

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 Tel (931) 456-5680 Fax (931) 484-7713

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 expectance 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, Work

Greg Wood City Manager

Charter

ARTICLE XV: BUDGET AND APPROPRIATIONS

SECTION

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

Editor's note:

Priv. Acts 1972, ch. 416, sec. 14 deleted in its entirety, Article XV, titled Budget and Appropriations and replaced it with a new Article XV by the same title. Priv. Acts 2014, ch. 55, sec. 1 deleted in its entirety Article XV, titled Budget and Appropriations, and replaced it with a new Article XV by the same title.

Section 1. Fiscal year of the city.

Be it further enacted, that the fiscal year of the city shall begin on the first day of July and end on the last day of June. (As amended by Priv. Acts 1972, ch. 416, sec. 14 and Priv. Acts 2014, ch. 55, sec. 1)

Section 2. When budget to be submitted to City Council by city manager.

Be it further enacted, that on or before the first day of April of each year, the city manager shall submit to the City Council a budget for the ensuing fiscal year and an accompanying message. (As amended by Priv. Acts 1972, ch. 416, sec. 14, Priv. Acts of 1995, ch. 55, sec. 2, and Priv. Acts 2014, ch. 55, sec. 1)

Section 3. City manager's budget message.

Be it further enacted, that the manager's message shall explain the budget both in fiscal terms and in terms of the work programs. It shall outline the proposed financial policies of the city for the ensuing fiscal year, describe the important features of the budget, indicate any major changes from the current year in financial policies, expenditures, and revenues, together with the reasons for such changes, summarize the city's debt position and include such other material as the manager deems desirable. (As amended by Priv. Acts 1972, ch. 416, sec. 14 and Priv. Acts 2014, ch. 55, sec. 1)

Section 4. Budget to be financial plan; city manager to organize; budget categories.

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

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

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

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

The total of proposed expenditures shall not exceed the total of estimated income and cash reserves. (As amended by Priv. Acts 1972, ch. 416, sec. 14, Priv. Acts 1995, ch. 55, sec. 2, and Priv. Acts 2014, ch. 55, sec. 1)

Section 5. City manager to submit to City Council a five year capital improvement plan; content.

Be it further enacted, that:

(a) Submission to the City Council. The manager shall prepare and submit to the City Council a five (5) year capital program at least three (3) months prior to the final date for submission of the budget.

(b) Contents. The capital program shall include:

(1) A clear general summary of its contents;

(2) A list of all capital improvements which are proposed to be undertaken during the five (5) fiscal years next ensuing, with appropriate supporting information as to the necessity for such improvements;

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

(4) The estimated annual cost of operating and maintaining the facilities to be constructed or acquired. The above information may be revised and extended each year with regard to pending capital improvements or in the process of construction or acquisition. (As amended by Priv. Acts 1972, ch. 416, sec. 14, Priv. Acts 1995, ch. 55, sec. 2, and Priv. Acts 2014, ch. 55, sec. 1)

Section 6. Budget process - notice and hearing, amendment before adoption, adoption.

Be it further enacted, that:

(a) Notice and hearing. The City Council shall publish in one (1) or more newspapers of general circulation in the city the general summary of the budget and a notice stating:

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

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

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

(c) Adoption. The City Council shall adopt the budget on or before the first day of June of the fiscal year currently ending. If it fails to adopt the budget by this date, the amounts appropriated for current operation for the current fiscal year shall be deemed adopted for the ensuing fiscal year on a month to month basis, with all items in it prorated accordingly, until such time as the City Council adopts a budget for the ensuing fiscal year. Adoption of the budget shall constitute appropriations of the amounts specified therein as expenditures from the funds indicated and shall constitute a levy of the property tax therein proposed. (As amended by Priv. Acts 1972, ch. 216, sec. 14, Priv. Acts 1995, ch. 55, sec. 2, and Priv. Acts 2014, ch. 55, sec. 1)

Section 7. Capital program process - notice and hearing, adoption.

Be it further enacted, that:

(a) Notice and Hearing. The City Council shall publish in one (1) or more newspapers of general circulation in the city the general summary of the capital program and a notice stating:

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

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

(b) Adoption. The City Council, by resolution, shall adopt the capital program with or without amendment after the public hearing and on or before the first day of June of the current year. (As amended by priv. Acts 1972, ch. 416, sec. 14, Priv. Acts 1995, ch. 55, sec. 2, and Priv. Acts 2014, ch. 55, sec. 1)

Section 8. Budget and capital program to be public record.

Be it further enacted, that copies of the budget and the capital program as adopted shall be public records and shall be made available to the public at suitable places in the city. (As amended by Priv. Acts 1972, ch. 416, sec. 14 and Priv. Acts 2014, ch. 55, sec. 1)

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

Be it further enacted, that:

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

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

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

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

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

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

Section 10. When appropriations lapse.

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

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

Be it further enacted, that:

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

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

Section 12. Audit of books and accounts of city.

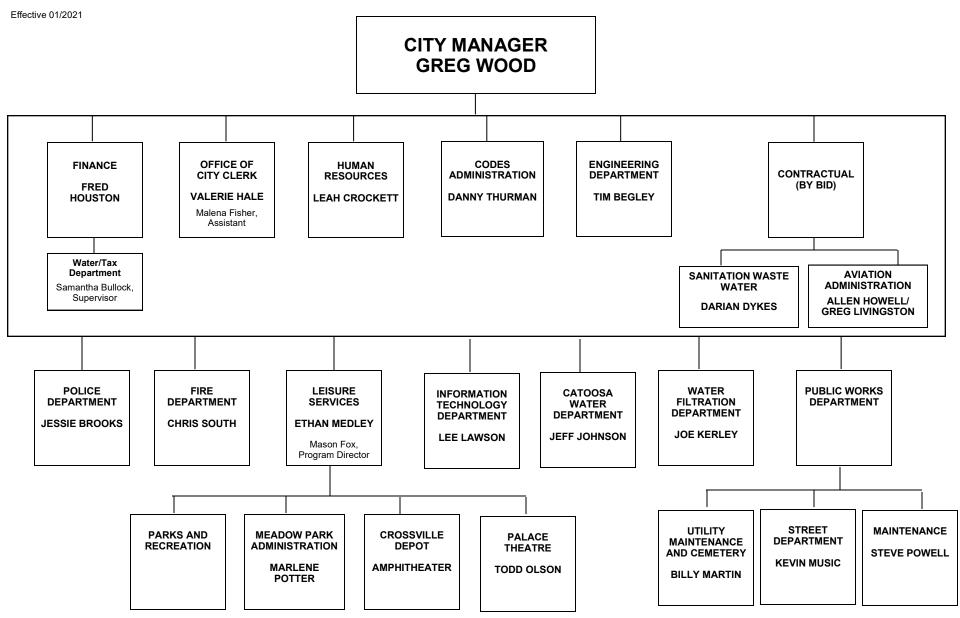
Be it further enacted, that the books and accounts of the city shall be audited at the end of the fiscal year. Appropriate portions of said annual audit, including profit and loss statements and balance sheets of each department and agency of city government shall be published in a newspaper of general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

City of Crossville

Greg Wood, City Manager Fred Houston, Finance Director Valerie Hale, City Clerk Leah Crockett, Human Resources Tim Begley, Engineering Department Danny Thurman, Codes Enforcement Lee Lawson, Information Technology Ethan Medley, Leisure Services Jessie Brooks, Chief of Police 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



City of Crossville, Tennessee Capital Improvement Plan

2021 thru 2025

DEPARTMENT SUMMARY

Department		2021	2022	2023	2024	2025	Total
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
	TOTAL	19,328,564	18,228,433	12,556,434	14,710,536	4,176,124	69,000,091

