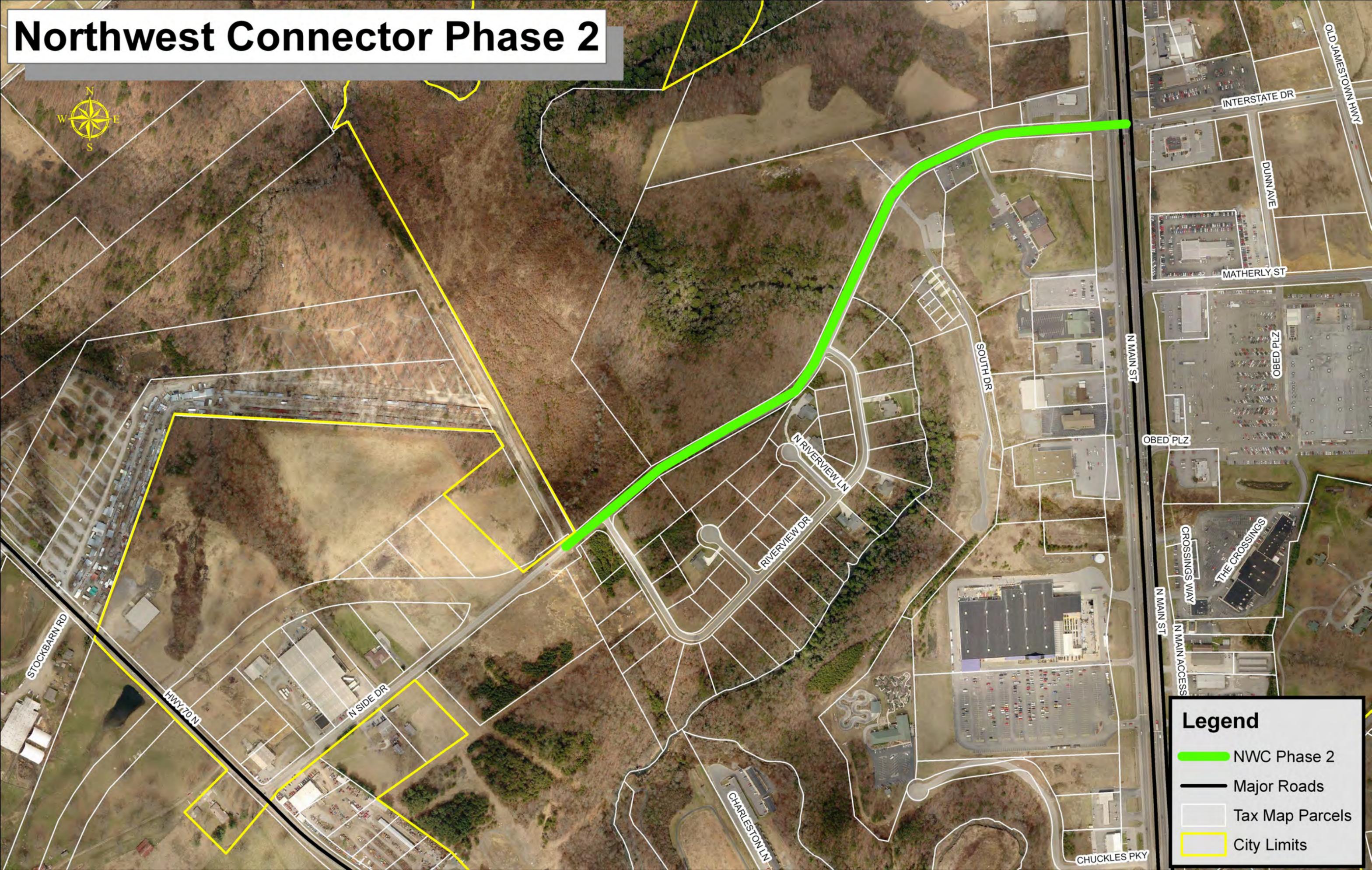
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? Grants through TDOT

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

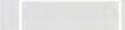
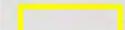
| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|-------------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$1,373,750 | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

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
2019-2028

| | |
|---|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$75,375 | \$753,750 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | \$37,125 | \$371,250 | | | | | | | | |

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 | | | | | | | | | |

| 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
2019-2028

| | |
|--|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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> |
|--|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|-----------|-------------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$134,000 | \$1,218,563 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | \$66,000 | \$600,188 | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | 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

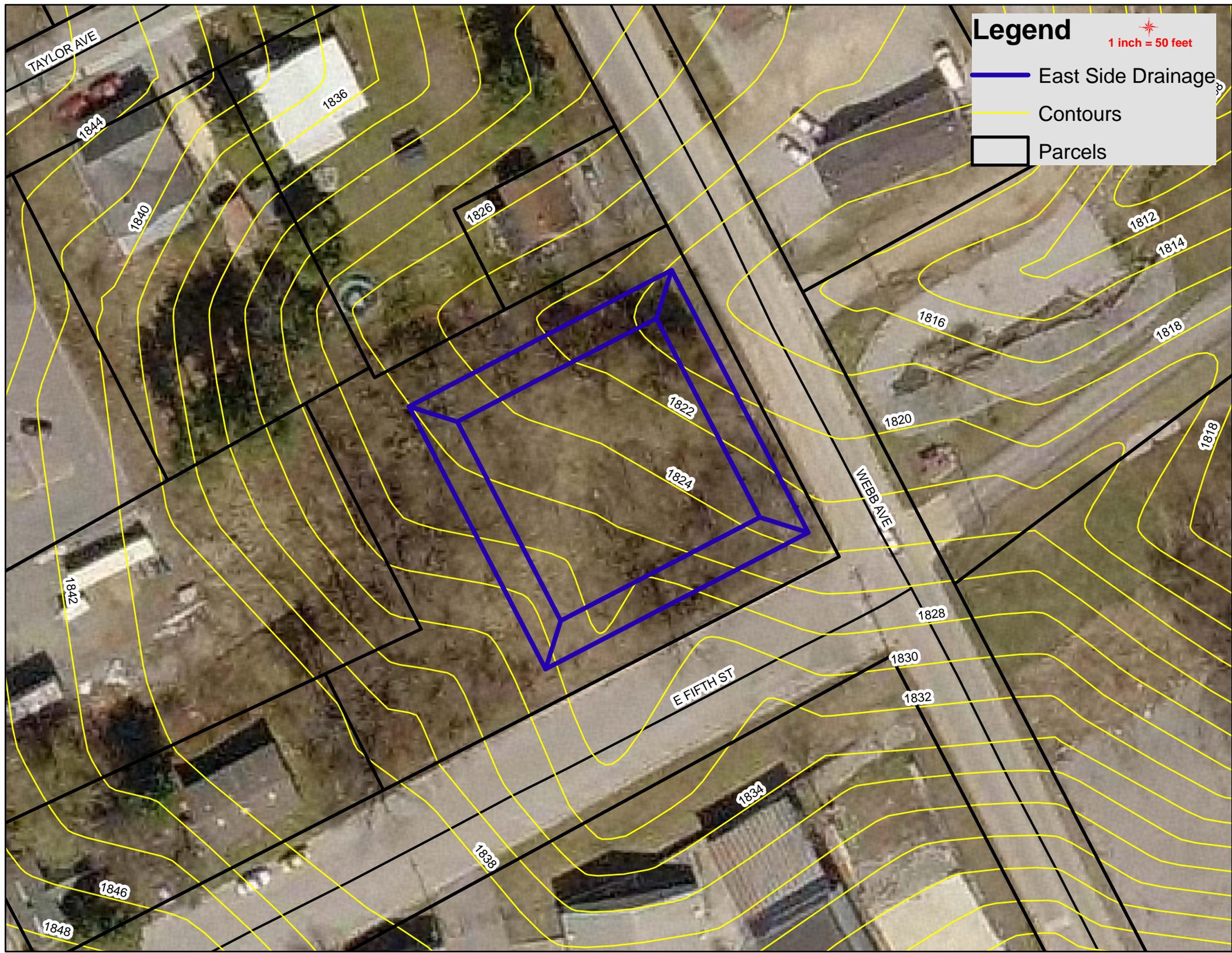
Will this project need to be coordinated with other capital projects? N/A

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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | 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
2019-2028

| | |
|--|---|
| Category: New Construction | Start Year: 2016 |
| Project Name: Stormwater Retention West Side | Department: Stormwater |
| Description: Retention pond in the area of Ford dealership and 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Retention Area West Side | | \$ 162,070 | | | | | | | | |

DETAILS

Objective: Build retention pond in area of Ford dealership and 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

| | |
|--|---|
| Category: Rehabilitation\Remediation | Start Year: 2019 |
| Project Name: Sewer Line Relocation, Hwy 127 N I-40 to Potato Farm Road. TDOT Pin # 100260.01 | Department: Sewer Dept - 10057 Phase 1 |
| Description: Relocate Sewer Line From I-40 to North Cumberland Elementary | Departmental Priority: Necessary |
| Project Status: Bid Letting Fall 2019 | Contact Person: Kevin Oakes |

| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|---|----------------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Sewer Line Relocation, Hwy 127N I-40 to Potato Farm Road. TDOT Pin # 100260.01 | \$1,257,036.38 | | | | | | | | | |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| DETAILS | | | | | | | | | | |
| Objective: Replace existing sewer line affected by TDOT road project | | | | | | | | | | |
| Benefits: | | | | | | | | | | |
| Scope/Comments: Relocate four inch low pressure sewer line affected by the Hwy 127N TDOT Road Project. | | | | | | | | | | |
| Additional Staffing and Operating Needs for this project: No | | | | | | | | | | |
| Recurring/Non-Recurring: No | | | | | | | | | | |
| Will this project need to be coordinated with other capital projects? Yes (Water) | | | | | | | | | | |
| Other than existing City of Crossville funds, please identify any potential funding sources to support this project? TDOT | | | | | | | | | | |
| Basis for cost estimate: Cost Estimate | | | | | | | | | | |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------------------|--------------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning (Eng. And Inspection) | \$113,766.38 | | | | | | | | | |
| Land Acquisition (Esmts) | \$78,520.00 | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$870,350.00 | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other (Betterment) | \$194,400.00 | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|--------------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$469,743.27 | | | | | | | | | |
| Intergovernment (TDOT) | \$787,293.11 | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Rehabilitation\Remediation | Start Year: 2019 |
| Project Name: Water Line Relocation, Hwy 127 N I-40 to Potato Farm Road. TDOT Pin # 100260.01 | Department: Water Dept - 10057 Phase 1 |
| Description: Replace\Relocate Waters Line From I-40 to near Potato Farm Road | Departmental Priority: Necessary |
| Project Status: Bid Letting Fall 2019 | Contact Person: Kevin Oakes |

| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|---|----------------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Water Line Relocation, Hwy 127N I-40 to Potato Farm Road. TDOT Pin # 100260.01 | \$5,334,849.30 | | | | | | | | | |

| | |
|----------------|--|
| DETAILS | <p>Objective: Replace existing 6" water line affected by TDOT road project and replace with a 10" water line. Install 6" water line on opposite side of the Hwy 127 N</p> <p>Benefits:</p> <p>Additional Staffing and Operating Needs for this project: No</p> <p>Recurring/Non-Recurring: No</p> <p>Will this project need to be coordinated with other capital projects? Yes (Sewer)</p> <p>Other than existing City of Crossville funds, please identify any potential funding sources to support this project? TDOT</p> <p>Basis for cost estimate: Cost Estimate</p> |
|----------------|--|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------------------|----------------|---|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning (Eng. And Inspection) | \$276,636.30 | | | | | | | | | |
| Land Acquisition (Esmts) | \$141,073.00 | Awaiting for TDOT verification (ENGINEERING & RELOCATION ESTIMATE) that they will pay 100%. | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$4,482,140.00 | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other (Betterment) | \$435,000.00 | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$2,343,267.08 = 58% For First 1.75 Million + 25% For Remainder After 1.75 Million+Easements + Betterment. | | | | | | | | | |
| Intergovernment (TDOT) | \$2,991,582.22 = 42% For First 1.75 Million + 75% For Remainder After 1.75 Million. | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|--|
| Category: Rehabilitation/Remediation | Start Year: 2019 |
| Project Name: Utility Relocation - TDOT -18002-2233-94 | Department: Engineering - Project No. 10311 |
| Description: TDOT Obed River Bridge Project SR#1 (Sparta Highway) | Departmental Priority: Necessary |
| Project Status: Engineering & Planning | Contact Person: Don Cole |

| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-----------------------|----------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Sparta Highway Bridge | \$75,000 | \$449,145 | | | | | | | | |
| Utility Relocation | | | | | | | | | | |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| DETAILS | | | | | | | | | | |
| Objective: Relocate Utilities during a Bridge Project over the Obed River on SR#1 (Sparta Highway) | | | | | | | | | | |
| Benefits: | | | | | | | | | | |
| Scope/Comments: TDOT Project | | | | | | | | | | |
| Additional Staffing and Operating Needs for this project: NO | | | | | | | | | | |
| Recurring/Non-Recurring: Non-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? TDOT | | | | | | | | | | |
| Basis for cost estimate: Rough Estimate | | | | | | | | | | |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|----------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | \$75,000 | | | | | | | | | |
| Land Acquisition | | \$37,500 | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | \$411,645 | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$66,000 | \$395,370 | | | | | | | | |
| Intergovernmental | \$9,000 | \$53,775 | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|--|
| Category: Rehabilitation/Remediation | Start Year: 2019 |
| Project Name: Utility Relocation - TDOT -18004-2227-04 | Department: Engineering - Project No. 10311 |
| Description: TDOT Obed River Bridge Project SR#24 (70N) | Departmental Priority: |
| Project Status: Engineering & Planning | Contact Person: Don Cole |

| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|----------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| | \$33,000 | \$198,650 | | | | | | | | |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| DETAILS | | | | | | | | | | |
| Objective: Relocate Utilities during a Bridge Project over the Obed River on Sr#24 (70N) | | | | | | | | | | |
| Benefits: | | | | | | | | | | |
| Scope/Comments: TDOT Project | | | | | | | | | | |
| Additional Staffing and Operating Needs for this project: No | | | | | | | | | | |
| Recurring/Non-Recurring: Non-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? TDOT | | | | | | | | | | |
| Basis for cost estimate: Rough Estimate | | | | | | | | | | |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|----------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | \$33,000 | | | | | | | | | |
| Land Acquisition | | \$16,500 | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | \$182,150 | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$15,000 | \$89,183 | | | | | | | | |
| Intergovernmental | \$18,000 | \$109,467 | | | | | | | | |
| 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
- 8 Volunteer Firefighters
- 1 Administrative Assistant

Capital Improvement Plan
2019-2028

| | |
|--|--|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Replacement of ALS Monitors/Defibrillators | Department: Fire Department |
| Description: Lifepack 15 Monitors/Defibrillators purchase | Departmental Priority: Urgent |
| Project Status: New Project Request | Contact Person: Asst. Chief Chris South |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-----------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| ALS Monitors/Defibrillators | \$77,154 | | | | | | | | | |
| Trailer | | | | | | | | | | |

| DETAILS |
|--|
| Objective: Replace 2 Zoll Monitor/Defibrillators with Lifepack 1 that are at end of life cycle |
| Benefits: AED and advanced life support; fully treat cardiac arrest patients; include diagnosis of MI; manual defibrillation; pacing. Assess CO for firefighters post fire exposure |
| Scope/Comments: Need total of four units over two budget cycles |
| Additional Staffing and Operating Needs for this project: N/A |
| Recurring/Non-Recurring: Annual maintenance contract |
| 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: Written vendor estimate |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | \$77,154 | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$77,154 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|--|
| Category: Capital Materials & Equipment | Start Year: 2016 |
| Project Name: Support Vehicle | Department: Fire Department |
| Description: Purchase and equip Tahoe 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Assistant Fire Chief Vehicle | \$47,000 | | | | | | | | | |

| |
|--|
| <p>DETAILS</p> <p>Objective: Currently daily use fleet is aged and high mileage. Several support vehicles ready to be retired due to high mileage and heavy wear.</p> <p>Benefits: Will benefit employees by increasing safety and will allow retirement of three other support vehicles & reduce maintenance costs</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? N/A</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: Preliminary estimate</p> |
|--|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | \$47,000 | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$47,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|--|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Support Truck | | \$40,000 | | | | | | | | |

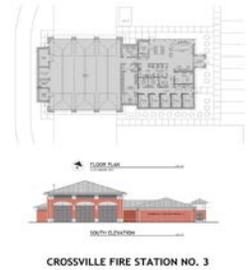
| DETAILS |
|---|
| Objective: Purchase support truck with camper top to carry equipment for daily operations |
| Benefits: Used on a daily basis to carry out functions that are not an emergency |
| Scope/Comments: N/A |
| Additional Staffing and Operating Needs for this project: N/A |
| Recurring/Non-Recurring: 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | \$40,000 | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$40,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|--|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY27-28 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | \$1,000,000 | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|--|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Station 3 Fire Engine | | | \$600,000 | | | | | | | |

| | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|
| DETAILS | | | | | | | | | | |
| Objective: Purchase new fire engine for fire station #3 | | | | | | | | | | |
| Benefits: Serve a high risk residential area and several key commercial businesses | | | | | | | | | | |
| Scope/Comments: The apparatus will provide the residents and businesses of the fire district and the entire city with improved fire protection | | | | | | | | | | |
| Additional Staffing and Operating Needs for this project: Yes | | | | | | | | | | |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | \$600,000 | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|-----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | \$600,000 | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|--|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | \$1,250,000 | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|-------------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | \$1,250,000 | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028



| | |
|---|--|
| Category: New Construction | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | \$1,000,000 | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|--------------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | \$ 1,000,000 | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|--|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | \$570,000 | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|------------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | \$ 570,000 | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|--|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Rescue Truck | | | | | \$125,000 | | | | | |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| DETAILS | | | | | | | | | | |
| Objective: Equip new fire station with medium duty rescue truck | | | | | | | | | | |
| Benefits: Rescue truck to complement 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | \$125,000 | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | \$125,000 | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|--|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | \$570,000 | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|-----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

| | |
|--|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | \$40,000 | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$40,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | \$35,000 | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$35,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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" |
|--|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | \$85,000 | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
- 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
2019-2028

