

2020 – 2029

Capital Improvement Plan

CITY OF CROSSVILLE
2020

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

CITY OF CROSSVILLE

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May 1, 2020

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

Ethan Medley, Leisure Services

Jessie Brooks, Chief of Police

Mike Turner, Fire Chief

Billy Martin, Utility Maintenance

Kevin Music, Street Department

Steve Powell, Maintenance

Jerry Kerley, Water Resources

Jeff Johnson, Catoosa Utility District

Darian Dykes, Veolia Water

Greg Livingston, 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

City of Crossville, Tennessee

Capital Improvement Plan

FY '20 thru FY '24

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Airport								
Airport Obstruction Clearing	CMA-18-001	2	30,000	150,000				180,000
Airport Taxiway Lights	CMA-18-002	2			50,000	400,000		450,000
Airport Terminal Renovations	CMA-19-001	2			740,000			740,000
Airport T-Hangar Renovation	CMA-20-001	2			220,000			220,000
Airport Lighting Rehabilitation	CMA-20-002	2		100,000				100,000
Airport T-Hangar Expansion	CMA-20-003	3			75,000	700,000		775,000
Airport Total			30,000	250,000	1,085,000	1,100,000		2,465,000
Catoosa Utility								
Catoosa Air Compressor	CAT-16-001	4		35,000				35,000
Catoosa Genesis Road Tank Maintenance	CAT-17-001	2			235,000			235,000
Catoosa Units 1201 and 1202 Trucks	CAT-17-002	2				70,000		70,000
Catoosa Meter Rehab	CAT-18-001	2	100,000				100,000	200,000
Catoosa Genesis Road Pump Station Upgrade	CAT-18-002	4		75,000				75,000
Catoosa Unit 1209 Truck	CAT-18-003	4			65,000			65,000
Catoosa Mayland Pump Station Upgrade	CAT18-004	4				50,000		50,000
Catoosa Creston Area Line Connections	CAT-18-006	4	220,000					220,000
Catoosa Mayland Area Line Connections	CAT-18-007	4	335,000					335,000
Catoosa Potato Farm Area Line Connections	CAT-18-008	4	345,000					345,000
Catoosa New Office Building	CAT-19-001	2	475,000					475,000
Catoosa Utility Total			1,475,000	110,000	300,000	120,000	100,000	2,105,000
City Hall								
City Hall Third Floor Windows	CCH-15-001	2			31,500			31,500
City Hall Roof	CCH-17-001	2	35,000			80,000		115,000
Interchange Business Park Sign	CCH-18-002	4	38,000					38,000
City Hall Total			73,000		31,500	80,000		184,500
Codes								
Codes Vehicle Unit 315	CCD-18-001	2				30,000		30,000
Codes Vehicle Unit 316	CCD-19-001	2		30,000				30,000
Codes Vehicle Unit 313	CCD-19-002	2					30,000	30,000
Codes Total				30,000		30,000	30,000	90,000
Engineering								
Engineering Stormwater Retention East Side	ENG-16-001	4	162,070					162,070
Engineering Stormwater Retention West Side	ENG-16-002	4	162,070					162,070
Engineering Unit 305	ENG-17-001	2			25,000			25,000
Engineering Unit 307 Vehicle	ENG-17-002	2		25,000				25,000
Engineering Unit 303 Vehicle	ENG-18-001	2	25,000					25,000
Engineering Total			349,140	25,000	25,000			399,140

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Fire Department								
Fire Education Trailer	FIR-16-002	2	102,000					102,000
Fire Station #3	FIR-18-001	2	1,000,000					1,000,000
Fire Engine/Tanker for Station #3	FIR-18-002	2		1,100,000				1,100,000
Fire Aerial Platform Truck	FIR-18-003	2			1,500,000			1,500,000
Fire Station #4	FIR-18-004	4				100,000	1,000,000	1,100,000
Fire Squad #2	FIR-20-002	2			65,000			65,000
Fire Squad #3	FIR-20-003	2		65,000				65,000
Fire Department Total			1,102,000	1,165,000	1,565,000	100,000	1,000,000	4,932,000
Leisure Services								
Amphitheatre Restrooms	CLS-15-001	4	166,500					166,500
Parks and Rec Centennial Park Storage Garage	CLS-17-001	4	30,000					30,000
Depot Deck Replacement	CLS-18-001	4	30,000					30,000
Parks and Rec MPL Cabins	CLS-18-003	4	136,000					136,000
Parks and Rec MPL Marina Kiosk	CLS-18-004	2				36,000		36,000
Parks and Rec MPL Rental Hall	CLS-18-005	4					280,000	280,000
Palace Theatre Roof	CLS-18-006	2	120,000					120,000
Palace Theatre Seats	CLS-18-007	3		125,000				125,000
Parks and Rec Unit 725 Mower	CLS-18-008	2	31,350					31,350
Parks and Rec Horseshoe Pavilion Renovation	CLS-18-009	2	50,000					50,000
Parks and Rec Centennial Park Sidewalk	CLS-18-010	4	25,000					25,000
Parks and Rec Unit 711 Truck	CLS-18-011	4		30,000				30,000
Parks and Rec Centennial Park Warner Building	CLS-18-012	2		30,000				30,000
Parks and Rec Centennial Park Turner Building	CLS-18-013	2			35,000			35,000
Parks and Rec Centennial Park Warner fencing	CLS-18-014	4			250,000			250,000
Parks and Rec Unit 717 Truck	CLS-18-015	4				35,000		35,000
Parks and Rec Unit 719 Mower	CLS-18-016	4				50,000		50,000
Parks and Rec Centennial Court Rehab	CLS-18-017	2					40,000	40,000
Parks and Rec Unit 724 Tractor	CLS-18-018	2					40,000	40,000
Parks and Rec MPL Disc Golf	CLS-19-001	4		25,000				25,000
Centennial Park Sign	CLS-19-002	4	35,250					35,250
Parks and Rec Turner Small Playground Upgrade	CLS-19-003	2		91,000				91,000
Parks and Rec Centennial Park parking lot	CLS-19-004	2		70,000				70,000
Parks and Rec MPL Kayak Launch	CLS-20-001	3	40,000					40,000
Leisure Services Total			664,100	371,000	285,000	121,000	360,000	1,801,100
Maintenance								
Unit 209 Replacement	MNT-17-001	2	37,000					37,000
Right of Way Mower	MNT-18-001	3		85,000				85,000
Unit 298 Dump Truck	MNT-20-001	1	75,000					75,000
Maintenance Total			112,000	85,000				197,000
Police Department								
Police Patrol Vehicle Replacement	POL-17-001	1	270,000	280,000	280,000			830,000
School Resource Officer Vehicle Replacement	POL-18-001	2	45,000					45,000
Patrol In-Car Computer Replacement	POL-20-001	2		58,950				58,950
Police Courtroom Furniture Replacement	POL-20-002	3		50,000				50,000
Police Department Total			315,000	388,950	280,000			983,950
Street Department								
Engineering Northwest Connector Phase 2	STR-14-001	2	1,373,750					1,373,750

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Engineering Northwest Connector Phase 3	STR-14-002	2	1,087,500	2,205,000				3,292,500
Sidewalk Cook Road and East First Street	STR-15-001	4		163,000				163,000
Sidewalk Old Jamestown Highway	STR-16-003	4			747,000			747,000
Sidewalk Tenth Street area	STR-16-004	4				639,000		639,000
Street Department Unit 612 Sweeper Truck	STR-17-001	1	160,000					160,000
Engineering Fourth and West Signal and Drainage	STR-17-003	2	36,500	725,000				761,500
Street Paving Schedule	STR-18-001	2	650,588	650,588	650,588	650,588	650,588	3,252,940
Street Department Bucket Truck	STR-18-002	4			90,000			90,000
Street Department Unit 611 Truck	STR-18-003	2	45,000					45,000
Street Department Unit 631 Roller	STR-18-004	2		70,000				70,000
Street Department Unit 647	STR-18-005	3		60,000				60,000
Street Department Unit 615 Dump Truck	STR-18-006	2	60,000					60,000
Street Department Concrete Curbing Machine	STR-18-007	2		50,000				50,000
Street Department Unit 608 Skid Steer	STR-18-008	2		125,000				125,000
Street Department Unit 614 Dozer	STR-18-009	2					150,000	150,000
Street Department Unit 638 Grader	STR-18-010	2				180,000		180,000
Street Department Unit 639 Tandem Dump Truck	STR-18-011	2				130,000		130,000
Street Department Unit 622 Backhoe	STR-18-012	2			150,000			150,000
Engineering Traffic Signal Coordination Zone 5	STR-18-013	2	79,926	319,700				399,626
Engineering Traffic Signal Coordination Zone 3	STR-18-014	2				181,846	682,376	864,222
Engineering Traffic Signal Coordination Zone 4	STR-18-015	2					165,572	165,572
Street Department Salt Equipment	STR-20-001	2	99,000					99,000
Street Department Unit 606 Truck	STR-20-002	3		35,000				35,000
Street Department Unit 605 Truck	STR-20-003	5				35,000		35,000
Street Department Unit 603	STR-20-004	5					30,000	30,000
Street Department Unit 602 Truck	STR-20-005	5					30,000	30,000
Street Department Shop Extension	STR-20-009	4		250,000				250,000
Street Department Total			3,592,264	4,653,288	1,637,588	1,816,434	1,708,536	13,408,110

Water & Sewer -Utility Maint.