City of Crossville, Tennessee

Capital Improvement Plan

2021 thru 2025

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Catoosa								
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	CAT18-004	4			50,000			50,000
Catoosa Creston Area Line Connections	CAT-18-006	4	220,000					220,000
Catoosa Mayland Area Line Connections	CAT-18-007	4	335,000					335,000
Catoosa Potato Farm Area Line Connections	CAT-18-008	4	345,000					345,000
Catoosa New Office Building	CAT-19-001	2	475,000					475,000
Catoosa Te	otal	_	1,375,000	175,000	355,000	100,000	90,000	2,095,000
General Fund								
Codes Vehicle Unit 315	CCD-18-001	2			30,000			30,000
Codes Vehicle Unit 316	CCD-19-001		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	201,000		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			111,000	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	000,000	90,000	000,000	000,000	000,000	90,000
Street Department Unit 611 Truck	STR-18-002	- 1	45,000	50,000				45,000
Street Department Unit 631 Roller	STR-18-003	2	43,000	70,000				43,000 70,000
Street Department Unit 647	STR-18-004 STR-18-005	2	60,000	10,000				60,000
	STR-18-005 STR-18-006	1	60,000					
Street Department Unit 615 Dump Truck	STR-18-000 STR-18-007	2	00,000	50,000				60,000
Street Department Concrete Curbing Machine	STR-18-007 STR-18-008	2		125,000				50,000
Street Department Unit 608 Skid Steer		2		125,000		150.000		125,000
Street Department Unit 614 Dozer	STR-18-009				180.000	150,000		150,000
Street Department Unit 638 Grader	STR-18-010	2			,			180,000
Street Department Unit 639 Tandem Dump Truck	STR-18-011	2		150.000	130,000			130,000
Street Department Unit 622 Backhoe	STR-18-012	2	70.000	150,000				150,000
Engineering Traffic Signal Coordination Zone 5	STR-18-013	2	79,926	319,700	101.010	000 070		399,626
Engineering Traffic Signal Coordination Zone 3	STR-18-014	2			181,846	682,376		864,222
Engineernig 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		2,343,267					2,343,267
Engineering Sewer Line Relocation Hwy 127N	UTM-19-003		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
General Fund To	tal	-	6,142,179	3,591,971	4,725,434	2,079,536	3,386,124	19,925,244
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		2,991,582					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
Intergovernmental Tot	al	-	3,515,100	909,467	220,000	360,000		5,004,567
Other								
Airport Obstruction Clearing	CMA-18-001	2	150,000					150,000
Airport Taxiway Lights	CMA-18-001 CMA-18-002		130,000		50,000			50,000
Airport Terminal Renovations	CMA-10-002 CMA-19-001	2	50,000		50,000			50,000
Airport T-Hangar Expansion	CMA-19-001 CMA-20-003		50,000		75,000	700.000		775,000
Meadow Park Lake Sewer	CWR-17-004		2,448,000		75,000	100,000		2,448,000
Meadow Park Lake Dam	CWR-11-004 CWR-18-002		280,000	175,000	4,500,000	9,000,000		13,955,000
Meadow Park Lake Water Treatment Plant Expansion			50,000	7,000,000	4,300,000	9,000,000		7,050,000
Engineering Stormwater Retention East Side	ENG-16-001	4	50,000	162,070				162,070
Engineering Stormwater Retention East Side	ENG-16-001 ENG-16-002	4		162,070				162,070
			20.200					
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
Other Tot	al	-	3,007,200	10,373,140	4,625,000	9,700,000		27,705,340
State Street Aid Fund								
Downtown Sidewalks	STR-21-002	2	1,300,000					1,300,000
State Street Aid Fund Tot	al	-	1,300,000					1,300,000
		-						
Water/Sewer Fund								
Water Resources Unit 906	CWR-17-003			35,000				35,000
Meadow Park Lake Sewer	CWR-17-004		102,000					102,000
Water Resources Chemical Room Addition	CWR-18-001	2	200,000					200,000
Water Deseurose Unit 002								
Water Resources Unit 902	CWR-18-003	3	40,000					40,000
Miox Machines	CWR-18-003 CWR-21-001		40,000 240,000					240,000
		1	40,000					
Miox Machines	CWR-21-001 CWR-21-002 CWR-21-003	1 1 1 1	40,000 240,000 650,000 80,000					240,000 650,000 80,000
Miox Machines SCADA Components Upgrade	CWR-21-001 CWR-21-002	1 1 1 1	40,000 240,000 650,000					240,000 650,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004	1 1 1 1	40,000 240,000 650,000 80,000					240,000 650,000 80,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004	1 2 1 2 1 2 1	40,000 240,000 650,000 80,000 70,000	1,142,550				240,000 650,000 80,000 70,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004	1 1 1 1 2	40,000 240,000 650,000 80,000 70,000	1,142,550				240,000 650,000 80,000 70,000 315,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Highway 127 South Utility Relocation	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 t UTM-16-005	1 1 1 2 2	40,000 240,000 650,000 80,000 70,000 315,000	1,142,550 222,305				240,000 650,000 80,000 70,000 315,000 1,142,550
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Highway 127 South Utility Relocation Engineering Old Lantana Rd Water Line Replacemen	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 t UTM-16-005	1 1 1 2 2 4	40,000 240,000 650,000 80,000 70,000 315,000					240,000 650,000 80,000 70,000 315,000 1,142,550 859,085
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Highway 127 South Utility Relocation Engineering Old Lantana Rd Water Line Replacemen Engineering County Seat Rd Water Line Replacemen	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 t UTM-16-005 tt UTM-16-007	1 1 1 2 2 4 2 2	40,000 240,000 650,000 80,000 70,000 315,000 859,085		75,000			240,000 650,000 80,000 70,000 315,000 1,142,550 859,085 222,305
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Highway 127 South Utility Relocation Engineering Old Lantana Rd Water Line Replacemen Engineering County Seat Rd Water Line Replacemen Engineering NW Connector Phase 2 Utilities	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 tUTM-16-005 tUTM-16-007 UTM-18-001	1 1 1 2 2 4 2 2	40,000 240,000 650,000 80,000 70,000 315,000 859,085 60,000	222,305	75,000			240,000 650,000 80,000 70,000 315,000 1,142,550 859,085 222,305 60,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Highway 127 South Utility Relocation Engineering Old Lantana Rd Water Line Replacement Engineering County Seat Rd Water Line Replacement Engineering NW Connector Phase 2 Utilities Engineering NW Connector Phase 3 Utilities	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 tUTM-16-005 ttUTM-16-007 UTM-18-001 UTM-18-002	1 1 1 2 2 4 2 2 2 2	40,000 240,000 650,000 80,000 70,000 315,000 859,085 60,000	222,305 75,000	75,000 250,000	250,000		240,000 650,000 70,000 315,000 1,142,550 859,085 222,305 60,000 225,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Highway 127 South Utility Relocation Engineering Old Lantana Rd Water Line Replacement Engineering County Seat Rd Water Line Replacement Engineering NW Connector Phase 2 Utilities Engineering NW Connector Phase 3 Utilities Utility Maintenance Unit 404 Backhoe	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 tUTM-16-005 ttUTM-16-007 UTM-18-001 UTM-18-002 UTM-18-003	1 1 1 2 2 4 2 2 2 2 2 2 2 2	40,000 240,000 650,000 80,000 70,000 315,000 859,085 60,000 75,000	222,305 75,000 120,000		250,000 248,000		240,000 650,000 80,000 315,000 1,142,550 859,085 222,305 60,000 225,000 120,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Highway 127 South Utility Relocation Engineering Old Lantana Rd Water Line Replacement Engineering County Seat Rd Water Line Replacement Engineering NW Connector Phase 2 Utilities Engineering NW Connector Phase 3 Utilities Utility Maintenance Unit 404 Backhoe Utility Maintenance Meter Rehab	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 t UTM-16-005 t UTM-16-007 UTM-18-001 UTM-18-003 UTM-18-003 UTM-18-005	1 1 1 2 2 4 2 2 2 2 2 2 2 2 2	40,000 240,000 650,000 80,000 70,000 315,000 859,085 60,000 75,000	222,305 75,000 120,000		,		240,000 650,000 80,000 70,000 315,000 1,142,550 859,085 222,305 60,000 225,000 120,000 1,000,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Mighway 127 South Utility Relocation Engineering Old Lantana Rd Water Line Replacemen Engineering County Seat Rd Water Line Replacemen Engineering NW Connector Phase 2 Utilities Engineering NW Connector Phase 3 Utilities Utility Maintenance Unit 404 Backhoe Utility Maintenance Meter Rehab Utility Maintenance Unit 445	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 t UTM-16-005 t UTM-16-007 UTM-18-001 UTM-18-003 UTM-18-005 UTM-18-006	1 1 1 2 2 4 2 2 2 2 2 2 2 2 2 2	40,000 240,000 650,000 80,000 70,000 315,000 859,085 60,000 75,000	222,305 75,000 120,000		248,000	140,000	240,000 650,000 80,000 70,000 315,000 1,142,550 859,085 222,305 60,000 225,000 120,000 1,000,000 248,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Old Lantana Rd Water Line Replacemen Engineering Old Lantana Rd Water Line Replacemen Engineering County Seat Rd Water Line Replacemen Engineering NW Connector Phase 2 Utilities Engineering NW Connector Phase 3 Utilities Utility Maintenance Unit 404 Backhoe Utility Maintenance Meter Rehab Utility Maintenance Unit 445 Utility Maintenance Unit 446 Dump Truck	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 tUTM-16-005 tUTM-16-007 UTM-18-007 UTM-18-003 UTM-18-005 UTM-18-006 UTM-18-007	1 1 1 2 2 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2	40,000 240,000 650,000 80,000 70,000 315,000 859,085 60,000 75,000	222,305 75,000 120,000		248,000	140,000	240,000 650,000 80,000 315,000 1,142,550 859,085 222,305 60,000 225,000 120,000 1,000,000 248,000 55,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Mugay 127 South Utility Relocation Engineering Old Lantana Rd Water Line Replacement Engineering County Seat Rd Water Line Replacement Engineering NW Connector Phase 2 Utilities Engineering NW Connector Phase 3 Utilities Utility Maintenance Unit 404 Backhoe Utility Maintenance Unit 445 Utility Maintenance Unit 445 Utility Maintenance Unit 446 Dump Truck Utility Maintenance Unit 410 Trencher	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 tUTM-16-007 UTM-18-007 UTM-18-003 UTM-18-003 UTM-18-007 UTM-18-007 UTM-18-007 UTM-18-008 UTM-18-001	1 1 1 2 2 4 2 2 2 2 2 2 2 2 2 2 2 2 4	40,000 240,000 650,000 80,000 70,000 315,000 859,085 60,000 75,000 250,000	222,305 75,000 120,000		248,000	140,000	240,000 650,000 80,000 315,000 1,142,550 859,085 222,305 60,000 225,000 120,000 1,000,000 248,000 55,000 140,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Highway 127 South Utility Relocation Engineering Old Lantana Rd Water Line Replacement Engineering County Seat Rd Water Line Replacement Engineering NW Connector Phase 2 Utilities Engineering NW Connector Phase 3 Utilities Utility Maintenance Unit 404 Backhoe Utility Maintenance Unit 404 Backhoe Utility Maintenance Unit 445 Utility Maintenance Unit 446 Dump Truck Utility Maintenance Unit 410 Trencher Utility Maintenance Unit 408 Truck	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 tUTM-16-007 UTM-18-007 UTM-18-003 UTM-18-003 UTM-18-007 UTM-18-007 UTM-18-007 UTM-18-008 UTM-18-001	1 1 1 2 2 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2	40,000 240,000 650,000 80,000 70,000 315,000 859,085 60,000 75,000 250,000	222,305 75,000 120,000 250,000	250,000	248,000	140,000	240,000 650,000 80,000 70,000 315,000 1,142,550 859,085 222,305 60,000 225,000 120,000 1,000,000 248,000 55,000 140,000 30,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Mighway 127 South Utility Relocation Engineering Old Lantana Rd Water Line Replacemen Engineering County Seat Rd Water Line Replacemen Engineering NW Connector Phase 2 Utilities Engineering NW Connector Phase 3 Utilities Utility Maintenance Unit 404 Backhoe Utility Maintenance Unit 404 Backhoe Utility Maintenance Unit 445 Utility Maintenance Unit 445 Utility Maintenance Unit 446 Dump Truck Utility Maintenance Unit 410 Trencher Utility Maintenance Unit 408 Truck Engineering Highland View East Water Line Upgrade Engineering Sparta Drive Area Water Line Upgrade	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 tUTM-16-007 UTM-18-007 UTM-18-001 UTM-18-003 UTM-18-005 UTM-18-006 UTM-18-007 UTM-18-008 UTM-18-011 UTM-18-013	1 1 1 2 2 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2	40,000 240,000 650,000 80,000 70,000 315,000 859,085 60,000 75,000 250,000	222,305 75,000 120,000 250,000	250,000 506,000 95,000	248,000 55,000	140,000	240,000 650,000 80,000 70,000 315,000 1,142,550 859,085 222,305 60,000 225,000 120,000 1,000,000 248,000 55,000 140,000 30,000 560,000 943,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Old Lantana Rd Water Line Replacemen Engineering Old Lantana Rd Water Line Replacemen Engineering Old Lantana Rd Water Line Replacemen Engineering NW Connector Phase 2 Utilities Engineering NW Connector Phase 3 Utilities Utility Maintenance Unit 404 Backhoe Utility Maintenance Unit 404 Backhoe Utility Maintenance Unit 445 Utility Maintenance Unit 445 Utility Maintenance Unit 446 Dump Truck Utility Maintenance Unit 410 Trencher Utility Maintenance Unit 408 Truck Engineering Highland View East Water Line Upgrade Engineering Sparta Drive Area Water Line Upgrade	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 tUTM-16-005 tUTM-16-007 UTM-18-001 UTM-18-003 UTM-18-003 UTM-18-005 UTM-18-007 UTM-18-008 UTM-18-013 UTM-18-014	1 1 1 2 2 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2	40,000 240,000 650,000 80,000 70,000 315,000 859,085 60,000 75,000 250,000	222,305 75,000 120,000 250,000	250,000 506,000 95,000 40,000	248,000 55,000 848,000	140,000	240,000 650,000 80,000 70,000 315,000 1,142,550 859,085 222,305 60,000 225,000 120,000 1,000,000 248,000 55,000 140,000 30,000 943,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Mighway 127 South Utility Relocation Engineering Old Lantana Rd Water Line Replacemen Engineering Old Lantana Rd Water Line Replacemen Engineering Old Lantana Rd Water Line Replacemen Engineering NW Connector Phase 2 Utilities Engineering NW Connector Phase 3 Utilities Utility Maintenance Unit 404 Backhoe Utility Maintenance Unit 404 Backhoe Utility Maintenance Unit 445 Utility Maintenance Unit 445 Utility Maintenance Unit 446 Dump Truck Utility Maintenance Unit 410 Trencher Utility Maintenance Unit 408 Truck Engineering Highland View East Water Line Upgrade Engineering Sparta Drive Area Water Line Upgrade Engineering Waterview Drive Water Line Upgrade Utility Maintenance Unit 425 and 435 Trucks	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 tUTM-16-005 tUTM-16-007 UTM-18-007 UTM-18-003 UTM-18-003 UTM-18-006 UTM-18-011 UTM-18-013 UTM-18-014 UTM-19-006 UTM-19-006	1 1 1 2 2 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2	40,000 240,000 650,000 80,000 70,000 315,000 859,085 60,000 75,000 250,000 30,000	222,305 75,000 120,000 250,000 54,000	250,000 506,000 95,000 40,000 75,000	248,000 55,000 848,000 360,000		240,000 650,000 80,000 70,000 315,000 1,142,550 859,085 222,305 60,000 225,000 120,000 1,000,000 548,000 548,000 560,000 943,000 400,000 75,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Industrial and 127N Water Line Upgrade Engineering Old Lantana Rd Water Line Replacement Engineering Old Lantana Rd Water Line Replacement Engineering Old Lantana Rd Water Line Replacement Engineering NW Connector Phase 2 Utilities Engineering NW Connector Phase 3 Utilities Utility Maintenance Unit 404 Backhoe Utility Maintenance Unit 404 Backhoe Utility Maintenance Unit 445 Utility Maintenance Unit 445 Utility Maintenance Unit 446 Dump Truck Utility Maintenance Unit 410 Trencher Utility Maintenance Unit 408 Truck Engineering Highland View East Water Line Upgrade Engineering Waterview Drive Water Line Upgrade Engineering Waterview Drive Water Line Upgrade Utility Maintenance Units 425 and 435 Trucks Veolia - I&I Removal	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 tUTM-16-005 tUTM-16-007 UTM-18-007 UTM-18-003 UTM-18-003 UTM-18-006 UTM-18-011 UTM-18-013 UTM-18-013 UTM-18-014 UTM-19-006 UTM-20-001 VEO-17-001	1 1 1 2 2 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2	40,000 240,000 650,000 80,000 70,000 315,000 859,085 60,000 75,000 250,000 30,000	222,305 75,000 120,000 250,000 54,000	250,000 506,000 95,000 40,000 75,000 500,000	248,000 55,000 848,000 360,000 500,000	500,000	240,000 650,000 80,000 315,000 1,142,550 859,085 222,305 60,000 225,000 120,000 1,000,000 248,000 55,000 140,000 30,000 560,000 943,000 400,000 75,000 2,500,000
Miox Machines SCADA Components Upgrade Raw and Transfer Pumps Variable Drives Engineering Industrial and 127N Water Line Upgrade Engineering Industrial and 127N Water Line Upgrade Engineering Old Lantana Rd Water Line Replacemen Engineering Old Lantana Rd Water Line Replacemen Engineering Old Lantana Rd Water Line Replacemen Engineering NW Connector Phase 2 Utilities Engineering NW Connector Phase 3 Utilities Utility Maintenance Unit 404 Backhoe Utility Maintenance Unit 404 Backhoe Utility Maintenance Unit 445 Utility Maintenance Unit 445 Utility Maintenance Unit 446 Dump Truck Utility Maintenance Unit 410 Trencher Utility Maintenance Unit 408 Truck Engineering Highland View East Water Line Upgrade Engineering Waterview Drive Water Line Upgrade Utility Maintenance Units 425 and 435 Trucks	CWR-21-001 CWR-21-002 CWR-21-003 CWR-21-004 UTM-15-003 UTM-15-004 tUTM-16-005 tUTM-16-007 UTM-18-007 UTM-18-003 UTM-18-003 UTM-18-006 UTM-18-011 UTM-18-013 UTM-18-014 UTM-19-006 UTM-19-006	1 1 1 2 2 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2	40,000 240,000 650,000 80,000 70,000 315,000 859,085 60,000 75,000 250,000 30,000	222,305 75,000 120,000 250,000 54,000	250,000 506,000 95,000 40,000 75,000	248,000 55,000 848,000 360,000		240,000 650,000 80,000 70,000 315,000 1,142,550 859,085 222,305 60,000 225,000 120,000 1,000,000 548,000 548,000 560,000 943,000 400,000 75,000

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
Water/Sewer Fund To	tal	-	4,139,085	3,178,855	2,481,000	2,471,000	700,000	12,969,940
GRAND TOTA	L		19,478,564	18,228,433	12,406,434	14,710,536	4,176,124	69,000,091

2021 thru 2030

City of Crossville, Tennessee

Project # CMA-18-001 Project Name Airport Obst				-		-	l						
Type Maintenance Useful Life Category Airport		Сс	rtment Airpo ontact Tim E riority 2 Nec	Begley		_				and the second s			
Description		S Fotal Project	Status Active							S	44	1	
Remove obstructions and clear			Cost. 9100.	,000									I
Justification													
Necessary to comply with FAA	requirements												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance Total	30,000 30,000	150,000 150,000											180,000 180,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund Intergovernmental Other	3,000 27,000	150,000											3,000 27,000 150,000
Total	30,000	150,000											180,000
Budget Impact/Other													

2021 thru 2030

Project # CMA-18-002 Project Name Airport Taxiv				STORE BALL			-						
Type Maintenance		Depa	artment Airpo	ort				And And	A states	The state of the s	il c		
Useful Life		(Contact Tim	Begley			2		100		240 00		
Category Airport		Ι	Priority 2 Ne	cessary				- Bill	8		Miles Margan		
			Status Activ	10						The second	1. 4.		
								11St	11. 1.1				
Description			ct Cost: \$450),000									
Replace existing taxiway lighting	g with LED lig	ghting system	m										
Justification													
Existing system will have reache	ed end of its lit	fe cycle; nec	cessary maint	tenance									
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance				50,000	400,000								450,000
Total				50,000	400,000								450,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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													

2021 thru 2030

Project #CMA-19-001Project NameAirport Terminal Renovations													
Type Maintenance		Depar	tment Airpor	rt				100	-	-			
Useful Life		C	ontact Tim B	egley					de l'anna des				
Category Airport		Pr	iority 2 Nece	essary					Crossvi the Crossvi	lle Memorial Airp	NOFT		
			Status Active						Tie Anilla	and the second	ent		
Description		Total Project	Cost: \$750,	000									
Renovate and update terminal b	uilding and its	facilities											
Justification													
Necessary upgrades and to bring	g to ADA com	pliance; more	e attractive w	elcome for	visitors								
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design Construction/Maintenance		50,000	700,000										50,000 700,000
Total		50,000	700,000										750,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Intergovernmental Other		50,000	700,000										700,000 50,000
Total		50,000	700,000										750,000
Budget Impact/Other													

2021 thru 2030

Project # CMA-20-001 Project Name Airport T-Ha		Charles A			handt.		a financial and a state of the						
Type Maintenance			artment Airpo							1			
Useful Life			Contact Tim E				1	i la	- 1 /2				
Category Airport		Р	Priority 2 Nec	essary						No Star S		·	
			Status Active	e									
Description		Total Projec	et Cost: \$220	,000									
Renovate existing T-Hangars													
Justification													
Necessary maintenance, less rep	airs; generate	more revenu	ue through be	etter facilitie	s and increa	sed hangar re	entals						
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design				20,000									20,000
Construction/Maintenance				200,000									200,000
Total				220,000									220,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Intergovernmental				220,000									220,000
Total				220,000									220,000
Budget Impact/Other													

2021 thru 2030

Project #CMA-20-002Project NameAirport Lighting Rehabilitation							1				ctr		
Type Maintenance Useful Life Category Airport		(artment Airpo Contact Tim I Priority 2 Neo	Begley		E.M.							elle Ne
			Status Activ								1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	- Annah (
Description		Total Projec	et Cost: \$100	,000									
Update airport lighting													
Justification													
Necessary maintenance													
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance			100,000										100,000
Total			100,000										100,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Intergovernmental			100,000										100,000
Total -			100,000										100,000
Budget Impact/Other													

2021 thru 2030

Project # CMA-20-003 Project Name Airport T-Ha		Charles A		No. and La	handt.	America							
Type Improvement		-	artment Airpo			-			•	10			
Useful Life Category Airport			Contact Tim I Priority 3 Imp					ad d	sel (X Ent	en igen	- Carles	
			Status Activ										
Description		Total Projec	ct Cost: \$775	,000									
Construct 10 additional T-Hanga	ar units												
Justification													
Meet demand, reduce waiting lis	st time; increas	se revenues t	through addi	tional hangar	rentals								
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design Construction/Maintenance				75,000	700,000								75,000 700,000
Total				75,000	700,000								775,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Other				75,000	700,000								775,000
Total –				75,000	700,000								775,000
Budget Impact/Other													
Dudget impliet other													

2021 thru 2030

Type Maintenance Useful Life Category Airport		C	rtment Airpo Contact Tim I Priority 3 Imp	Begley		E wie w	MALIO - PO						alla N.C.
			Status Activ	e		-							
Description		Total Projec	et Cost: \$80,0	000									
Demolish quonset hut hangar													
Justification													
Remove unneeded structure that i	is taking up s	pace and no	t generating	revenue									
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance							80,000						80,000
Total							80,000						80,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund							80,000						80,000
Total							80,000						80,000
Budget Impact/Other													

2021 thru 2030

Project # CMA-20-005 Project Name Airport Runy		ilitation]		-	and the second second	-	-		
Type Maintenance Useful Life Category Airport		C	artment Airpo Contact Tim F Priority 2 Nec	Begley		—		0					
			Status Activ								M		
Description		Total Projec	ct Cost: \$670	,570									
Seal and stripe runway and taxiv	vay												
Justification													
Necessary maintenance per FAA	A requirememe	nts											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance							670,570						670,570
Total							670,570						670,570
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund							33,529						33,529
Intergovernmental							637,041						637,041
Total							670,570						670,570
Budget Impact/Other													

2021 thru 2030

Project # CMA-21-001 Project Name Airport Hang	;ars							1	Pro	oposed d			
Type Improvement		Depar	rtment Airpo	ort						C T			
Useful Life		C	Contact Tim E	Begley						7 13			
Category Airport		Pr	riority 3 Imp	ortant									
			Status Active	′e							1		
Description		Total Project	t Cost: \$98,6	585									
Construct hangar pads for four 5	0x50 hangars												
Justification											1		·
Demand for hangars at the airpor	rt is high, with	n a waiting lis	st that contir	ues to grow	7. More hang	ars equals m	ore traffic a	nd more rev	enue at the a	.irport.			
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		98,685											98,685
Total		98,685											98,685
Budget Impact/Other													