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



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Amphitheatre Restrooms and Concessions | | \$166,500 | | | | | | | | |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| DETAILS | | | | | | | | | | |
| Objective: Construct two-story building with concessions on bottom facing library and 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$166,500 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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" |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | \$30,000 | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$30,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 |
|--|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | \$38,000 | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$38,000 | | | | | | | | |
| 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 full-time employee, one part-time employee, and seasonal hires each year

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials and Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 capi: N/A |
| Other than existing City of Crossville funds, please identify any potential funding sources to support t: N/A |
| Basis for cost estimate: Estimate |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | \$38,000 | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$38,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: New Construction | Start Year: 2019 |
| Project Name: Disc Golf | Department: Meadow Park Lake |
| Description: Install an 18-hole disc golf course | Departmental Priority: Desirable |
| Project Status: New Project Request | Contact Person: Marlene Potter |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Disc Golf Course | | | \$25,000 | | | | | | | |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| DETAILS | | | | | | | | | | |
| Objective: Introduce low-cost, low-maintenance activity with possible increased park revenue of \$10,000-15,000 through tournaments and overnight visitors | | | | | | | | | | |
| Benefits: Increase year-round competitive and recreational activities that promote a healthy way for people of all ages to exercise, compete, and socialize | | | | | | | | | | |
| 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? Fundraisers, donations | | | | | | | | | | |
| Basis for cost estimate: Estimate | | | | | | | | | | |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | \$7,600 | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | \$15,300 | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | \$2,100 | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$25,000 | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: New Construction | Start Year: 2018 |
| Project Name: MPL RV / Campground | Department: Meadow Park Lake |
| Description: Reopen old camp, install water, sewer, and electric | Departmental Priority: Desirable |
| Project Status: Previously Requested Project | Contact Person: Marlene Potter |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|---------|---------|---------|---------|-----------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Campground | | | | | \$100,000 | | | | | |

| | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|
| DETAILS | | | | | | | | | | |
| Objective: Expand park services | | | | | | | | | | |
| Benefits: Meet the needs of local community and visitors | | | | | | | | | | |
| Scope/Comments: | | | | | | | | | | |
| Additional Staffing and Operating Needs for this project: None | | | | | | | | | | |
| Recurring/Non-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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | \$100,000 | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | \$100,000 | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: New Construction | Start Year: 2018 |
| Project Name: Office & Marina Kiosk | Department: Meadow Park Lake |
| Description: Small park office near day use area and seasonal lakeside boat and bait kiosk | Departmental Priority: Necessary |
| Project Status: Previously Requested Project | Contact Person: Marlene Potter |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|---------------------------|---------|---------|---------|---------|---------|-----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Marina, Office, Restrooms | | | | | | \$130,000 | | | | |

| | |
|----------------|--|
| DETAILS | <p>Objective: Replace outdated, dilapidated office with new building, accessible public restrooms with separate lakeside boat/bait kiosk</p> <p>Benefits:</p> <p>Scope/Comments:</p> <p>Additional Staffing and Operating Needs for this project:</p> <p>Recurring/Non-Recurring:</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?</p> <p>Basis for cost estimate:</p> |
|----------------|--|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|---------|---------|-----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | \$130,000 | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|-----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | \$130,000 | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: New Construction | Start Year: 2018 |
| Project Name: Rental Hall | Department: Meadow Park Lake |
| Description: Indoor all-season multipurpose hall with facilities | Departmental Priority: Desirable |
| Project Status: New Project Request | Contact Person: Marlene Potter |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|---------|---------|---------|---------|---------|----------|---------|---------|-----------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Rental Hall | | | | | | | | | \$280,000 | |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| DETAILS | | | | | | | | | | |
| Objective: To meet needs of growing community | | | | | | | | | | |
| Benefits: Increase park services year-round with addition in constant demand from community | | | | | | | | | | |
| Scope/Comments: N/A | | | | | | | | | | |
| Additional Staffing and Operating Needs for this project: 0 | | | | | | | | | | |
| Recurring/Non-Recurring: N/A | | | | | | | | | | |
| Will project need coordinating w/other capital projects??: | | | | | | | | | | |
| Other than existing City 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | \$250,000 | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | \$30,000 | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|---------|---------|-----------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | \$280,000 | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---------------------------------------|
| Category: New Construction | Start Year: 2018 |
| 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 |



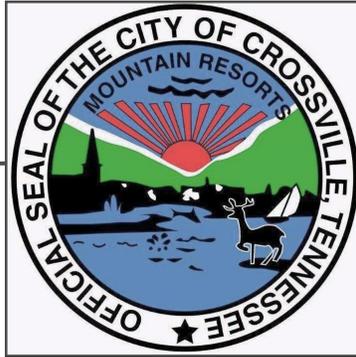
| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|---------|---------|---------|---------|---------|----------|---------|---------|---------|-----------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Spray Pad | | | | | | | | | | \$350,000 |

| | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|
| DETAILS | | | | | | | | | | |
| Objective: Expand park activities | | | | | | | | | | |
| Benefits: Enhance recreational services for community, 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 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | \$350,000 |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|---------|---------|---------|-----------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| Project Name: Palace Theatre Roof | 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Palace Roof | \$20,000 - 120,000 | | | | | | | | | |

| |
|---|
| <p>DETAILS</p> <p>Objective: Repair roof</p> <p>Benefits: Stop leaks and possibly help with heating and cooling costs, depending on which option is chosen</p> <p>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</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? N/A</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: Costs based on either repairing just roof or also making building more efficient in heating and cooling</p> |
|---|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|--------------------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$20,000 - 120,000 | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|--------------------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$20,000 - 120,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028



| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| Project Name: Palace Theatre Auditorium Seats | Department: Palace Theatre |
| Description: Replace seats in auditorium | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Ronny Hill |

| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|---------|---------|-----------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | \$125,000 | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|-----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$125,000 | | | | | | | |
| 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
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| Project Name: Centennial Park Trail Paving | Department: Parks & Recreation |
| Description: Resurfacing the remainder of the trails at Centennial Park | Departmental Priority: Necessary |
| Project Status: Existing | Contact Person: Tammie French |

See attached map

| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name: | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Centennial Trail Paving | \$77,000 | | | | | | | | | |

DETAILS

Objective: Resurface all trails and widen all paved trails to a minimum of 8 feet

Benefits: Provide better walking surface on all trails; protect existing subgrade by sealing cracks and broken areas; 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? No

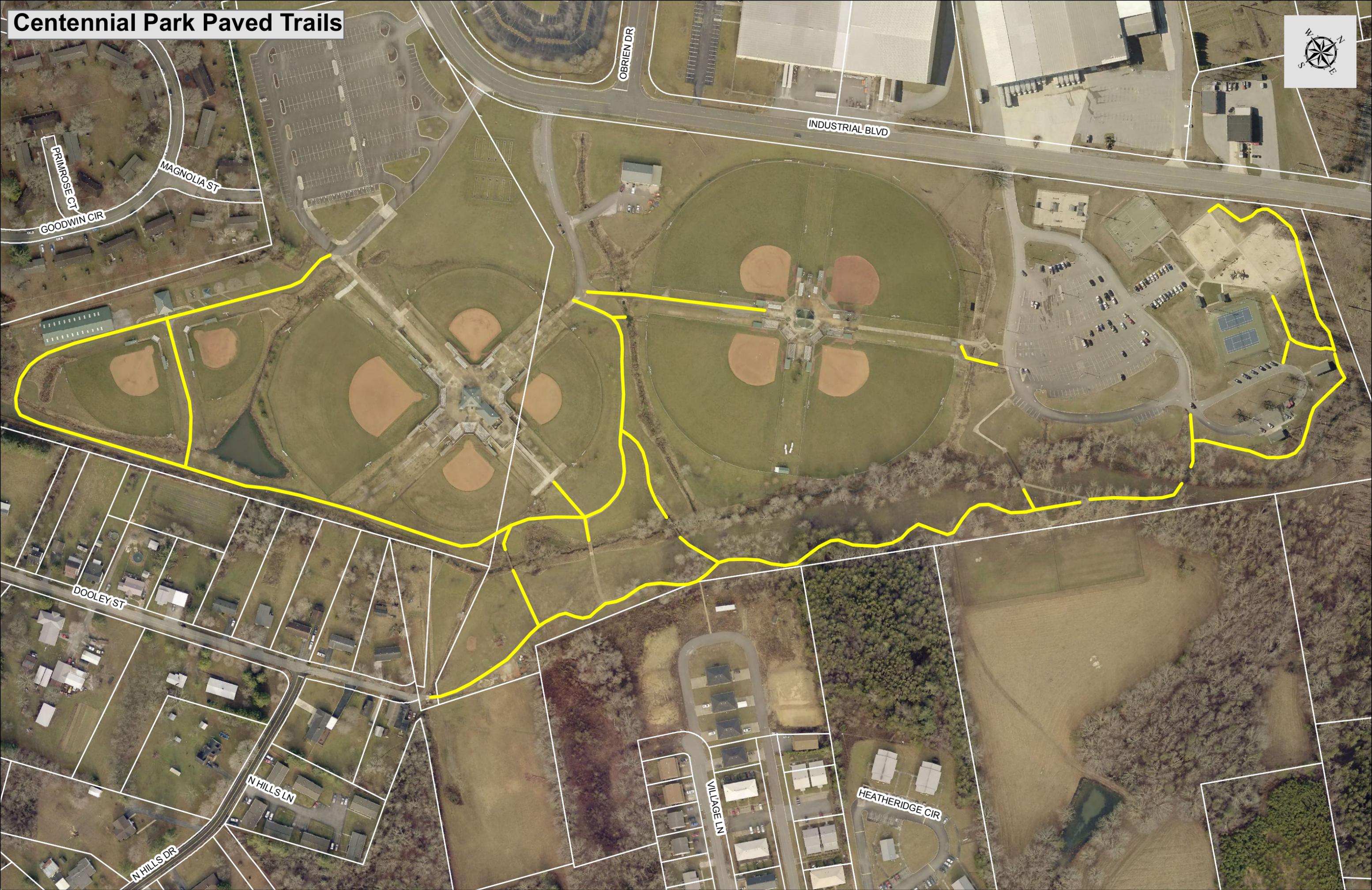
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None

Basis for cost estimate: Preliminary estimate

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$77,000 | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$77,000 | | | | | | | | | |
| 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

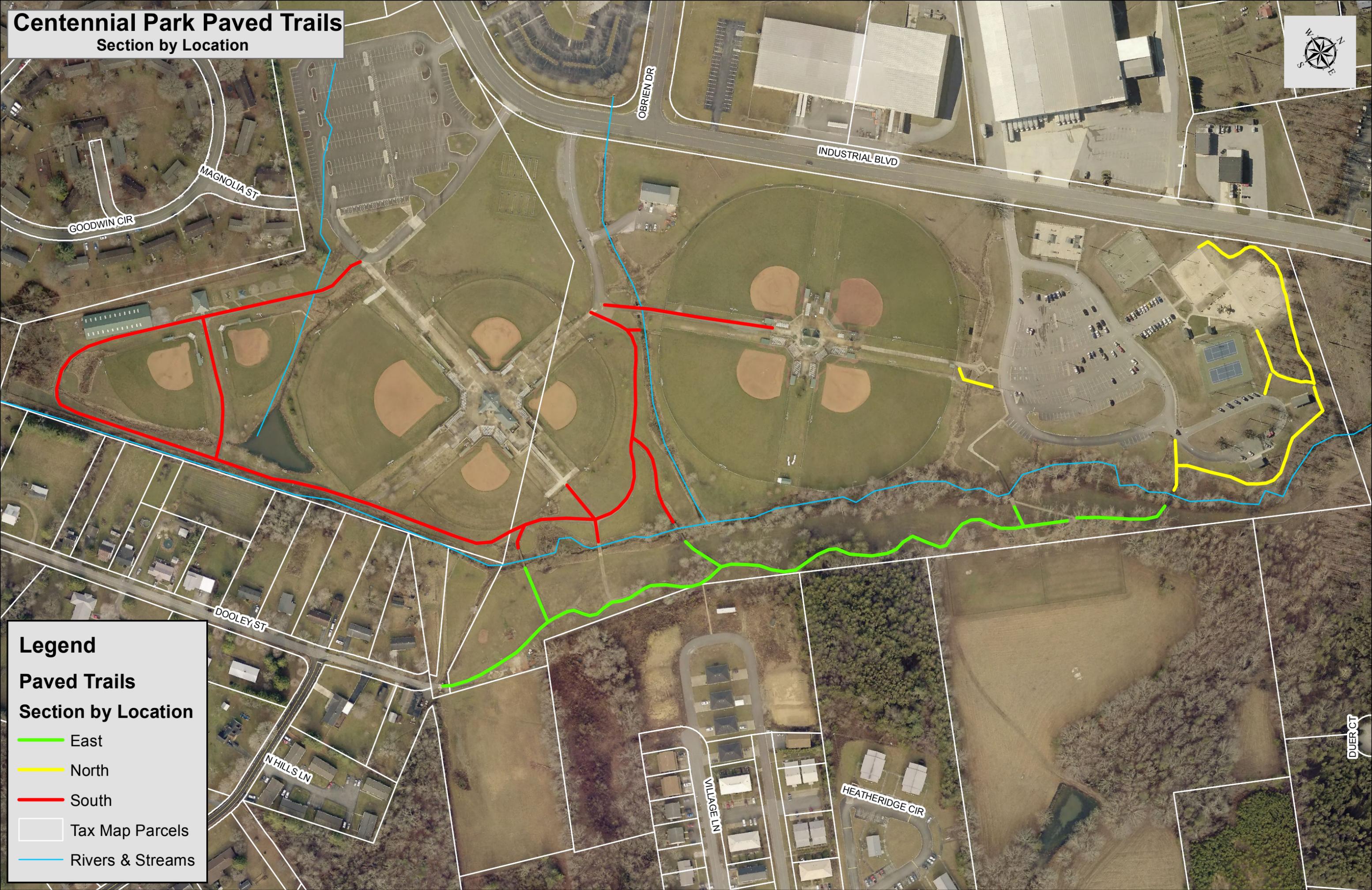
N HILLS DR

VILLAGE LN

HEATHERIDGE CIR

Centennial Park Paved Trails

Section by Location



Legend

Paved Trails

Section by Location

- East
- North
- South
- Tax Map Parcels
- Rivers & Streams

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: New Construction | Start Year: 2018 |
| Project Name: Centennial Park Sidewalk | Department: Parks And Recreation |
| Description: 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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. | | | | | | | | | | |

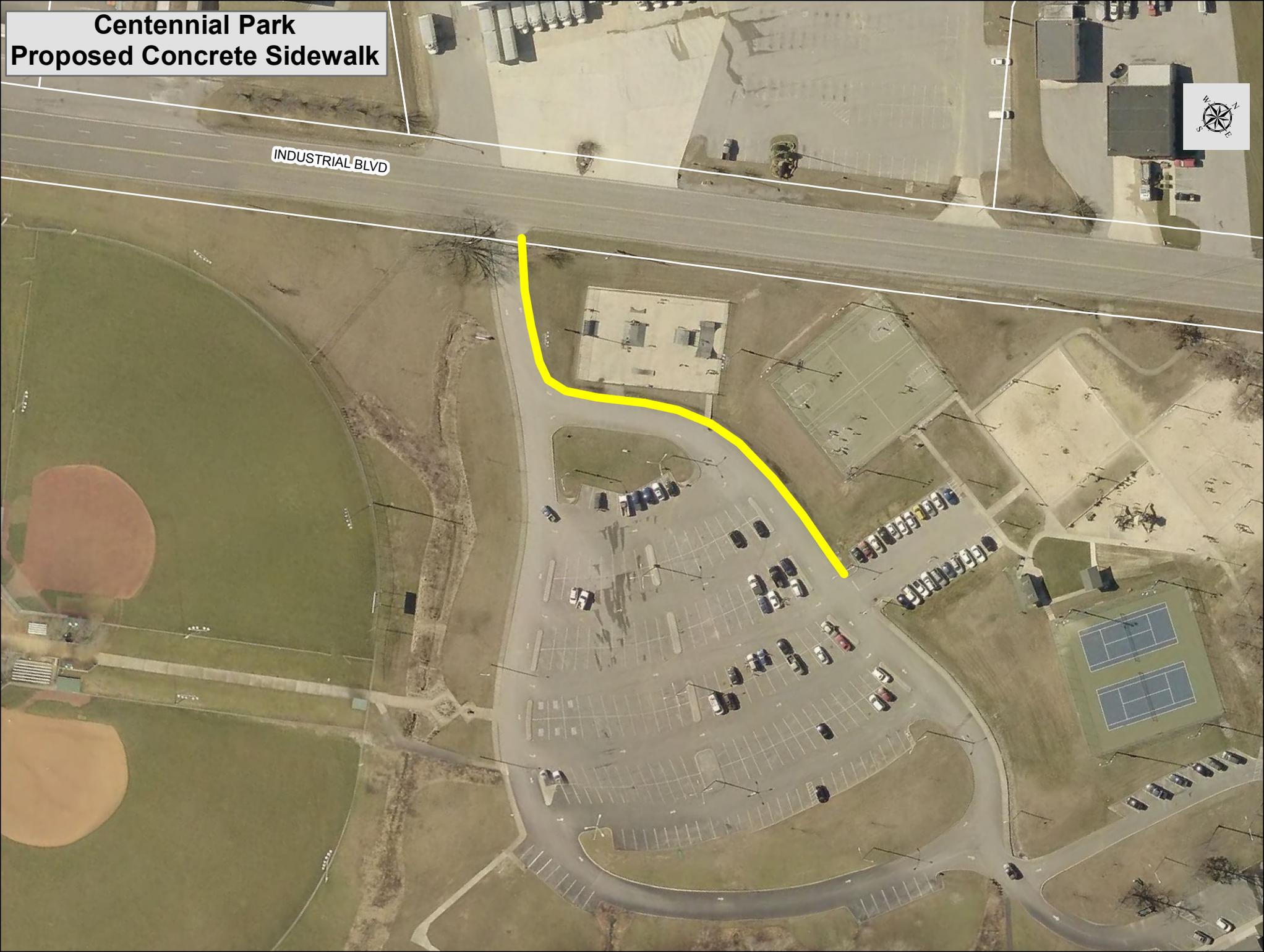
| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | \$10,000 | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | \$15,000 | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