Engineering Industrial and 127N Water Line Upgrade	UTM-15-003	2	315,000					315,000
Engineering Highway 127 South Utility Relocation	UTM-15-004	2		1,142,550				1,142,550
Engineering Old Lantana Rd Water Line Replacement	UTM-16-005	4	859,085					859,085
Engineering Highland Lane Water Line Upgrade	UTM-16-006	2	178,000					178,000
Engineering County Seat Rd Water Line Replacement	UTM-16-007	2	222,305					222,305
Engineering NW Connector Phase 2 Utilities	UTM-18-001	2	112,500	1,125,000				1,237,500
Engineering NW Connector Phase 3 Utilities	UTM-18-002	2	200,000	1,818,750				2,018,750
Utility Maintenance Unit 404 Backhoe	UTM-18-003	2		120,000				120,000
Utility Maintenance Unit 457 Dump Truck	UTM-18-004	4			90,000			90,000
Utility Maintenance Meter Rehab	UTM-18-005	2	250,000	250,000	250,000	250,000		1,000,000
Utility Maintenance Unit 445	UTM-18-006	2				248,000		248,000
Utility Maintenance Unit 446 Dump Truck	UTM-18-007	2				55,000		55,000
Utility Maintenance Unit 410 Trencher	UTM-18-008	4					140,000	140,000
Utility Maintenance Unit 408 Truck	UTM-18-011	2	30,000					30,000
Engineering Miller Avenue Sewer Replacement	UTM-18-012	2	500,000					500,000
Engineering Highland View East Water Line Upgrade	UTM-18-013	2		54,000	506,000			560,000
Engineering Sparta Drive Area Water Line Upgrade	UTM-18-014	2			95,000	848,000		943,000
Public Works Complex Paving	UTM-19-001	2	106,000					106,000
Engineering Water Line Relocation Hwy 127N	UTM-19-002	2	5,334,849					5,334,849
Engineering Sewer Line Relocation Hwy 127N	UTM-19-003	2	1,257,036					1,257,036
Engineering Utility Relocation Sparta Hwy	UTM-19-004	2	449,145					449,145
Engineering Utility Relocation Hwy 70N	UTM-19-005	2	198,650					198,650
Engineering Waterview Drive Water Line Upgrade	UTM-19-006	2			40,000	360,000		400,000
Utility Maintenance Units 425 and 435 Trucks	UTM-20-001	5			75,000			75,000
Water & Sewer -Utility Maint. Total			10,012,570	4,510,300	1,056,000	1,761,000	140,000	17,479,870

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Water & Sewer -Veolia								
Northwest Connector Sewer Service	VEO-15-001	2	2,249,000					2,249,000
Veolia - I&I Removal	VEO-17-001	2	500,000	500,000	500,000	500,000	500,000	2,500,000
Veolia - Pump Station Replacement Pumps	VEO-18-001	2	60,000	60,000	60,000	60,000	60,000	300,000
Veolia Telemetry Equipment	VEO-18-003	2	50,000					50,000
Genesis Road North Pump Station Upgrade	VEO-18-005	2	225,000					225,000
Veolia Jet/Vac Truck	VEO-18-006	3		370,000				370,000
Veolia Auto Crane Service Truck	VEO-18-007	3			130,000			130,000
Veolia Holiday Hills Pump Station	VEO-19-001	2	25,000					25,000
Return Pumps and Control Panels	VEO-19-002	2	135,000					135,000
Veolia Roedigger Mixer	VEO-19-003	2	38,000					38,000
Housing Authority North Pump Station Upgrade	VEO-19-004	2	60,000					60,000
Veolia Tandem Dump Truck	VEO-19-005	2	150,000					150,000
Miller Pump Station Upgrade	VEO-19-006	2		350,000				350,000
UV System Upgrade	VEO-19-007	2			600,000			600,000
Veolia Influent Drives	VEO-19-008	2			40,000			40,000
Wastewater Influent Pumps	VEO-19-009	2			70,000			70,000
Little Obed Station Drives	VEO-19-010	2			40,000			40,000
Veolia Turbo Blower	VEO-19-011	2				150,000		150,000
Water & Sewer -Veolia Total			3,492,000	1,280,000	1,440,000	710,000	560,000	7,482,000
Water & Sewer -Water Resources								
Water Resources Unit 906	CWR-17-003	3		35,000				35,000
Meadow Park Lake Sewer	CWR-17-004	2	1,300,000					1,300,000
Water Resources Chemical Room Addition	CWR-18-001	3		200,000				200,000
Meadow Park Lake Dam	CWR-18-002	2	2,000,000	9,000,000	4,500,000			15,500,000
Water Resources Unit 902	CWR-18-003	3	40,000					40,000
Meadow Park Lake Water Treatment Plant Expansion	CWR-18-004	2	50,000	7,000,000				7,050,000
Water Resources Interstate Drive Tank Maintenance	CWR-19-002	2	600,000					600,000
Water & Sewer -Water Resources Total			3,990,000	16,235,000	4,500,000			24,725,000
GRAND TOTAL			25,207,074	29,103,538	12,205,088	5,838,434	3,898,536	76,252,670

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CMA-18-001
 Project Name Airport Obstruction Clearing

Type Maintenance Department Airport
 Useful Life Contact Tim Begley
 Category Airport Priority 2 Necessary

Status Active



Description Total Project Cost: \$210,000
 Remove obstructions and clear approach violations

Justification
 Necessary to comply with FAA requirements

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		30,000	150,000										180,000
Total		30,000	150,000										180,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		3,000											3,000
Intergovernmental		27,000											27,000
Other			150,000										150,000
Total		30,000	150,000										180,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CMA-18-002
 Project Name Airport Taxiway Lights

Type Maintenance Department Airport
 Useful Life Contact Tim Begley
 Category Airport Priority 2 Necessary

Status Active



Description Total Project Cost: \$850,000
 Replace existing taxiway lighting with LED lighting system

Justification
 Existing system will have reached end of its life cycle; necessary maintenance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance				50,000	400,000								450,000
Total				50,000	400,000								450,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund					40,000								40,000
Intergovernmental					360,000								360,000
Other				50,000									50,000
Total				50,000	400,000								450,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CMA-19-001
 Project Name Airport Terminal Renovations

Type Maintenance Department Airport
 Useful Life Contact Tim Begley
 Category Airport Priority 2 Necessary

Status Active



Description Total Project Cost: \$1,480,000

Renovate and update terminal building and its facilities

Justification

Necessary upgrades and to bring to ADA compliance; more attractive welcome for visitors

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design				40,000									40,000
Construction/Maintenance				700,000									700,000
Total				740,000									740,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Other				740,000									740,000
Total				740,000									740,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CMA-20-001
 Project Name Airport T-Hangar Renovation

Type Maintenance Department Airport
 Useful Life Contact Tim Begley
 Category Airport Priority 2 Necessary

Status Active



Description Total Project Cost: \$440,000
 Renovate existing T-Hangars

Justification
 Necessary maintenance, less repairs; generate more revenue through better facilities and increased hangar rentals

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design				20,000									20,000
Construction/Maintenance				200,000									200,000
Total				220,000									220,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Other				220,000									220,000
Total				220,000									220,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CMA-20-002
 Project Name Airport Lighting Rehabilitation

Type Maintenance Department Airport
 Useful Life Contact Tim Begley
 Category Airport Priority 2 Necessary

Status Active



Description Total Project Cost: \$100,000

Update airport lighting

Justification

Necessary maintenance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance			100,000										100,000
Total			100,000										100,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Other			100,000										100,000
Total			100,000										100,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CMA-20-003
 Project Name Airport T-Hangar Expansion

Type Improvement Department Airport
 Useful Life Contact Tim Begley
 Category Airport Priority 3 Important

Status Active



Description Total Project Cost: \$775,000
 Construct 10 additional T-Hangar units

Justification
 Meet demand, reduce waiting list time; increase revenues through additional hangar rentals

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design				75,000									75,000
Construction/Maintenance					700,000								700,000
Total				75,000	700,000								775,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Other				75,000	700,000								775,000
Total				75,000	700,000								775,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CAT-16-001
 Project Name Catoosa Air Compressor

Type Equipment Department Catoosa Utility
 Useful Life Contact Jeff Johnson
 Category Equipment: Catoosa Priority 4 Desirable

Status Active

Total Project Cost: \$35,000



Description

Replace air compressor

Justification

Better reliability and functionality

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			35,000										35,000
Total			35,000										35,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Catoosa			35,000										35,000
Total			35,000										35,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CAT-17-001
 Project Name Catoosa Genesis Road Tank Maintenance

Type Maintenance Department Catoosa Utility
 Useful Life Contact Jeff Johnson
 Category Water Distribution Priority 2 Necessary

Status Active



Description Total Project Cost: \$470,000

Paint Genesis Road water tank as required by state regulations

Justification

Necessary per TDEC standards for water quality and safety

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design				35,000									35,000
Construction/Maintenance				200,000									200,000
Total				235,000									235,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Catoosa				235,000									235,000
Total				235,000									235,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CAT-17-002
 Project Name Catoosa Units 1201 and 1202 Trucks

Type Equipment Department Catoosa Utility
 Useful Life Contact Jeff Johnson
 Category Vehicles Priority 2 Necessary

Status Active



Description Total Project Cost: \$70,000

Replace Units 1201 and 1202, both 2015 4x4 service trucks

Justification

Lower maintenance costs and better safety for employees

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					70,000								70,000
Total					70,000								70,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Catoosa					70,000								70,000
Total					70,000								70,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CAT-18-001
 Project Name Catoosa Meter Rehab

Type Equipment Department Catoosa Utility
 Useful Life Contact Jeff Johnson
 Category Water Distribution Priority 2 Necessary

Status Active



Description Total Project Cost: \$200,000
 Replace registers and meters that are not functioning

Justification
 Necessary to accurately read meters and provide service to customers

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		100,000				100,000							200,000
Total		100,000				100,000							200,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Catoosa		100,000				100,000							200,000
Total		100,000				100,000							200,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CAT-18-002
 Project Name Catoosa Genesis Road Pump Station Upgrade

Type Maintenance Department Catoosa Utility
 Useful Life Contact Jeff Johnson
 Category Water Distribution Priority 4 Desirable

Status Active

Total Project Cost: \$75,000



Description

Upgrade Genesis Road Pump Station

Justification

Necessary to increase water flow and reliability of pumps

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance			75,000										75,000
Total			75,000										75,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Catoosa			75,000										75,000
Total			75,000										75,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CAT-18-003
 Project Name Catoosa Unit 1209 Truck

Type Equipment Department Catoosa Utility
 Useful Life Contact Jeff Johnson
 Category Vehicles Priority 4 Desirable

Status Active



Description Total Project Cost: \$65,000
 Replace Unit 1209, a 2004 4x4 ton service truck

Justification
 Better reliability and safety, lower maintenance costs

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				65,000									65,000
Total				65,000									65,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Catoosa				65,000									65,000
Total				65,000									65,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CAT18-004
 Project Name Catoosa Mayland Pump Station Upgrade

Type Maintenance Department Catoosa Utility
 Useful Life Contact Jeff Johnson
 Category Water Distribution Priority 4 Desirable

Status Active



Total Project Cost: \$50,000

Description Upgrade Mayland Pump Station

Justification Necessary to increase water flow and pump reliability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance					50,000								50,000
Total					50,000								50,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Catoosa					50,000								50,000
Total					50,000								50,000

Budget Impact/Other

Capital Improvement Plan

City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CAT-18-006
 Project Name Catoosa Creston Area Line Connections

Type Improvement Department Catoosa Utility
 Useful Life Contact Jeff Johnson
 Category Water Distribution Priority 4 Desirable

Status Active



Description Total Project Cost: \$440,000

Installation of 5,300 linear feet of 4-inch water line to tie together dead-end lines

Justification

Eliminate flushing; provide better, more efficient system

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		16,000											16,000
Construction/Maintenance		186,000											186,000
Other		18,000											18,000
Total		220,000											220,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Catoosa		220,000											220,000
Total		220,000											220,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 thru FY '29

Project # CAT-18-007
 Project Name Catoosa Mayland Area Line Connections

Type Improvement Department Catoosa Utility
 Useful Life Contact Jeff Johnson
 Category Water Distribution Priority 4 Desirable

