

2021 – 2030

# Capital Improvement Plan

CITY OF CROSSVILLE  
2021

Mayor James Mayberry  
Mayor Pro-Tem RJ Crawford  
Councilmember Art Gernt  
Councilmember Rob Harrison  
Councilmember Scot Shanks

# CITY OF CROSSVILLE

392 N. Main St.  
Crossville, Tennessee 38555-4275  
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March 3, 2021

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.

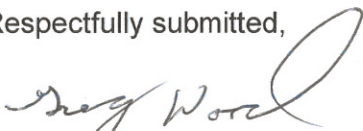
A capital project results in the acquisition or increased value of a capital asset. It involves expenditures over a certain amount that will provide benefits for more than a certain specified period of time. Typically capital projects or assets have a life expectancy of more than five years. I recommend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

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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

Chris South, Fire Chief

Billy Martin, Utility Maintenance

Kevin Music, Street Department

Steve Powell, Maintenance

Joe Kerley, Water Resources

Jeff Johnson, Catoosa Utility District

Darian Dykes, Veolia Water

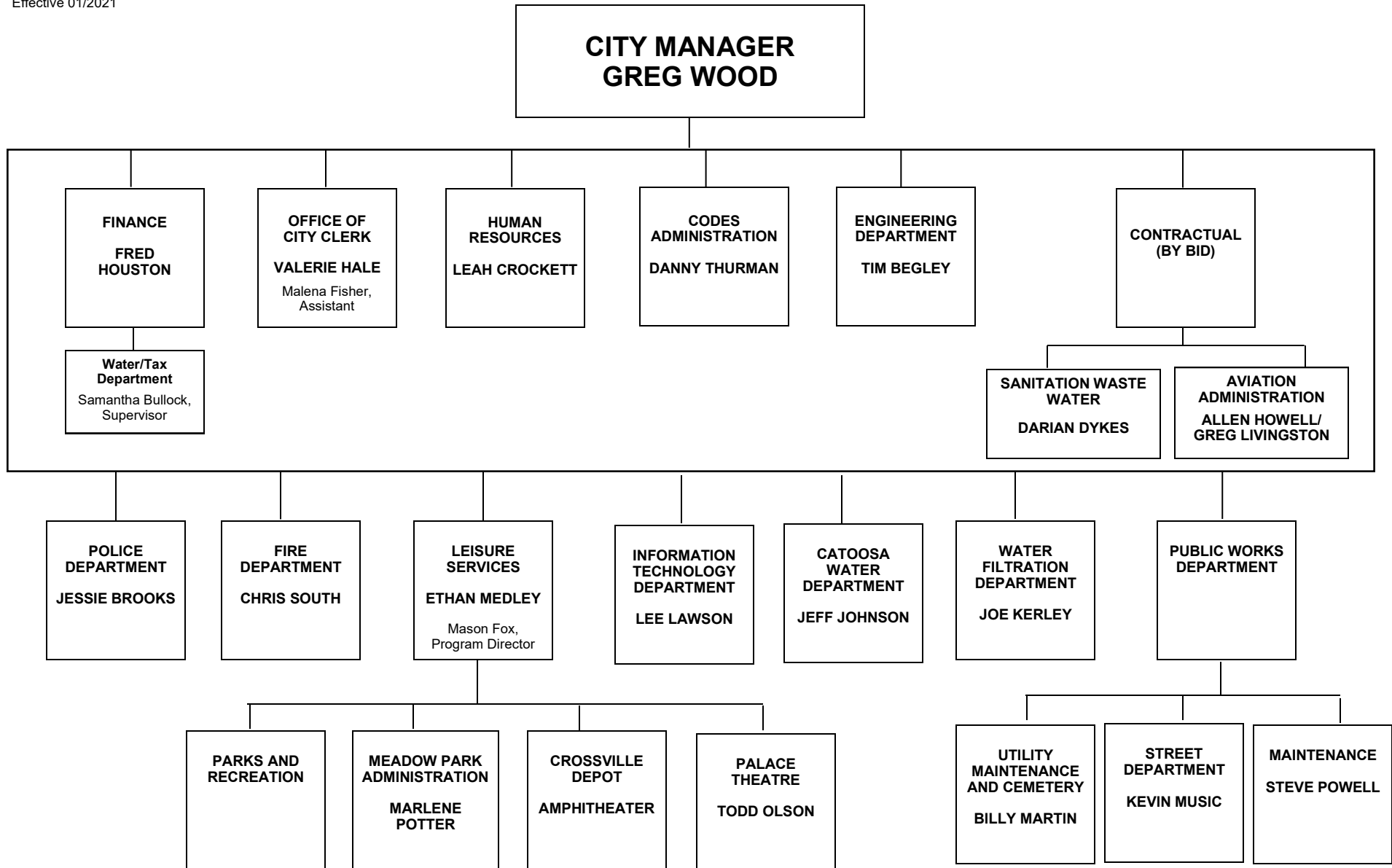
Greg Livingston, Crossville Memorial Airport

*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*



# ORGANIZATIONAL CHART—EXECUTIVE BRANCH CROSSVILLE CITY GOVERNMENT

Effective 01/2021



City of Crossville, Tennessee  
*Capital Improvement Plan*  
**2021 thru 2025**

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Airport	298,685	800,000	345,000	1,100,000		2,543,685
Catoosa Utility	1,375,000	175,000	355,000	100,000	90,000	2,095,000
City Hall	123,000	31,500		80,000		234,500
Codes	30,000		30,000	30,000		90,000
Engineering	25,000	349,140				374,140
Fire Department	167,000	1,000,000	2,665,000	100,000	1,000,000	4,932,000
Leisure Services	517,750	241,000	410,000	121,000	360,000	1,649,750
Maintenance	112,000	85,000				197,000
Police Department	280,000	280,000	280,000			840,000
Street Department	2,592,014	2,465,288	1,340,434	1,708,536	2,026,124	10,132,396
Water & Sewer -Utility Maint.	8,630,115	2,062,505	1,041,000	1,761,000	140,000	13,634,620
Water & Sewer -Veolia	1,018,000	3,529,000	1,590,000	710,000	560,000	7,407,000
Water & Sewer -Water Resources	4,160,000	7,210,000	4,500,000	9,000,000		24,870,000
<b>TOTAL</b>	<b>19,328,564</b>	<b>18,228,433</b>	<b>12,556,434</b>	<b>14,710,536</b>	<b>4,176,124</b>	<b>69,000,091</b>