| | |
|---|---------------------------------------|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Duer Restrooms | | \$25,000 | | | | | | | | |

| |
|--|
| <p>DETAILS</p> <p>Objective: Install single-user waterless, prefabricated restroom</p> <p>Benefits: Due to size of complex and field placement, existing restroom facility is long distance from some areas. Satellite restroom needed for younger players</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: Telephone estimate from vendor</p> |
|--|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | \$25,000 | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$25,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Unit 725 | | \$31,350 | | | | | | | | |

| DETAILS |
|--|
| Objective: Replace reel mower unit 725, purchased 5/17/2002 for \$19,729.22 |
| Benefits: Reduce maintenance costs and provide safer equipment for mowing |
| Scope/Comments: 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? None |
| Basis for cost estimate: Cost of comparable reel mowers |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | \$31,350 | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$31,350 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | | | |
|------------------------|---|-------------------------------|---------------|
| Category: | Rehabilitation/Remediation | Start Year: | 2019 |
| Project Name: | Reseal and restripe parking lots at Centennial Park | | |
| Department: | Parks & Recreation | | |
| Description: | Repair and resurface parking lots | Departmental Priority: | Necessary |
| Project Status: | New Project Request | Contact Person: | Tammie French |



| Project Name | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Centennial Parking Lots | | | \$70,000 | | | | | | | |

| |
|--|
| DETAILS |
| Objective: Repair, seal and stripe parking lots at Centennial Park |
| Benefits: Provide safer parking lots |
| 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? None |
| Basis for cost estimate: Estimate provided by city contractor |

| PROJECT PHASE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | \$70,000 | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| FUNDING SOURCES | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$70,000 | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| Project Name: Warner Complex Concessions | Department: Parks & Recreation |
| Description: General repair and update of concessions, restrooms, and building to bring to ADA compliance | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Tammie French |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | \$30,000 | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$30,000 | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---------------------------------------|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| Project Name: Parks & Rec Vehicle #711 | Department: Parks & Recreation |
| Description: Replace vehicle #711 | Departmental Priority: Desired |
| Project Status: New Project Request | Contact Person: Tammie French |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Vehicle #711 | | | \$30,000 | | | | | | | |

| DETAILS |
|--|
| Objective: Replace vehicle #7011, 2009 model purchased for \$23,974 |
| Benefits: Lower maintenance costs; safer, more useful truck for 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? 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | \$30,000 | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$30,000 | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| Project Name: Turner Complex Concessions | Department: Parks & Recreation |
| Description: General repair and update of concessions, restroom, and building | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Tammie French |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|----------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Turner concessions | | | | \$35,000 | | | | | | |

| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | \$35,000 | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | \$35,000 | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---------------------------------------|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| Project Name: Warner Complex fencing | Department: Parks & Recreation |
| Description: Replace ballfield fences and backstops | Departmental Priority: Desired |
| Project Status: New Project Request | Contact Person: Tammie French |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|---------|---------|---------|-----------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Warner fencing | | | | \$250,000 | | | | | | |

| |
|--|
| <p>DETAILS</p> <p>Objective: Replace fencing and backstops at Warner ball fields, built in 1991</p> <p>Benefits: Improve safety and appearance of original fencing</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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | \$250,000 | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|-----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | \$250,000 | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---------------------------------------|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| Project Name: Parks & Rec Vehicle #717 | Department: Parks & Recreation |
| Description: Replace vehicle #717 | Departmental Priority: Desired |
| Project Status: New Project Request | Contact Person: Tammie French |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|---------|---------|---------|---------|----------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Vehicle #717 | | | | | \$35,000 | | | | | |

| DETAILS |
|---|
| Objective: Replace vehicle #717, 2008 model purchased for \$22,514 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | \$35,000 | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|----------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | \$35,000 | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---------------------------------------|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Unit 719 | | | | | \$50,000 | | | | | |

| |
|--|
| DETAILS |
| Objective: Replace reel mower unit 719, purchased 10/23/2008 for \$46,996.84 |
| Benefits: Reduce maintenance costs and provide safer equipment for mowing |
| Scope/Comments: This mower also improves efficiency with its wide cutting decks |
| 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 reel mowers |

| EXPENDITURES | | 3 Years | | | 5 Years | | 10 Years | | | |
|--------------------|---------|---------|---------|---------|----------|---------|----------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | \$50,000 | | | | | |
| Other | | | | | | | | | | |

| REVENUE | | 3 Years | | | 5 Years | | 10 Years | | | |
|-------------------------|---------|---------|---------|---------|----------|---------|----------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | \$50,000 | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Unit 724 | | | | | | \$40,000 | | | | |

DETAILS

| |
|--|
| <p>Objective: Replace tractor unit 724 purchased in 2009 for \$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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | \$40,000 | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | \$40,000 | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---------------------------------------|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Unit 709 | | | | | | | \$25,000 | | | |

| DETAILS |
|--|
| Objective: Replace tractor unit 709 purchased in 2015 for \$22,650 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | \$25,000 | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|----------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | \$25,000 | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| Project Name: Resurface Basketball & Pickleball Courts | Department: Parks & Recreation |
| Description: Repair and resurface basketball and pickleball courts | Departmental Priority: Necessary Maintenance |
| Project Status: New Project Request | Contact Person: Tammie French |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------------------|---------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Basketball and pickleball resurface | | | | | | \$40,000 | | | | |

| |
|---|
| <p>DETAILS</p> <p>Objective: Repair and resurface basketball and pickleball 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | \$40,000 | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | \$40,000 | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---------------------------------------|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Turner playground | | | | | | | \$100,000 | | | |

| |
|---|
| <p>DETAILS</p> <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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | \$100,000 | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|-----------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | \$100,000 | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---------------------------------------|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Unit 733 | | | | | | | | \$33,000 | | |

| DETAILS |
|--|
| Objective: Replace reel mower unit 733, purchased in 2011 for \$27,356.65 |
| Benefits: Reduce maintenance costs and provide safer equipment for mowing |
| 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 reel mowers |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | 10 Years | | |
|--------------------|---------|---------|---------|---------|---------|----------|---------|----------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | \$33,000 | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|---------|----------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | \$33,000 | | |
| 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
2019-2028

| | |
|---|--|
| Category: Capital Materials & Equipment | Start Year: 2017 |
| Project Name: Patrol Vehicle rotation | Department: Police Department |
| Description: Replace patrol vehicles as needed | Departmental Priority: Necessary |
| Project Status: Replacement | Contact Person: Chief Jessie Brooks |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|---------|
| Project Vehicle | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Patrol Vehicles | \$270,000 | \$270,000 | \$280,000 | \$280,000 | \$290,000 | \$290,000 | \$300,000 | \$300,000 | | |
| | 6 vehicles | 6 vehicles | 8 vehicles | 6 vehicles | | |

| | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|
| DETAILS | | | | | | | | | | |
| Objective: Replace patrol vehicle fleet as vehicles age/mile out of service | | | | | | | | | | |
| Benefits: Maintain effective reponse to citizen's needs | | | | | | | | | | |
| Scope/Comments: Service life of marked patrol is approx. 6-7 years or 120,000-130,000 miles, and detective or admin-assigned is 8-9 years or 100,000-120,000 miles | | | | | | | | | | |
| Additional Staffing and Operating Needs for this project: None | | | | | | | | | | |
| Recurring/Non-Recurring: Recurring 6 vehicles annually | | | | | | | | | | |
| 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? Possibility of future equipment/safety grants | | | | | | | | | | |
| Basis for cost estimate: \$45,000-50,000 per vehicle | | | | | | | | | | |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | \$270,000 | \$270,000 | \$280,000 | \$280,000 | \$290,000 | \$290,000 | \$300,000 | \$300,000 | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$270,000 | \$270,000 | \$280,000 | \$280,000 | \$290,000 | \$290,000 | \$300,000 | \$300,000 | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028



| | |
|--|--|
| 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 Jessie Brooks |

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

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

Capital Improvement Plan
2019-2028



| | |
|--|--|
| Category: New Construction | Start Year: 2019 |
| Project Name: Police Department renovation | Department: Police Department |
| Description: Add locker room and shower facilities to Police Department | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Chief Jessie Brooks |

| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|---------------------------------------|---------|---------|---------|----------|---------|----------|---------|---------|---------|---------|
| Project Vehicle | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY27-28 |
| Police Department lockers and showers | | | | \$75,000 | | | | | | |

| |
|---|
| <p>DETAILS</p> <p>Objective: Add a locker room and shower facilities for officers</p> <p>Benefits: Allows officers to safely clean up immediately following calls involving any type of potentially hazardous substance; add storage for officer belongings</p> <p>Scope/Comments: Officers currently have no way to clean up after situation involving harmful drugs, chemicals, or other substances</p> <p>Additional Staffing and Operating Needs for this project: None</p> <p>Recurring/Non-Recurring: Non-recurring</p> <p>Will this project need to be coordinated with other capital projects? N/A</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 estimate - actual costs would depend on complexity</p> |
|---|

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

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY27-28 |
| Annual Operating Budget | | | | \$75,000 | | | | | | |
| 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
2019-2028

| | |
|--|---|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| Project Name: Resurfacing | Department: Street |
| Description: Projection of 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Resurfacing | \$644,189 | \$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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | \$644,189 | \$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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$644,189 | \$650,588 | \$650,588 | \$650,588 | \$650,588 | \$650,588 | \$650,588 | \$650,588 | \$650,588 | \$650,588 |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

PAVING INTENTIONS FOR 2019-2020

| Street Name | Description | Depth | Width | Distance | Est. Tonnage | Estimated Cost |
|---------------------|----------------------------------|--------------|--------------|-----------------|---------------------|-----------------------|
| Brookhaven Drive | All | 2 | 22 | 2400 | 660 | \$55,209.00 |
| Maple Drive | All | 2 | 22 | 1600 | 440 | \$36,806.00 |
| Goldenbrook Drive | All | 2 | 20 | 1850 | 462 | \$38,646.30 |
| Hickory Street | All | 2 | 23 | 375 | 107 | \$8,950.55 |
| Oak Street | All | 2 | 23 | 860 | 248 | \$20,745.20 |
| Valley Lane | All | 2 | 23 | 900 | 259 | \$21,665.35 |
| Old Mail Road | West Adams to Miller By-Pass | 2 | 20 | 2625 | 657 | \$54,958.05 |
| Old Mail Road | Miller By-Pass to City Limits | 2 | 20 | 3700 | 925 | \$77,376.25 |
| Iris Lane | All | 2 | 24 | 1350 | 338 | \$28,273.70 |
| Blackberry Lane | All | 2 | 24 | 2000 | 600 | \$50,190.00 |
| Blackberry Court | All | 2 | 24 | 775 | 233 | \$19,490.45 |
| Webb Avenue | Genesis Road to Highway 70 | 2 | 28 | 3748 | 1312 | \$109,748.80 |
| W. Adams/Lantana Rd | W Adams St and new Lantana Rd | 2 | 24 | 1200 | 360 | \$30,114.00 |
| Tenth Street | School Street to Deerfield | 2 | 24 | 975 | 300 | \$25,095.00 |
| Industrial Blvd | Highway 127 to Livingston | 2 | 40 | 800 | 400 | \$33,460.00 |
| Miscellaneous | Miscellaneous patching as needed | | | | 400 | \$33,460.00 |
| TOTALS | Estimated per ton \$83.65 | | | | 7701 | \$644,188.65 |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: Road patching machine | Department: Street |
| Description: Purchase Durapatcher P2 patching | Departmental Priority: Necessary |
| Project Status: New project request | Contact Person: Kevin Music |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Durapatcher P2 | \$80,000 | | | | | | | | | |

| |
|--|
| DETAILS Objective: Better and longer-lasting pothole patching and road cut repair Benefits: Cost savings, efficiency, reliability, time savings 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | \$80,000 | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$80,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 |
|--|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | \$80,000 | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 5 Years | | | 10 Years | | | | | | |
|-------------------------|---------|----------|---------|----------|---------|---------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$80,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Service Truck Unit 611 | | \$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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | \$45,000 | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$45,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Steel Wheel Roller | | \$70,000 | | | | | | | | |

| |
|--|
| DETAILS Objective: Replace 1996 steel wheel 8 ton roller Benefits: Reduce maintenance costs Scope/Comments: N/A Additional Staffing and Operating Needs for this project: N/A Recurring/Non-Recurring: N/A Will this project need to be coordinated with other capital projects? N/A Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A Basis for cost estimate: Cost of comparable equipment |
|--|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | \$70,000 | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$70,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | \$55,000 | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$55,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | \$60,000 | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$60,000 | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | \$50,000 | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$50,000 | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | \$125,000 | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|-----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$125,000 | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Backhoe Unit 622 | | | | \$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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | \$150,000 | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|-----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | \$150,000 | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 |
|--|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|---------|-----------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | \$150,000 | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | \$150,000 | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials and Equipment | Start Year: 2018 |
| Project Name: Unit #638 Grader | 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Grader Unit 638 | | | | | \$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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | \$180,000 | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | \$180,000 | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Truck & Equipment | | | | | \$70,000 | | | | | |

| DETAILS |
|---|
| <p>Objective: Replace 1999 dump truck with a reliable, used dump truck</p> <p>Benefits: Lower maintenance costs</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? N/A</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: Cost of comparable equipment</p> |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|---------|----------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | \$70,000 | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|----------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | \$70,000 | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | \$135,000 | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$135,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|----------------------------------|
| 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 |



FUNDING SCHEDULE

| Project Name | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------------------|-----------|------------|---------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 Pedestrian Mobility Study |

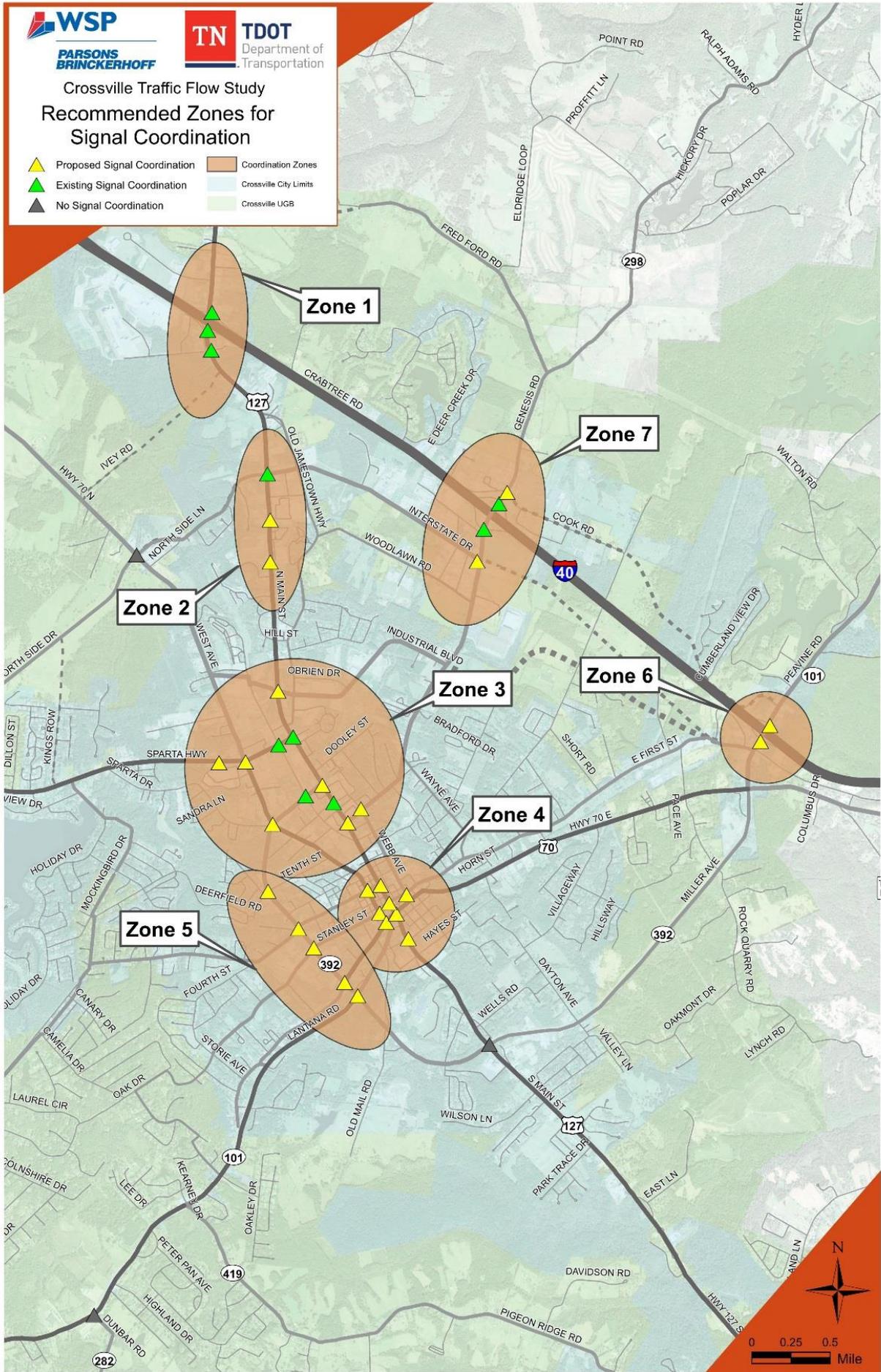
EXPENDITURES

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

REVENUE

| FUNDING SOURCES | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|-----------|------------|---------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | 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
2019-2028