Status Active



Description Total Project Cost: \$670,000
 Installation of 5,100 linear feet of 6-inch water line to tie together dead-end lines

Justification
 Eliminate flushing; provide better, more efficient system

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		21,700											21,700
Construction/Maintenance		289,400											289,400
Other		23,900											23,900
Total		335,000											335,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Catoosa		335,000											335,000
Total		335,000											335,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CAT-18-008
 Project Name Catoosa Potato Farm Area Line Connections

Type Improvement Department Catoosa Utility
 Useful Life Contact Jeff Johnson
 Category Water Distribution Priority 4 Desirable

Status Active



Description Total Project Cost: \$690,000

Installation of 5,900 linear feet of 6-inch water line and 1,800 feet of 2-inch water line to tie together dead-end lines

Justification

Eliminate flushing; provide better, more efficient system

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		22,385											22,385
Construction/Maintenance		301,600											301,600
Other		21,015											21,015
Total		345,000											345,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Catoosa		345,000											345,000
Total		345,000											345,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CAT-19-001
 Project Name Catoosa New Office Building

Type Improvement Department Catoosa Utility
 Useful Life Contact Jeff Johnson
 Category Buildings Priority 2 Necessary

Status Active



Description Total Project Cost: \$950,000
 Construct new office and shop

Justification
 Upgrade facilities and meet necessary ADA compliance requirements

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		25,000											25,000
Construction/Maintenance		450,000											450,000
Total		475,000											475,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Catoosa		475,000											475,000
Total		475,000											475,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CCH-15-001
 Project Name City Hall Third Floor Windows

Type Maintenance Department City Hall
 Useful Life Contact Tim Begley
 Category Buildings Priority 2 Necessary

Status Active



Description Total Project Cost: \$31,500

Replacement of third floor windows at City Hall

Justification

Lower energy costs, increased efficiency

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance				31,500									31,500
Total				31,500									31,500

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund				31,500									31,500
Total				31,500									31,500

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CCH-17-001
 Project Name City Hall Roof

Type Maintenance Department City Hall
 Useful Life Contact Tim Begley
 Category Buildings Priority 2 Necessary

Status Active



Description Total Project Cost: \$115,000
 Replace aging roof over Council Chambers and main roof

Justification
 Necessary maintenance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		35,000			80,000								115,000
Total		35,000			80,000								115,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		35,000			80,000								115,000
Total		35,000			80,000								115,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CCH-18-002
 Project Name Interchange Business Park Sign



Type Improvement Department City Hall
 Useful Life Contact Tim Begley
 Category Unassigned Priority 4 Desirable

Status Active

Description Total Project Cost: \$38,000

Construct entry sign for Interchange Business Park

Justification
 Provide identification for business park, make attractive for potential industry

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		38,000											38,000
Total		38,000											38,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		38,000											38,000
Total		38,000											38,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CCD-18-001
 Project Name Codes Vehicle Unit 315



Type Equipment Department Codes
 Useful Life Contact Danny Thurman
 Category Vehicles Priority 2 Necessary

Status Active

Description Total Project Cost: \$30,000

Replace vehicle unit 315

Justification

Unit 315 is a 2015 model that will have more than 100,000 miles. Replacement means lowers maintenance costs and a safer vehicle for general departmental use

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					30,000								30,000
Total					30,000								30,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund					30,000								30,000
Total					30,000								30,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CCD-19-001
 Project Name Codes Vehicle Unit 316

Type Equipment
 Useful Life 15 years
 Category Vehicles

Department Codes
 Contact Danny Thurman
 Priority 2 Necessary

Status Active



Description

Total Project Cost: \$30,000

Replace vehicle unit 316

Justification

Unit 316 is a 2007 model tht will have more than 100,000 miles. Replacement will lower maintenance costs and provide safer vehicle for general departmental use.

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			30,000										30,000
Total			30,000										30,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			30,000										30,000
Total			30,000										30,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CCD-19-002
 Project Name Codes Vehicle Unit 313



Type Equipment
 Useful Life 15 years
 Category Vehicles

Department Codes
 Contact Danny Thurman
 Priority 2 Necessary

Status Active

Description Total Project Cost: \$30,000

Replace vehicle unit 313

Justification

Unit is 2019 model that will have more than 100,000 miles. Replacement will lower maintenance costs and provide a safer vehicle for general departmental use.

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings						30,000							30,000
Total						30,000							30,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund						30,000							30,000
Total						30,000							30,000

Capital Improvement Plan

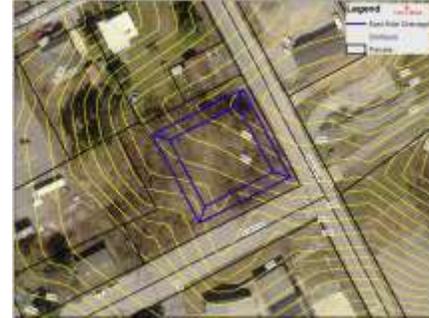
City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # ENG-16-001
 Project Name Engineering Stormwater Retention East Side

Type Improvement Department Engineering
 Useful Life Contact Tim Begley
 Category Storm Sewer/Drainage Priority 4 Desirable

Status Active



Description Total Project Cost: \$309,140
 Construct retention pond in Webb Avenue and E Fifth Street area to hold first inch of rainfall for watershed, filter and release over defined period of time

Justification
 Improve stormwater quantity and quality leaving eastern portion of town; improve stream water quality below the pond area

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		15,000											15,000
Land Acquisition/Development		40,000											40,000
Construction/Maintenance		92,070											92,070
Other		15,000											15,000
Total		162,070											162,070

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Other		162,070											162,070
Total		162,070											162,070

Budget Impact/Other

Capital Improvement Plan

City of Crossville, Tennessee

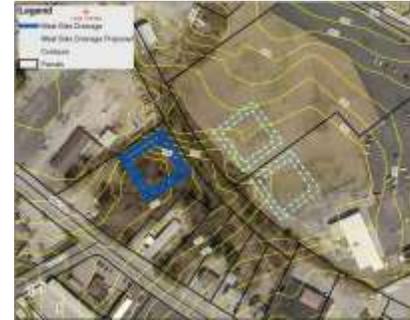
FY '20 *thru* FY '29

Project # ENG-16-002
 Project Name Engineering Stormwater Retention West Side

Type Improvement Department Engineering
 Useful Life Contact Tim Begley
 Category Storm Sewer/Drainage Priority 4 Desirable

Status Active

Total Project Cost: \$309,140



Description

Improve stormwater quantity and quality leaving eastern portion of town; improve stream water quality below the pond area

Justification

Improve stormwater quantity and quality leaving eastern portion of town; improve stream water quality below the pond area

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		15,000											15,000
Land Acquisition/Development		40,000											40,000
Construction/Maintenance		92,070											92,070
Other		15,000											15,000
Total		162,070											162,070

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Other		162,070											162,070
Total		162,070											162,070

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # ENG-17-001
 Project Name Engineering Unit 305

Type Equipment Department Engineering
 Useful Life Contact Tim Begley
 Category Vehicles Priority 2 Necessary

Status Active



Description Total Project Cost: \$25,000
 Reaplace Unit 305, a 2005 model

Justification
 Loewr maintenance costs, better reliability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				25,000									25,000
Total				25,000									25,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund				25,000									25,000
Total				25,000									25,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # ENG-17-002
 Project Name Engineering Unit 307 Vehicle

Type Equipment Department Engineering
 Useful Life Contact Tim Begley
 Category Vehicles Priority 2 Necessary

Status Active



Description Total Project Cost: \$25,000
 Replace Unit 307, a 2007 model

Justification
 Lower maintenance costs, more reliability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			25,000										25,000
Total			25,000										25,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			25,000										25,000
Total			25,000										25,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # ENG-18-001
 Project Name Engineering Unit 303 Vehicle

Type Equipment Department Engineering
 Useful Life Contact Tim Begley
 Category Vehicles Priority 2 Necessary

Status Active



Description Reaplace Unit 303, a 2001 model
 Total Project Cost: \$25,000

Justification Lower maintenance costs, more reliability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		25,000											25,000
Total		25,000											25,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		25,000											25,000
Total		25,000											25,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # FIR-16-002
 Project Name Fire Education Trailer

Type Equipment Department Fire Department
 Useful Life Contact Mike Turner
 Category Vehicles Priority 2 Necessary

Status Active



Description Total Project Cost: \$102,000
 Purchase a fire education trailer for public and commercial fire and life safety education

Justification
 Provide hands-on education for adults and children of all ages in fire safety, weather safety, home escape, and commercial fire extinguisher training

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		102,000											102,000
Total		102,000											102,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		102,000											102,000
Total		102,000											102,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 thru FY '29

Project # FIR-18-001
 Project Name Fire Station #3

Type Improvement Department Fire Department
 Useful Life Contact Mike Turner
 Category Buildings Priority 2 Necessary

Status Active



Total Project Cost: \$1,000,000

Description
 Construction of Fire Station #3 in high-risk residential area and within close proximity of Crossville Memorial Airport, on Highway 70 West at intersection of Holiday Drive

Justification
 Will cover area identified as lacking adequate fire coverage and reduce ISO rates; offer specialized airport fire protection

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		1,000,000											1,000,000
Total		1,000,000											1,000,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		1,000,000											1,000,000
Total		1,000,000											1,000,000

Budget Impact/Other
 Additional staff, vehicles, and equipment would need to be factored in.