# City of Crossville, Tennessee

## Capital Improvement Plan

2021 thru 2025

### PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>Catoosa</b>								
Catoosa Air Compressor	CAT-16-001	4		35,000				35,000
Catoosa Excavator	CAT-16-002	4					90,000	90,000
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
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	CAT-18-004	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
<b>Catoosa Total</b>			<b>1,375,000</b>	<b>175,000</b>	<b>355,000</b>	<b>100,000</b>	<b>90,000</b>	<b>2,095,000</b>
<b>General Fund</b>								
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
City Hall Third Floor Windows	CCH-15-001	2		31,500				31,500
City Hall Roof	CCH-17-001	1	35,000			80,000		115,000
Interchange Business Park Sign	CCH-18-002	4	38,000					38,000
IT Network Security Audit	CCH-21-001	2	50,000					50,000
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 Seats	CLS-18-007	3			125,000			125,000
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	1	25,000					25,000
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
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

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Parks and Rec Duer Soccer Goals	CLS-21-001	2	30,000					30,000
Airport Taxiway Lights	CMA-18-002	2				40,000		40,000
Airport Hangars	CMA-21-001	3	98,685					98,685
Engineering Unit 305	ENG-17-001	2		25,000				25,000
Engineering Unit 307 Vehicle	ENG-17-002	2	25,000					25,000
Fire Education Trailer	FIR-16-002	4	102,000					102,000
Fire Station #3	FIR-18-001	3		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	1	65,000					65,000
Fire Squad #3	FIR-20-003	2			65,000			65,000
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
Police Patrol Vehicle Replacement	POL-17-001	1	280,000	280,000	280,000			840,000
Engineering Northwest Connector Phase 2	STR-14-001	2	261,000					261,000
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
Engineering Fourth and West Signal and Drainage	STR-17-003	2	7,300	100,000				107,300
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	1	45,000					45,000
Street Department Unit 631 Roller	STR-18-004	2		70,000				70,000
Street Department Unit 647	STR-18-005	1	60,000					60,000
Street Department Unit 615 Dump Truck	STR-18-006	1	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	628,536	794,108
Street Department Salt Equipment	STR-20-001	1	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
Engineering Water Line Relocation Hwy 127N	UTM-19-002	2	2,343,267					2,343,267
Engineering Sewer Line Relocation Hwy 127N	UTM-19-003	2	787,293					787,293
Engineering Utility Relocation Sparta Hwy	UTM-19-004	2	395,370					395,370
Engineering Utility Relocation Hwy 70N	UTM-19-005	2		89,183				89,183
<b>General Fund Total</b>			<b>6,142,179</b>	<b>3,591,971</b>	<b>4,725,434</b>	<b>2,079,536</b>	<b>3,386,124</b>	<b>19,925,244</b>

### Intergovernmental

Airport Taxiway Lights	CMA-18-002	2				360,000		360,000
Airport Terminal Renovations	CMA-19-001	2		700,000				700,000
Airport T-Hangar Renovation	CMA-20-001	2			220,000			220,000
Airport Lighting Rehabilitation	CMA-20-002	2		100,000				100,000
Engineering Water Line Relocation Hwy 127N	UTM-19-002	2	2,991,582					2,991,582
Engineering Sewer Line Relocation Hwy 127N	UTM-19-003	2	469,743					469,743

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Engineering Utility Relocation Sparta Hwy	UTM-19-004	2	53,775					53,775
Engineering Utility Relocation Hwy 70N	UTM-19-005	2		109,467				109,467
<b>Intergovernmental Total</b>			<b>3,515,100</b>	<b>909,467</b>	<b>220,000</b>	<b>360,000</b>		<b>5,004,567</b>
<b>Other</b>								
Airport Obstruction Clearing	CMA-18-001	2	150,000					150,000
Airport Taxiway Lights	CMA-18-002	2			50,000			50,000
Airport Terminal Renovations	CMA-19-001	2	50,000					50,000
Airport T-Hangar Expansion	CMA-20-003	3			75,000	700,000		775,000
Meadow Park Lake Sewer	CWR-17-004	2	2,448,000					2,448,000
Meadow Park Lake Dam	CWR-18-002	2	280,000	175,000	4,500,000	9,000,000		13,955,000
Meadow Park Lake Water Treatment Plant Expansion	CWR-18-004	2	50,000	7,000,000				7,050,000
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 Fourth and West Signal and Drainage	STR-17-003	2	29,200	625,000				654,200
Northwest Connector Sewer Service	VEO-15-001	5		2,249,000				2,249,000
<b>Other Total</b>			<b>3,007,200</b>	<b>10,373,140</b>	<b>4,625,000</b>	<b>9,700,000</b>		<b>27,705,340</b>
<b>State Street Aid Fund</b>								
Downtown Sidewalks	STR-21-002	2	1,300,000					1,300,000
<b>State Street Aid Fund Total</b>			<b>1,300,000</b>					<b>1,300,000</b>
<b>Water/Sewer Fund</b>								
Water Resources Unit 906	CWR-17-003	2		35,000				35,000
Meadow Park Lake Sewer	CWR-17-004	2	102,000					102,000
Water Resources Chemical Room Addition	CWR-18-001	2	200,000					200,000
Water Resources Unit 902	CWR-18-003	3	40,000					40,000
Miox Machines	CWR-21-001	1	240,000					240,000
SCADA Components Upgrade	CWR-21-002	1	650,000					650,000
Raw and Transfer Pumps	CWR-21-003	1	80,000					80,000
Variable Drives	CWR-21-004	1	70,000					70,000
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 County Seat Rd Water Line Replacement	UTM-16-007	2		222,305				222,305
Engineering NW Connector Phase 2 Utilities	UTM-18-001	2	60,000					60,000
Engineering NW Connector Phase 3 Utilities	UTM-18-002	2	75,000	75,000	75,000			225,000
Utility Maintenance Unit 404 Backhoe	UTM-18-003	2		120,000				120,000
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 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
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
Veolia - I&I Removal	VEO-17-001	1	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
Veolia Jet/Vac Truck	VEO-18-006	3		370,000				370,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
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	3	38,000					38,000
Housing Authority North Pump Station Upgrade	VEO-19-004	1	60,000					60,000
Veolia Tandem Dump Truck	VEO-19-005	4	150,000					150,000
Miller Pump Station Upgrade	VEO-19-006	2		350,000				350,000
UV System Upgrade	VEO-19-007	3			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	5				150,000		150,000
Veolia The Gardens Pump Station	VEO-21-001	1	150,000					150,000
<b>Water/Sewer Fund Total</b>			<b>4,139,085</b>	<b>3,178,855</b>	<b>2,481,000</b>	<b>2,471,000</b>	<b>700,000</b>	<b>12,969,940</b>
<b>GRAND TOTAL</b>			<b>19,478,564</b>	<b>18,228,433</b>	<b>12,406,434</b>	<b>14,710,536</b>	<b>4,176,124</b>	<b>69,000,091</b>



# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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: \$180,000

Remove obstructions and clear approach violations

Justification

Necessary to comply with FAA requirements

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance	30,000	150,000											180,000
Total	30,000	150,000											180,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

CMA-18-002

Project Name

Airport Taxiway Lights

Type

Maintenance

Useful Life

Category

Airport

Department

Airport

Contact

Tim Begley

Priority

2 Necessary



Status

Active

Description

Total Project Cost: \$450,000

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance				50,000	400,000								450,000
Total				50,000	400,000								450,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$750,000

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Planning/Design		50,000											50,000
Construction/Maintenance			700,000										700,000
Total		50,000	700,000										750,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Intergovernmental			700,000										700,000
Other		50,000											50,000
Total		50,000	700,000										750,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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: \$220,000

Renovate existing T-Hangars

Justification

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

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Intergovernmental				220,000									220,000
Total				220,000									220,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance			100,000										100,000
Total			100,000										100,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Intergovernmental			100,000										100,000
Total			100,000										100,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

CMA-20-004

Project Name

Airport Quonset Hut Hangar Demolition

Type

Maintenance

Department

Airport

Useful Life

Contact

Tim Begley

Category

Airport

Priority

3 Important



Status

Active

Description

Total Project Cost: \$80,000

Demolish quonset hut hangar

Justification

Remove unneeded structure that is taking up space and not generating revenue

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance							80,000						80,000
Total							80,000						80,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
General Fund							80,000						80,000
Total							80,000						80,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

CMA-20-005

Project Name

Airport Runway Rehabilitation

Type

Maintenance

Department

Airport

Useful Life

Contact

Tim Begley

Category

Airport

Priority

2 Necessary

Status

Active



Description

Total Project Cost: \$670,570

Seal and stripe runway and taxiway

Justification

Necessary maintenance per FAA requiremements

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance							670,570						670,570
Total							670,570						670,570

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
General Fund							33,529						33,529
Intergovernmental							637,041						637,041
Total							670,570						670,570

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

CMA-21-001

Project Name

Airport Hangars

Type

Improvement

Department

Airport

Useful Life

Contact

Tim Begley

Category

Airport

Priority

3 Important



Status Active

Description

Total Project Cost: \$98,685

Construct hangar pads for four 50x50 hangars

Justification

Demand for hangars at the airport is high, with a waiting list that continues to grow. More hangars equals more traffic and more revenue at the airport.

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Planning/Design		20,000											20,000
Construction/Maintenance		65,571											65,571
Other		13,114											13,114
Total		98,685											98,685
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
General Fund		98,685											98,685
Total		98,685											98,685

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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

Description

Total Project Cost: \$35,000

Replace air compressor

Justification

Better reliability and functionality

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			35,000										35,000
Total			35,000										35,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa			35,000										35,000
Total			35,000										35,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

CAT-16-002

Project Name

Catoosa Excavator

Type

Equipment

Department

Catoosa Utility

Useful Life

Contact

Jeff Johnson

Category

Equipment: Catoosa

Priority

4 Desirable



Status

Active

Description

Total Project Cost: \$90,000

Replace Catoosa excavator

Justification

Lower maintenance costs, better safety and reliability

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings						90,000							90,000
Total						90,000							90,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa						90,000							90,000
Total						90,000							90,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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: \$235,000

Paint Genesisi Road water tank as required by state regulations

Justification

Necessary per TDEC standards for water quality and safety

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa				235,000									235,000
Total				235,000									235,000

Budget Impact/Other



# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

CAT-17-002

Project Name

Catoosa Units 1201 and 1202 Trucks

Type

Equipment

Useful Life

Category

Vehicles

Department

Catoosa Utility

Contact

Jeff Johnson

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				70,000									70,000
Total				70,000									70,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa				70,000									70,000
Total				70,000									70,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

CAT-17-003

Project Name

Catoosa Unit 1224 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 1224, a 2013 4x4 ton service truck

Justification

Better reliability, lower maintenance costs

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings							65,000						65,000
Total							65,000						65,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa							65,000						65,000
Total							65,000						65,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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: \$100,000

Replace registers and meters that are not functioning

Justification

Necessary to accurately read meters and provide service to customers

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					100,000								100,000
Total					100,000								100,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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

Description

Total Project Cost: \$75,000

Upgrade Genesis Road Pump Station

Justification

Necessary to increase water flow and reliability of pumps

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance			75,000										75,000
Total			75,000										75,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa			75,000										75,000
Total			75,000										75,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