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

| Project Name | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------------|---------|---------|------------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Cook Rd. & First St. Sidewalk | | | \$ 163,000 | | | | | | | |

DETAILS

| |
|---|
| <p>Objective: Increase interconnectivity of the City's existing sidewalks and address some concerns for those walking along Cook Rd. and Wayne Ave.</p> <p>Benefits: Safer walking environment, promoting healthier lifestyle, and safer pedestrian access to City Cemetery</p> <p>Scope/Comments: This project also consists of approximately 1,250 feet of storm sewer along Webb Avenue</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? N/A</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

| PROJECT PHASE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|------------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | \$ 15,000 | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | \$ 148,000 | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

REVENUE

| FUNDING SOURCES | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|------------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

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 Dr. | Departmental Priority: Desirable |
| Project Status: New Project Request | Contact Person: Tim Begley |

FUNDING SCHEDULE

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

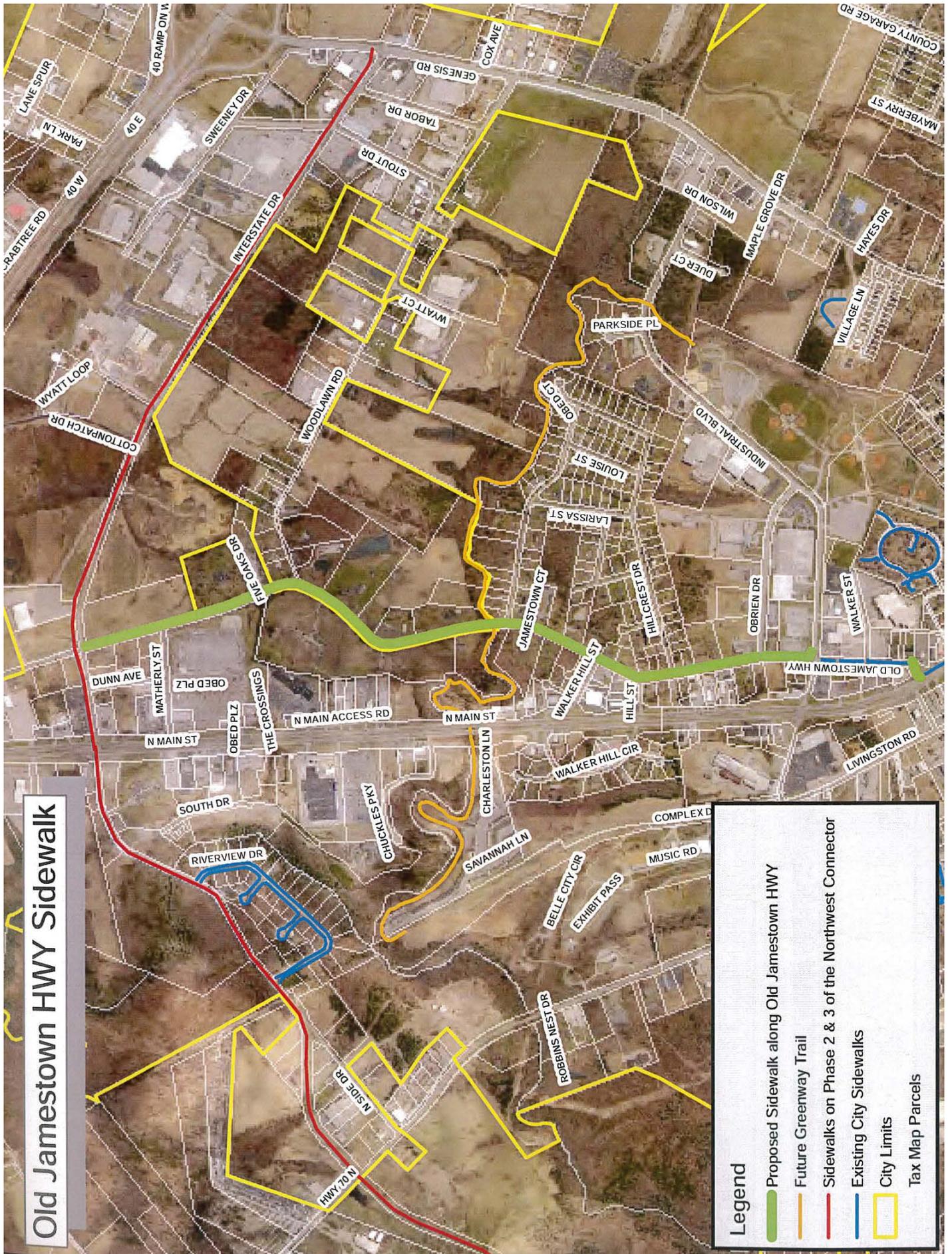
EXPENDITURES

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

REVENUE

| FUNDING SOURCES | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|------------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | 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
2019-2028

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

| Project Name | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------------------|---------|---------|---------|---------|------------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Tenth, Deerfield Holiday, Spiers | | | | | \$ 639,000 | | | | | |

DETAILS

| |
|--|
| <p>Objective: Connect multiple existing sidewalks and help to expand the City's interconnectivity for pedestrian traffic</p> <p>Benefits: Safer walking environment, promoting healthier lifestyle, establish a portion of the City's greenway plans</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? N/A</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

| PROJECT PHASE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|---------|------------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | \$ 58,000 | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | \$ 581,000 | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

REVENUE

| FUNDING SOURCES | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|------------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | \$ 639,000 | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

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



Legend

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

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Rehabilitation | Start Year: 2018 |
| Project Name: Signal Coordination for Zone 3 | Department: Street |
| Description: Upgrade signals for coordination - 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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?

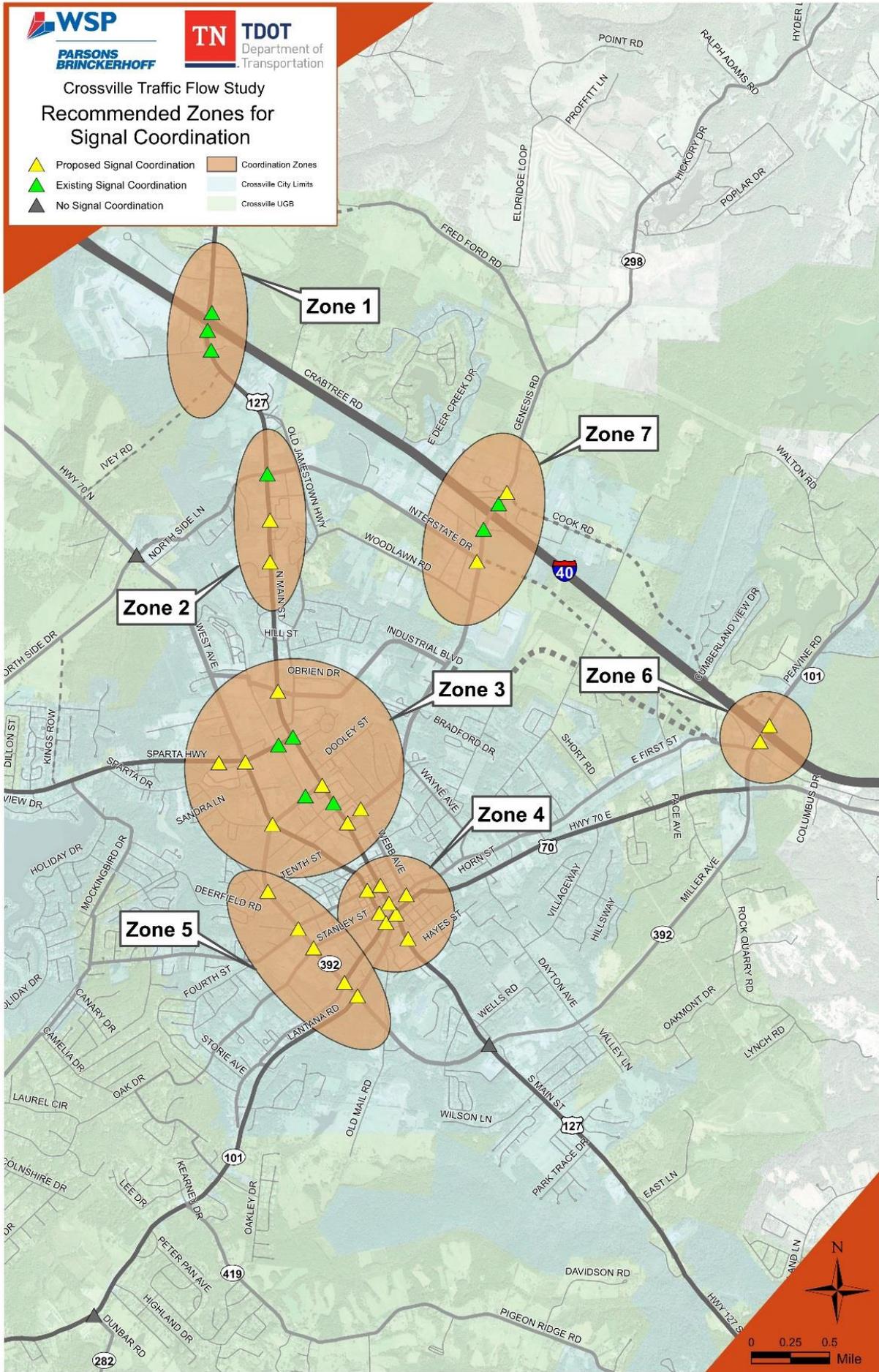
Other than existing City of Crossville funds, please identify any potential funding sources to support this project?

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

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|---------|------------|------------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | \$ 181,846 | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | \$ 682,376 | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|------------|------------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | \$ 181,846 | \$ 682,376 | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Figure 7: Recommended Zones for Signal Coordination



Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Rehabilitation | Start Year: 2018 |
| 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

| Project Name | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------------------|---------|---------|---------|---------|---------|------------|------------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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

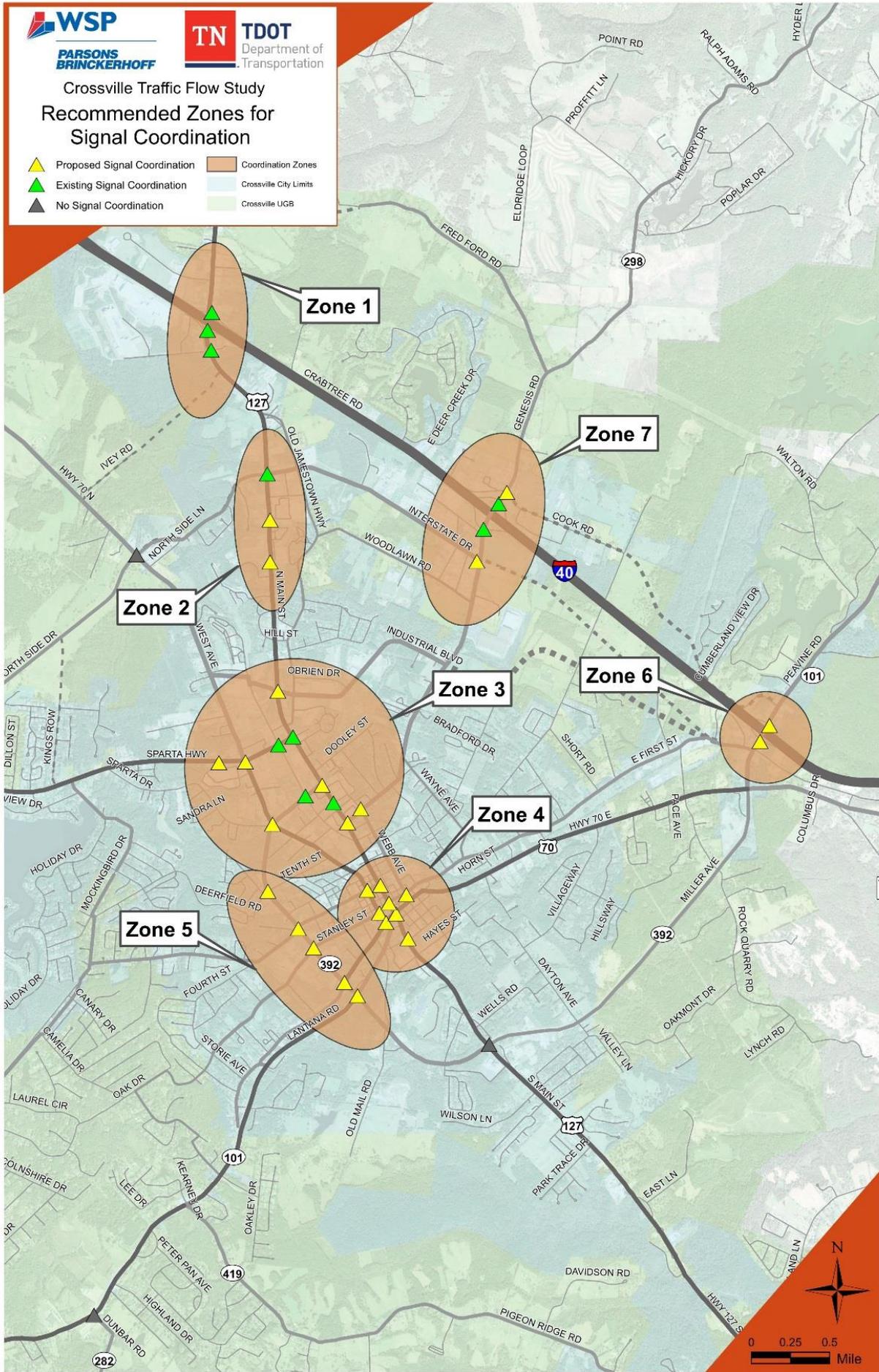
EXPENDITURES

| PROJECT PHASE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|---------|---------|------------|------------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | \$ 165,572 | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | \$ 628,536 | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

REVENUE

| FUNDING SOURCES | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|------------|------------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | \$ 165,572 | \$ 628,536 | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Figure 7: Recommended Zones for Signal Coordination



Capital Improvement Plan
2019-2028



| | |
|---|------------------------------------|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | \$150,000 | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|-----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

| | |
|--|---|
| 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: Previous request | Contact Person: Jeff Johnson |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|---------------------|----------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 |
|--|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|----------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | \$75,000 | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | \$925,000 | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | \$75,000 | \$925,000 | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: New Construction | Start Year: 2019 |
| Project Name: New Catoosa Office Building | Department: Catoosa Utility |
| Description: Build a new office and shop to meet ADA compliance | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Jeff Johnson |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| New Catoosa Office | \$475,000 | | | | | | | | | |

| | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|
| DETAILS | | | | | | | | | | |
| Objective: Construct new office and shop | | | | | | | | | | |
| Benefits: Upgrade facilities and meet necessary ADA compliance | | | | | | | | | | |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | \$25,000 | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$450,000 | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$475,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| Project Name: Catoosa Water Meter and 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Water Meter and Register Replacements | | \$100,000 | | | | \$100,000 | | | | |

| |
|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | \$100,000 | | | | \$100,000 | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|-----------|---------|---------|---------|-----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$100,000 | | | | \$100,000 | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | \$35,000 | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$35,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028



| | |
|--|---|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | \$75,000 | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$75,000 | | | | | | | |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | \$35,000 | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | \$200,000 | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|-----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | \$235,000 | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | \$65,000 | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | \$65,000 | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028



| | |
|--|---|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Mayland Pump Station Upgrade | | | | | \$50,000 | | | | | |

| |
|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | \$50,000 | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|----------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | \$50,000 | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|---------|---------|----------|----------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | \$90,000 | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|----------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | \$90,000 | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | \$70,000 | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|----------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | \$70,000 | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028



| | |
|--|---|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | \$15,000 | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | \$85,000 | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|---------|-----------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | \$100,000 | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2017 |
| Project Name: Catoosa Service Truck (Unit 1224) | Department: Catoosa |
| Description: Replace 2013 model 4x4 ton truck | Departmental Priority: Desirable |
| Project Status: New Project Request | Contact Person: Jeff Johnson |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-----------------------|---------|---------|---------|---------|---------|----------|---------|----------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | \$65,000 | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|---------|----------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | \$65,000 | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: Catoosa Service Truck (Unit 1213) | Department: Catoosa |
| Description: Replace 2017 model service truck | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Jeff Johnson |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-----------------------|---------|---------|---------|---------|---------|----------|---------|---------|---------|----------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Catoosa Service Truck | | | | | | | | | | \$45,000 |

| |
|--|
| 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 and 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | \$45,000 |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|---------|---------|---------|----------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | \$45,000 |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

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

See Attached Maps

FUNDING SCHEDULE

| Project Name | 3 Years | | | 5 Years | | 10 Years | | | | |
|-----------------------------|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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