2021 thru 2030

Project # CAT-16-001 Project Name Catoosa Air Co											All		
Project Name Catoosa Air C	ompresso	r							1 1 1	PIRE M	No. of Concession, Name		
Type Equipment		Depa	rtment Catoo	osa Utility						Bassis	in the second		
Useful Life		C	Contact Jeff J	ohnson				a	375H				
Category Equipment: Catoo	osa	Р	riority 4 Des	sirable				C	-				
								> 4					
										N.	Sal		
			Status Activ	e						1000	1000		
Description		Total Projec	et Cost: \$35,0	000									
Replace air compressor	1												
Justification													
Better reliability and functionality	7												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings			35,000										35,000
Total			35,000										35,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Catoosa			35,000										35,000
Total			35,000										35,000
Budget Impact/Other													

2021 thru 2030

Project # CAT-16-002 Project Name Catoosa Exca	vator]			-				
Type Equipment		Depa	artment Catoo	osa Utility				Cheff	Topo of				
Useful Life		C	Contact Jeff Jo	ohnson						A North	115		
Category Equipment: Cate	oosa	Р	Priority 4 Des	irable									
			Status Active					PS		E-A.			
Description		Total Projec	ct Cost: \$90,0	000									
Replace Catoosa excavator													
Justification											-		
Lower maintenance costs, better	safety and rel	iability											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings						90,000							90,000
Total						90,000							90,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Catoosa						90,000							90,000
Total -						90,000							90,000
Budget Impact/Other													

2021 thru 2030

Project # CAT-17-001 Project Name Catoosa Gene	ncia Dond T	Tonk Moi	ntononco							1 CATA			
Catoosa Gene	esis Koau I		Internative							1			
Type Maintenance		Depa	rtment Catoo	osa Utility						-			
Useful Life		(Contact Jeff J	ohnson					K	14			
Category Water Distributi	ion	F	Priority 2 Neo	cessary						1			
			Status Activ	/e				1.00					
Description		Total Projec	et Cost: \$235	5,000									
Paint Genesisi Road water tank a	as required by	state regula	tions										
Justification													
Necessary per TDEC standards f	for water quali	ity and safety	у										
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design				35,000									35,000
Construction/Maintenance				200,000									200,000
Total				235,000									235,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Catoosa				235,000									235,000
Total				235,000									235,000
Budget Impact/Other													

2021 thru 2030

Project #CAT-17-002Project NameCatoosa Units	1201 and	1202 Tru	ıcks			-	-	- 4	A	A .a	44		2
Type Equipment		-	artment Catoo	-		See See	-F			and the second second		2-	
Useful Life			Contact Jeff J					1		1.			No.
Category Vehicles		F	Priority 2 Nec Status Activ			0		L					
Description		Total Projec	ct Cost: \$70,0	000				1 1 1				Contraction of the local distance of the loc	
Replace Units 1201 and 1202, bo													
Justification													
Lower maintenance costs and bett	ter safety for	employees											
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
Catoosa				70,000									70,000
Total				70,000									70,000
Budget Impact/Other													

2021 thru 2030

Project # CAT-17-003 Project Name Catoosa Unit	1 22 4 True	12							-				
Project Name Catoosa Unit	1224 Ifuc	ĸ						-d-		-	-		
Type Equipment		Depa	artment Catoo	osa Utility				- ANELL	A BRAN	LINKILL.	() The set is		
Useful Life		(Contact Jeff J	ohnson									
Category Vehicles		Ι	Priority 4 Des	sirable				2		-0			
										3			
											2000		
			Status Activ	/e				S. Think					
Description		Total Projec	et Cost: \$65,	000									
Replace Unit 1224, a 2013 4x4 to	on service tru	ick											
Justification													
Better reliability, lower maintena	ince costs												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings							65,000						65,000
Total							65,000						65,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Catoosa							65,000						65,000
Total							65,000						65,000
Budget Impact/Other													

2021 thru 2030

Project # CAT-18-001 Project Name Catoosa Mete	r Rehab								-	0			
Type Equipment Useful Life		-	artment Cato Contact Jeff J	-		_	7	P	111			4	
Category Water Distributio	on		Priority 2 Ne										
			Status Activ	ve			-	- Institute				- 10	
Description		Total Proje	ct Cost: \$100),000			12						
Replace registers and meters that	are not funct	tioning											
Justification													
Necessary to accurately read meter	ers and provid	de service to	o customers										
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings					100,000								100,000
Total					100,000								100,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Catoosa	100,000)			100,000								200,000
Total	100,000)			100,000								200,000
Budget Impact/Other													

2021 thru 2030

Project # CAT-18-002									1000		-		
Project Name Catoosa Gene	esis Road P	oump Stat	tion Upgra	ade].			
Type Maintenance Useful Life Category Water Distributi	ion	(artment Cato Contact Jeff J Priority 4 De	lohnson				Les	R. Ca	and in a	-		
			Status Activ	/e				<	205	1	-		
Description		Total Projec	et Cost: \$75,	000				. 1920					
Upgrade Genesis Road Pump St	ation												
Justification													
Necessary to increase water flow	v and reliabilit	y of pumps											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance			75,000										75,000
Total			75,000										75,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Catoosa			75,000										75,000
Total			75,000										75,000
Budget Impact/Other													

2021 thru 2030

Project # CAT-18-003 Project Name Catoosa Unit	1209 Truc	k											
Type Equipment Useful Life Category Vehicles		C	rtment Catoo Contact Jeff J Priority 4 Des	ohnson				-C-					
Description		Total Projec	Status Activ t Cost: \$65,0					S. Com		- and	and the second		
Description Replace Unit 1209, a 2004 4x4 to			t Cost. \$05,0										
Justification													
Better reliability and safety, lowe	r maintenance	e costs											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings			65,000										65,000
Total			65,000										65,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Catoosa			65,000										65,000
Total 🗕			65,000										65,000
Budget Impact/Other													

2021 thru 2030

Project # CAT18-004 Project Name Catoosa May	land Pump	Station I	Upgrade							Π.			
Type Maintenance Useful Life Category Water Distribut		Depa (artment Cato Contact Jeff J Priority 4 Des	ohnson					R.	et a			
			Status Activ					-		1	1		
Description Upgrade Mayland Pump Station		Total Projec	et Cost: \$50,0	000									
Justification Necessary to increase water flow		liability											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance				50,000									50,000
Total				50,000									50,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Catoosa				50,000									50,000
Total				50,000									50,000
Budget Impact/Other													

2021 thru 2030

Project # CAT-18-005 Project Name Catoosa Hwy	107 D	Station I								T			
Project Name Catoosa Hwy	127 Pump	Station (Upgrade					Ш	-	·			
Type Maintenance		-	artment Catoo	-				An		ALC: NO			
Useful Life			Contact Jeff J					3 9	ALC: NO	and the second			
Category Water Distributi	on	Η	Priority 4 Des	sirable				100	RA	-	1		
										21	Contract of the second		
								- 18-			1		
			Status Activ							all.	100		
Description		Total Projec	ct Cost: \$100	0,000									
Upgrade Highway 127 Pump Sta	ation												
Justification													
Necessary to incrase water flow	and pump reli	ability											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design							15,000						15,000
Construction/Maintenance							85,000						85,000
Total							100,000						100,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Catoosa							100,000						100,000
Total							100,000						100,000
Budget Impact/Other													

2021 thru 2030

Project #CAT-18-006Project NameCatoosa Creston Area Line Connections								A.	The.	Creat	on Area 1			
Type Improvement			Martin St.	22	1000	HA B								
Useful Life		С	ontact Jeff J	ohnson				K-L			E A			
Category Water Distributi	on	Pı	tiority 4 Des	sirable										
	Status Active							24			Parameter Street of Parame			
Description		Total Project	Cost: \$220),000					10 m					
Installation of 5,300 linear feet of	of 4-inch wate	r line to tie to	gether dead	l-end lines										
Justification														
Eliminate flushing; provide bette	er, more effici	ent system												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total	
Planning/Design Construction/Maintenance		16,000 186,000											16,000 186,000	
Other		18,000											18,000	
Total		220,000											220,000	
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total	
Catoosa		220,000											220,000	
Total		220,000											220,000	
Budget Impact/Other														

2021 thru 2030

Project #CAT-18-007Project NameCatoosa Mayland Area Line Connections											and Area			
Type Improvement			Constant of the local division of the local	The second		1 miles								
Useful Life			TT Barbar	-		Pitting -								
Category Water Distributi	on	P	riority 4 De	sirable										
			Status Activ	/e				and st	Lo.B		Agenal Annual Street,			
Description		Total Project	t Cost: \$335	5,000				N ANTICASIO	R. Andrews		In the second second			
Installation of 5,100 linear feet of	of 6-inch wate	r line to tie to	gether dead	l-end lines										
Justification														
Eliminate flushing; provide bette	er, more effici	ent system												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total	
Catoosa		335,000											335,000	
Total		335,000											335,000	
Budget Impact/Other														

2021 thru 2030

Project # CAT-18-008 Project Name Catoosa Potat			10		Potato P	Anna 1								
Type Improvement			Carl			A.								
Useful Life			Store and			CT IN								
Category Water Distributi	on		Contact Jeff Jo Priority 4 Des											
			Status Activ	ve										
Description		Total Project	t Cost: \$345	5,000										
Installation of 5,900 linear feet o	of 6-inch water	r line and 1,8	00 feet of 2.	-inch water	line to tie tos	gether dead-¢	end lines							
Justification											1			
Eliminate flushing; provide bette	er, more efficie	ent system												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total	
Catoosa		345,000											345,000	
Total	,	345,000			,	,		,	,	,			345,000	
Budget Impact/Other													_	

2021 thru 2030

Project # CAT-19-001 Project Name Catoosa New	Office Bui	lding						<i>k</i> -					
Type Improvement Useful Life Category Buildings		Co Pr	rtment Catoo Contact Tim I riority 2 Neo	Begley ecessary		_					L		
Description		S Total Project	Status Activ										
Description Construct new office and shop	I	Totar Project	COSt: \$473	,000									
Justification													
Upgrade facilities and meet nece	ssary ADA co	mpliance req	juirements										
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design Construction/Maintenance		25,000 450,000											25,000 450,000
Total		475,000											475,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Catoosa		475,000							·				475,000
Total -		475,000											475,000
Budget Impact/Other													

2021 thru 2030

Project # CAT-19-002 Project Name Catoosa Unit 1	1213												
Type Equipment Useful Life Category Vehicles		C	artment Catoo Contact Jeff Jo Priority 2 Nec	Johnson									
			Status Activ	7e						2			
Description		Total Projec	et Cost: \$45,0	000									
Replace Unit 1213, a 2017 model	service trucl	K											
Justification													I
Lower maintenance costs, better r	eliability and	l safety											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings									45,000				45,000
Total									45,000			,	45,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Catoosa									45,000	1	1		45,000
Total									45,000				45,000
Budget Impact/Other													

2021 thru 2030

Project # CAT-20-001										-	-		
Project Name Catoosa Hwy	70N Pumj	p Station	Relocation	n						1			
Type Maintenance Useful Life Category Water Distribution	on	- (artment Catoo Contact Tim I Priority 3 Imp	Begley						et a	-		
			Status Activ	/e				T		1	1		
Description		Total Proje	ct Cost: \$170	0,000									
Relocate Highway 70 North Purr	np Station												
Justification													
Necessary to provide much more	stable system	n pressures											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Land Acquisition/Development Construction/Maintenance									20,000 150,000				20,000 150,000
Total									170,000				170,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Catoosa									170,000				170,000
Total									170,000				170,000
Budget Impact/Other													

2021 thru 2030

Project # CAT-21-001 Project Name Catoosa Units	s 1204 and	1205 Tru	cks			S.Wala			.	A .a			
Type Equipment Useful Life Category Unassigned		(Contact Jeff J Priority 2 New Status Activ	ohnson cessary						· (6	5
Description		Total Projec	et Cost: \$70,0			and the second s		1.2	(Ka-20)		1	and the second	
Replace Units 1204 and 1205 in	fleet.												
Justification													
Necessary to maintain safe and ro	oad worthy ve	ehicles.											
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
Catoosa										70,000			70,000
Total 🗕										70,000			70,000
Budget Impact/Other													

2021 thru 2030

Project # CCH-15-001 Project Name City Hall Thi	rd Floor W	indows								*			
Type Maintenance Useful Life Category Buildings		Depa	rtment City I Contact Tim I Priority 2 Nec	Begley						SSVILLE CITY HALL			
			Status Activ							-			
Description Replacement of third floor wind		-	et Cost: \$31,5	500									
Justification													
Lower energy costs, increased ef	fficiency												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance			31,500										31,500
Total			31,500										31,500
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			31,500										31,500
Total -			31,500										31,500
Budget Impact/Other													

2021 thru 2030

Project # CCH-17-001 Project Name City Hall Roc	of									*			
Type Maintenance		Depa	rtment City	Hall				-			1000		
Useful Life		C	Contact Tim	Begley				Pumilun.		I P D P	i and		
Category Buildings		Р	riority 1 Cru	ıcial						SSVILLE CITY HALL			
			Status Activ	/e				-	Contraction of the local division of the loc		and the second s		
Description		Total Projec	t Cost: \$115	,000									
Replace aging roof over Council	Chambers and	d main roof											
Justification													
Necessary maintenance													
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance		35,000			80,000								115,000
Total		35,000			80,000								115,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		35,000			80,000								115,000
Total		35,000			80,000								115,000
Budget Impact/Other													

2021 thru 2030

Project # CCH-18-002 Project Name Interchange		ark Sign						E MAR					
Type Improvement		Depa	rtment City	Hall			18. S	E.			4		
Useful Life		C	Contact Tim	Begley			1	100					
Category Unassigned		P	riority 4 De	sirable					(- Carl		r.	
								Can I	-	Salar Ma			
			Status Activ	/e							and the	6	
Description		Total Projec	et Cost: \$38,	000									
Construct entry sign for Intercha	ange Business	Park											
Justification													
Provide identification for busine	ess park, make	attractive fo	r potential in	ndustry									
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance		38,000											38,000
Total		38,000											38,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		38,000											38,000
Total		38,000											38,000
Budget Impact/Other													
Budget Impact Other													

2021 thru 2030

City of Crossville, Tennessee

Project # CCH-21-001 Project Name IT Network		ıdit											
Type Maintenance		Depa	rtment City	Hall									
Useful Life		C	Contact Lee I	Lawson									
Category Equipment: M	iscellaneous	Р	riority 2 Ne	cessary									
			Status Activ	/e									
Description		Total Projec	et Cost: \$50,	000									
Audit of City's network securit	y.												
Justification													
Ensuring computers and netwo	rks are secure i	s essential, e	specially in	light of ever	-increasing r	nalware and	ransomware	e threats.					
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Other		50,000											50,00
Total		50,000											50,00
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		50,000											50,00
Total		50,000											50,00
Budget Impact/Other													

50,000 50,000

50,000 50,000

2021 thru 2030

Project # CCD-18-001 Project Name Codes Vehicle	Unit 315								A	Â	-		
Type Equipment		Depa	artment Code	s						100 h			
Useful Life		(Contact Dann	y Thurman			Į.						
Category Vehicles		F	Priority 2 Neo	cessary									
			Status Activ	ve					200		-		
Description		Total Projec	et Cost: \$30,0	000									
Replace vehicle unit 315	•												
Justification													
Unit 315 is a 2015 model that will	ll have more	than 100,00	0 miles. Repl	lacement me	ans lowers r	naintenance	costs and a s	safer vehicle	for general	departmenta	l use		
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings				30,000									30,000
Total				30,000									30,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund				30,000									30,000
Total				30,000									30,000
Budget Impact/Other													

2021 thru 2030

Project # CCD-19-001 Project Name Codes Vehicle	Unit 316							- August	1 al		K		
Type Equipment		Depa	rtment Code	s									
Useful Life 15 years		C	Contact Dann	ıy Thurman				10					
Category Vehicles		Р	riority 2 Neo	cessary			-	0		-6	2		
			Status Activ	/e									
Description		Total Projec	t Cost: \$30,	000									
Replace vehicle unit 316	•												
Justification													
Unit 316 is a 2007 model tht will	have more th	han 100,000	miles. Repla	acement will	lower main	enance costs	and provid	e safer vehic	ele for genera	al departmen	tal use.		
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		30,000											30,000
Total		30,000											30,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		30,000											30,000
Total		30,000											30,000
Budget Impact/Other													