CAT-18-003

Project Name

Catoosa Unit 1209 Truck

Type

Equipment

Useful Life

Category

Vehicles

Department

Catoosa Utility

Contact

Jeff Johnson

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			65,000										65,000
Total			65,000										65,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa			65,000										65,000
Total			65,000										65,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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

Description

Total Project Cost: \$50,000

Upgrade Mayland Pump Station

Justification

Necessary to increase water flow and pump reliability

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance				50,000									50,000
Total				50,000									50,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa				50,000									50,000
Total				50,000									50,000

Budget Impact/Other





# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

CAT-18-005

Project Name

Catoosa Hwy 127 Pump Station Upgrade

Type

Maintenance

Department

Catoosa Utility

Useful Life

Contact

Jeff Johnson

Category

Water Distribution

Priority

4 Desirable



Status

Active

Description

Total Project Cost: \$100,000

Upgrade Highway 127 Pump Station

Justification

Necessary to increase water flow and pump reliability

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Planning/Design							15,000						15,000
Construction/Maintenance							85,000						85,000
Total							100,000						100,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa							100,000						100,000
Total							100,000						100,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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: \$220,000  
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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa		220,000											220,000
Total		220,000											220,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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: \$335,000  
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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa		335,000											335,000
Total		335,000											335,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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: \$345,000

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa		345,000											345,000
Total		345,000											345,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

CAT-19-001

Project Name

Catoosa New Office Building

Type

Improvement

Department

Catoosa Utility

Useful Life

Contact

Tim Begley

Category

Buildings

Priority

2 Necessary



Status

Active

Description

Total Project Cost: \$475,000

Construct new office and shop

Justification

Upgrade facilities and meet necessary ADA compliance requirements

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa		475,000											475,000
Total		475,000											475,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

CAT-19-002

Project Name

Catoosa Unit 1213

Type

Equipment

Department

Catoosa Utility

Useful Life

Contact

Jeff Johnson

Category

Vehicles

Priority

2 Necessary



Status

Active

Description

Total Project Cost: \$45,000

Replace Unit 1213, a 2017 model service truck

Justification

Lower maintenance costs, better reliability and safety

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings									45,000				45,000
Total									45,000				45,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa									45,000				45,000
Total									45,000				45,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

CAT-20-001

Project Name

Catoosa Hwy 70N Pump Station Relocation

Type

Maintenance

Department

Catoosa Utility

Useful Life

Contact

Tim Begley

Category

Water Distribution

Priority

3 Important

Status

Active



Description

Total Project Cost: \$170,000

Relocate Highway 70 North Pump Station

Justification

Necessary to provide much more stable system pressures

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Land Acquisition/Development									20,000				20,000
Construction/Maintenance									150,000				150,000
Total									170,000				170,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa									170,000				170,000
Total									170,000				170,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project # CAT-21-001  
 Project Name Catoosa Units 1204 and 1205 Trucks

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

Status Active



Description                      Total Project Cost: \$70,000

Replace Units 1204 and 1205 in fleet.

Justification

Necessary to maintain safe and road worthy vehicles.

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings										70,000			70,000
Total										70,000			70,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Catoosa										70,000			70,000
Total										70,000			70,000

Budget Impact/Other



# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance			31,500										31,500
Total			31,500										31,500

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

CCH-17-001

Project Name

City Hall Roof

Type

Maintenance

Useful Life

Category

Buildings

Department

City Hall

Contact

Tim Begley

Priority

1 Crucial



Status

Active

Description

Total Project Cost: \$115,000

Replace aging roof over Council Chambers and main roof

Justification

Necessary maintenance

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance		35,000			80,000								115,000
Total		35,000			80,000								115,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance		38,000											38,000
Total		38,000											38,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #CCH-21-001

Project NameIT Network Security Audit

TypeMaintenance

Useful Life

CategoryEquipment: Miscellaneous

DepartmentCity Hall

ContactLee Lawson

Priority2 Necessary

StatusActive

Description

Audit of City's network security.

Justification

Ensuring computers and networks are secure is essential, especially in light of ever-increasing malware and ransomware threats.

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Other		50,000											50,000
Total		50,000											50,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

CCD-18-001

Project Name

Codes Vehicle Unit 315

Type

Equipment

Useful Life

Category

Vehicles

Department

Codes

Contact

Danny Thurman

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				30,000									30,000
Total				30,000									30,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

CCD-19-001

Project Name

Codes Vehicle Unit 316

Type

Equipment

Department

Codes

Useful Life

15 years

Contact

Danny Thurman

Category

Vehicles

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		30,000											30,000
Total		30,000											30,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

CCD-19-002

Project Name

Codes Vehicle Unit 313

Type

Equipment

Department

Codes

Useful Life

15 years

Contact

Danny Thurman

Category

Vehicles

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					30,000								30,000
Total					30,000								30,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
General Fund					30,000								30,000
Total					30,000								30,000

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

ENG-16-001

Project Name

Engineering Stormwater Retention East Side

Type

Improvement

Department

Engineering

Useful Life

Contact

Tim Begley

Category

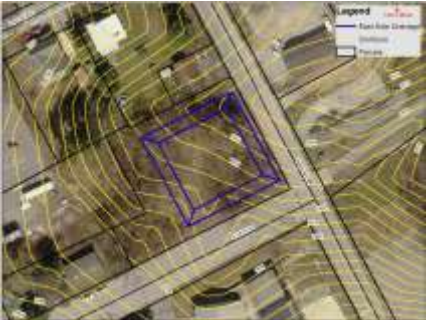
Storm Sewer/Drainage

Priority

4 Desirable

Status

Active



Description

Total Project Cost: \$162,070

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Other			162,070										162,070
Total			162,070										162,070