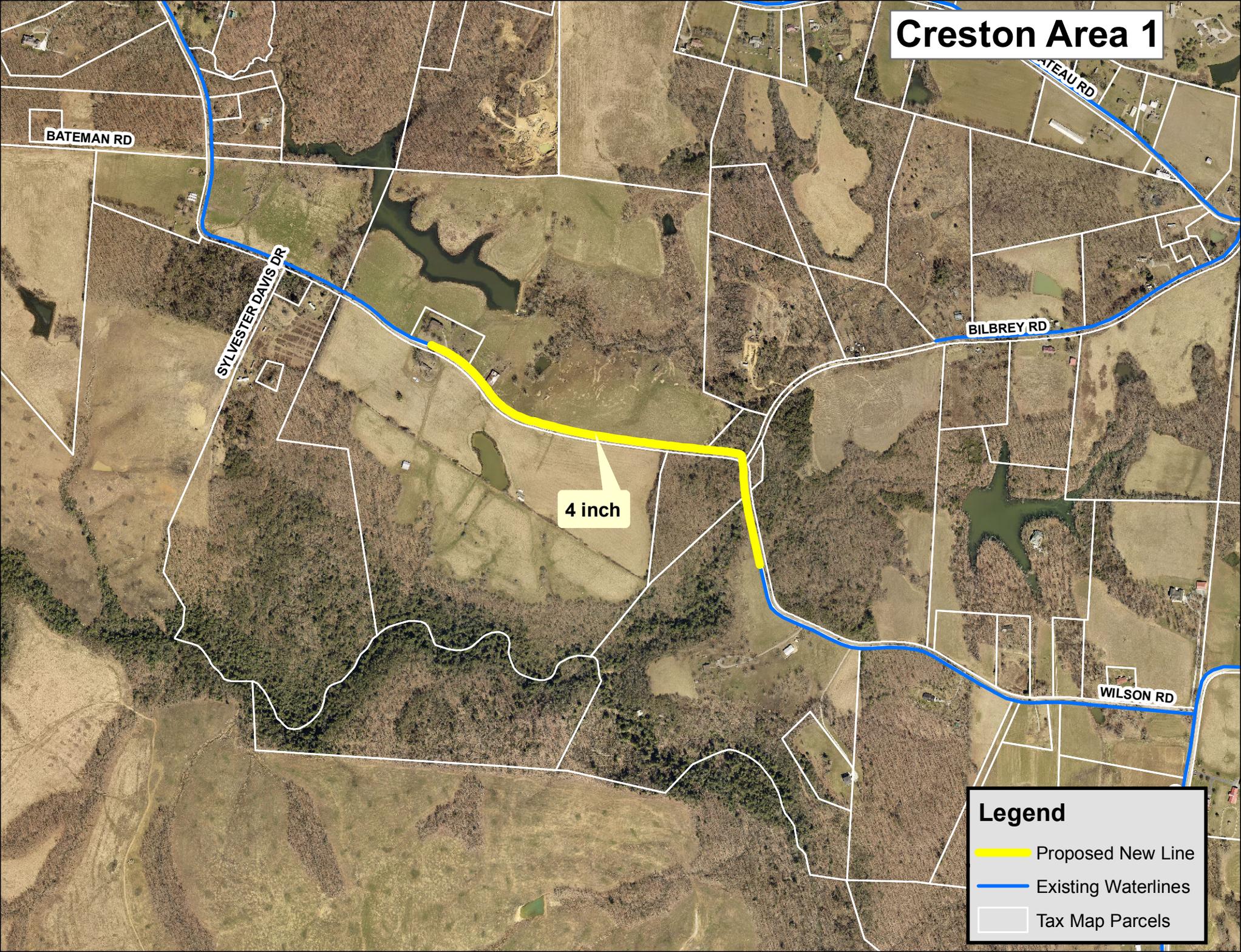
EXPENDITURES

| PROJECT PHASE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | \$16,000 | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | \$186,000 | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | \$18,000 | | | | | | | | |

REVENUE

| FUNDING SOURCES | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | \$220,000 | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Creston Area 1



BATEMAN RD

SYLVESTER DAVIS DR

ATEAU RD

BILBREY RD

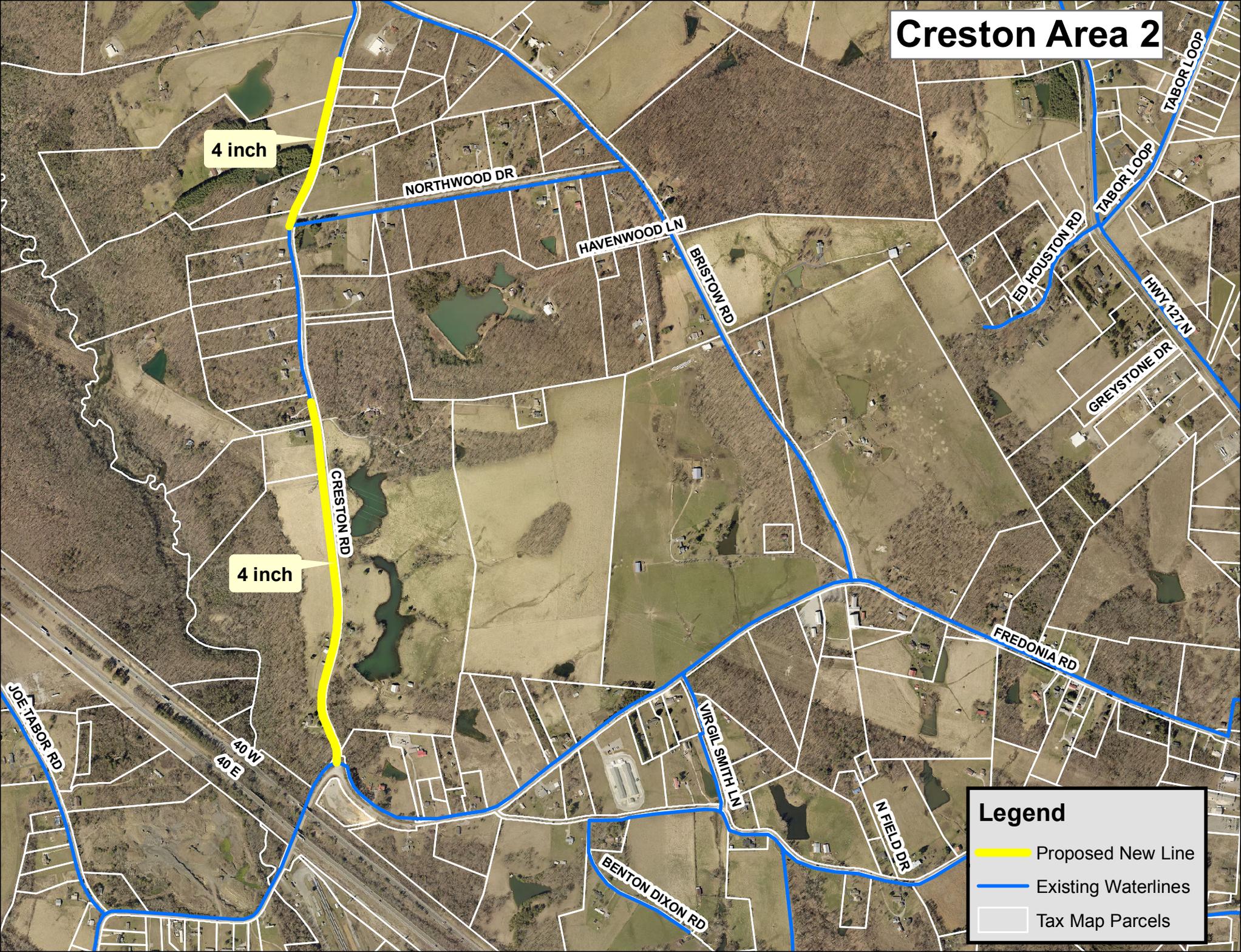
4 inch

WILSON RD

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
2019-2028

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

See Attached Map

FUNDING SCHEDULE

| Project Name | 3 Years | | | 5 Years | | 10 Years | | | | |
|-----------------------------|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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

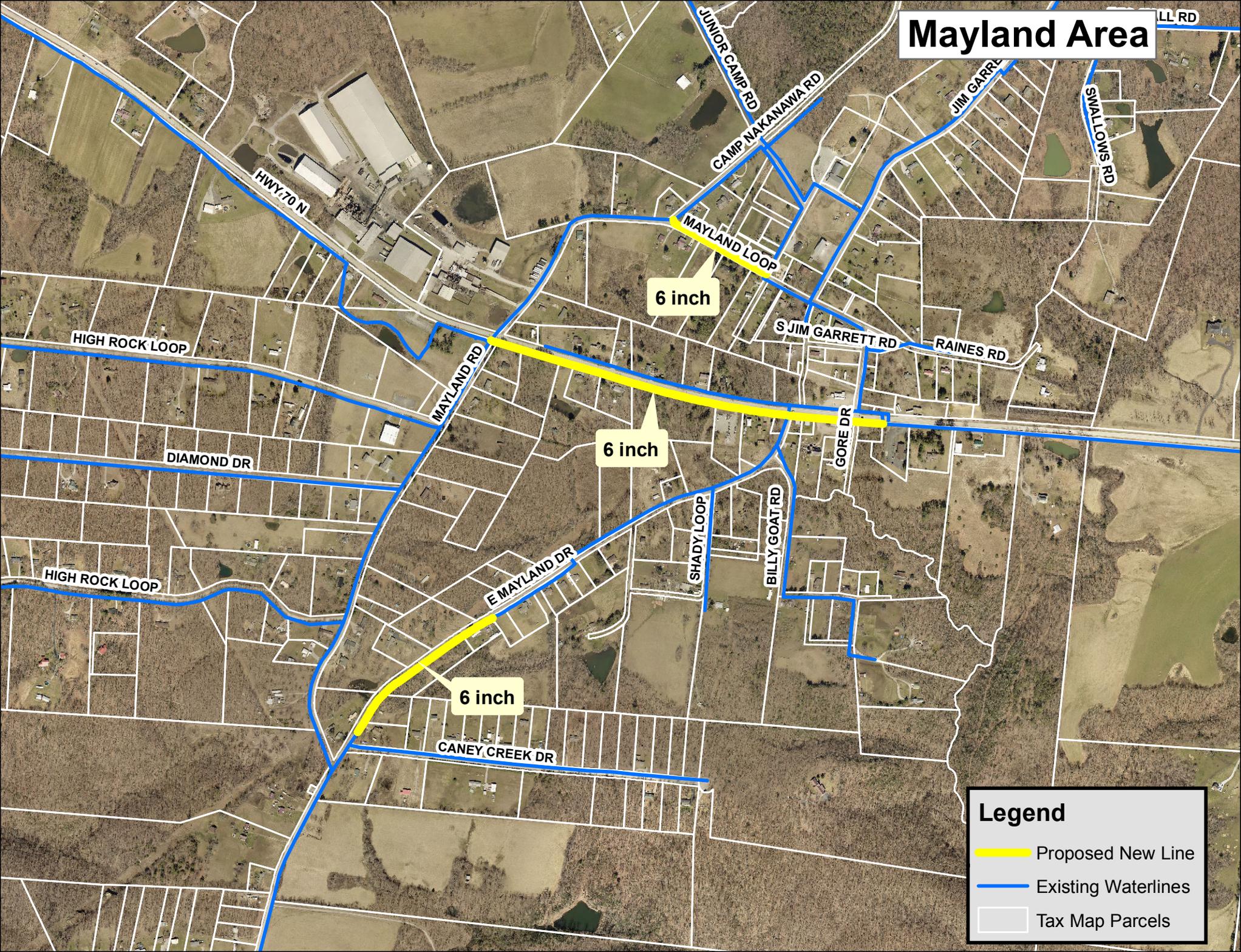
EXPENDITURES

| PROJECT PHASE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | \$21,700 | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | \$289,400 | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | \$23,900 | | | | | | | | |

REVENUE

| FUNDING SOURCES | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

| | |
|---|---|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| Project Name: Potato Farm Road Area Waterline Extension | Department: Catoosa Utility Department |
| Description: Installation of approximately 5,900 feet of 6-inch and 1,800 feet of 2-inch water line | 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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?

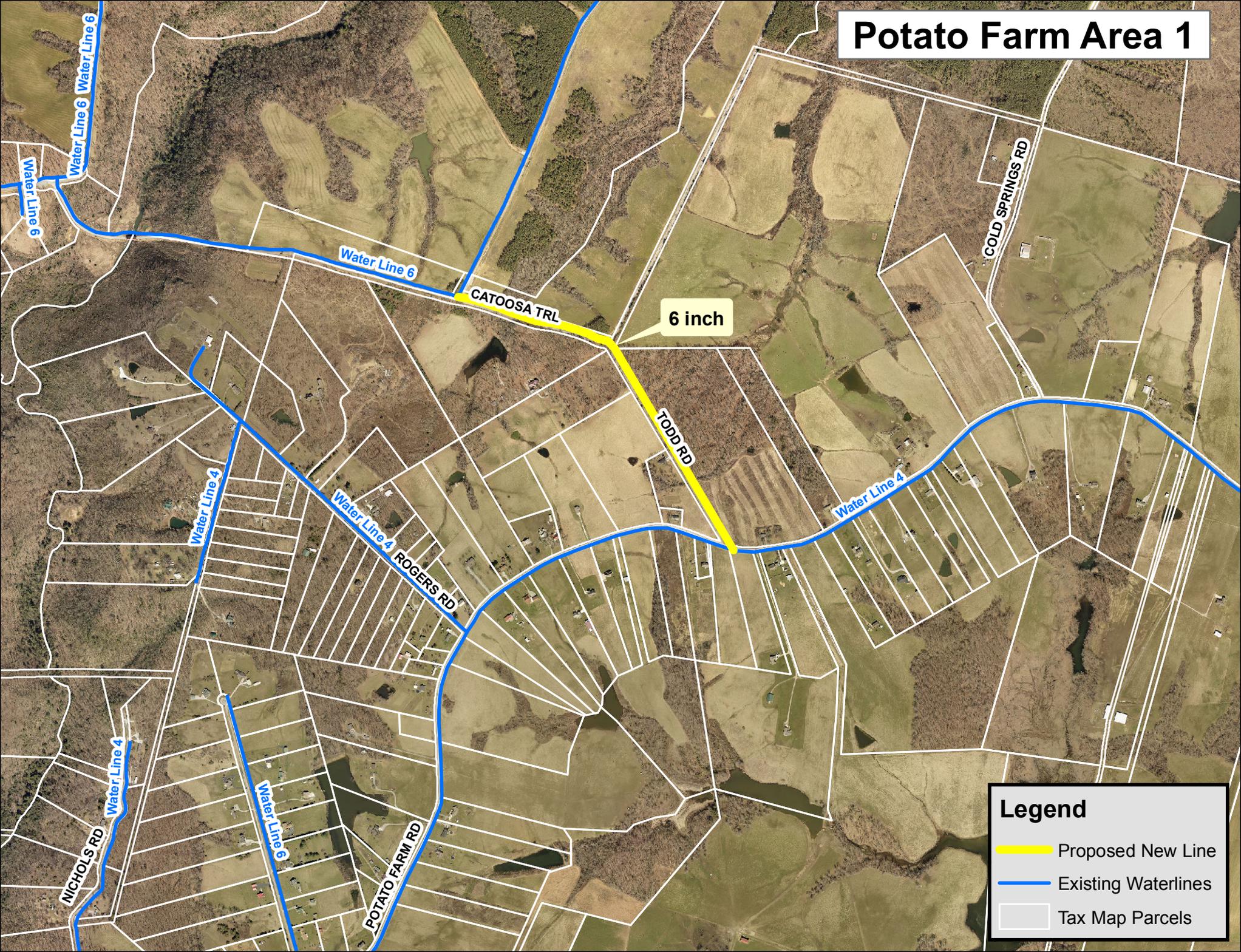
Other than existing City of Crossville funds, please identify any potential funding sources to support this project?