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # FIR-18-002
 Project Name Fire Engine/Tanker for Station #3

Type Equipment Department Fire Department
 Useful Life Contact Mike Turner
 Category Vehicles Priority 2 Necessary

Status Active



Description Total Project Cost: \$1,100,000

Purchase a fire engine and equipment with capabilities for airport protection and water tanker

Justification

Would provide better protection for airport with larger water tank and enhanced foam system equipped with bumper turrent; would also allow for hauling 2500 gallons water as well as 200 gallons foam if hydrants are not readily accessible

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			1,100,000										1,100,000
Total			1,100,000										1,100,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			1,100,000										1,100,000
Total			1,100,000										1,100,000

Budget Impact/Other

Should coordiante with construction of station #3

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # FIR-18-003
 Project Name Fire Aerial Platform Truck

Type Equipment Department Fire Department
 Useful Life Contact Mike Turner
 Category Vehicles Priority 2 Necessary

Status Active



Description Total Project Cost: \$1,500,000

Purchase a new 102-foot aerial platform truck to be housed at station #3

Justification

Remedy deficit identified by ISO and MTAS for ladder truck coverage; enhance fire operations and provide second aerial for better coverage of commercial structures in City

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				1,500,000									1,500,000
Total				1,500,000									1,500,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund				1,500,000									1,500,000
Total				1,500,000									1,500,000

Budget Impact/Other

Should coordinate with construction of Station #3

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # FIR-18-004
 Project Name Fire Station #4

Type Improvement Department Fire Department
 Useful Life Contact Mike Turner
 Category Buildings Priority 4 Desirable

Status Active



Description Total Project Cost: \$1,100,000
 Construct Fire Station #4 in Peavine Road area

Justification
 Increase fire and emergency services to east portion of City for increasing businesses and hotels; enhance City's fire operations

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Land Acquisition/Development					100,000								100,000
Construction/Maintenance						1,000,000							1,000,000
Total					100,000	1,000,000							1,100,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund					100,000	1,000,000							1,100,000
Total					100,000	1,000,000							1,100,000

Budget Impact/Other
 Would need to also purchase fire trucks and equipment, along with staff the new station

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # FIR-20-002
 Project Name Fire Squad #2

Type Equipment Department Fire Department
 Useful Life Contact Mike Turner
 Category Vehicles Priority 2 Necessary

Status Active



Description Total Project Cost: \$65,000

Replace existing squad #2 at Fire Station

Justification

Necessary replacement for safety and reliability of fire protection

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				65,000									65,000
Total				65,000									65,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund				65,000									65,000
Total				65,000									65,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # FIR-20-003
 Project Name Fire Squad #3

Type Equipment Department Fire Department
 Useful Life Contact Mike Turner
 Category Vehicles Priority 2 Necessary

Status Active



Description Total Project Cost: \$65,000

Replace existing squad #3 at Fire Station

Justification

Necessary replacement for safety and reliability of fire protection

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			65,000										65,000
Total			65,000										65,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			65,000										65,000
Total			65,000										65,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-15-001
 Project Name Amphitheatre Restrooms

Type Improvement Department Leisure Services
 Useful Life Contact Tim Begley
 Category Buildings Priority 4 Desirable

Status Active



Description Total Project Cost: \$333,000
 Construct two-story building with concessions and restrooms; concessions on bottom floor facing Art Circle Library and restrooms on top level with ADA access from Thurman Avenue sidewalk

Justification
 Increased use for downtown events; needed facilities for public events

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		10,500											10,500
Land Acquisition/Development		6,000											6,000
Construction/Maintenance		150,000											150,000
Total		166,500											166,500

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		166,500											166,500
Total		166,500											166,500

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-17-001
 Project Name Parks and Rec Centennial Park Storage Garage

Type Improvement Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 4 Desirable

Status Active



Description Total Project Cost: \$30,000

Construct storage garage at Centennial Park "boneyard"

Justification

Provide storage for equipment and supplies such as field dirts and conditioners to protect them from the elements; secure equipment and improve park appearance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		30,000											30,000
Total		30,000											30,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		30,000											30,000
Total		30,000											30,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-001
 Project Name Depot Deck Replacement

Type Maintenance Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Buildings Priority 4 Desirable

Status Active



Total Project Cost: \$30,000

Description

Replace deck flooring at Depot

Justification

Better use of outdoor space, safety; necessary maintenance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		30,000											30,000
Total		30,000											30,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		30,000											30,000
Total		30,000											30,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-003
 Project Name Parks and Rec MPL Cabins

Type Improvement Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 4 Desirable

Status Active



Description Total Project Cost: \$272,000
 Construct two rental camp cabins and two bunk houses at Meadow Park Lake

Justification
 Expand park services and provide more opportunities for community and tourist use of Park

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		116,000											116,000
Equipment/Vehicles/Furnishings		20,000											20,000
Total		136,000											136,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		136,000											136,000
Total		136,000											136,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-004
 Project Name Parks and Rec MPL Marina Kiosk

Type Improvement Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 2 Necessary

Status Active



Description Total Project Cost: \$36,000
 Construct lakeside boat and bait kiosk along with accessible public restrooms

Justification
 Accessible restrooms necessary for ADA compliance; kiosk would add convenience and increase park traffic

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance					36,000								36,000
Total					36,000								36,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund					36,000								36,000
Total					36,000								36,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-005
 Project Name Parks and Rec MPL Rental Hall



Type Improvement Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 4 Desirable

Status Active

Description Total Project Cost: \$560,000
 Construct an all-season mutli-purpose rental hall with facilities at MPL

Justification
 Expand park services and offer a year-round venue in keeping with needs of community.

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance						250,000							250,000
Equipment/Vehicles/Furnishings						30,000							30,000
Total						280,000							280,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund						280,000							280,000
Total						280,000							280,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-006
 Project Name Palace Theatre Roof

Type Maintenance Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Buildings Priority 2 Necessary

Status Active



Description Total Project Cost: \$120,000
 Repair roof and stop leaks

Justification
 Leaks must be repaired to prevent further damage, and the costlier foam repair option would also alleviate heating and cooling costs.

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		120,000											120,000
Total		120,000											120,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		120,000											120,000
Total		120,000											120,000

Budget Impact/Other
 The roof could have necessary repairs for \$20,000; however, the foam repair would not only repair and stop the leaking, but also make the building more efficient and lower heating and cooling costs.

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-007
 Project Name Palace Theatre Seats

Type Maintenance Department Leisure Services
 Useful Life 20 years Contact Ethan Medley
 Category Buildings Priority 3 Important

Status Active



Description Total Project Cost: \$125,000
 Replace seats in Palace Theatre auditorium

Justification
 Seats are 20 years old; would provide quality seating for events

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			125,000										125,000
Total			125,000										125,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			125,000										125,000
Total			125,000										125,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-008
 Project Name Parks and Rec Unit 725 Mower



Type Equipment Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Equipment: Miscellaneous Priority 2 Necessary

Status Active

Description Total Project Cost: \$31,350

Replace Unit 725, a 2002 model reel mower

Justification

Lower maintenance costs and improved safety

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		31,350											31,350
Total		31,350											31,350

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		31,350											31,350
Total		31,350											31,350

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-009
 Project Name Parks and Rec Horseshoe Pavilion Renovation

Type Maintenance Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 2 Necessary

Status Active



Description Total Project Cost: \$50,000
 Renovate and re-roof horseshoe pavilion and improve drainage issues

Justification
 Necessary for safety, drainage, security, and to create more uniform appearance in the Park

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		50,000											50,000
Total		50,000											50,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		50,000											50,000
Total		50,000											50,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 thru FY '29

Project # CLS-18-010
 Project Name Parks and Rec Centennial Park Sidewalk

Type Improvement Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 4 Desirable

Status Active



Description Total Project Cost: \$25,000
 Tie Centennial Park sidewalk from Industrial Drive to trail network inside Park

Justification
 Better drainage along skate park area and provide safer walking area for pedestrians

Expenditures	Prior	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Future	Total
Construction/Maintenance		25,000											25,000
Total		25,000											25,000

Funding Sources	Prior	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Future	Total
General Fund		25,000											25,000
Total		25,000											25,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-011
 Project Name Parks and Rec Unit 711 Truck

Type Equipment Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Vehicles Priority 4 Desirable

Status Active



Description Total Project Cost: \$30,000
 Replace Parks and Rec Unit 711, a 2009 model

Justification
 Lower maintenance costs, provide safer and more useful truck for department use

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			30,000										30,000
Total			30,000										30,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			30,000										30,000
Total			30,000										30,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-012
 Project Name Parks and Rec Centennial Park Warner Building



Type Maintenance Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 2 Necessary

Status Active

Description Total Project Cost: \$30,000
 Repair and update Centennial Park Warner Complex building

Justification
 Necessary updates for ADA compliance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance			30,000										30,000
Total			30,000										30,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			30,000										30,000
Total			30,000										30,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-013
 Project Name Parks and Rec Centennial Park Turner Building



Type Maintenance Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 2 Necessary

Status Active

Description Update Centennial Park Turner Complex building
 Total Project Cost: \$35,000

Justification Necessary for ADA compliance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance				35,000									35,000
Total				35,000									35,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund				35,000									35,000
Total				35,000									35,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-014
 Project Name Parks and Rec Centennial Park Warner fencing



Type Maintenance Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 4 Desirable

Status Active

Description Total Project Cost: \$250,000
 Replace fencing and backstops at Warner Complex ball fields

Justification
 Improve safety and appearance; original fencing installed 1991

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance				250,000									250,000
Total				250,000									250,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund				250,000									250,000
Total				250,000									250,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-015
 Project Name Parks and Rec Unit 717 Truck

Type Equipment Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Vehicles Priority 4 Desirable



Status Active

Description Total Project Cost: \$35,000
 Replace Parks and Rec Unit 717, a 2008 model

Justification
 Lower maintenance costs, safer and more reliable vehicle

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					35,000								35,000
Total					35,000								35,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund					35,000								35,000
Total					35,000								35,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-016
 Project Name Parks and Rec Unit 719 Mower

Type Equipment Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Equipment: Miscellaneous Priority 4 Desirable

Status Active



Description Total Project Cost: \$50,000

Replace Parks and Rec Unit 719, a 2008 model mower

Justification

Lower maintenance costs, safer equipment and better reliability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					50,000								50,000
Total					50,000								50,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund					50,000								50,000
Total					50,000								50,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-017
 Project Name Parks and Rec Centennial Court Rehab

Type Maintenance Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 2 Necessary

Status Active



Description Total Project Cost: \$40,000
 Repair and resurface basketball and pickleball courts

Justification
 Necessary maintenance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance						40,000							40,000
Total						40,000							40,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund						40,000							40,000
Total						40,000							40,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-18-018
 Project Name Parks and Rec Unit 724 Tractor



Type Equipment Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Equipment: Miscellaneous Priority 2 Necessary

Status Active

Description Total Project Cost: \$40,000

Replace Parks and Rec Unit 724, a 2009 model tractor

Justification

Reduce maintenance costs, provide safer and better equipment

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings						40,000							40,000
Total						40,000							40,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund						40,000							40,000
Total						40,000							40,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-19-001
 Project Name Parks and Rec MPL Disc Golf

Type Improvement Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 4 Desirable

Status Active



Description Total Project Cost: \$50,000
 Install 18-hole disc golf course at MPL

Justification
 Disc golf is a low-cost, low-maintenance activity that can increase park traffic as well as revenue and is a good outdoor activity for all ages

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design			7,600										7,600
Construction/Maintenance			15,300										15,300
Equipment/Vehicles/Furnishings			2,100										2,100
Total			25,000										25,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			25,000										25,000
Total			25,000										25,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-19-002
 Project Name Centennial Park Sign

Type Improvement Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 4 Desirable

Status Active



Description Total Project Cost: \$35,250

Replace Centennial Park sign with digital sign

Justification

Digital sign would be easier and safer to operate and an aesthetic improvement, also more versatile

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		35,250											35,250
Total		35,250											35,250

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		35,250											35,250
Total		35,250											35,250

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-19-003
 Project Name Parks and Rec Turner Small Playground Upgrade



Type Improvement Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 2 Necessary

Status Active

Description Total Project Cost: \$182,000
 Resurface "Teeny Turner" complex and replace playground equipment

Justification
 Necessary maintenance for safety and enjoyment

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance			41,000										41,000
Equipment/Vehicles/Furnishings			50,000										50,000
Total			91,000										91,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			91,000										91,000
Total			91,000										91,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-19-004
 Project Name Parks and Rec Centennial Park parking lot



Type Maintenance Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 2 Necessary

Status Active

Description Total Project Cost: \$70,000

Repair, seal, and restripe parking lots at Centennial Park

Justification
 Provide safer areas for parking; necessary maintenance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance			70,000										70,000
Total			70,000										70,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			70,000										70,000
Total			70,000										70,000

Budget Impact/Other

Capital Improvement Plan

City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CLS-20-001
 Project Name Parks and Rec MPL Kayak Launch

Type Improvement Department Leisure Services
 Useful Life Contact Ethan Medley
 Category Park Improvements Priority 3 Important

Status Active



Description Total Project Cost: \$40,000
 Install a floating kayak and canoe launch dock, along with ADA parking and ADA-compliant boat slips

Justification
 MPL is one of two local public lakes, and the community is in need of safe, inclusive, accessible boat launches

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		40,000											40,000
Total		40,000											40,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		40,000											40,000
Total		40,000											40,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # MNT-17-001
 Project Name Unit 209 Replacement

Type Equipment Department Maintenance
 Useful Life 15 years Contact Steve Powell
 Category Vehicles Priority 2 Necessary

Status Active



Description Total Project Cost: \$37,000

Replace Unit 209, a 2000 model s-10 4x4 extended cab with 65,000 miles. This truck was a transfer from Code Department.