Budget Impact/Other



# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

ENG-16-002

Project Name

Engineering Stormwater Retention West Side

Type

Improvement

Department

Engineering

Useful Life

Contact

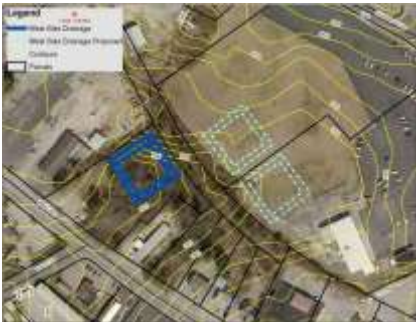
Tim Begley

Category

Storm Sewer/Drainage

Priority

4 Desirable



Status

Active

Description

Total Project Cost: \$162,070

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Other			162,070										162,070
Total			162,070										162,070

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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

Replace Unit 305, a 2005 model

Justification

Loewr maintenance costs, better reliability

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			25,000										25,000
Total			25,000										25,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		25,000											25,000
Total		25,000											25,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

FIR-16-002

Project Name

Fire Education Trailer

Type

Equipment

Department

Fire Department

Useful Life

Contact

Chris South

Category

Vehicles

Priority

4 Desirable

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		102,000											102,000
Total		102,000											102,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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

Type Improvement Department Fire Department  
Useful Life Contact Chris South  
Category Buildings Priority 3 Important

Status Active

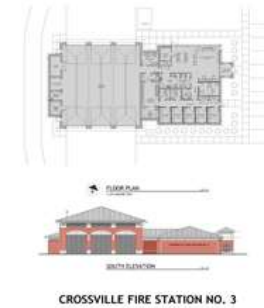
Total Project Cost: \$1,000,000

### 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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance			1,000,000										1,000,000
Total			1,000,000										1,000,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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

Type Equipment Department Fire Department  
Useful Life Contact Chris South  
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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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

Type Equipment Department Fire Department  
Useful Life Contact Chris South  
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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
General Fund				1,500,000									1,500,000
Total				1,500,000									1,500,000

### Budget Impact/Other

Should coordiante with construction of Station #3

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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

Type Improvement Department Fire Department  
Useful Life Contact Chris South  
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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Land Acquisition/Development					100,000								100,000
Construction/Maintenance						1,000,000							1,000,000
<b>Total</b>					100,000	1,000,000							1,100,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
General Fund					100,000	1,000,000							1,100,000
<b>Total</b>					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

2021 *thru* 2030

Project #

FIR-18-005

Project Name

Fire Engine for Station #4

Type

Equipment

Department

Fire Department

Useful Life

Contact

Chris South

Category

Vehicles

Priority

4 Desirable

Status

Active



Description

Total Project Cost: \$850,000

Purchase a new fire engine for new station #4

Justification

Provide fire protection for gorwing east area of businesses and hotels; enhance City's overall fire operations

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings							850,000						850,000
Total							850,000						850,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
General Fund							850,000						850,000
Total							850,000						850,000

Budget Impact/Other

Should coordinate with construction of Sation #4

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

FIR-20-002

Project Name

Fire Squad #2

Type

Equipment

Department

Fire Department

Useful Life

Contact

Chris South

Category

Vehicles

Priority

1 Crucial



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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		65,000											65,000
Total		65,000											65,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

FIR-20-003

Project Name

Fire Squad #3

Type

Equipment

Department

Fire Department

Useful Life

Contact

Chris South

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				65,000									65,000
Total				65,000									65,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$166,500
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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance		30,000											30,000
Total		30,000											30,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

CLS-18-001

Project Name

Depot Deck Replacement

Type

Maintenance

Useful Life

Category

Buildings

Department

Leisure Services

Contact

Ethan Medley

Priority

4 Desirable

Status

Active



Description

Total Project Cost: \$30,000

Replace deck flooring at Depot

Justification

Better use of outdoor space, safety; necessary maintenance

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance		30,000											30,000
Total		30,000											30,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$136,000

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance					36,000								36,000
Total					36,000								36,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$280,000

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				125,000									125,000
Total				125,000									125,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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 imprpove drainage issues

Justification

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

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance			50,000										50,000
Total			50,000										50,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance		25,000											25,000
Total		25,000											25,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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

1 Crucial



Status

Active

Description

Total Project Cost: \$25,000

Replace Parks and Rec Unit 711, a 2009 model

Justification

Several breakdowns during past year and vehicle is crucial to the department.

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		25,000											25,000
Total		25,000											25,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
General Fund		25,000											25,000
Total		25,000											25,000

Budget Impact/Other

Quoted at \$24,067 from state bid

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance			30,000										30,000
Total			30,000										30,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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

Total Project Cost: \$35,000

Update Centennial Park Turner Complex building

Justification

Necessary for ADA compliance

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance				35,000									35,000
Total				35,000									35,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance				250,000									250,000
Total				250,000									250,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					35,000								35,000
Total					35,000								35,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					50,000								50,000
Total					50,000								50,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance						40,000							40,000
Total						40,000							40,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings						40,000							40,000
Total						40,000							40,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

CLS-18-019

Project Name

Parks and Rec Unit 709 Tractor

Type

Equipment

Department

Leisure Services

Useful Life

Contact

Ethan Medley

Category

Equipment: Miscellaneous

Priority

4 Desirable



Status

Active

Description

Total Project Cost: \$25,000

Replace Parks and Rec Unit 709, a 2015 model tractor

Justification

Lower maintenance costs, safer equipment

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings							25,000						25,000
Total							25,000						25,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

CLS-18-020

Project Name

Parks and Rec Unit 733 Mower

Type

Equipment

Department

Leisure Services

Useful Life

Contact

Ethan Medley

Category

Equipment: Miscellaneous

Priority

4 Desirable

Status

Active

Description

Total Project Cost: \$33,000

Replace Parks and Rec Unit 733, a 2011 model reel mower

Justification

Lower maintenance costs, safer equipment



Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings								33,000					33,000
Total								33,000					33,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
General Fund								33,000					33,000
Total								33,000					33,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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

Type Improvement  
Useful Life  
Category Park Improvements  
Department Leisure Services  
Contact Ethan Medley  
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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		35,250											35,250
Total		35,250											35,250
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$91,000

Resurface "Teeny Turner" complex and replace playground equipment

Justification

Necessary maintenance for safety and enjoyment

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance			70,000										70,000
Total			70,000										70,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance		40,000											40,000
Total		40,000											40,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #    CLS-21-001

Project Name   Parks and Rec Duer Soccer Goals

Type   Equipment                      Department   Leisure Services

Useful Life    Contact   Ethan Medley

Category   Park Improvements                      Priority   2 Necessary

Status   Active

Description                      Total Project Cost:   \$30,000

Replace/Upgrade and add soccer goals at Duer Soccer Complex

Justification

Goals have not been replaced since Complex opened. Additional goals will allow for more tournament play.