2021 thru 2030

Project # CCD-19-002 Project Name Codes Vehicle	Unit 313									1	1		
Type Equipment Useful Life 15 years Category Vehicles		, C	artment Code Contact Dann Priority 2 Nec	y Thurman					et ar transmi	S			
Description		Total Projec	Status Activ								1		
Replace vehicle unit 313													
Justification													
Unit is 2019 model that will have	more than 1	00,000 mile	s. Replaceme	ent will lowe	er maintenand	ce costs and	provide a sa	fer vehicle f	for general de	epartmental	use.		
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings					30,000								30,000
Total					30,000								30,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund					30,000								30,000
Total					30,000								30,000

2021 thru 2030

Project # ENG-16-001						7		28	M	1	Tari kin Denge		
Project Name Engineering S	stormwate	r Retentio	on East Si	de				PA			The state of the s		
Type Improvement	1	Depa	artment Engin	ieering				NXXXXXXX	MC SS	A 12	12		
Useful Life		C	Contact Tim B	3egley				+ DEAL	AR	A 10	1		
Category Storm Sewer/Dra	inage	Р	Priority 4 Des	irable				-					
			Status Active	e					//=	-	11		
Description		Total Projec	ct Cost: \$162,	,070							111		
Construct retention pond in Webł	b Avenue and	1 E Fifth Stre	eet area to ho	ld first inch	ı of rainfall fe	or watershed	, filter and r	elease over (defined peric	od of time			
Justification	\neg												
Improve stormwater quantity and	quality leavi	.ng eastern p	ortion of tow	n; improve	stream water	r quality belc	ow the pond	area					
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Other			162,070										162,070
Total			162,070										162,070
Budget Impact/Other													

2021 thru 2030

City of Crossville, Tennessee

Project # ENG-16-002 Project Name Engineering S	stormwate	r Retentio	on West Si	ide				Surgers Box for Damps Box for Damps Contain Train	-12		
Type Improvement		Depa	rtment Engin	eering					AL	A m	X
Useful Life			Contact Tim E					- 140		A.	P.L.
Category Storm Sewer/Dra	iinage	Р	riority 4 Des	irable							
			Status Activ	e					1 All	1.27	X
Description		Total Projec	t Cost: \$162	,070							
Improve stormwater quantity and	quality leavi	ng eastern p	ortion of tow	n; improve	stream water	quality belo	w the pond	area			
Justification											
Improve stormwater quantity and	quality leavi	ng eastern p	ortion of tow	n; improve	stream water	quality belo	w the pond	area			
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Planning/Design			15,000								
Land Acquisition/Development			40,000								
Construction/Maintenance			92,070								
Other			15,000								
Total			162,070								
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other			162,070								
Total			162,070								
Budget Impact/Other											
Budget Impact/Other											

Future

Future

Total

15,000 40,000

92,070

15,000 162,070

Total

162,070 162,070

2021 thru 2030

Project # ENG-17-001 Project Name Engineering U	Init 305										R		
Type Equipment		Depa	rtment Engir	neering					States and		1 Contraction		
Useful Life		(Contact Tim I	Begley					-	·A	2000		
Category Vehicles		F	Priority 2 Nec	cessary				F		0			
			Status Activ	re				1	-				
Description		Total Projec	et Cost: \$25,0	000									
Replace Unit 305, a 2005 model													
Justification													
Loewr maintenance costs, better r	eliability												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings			25,000										25,000
Total			25,000										25,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			25,000										25,000
Total			25,000										25,000
Budget Impact/Other													

2021 thru 2030

Project #ENG-17-002Project NameEngineering U	Jnit 307 V	ehicle							1 Aler	61			
Type Equipment			rtment Engi							"A	Production in the local division in the loca		
Useful Life			Contact Tim						- 9		/		
Category Vehicles		F	Priority 2 Ne	cessary						/			
			Status Activ	/e						X	and the second second		
Description		Total Projec	et Cost: \$25,	000						salacion find			
Replace Unit 307, a 2007 model													
Justification													
Lower maintenance costs, more r	eliability												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		25,000											25,000
Total		25,000											25,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		25,000											25,000
Total		25,000											25,000
Dudget Impect/Other													
Budget Impact/Other													

2021 thru 2030

Project # FIR-16-002 Project Name Fire Education	on Trailer										ALC: NO		
Type Equipment		Depar	rtment Fire I	Department						and the second second			
Useful Life		С	Contact Chris	South				and L	100 200	C.U.	2.50		
Category Vehicles		P	riority 4 Des	sirable			3			SET OUT	一种		
			Status Activ	/e					-0	0	9		
Description		Total Projec	t Cost: \$102	2,000									
Purchase a fire education trailer	for public and	commercial	fire and life	safety educ	ation								
Justification													
Provide hands-on education for a	adults and chi	dlren of all a	ges in fire sa	afety, weathe	er safety, hor	ne escape, ar	nd commerc	ial fire extin	iguisher train	ing			
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		102,000											102,000
Total		102,000											102,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		102,000											102,000
Total		102,000											102,000
Budget Impact/Other]

2021 thru 2030

Project # FIR-18-001 Project Name Fire Station #	¥3												
Type Improvement		Depa	artment Fire D	Department						HIII			
Useful Life		C	Contact Chris	South									
Category Buildings		Р	Priority 3 Imp	ortant					* <u>0.055</u> 04	<i>p</i>			
											e :		
			Status Active	e					CROSSVILLE	FIRE STATION NO. 3			
Description		Total Projec	ct Cost: \$1,00	00,000									
Construction of Fire Station #3 i	In high-risk res	sidential area	a and within	close proxir	nity of Cross	sville Memor	ial Airport,	on Highway	70 West at i	intersection (of Holiday I	Drive	
Justification													
Will cover area idenitified as lac	king adequate	fire coverag	ge and reduce	: ISO rates;	offer special	ized airport f	ire protectic)n					
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance		<u> </u>	1,000,000										1,000,000
Total			1,000,000										1,000,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			1,000,000										1,000,000
– Total –			1,000,000										1,000,000
Budget Impact/Other													
Additional staff, vehicles, and ec	uipment wou!	ld need to be	e factored in.										

2021 thru 2030

Project # FIR-18-002 Project Name Fire Engine/T	anker for	Station #	3					4	Ť	-	M		
Type Equipment		Depa	rtment Fire I	Department			100					1	
Useful Life		(Contact Chris	South				1000					
Category Vehicles		F	Priority 2 Neo	cessary							-0-	1.	
			Status Activ	/e					State	1120			
Description		Total Projec	ct Cost: \$1,1	00,000									
Purchase a fire engine and equip	ment with cap	abilities for	airport prote	ection and w	ater tanker								
Justification													
Would provide better protection gallons foam if hydrants are not a			ter tank and	enhanced for	am system eo	quipped with	bumper tur	rent; would	also allow fo	or hauling 25	500 gallons v	water as well a	s 200
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings				1,100,000									1,100,000
Total				1,100,000									1,100,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund				1,100,000									1,100,000
Total				1,100,000									1,100,000
Budget Impact/Other													
Should coordiante with construct	tion of station	#3											

2021 thru 2030

Project #FIR-18-003Project NameFire Aerial Pl	atform Tr	uck						14 14	None and and		and white	ette telev	
Type Equipment		Depa	artment Fire D	Department				HANNE EE H	-	-			
Useful Life		C	Contact Chris	South				E LOUS				al	
Category Vehicles		P	Priority 2 Nec	essary				4			6- <u>-</u>		
			Status Active	/e			Test.	harcon					
Description		Total Projec	ct Cost: \$1,50	00,000								-	
Purchase a new 102-foot aerial p	latform truck	to be housed	d at station #	3			1	1			1		
Justification	\neg												
Remedy deficit identified by ISO	and MTAS f	for ladder tru	ick coverage:	; enhance fir	e operations	and provide	second aeri	al for better	coverage of	commercial	structures ir	n City	
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings				1,500,000									1,500,000
Total				1,500,000									1,500,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund				1,500,000									1,500,000
Total				1,500,000									1,500,000
Budget Impact/Other	_												
Should coordiante with construct	tion of Station	n #3											
Should coordiante with construct	Joil of Station	1 11 5											I

2021 thru 2030

Project # FIR-18-004 Project Name Fire Station #	ŧ4								E CR	Qe			
Type Improvement		Depa	artment Fire l	Department		_		(A States		N N		
Useful Life		(Contact Chris	South					SCI	E			
Category Buildings		F	Priority 4 De	sirable				U	Current of the second		/		
			Status Activ	ve					RUSC				
Description		Total Projec	ct Cost: \$1,1	00,000									
Construct Fire Station #4 in Pear	vine Road area	a											
Justification													
Increase fire and emergency serv	vices to east po	ortion of Cit	y for increas	ing business	es and hotels;	enhance Cit	y's fire ope	erations					
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Land Acquisition/Development					100,000								100,000
Construction/Maintenance						1,000,000							1,000,000
Total					100,000	1,000,000							1,100,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund					100,000	1,000,000							1,100,000
Total					100,000	1,000,000							1,100,000
Budget Impact/Other Would need to also purchase fire	e trucks and ed	uipment. al	ong with sta	ff the new st	ation								

2021 thru 2030

City of Crossville, Tennessee

Project # FIR-18-005 Project Name Fire Engine		#4						4	F	-	-	
Type Equipment		Depa	rtment Fire I	Department			10					
Useful Life		(Contact Chris	South				1076	145			1
Category Vehicles		F	Priority 4 Des	sirable			100			(i)		A.
			Status Activ	ze						-		
Description		Total Projec	et Cost: \$850	0,000								_
Purchase a new fire engine fo	r new station #4											
Justification												
Provide fire protection for go	rwing east area of	f businesses	and hotels;	enhance City	y's overall fir	e operations						
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Equipment/Vehicles/Furnishing	gs						850,000					
Total							850,000					
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
General Fund							850,000					
Total							850,000					
Budget Impact/Other												
Should coordinate with constr	ruction of Sation	#4										

Total 850,000 850,000

Total

850,000 850,000

2021 thru 2030

Project # FIR-20-002 Project Name Fire Squad #2	2]		_	157				
Type Equipment		Depar	rtment Fire I	Department		_							
Useful Life		С	Contact Chris	South				Stern and					
Category Vehicles		P	riority 1 Cru	icial						1000			
			Status Activ	/e					-				
Description		Total Project	t Cost: \$65,0	000									
Replace existing squad #2 at Fire	Station												
Justification													
Necessary replacement for safety	and reliabilit	y of fire prot	ection										
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		65,000											65,000
Total		65,000											65,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		65,000											65,000
Total		65,000											65,000
D. 1. (January /Others													
Budget Impact/Other													

2021 thru 2030

Project #FIR-20-003Project NameFire Squad #3	3									4			
Type Equipment		Depa	rtment Fire I	Department									
Useful Life		C	Contact Chris	South				States and	ALARA N	-			
Category Vehicles		F	Priority 2 Nec	cessary						The state			
			Status Activ	re									
Description		Total Projec	et Cost: \$65,0	000									
Replace existing squad #3 at Fire	e Station												
Justification													
Necessary replacement for safety	and reliabilit	y of fire pro	tection										
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings				65,000									65,000
Total				65,000									65,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund				65,000									65,000
Total				65,000									65,000
Budget Impact/Other													

2021 thru 2030

Project # CLS-15-001 Project Name Amphitheatre	Restroom	18											
Type Improvement		Depar	tment Leisu	re Services					the second	NA THE ST			
Useful Life		С	ontact Tim	Begley									
Category Buildings		Pı	riority 4 Des	sirable				1. 74) be ,					
			Status Activ	re				Shenry .	ASALAKE.		Man an		
Description		Total Project	t Cost: \$166	,500									
Construct two-story building with	h concessions	and restroor	ns; concessi	ons on botto	om floor faci	ng Art Circle	e Library an	d restrooms	on top level	with ADA a	ccess from 7	Гhurman Aven	ue sidewalk
Justification													
Increased use for downtwon ever	nts; needed fa	cilities for pu	blic events										
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		166,500											166,500
Total		166,500											166,500
-													
Budget Impact/Other													
-													

City of Crossville, Tennessee

Project # CLS-17-001 Project Name Parks and R	ec Centenn	ial Park S	Storage Ga	arage						-		
Type Improvement		Depa	rtment Leisu	re Services			47 X 4		100	•		Band
Useful Life		(Contact Ethar	n Medley			100			2. 2.95	EN MAR	100
Category Park Improvem	ents	I	Priority 4 Des	sirable					-sela	e -		etter a
			Status Activ	ve								atte
Description		Total Projec	et Cost: \$30,	000								
Construct storage garage at Cen	tennial Park "l	boneyard"										
Justification												
Provide storage for equipment a	and supplies su	ich as field d	lirts and cond	litioners to J	protect them	from the ele	ments; secu	re equipmen	t and improv	ve park appea	rance	
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Construction/Maintenance		30,000										
Total		30,000										
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
General Fund		30,000										
Total		30,000										
10000												
Budget Impact/Other												

Total

Total

30,000 30,000

30,000 30,000

2021 thru 2030

Project #CLS-18-001Project NameDepot Deck R	Replacemen	1t				.*							N.
Type Maintenance Useful Life Category Buildings		C	rtment Leisu Contact Ethan Priority 4 De	n Medley		el la							(r
			Status Activ										
Description Replace deck flooring at Depot		Total Projec	t Cost: \$30,	000									
Justification Better use of outdoor space, safe		maintenance	,										
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance		30,000											30,000
Total		30,000											30,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		30,000											30,000
Total -		30,000											30,000
Budget Impact/Other													

2021 thru 2030

Project # CLS-18-003 Project Name Parks and Rec	MPL Ca	bins							RZ				
Type Improvement		Depar	rtment Leisu	ire Services					1				
Useful Life		Co	ontact Ethan	n Medley					1				
Category Park Improvement	is	Pr	riority 4 Des	irable					F				
		1	Status Active	/e			ARCO		-	2000000			
Description		Total Project	Cost: \$136	,000									
Construct two rental camp cabins	and two bun	k houses at N	Ieadow Par	k Lake									
Justification													
Expand park services and provide	more opport	unities for co	ommunity a	nd tourist us	e of Park								
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance		116,000											116,000
Equipment/Vehicles/Furnishings		20,000											20,000
Total		136,000											136,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		136,000											136,000
Total		136,000											136,000
·	_												
Budget Impact/Other													

2021 thru 2030

Project # CLS-18-004 Project Name Parks and Re	ec MPL Ma	arina Kios	sk								U. 118/0010		
Type Improvement		Depa	rtment Leisu	re Services						2		1.12	
Useful Life		0	Contact Ethar	n Medley					1		•		
Category Park Improveme	ents	F	Priority 2 Neo	cessary				SL				N.	
			Status Activ	e					and the second		Dertain	2	
Description		Total Projec	et Cost: \$36,0	000			4.1-2-			ht	10		
Construct lakeside boat and bait	kiosk along w	vith accessib	le public rest	trooms									
Justification													
Accessible restrooms necessary	for ADA com	pliance; kios	k would add	convenienc	e and increas	e park traffi	с						
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance					36,000								36,000
Total					36,000								36,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund					36,000								36,000
Total					36,000								36,000
Budget Impact/Other													

2021 thru 2030

Project # CLS-18-005 Project Name Parks and Rec	MPL Re	ntal Hall						ine Nor		1	(tap)		
Type Improvement		Depa	rtment Leisu	re Services					A State				
Useful Life		(Contact Ethar	n Medley			and the second	A MARTINE	1 maile	In I am Facel	al hates		
Category Park Improvemen	its	F	Priority 4 Des	sirable					E.				
			Status Activ	re					7				
Description		Total Projec	et Cost: \$280	,000									
Construct an all-season mutli-pur	pose rental h	all with faci	lities at MPL										
Justification													
Expand park services and offer a s					-	2025	2026	2027	2028	2020	2020	Factoria	Tetal
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance Equipment/Vehicles/Furnishings						250,000 30,000							250,000 30,000
Total						280,000							280,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund						280,000							280,000
Total						280,000							280,000
Budget Impact/Other													
Budget Impact Other													

2021 thru 2030

Project # CLS-18-007 Project Name Palace Theatr	e Seats					7							
i unace i neutr	e bouts								0-				
Type Maintenance		-	rtment Leisur							Thursday.			
Useful Life 20 years			Contact Ethan	-				a		THEATE	£ Sala		
Category Buildings			Priority 3 Imp					the second secon					
			Status Active										
Description		Total Projec	et Cost: \$125,	,000									
Replace seats in Palace Theatre a	uditorium												
Justification	\neg				1		1						
Seats are 20 years old; would pro	vide quality s	eating for ev	vents										
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings				125,000									125,000
Total				125,000									125,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund				125,000									125,000
Total				125,000									125,000
Delte the set/Other													
Budget Impact/Other													