Justification

A dependable, full-size extended cab 4x4 would lower maintenance costs and be more dependable and safer.

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		37,000											37,000
Total		37,000											37,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		37,000											37,000
Total		37,000											37,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # MNT-18-001
 Project Name Right of Way Mower



Type Equipment Department Maintenance
 Useful Life 10 years Contact
 Category Unassigned Priority 3 Important

Status Active

Description Total Project Cost: \$85,000
 Replace 2008 ROW mower

Justification
 Replacement would lower maintenance costs and be more dependable and safer

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			85,000										85,000
Total			85,000										85,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			85,000										85,000
Total			85,000										85,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # MNT-20-001
 Project Name Unit 298 Dump Truck

Type Equipment Department Maintenance
 Useful Life 20 years Contact Steve Powell
 Category Vehicles Priority 1 Crucial

Status Active



Description Total Project Cost: \$75,000
 Replace Unit 298, a 1999 F-350 Superduty one-ton 4x4 dump truck with 124,000 miles

Justification
 Unit 298 is rusty and in need of body and bed work. Replacing with a two-door, 4x4 10' dump truck would reduce maintenance costs and be more dependable and safer

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		75,000											75,000
Total		75,000											75,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		75,000											75,000
Total		75,000											75,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # POL-17-001
 Project Name Police Patrol Vehicle Replacement

Type Equipment Department Police Department
 Useful Life Contact Jessie Brooks
 Category Vehicles Priority 1 Crucial

Status Active



Description Total Project Cost: \$830,000

Patrol fleet must be kept in good working order and up to date

Justification

Crucial to public safety; high cost of maintenance in older vehicles

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		270,000	280,000	280,000									830,000
Total		270,000	280,000	280,000									830,000
Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		270,000	280,000	280,000									830,000
Total		270,000	280,000	280,000									830,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # POL-18-001
 Project Name School Resource Officer Vehicle Replacement

Type Equipment Department Police Department
 Useful Life Contact Jessie Brooks
 Category Vehicles Priority 2 Necessary

Status Active



Description Total Project Cost: \$45,000
 Replace current SRO vehicle, which should have remaining service life of three to four years

Justification
 Lower maintenance costs, safer and more dependable; more up-to-date vehicle

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		45,000											45,000
Total		45,000											45,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		45,000											45,000
Total		45,000											45,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # POL-20-001
 Project Name Patrol In-Car Computer Replacement

Type Equipment Department Police Department
 Useful Life Contact Jessie Brooks
 Category Unassigned Priority 2 Necessary

Status Active



Description Total Project Cost: \$58,950
 Patrol In-Car Computers are reaching five-year mark and need to be replaced

Justification
 Must be able to update software and hardware to enable officers to resource current information to do their jobs

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			58,950										58,950
Total			58,950										58,950

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			58,950										58,950
Total			58,950										58,950

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # POL-20-002
 Project Name Police Courtroom Furniture Replacement

Type Maintenance Department Police Department
 Useful Life Contact Jessie Brooks
 Category Equipment: Miscellaneous Priority 3 Important

Status Active



Description Total Project Cost: \$50,000

Replace old and broken courtroom furniture in Municipal Courtroom

Justification

Broken furniture a safety hazard for the public

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			50,000										50,000
Total			50,000										50,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			50,000										50,000
Total			50,000										50,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-14-001
 Project Name Engineering Northwest Connector Phase 2

Type Improvement Department Street Department
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$1,373,750

Land acquisition and utility relocation for Northwest Connector Phase 2, from Highway 127N to Highway 70N

Justification

Necessary for widening of roadway; economic tool for City to accommodate future commercial growth; increased property values

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		1,373,750											1,373,750
Total		1,373,750											1,373,750

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		1,373,750											1,373,750
Total		1,373,750											1,373,750

Budget Impact/Other

Capital Improvement Plan

City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-14-002
 Project Name Engineering Northwest Connector Phase 3

Type Improvement Department Street Department
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$4,380,000

Continued design, land acquisition, utility relocation and upsizing for widening of Interstate Drive, Phase 3 of the Northwest Connector, from Highway 127 to Genesis Road

Justification

Necessary for TDOT project completion and economic tool for City of Crossville and future commercial growth

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		150,000											150,000
Land Acquisition/Development		937,500											937,500
Construction/Maintenance			2,205,000										2,205,000
Total		1,087,500	2,205,000										3,292,500

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		217,500											217,500
Intergovernmental		870,000	2,205,000										3,075,000
Total		1,087,500	2,205,000										3,292,500

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-15-001
 Project Name Sidewalk Cook Road and East First Street

Type Improvement Department Street Department
 Useful Life Contact Tim Begley
 Category Street Reconstruction Priority 4 Desirable

Status Active

Description Total Project Cost: \$326,000
 Construct sidewalk from intersection of Cook Road and East First Street north to intersection of Braun and Webb Avenue; install storm sewer along Webb Avenue

Justification
 Increased connectivity of City's sidewalks and safer walking environment; promotes healthier lifestyle and safe pedestrian access to City Cemetery

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design			15,000										15,000
Construction/Maintenance			148,000										148,000
Total			163,000										163,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			163,000										163,000
Total			163,000										163,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-16-003
 Project Name Sidewalk Old Jamestown Highway

Type Improvement Department Street Department
 Useful Life Contact Tim Begley
 Category Street Reconstruction Priority 4 Desirable

Status Active



Description Total Project Cost: \$1,494,000
 Construct sidewalk, curbing, guttering, and storm sewer on Old Jamestown Highway from Main Street to Interstate Drive

Justification
 Increase connectivity to existing and future City sidewalks; prepare for future growth with Northwest Connector and future greenway path; provide safety for pedestrian traffic to and from Northern end of City; promote healthy lifestyle

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design				68,000									68,000
Construction/Maintenance				679,000									679,000
Total				747,000									747,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund				747,000									747,000
Total				747,000									747,000

Budget Impact/Other

Capital Improvement Plan

City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-16-004
 Project Name Sidewalk Tenth Street area

Type Improvement Department Street Department
 Useful Life Contact Tim Begley
 Category Street Reconstruction Priority 4 Desirable

Status Active



Description Total Project Cost: \$1,278,000
 Connect multiple existing sidewalks with construction of sidewalks, curbing, gutter, and storm sewer along Tenth Street, Deerfield Road, Holiday Drive; construct Spiers Branch greenway

Justification
 Connectivity of existing walkways; provide safer pedestrian walkways; establish portion of City's greenway plan; promote healthy lifestyle

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design					58,000								58,000
Construction/Maintenance					581,000								581,000
Total					639,000								639,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund					639,000								639,000
Total					639,000								639,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-17-001
 Project Name Street Department Unit 612 Sweeper Truck

Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Vehicles Priority 1 Crucial

Status Active



Description Total Project Cost: \$160,000
 Replace Unit 612, a 2009 sweeper truck

Justification
 Lower maintenance costs, more efficiency and dependability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		160,000											160,000
Total		160,000											160,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		160,000											160,000
Total		160,000											160,000

Budget Impact/Other

Capital Improvement Plan

City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-17-003
 Project Name Engineering Fourth and West Signal and Drainage

Type Maintenance Department Street Department
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$1,523,000

Upgrade aging poles with aluminum and LEDs, install pedestrian crosswalks, remedy storm drainage; meet ADA standards

Justification

Necessary for ADA compliance; safer, more reliable signalization for motorists as well as pedestrians; eliminate flooding at intersection of Fourth and Henry

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		36,500	90,000										126,500
Construction/Maintenance			635,000										635,000
Total		36,500	725,000										761,500

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		7,300	100,000										107,300
Other		29,200	625,000										654,200
Total		36,500	725,000										761,500

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-001
 Project Name Street Paving Schedule

Type Maintenance Department Street Department
 Useful Life Contact Kevin Music
 Category Street Paving Priority 2 Necessary

Status Active



Description Total Project Cost: \$6,505,880

Perform necessary street resurfacing

Justification

Necessary maintenance for safety, traffic flow

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		650,588	650,588	650,588	650,588	650,588	650,588	650,588	650,588	650,588	650,588		6,505,880
Total		650,588	650,588	650,588	650,588	650,588	650,588	650,588	650,588	650,588	650,588		6,505,880

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		650,588	650,588	650,588	650,588	650,588	650,588	650,588	650,588	650,588	650,588		6,505,880
Total		650,588	650,588	650,588	650,588	650,588	650,588	650,588	650,588	650,588	650,588		6,505,880

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-002
 Project Name Street Department Bucket Truck



Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Equipment: PW Equip Priority 4 Desirable

Status Active

Description Total Project Cost: \$90,000

Purchase a good, used high-range bucket truck

Justification

Better efficiency; to accommodate increase in work orders

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				90,000									90,000
Total				90,000									90,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund				90,000									90,000
Total				90,000									90,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-003
 Project Name Street Department Unit 611 Truck



Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Vehicles Priority 2 Necessary

Status Active

Description Total Project Cost: \$45,000
 Replace Unit 611, a 1997 3500 one-ton truck

Justification
 Better dependability, lower maintenance costs

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		45,000											45,000
Total		45,000											45,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		45,000											45,000
Total		45,000											45,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-004
 Project Name Street Department Unit 631 Roller

Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Equipment: PW Equip Priority 2 Necessary

Status Active



Description Total Project Cost: \$70,000
 Replace Unit 631, a 1996 steel wheel 8-ton roller