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

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | \$345,000 | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

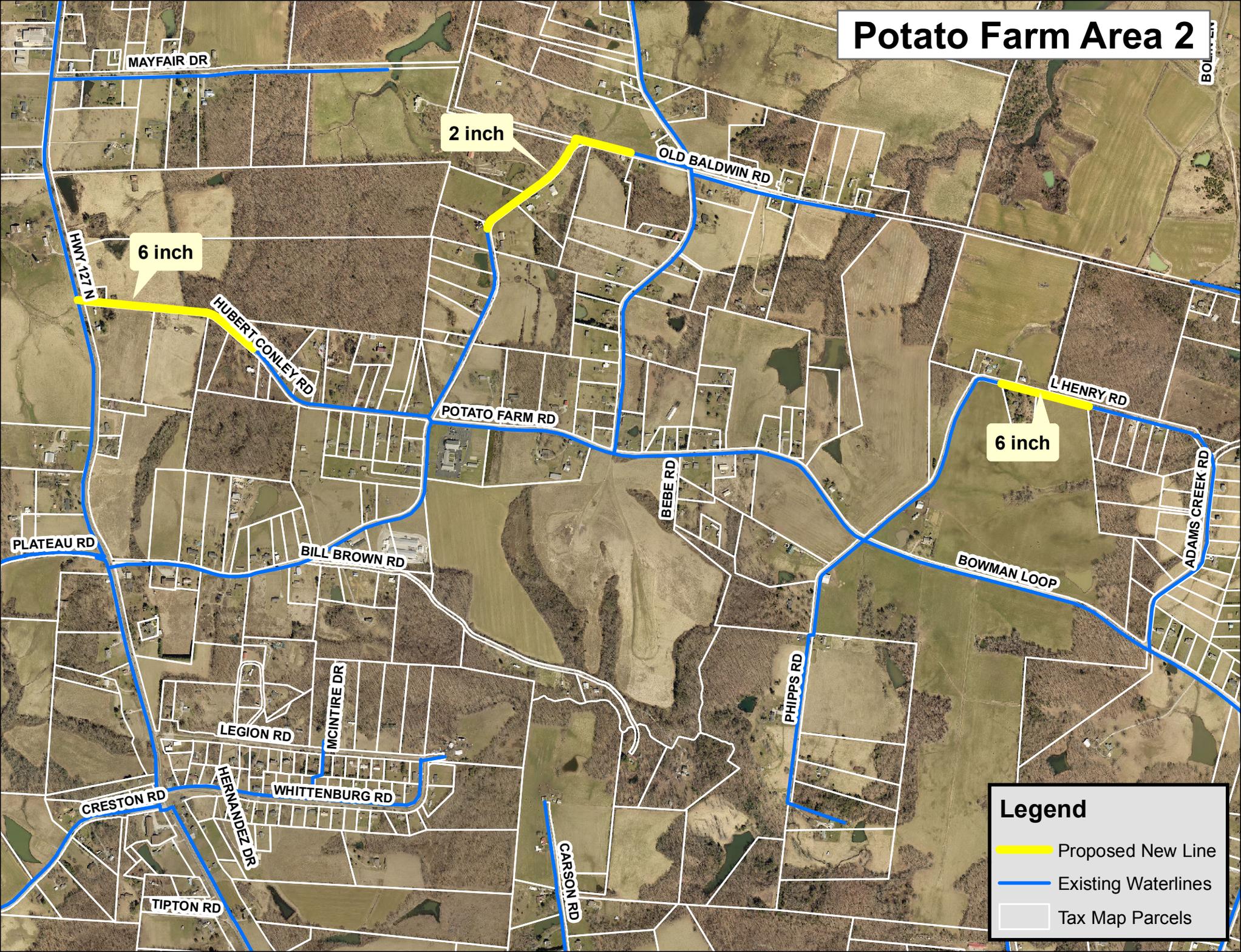
Potato Farm Area 1



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

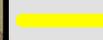
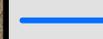
HERNANDEZ DR

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 |

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
2019-2028

| | |
|--|---|
| Category: Capital Project | Start Year: 2019 |
| Project Name: Public Works complex paving | Department: Public Works |
| Description: Repaving | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Billy Martin/Kevin Music |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Public Works Complex re-paving | \$96,000 | | | | | | | | | |

| DETAILS |
|---|
| Objective: Repave areas in PW complex needing repair at estimated cost of 1,124 tons at \$85 per ton |
| Benefits: Replaces deteriorated paved areas |
| 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" based on current cost |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | \$96,000 | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$96,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Utility Maintenance Vehicle | \$50,000 | | | | | | | | | |

| |
|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | \$50,000 | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$50,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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" |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | \$30,000 | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$30,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Backhoe Unit 404 | | | \$120,000 | | | | | | | |

| |
|--|
| 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" |
|--|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|-----------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | \$120,000 | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|-----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$120,000 | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Water Transmission Dump Truck Unit 457 | | | \$90,000 | | | | | | | |

| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | \$90,000 | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$90,000 | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Meter Rehab | | | | \$800,000 | | | | | | |

| DETAILS |
|---|
| Objective: Replace meters to avoid failing AWWA standards. Warranty on current equipment will be ending |
| Benefits: Replaces older, unreliable equipment and avoid paying full cost for failing equipment as the warranty ends |
| Scope/Comments: N/A |
| Additional Staffing and Operating Needs for this project: N/A |
| Recurring/Non-Recurring: N/A |
| Will this project need to be coordinated with other capital projects? N/A |
| Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A |
| Basis for cost estimate: Ballpark "guesstimate" |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|-----------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | \$800,000 | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|-----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | \$800,000 | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Backhoe Unit 445 | | | | | \$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" |
|--|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|---------|-----------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | \$248,000 | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | \$248,000 | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| Project Name: Utility Maintenance Vehicle | Department: Water Transmission |
| Description: Replace unit #446, 1997 model one-ton dump | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Billy Martin |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-----------------------------|---------|---------|---------|---------|----------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| One-ton Dump Truck Unit 446 | | | | | \$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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | \$55,000 | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|----------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | \$55,000 | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Trencher Unit 410 | | | | | | \$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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | \$140,000 | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|-----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | \$140,000 | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Trencher Unit 442 | | | | | | | | \$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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | \$68,000 | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|---------|----------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | \$68,000 | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Trencher Unit 413 | | | | | | | | | \$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" | | | | | | | | | | |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|---------|---------|----------|---------|---------|-----------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | \$210,000 | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|---------|----------|---------|---------|-----------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | \$210,000 | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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

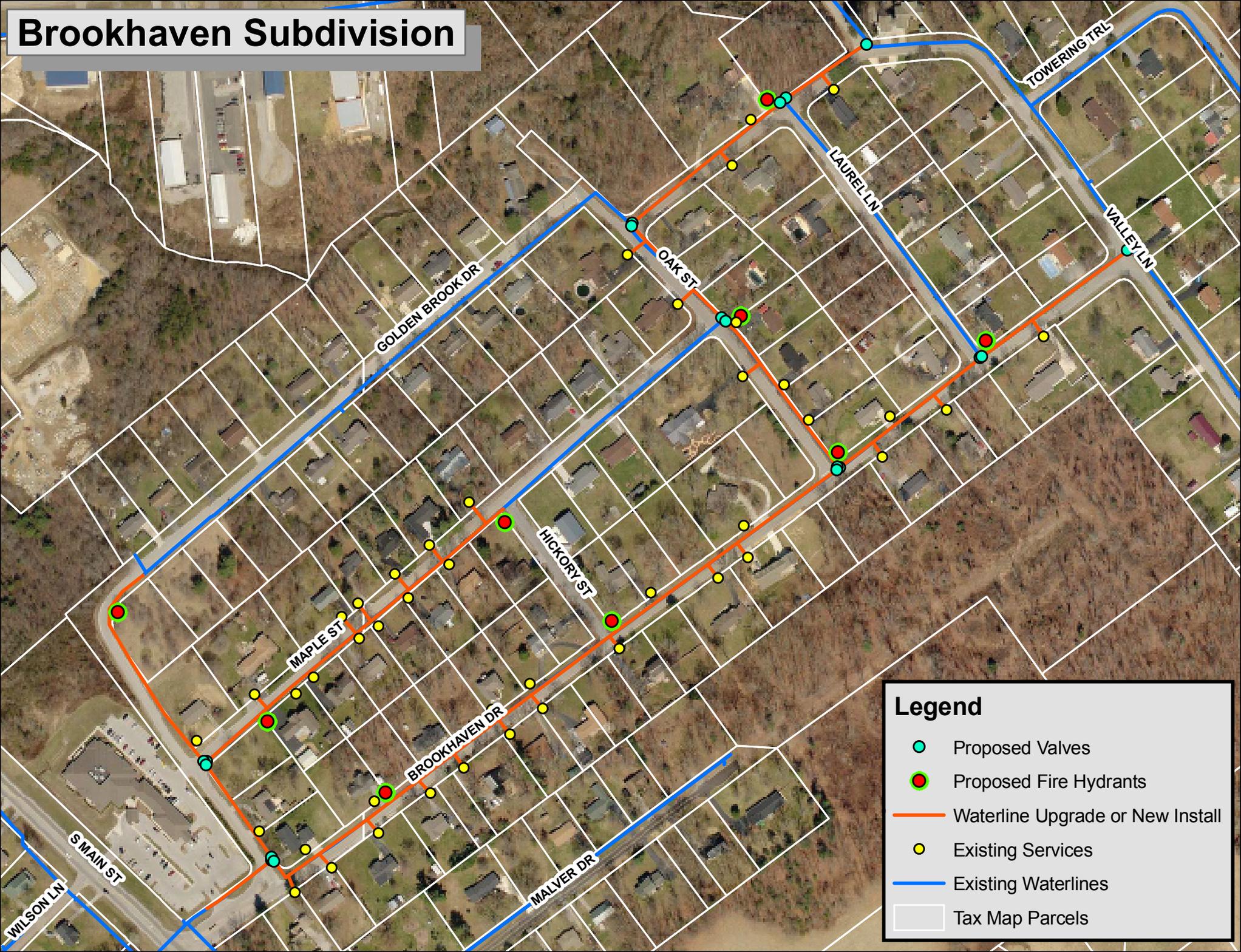
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

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

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | \$18,500 | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$262,500 | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

| | |
|--|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

| | |
|--|---|
| 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: | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | \$100,000 | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$400,000 | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$500,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Old Lantana Rd. Water Supply Line | \$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

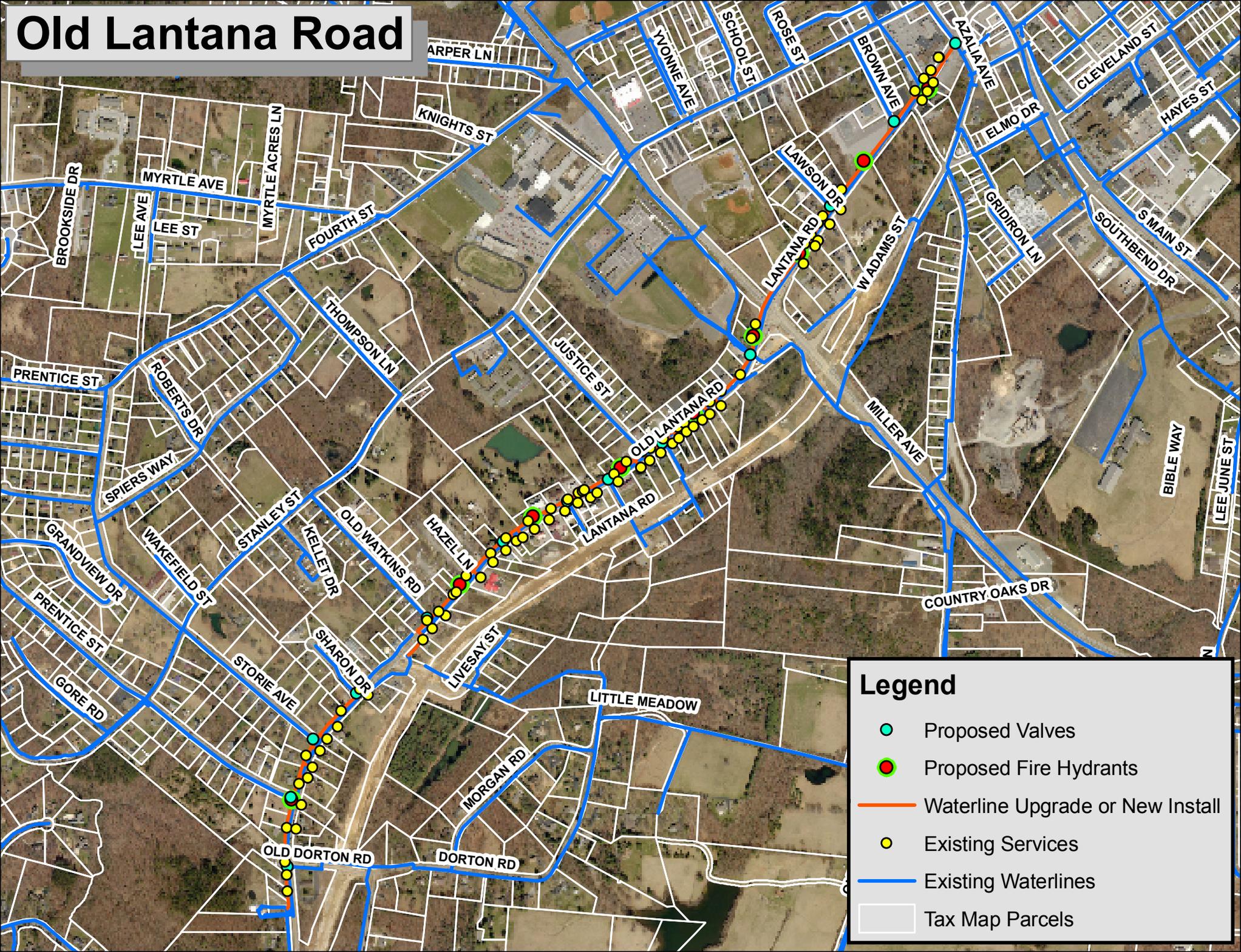
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

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

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | \$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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

| | |
|--|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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

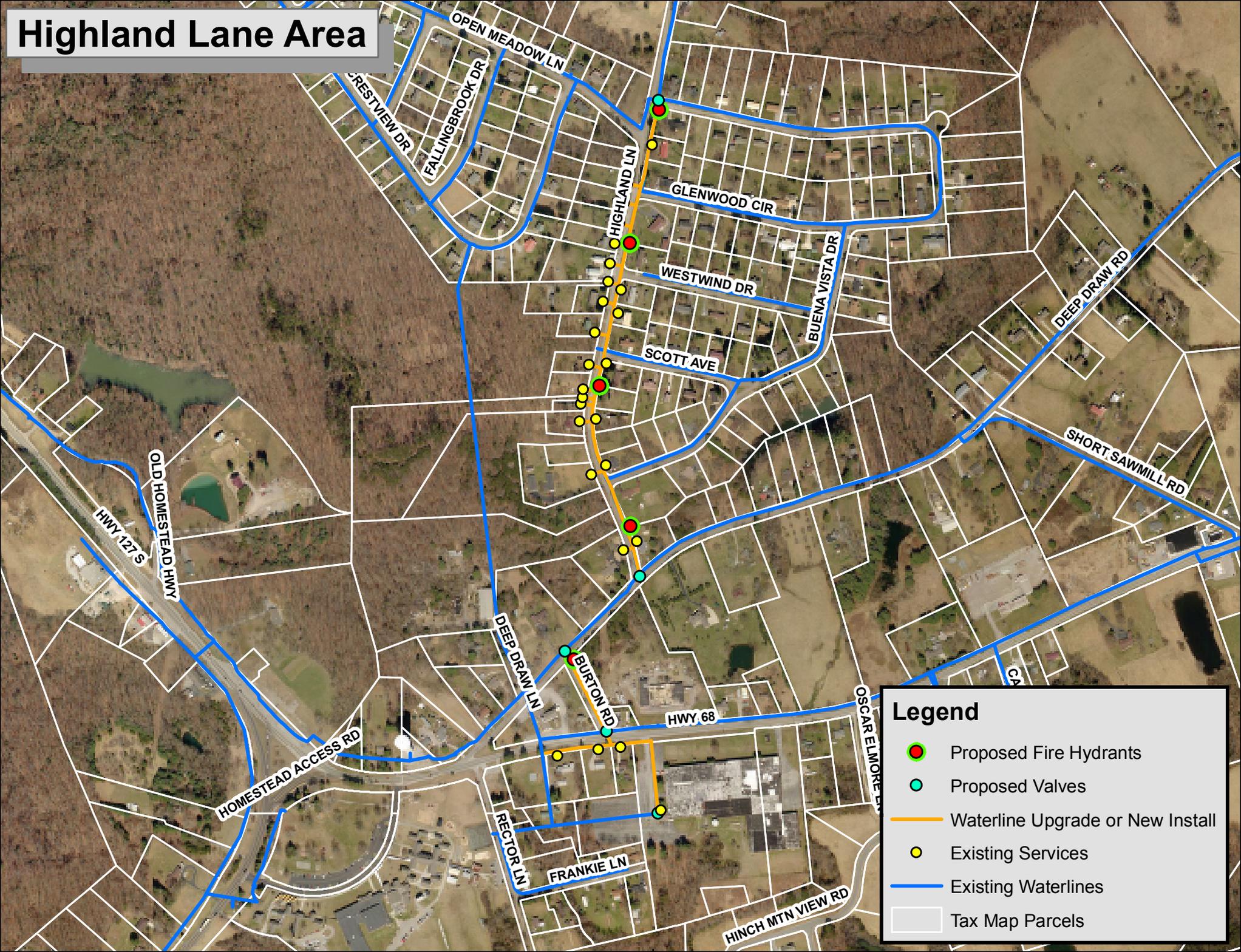
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

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

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | \$12,000 | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$166,000 | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

| | |
|---|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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

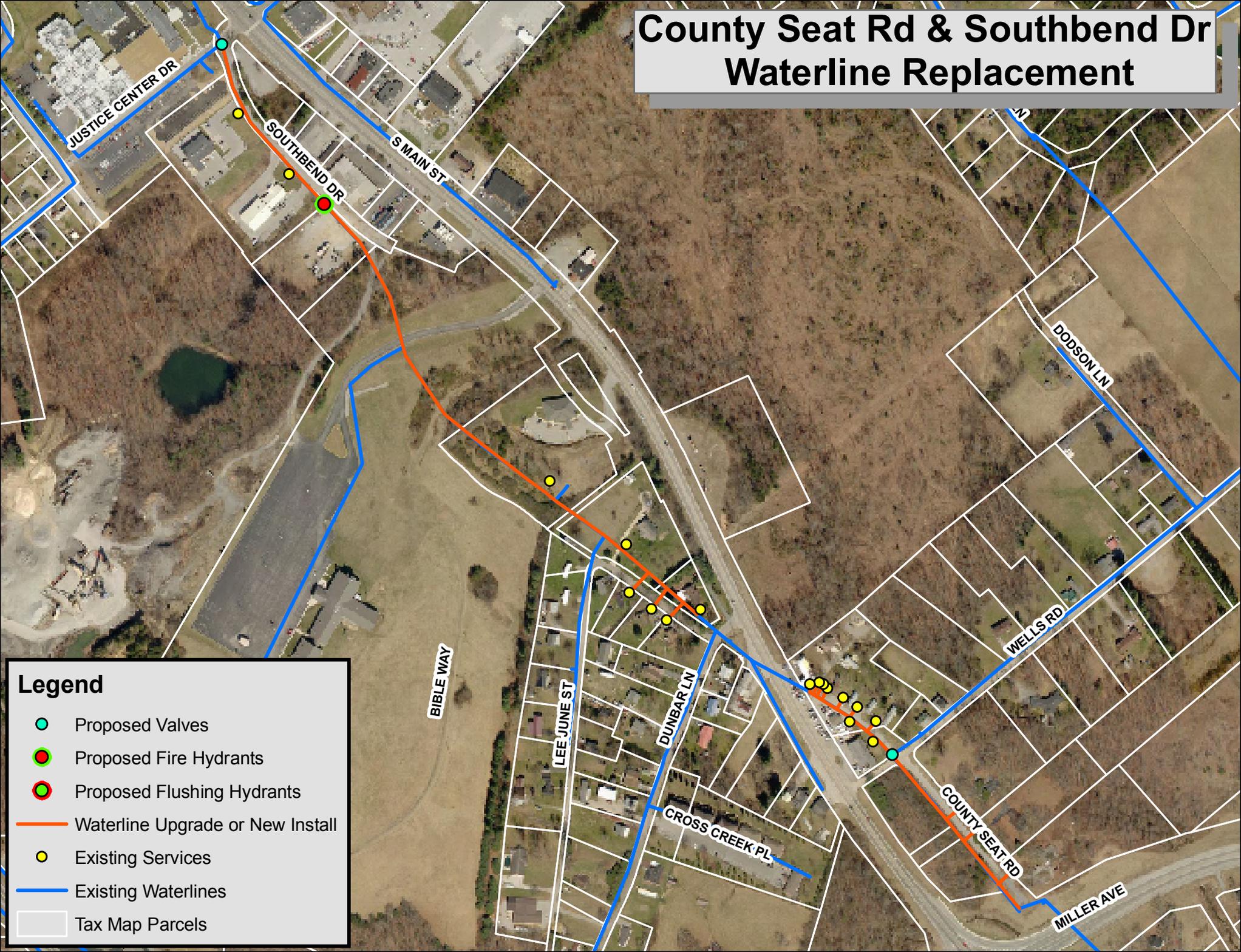
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