Project #CLS-18-009Project NameParks and Re	ec Horsesho	be Pavilio	on Renova	tion				14. A		hurs		T.	
Type Maintenance Useful Life Category Park Improveme	ents		artment Leisu Contact Ethan Priority 2 New	n Medley									
		m (1 p '	Status Activ										
Description Renovate and re-roof horseshoe			ct Cost: \$50, inage issues	000									
Justification													
Necessary for safety, drainage, s	ecuirty, and to	create more	e uniform ap	pearance in	the Park								
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance			50,000										50,000
Total			50,000										50,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			50,000										50,000
Total -			50,000										50,000
Budget Impact/Other													

2021 thru 2030

Project # CLS-18-010 Project Name Parks and Re	ec Centenni	ial Park S	idewalk					Contraction Data		Le_			
Type Improvement		Depa	rtment Leisu	ire Services						11. 10	1000		
Useful Life		C	Contact Etha	n Medley					1	100	1		
Category Park Improveme	ents	Р	Priority 4 De	sirable				-		and a second	-		
			Status Activ	/e						- the	Carlos and		
Description		Total Projec	t Cost: \$25,	000					100				
Tie Centennial Park sidewalk fro	om Industrial I	Drive to trail	netwrok ins	side Park									
Justification													
Better drainage along skate park	area and prov	ide safer wa	lking area fo	or pedestrian	S								
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance		25,000											25,000
Total		25,000											25,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		25,000											25,000
Total -		25,000											25,000
Budget Impact/Other													

2021 thru 2030

Project # CLS-18-011 Project Name Parks and Rec	Unit 711	Truck						timet ye		N			
Type Equipment Useful Life Category Vehicles		C	rtment Leisu ontact Ethar riority 1 Cru	n Medley		_		- (6					
			Status Activ	e									
Description		Total Project	t Cost: \$25,0	000									
Replace Parks and Rec Unit 711,	a 2009 mode	1											
Justification													
Several breakdowns during past y	ear and vehic	cle is crucial	to the depar	tment.									
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		25,000											25,000
Total		25,000											25,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		25,000											25,000
Total		25,000											25,000
Budget Impact/Other													
Quoted at \$24,067 from state bid													

2021 thru 2030

Project # CLS-18-012 Project Name Parks and Re	ec Centenni	ial Park V	Varner Bi	uilding				1					
Type Maintenance Useful Life Category Park Improveme		Depa (artment Leisu Contact Ethan Priority 2 New	re Services n Medley			VD.			E			
			Status Activ	ve							-		
Description		Total Projec	et Cost: \$30,	000								_	
Repair and update Centennial Pa	ark Warner Co	mplex build	ling										
Justification													
Necessary updates for ADA con	npliance												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance			30,000										30,000
Total			30,000										30,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			30,000										30,000
Total			30,000										30,000
Budget Impact/Other													

2021 thru 2030

Project # CLS-18-013 Project Name Parks and Re	o Contonni	al Dark 7	Surner Bu	ilding				1	10		100		
Faiks allu Ke	et Centenni		uillei Du	nunig					T		MIIIII		
Type Maintenance		Depa	rtment Leisu	re Services									
Useful Life			Contact Ethar	-					M		and and		
Category Park Improveme	ents	Р	Priority 2 Neo	cessary				Man		i in faith	1-JACE		
									A REAL PROPERTY.				
			Status Activ					1					
Description		Total Projec	et Cost: \$35,0	000									
Update Centennial Park Turner	Complex build	ling											
Justification													
Necessary for ADA compliance													
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance				35,000									35,000
Total				35,000									35,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund				35,000									35,000
Total				35,000									35,000
Budget Impact/Other													

2021 thru 2030

Project #CLS-18-014Project NameParks and Re	ec Centenni	ial Park V	Warner fe	ncing						2	D		
Type Maintenance		-	artment Leisu							5			
Useful Life			Contact Ethar	-			600	- IX		Sector Par			
Category Park Improveme	ents	I	Priority 4 Des				12		and the	- Martin			
			Status Activ					Martin Providence	145 S.X	and with	Sanna -	4	
Description		Total Projec	ct Cost: \$250	0,000									
Replace fencing and backstops a	at Warner Con	nplex ball fie	elds										
Justification													
Improve safety and appearance;	original fencii	ng installed	1991										
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance				250,000									250,000
Total				250,000									250,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund				250,000									250,000
Total				250,000									250,000
Budget Impact/Other													
Budget impact other													

2021 thru 2030

Project # CLS-18-015 Project Name Parks and Rec	: Unit 717	Truck									T		
Type Equipment Useful Life Category Vehicles		(rtment Leisu Contact Ethar Priority 4 Des	n Medley		-			9.		5		
			Status Activ	e					and the second	5			
Description		Total Projec	et Cost: \$35,0	000									
Replace Parks and Rec Unit 717,	a 2008 mode	el											
Justification													
Lower maintenance costs, safer an	nd more relia	ble vehicle											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings					35,000								35,000
Total					35,000								35,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund					35,000								35,000
Total 🗕					35,000								35,000
Budget Impact/Other													

2021 thru 2030

Project #CLS-18-016Project NameParks and Red	c Unit 719	Mower									Z.	Ŋ.	
Type Equipment Useful Life Category Equipment: Misc	cellaneous		artment Leisu Contact Ethar Priority 4 Des	n Medley				Re le		1			
r			Status Activ						-		al l	4	
Description Replace Parks and Rec Unit 719,	a 2008 mode	-	ct Cost: \$50,0	000									
Justification													
Lower maintenance costs, safer e	quipment and	d better relia	bility										
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings					50,000								50,000
Total					50,000								50,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund					50,000								50,000
Total 🗕					50,000								50,000
Budget Impact/Other													

2021 thru 2030

Project # CLS-18-017 Project Name Parks and Re	ec Centenni	ial Court	Rehab						Tà	the			
Type Maintenance Useful Life Category Park Improvem	ents	(artment Leisu Contact Ethar Priority 2 New	n Medley				I					
			Status Activ	/e					SER.	the second	and a		
Description		Total Projec	ct Cost: \$40,	000			ļ						
Repair and resurface basketball	and pickleball	courts											
Justification													
Necessary maintenance													
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance						40,000							40,000
Total						40,000							40,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund						40,000							40,000
Total						40,000							40,000
Budget Impact/Other													

2021 thru 2030

Project # CLS-18-018 Project Name Parks and Rev	c Unit 724	Tractor						-	CT NUMBER				
Type Equipment Useful Life Category Equipment: Misc	cellaneous	C	rtment Leisu Contact Ethan Priority 2 Nec	Medley				Ę	3	6	5		
			Status Activ	e					Ave. To	Con a	1986		
Description		Total Projec	et Cost: \$40,0	000			I						
Replace Parks and Rec Unit 724,	a 2009 mode	el tractor											
Justification													
Reduce maintenance costs, provi	de safer and b	better equipr	nent										
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings						40,000							40,000
Total						40,000							40,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund						40,000							40,000
Total						40,000							40,000
Budget Impact/Other													

2021 thru 2030

Project # CLS-18-019 Project Name Parks and Re	c Unit 709	Tractor							2-3	-			
Type Equipment Useful Life Category Equipment: Mise	cellaneous	(artment Leisu Contact Ethar Priority 4 Des	n Medley				Ŕ					
Description		Total Projec	Status Activet Cost: \$25,0										
Replace Parks and Rec Unit 709.													
Justification													
Lower maintenance costs, safer e	equipment												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings							25,000						25,000
Total							25,000						25,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund							25,000						25,000
Total -							25,000						25,000
Budget Impact/Other													

2021 thru 2030

Project # CLS-18-020 Project Name Parks and Re	c Unit 733	Mower					14		H	T			
Type Equipment Useful Life Category Equipment: Miso	cellaneous	(artment Leisu Contact Ethar Priority 4 Des	n Medley				T					
			Status Activ	/e			G				-		
Description		Total Projec	et Cost: \$33,	000									
Replace Parks and Rec Unit 733,	, a 2011 mode	el reel mowe	er										
Justification													
Lower maintenance costs, safer e	equipment												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings								33,000					33,000
Total								33,000					33,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund								33,000					33,000
Total								33,000					33,000
Budget Impact/Other													
	•												

Project # CLS-19-002 Project Name Centennial Pas	rk Sign							1			r	4	
Type Improvement Useful Life Category Park Improvemen	its	C	rtment Leisus ontact Ethan riority 4 Des	n Medley		_			CROSS HORSISHOP LAGUE ME PLEASE A	VILLE PATCHERS ETS TOPRAY B PM ON US1		T	
			Status Active	/e									
Description		Total Project	Cost: \$35,2	250									
Replace Centennial Park sign with	h digital sign												
Justification													ı
Digital sign would be easier and s	afer to operat	te and an aes	thetic imrpc	ovement, als	o more versa	tile							
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		35,250			· · · · · · · · · · · · · · · · · · ·					······			35,250
Total		35,250											35,250
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		35,250											35,250
Total		35,250											35,250
Budget Impact/Other													

2021 thru 2030

Project # CLS-19-003									10				
Project Name Parks and Rec	c Turner S	Small Play	yground U	Jpgrade					T		anna		
Type Improvement		Depa	artment Leisu	re Services				1					
Useful Life		(Contact Etha	n Medley						110	1 million		
Category Park Improvemer	nts	F	Priority 2 New	cessary									
			Status Activ	/e									
Description		Total Projec	ct Cost: \$91,	000									
Resurface "Teeny Turner" comple	ex and replac	e playgroun	d equipment										
Justification													
Necessary maintenance for safety	and enjoyme	ent											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance Equipment/Vehicles/Furnishings			41,000 50,000										41,000 50,000
Total			91,000										91,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			91,000										91,000
Total			91,000										91,000
Budget Impact/Other													

2021 thru 2030

Project #CLS-19-004Project NameParks and Re	c Centenni	ial Park p	oarking lo	t					The second		1		
Type Maintenance		-	artment Leisu				2	m.2		-	- E - E -		
Useful Life			Contact Ethan	-				and f	and in sec.	THE REAL PROPERTY.	Caller H		
Category Park Improveme	ents	I	Priority 2 Neo	cessary				đ	and the second		100		
			Status Activ	ve				1	and the second		Sea and		
Description		Total Projec	et Cost: \$70,0	000			_						
Repair, seal, and restripe parking	g lots at Cente	nnial Park											
Justification													
Provide safer areas for parking;	necessary main	ntenance											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance			70,000										70,000
Total			70,000										70,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			70,000										70,000
Total			70,000										70,000
Budget Impact/Other													

2021 thru 2030

Project # CLS-20-001 Project Name Parks and Re	ec MPL Ka	yak Laun	ch				-				U, DAIMIN		
Type Improvement		Depa	rtment Leisu	re Services			-			-		111	
Useful Life		C	Contact Ethar	n Medley				1 -	A		•	-	
Category Park Improveme	ents	Р	riority 3 Imp	portant				SL					
			Status Activ	/e			\leq	30	and the		Demail Care	-	
Description		Total Projec	t Cost: \$40,	000			19.8°34			ht	10		
Install a floating kayak and cano	e launch dock	, along with	ADA parkir	ng and ADA	-compliant b	oat slips							
Justification													
MPL is one of two local public l	lakes, and the	community i	s in need of	safe, inclusi	ve, accessibl	le boat launc	hes						
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance		40,000											40,000
Total		40,000											40,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		40,000											40,000
Total		40,000											40,000
Budget Impact/Other													
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City of Crossville, Tennessee

Project # CLS-21-001											
Project Name Parks and Re	c Duer Soc	cer Goals	3								
Type Equipment		Depa	rtment Leisu	ire Services							
Useful Life		C	Contact Etha	n Medley							
Category Park Improvement	nts	P	riority 2 Ne	cessary							
			Status Activ	/e							
Description		Total Projec	t Cost: \$30,	000							
Replace/Upgrade and add soccer	goals at Duer	r Soccer Cor	nplex								
Justification											
Goals have not been replaced sin	ce Complex o	opened. Add	itional goals	will allow f	or more tour	nament play					
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Equipment/Vehicles/Furnishings		30,000									
Total		30,000									
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
General Fund		30,000									
Total		30,000									
Budget Impact/Other											

Future

Future

Total 30,000 30,000

Total

30,000 30,000

2021 thru 2030

Project # MNT-17-001 Project Name Unit 209 Repla	acement						ie.		Carles and	il and	A LA		
Type Equipment		Depa	rtment Main	tenance			1	0	47	121	S. Aller		
Useful Life 15 years		C	Contact Steve	e Powell				and a	-6-				
Category Vehicles		Р	riority 2 Neo	cessary				- 3			20		
			Status Activ	/e									
Description		Total Projec	t Cost: \$37,	000									
Replace Unit 209, a 2000 model s	-10 4x4 exte	ended cab wi	th 65,000 m	iles. This tru	ıck was a tra	nsfer from C	odes Depart	tment.					
Justification													
A dependable, full-size extended	cab 4x4 wou	ld lower mai	ntenance co	sts and be m	ore dependa	ble and safe							
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		37,000											37,000
Total		37,000											37,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		37,000											37,000
Total		37,000											37,000
Budget Impact/Other													
Budget impact/Other													

2021 thru 2030

Project # MNT-18-001 Project Name Right of Way	Mower										ĩ		
Type Equipment		Depa	rtment Maint	tenance				/		-	e		
Useful Life 10 years		C	Contact					CARGE IN	A STATE		S LOUIS		
Category Unassigned		Р	Priority 3 Imp	ortant				-			/		
			Status Active	e				200					
Description		Total Projec	et Cost: \$85,0	000					and the second second				
Replace 2008 ROW mower													
Justification													
Replacement would lower mainte	enance costs a	and be more	dependable a	and safer									
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings			85,000										85,000
Total			85,000										85,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			85,000										85,000
Total			85,000										85,000
Budget Impact/Other													

2021 thru 2030

Project # MNT-20-001 Project Name Unit 298 Dur									-				
Type Equipment		Depa	rtment Main	tenance				2			Sec. 1		
Useful Life 20 years		-	Contact Steve										
Category Vehicles		Р	riority 1 Cru	icial				1.5	- 1		-		
			Status Activ	ve						0			
Description		Total Projec	et Cost: \$75,	000									
Replace Unit 298, a 1999 F-350) Superduty on	e-ton 4x4 du	imp truck wi	ith 124,000	miles								
Justification													
Unit 298 is rusty and in need of	body and bed	work. Repla	cing with a t	two-door, 4x	x4 10' dump	truck would	reduce mair	ntenance cos	ts and be mo	ore dependab	le and safer		
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		75,000											75,000
Total		75,000											75,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		75,000											75,000
Total		75,000											75,000
Budget Impact/Other													

2021 thru 2030

Project #POL-17-001Project NamePolice Patrol V	/ehicle Re	placement								1.2.0	E.		
Type Equipment Useful Life		*	tment Police	1			4						
Category Vehicles			iority 1 Cruc				and the	T					
			Status Active						-	DEB			
Description		Total Project	Cost: \$840,0	000									
Patrol fleet must be kept in good v	vorking orde	r and up to da	ate by replace	ing five (5)	vehicles at '	\$40,000 each	and outfitt	ing with pro	per equipme	nt at \$16,00	0 each annu	ally.	
Justification													
Crucial to public safety; high cost	of maintenar	nce in older v	ehicles										
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		280,000	280,000	280,000									840,000
Total		280,000	280,000	280,000									840,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		280,000	280,000	280,000									840,000
Total		280,000	280,000	280,000									840,000
Budget Impact/Other													

2021 thru 2030

Project # STR-14-001 Project Name Engineering N	lorthwest	Connector	r Phase 2	2			No	rthwest Connect	or Phase 2	1			
Type Improvement		Depar	tment Stree	et Department				A BUL		C Aste			
Useful Life		C	ontact Tim	Begley			2/3	HO-		A and	à lu		
Category Engineering			riority 2 Ne	-					X				
			Status Activ				11	1.8	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	NO WEST	BI IT Ince		
Description		Total Project	Cost: \$26	1,000									
Land acquisition and utility reloca	ation for Nor	thwest Conne	ector Phase	2, from Hig	hway 127N	to Highway 7	70N						
Justification													
Necessary for widening of roadwa	ay; economic	tool for City	to accomm	iodate future	e commercial	growth; incl	reased prope	erty values					
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design		100,000											100,000
Land Acquisition/Development		161,000											161,000
Total		261,000											261,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		261,000											261,000
Total		261,000											261,000
Budget Impact/Other													