Justification
 Reduce maintenance costs, better reliability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			70,000										70,000
Total			70,000										70,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			70,000										70,000
Total			70,000										70,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-005
 Project Name Street Department Unit 647

Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Vehicles Priority 3 Important

Status Active



Description Total Project Cost: \$60,000

Replace Unit 647, a 2005 550 Dump Truck

Justification

Lower maintenance costs, better reliabillity

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			60,000										60,000
Total			60,000										60,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			60,000										60,000
Total			60,000										60,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-006
 Project Name Street Department Unit 615 Dump Truck

Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Vehicles Priority 2 Necessary

Status Active



Description Total Project Cost: \$60,000
 Replace Unit 615, a 2007 550 model

Justification
 More dependability, lower maintenance costs

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		60,000											60,000
Total		60,000											60,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		60,000											60,000
Total		60,000											60,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-007
 Project Name Street Department Concrete Curbing Machine



Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Equipment: PW Equip Priority 2 Necessary

Status Active

Description Total Project Cost: \$50,000
 Purchase concrete curbing machine

Justification
 Enable Street Department to do more work in-house

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			50,000										50,000
Total			50,000										50,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			50,000										50,000
Total			50,000										50,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-008
 Project Name Street Department Unit 608 Skid Steer

Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Equipment: PW Equip Priority 2 Necessary

Status Active



Description Total Project Cost: \$125,000
 Replace Unit 608, a 2000 Bobcat skid steer

Justification
 Better safety

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			125,000										125,000
Total			125,000										125,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			125,000										125,000
Total			125,000										125,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-009
 Project Name Street Department Unit 614 Dozer



Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Equipment: PW Equip Priority 2 Necessary

Status Active

Description Total Project Cost: \$150,000
 Replace Unit 614, a 2000 model D-4 dozer

Justification
 Lower maintenance costs, improved functionality

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings						150,000							150,000
Total						150,000							150,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund						150,000							150,000
Total						150,000							150,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-010
 Project Name Street Department Unit 638 Grader

Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Equipment: PW Equip Priority 2 Necessary

Status Active



Description Total Project Cost: \$180,000
 Replace Unit 638, a 1996 grader

Justification
 Better functionality, dependability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					180,000								180,000
Total					180,000								180,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund					180,000								180,000
Total					180,000								180,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-011
 Project Name Street Department Unit 639 Tandem Dump Truck

Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Equipment: PW Equip Priority 2 Necessary

Status Active



Description Total Project Cost: \$130,000
 Replace Unit 639, a 1999 dump truck

Justification
 Reliability, lower maintenance costs

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					130,000								130,000
Total					130,000								130,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund					130,000								130,000
Total					130,000								130,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-012
 Project Name Street Department Unit 622 Backhoe

Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Equipment: PW Equip Priority 2 Necessary

Status Active



Description Total Project Cost: \$150,000
 Replace Unit 622, a 2007 John Deere backhoe

Justification
 Lower maintenance costs

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				150,000									150,000
Total				150,000									150,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund				150,000									150,000
Total				150,000									150,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-013
 Project Name Engineering Traffic Signal Coordination Zone 5

Type Improvement Department Street Department
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$399,626
 Coordination of traffic signals along Miller Avenue to assist in creation of "truck route" alternative to Main Street

Justification
 Better traffic flow, more routing of trucks off Main Street, better-timed signals to benefit citizens and visitors traveling to and through Crossville

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		79,926											79,926
Construction/Maintenance			319,700										319,700
Total		79,926	319,700										399,626

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		79,926	319,700										399,626
Total		79,926	319,700										399,626

Budget Impact/Other

Capital Improvement Plan

City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-014
 Project Name Engineering Traffic Signal Coordination Zone 3

Type Improvement Department Street Department
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$864,222
 Traffic signal coordination for Elmore Road, West Avenue, and Main Street

Justification
 Better-timed signals and ease of traffic flow into and out of downtown area from the North and West

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design					181,846								181,846
Construction/Maintenance						682,376							682,376
Total					181,846	682,376							864,222

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund					181,846	682,376							864,222
Total					181,846	682,376							864,222

Budget Impact/Other

Capital Improvement Plan

City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-18-015
 Project Name Engineernig Traffic Signal Coordination Zone 4

Type Improvement Department Street Department
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$794,108
 Traffic signal coordination for downtown area around Main Street and West Avenue

Justification
 Better-times signals and improved traffic flow in and out of downtown area from South

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design						165,572							165,572
Construction/Maintenance							628,536						628,536
Total						165,572	628,536						794,108

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund						165,572	628,536						794,108
Total						165,572	628,536						794,108

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-20-001
 Project Name Street Department Salt Equipment

Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Equipment: PW Equip Priority 2 Necessary

Status Active



Description Total Project Cost: \$99,000
 Salt spreaders and plows for three trucks

Justification
 Current salt equipment is 20 years old and are not as safe for the drivers and overhead lines; Vbox spreaders more efficient and safer than current tailgate spreaders

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		99,000											99,000
Total		99,000											99,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		99,000											99,000
Total		99,000											99,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-20-002
 Project Name Street Department Unit 606 Truck

Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Vehicles Priority 3 Important

Status Active



Description Total Project Cost: \$35,000

Replace Unit 606, a 2000 1500 utility bed truck

Justification

Lower maintenance costs, more reliability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			35,000										35,000
Total			35,000										35,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			35,000										35,000
Total			35,000										35,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-20-003
 Project Name Street Department Unit 605 Truck

Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Vehicles Priority 5 Future Consideration

Status Active



Description Total Project Cost: \$35,000
 Replace Unit 605, a 2012 250 utility bed truck

Justification
 More reliability, lower maintenance costs

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					35,000								35,000
Total					35,000								35,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund					35,000								35,000
Total					35,000								35,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-20-004
 Project Name Street Department Unit 603

Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Vehicles Priority 5 Future Consideration

Status Active



Description Total Project Cost: \$30,000

Replace Unit 603, a 2014 half-ton crew cab

Justification

Lower maintenance costs, more reliability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings						30,000							30,000
Total						30,000							30,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund						30,000							30,000
Total						30,000							30,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-20-005
 Project Name Street Department Unit 602 Truck



Type Equipment Department Street Department
 Useful Life Contact Kevin Music
 Category Vehicles Priority 5 Future Consideration

Status Active

Description Total Project Cost: \$30,000

Replace Unit 602, a 2014 half-ton crew cab truck

Justification

Lower maintenance costs, better reliability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings						30,000							30,000
Total						30,000							30,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund						30,000							30,000
Total						30,000							30,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # STR-20-009
 Project Name Street Department Shop Extension

Type Improvement Department Street Department
 Useful Life Contact Kevin Music
 Category Buildings Priority 4 Desirable

Status Active



Description Total Project Cost: \$250,000
 Construct addition to existing building that would include a salt shed and an equipment shed.

Justification
 To protect equipment and provide necessary additional storage, while also allowing to update the restrooms and breakroom

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance			250,000										250,000
Total			250,000										250,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund			250,000										250,000
Total			250,000										250,000

Budget Impact/Other
 Cost will probably be considerably less than figure given, but estimates will be obtained when building is considered for budget year

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-15-003
 Project Name Engineering Industrial and 127N Water Line Upgrade

Type Maintenance Department Water & Sewer -Utility Maint.
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$630,000
 Replace existing broken 10" water line under Highway 127 North

Justification
 Current line cannot be repaired under Highway 127 - it is 12 feet deep and must be replaced to provide stable water network for customers in the area

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		53,000											53,000
Land Acquisition/Development		10,000											10,000
Construction/Maintenance		252,000											252,000
Total		315,000											315,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		315,000											315,000
Total		315,000											315,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-15-004
 Project Name Engineering Highway 127 South Utility Relocation

Type Maintenance Department Water & Sewer -Utility Maint.
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$2,285,100
 Relocate utilities along Highway 127 South as part of TDOT's expansion and improvement of the roadway

Justification
 Necessary for continued water service

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design			70,000										70,000
Construction/Maintenance			1,072,550										1,072,550
Total			1,142,550										1,142,550

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund			1,142,550										1,142,550
Total			1,142,550										1,142,550

Budget Impact/Other

Capital Improvement Plan

City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-16-005
 Project Name Engineering Old Lantana Rd Water Line Replacement

Type Maintenance Department Water & Sewer -Utility Maint.
 Useful Life Contact Tim Begley
 Category Water Distribution Priority 4 Desirable

Status Active



Description Total Project Cost: \$1,718,170
 Replace 8,300 feet of 8" water line and install 9 fire hydrants; connect all side road water lines

Justification
 Remedy numerous breaks and update lines dating to the 1940s, providing a more reliable water system

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		122,370											122,370
Land Acquisition/Development		60,000											60,000
Construction/Maintenance		615,195											615,195
Other		61,520											61,520
Total		859,085											859,085

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		859,085											859,085
Total		859,085											859,085

Budget Impact/Other

Capital Improvement Plan

City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-16-006
 Project Name Engineering Highland Lane Water Line Upgrade

Type Maintenance Department Water & Sewer -Utility Maint.
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$356,000
 Reaplace approximately 3675 feet of existing 6" asbestos concrete water line

Justification
 Existing water line is nearly 70 years old and dangerous to maintain; replacement would yield a more reliable, safer system for employees and customers alike.