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		30,000											30,000
Total		30,000											30,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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 Codes Department.

Justification

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

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		37,000											37,000
Total		37,000											37,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			85,000										85,000
Total			85,000										85,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		75,000											75,000
Total		75,000											75,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$840,000

Patrol fleet must be kept in good working order and up to date by replacing five (5) vehicles at \$40,000 each and outfitting with proper equipment at \$16,000 each annually.

Justification

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

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		280,000	280,000	280,000									840,000
Total		280,000	280,000	280,000									840,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
General Fund		280,000	280,000	280,000									840,000
Total		280,000	280,000	280,000									840,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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: \$261,000

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Planning/Design		100,000											100,000
Land Acquisition/Development		161,000											161,000
Total		261,000											261,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
General Fund		261,000											261,000
Total		261,000											261,000

Budget Impact/Other



Capital Improvement Plan  
City of Crossville, Tennessee

2021 *thru* 2030

Project #STR-15-001

Project NameSidewalk Cook Road and East First Street

TypeImprovement

Useful Life

CategoryStreet Reconstruction

DepartmentStreet Department

ContactTim Begley

Priority4 Desirable

StatusActive

Description

Total Project Cost: \$163,000

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 pedestrain access to City Cemetery

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$747,000

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Planning/Design						68,000							68,000
Construction/Maintenance						679,000							679,000
<b>Total</b>						747,000							747,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
General Fund						747,000							747,000
<b>Total</b>						747,000							747,000

### Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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: \$639,000

Connect multiple existing sidewalks with construction of siidewalks, 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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$761,500

Upgrade aging poles with aluminum and LEDs, install pedestrain 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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

STR-18-001

Project Name

Street Paving Schedule

Type

Maintenance

Useful Life

Category

Street Paving

Department

Street Department

Contact

Kevin Music

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			90,000										90,000
Total			90,000										90,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

STR-18-003

Project Name

Street Department Unit 611 Truck

Type

Equipment

Department

Street Department

Useful Life

Contact

Kevin Music

Category

Vehicles

Priority

1 Crucial

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		45,000											45,000
Total		45,000											45,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			70,000										70,000
Total			70,000										70,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

STR-18-005

Project Name

Street Department Unit 647

Type

Equipment

Department

Street Department

Useful Life

Contact

Kevin Music

Category

Vehicles

Priority

1 Crucial

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		60,000											60,000
Total		60,000											60,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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

1 Crucial



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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		60,000											60,000
Total		60,000											60,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			50,000										50,000
Total			50,000										50,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			125,000										125,000
Total			125,000										125,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					150,000								150,000
Total					150,000								150,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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

Total Project Cost:

\$180,000

Description

Replace Unit 638, a 1996 grader

Justification

Better functionality, dependability

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				180,000									180,000
Total				180,000									180,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				130,000									130,000
Total				130,000									130,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			150,000										150,000
Total			150,000										150,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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

1 Crucial

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		99,000											99,000
Total		99,000											99,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			35,000										35,000
Total			35,000										35,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				35,000									35,000
Total				35,000									35,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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 reliabillity

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					30,000								30,000
Total					30,000								30,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					30,000								30,000
Total					30,000								30,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

STR-20-006

Project Name

Street Department Unit 604

Type

Equipment

Department

Street Department

Useful Life

Contact

Kevin Music

Category

Vehicles

Priority

5 Future Consideration

Status

Active



Description

Total Project Cost: \$40,000

Replace Unit 604, a 2016 250 3/4 ton 4x4 utility bed crew cab truck

Justification

Lower maintenance costs, more dependability

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings							40,000						40,000
Total							40,000						40,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

STR-20-007

Project Name

Street Department Unit 607

Type

Equipment

Department

Street Department

Useful Life

Contact

Kevin Music

Category

Vehicles

Priority

5 Future Consideration



Status

Active

Description

Total Project Cost: \$50,000

Replace Unit 607, a 2016 350 ton 4x4 four-door dump truck

Justification

Lower maintenance costs, more reliability

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings								50,000					50,000
Total								50,000					50,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

STR-20-008

Project Name

Street Department Unit 601

Type

Equipment

Department

Street Department

Useful Life

Contact

Kevin Music

Category

Vehicles

Priority

5 Future Consideration

Status

Active



Description

Total Project Cost: \$36,000

Replace Unit 601, a 2018 1/2 ton, 4x4 four-door truck

Justification

Lower maintenance costs, better reliability

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings									36,000				36,000
Total									36,000				36,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance			250,000										250,000
Total			250,000										250,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #	STR-21-001
Project Name	Miller Avenue Crosswalk

Type	Improvement	Department	Street Department
Useful Life		Contact	Tim Begley
Category	Street Reconstruction	Priority	1 Crucial

Status Active

Description	Total Project Cost:
Develop crosswalk on Miller Avenue in front of Martin Elementary School	
Justification	
Elementary school children must cross the highly-traveled four-lane roadway to get to the baseball fields and a crosswalk is needed for their safety.	