2021 thru 2030

City of Crossville, Tennessee

Project # STR-15-001												
Project Name Sidewalk Coc	k Road an	d East Fi	rst Street									
Type Improvement		Depa	rtment Stree	t Department								
Useful Life		(Contact Tim I	Begley								
Category Street Reconstru	ction	Ι	Priority 4 Des	sirable								
			Status Astis	_								
			Status Activ									
Description		Total Projec	et Cost: \$163	,000								
Construct sidewalk from intersec	tion of Cook	Road and E	ast First Stre	et north to in	tersection o	f Braun and	Webb Aven	ue; install s	torm sewer a	long Webb A	Avenue	
Justification												
Increased connectivity of City's s	idewalks and	safer walkin	ng environme	ent; promote	s healthier li	festyle and s	afe pedestra	in access to	City Cemete	ery		
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Planning/Design				15,000								
Construction/Maintenance				148,000								
Total				163,000								
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
General Fund				163,000								
Total				163,000								
Budget Impact/Other												

Total

Total

163,000 163,000

15,000 148,000 163,000

2021 thru 2030

Project # STR-16-003 Project Name Sidewalk Old	l Jamestow	n Highwa	ay						1	Page 1			
Type Improvement		Depa	artment Stree	t Department					200	S			
Useful Life		(Contact Tim	Begley					12-2	The Part of the			
Category Street Reconstru	uction	I	Priority 4 De	sirable				1		-			
			Status Activ	7e						and the second s			
Description		Total Proje	ct Cost: \$747	,000									
Construct sidewalk, curbing, gu	ttering, and sto	orm sewer of	n Old Jamest	own Highwa	ay from Main	Street to Int	erstate Driv	ve					
Justification													
Increase connectivity to existin northern end of City; promote h			s; prepare fo	r future grov	wth with Nort	hwest Conne	ector and fu	iture greenw	ay path; pro	vide safety fo	or pedestrair	n traffic to and	from
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design						68,000							68,000
Construction/Maintenance						679,000							679,000
Total						747,000							747,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund						747,000							747,000
Total						747,000							747,000
Budget Impact/Other													
Budget Impact/Other													

2021 thru 2030

Project # STR-16-004 Project Name Sidewalk Ten	th Street a	irea											
Type Improvement		Depa	artment Stree	t Department					S. S. ME	10			
Useful Life		(Contact Tim	Begley					1 200				
Category Street Reconstru	iction	F	Priority 4 Des	sirable					S.				
			Status Activ	/e					The Man	78-2, III			
Description		Total Projec	ct Cost: \$639	9,000				,		KON CHINGS			
Connect multiple existing sidew	alks with cons	struction of s	siidewalks, c	urbing, gutte	er, and storm	sewer along	Tenth Street	t, Deerfield	Road, Holic	lay Drive; co	onstruct Spie	ers Branch gree	enway
Justification													
Connectivity of existing walkwa	ys; provide sa	fer pedestria	an walkways;	; establish po	ortion of City	's greenway	plan; promo	te healthy l	ifestyle				
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design							58,000						58,000
Construction/Maintenance							581,000						581,000
Total							639,000						639,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund							639,000						639,000
Total							639,000						639,000
Budget Impact/Other													
	•												

2021 thru 2030

City of Crossville, Tennessee

Project # STR-17-003 Project Name Engineering	3 g Fourth and	West Sign	nal and D	ainage					-05	Projec	Location	
Type Maintenance		Depar	tment Street	Department				No.	and and	1	L'ALL	
Useful Life		Co	ontact Tim B	egley					Alto V	A to A	P	
Category Engineering		Pr	iority 2 Nece	ssary					A A	A COL	3	
										1	46	
		5	Status Active					Lagent Constanting of Statement Sector Statement Sector Statement	- 2.		District Taxante	
Description		Total Project	Cost: \$761,5	500								
Upgrade aging poles with alu	ninum and LED	s, install pede	strain crossv	valks, reme	dy storm dra	ainage; meet	ADA standa	ards				
Justification												
Necessary for ADA compliant	ce; safer, more re	eliable signali	zation for m	otorists as v	well as pedes	strians; elimi	nate floodin	ig at intersec	tion of Four	th and Henry	I	
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Planning/Design Construction/Maintenance		36,500	90,000 635,000									
Total		36,500	725,000									
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
General Fund		7,300	100,000									
Other		29,200	625,000									
Total		36,500	725,000									
1 Otal												
Budget Impact/Other												

Total

Total

107,300 654,200 761,500

126,500 635,000 761,500

Project # STR-18-001 Project Name Street Paving	Schedule]							
Type Maintenance		Depar	tment Street	Department		-	A DE LOOKEN	and and the		Concentration of the	se with	and the second second	
Useful Life		Co	ontact Kevin	Music				-	1		TEN IN SALES	and a set of the set o	
Category Street Paving		Pr	iority 2 Nece	ssary			-						
		5	Status Active				15	and the second			ALC: NOT ON		
Description	Т	otal Project	Cost: \$6,505	5,880				Contraction of the second	Contraction of the local division of the loc				
Perform necessary street resurface	cing												
Justification													
Necessary maintenance for safet	y, traffic flow												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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													

2021 thru 2030

Project # STR-18-002 Project Name Street Departm	nent Buck	ket Truck							200		-		
Type Equipment Useful Life Category Equipment: PW E	iquip	C	artment Street Contact Kevin Priority 4 Des Status Active	n Music sirable		_			武				
Description			ct Cost: \$90,0					a marte		1	and the second		
Purchase a good, used high-range													
Justification]
Better efficiency; to accommodate	increase in	work orders											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings			90,000										90,000
Total			90,000										90,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			90,000										90,000
Total			90,000										90,000
Budget Impact/Other													

2021 thru 2030

Project # STR-18-003 Project Name Street Departm	ment Unit	611 Truc	k							3			
Type Equipment		Depar	rtment Street	t Department				4	and l		I PUS		
Useful Life		С	Contact Kevir	n Music						2.5	1012		
Category Vehicles		P	riority 1 Cru	ıcial				a ar					
			Status Activ	ve						~	-		
Description		Total Project	t Cost: \$45,6	000									
Replace Unit 611, a 1997 3500 or	ne-ton truck												
Justification													
Better dependability, lower maint	enance costs												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		45,000											45,000
Total		45,000											45,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		45,000											45,000
Total		45,000											45,000
Budget Impact/Other													

2021 thru 2030

Project # STR-18-004 Project Name Street Departm	nent Unit	631 Rolle	er						-		(Carl)		
Type Equipment Useful Life Category Equipment: PW F	Equip	(rtment Stree Contact Kevin Priority 2 Neo	n Music					NURSOLAND				
Description		Total Projec	Status Activect Cost: \$70,0					Reini		#	11 1010		
Replace Unit 631, a 1996 steel wl			, teost. \$70,										
Justification													
Reduce maintenance costs, better	reliability												
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
General Fund			70,000										70,000
Total			70,000										70,000
Budget Impact/Other													

2021 thru 2030

Project #STR-18-005Project NameStreet Departm	ent Unit	647						-	1	A			
Type Equipment		Depar	rtment Street	(Department		_		-	1	- 0'			
Useful Life		C	ontact Kevin	1 Music						- and			
Category Vehicles		Pr	riority 1 Cru	cial					10	F			
			Status Active	e						Territ	- Car		
Description		Total Project	1 Cost: \$60,0	000									
Replace Unit 647, a 2005 550 Dun	ıp Truck												
Justification													
Lower maintenance costs, better re	liabillity												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		60,000											60,000
Total		60,000											60,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		60,000											60,000
Total		60,000											60,000
Budget Impact/Other]												

2021 thru 2030

Project #STR-18-006Project NameStreet Depart	ment Unit	615 Dum	p Truck						Note-		1		
Type Equipment		-	rtment Street	-				ANT			AL		
Useful Life			Contact Kevir						- 1	0 ·			
Category Vehicles			Priority 1 Cru						0				
			Status Activ	/e									
Description		Total Project	t Cost: \$60,0	000									
Replace Unit 615, a 2007 550 m	odel												
Justification													
More dependability, lower maint	enance costs												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		60,000											60,000
Total		60,000											60,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		60,000											60,000
Total		60,000											60,000
De test Imment/Othen	_												
Budget Impact/Other													

2021 thru 2030

Project #STR-18-007Project NameStreet Depart	ment Cond	crete Cur	bing Mac	hine			6		Hy				
Type Equipment		Depa	rtment Stree	t Department			1		A Laboratory	1	1 -		
Useful Life			Contact Kevin					- mil					
Category Equipment: PW	Equip	F	Priority 2 Neo								-		
			Status Activ							AL ANTING	-		
Description		Total Projec	et Cost: \$50,0	000									
Purchase concrete curbing mach	ine												
Justification													
Enable Street Department to do 1	nore work in-	-house											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings			50,000										50,000
Total			50,000										50,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			50,000										50,000
Total			50,000										50,000
Budget Impact/Other													

2021 thru 2030

Project #STR-18-008Project NameStreet Departure	nent Unit	608 Skid	Steer					Jan			2.1.3		
Type Equipment		Depa	rtment Stree	t Department							The party		
Useful Life		C	Contact Kevin	n Music				A	120 1 -	SARA			
Category Equipment: PW H	Equip	P	Priority 2 Neo	cessary				ALL					
			Status Activ	ve									
Description		Total Projec	et Cost: \$125	5,000				394					
Replace Unit 608, a 2000 Bobcat	skid steer												
Justification													
Better safety													
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings			125,000										125,000
Total			125,000										125,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			125,000										125,000
Total			125,000										125,000
Budget Impact/Other													

2021 thru 2030

Project # STR-18-009 Project Name Street Depart	ment Unit	614 Doze	r							n.	O.C.		
Type Equipment Useful Life Category Equipment: PW	Equip	C	artment Stree Contact Kevin Priority 2 Nec	n Music					Ţ				
Description		Total Projec	Status Activ et Cost: \$150										
Replace Unit 614, a 2000 model	D-4 dozer												
Justification													
Lower maintenance costs, impro-	ved functiona	lity											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings					150,000								150,000
Total					150,000								150,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund					150,000								150,000
Total -					150,000								150,000
Budget Impact/Other													

2021 thru 2030

Project #STR-18-010Project NameStreet Depart	tment Unit	638 Grad	ler					In	T	- th	13.4.5	110	
Type Equipment Useful Life Category Equipment: PW	Equip	C	rtment Stree Contact Kevin Priority 2 Neo	n Music								Ē	
			Status Activ					1. 加快	une de la				
Description		Total Projec	et Cost: \$180	0,000									
Replace Unit 638, a 1996 grader													
Justification													
Better functionality, dependabili	ty												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings				180,000									180,000
Total				180,000									180,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund				180,000									180,000
Total				180,000									180,000
Budget Impact/Other													

2021 thru 2030

Project # STR-18-011 Project Name Street Depart	ment Unit	639 Tand	lem Dump	o Truck				T					
Type Equipment Useful Life		-	rtment Stree Contact Kevir	-									
Category Equipment: PW	Equip		Priority 2 Nec								3.3		
			Status Activ	ve						- inn			
Description		Total Projec	et Cost: \$130	,000									
Replace Unit 639, a 1999 dump	truck												
Justification													
Reliability, lower maintenance co	osts												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings				130,000									130,000
Total				130,000									130,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund				130,000									130,000
Total -				130,000									130,000
Budget Impact/Other													

2021 thru 2030

Project #STR-18-012Project NameStreet Department	nent Unit	622 Back	hoe							W	The second		
Type Equipment Useful Life Category Equipment: PW F	Equip	C	rtment Stree Contact Kevin Priority 2 New	n Music						6			
			Status Activ	/e				James and	-		20.2015		
Description		Total Projec	et Cost: \$150	0,000									
Replace Unit 622, a 2007 John De	eere backhoe												
Justification													
Lower maintenance costs													
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings			150,000										150,000
Total			150,000										150,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			150,000										150,000
Total			150,000										150,000
Budget Impact/Other													

2021 thru 2030

Project # STR-18-013 Project Name Engineering	Traffic Sig	nal Coord	ination 7			7				78			
Project Name Engineering	Traffic Sig		mation ZC	Jile 5						Yes			
Type Improvement		-	rtment Street	-					100	2.3			
Useful Life			ontact Tim B						1 The				
Category Engineering		Pr	riority 2 Nece	essary					Top 2	25			
			Status Active	e					As -				
Description		Total Project	Cost: \$399,	,626						Provide .			
Coordination of traffic signals a	long Miller Av	venue to assis	st in creation	of "truck re	oute" alterna	tive to Main	Street						
Justification													
Better traffic flow, more routing	of trucks off l	Main Street, b	petter-timed	signals to b	enefit citizer	is and visitor	s traveling t	to and through	gh Crossville	2			
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design		79,926											79,926
Construction/Maintenance			319,700										319,700
Total		79,926	319,700										399,626
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		79,926	319,700										399,626
Total		79,926	319,700										399,626
Budget Impact/Other													

2021 thru 2030

Project # STR-18-014 Project Name Engineering	Traffic Sig	nal Coord	lination Z	Cone 3						S.C.			
Type Improvement		Depa	rtment Stree	t Department					1213	5 3			
Useful Life		(Contact Tim	Begley					1971 ×	and a			
Category Engineering		F	Priority 2 New	cessary					1.	No.			
			Status Activ	/e					10°				
Description		Total Projec	et Cost: \$864	1,222					and the second s				
Traffic signal coordination for E	Imore Road, V	West Avenue	e, and Main S	Street									
Justification													
Better-timed signals and ease of	traffic flow in	to and out o	f downtown	area from the	e North and V	Vest							
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design				181,846									181,846
Construction/Maintenance					682,376								682,376
Total				181,846	682,376								864,222
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund				181,846	682,376								864,222
Total				181,846	682,376								864,222
Budget Impact/Other													

2021 thru 2030

Project # STR-18-015 Project Name Engineernig	Traffic Sig	nal Coord	lination Z	Cone 4						E.C.			
Type Improvement		Depa	artment Stree	t Department					1202	15 3			
Useful Life		(Contact Tim	Begley					6 TVI-2				
Category Engineering		I	Priority 2 Ne	cessary									
			Status Activ	/e					ANK -	- 1			
Description		Total Projec	ct Cost: \$794	4,108									
Traffic signal coordination for de	owntown area	around Mai	in Street and	West Avenu	ie								
Justification													
Better-times signals and improve	ed traffic flow	in and out o	of downtown	area from S	outh								
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design					165,572								165,572
Construction/Maintenance						628,536							628,536
Total					165,572	628,536							794,108
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund					165,572	628,536							794,108
Total					165,572	628,536							794,108
Budget Impact/Other													

2021 thru 2030

Project #STR-20-001Project NameStreet Depart	iment Salt I	Equipmer	nt				La A	Carlos and a	à		a 1		
Type Equipment Useful Life Category Equipment: PW	Equip	C	rtment Street Contact Kevin Priority 1 Cru	n Music						1			
			Status Activ	'e					F				
Description		Total Project	t Cost: \$99,(000									
Salt spreaders and plows for thre	e trucks												
Justification													
Current salt equipment is 20 year	rs old and are	not as safe fo	or the driver	s and overh	ead lines; Vb	ox spreaders	more effici	ent and safe	r than currer	it tailgate spi	readers		
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		99,000											99,000
Total		99,000											99,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund		99,000											99,000
Total		99,000											99,000

2021 thru 2030

Project # STR-20-002 Project Name Street Departm			-	$\overline{\Delta}$	T	15							
Type Equipment Useful Life Category Vehicles		C	rtment Street Contact Kevin Priority 3 Imp	n Music		-				6			
Description			Status Active et Cost: \$35,0							Const.	ala		
Replace Unit 606, a 2000 1500 ut			10000. 422,0										
Justification													
Lower maintenance costs, more re	liability												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings			35,000										35,000
Total			35,000										35,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			35,000										35,000
Total —			35,000										35,000
Budget Impact/Other													

2021 thru 2030

Project # STR-20-003 Project Name Street Departm]				IET.L								
Type Equipment Useful Life			artment Street Contact Kevin							X			
Category Vehicles			Priority 5 Futu		tion			-0-		6			
			Status Active					20-	and the second s	100	1 may		
Description		Total Projec	et Cost: \$35,0	000									
Replace Unit 605, a 2012 250 uti	lity bed truck	-											
Justification											1		.
More reliability, lower maintenan	ice costs												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings				35,000									35,000
Total				35,000									35,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund				35,000									35,000
Total				35,000									35,000
Budget Impact/Other													

2021 thru 2030

Project # STR-20-004 Project Name Street Departs				T	-								
Type Equipment Useful Life Category Vehicles		(rtment Stree Contact Kevin Priority 5 Fut	n Music	ition			A					
			Status Activ					-		1	TEX		
Description		Total Projec	et Cost: \$30,0	000									
Replace Unit 603, a 2014 half-tor	n crew cab												
Justification													
Lower maintenance costs, more re	eliabillity												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings					30,000								30,000
Total					30,000								30,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund					30,000								30,000
Total 🗕					30,000								30,000
Budget Impact/Other													