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		12,000											12,000
Construction/Maintenance		166,000											166,000
Total		178,000											178,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		178,000											178,000
Total		178,000											178,000

Budget Impact/Other

Capital Improvement Plan

City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-16-007
 Project Name Engineering County Seat Rd Water Line Replacement

Type Maintenance Department Water & Sewer -Utility Maint.
 Useful Life Contact Tim Begley
 Category Water Distribution Priority 2 Necessary

Status Active



Description Total Project Cost: \$444,610
 Replace 3,400' of 8" asbestos concrete live with PVC on cross county line on Southbend Drive and northern section of County Seat Road

Justification
 Safer pipes, better maintenance; DOES NOT NEE DTO OCCUR UNTIL HWY 127S RELOCATION IS DONE

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		14,500											14,500
Construction/Maintenance		207,805											207,805
Total		222,305											222,305

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		222,305											222,305
Total		222,305											222,305

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-18-001
 Project Name Engineering NW Connector Phase 2 Utilities

Type Improvement Department Water & Sewer -Utility Maint.
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$2,475,000
 Relocation of utilities as necessary along Northwest Connector to complete project

Justification
 Necessary for project completion

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		112,500	187,500										300,000
Construction/Maintenance			937,500										937,500
Total		112,500	1,125,000										1,237,500

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		75,375	753,750										829,125
Intergovernmental		37,125	371,250										408,375
Total		112,500	1,125,000										1,237,500

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-18-002
 Project Name Engineering NW Connector Phase 3 Utilities

Type Improvement Department Water & Sewer -Utility Maint.
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$4,037,500

Relocation of utilities as necessary for completion of Northwest Connector Phase 3

Justification Necessary for project completion; economic tool for City of Crossville and future economic growth

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		200,000	193,750										393,750
Construction/Maintenance			1,625,000										1,625,000
Total		200,000	1,818,750										2,018,750

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		134,000	1,218,562										1,352,562
Intergovernmental		66,000	600,188										666,188
Total		200,000	1,818,750										2,018,750

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-18-003
 Project Name Utility Maintenance Unit 404 Backhoe

Type Equipment Department Water & Sewer -Utility Maint.
 Useful Life Contact Billy Martin
 Category Equipment: PW Equip Priority 2 Necessary

Status Active



Description Total Project Cost: \$120,000
 Replace Unit 404, a 2011 model backhoe

Justification
 Reduce maintenance costs, better reliability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			120,000										120,000
Total			120,000										120,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund			120,000										120,000
Total			120,000										120,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-18-004
 Project Name Utility Maintenance Unit 457 Dump Truck

Type Equipment Department Water & Sewer -Utility Maint.
 Useful Life Contact Billy Martin
 Category Vehicles Priority 4 Desirable

Status Active



Total Project Cost: \$90,000

Description
 Replace Unit 457, a 2002 model dump truck

Justification
 Better reliability, lower maintenance costs

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				90,000									90,000
Total				90,000									90,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund				90,000									90,000
Total				90,000									90,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 thru FY '29

Project # UTM-18-005
 Project Name Utility Maintenance Meter Rehab

Type Maintenance Department Water & Sewer -Utility Maint.
 Useful Life Contact Billy Martin
 Category Water Distribution Priority 2 Necessary

Status Active



Description Total Project Cost: \$1,000,000

Replace aging water meters and equipment

Justification

Replacement of meters and automatic meter reading (AMR) endpoints necessary to avoid failing AWWA standards. Warranty on current equipment will be ending and AMR equipment will be phased out by 2023.

Expenditures	Prior	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Future	Total
Equipment/Vehicles/Furnishings		250,000	250,000	250,000	250,000								1,000,000
Total		250,000	250,000	250,000	250,000								1,000,000

Funding Sources	Prior	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Future	Total
Water/Sewer Fund		250,000	250,000	250,000	250,000								1,000,000
Total		250,000	250,000	250,000	250,000								1,000,000

Budget Impact/Other

Meter rehab will be analyzed at the end of FY 2022-23 to see if meter program will need more funding for 2023-24.

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-18-006
 Project Name Utility Maintenance Unit 445

Type Equipment Department Water & Sewer -Utility Maint.
 Useful Life Contact Billy Martin
 Category Equipment: PW Equip Priority 2 Necessary

Status Active



Description Total Project Cost: \$248,000
 Replace Unit 445, a 1996 model

Justification
 Lower maintenance costs, better reliability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					248,000								248,000
Total					248,000								248,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund					248,000								248,000
Total					248,000								248,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-18-007
 Project Name Utility Maintenance Unit 446 Dump Truck

Type Equipment Department Water & Sewer -Utility Maint.
 Useful Life Contact Billy Martin
 Category Vehicles Priority 2 Necessary

Status Active



Description Total Project Cost: \$55,000

Replace Unit 446, a 1997 model one-ton dump truck

Justification

Lower maintenance costs, more reliability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					55,000								55,000
Total					55,000								55,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund					55,000								55,000
Total					55,000								55,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-18-008
 Project Name Utility Maintenance Unit 410 Trencher



Type Equipment Department Water & Sewer -Utility Maint.
 Useful Life Contact Billy Martin
 Category Equipment: PW Equip Priority 4 Desirable

Status Active

Description Total Project Cost: \$140,000
 Replace Unit 410, a 1993 model trencher

Justification
 Replace unreliable unit, lower maintenance costs

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings						140,000							140,000
Total						140,000							140,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund						140,000							140,000
Total						140,000							140,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-18-011
 Project Name Utility Maintenance Unit 408 Truck

Type Equipment Department Water & Sewer -Utility Maint.
 Useful Life Contact Billy Martin
 Category Vehicles Priority 2 Necessary



Status Active

Description Total Project Cost: \$30,000

Reaplace Unit 408, a 2001 model

Justification

Lower maintenance costs, better reliability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		30,000											30,000
Total		30,000											30,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		30,000											30,000
Total		30,000											30,000

Budget Impact/Other

Capital Improvement Plan

City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-18-012
 Project Name Engineering Miller Avenue Sewer Replacement

Type Maintenance Department Water & Sewer -Utility Maint.
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$1,000,000

Replace 7,630 linear feet of 8" PVC sewer line with 10" ductile iron pipe; replace impellers on Miller Avenue Pump Station

Justification

Energy savings of \$100,000/year; remedy line breaks; alleviate environmental concerns; recoup costs in five years through savings

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		100,000											100,000
Construction/Maintenance		400,000											400,000
Total		500,000											500,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		500,000											500,000
Total		500,000											500,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-18-013
Project Name Engineering Highland View East Water Line Upgrade

Type Maintenance Department Water & Sewer -Utility Maint.
Useful Life Contact Tim Begley
Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$1,066,000
Replace approximately 7000 feet of existing galvanized and cast-iron water line

Justification
Existing lines are more than 50 years old and in constant need of repair. Replacing with PVC would yield more reliable water system. HIGHLAND LANE WATER LINE REPLACEMENT SHOULD BE COMPLETED FIRST.

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design			54,000	60,000									114,000
Construction/Maintenance				446,000									446,000
Total			54,000	506,000									560,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund			54,000	506,000									560,000
Total			54,000	506,000									560,000

Budget Impact/Other

Capital Improvement Plan

City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-18-014
 Project Name Engineering Sparta Drive Area Water Line Upgrade

Type Maintenance Department Water & Sewer -Utility Maint.
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$1,791,000
 Replace approximately 4500 feet of cast-iron 6" and 8", 4600 feet of asbestos concrete, and 3200 feet of 6" and 2" PVC water lines

Justification
 Some lines are dangerous to repair and City does not benefit from repairing old lines; would provide a more reliable water system for customers.

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design				95,000	80,000								175,000
Construction/Maintenance					768,000								768,000
Total				95,000	848,000								943,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund				95,000	848,000								943,000
Total				95,000	848,000								943,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-19-001
 Project Name Public Works Complex Paving

Type Maintenance Department Water & Sewer -Utility Maint.
 Useful Life Contact Billy Martin
 Category Buildings Priority 2 Necessary

Status Active



Description Total Project Cost: \$159,000
 Repave areas in Public Works complex that are in need of repair

Justification
 Necessary replacement of deteriorated areas; reduce wear and tear on vehicles; safety

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		106,000											106,000
Total		106,000											106,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		53,000											53,000
Water/Sewer Fund		53,000											53,000
Total		106,000											106,000

Budget Impact/Other
 Estimated cost of 1,124 tons at \$93.50/ton

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-19-002
 Project Name Engineering Water Line Relocation Hwy 127N

Type Maintenance Department Water & Sewer -Utility Maint.
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active

Description Total Project Cost: \$10,669,698
 Relocate and replace waterlines from Interstate 40 to Potato Farm Road; replace existing 6" line affected by TDOT road widening with 10" line and install 6" on opposite side of Hwy 127N.

Justification
 Necessary for TDOT project and area growth

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		276,636											276,636
Land Acquisition/Development		141,073											141,073
Construction/Maintenance		4,482,140											4,482,140
Other		435,000											435,000
Total		5,334,849											5,334,849

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		2,343,267											2,343,267
Intergovernmental		2,991,582											2,991,582
Total		5,334,849											5,334,849

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-19-003
 Project Name Engineering Sewer Line Relocation Hwy 127N

Type Maintenance Department Water & Sewer -Utility Maint.
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active

Description Total Project Cost: \$2,514,072
 Replace existing 4" low pressure sewer line affected by TDOT road widening project

Justification
 Necessary for TDOT project

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		113,766											113,766
Land Acquisition/Development		78,520											78,520
Construction/Maintenance		870,350											870,350
Other		194,400											194,400
Total		1,257,036											1,257,036

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		787,293											787,293
Intergovernmental		469,743											469,743
Total		1,257,036											1,257,036

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-19-004
 Project Name Engineering Utility Relocation Sparta Hwy

Type Maintenance Department Water & Sewer -Utility Maint.
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active

Description Total Project Cost: \$898,290
 Relocation of utilities for TDOT bridge project over Obed River on Sparta Highway (SR #1)

Justification
 Necessary for TDOT project

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Land Acquisition/Development		37,500											37,500
Construction/Maintenance		411,645											411,645
Total		449,145											449,145

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		395,370											395,370
Intergovernmental		53,775											53,775
Total		449,145											449,145

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-19-005
 Project Name Engineering Utility Relocation Hwy 70N

Type Maintenance Department Water & Sewer -Utility Maint.
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active

Description Total Project Cost: \$397,300
 Relocation of utilities for TDOT bridge project over Obed River on Highway 70N (SR #24)

Justification
 Necessary for TDOT project

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Land Acquisition/Development		16,500											16,500
Construction/Maintenance		182,150											182,150
Total		198,650											198,650

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
General Fund		89,183											89,183
Intergovernmental		109,467											109,467
Total		198,650											198,650

Budget Impact/Other

Capital Improvement Plan

City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-19-006
 Project Name Engineering Waterview Drive Water Line Upgrade

Type Maintenance Department Water & Sewer -Utility Maint.
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Description Total Project Cost: \$760,000
 Replace approximately 3000 feet of asbestos concrete and 2300 feet of PVC water line

Justification
 Existing lines need numerous repairs; less repairs and more reliable water system for customers

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design				40,000	60,000								100,000
Construction/Maintenance					300,000								300,000
Total				40,000	360,000								400,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund				40,000	360,000								400,000
Total				40,000	360,000								400,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # UTM-20-001
 Project Name Utility Maintenance Units 425 and 435 Trucks

Type Equipment Department Water & Sewer -Utility Maint.
 Useful Life Contact Billy Martin
 Category Vehicles Priority 5 Future Consideration

Status Active



Description Total Project Cost: \$75,000

Replacement of Units 425 and 435, both of which are meter reader trucks

Justification

Lower maintenance costs on high-mileage vehicles, better reliability

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				75,000									75,000
Total				75,000									75,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund				75,000									75,000
Total				75,000									75,000

Budget Impact/Other

Trucks will be evaluated prior to FY 2022-23 budget

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-15-001
 Project Name Northwest Connector Sewer Service

Type Improvement Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active



Description Total Project Cost: \$2,249,000

Install a new pump station to provide load relief for Little Obed pump station, and to provide sewer service to the Northwest Connector area.