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

STR-21-002

Project Name

Downtown Sidewalks

Type

Unassigned

Department

Street Department

Useful Life

Contact

Tim Begley

Category

Street Reconstruction

Priority

2 Necessary

Status

Active

Description

Total Project Cost: \$1,300,000

Upgrade and reconstruction of downtown sidewalks and streetlights

Justification

Necessary for ADA compliance and to be coordinated with paving of Main Street/Highway 127 by TDOT

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance		1,300,000											1,300,000
Total		1,300,000											1,300,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
State Street Aid Fund		1,300,000											1,300,000
Total		1,300,000											1,300,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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: \$315,000

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$1,142,550

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$859,085

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$222,305

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

### Justification

Safer pipes, better maintenance; DOES NOT NEED TO OCCUR UNTIL HWY 127S RELOCATION IS DONE

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Planning/Design			14,500										14,500
Construction/Maintenance			207,805										207,805
<b>Total</b>			222,305										222,305

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Water/Sewer Fund			222,305										222,305
<b>Total</b>			222,305										222,305

### Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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: \$60,000

Relocation of utilities as necessary along Northwest Connector to complete project

Justification

Necessary for project completion

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance		60,000											60,000
Total		60,000											60,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$225,000

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Land Acquisition/Development		75,000	75,000	75,000									225,000
Total		75,000	75,000	75,000									225,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Water/Sewer Fund		75,000	75,000	75,000									225,000
Total		75,000	75,000	75,000									225,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			120,000										120,000
Total			120,000										120,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	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	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					248,000								248,000
Total					248,000								248,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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 reliabiity

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					55,000								55,000
Total					55,000								55,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings						140,000							140,000
Total						140,000							140,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project # UTM-18-009

Project Name Utility Maintenance Unit 442 Trencher

Type Equipment

Useful Life

Category Equipment: PW Equip

Department Water & Sewer -Utility Maint.

Contact Billy Martin

Priority 2 Necessary

Status Active



Description

Total Project Cost: \$68,000

Replace Unit 442, a 1997 model trencher

Justification

Better reliability, lower maintenance costs

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings								68,000					68,000
Total								68,000					68,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Water/Sewer Fund								68,000					68,000
Total								68,000					68,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

UTM-18-010

Project Name

Utility Maintenance Unit 413 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: \$210,000

Replace Unit 413, a 1999 model

Justification

Lower maintenance costs, more reliability

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings									210,000				210,000
Total									210,000				210,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Water/Sewer Fund									210,000				210,000
Total									210,000				210,000

Budget Impact/Other

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		30,000											30,000
Total		30,000											30,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$560,000

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.

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$943,000

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project # UTM-19-002

Project Name Engineering Water Line Relocation Hwy 127N

Type Maintenance

Useful Life

Category Engineering

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Priority 2 Necessary

Status Active

Description

Total Project Cost: \$5,334,849

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$1,257,036

Replace existing 4" low pressure sewer line affected by TDOT road widening project

Justification

Necessary for TDOT project

Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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

2021 *thru* 2030

Project # UTM-19-004

Project Name Engineering Utility Relocation Sparta Hwy

Type Maintenance

Useful Life

Category Engineering

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Priority 2 Necessary

Status Active

Description

Total Project Cost: \$449,145

Relocation of utilities for TDOT bridge project over Obed River on Sparta Highway (SR #1)

Justification

Necessary for TDOT project

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project # UTM-19-005

Project Name Engineering Utility Relocation Hwy 70N

Type Maintenance

Useful Life

Category Engineering

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Priority 2 Necessary

Status Active

Description

Total Project Cost: \$198,650

Relocation of utilities for TDOT bridge project over Obed River on Highway 70N (SR #24)

Justification

Necessary for TDOT project

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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: \$400,000  
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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				75,000									75,000
Total				75,000									75,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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

Type	Improvement	Department	Water & Sewer -Veolia
Useful Life		Contact	Tim Begley
Category	Wastewater	Priority	5 Future Consideration

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance			2,249,000										2,249,000
Total			2,249,000										2,249,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

VEO-17-001

Project Name

Veolia - I&I Removal

Type

Maintenance

Department

Water & Sewer -Veolia

Useful Life

Contact

Darian Dykes

Category

Wastewater

Priority

1 Crucial



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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		50,000											50,000
Total		50,000											50,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			370,000										370,000
Total			370,000										370,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				130,000									130,000
Total				130,000									130,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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 Hiills pump station

Justification

Necessary for pump station performance

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		25,000											25,000
Total		25,000											25,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		135,000											135,000
Total		135,000											135,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

VEO-19-003

Project Name

Veolia Roedigger Mixer

Type

Equipment

Department

Water & Sewer -Veolia

Useful Life

Contact

Darian Dykes

Category

Wastewater

Priority

3 Important

Status

Active

Description

Total Project Cost: \$38,000

Purchase new roedigger mixer

Justification

Improve wastewater treatment plant performance

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		38,000											38,000
Total		38,000											38,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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

1 Crucial



Status

Active

Description

Total Project Cost: \$60,000

Perform necessary upgrades on Housing Authority North Pump Station

Justification

Necessary upgrades for pump station performance

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		60,000											60,000
Total		60,000											60,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

VEO-19-005

Project Name

Veolia Tandem Dump Truck

Type

Equipment

Department

Water & Sewer -Veolia

Useful Life

Contact

Darian Dykes

Category

Wastewater

Priority

4 Desirable



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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				150,000									150,000
Total				150,000									150,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			350,000										350,000
Total			350,000										350,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

VEO-19-007

Project Name

UV System Upgrade

Type

Equipment

Department

Water & Sewer -Veolia

Useful Life

Contact

Darian Dykes

Category

Wastewater

Priority

3 Important

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				600,000									600,000
Total				600,000									600,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				40,000									40,000
Total				40,000									40,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				70,000									70,000
Total				70,000									70,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

VEO-19-010

Project Name

Little Obed Station Drives

Type

Equipment

Useful Life

Category

Wastewater

Department

Water & Sewer -Veolia

Contact

Darian Dykes

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings				40,000									40,000
Total				40,000									40,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

VEO-19-011

Project Name

Veolia Turbo Blower

Type

Equipment

Department

Water & Sewer -Veolia

Useful Life

Contact

Darian Dykes

Category

Wastewater

Priority

5 Future Consideration



Status

Active

Description

Total Project Cost: \$150,000

Purchase turbo blower for wastewater treament plant

Justification

Necessary for wastewater treament plant performance

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings					150,000								150,000
Total					150,000								150,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project # VEO-21-001