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

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | \$14,500 | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$207,805 | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

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

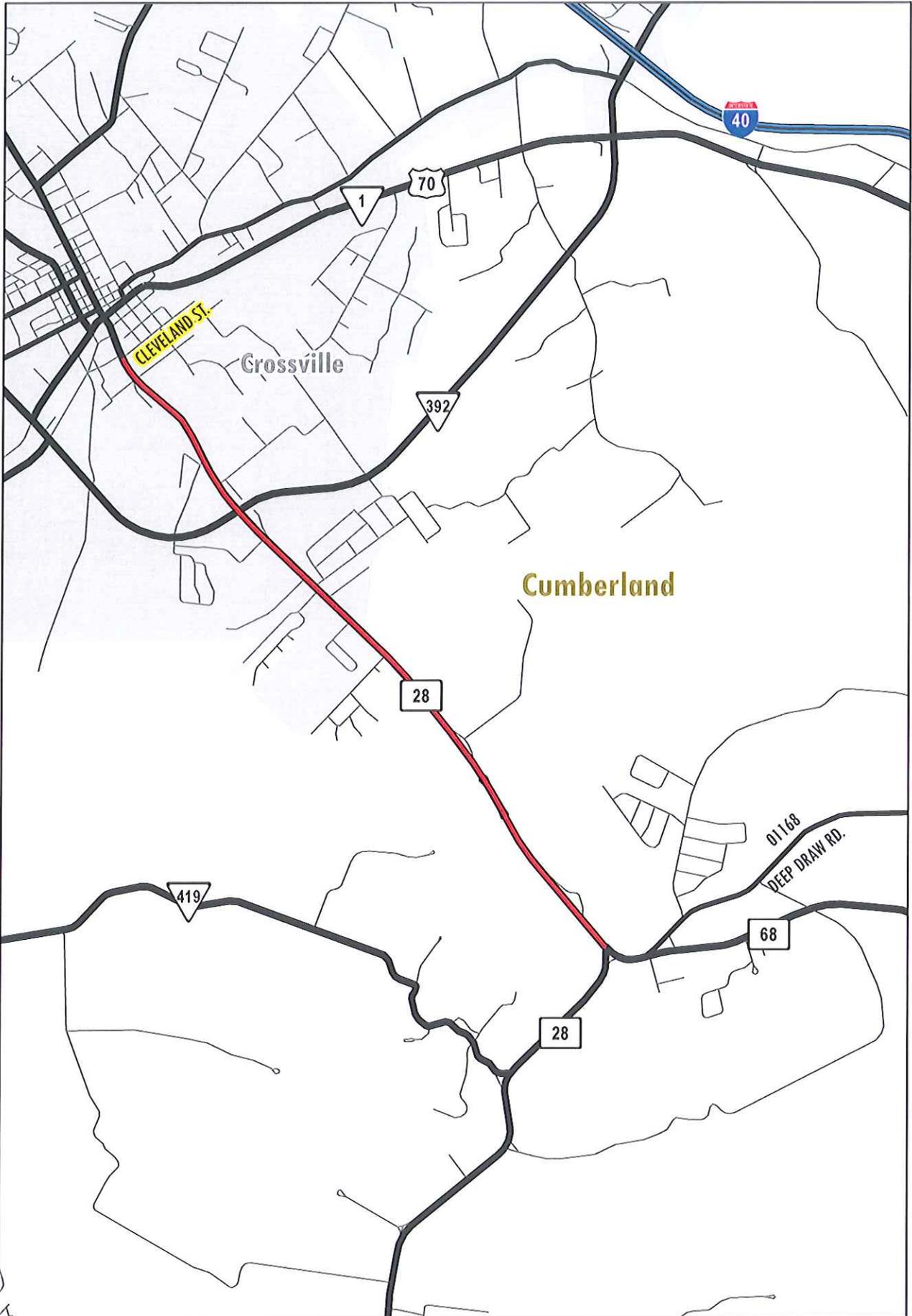


| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|---------|-------------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Hwy 127 South | | \$1,142,550 | | | | | | | | |

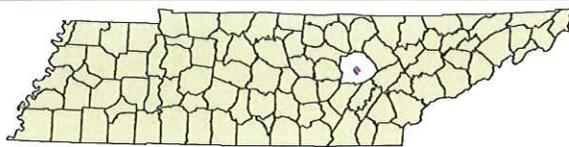
| DETAILS |
|---|
| Objective: TDOT is improving section of Hwy 127S to 5 twelve foot lanes with sidewalks and curb and gutter, utilities need to be relocated |
| Benefits: Restore and continue water service to customers |
| Scope/Comments: TDOT has purchased right of way and City has purchased easements. 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | \$70,000 | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | \$1,072,550 | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

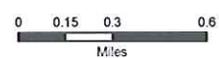
| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|-------------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | \$1,142,550 | | | | | | | | |



Prepared by:
 TDOT, Long Range Planning Division -
 GIS Mapping and Facilities Office



Project Location Map
 State Route 28
 From SR-68 to Cleveland St. in Crossville
 Cumberland County, Tennessee



Capital Improvement Plan
2019-2028

| | |
|---|----------------------------------|
| Category: Rehabilitation | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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

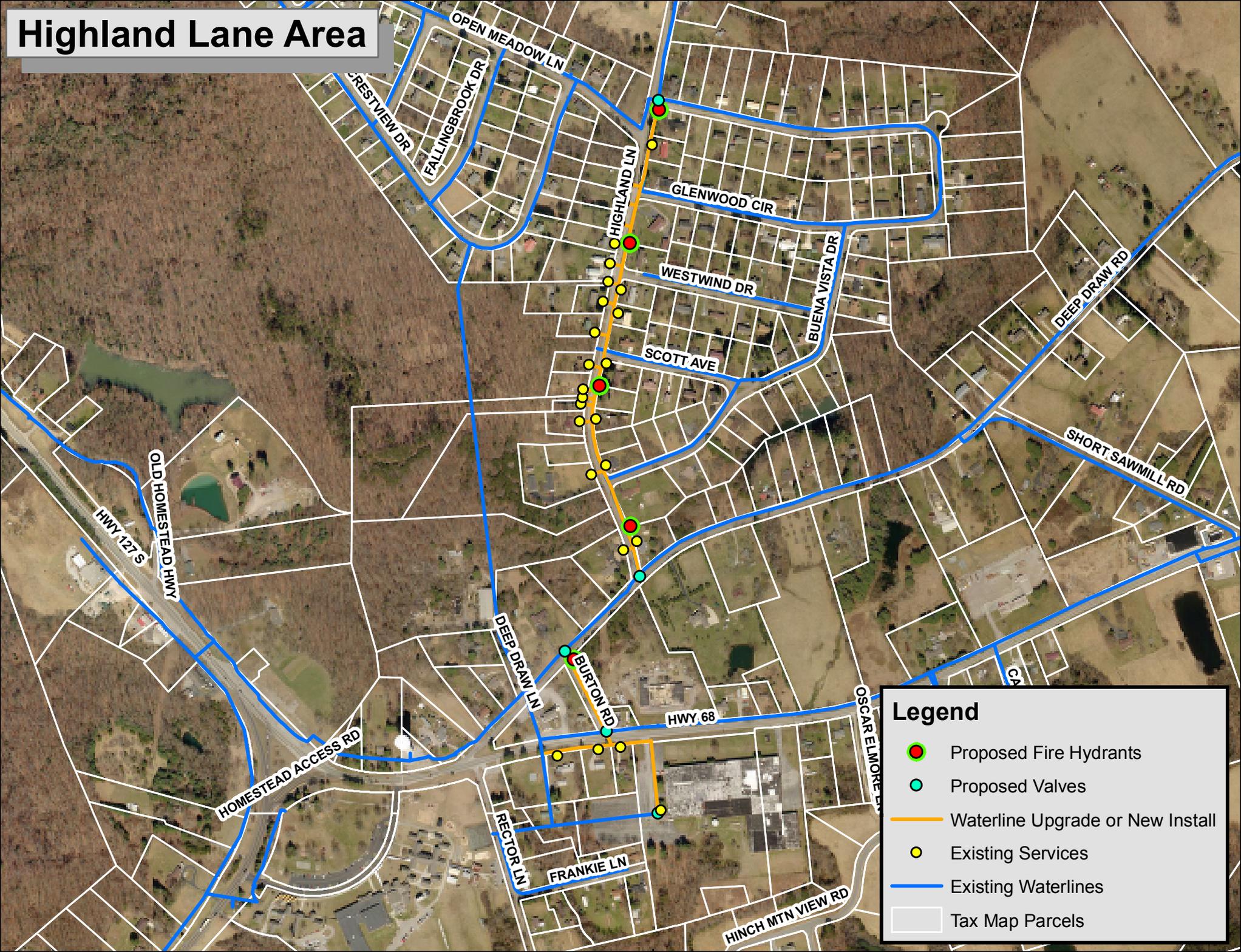
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

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

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|----------|------------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

| | |
|---|---|
| Category: Rehabilitation | Start Year: 2018 |
| 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

| Project Name | 3 Years | | | 5 Years | | 10 Years | | | | |
|----------------|---------|---------|---------|----------|-----------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 |

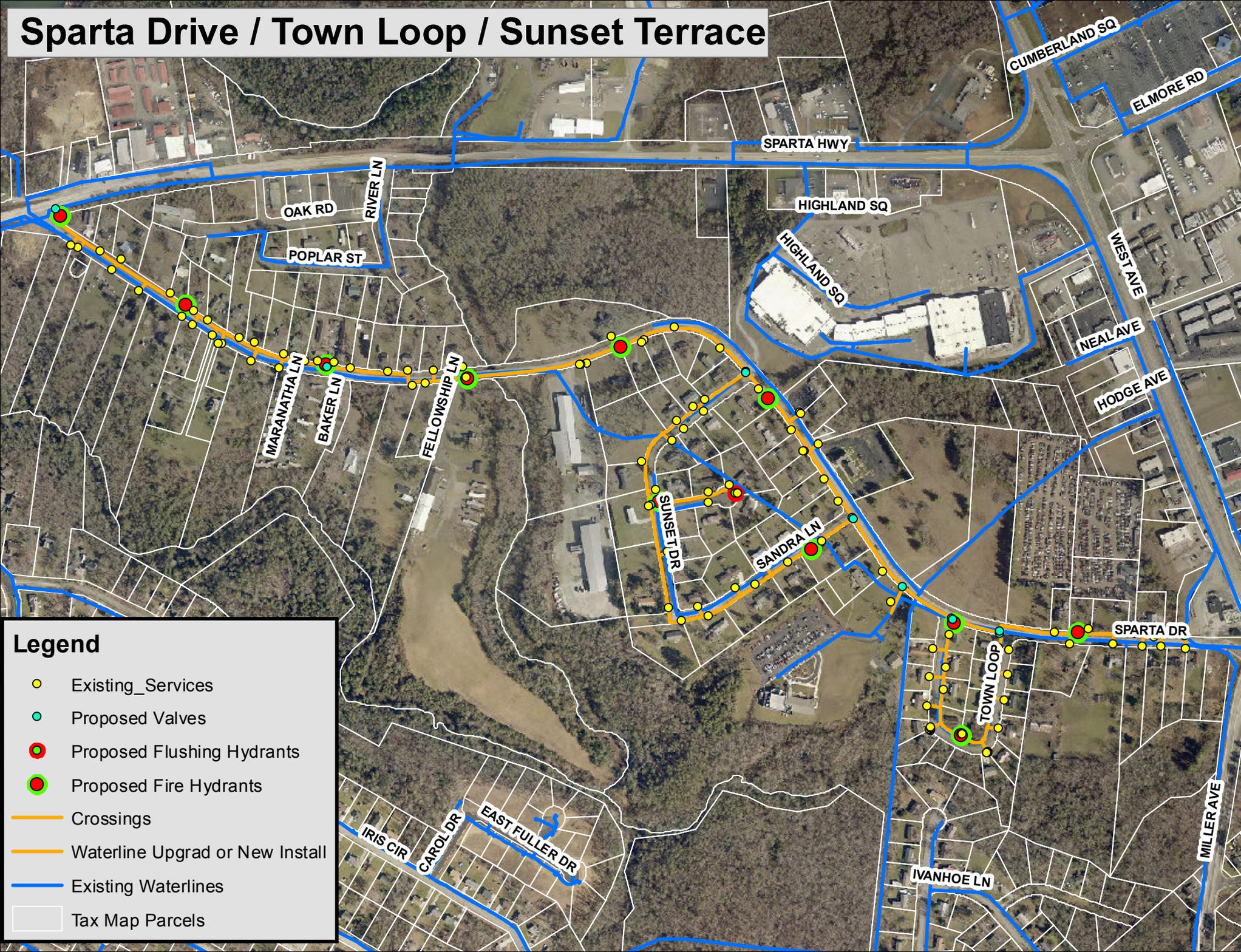
EXPENDITURES

| PROJECT PHASE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|----------|-----------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | \$95,000 | \$80,000 | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | \$768,000 | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

REVENUE

| FUNDING SOURCES | 5 Years | | | 10 Years | | | | | | |
|-------------------------|---------|---------|---------|----------|-----------|---------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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
2019-2028

| | |
|--|---|
| Category: Rehabilitation | Start Year: 2019 |
| Project Name: Waterview Drive water line replacement | Department: Engineering |
| Description: Replace asbestos cement 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 |

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
2019-2028

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



FUNDING SCHEDULE

| Project Name | 3 Years | | | 5 Years | | 10 Years | | | | |
|--|-----------|-----------|-----------|-----------|-----------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual System Improvements and I&I Removal | \$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: |
| 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: |

EXPENDITURES

| PROJECT PHASE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|-----------|-----------|-----------|-----------|-----------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

REVENUE

| FUNDING SOURCES | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|-----------|-----------|-----------|-----------|-----------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| 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: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|---------------------------|-------------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Northwest Connector Sewer | \$2,249,000 | | | | | | | | | |

| DETAILS |
|---|
| Objective: New pump station to provide load relief from Little Obed pump station and provide sewer service to Northwest Connector area |
| Benefits: Reduce loading and minimize sewer bypassing at Little Obed pump station & provide sewer service to Northwest Connector area |
| Scope/Comments: N/A |
| Additional Staffing and Operating Needs for this project: N/A |
| Recurring/Non-Recurring: N/A |
| Will this project need to be coordinated with other capital projects? N/A |
| Other than existing City of Crossville funds, please identify any potential funding sources to support this project? |
| Basis for cost estimate: Cost estimated by engineer |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|-------------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$2,249,000 | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|-------------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | \$2,249,000 | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: Holiday Hills Pump Station Upgrade | Department: Sewer Rehabilitation |
| Description: Upgrade Holiday Hills Pump Station | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Holiday Hills Pump Station Upgrade | \$25,000 | | | | | | | | | |

| |
|---|
| DETAILS Objective: Perform necessary upgrades on Holiday Hills 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | \$25,000 | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$25,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| Project Name: Wastewater Treatment Facility Tanks | Department: Wastewater Treatment |
| Description: Repaint treatment facility tanks | Departmental Priority: Necessary |
| Project Status: Existing Project | Contact Person: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Wastewater Tanks | \$50,000 | | | | | | | | | |

| |
|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | \$50,000 | | | | | | | | | |

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

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| Project Name: Telemetry Equipment | Department: Sewer Rehabilitation |
| Description: Purchase Pump Station Telemetry Equipment | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|---------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Telemetry Equipment | \$50,000 | | | | | | | | | |

| | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | \$50,000 | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$50,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| 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: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|---------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | \$55,000 | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$55,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: Roedigger Mixer | Department: Wastewater Treatment |
| Description: Purchase new roedigger mixer Treatment Plant | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Purchase new roedigger mixer | | \$38,000 | | | | | | | | |

| |
|---|
| DETAILS Objective: Purchase new roedigger mixer Benefits: Improve Wastewater Treatment 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 |
|---|