Justification

Reduce loading and minimize sewer bypassing at Little Obed River pump station
 Provide necessary sewer service to Northwest Connector area when completed

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		2,249,000											2,249,000
Total		2,249,000											2,249,000
Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Other		2,249,000											2,249,000
Total		2,249,000											2,249,000

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-17-001
 Project Name Veolia - I&I Removal

Type Maintenance Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active



Description Total Project Cost: \$5,000,000

Annual manhole and sewer line maintenance and improvements

Justification

Remove stormwater inflow and infiltration, prevent rainfall event overflows, add treatment capacity.

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000		5,000,000
Total		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000		5,000,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000		5,000,000
Total		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000		5,000,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-18-001
 Project Name Veolia - Pump Station Replacement Pumps

Type Equipment Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active



Description Total Project Cost: \$600,000
 Replace pumps at pumps stations as necessary maintenance

Justification
 Necessary maintenance for pump station performance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000		600,000
Total		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000		600,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000		600,000
Total		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000		600,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-18-003
 Project Name Veolia Telemetry Equipment

Type Equipment Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active



Description Total Project Cost: \$50,000
 Telemetry equipment for pump stations

Justification
 Necessary for pump station performance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		50,000											50,000
Total		50,000											50,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		50,000											50,000
Total		50,000											50,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-18-005
 Project Name Genesis Road North Pump Station Upgrade



Type Improvement Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active

Description Total Project Cost: \$225,000
 Perform necessary upgrades on Genesis Road North Pump Station

Justification
 Necessary for pump station performance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		225,000											225,000
Total		225,000											225,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		225,000											225,000
Total		225,000											225,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-18-006
 Project Name Veolia Jet/Vac Truck

Type Equipment Department Water & Sewer -Veolia
 Useful Life 20 years Contact Darian Dykes
 Category Wastewater Priority 3 Important

Status Active



Description Total Project Cost: \$370,000
 Replace 1998 Jet/Vac Truck

Justification
 Truck is regularly used to clean sewer lines and clear blockages on main lines, as well as service lines. Replacing would ensure reliability.

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			370,000										370,000
Total			370,000										370,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund			370,000										370,000
Total			370,000										370,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-18-007
 Project Name Veolia Auto Crane Service Truck

Type Equipment Department Water & Sewer -Veolia
 Useful Life 15 years Contact Darian Dykes
 Category Wastewater Priority 3 Important

Status Active



Description Total Project Cost: \$130,000
 Replace 2005 Auto Crane Service Truck

Justification
 Truck is used regularly to service and pull pumps at main pump stations

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				130,000									130,000
Total				130,000									130,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund				130,000									130,000
Total				130,000									130,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-19-001
 Project Name Veolia Holiday Hills Pump Station



Type Equipment Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active

Description Total Project Cost: \$25,000

Perform necessary upgrades on Holiday Hills pump station

Justification

Necessary for pump station performance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		25,000											25,000
Total		25,000											25,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		25,000											25,000
Total		25,000											25,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-19-002
 Project Name Return Pumps and Control Panels

Type Equipment Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active



Description Total Project Cost: \$135,000

Replace return pumps and control panels

Justification

Necessary for wastewater plant performance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		135,000											135,000
Total		135,000											135,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		135,000											135,000
Total		135,000											135,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-19-003
 Project Name Veolia Roedigger Mixer

Type Equipment Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active



Description Total Project Cost: \$38,000
 Purchase new roedigger mixer

Justification
 Improve Wastewater Treatment plant performance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		38,000											38,000
Total		38,000											38,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		38,000											38,000
Total		38,000											38,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-19-004
 Project Name Housing Authority North Pump Station Upgrade



Type Improvement Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active

Description Total Project Cost: \$60,000

Perform necessary upgrades on Housing Authority Nnorth Pump Station

Justification

Necessary upgrades for pump station performance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		60,000											60,000
Total		60,000											60,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		60,000											60,000
Total		60,000											60,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-19-005
 Project Name Veolia Tandem Dump Truck



Type Equipment Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active

Description Total Project Cost: \$150,000

Replace old tandem dump truck at wastewater treatment plant

Justification

Necessary equipment upgrade

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		150,000											150,000
Total		150,000											150,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		150,000											150,000
Total		150,000											150,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-19-006
 Project Name Miller Pump Station Upgrade



Type Equipment Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active

Description Total Project Cost: \$350,000
 Perform necessary upgrades on Miller Pump Station

Justification
 Necessary for pump station performance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			350,000										350,000
Total			350,000										350,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund			350,000										350,000
Total			350,000										350,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-19-007
 Project Name UV System Upgrade

Type Equipment Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active



Description Total Project Cost: \$600,000
 Perform necessary upgrade to Wastewater Treatment Plant UV System

Justification
 Necessary for wastewater plant disinfection performance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				600,000									600,000
Total				600,000									600,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund				600,000									600,000
Total				600,000									600,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-19-008
 Project Name Veolia Influent Drives

Type Equipment Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active



Description Total Project Cost: \$40,000
 Install new drives at influent pump station

Justification
 Necessary for pump station performance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				40,000									40,000
Total				40,000									40,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund				40,000									40,000
Total				40,000									40,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-19-009
 Project Name Wastewater Influent Pumps

Type Equipment Department Water & Sewer -Veolia
 Useful Life 10 years Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active



Description Total Project Cost: \$70,000

Replace three main pump station influent pumps

Justification

Pumps will have been in service 12 years and will be at risk for failure

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				70,000									70,000
Total				70,000									70,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund				70,000									70,000
Total				70,000									70,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-19-010
 Project Name Little Obed Station Drives

Type Equipment Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active



Description Total Project Cost: \$40,000
 Install new drives at Little Obed pump station

Justification
 Necessary for pump station performance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				40,000									40,000
Total				40,000									40,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund				40,000									40,000
Total				40,000									40,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # VEO-19-011
 Project Name Veolia Turbo Blower



Type Equipment Department Water & Sewer -Veolia
 Useful Life Contact Darian Dykes
 Category Wastewater Priority 2 Necessary

Status Active

Description Total Project Cost: \$150,000
 Purchase turbo blower for wastewater treatment plant

Justification
 Necessary for wastewater treatment plant performance

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					150,000								150,000
Total					150,000								150,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund					150,000								150,000
Total					150,000								150,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CWR-17-003
 Project Name Water Resources Unit 906

Type Equipment Department Water & Sewer -Water Resource
 Useful Life Contact Jerry Kerley
 Category Water Treatment Priority 3 Important

Status Active



Description Total Project Cost: \$35,000

Replace Unit 906, a service truck that is 12 years old

Justification

Replacement means lower maintenance costs and will be more dependable and safer

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			35,000										35,000
Total			35,000										35,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund			35,000										35,000
Total			35,000										35,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CWR-17-004
 Project Name Meadow Park Lake Sewer

Type Improvement Department Water & Sewer -Water Resource
 Useful Life Contact Tim Begley
 Category Engineering Priority 2 Necessary

Status Active



Total Project Cost: \$1,300,000

Description

Upgrade to 10" water line from Meadow Park Lake Water Treatment Plant to Taylors Chapel Road and extend 4" low-pressure sewer line from Taylors Chapel Road to Meadow Park Lake Water Treatment Plant

Justification

Provide sewer for Water Treatment Plant and Meadow Park Lake recreation area; provide better flow to low-pressure side of system on Taylors Chapel Road; progress in development of Meadow Park Lake Master Plan

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		1,300,000											1,300,000
Total		1,300,000											1,300,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Other		1,300,000											1,300,000
Total		1,300,000											1,300,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CWR-18-001
 Project Name Water Resources Chemical Room Addition

Type Improvement Department Water & Sewer -Water Resource
 Useful Life Contact Jerry Kerley
 Category Water Treatment Priority 3 Important

Status Active



Description Total Project Cost: \$200,000
 Addition to chemical room in Holiday Lake plant building for chemical bulk storage tanks

Justification
 Addition would allow containment in case of rupture. Existing chemical bulk storage tanks are old and due for replacement

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance			200,000										200,000
Total			200,000										200,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund			200,000										200,000
Total			200,000										200,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CWR-18-002
 Project Name Meadow Park Lake Dam

Type Improvement Department Water & Sewer -Water Resource
 Useful Life Contact Tim Begley
 Category Water Treatment Priority 2 Necessary

Status Active



Description Total Project Cost: \$29,500,000

Raise the level of Meadow Park Lake and add approximately 20 feet in depth and storage; project includes raising the dam structure and acquiring property and a buffer

Justification

Provides adequate long-term raw water solution for Cumberland County region

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		1,000,000	500,000	500,000									2,000,000
Land Acquisition/Development		1,000,000	500,000										1,500,000
Construction/Maintenance			8,000,000	4,000,000									12,000,000
Total		2,000,000	9,000,000	4,500,000									15,500,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Other		2,000,000	9,000,000	4,500,000									15,500,000
Total		2,000,000	9,000,000	4,500,000									15,500,000

Budget Impact/Other

Army Corps of Engineers study must be completed before project can begin

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CWR-18-003
 Project Name Water Resources Unit 902

Type Equipment Department Water & Sewer -Water Resource
 Useful Life 10 years Contact Jerry Kerley
 Category Water Treatment Priority 3 Important

Status Active



Description Total Project Cost: \$40,000
 Replace Unit 902, a service truck that is 12 years old

Justification
 Replacement means lower maintenance costs and will be more dependable and safer

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		40,000											40,000
Total		40,000											40,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		40,000											40,000
Total		40,000											40,000

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CWR-18-004
 Project Name Meadow Park Lake Water Treatment Plant Expansion
 Type Improvement Department Water & Sewer -Water Resource
 Useful Life Contact Tim Begley
 Category Water Treatment Priority 2 Necessary



Status Active

Description Total Project Cost: \$7,050,000
 Expand Meadow Park Lake Water Treatment Plant to accommodate 7mgd

Justification
 Necessary to ensure adequate water supply to City customers

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Planning/Design		50,000											50,000
Construction/Maintenance			7,000,000										7,000,000
Total		50,000	7,000,000										7,050,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Other		50,000	7,000,000										7,050,000
Total		50,000	7,000,000										7,050,000

Budget Impact/Other
 Dependent on Meadow Park Lake Dam project

Capital Improvement Plan
 City of Crossville, Tennessee

FY '20 *thru* FY '29

Project # CWR-19-002
 Project Name Water Resources Interstate Drive Tank Maintenance

Type Maintenance Department Water & Sewer -Water Resource
 Useful Life Contact Jerry Kerley
 Category Water Treatment Priority 2 Necessary

Status Active



Description Total Project Cost: \$600,000
 Provide maintenance to water storage tank per state regulations

Justification
 Maintenance is necessary to comply with state regulations and to protect water supply from potential contamination

Expenditures	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Construction/Maintenance		600,000											600,000
Total		600,000											600,000

Funding Sources	<i>Prior</i>	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	<i>Future</i>	Total
Water/Sewer Fund		600,000											600,000
Total		600,000											600,000

Budget Impact/Other