2021 thru 2030

Project # STR-20-005 Project Name Street Depart				Nois I		Er.							
Type Equipment Useful Life		-	rtment Stree Contact Kevir	-				5	4				
Category Vehicles			Priority 5 Fut		tion				-		6		
			Status Activ	/e					-		1		
Description		Total Projec	et Cost: \$30,	000			I						
Replace Unit 602, a 2014 half-to	n crew cab tr	uck											
Justification													
Lower maintenance costs, better	reliability												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings					30,000								30,000
Total					30,000								30,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund					30,000								30,000
Total					30,000								30,000
Budget Impact/Other													

2021 thru 2030

Project # STR-20-006 Project Name Street Depart			Tor										
Type Equipment		Depa	rtment Stree	t Department							-		
Useful Life		(Contact Kevin	n Music					a second				
Category Vehicles		F	Priority 5 Fut	ure Considera	ntion			- (S)		-			
			Status Activ	ve									
Description		Total Projec	et Cost: \$40,	000									
Replace Unit 604, a 2016 250 3/	4 ton 4x4 util	ity bed crew	cab truck										
Justification													
Lower maintenance costs, more	dependability												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings							40,000						40,000
Total							40,000						40,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund							40,000						40,000
Total –							40,000						40,000
Budget Impact/Other													
Budget Impact Other]												

2021 thru 2030

Project # STR-20-007 Project Name Street Depart			land and	-		L							
Type Equipment		Depa	artment Street	t Department				-	20-				
Useful Life		C	Contact Kevin	1 Music				-	- 0				
Category Vehicles		P	Priority 5 Futu	are Considera	tion					- Te	S.		
			Status Active	′e									
Description		Total Projec	ct Cost: \$50,0	000									
Replace Unit 607, a 2016 350 to	n 4x4 four-do	or dump true	ck										
Justification													
Lower maintenance costs, more r	eliability												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings								50,000					50,000
Total								50,000					50,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund								50,000					50,000
Total								50,000					50,000
Budget Impact/Other													

2021 thru 2030

Project # STR-20-008 Project Name Street Depart				1									
Type Equipment Useful Life Category Vehicles		(rtment Stree Contact Kevin Priority 5 Fut	n Music	tion		E	*	0	-	8	1	
Description		Total Projec	Status Activ et Cost: \$36,				50	1	5	CALLER I	No. Es		
Replace Unit 601, a 2018 1/2 tor	n, 4x4 four-do	or truck											
Justification													
Lower maintenance costs, better	reliability												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings									36,000				36,000
Total									36,000				36,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund									36,000				36,000
Total –									36,000				36,000
Budget Impact/Other													

2021 thru 2030

Project # STR-20-009 Project Name Street Depart			I				T						
Type Improvement Useful Life Category Buildings		C	artment Street Contact Kevir Priority 4 Des	n Music			THE PARTY	-					
		T (1)	Status Activ					27	10	-		No.	
Description Construct addition to existing bu			a salt shed a		ment shed.								
Justification To protect equipment and provid	de necessary a	dditional sto	orage, while a	lso allowing	g to update tl	ne restrooms	and breakro	oom					
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance			250,000										250,000
Total			250,000										250,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			250,000										250,000
Total			250,000										250,000
Budget Impact/Other													
Cost will probably be consideral	bly less than fi	gure given,	but estimates	will be obt	ained when l	ouilding is co	onsidered fo	r budget yea	r				

City of Crossville, Tennessee

Project # Project Name	STR-21-001 Miller Avenue Crosswalk	
Тур	be Improvement	Department Street Department
Useful Li	fe	Contact Tim Begley
Categor	y Street Reconstruction	Priority 1 Crucial

Status Active

Description	Total Project Cost:
Develop crosswalk on Miller Avenue i	n 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

City of Crossville, Tennessee

Project # STR-21-002												
Project Name Downtown S	idewalks											
Type Unassigned		Depa	rtment Stree	t Department								
Useful Life		C	Contact Tim	Begley								
Category Street Reconstru	uction	Р	riority 2 Ne	cessary								
			Status Activ	/e								
Description		Total Projec	t Cost: \$1,3	00,000								
Upgrade and reconstruction of c	lowntown side	walks and st	reetlights									
Justification												
Necessary for ADA compliance	and to be coor	rdinated with	n paving of N	Main Street/	Highway 12'	7 by TDOT						
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Construction/Maintenance		1,300,000										
Total		1,300,000										
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
State Street Aid Fund		1,300,000										
Total		1,300,000										
Budget Impact/Other												

Total

1,300,000 1,300,000

Total

1,300,000

2021 thru 2030

City of Crossville, Tennessee

Project # UTM-15-003 Project Name Engineering I	ndustrial a	and 127N			Productive Lower HV	V.JE					
Type Maintenance		Depar	tment Wate	er & Sewer -U	tility Maint.			THE US	1000		- X
Useful Life		C	ontact Tim	Begley						1 TO LOT	1197
Category Engineering		Pr	iority 2 Ne	cessary				Legend			1
		:	Status Activ	ve					-Attala		S.
Description		Total Project	Cost: \$315	5,000							
Replace existing broken 10" wate	er line under H	Highway 127	North								
Justification											
Current line cannot be repaired u	nder Highway	y 127 - it is 1	2 feet deep	and must be	replaced to	provide stab	le water net	work for cus	stomers in the	e area	
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Planning/Design		53,000									
Land Acquisition/Development		10,000									
Construction/Maintenance		252,000									
Total		315,000									
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Water/Sewer Fund		315,000									
Total		315,000									
Fotur											
Budget Impact/Other											
-											

Future

Future

Total

Total

315,000 315,000

53,000 10,000 252,000 315,000

2021 thru 2030

Project # UTM-15-004 Project Name Engineering H	lighway 12	27 South	Utility Rel	ocation							A star		
Type Maintenance		-	artment Water		tility Maint.			122			nite:		
Useful Life			Contact Tim B					Da	- Main		14		
Category Engineering		P	Priority 2 Nec	-									
			Status Active	3				The second	Lus R Str		-		
Description		Total Projec	ct Cost: \$1,14	2,550									
Relocate utilities along Highway	127 South as	part of TDC)T's expansio	n and impro	ovement of the	he roadway							
Justification													
Necessary for continued water ser	rvice												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design Construction/Maintenance			70,000 1,072,550										70,000 1,072,550
Total			1,142,550										1,142,550
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund			1,142,550										1,142,550
Total			1,142,550										1,142,550
Budget Impact/Other													

2021 thru 2030

City of Crossville, Tennessee

Project # UTM-16-005 Project Name Engineering C	Old Lantar	na Rd Wat	er Line I	Replacem	ent			Old Lantana	Road			
Type Maintenance		Depar	tment Wate	r & Sewer -U	tility Maint.					No Et	POR.	
Useful Life		Co	ontact Tim	Begley								
Category Water Distribution	on	Pr	iority 4 De	sirable							A verse A verse A verse	
		5	Status Activ	/e					A State		i lange barn ya Sana Januari Mananana	
Description		Total Project	Cost: \$859	9,085				1940				
Replace 8,300 feet of 8" water lin	ne and install	9 fire hydran	ts; connect	all side road	water lines							
Justification												
Remedy numerous breaks and up	date lines da	ting to the 194	40s, provid	ing a more r	eliable water	system						
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Planning/Design		122,370										
Land Acquisition/Development		60,000										
Construction/Maintenance		615,195										
Other		61,520										
Total		859,085										
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Water/Sewer Fund		859,085										
		859,085										
Total 🗕												
Budget Impact/Other												
	•											

Total

Total

859,085 859,085

122,370 60,000 615,195 61,520 859,085

City of Crossville, Tennessee

Project # UTM-16-007 Project Name Engineering (County Sea	it Rd Wat	er Line R	eplaceme	ent					County Seat Rit & Sc Waterline Repla	cement of	
Type Maintenance		Depa	rtment Water	& Sewer -U	tility Maint.			1 0	1. 201	5	A. D.	
Useful Life		C	Contact Tim B	egley				1 1				
Category Water Distributi	ion	Р	riority 2 Nec	essary								
			Status Active	e				Koning Sector Koning Sector Koning Sector Koning Sector			10	
Description		Total Projec	t Cost: \$222,	305								
Replace 3,400' of 8" asbestos co	ncrete line wit	th PVC on cr	ross county li	ne on Soutl	nbend Drive	and northern	n section of	County Seat	Road			
Justification												
Safer pipes, better maintenance;	DOES NOT N	VEED TO O	CCUR UNT	L HWY 12	7S RELOCA	ATION IS D	ONE					
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
								2027	2028	2029	2030	Future
Expenditures			2022					2027	2028	2029	2030	Future
Expenditures Planning/Design			2022					2027	2028	2029	2030	Future
Expenditures Planning/Design Construction/Maintenance			2022 14,500 207,805					2027 2027	2028	2029 2029	2030	Future Future
Expenditures Planning/Design Construction/Maintenance Total	Prior	2021	2022 14,500 207,805 222,305	2023	2024	2025	2026					
Expenditures Planning/Design Construction/Maintenance Total Funding Sources	Prior	2021	2022 14,500 207,805 222,305 2022	2023	2024	2025	2026					
Expenditures Planning/Design Construction/Maintenance Total Funding Sources Water/Sewer Fund	Prior	2021	2022 14,500 207,805 222,305 2022 222,305	2023	2024	2025	2026					

Total

Total

222,305 222,305

14,500 207,805 222,305

2021 thru 2030

Project #UTM-18-001Project NameEngineering N		ctor Phas	e 2 Utiliti	es			Nor	rthwest Connects	ar Phase 2	K			
Type Improvement		Depa	ctment Wate	er & Sewer -Ut	tility Maint.			A PAR		STALLE			
Useful Life			Contact Tim H				0/6		PA NY		ALL ALL		
Category Engineering			Priority 2 Nec	-			1	A.	X	1/c			
			Status Activ	e			14	1. 9 6	A all	No the state	BL IT Incom		
Description		Total Project	t Cost: \$60,0	000								•	
Relocation of utilities as necessa	ry along North	hwest Conne	ctor to comp	plete project									
Justification													
Necessary for project completior	a												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance		60,000											60,000
Total		60,000											60,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		60,000											60,000
Total		60,000											60,000
Budget Impact/Other													
	l												

2021 thru 2030

City of Crossville, Tennessee

Project # UTM-18-002 Project Name Engineering NV	V Conne	ctor Phase	3 Utilitie	S				rthwest Connect	2			
Type Improvement		Depar	tment Water	& Sewer -Uti	lity Maint.		-	ARNE SE		3 m C .	Trop to 1	
Useful Life		Co	ontact Tim B	egley					1 april	Test	1.2	
Category Engineering		Pr	iority 2 Nece	essary				行		1	×	
		5	Status Active	;						17	- Section of the sect	
Description		Total Project	Cost: \$225,0	000								
Relocation of utilities as necessary	for complet	tion of North	west Connec	tor Phase 3								
Justification												
Necessary for project completion; e	economic to	ol for City of	Crossville a	and future ec	conomic gro	owth						
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Land Acquisition/Development		75,000	75,000	75,000								
Total		75,000	75,000	75,000								
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Water/Sewer Fund		75,000	75,000	75,000								
Total		75,000	75,000	75,000								
	_											
Budget Impact/Other												

Total 225,000 225,000

Total

225,000 225,000

2021 thru 2030

Project #UTM-18-003Project NameUtility Mainte	nance Un	it 404 Bac	khoe						L'AS	Ē			
Type Equipment Useful Life Category Equipment: PW F	Зquip	C	Contact Billy Priority 2 Nec	Martin	tility Maint.	-					B		
			Status Active	e									
Description		Total Projec	et Cost: \$120	,000								-	
Replace Unit 404, a 2011 model b	backhoe												
Justification													
Reduce maintenance costs, better	reliability												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings			120,000										120,000
Total			120,000										120,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund			120,000										120,000
Total			120,000										120,000
Budget Impact/Other													

2021 thru 2030

City of Crossville, Tennessee

Project # UTM-18-005 Project Name Utility Mainter	nance Me	ter Rehab							-	0			
Type Maintenance		-	tment Water		lity Maint.			2	- 4-	6		1.	
Useful Life			ontact Billy N				100		1114-	(*)	Pater	4	
Category Water Distribution	n	Pr	iority 2 Nece	essary			5			Y			
		5	Status Active					-	540 B				
Description		Total Project	Cost: \$1,00	0,000			8						
Replace aging water meters and ea	quipment												
Justification													
Replacement of meters and autom phased out by 2023.	atic meter re	eading (AMR)) endpoints n	ecessary to	avoid failing	AWWA st	andards. Wa	rranty on cu	ırrent equipn	nent will be o	ending and a	AMR equipme	nt will be
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		250,000	250,000	250,000	250,000								1,000,000
Total		250,000	250,000	250,000	250,000								1,000,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		250,000	250,000	250,000	250,000								1,000,000
Total		250,000	250,000	250,000	250,000								1,000,000
Budget Impact/Other													

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

2021 thru 2030

Project # UTM-18-006 Project Name Utility Mainte	nance Uni	it 445							1		ALAK		
Type Equipment		-	rtment Wate		tility Maint.		4	APT		IN TW	A AN		
Useful Life			Contact Billy					201	THE PL	and to be			
Category Equipment: PW I	Equip	P	Priority 2 Nec	-				R/V	O	•			
			Status Activ	e				21. 2					
Description		Total Projec	et Cost: \$248	,000									
Replace Unit 445, a 1996 model													
Justification													
Lower maintenance costs, better i	reliability												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings					248,000								248,000
Total					248,000								248,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund					248,000								248,000
Total					248,000								248,000
Budget Impact/Other													

2021 thru 2030

Project # UTM-18-007						7							
Project Name Utility Mainte	enance Uni	it 446 Dur	np Truck						-7	TR	- 1		
Type Equipment		Depa	artment Water	r & Sewer -Ut	tility Maint.	_		26	aller !	IL AL			
Useful Life		C	Contact Billy	Martin			1					and the second s	
Category Vehicles		Р	Priority 2 Nec	essary			4			= (02		
			Status Active										
Description		Total Projec	ct Cost: \$55,0	000									
Replace Unit 446, a 1997 model	one-ton dump	p truck											
Justification													
Lower maintenance costs, more r	eliabiity												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings					55,000								55,000
Total					55,000								55,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund					55,000								55,000
Total					55,000								55,000
Budget Impact/Other	_												

2021 thru 2030

Project # UTM-18-008 Project Name Utility Mainte	enance Un	it 410 Tre	ncher					T					
Type Equipment Useful Life Category Equipment: PW	Equip	C	artment Wate Contact Billy Priority 4 Des		ility Maint.	_					OF.		
			Status Activ						Section 1	P.Y			
Description		Total Projec	et Cost: \$140),000									
Replace Unit 410, a 1993 model	trencher												
Justification													
Replace unreliable unit, lower ma	aintenance co	osts											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings						140,000							140,000
Total						140,000							140,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund						140,000							140,000
Total						140,000							140,000
Budget Impact/Other													

2021 thru 2030

Project # UTM-18-009 Project Name Utility Mainte	enance Un	it 442 Tre	encher				No.	15 35					
Type Equipment Useful Life		-	artment Wate Contact Billy		tility Maint.			-		I Lat	b	ala!	
Category Equipment: PW	Equip	F	Priority 2 Neo Status Activ	-				1		19		La ma	
Description		Total Projec	et Cost: \$68,	000			THE DUTY	AFCIDIO					
Replace Unit 442, a 1997 model	trencher												
Justification													
Better reliability, lower maintena	ance costs												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings								68,000					68,000
Total								68,000					68,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund								68,000					68,000
Total -								68,000					68,000
Budget Impact/Other													

2021 thru 2030

Project #UTM-18-010Project NameUtility Mainter	enance Un	it 413 Tre	encher					mit	-			N	
Type Equipment		Depa	artment Wate	er & Sewer -U	tility Maint.						AND DESCRIPTION	SZ 11	
Useful Life			Contact Billy				121				-12-3	100	
Category Equipment: PW	Equip	I	Priority 4 Des	sirable				0L	T		STX		
			Status Activ	/e				Carlo and	Real	2000	Maria	12	
Description		Total Projec	ct Cost: \$210),000			0.00			1000 B 1000 D 1000		0.00	
Replace Unit 413, a 1999 model	1												
Justification													
Lower maintenance costs, more a	reliability												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings									210,000				210,000
Total									210,000				210,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund									210,000				210,000
Total									210,000				210,000
Budget Impact/Other													