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | \$38,000 | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$38,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| 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: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Genesis North Pump Station Upgrade | | \$60,000 | | | | | | | | |

| |
|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | \$60,000 | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$60,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: Housing Authority North Pump Station Upgrade | Department: Sewer Rehabilitation |
| Description: Upgrade Housing Authority North Pump Station | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Housing Authority North Pump Station Upgrade | | \$60,000 | | | | | | | | |

| |
|---|
| DETAILS Objective: Perform necessary upgrades on Housing Authority 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | \$60,000 | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$60,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: Tandem Dump Truck | Department: Wastewater Treatment |
| Description: Replace old tandem dump truck | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Tandem Dump Truck | | \$150,000 | | | | | | | | |

| |
|---|
| DETAILS Objective: Replace old tandem dump truck Benefits: Necessary equipment upgrade 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | \$150,000 | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$150,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| Project Name: Jet/Vac Truck | Department: Wastewater Treatment |
| Description: Replace 1998 Jet/Vac Truck | Departmental Priority: Desirable |
| Project Status: New Project Request | Contact Person: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|---------|---------|-----------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Jet/Vac Truck | | | \$370,000 | | | | | | | |

| |
|--|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | \$370,000 | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|-----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$370,000 | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: Miller Pump Station Upgrade | Department: Sewer Rehabilitation |
| Description: Upgrade Miller Pump Station | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-----------------------------|---------|---------|-----------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Miller Pump Station Upgrade | | | \$350,000 | | | | | | | |

| |
|--|
| DETAILS Objective: Perform necessary upgrades on Miller 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | \$350,000 | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|-----------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | \$350,000 | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: UV System Upgrade | Department: Wastewater Treatment |
| Description: Upgrade UV system at Wastewater Treatment Plant | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------|---------|---------|---------|-----------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| UV System Upgrade | | | | \$600,000 | | | | | | |

| DETAILS |
|---|
| Objective: Perform necessary upgrade to Wastewater Treatment Plant UV System |
| Benefits: Necessary for Wastewater plant disinfection 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | \$600,000 | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|-----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | \$600,000 | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: Wastewater Influent Drives | Department: Wastewater Treatment |
| Description: Upgrade influent drives | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|----------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Upgrade influent drives | | | | \$40,000 | | | | | | |

| |
|--|
| DETAILS Objective: Install new drives at influent 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | \$40,000 | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | \$40,000 | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: Wastewater Influent Pumps | Department: Wastewater Treatment |
| Description: Replace 3 main pump station influent pumps | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|---------------------------|---------|---------|---------|----------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Wastewater Influent Pumps | | | | \$70,000 | | | | | | |

| DETAILS |
|---|
| Objective: Replace 3 main pump station 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | \$70,000 | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | \$70,000 | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: Little Obed Station Drives | Department: Wastewater Treatment |
| Description: Upgrade drives at Little Obed station | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|----------------------------|---------|---------|---------|----------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Little Obed Station Drives | | | | \$40,000 | | | | | | |

| |
|--|
| DETAILS Objective: Install new drives at Little Obed 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | \$40,000 | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | \$40,000 | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------------|---------|---------|---------|-----------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Auto Crane Service Truck | | | | \$130,000 | | | | | | |

| |
|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | \$130,000 | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|-----------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | \$130,000 | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2019 |
| Project Name: Turbo Blower | Department: Sewer Rehabilitation |
| Description: Purchase Turbo Blower | Departmental Priority: Necessary |
| Project Status: New Project Request | Contact Person: Darian Dykes |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|------------------|---------|---------|---------|---------|-----------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Turbo Blower | | | | | \$150,000 | | | | | |

| DETAILS |
|---|
| Objective: Purchase turbo blower for Wastewater Treatment Plant |
| Benefits: Necessary for wastewater treatment 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 |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|---------|---------|---------|-----------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | \$150,000 | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | \$150,000 | | | | | |
| 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
2019-2028

| | |
|---|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | \$25,000 | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | \$575,000 | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$600,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028



| | |
|---|---|
| Category: Rehabilitation/Remediation | Start Year: 2019 |
| Project Name: Rehab MPL equipment and basin roof construction | Department: Water Resources |
| Description: Replace MPL sludge removal equipment and construct roof over settling basin | Departmental Priority: Necessary |
| Project Status: Previous Project Request | Contact Person: Jerry Kerley |

FUNDING SCHEDULE

| Project Name | 3 Years | | | 5 Years | | 10 Years | | | | |
|---|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Rehab MPL sludge removal equipment and build basin roof | \$300,000 | | | | | | | | | |

DETAILS

| |
|---|
| <p>Objective: Replace chains and sprockets on sludge removal equipment at MPL and construct roof over settling basin</p> <p>Benefits: Lower maintenance costs and downtime; reduce back algae growth and make working conditions more stable in adverse weather</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?</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: Ballpark "guesstimate"</p> |
|---|

EXPENDITURES

| PROJECT PHASE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$150,000 | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | \$150,000 | | | | | | | | | |
| Other | | | | | | | | | | |

REVENUE

| FUNDING SOURCES | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|-----------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | \$300,000 | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|-------------------------------------|
| Category: New Construction | Start Year: 2017 |
| Project Name: Sewer to MPL | Department: Water Resources |
| Description: 10" waterline & 4" low pressure sewer from MPL 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|-------------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | \$1,300,000 | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|-------------|---------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | \$1,300,000 | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028



| | |
|---|---|
| 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

| Project Name | 3 Years | | | 5 Years | | 10 Years | | | | |
|-----------------------------|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Holiday Lake Plant Addition | | \$200,000 | | | | | | | | |

DETAILS

| |
|--|
| <p>Objective: Add on to Holiday Lake Plant building for chemical bulk storage tanks</p> <p>Benefits: Containment in case of rupture - existing chemical bulk storage tanks are old and due for replacement</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?</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: Ballpark "guesstimate"</p> |
|--|

EXPENDITURES

| PROJECT PHASE | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | \$200,000 | | | | | | | | |

REVENUE

| FUNDING SOURCES | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$200,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | \$600,000 | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|-----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$600,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| Project Name: Meadow Park Treatment Plant Expansion | Department: Water Resources |
| Description: Expand MP Plant to 7mgd | Departmental Priority: Necessary |
| Project Status: Existing Project | Contact Person: Jerry Kerley |



| FUNDING SCHEDULE | 3 Years | | | 5 Years | | 10 Years | | | | |
|---------------------------------------|---------|----------|-------------|---------|---------|----------|---------|---------|---------|---------|
| Project Name | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$50,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | \$7,000,000 | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|---|---|
| Category: Rehabilitation/Remediation | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Meadow Park Lake Dam | | \$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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | \$1,000,000 | \$500,000 | \$500,000 | | | | | | |
| Land Acquisition | | \$1,000,000 | \$500,000 | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | \$8,000,000 | \$4,000,000 | | | | | | |
| Vehicles | | | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|-------------|-------------|-------------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | \$2,000,000 | \$9,000,000 | \$4,500,000 | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| Category: Capital Materials & Equipment | Start Year: 2018 |
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | \$40,000 | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$40,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

Capital Improvement Plan
2019-2028

| | |
|--|---|
| 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 | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| 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 |

| EXPENDITURES | 3 Years | | | 5 Years | | 10 Years | | | | |
|--------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| PROJECT PHASE | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Planning | | | | | | | | | | |
| Land Acquisition | | | | | | | | | | |
| Land Development | | | | | | | | | | |
| Construction Costs | | | | | | | | | | |
| Vehicles | | \$35,000 | | | | | | | | |
| Misc. Equipment | | | | | | | | | | |
| Other | | | | | | | | | | |

| REVENUE | 3 Years | | | 5 Years | | 10 Years | | | | |
|-------------------------|---------|----------|---------|---------|---------|----------|---------|---------|---------|---------|
| FUNDING SOURCES | FY19-20 | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 |
| Annual Operating Budget | | \$35,000 | | | | | | | | |
| Intergovernmental | | | | | | | | | | |
| General Obligation Bond | | | | | | | | | | |
| Revenue Bond | | | | | | | | | | |
| Other | | | | | | | | | | |

2019 CIP Index



- . Capital Projects
- . Capital Equipment & Purchases

Capital Projects FY2019 - FY2028

General Fund

| <u>Department</u> | <u>Project</u> | <u>Page</u> |
|--------------------------------|---|-------------|
| Airport | Airport Layout Plan | 11 |
| Airport | Maintenance Hangar Rehab | 12 |
| Airport | Obstruction Clearing | 13 |
| Airport | Rehab taxiway lights | 14 |
| City Hall | Roof | 16 |
| Engineering | Traffic light, sidewalk compliance, storm sewer - 4th St and West Ave | 26 |
| Engineering | Northwest Connector Phase 2 - ROW acquisition, utility relocation | 29-32 |
| Engineering | Northwest Connector Phase 3 - ROW acquisition, utility relocation | 33-36 |
| Engineering | Stormwater Retention East Side | 37 |
| Engineering | Stormwater Retention West Side | 40 |
| Engineering | Hwy127N Sewer Relocation | 43 |
| Engineering | Hwy127N Water Relocation | 44 |
| Engineering | Sparta Hwy Bridge Utility Relocation | 45 |
| Engineering | Hwy 70N Bridge Utility Relocation | 46 |
| Fire | Fire Station #3 | 52 |
| Fire | Fire Station #4 | 55 |
| Marketing/Economic Development | Amphitheater restrooms and concessions | 64 |
| Marketing/Economic Development | Depot deck replacement | 65 |
| Meadow Park Lake | Bunkhouses and camp cabins | 69 |
| Meadow Park Lake | Disc golf | 70 |
| Meadow Park Lake | RV Campground | 71 |
| Meadow Park Lake | Marina, office, restrooms | 72 |
| Meadow Park Lake | Rental hall | 73 |
| Meadow Park Lake | Spray pad | 74 |
| Palace Theatre | Roof | 76 |
| Palace Theatre | Auditorium seats | 77 |
| Parks and Recreation | Centennial Park trail paving | 79 |
| Parks and Recreation | Horsehoe pavilion | 82 |
| Parks and Recreation | Teeny Turner resurfacing | 83 |
| Parks and Recreation | Storage garage | 84 |
| Parks and Recreation | Centennial Park sign | 85 |
| Parks and Recreation | Duer playground | 86 |
| Parks and Recreation | Centennial Park sidewalk | 87 |
| Parks and Recreation | Duer restrooms | 90 |
| Parks and Recreation | Parking lot restriping | 92 |
| Parks and Recreation | Warner Complex concessions | 93 |
| Parks and Recreation | Turner Complex concessions | 95 |
| Parks and Recreation | Warner fencing | 96 |
| Parks and Recreation | Resurface basketball and pickleball | 101 |
| Parks and Recreation | Turner playground | 102 |
| Police | Police station renovation | 107 |
| Street | Resurfacing schedule | 108 |
| Street | Salt shed | 122 |

Capital Projects FY2019 - FY2028

| | | |
|--------|--|-----|
| Street | Signalization Coordination - Zone 5 | 123 |
| Street | Sidewalk - Cook Rd and First St | 125 |
| Street | Sidewalk - Old Jamestown Hwy | 127 |
| Street | Sidewalk - Tenth St, Deerfield, Holiday Dr | 129 |
| Street | Signalization Coordination - Zone 3 | 131 |
| Street | Signalization Coordination - Zone 4 | 133 |
| Street | Storage building | 134 |

Water and Sewer Fund

| <u>Department</u> | <u>Project</u> | <u>Page</u> |
|-----------------------|---|-------------|
| Catoosa | Highway 127N Water Tank addition | 136 |
| Catoosa | New office construction | 137 |
| Catoosa | Genesis Road pump station upgrade | 140 |
| Catoosa | Genesis Road tank painting | 141 |
| Catoosa | Mayland Road pump station upgrade | 143 |
| Catoosa | Hwy 127 pump station upgrade | 146 |
| Catoosa | Creston area waterline extension | 149 |
| Catoosa | Mayland area waterline extension | 153 |
| Catoosa | Potato Farm Road area waterline extension | 156 |
| City - Utility Maint. | Public Works complex repaving | 161 |
| City - Utility Maint. | Brookhaven waterline and hydrant installation | 172 |
| City - Utility Maint. | Hwy 127N and Industrial Blvd intersection waterline replacement | 176 |
| City - Utility Maint. | Miller Ave to Old Lantana Rd sewerline replacement | 179 |
| City - Utility Maint. | Old Lantana Rd waterline replacement | 181 |
| City - Utility Maint. | Highland View subdivision waterline replacement | 183 |
| City - Utility Maint. | County Seat and Southbend waterline replacement | 186 |
| City - Utility Maint. | Hwy 127S utility relocation | 189 |
| City - Utility Maint. | Highland View Lane East waterline replacement | 191 |
| City - Utility Maint. | Sparta Dr, Town Loop, Sunset Terrace waterline replacement | 194 |
| City - Utility Maint. | Waterview Drive waterline replacement | 197 |
| Veolia | I&I removal | 201 |
| Veolia | Northwest Corridor sewer pump station | 203 |
| Veolia | Holiday Hills pump station upgrade | 204 |
| Veolia | Repaint facility tanks | 205 |
| Veolia | Genesis North pump station upgrade | 210 |
| Veolia | Crossville Housing Authority pump station upgrade | 211 |
| Veolia | Miller Ave pump station upgrade | 214 |
| Water Resources | Homestead Tank maintenance | 222 |
| Water Resources | Sewer to Meadow Park Lake | 224 |
| Water Resources | Holiday Lake Treatment Plant Chemical Room Addition | 225 |
| Water Resources | Interstate Drive tank maintenance | 226 |
| Water Resources | Meadow Park Lake plant expansion | 227 |
| Water Resources | Raise level at Meadow Park Dam | 228 |

Capital Equipment Purchases FY2019 - FY2028

General Fund

| <u>Department</u> | <u>Equipment</u> | <u>Page</u> |
|--------------------------------|--------------------------------------|-------------|
| City Hall | City Hall windows | 17 |
| Codes | Vehicle to replace #316 | 19 |
| Codes | Vehicle to replace #315 | 20 |
| Codes | Vehicle to replace #313 | 21 |
| Engineering | Vehicle to replace #303 | 23 |
| Engineering | Vehicle to replace #305 | 24 |
| Engineering | Vehicle to replace #306 | 25 |
| Engineering | Vehicle to replace #307 | 26 |
| Fire | ALF Defibrillator Equipment | 48 |
| Fire | Assistant Fire Chief support vehicle | 49 |
| Fire | Fire Education trailer | 50 |
| Fire | Fire support truck | 51 |
| Fire | Fire station #3 pumper truck | 53 |
| Fire | Fire station #3 ladder truck | 54 |
| Fire | Fire station #4 fire engine | 56 |
| Fire | Fire station #4 rescue truck | 57 |
| Fire | Replace engine #17 | 58 |
| Maintenance | Replace truck #209 | 60 |
| Maintenance | Replace truck | 61 |
| Maintenance | Replace ROW mower | 62 |
| Marketing/Economic Development | Interchange Business Park sign | 66 |
| Meadow Park Lake | Vehicle | 68 |
| Parks and Recreation | Replace reel mower unit #725 | 91 |
| Parks and Recreation | Replace vehicle #711 | 94 |
| Parks and Recreation | Replace vehicle #717 | 97 |
| Parks and Recreation | Replace reel mower unit #719 | 98 |
| Parks and Recreation | Replace tractor unit #724 | 99 |
| Parks and Recreation | Replace tractor #709 | 100 |
| Parks and Recreation | Replace reel mower unit #733 | 103 |
| Police | Patrol vehicles | 105 |
| Police | SRO vehicle | 106 |
| Street | Replace sweeper truck #612 | 110 |
| Street | Patching machine | 111 |
| Street | Bucket truck | 112 |
| Street | Replace truck #611 | 113 |
| Street | Replace steel roller #631 | 114 |
| Street | Replace truck #647 | 115 |
| Street | Replace dump truck #615 | 116 |
| Street | Concrete curbing machine | 117 |
| Street | Replace skid steer #608 | 118 |
| Street | Replace backhoe #622 | 119 |
| Street | Replace dozer #614 | 120 |
| Street | Replace grader #638 | 121 |
| Street | Replace tandem dump truck #639 | 121a |

Capital Equipment Purchases FY2019 - FY2028

Water and Sewer Fund

| <u>Department</u> | <u>Project</u> | <u>Page</u> |
|-----------------------|--|-------------|
| Catoosa | Water meters and register replacements | 138 |
| Catoosa | Replace air compressor | 139 |
| Catoosa | Replace service truck #1209 | 142 |
| Catoosa | Replace excavator | 144 |
| Catoosa | Replace service trucks #1201 and #1202 | 145 |
| Catoosa | Replace service truck #1224 | 147 |
| Catoosa | Replace service truck #1213 | 148 |
| City - Utility Maint. | Replace vehicle Unit #407 | 162 |
| City - Utility Maint. | Replace vehicle Unit #408 | 163 |
| City - Utility Maint. | Replace backhoe #404 | 164 |
| City - Utility Maint. | Replace dump truck #457 | 165 |
| City - Utility Maint. | Replace meters | 166 |
| City - Utility Maint. | Replace backhoe #445 | 167 |
| City - Utility Maint. | Replace dump truck #446 | 168 |
| City - Utility Maint. | Replace trencher #410 | 169 |
| City - Utility Maint. | Replace trencher #442 | 170 |
| City - Utility Maint. | Replace trencher #413 | 171 |
| Veolia | Pump replacements | 202 |
| Veolia | Telemetry equipment | 206 |
| Veolia | Trailer pump | 207 |
| Veolia | Trailer spreader | 208 |
| Veolia | Roediger mixer | 209 |
| Veolia | Tandem dump truck | 212 |
| Veolia | Jet Vac truck | 213 |
| Veolia | UV system upgrade | 215 |
| Veolia | Influent drive upgrades | 216 |
| Veolia | Influent pumps | 217 |
| Veolia | Little Obed station drives | 218 |
| Veolia | Replace auto crane service truck | 219 |
| Veolia | Turbo blower | 220 |
| Water Resources | Replace sludge removal equipment | 223 |
| Water Resources | Replace vehicle #902 | 229 |
| Water Resources | Replace vehicle #906 | 230 |