Project Name Veolia The Gardens Pump Station

Type Equipment

Useful Life

Category Wastewater

Department Water & Sewer -Veolia

Contact Darian Dykes

Priority 1 Crucial

Status Active

Description

Total Project Cost: \$150,000

New pump station at The Gardens, including new pumps, rails, tank, and controls

Justification

Age and condition of existing components; overflow prevention at lift station; minimize costs of hauling and long-term by-pass pumping

Expenditures	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Planning/Design		15,000											15,000
Construction/Maintenance		135,000											135,000
Total		150,000											150,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

CWR-17-003

Project Name

Water Resources Unit 906

Type

Equipment

Department

Water & Sewer -Water Resource

Useful Life

Contact

Joe Kerley

Category

Water Treatment

Priority

2 Necessary



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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings			35,000										35,000
Total			35,000										35,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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



Description Total Project Cost: \$2,550,000

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance		2,550,000											2,550,000
Total		2,550,000											2,550,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Water/Sewer Fund		102,000											102,000
Other		2,448,000											2,448,000
Total		2,550,000											2,550,000

### Budget Impact/Other



# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

CWR-18-001

Project Name

Water Resources Chemical Room Addition

Type

Improvement

Department

Water & Sewer -Water Resource

Useful Life

Contact

Tim Begley

Category

Water Treatment

Priority

2 Necessary



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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance		200,000											200,000
Total		200,000											200,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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

Type Improvement  
Useful Life  
Category Water Treatment

Department Water & Sewer -Water Resource  
Contact Tim Begley  
Priority 2 Necessary

Status Active



Description Total Project Cost: \$13,955,000

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Planning/Design		280,000											280,000
Land Acquisition/Development			175,000	4,500,000									4,675,000
Construction/Maintenance					9,000,000								9,000,000
Total		280,000	175,000	4,500,000	9,000,000								13,955,000
Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Other		280,000	175,000	4,500,000	9,000,000								13,955,000
Total		280,000	175,000	4,500,000	9,000,000								13,955,000

Budget Impact/Other

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

# Capital Improvement Plan

## City of Crossville, Tennessee

2021 *thru* 2030

Project #

CWR-18-003

Project Name

Water Resources Unit 902

Type

Equipment

Department

Water & Sewer -Water Resource

Useful Life

10 years

Contact

Joe 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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Equipment/Vehicles/Furnishings		40,000											40,000
Total		40,000											40,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #

CWR-19-002

Project Name

Water Resources Interstate Drive Tank Maintenance

Type

Maintenance

Department

Water & Sewer -Water Resource

Useful Life

Contact

Joe 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>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<i>Future</i>	Total
Construction/Maintenance	600,000												600,000
Total	600,000												600,000

Funding Sources	<i>Prior</i>	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	<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

2021 *thru* 2030

Project #CWR-21-001

Project NameMiox Machines

TypeEquipment

Useful Life

CategoryWater Treatment

DepartmentWater & Sewer -Water Resource

ContactJoe Kerley

Priority1 Crucial

StatusActive

Description

Total Project Cost: \$240,000

Replacement of miox machines at Meadow Park Lake facility

Justification

Miox machines are some of the most important components in the water disinfecting process. The machines are aging and having issues, and if they are not working properly, a boil water notice must be issued to the public.Projected costs are for two machines.

Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		240,000											240,000
Total		240,000											240,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		240,000											240,000
Total		240,000											240,000

Budget Impact/Other

Capital Improvement Plan  
City of Crossville, Tennessee

2021 *thru* 2030

Project #CWR-21-002

Project NameSCADA Components Upgrade

TypeMaintenance

Useful Life

CategoryWater Treatment

DepartmentWater & Sewer -Water Resource

ContactJoe Kerley

Priority1 Crucial

StatusActive

Description

Total Project Cost: \$650,000

Upgrade Water Treatment's SCADA system

Justification

In fall 2020, parts for the current 20-year-old SCADA system were discontinued and replaced by new technology. SCADA controls the functions and operations of both water plants and tank telemetry.

Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		650,000											650,000
Total		650,000											650,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		650,000											650,000
Total		650,000											650,000

Budget Impact/Other

Capital Improvement Plan  
City of Crossville, Tennessee

2021 *thru* 2030

Project #CWR-21-003

Project NameRaw and Transfer Pumps

TypeEquipment

Useful Life

CategoryWater Treatment

DepartmentWater & Sewer -Water Resource

ContactJoe Kerley

Priority1 Crucial

StatusActive

Description

Total Project Cost: \$80,000

Purchase of new and refurbishment of existing raw and transfer pumps at Meadow Park Lake

Justification

The Water Resources Department has one spare raw and transfer pump, with two pumps in service. New pumps need to be installed, with the old pumps removed, refurbished and reinstalled. That would give the department four vertical turbine pumps in like new condition.

These pumps are crucial to water pumping. If these pumps go down, no water can be pumped at all, and the department only has one spare on hand. The existing pumps are 20 years old and need to be refurbished.

Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		80,000											80,000
Total		80,000											80,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		80,000											80,000
Total		80,000											80,000

Budget Impact/Other



Capital Improvement Plan  
City of Crossville, Tennessee

2021 *thru* 2030

Project #CWR-21-004

Project NameVariable Drives

TypeEquipment

Useful Life

CategoryWater Treatment

DepartmentWater & Sewer -Water Resource

ContactJoe Kerley

Priority1 Crucial

StatusActive

Description

Total Project Cost: \$70,000

Replacement of variable drives at Holiday Hills finished pump house

Justification

Variables drives control the finished wter pumps at the Holiday Hills plant. They are almost 30 years old and outdated. Parts are not available for them, and replacement upgrade variable drives take 60 to 90 days to order. Replacing them before they completely fail will prevent interruption in water pumping.

Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		70,000											70,000
Total		70,000											70,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		70,000											70,000
Total		70,000											70,000

Budget Impact/Other