2021 thru 2030

Project # UTM-18-011 Project Name Utility Mainte	nance Un	it 408 Tru	ck				-	diametric					
Type Equipment		Depar	tment Wate	er & Sewer -Ut	tility Maint.		1				Minima Ulace	4-1	
Useful Life		С	ontact Billy	Martin			5	-			-		
Category Vehicles			riority 2 Nec Status Activ	-			-	10			10 -		
Description		Total Project					Toronto and	Called State	Concert of the second		Second Second		
Reaplce Unit 408, a 2001 model	1												
Justification													·
Lower maintenance costs, better r	eliablility												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		30,000											30,000
Total		30,000											30,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		30,000											30,000
Total		30,000											30,000
Budget Impact/Other													
]												

2021 thru 2030

Project #UTM-18-013Project NameEngineering I		/iew East	Water Lir	ie Upgrac	de			Highland Lane A					
Type Maintenance		-	artment Water		ility Maint.			Charles and			Pin a		
Useful Life			Contact Tim Bo					and the		S ALLEY	THE		
Category Engineering			Priority 2 Nece Status Active	-							And Television and And Television and And Te		
Description			ct Cost: \$560,0					10000		b by	lay forms		
Replace approximately 7000 fee													
Justification													
Existing lines are more than 50 y	years old and i	n constant n	leed of repair.	Replacing	with PVC w	ould yield m	ore reliable	water syster	n				
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design Construction/Maintenance			54,000	60,000 446,000									114,000 446,000
Total			54,000	506,000									560,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund			54,000	506,000									560,000
Total -			54,000	506,000									560,000
Budget Impact/Other													

2021 thru 2030

City of Crossville, Tennessee

Project # UTM-18-0 Project Name Engineeri	014 ng Sparta Dri	ve Area W	Vater Line	e Upgrade			Sparts Drive / T	own Coop / Sunset	errace	ST.		
Type Maintenan	ce	-		r & Sewer -Uti	lity Maint.			All The Int	1 g	The state	N-BAL	
Useful Life		C	Contact Tim	Begley						EXAMPLE 1	A CAL	
Category Engineerin	g	Р	Priority 2 Neo					Lagend - designed - designed				
			Status Activ	re				Sector Spinsteres	and the second			
Description		Total Projec	et Cost: \$943	,000								
Replace approximately 4500) feet of cast-iron (5" and 8", 46	500 feet of as	bestos concre	ete, and 3200	feet of 6"	and 2" PVC	water lines				
Justification												
Some lines are dangerous to	repair and City do	bes not benef	fit from repa	iring old line	s; would prov	vide a more	e reliable wa	ter system fo	or customers			
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Planning/Design Construction/Maintenance				95,000	80,000 768,000							
Total				95,000	848,000							
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Water/Sewer Fund				95,000	848,000							
Total				95,000	848,000							
Budget Impact/Other												

Total 175,000 768,000 943,000

Total

943,000 943,000

2021 thru 2030

City of Crossville, Tennessee

Project # UTM-19-002 Project Name Engineering	Water I ine	Relocatio	n Hwy 1	27N									
			-	r & Sewer -U	tility Moint								
Type Maintenance Useful Life			ontact Tim		unity Maint.								
Category Engineering			iority 2 Neo										
		FI	iority 2 neo	lessary									
		5	Status Activ	<i>r</i> e									
Description		Total Project	Cost: \$5,3	34,849									
Relocate and replace waterlines	from Interstate	e 40 to Potato	Farm Road	l; replace ex	tisting 6" line	e affected by	TDOT road	l widening v	vith 10" line	and install 6	" on opposi	te side of Hwy	y 127N.
1				· 1	0			0					
Justification													
Necessary for TDOT project and	l area growth												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Т
Planning/Design		276,636											2
Land Acquisition/Development		141,073											1
Construction/Maintenance		4,482,140											4,4
Other		435,000											4
Total		5,334,849											5,3
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	T
General Fund		2,343,267											2,3
Intergovernmental		2,991,582											2,9
Total		5,334,849											5,3
Budget Impact/Other													

Total 276,636 141,073 4,482,140 435,000 5,334,849

Total

2,343,267 2,991,582 5,334,849

2021 thru 2030

City of Crossville, Tennessee

Project # Project Name	UTM-19-003 Engineering Se	wer Line Relocation Hwy 127N
Typ	be Maintenance	Department Water & Sewer -Utility Maint.
Useful Li	fe	Contact Tim Begley
Categor	y Engineering	Priority 2 Necessary

Status Active

Description		Total Project	Cost: \$1,2	57,036									
Replace existing 4" low pressure	sewer line af	fected by TD	OT road wi	dening proje	ect								
Justification													
Necessary for TDOT project													
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design Land Acquisition/Development Construction/Maintenance Other		113,766 78,520 870,350 194,400											113,766 78,520 870,350 194,400
Total		1,257,036											1,257,036
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund Intergovernmental		787,293 469,743											787,293 469,743
Total		1,257,036											1,257,036

Budget Impact/Other

2021 thru 2030

City of Crossville, Tennessee

Project # UTM-19-004											
Project Name Engineering U	tility Relo	cation Sp	arta Hwy	7							
Type Maintenance Useful Life Category Engineering		C	rtment Wate Contact Tim I riority 2 New		tility Maint.						
Description		Total Projec	Status Activ								
Relocation of utilities for TDOT					(SR #1)						
Justification											
Necessary for TDOT project											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Land Acquisition/Development Construction/Maintenance		37,500 411,645									
Total		449,145									
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
General Fund Intergovernmental		395,370 53,775									
Total 🗕		449,145									
Budget Impact/Other											

Future

Future

Total 37,500 411,645 449,145

Total 395,370 53,775 449,145

2021 thru 2030

City of Crossville, Tennessee

	0 0	ty Relocation Hwy 70	VN Water & Sewer -Utility Maint.		
Type Useful Life		1	Tim Begley		
Category			2 Necessary		
		Status	Active		
Description		Total Project Cost:	\$198,650		
Relocation of ut	ilities for TDOT bridg	ge project over Obed River	on Highwy 70N (SR #24)		
Justification					
Necessary for T	DOT project				

Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Land Acquisition/Development Construction/Maintenance			16,500 182,150										16,500 182,150
Total			198,650										198,650
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
General Fund			89,183										89,183
Intergovernmental			109,467										109,467
Total			198,650										198,650

Budget Impact/Other

2021 thru 2030

Project # UTM-19-006 Project Name Engineering V	Waterview	Drive W	ater Line	Upgrade				Waterview Drive		6			
Type Maintenance		_		er & Sewer -Util	lity Maint.			THE SAME		Capital Ca	AT A CON		
Useful Life			Contact Tim B						SEL E	ALL SE	AT S		
Category Engineering			Priority 2 Nec Status Active	-									
Description		Total Projec	ct Cost: \$400,),000					*		Auftern		
Replace approximately 3000 feet					ine								
Justification				<u> </u>									
Existing lines need numerous rep	airs; less repa	airs and more	e reliable wa	ter system for	customers								
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design Construction/Maintenance				40,000	60,000 300,000								100,000 300,000
Total				40,000	360,000								400,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund				40,000	360,000								400,000
Total				40,000	360,000								400,000
Budget Impact/Other													
Budget Impact/Other													

2021 thru 2030

City of Crossville, Tennessee

Project # UTM-20-001 Project Name Utility Mainte	enance Un	its 425 an	d 435 Tru		-Isl							
Type Equipment Useful Life		, (artment Wate Contact Billy	Martin			-				ALC: AN IN	
Category Vehicles		1	Priority 5 Fut	ure Considera	ation		-	Ö		-	10 -	
			Status Activ	ve			1	State -	12.0	S.S.R.		
Description		Total Proje	et Cost: \$75,	000								
Replacement of Units 425 and 4	35, both of w	hich are met	er reader truc	:ks								
Justification												
Lower maintenance costs on high	h-mileage veh	nicles, better	reliability									
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Equipment/Vehicles/Furnishings				75,000								
Total				75,000								
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Water/Sewer Fund				75,000								
Total				75,000								
Budget Impact/Other												
Trucks will be evaluated prior to	FY 2022-23	budget										

Total

Total

75,000 75,000

75,000 75,000

2021 thru 2030

City of Crossville, Tennessee

	D-15-001 thwest Co	onnector Se	ewer Serv	vice										
Type Imj	provement		Depa	rtment Water	& Sewer -V	eolia		-				and the second	10	
Useful Life			(Contact Tim E	Begley				An Interest		then that			
Category Wa	astewater		F	Priority 5 Futu	are Considera	ation			2-		May - St	101	1 18 1	
				Status Active	e						=		-	
Description			Total Projec	et Cost: \$2,24	9,000									
Install a new pump s	station to pro	ovide load reli	ief for Little	Obed pump s	tation, and	to provide se	wer service	to the North	west Conne	ctor area.				
Justification														
Reduce loading and provide necessary se														
Expenditures		Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Mainten	nance			2,249,000										2,249,000
	Total			2,249,000										2,249,000
Funding Sources		Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Other				2,249,000										2,249,000
	Total			2,249,000										2,249,000

2021 thru 2030

Project #VEO-17-001Project NameVeolia - I&I Removal													
Type Maintenance		Depar	tment Water	& Sewer -Ve	olia			fr:			and and the		
Useful Life		Co	ontact Darian	Dykes				1 100	PEWE	Raal			
Category Wastewater		Priority 1 Crucial											
		S	Status Active						CCC	1			
Description		Total Project	Cost: \$5,000	0,000			1000						
Annual manhole and sewer line	maintenance a	and improvem	ents										
Justification													
Remove stormwater inflow and	infiltration, pro	event rainfall	event overfl	ows, add tre	atment capac	city							
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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													

2021 thru 2030

Project #VEO-18-001Project NameVeolia - Pump Station Replacement Pumps								hi		4	ing.		
Type Equipment Useful Life Category Wastewater		Department Water & Sewer -Veolia Contact Darian Dykes Priority 2 Necessary							eter				
Description		S Total Project	Status Active Cost: \$600,0					1-15		and the second			
Replace pumps at pumps stations	as necessary												
Justification													
Necessary maintenance for pump	station perfo	ormance											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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													

2021 thru 2030

Project #VEO-18-003Project NameVeolia Telemetry Equipment										*	in and		
Type Equipment Useful Life Category Wastewater		C	rtment Wate Contact Daria riority 2 Ne		eolia				A C C C C C C C C C C C C C C C C C C C				
			Status Activ					For					
Description		Total Projec	t Cost: \$50,	000									
Telemetry equipment for pump sta	ations												
Justification													
Necessary for pump station perfor	rmance												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		50,000											50,000
Total		50,000											50,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		50,000											50,000
Total		50,000											50,000
Budget Impact/Other													
	-												

2021 thru 2030

Project # VEO-18-006 Project Name Veolia Jet/Va	c Truck							1		. Ma			
Type Equipment		Depa	artment Wate	r & Sewer -V	eolia					7-			
Useful Life 20 years		(Contact Daria	ın Dykes									
Category Wastewater		F	Priority 3 Imp	oortant					BI	1	Married Woman		
			Status Activ	re									
Description		Total Projec	et Cost: \$370	0,000						and the second			
Replace 1998 Jet/Vac Truck													
Justification													
Truck is regularly used to clean s	sewer lines an	d clear bloc	kages on mai	n lines, as w	vell as servic	e lines. Repl	acing would	l ensure relia	ability.				
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings			370,000										370,000
Total			370,000										370,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund			370,000										370,000
Total			370,000										370,000
1000													

2021 thru 2030

Project # VEO-18-007 Project Name Veolia Auto C	rane Serv	ice Truck						YY.		e se			
Type Equipment		Depa	artment Water	r & Sewer -Ve	eolia			- I	The second		1		
Useful Life 15 years		C	Contact Daria	ın Dykes					1-1-				
Category Wastewater		Р	Priority 3 Imp	oortant				ALC: NO					
			Status Active	/e									
Description		Total Projec	et Cost: \$130,	,000									
Replace 2005 Auto Crane Service	• Truck												
Justification													
Truck is used regularly to service	and pull pun	nps at main p	pump station	.8									
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings				130,000									130,000
Total				130,000									130,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund				130,000									130,000
Total				130,000									130,000
Budget Impact/Other													,
1													

2021 thru 2030

Project # VEO-19-001 Project Name Veolia Holiday	y Hills Pu	mp Statio	n										
Type Equipment Useful Life Category Wastewater		C	rtment Wate Contact Daria Priority 2 Nee	an Dykes	eolia						N A.		
			Status Activ					オコ					
Description Perform necessary upgrades on H		Total Project		000									
Justification													
Necessary for pump station perfor	rmance												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		25,000											25,000
Total		25,000											25,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		25,000											25,000
Total		25,000											25,000
Budget Impact/Other													

2021 thru 2030

Project # VEO-19-002 Project Name Return Pump	s and Con	trol Panel	S				15						
Type Equipment		Depa	rtment Wate	er & Sewer -V	eolia		2		1 2 2 3				
Useful Life		C	Contact Daria	an Dykes						F 6			
Category Wastewater		P	riority 2 Ne	cessary			÷				Nee		
			Status Activ	ve									
Description		Total Project	t Cost: \$135	5,000									
Replace return pumps and contro	ol panels												
Justification													
Necessary for wastewater plant p	erformance												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		135,000											135,000
Total		135,000											135,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		135,000											135,000
Total		135,000											135,000
Budget Impact/Other													

2021 thru 2030

Project # VEO-19-003 Project Name Veolia Roedig	gger Mixer]							
Type Equipment		Depa	rtment Wate	er & Sewer -Ve	eolia								
Useful Life		C	Contact Daria	an Dykes					1				
Category Wastewater		P	Priority 3 Imp	portant					/				
			Status Activ	ve									
Description		Total Project	t Cost: \$38,0	000									
Purchase new roedigger mixer													
Justification	$\overline{}$												
Improve wastewater treatment pla	ant performar	nce											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		38,000			<u> </u>		<u> </u>	<u> </u>			•		38,000
Total		38,000											38,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		38,000											38,000
Total		38,000											38,000
Budget Impact/Other													

2021 thru 2030

Project #VEO-19-004Project NameHousing Auth	ority Nort	th Pump S	tation Ur	ograde					-				
Type Improvement Useful Life Category Wastewater		C	rtment Water Contact Daria Priority 1 Cru		≥olia	_	1.1	5				1 th S	
			Status Activ	/e				Par I	1 - inte	E too	- Here	-	
Description		Total Project	t Cost: \$60,0	000							4		
Perform necessary upgrades on H	Iousing Autho	ority North P	'ump Statior	1									
Justification	$\overline{}$												I
Necessary upgrades for pump star	tion performa	ance											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		60,000										·	60,000
Total		60,000											60,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		60,000											60,000
Total		60,000											60,000
Budget Impact/Other													

2021 thru 2030

Project # VEO-19-005 Project Name Veolia Tander	m Dump T	ruck									1		
Type Equipment Useful Life Category Wastewater		Depai C	rtment Water Contact Daria Priority 4 Des	an Dykes	eolia								
			Status Activ	/e				1	4				
Description		Total Project	et Cost: \$150	,000									
Replace old tandem dump truck a	at wastewater	treatment pl	ant										
Justification													
Necessary equipment upgrade													
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings				150,000									150,000
Total				150,000									150,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		150,000											150,000
Total		150,000											150,000
Budget Impact/Other													,

2021 thru 2030

Project # VEO-19-006 Project Name Miller Pump S	Station Up	ograde					-				3-		
Type Equipment		Depa	rtment Wate	er & Sewer -V	eolia		1			- set	A DECEMBER OF	and the second se	
Useful Life		(Contact Daria	an Dykes			-	An Inches		Since that	-		
Category Wastewater		F	Priority 2 Ne	cessary				1		No. 10	1	1 W V	
			Status Activ	/e				20		E -014		-	
Description		Total Projec	et Cost: \$350),000								1	
Perform necessary upgrades on N	Iiller Pump S	Station											
Justification													
Necessary for pump station perfor	rmance												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings			350,000										350,000
Total			350,000										350,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund			350,000										350,000
Total			350,000										350,000
Budget Impact/Other													

2021 thru 2030

Project # VEO-19-007 Project Name UV System Up	ograde							L.	-				
Type Equipment		Depa	rtment Wate	r & Sewer -V	eolia				THE WE				
Useful Life		C	Contact Daria	ın Dykes				à	and in				
Category Wastewater		F	Priority 3 Imp	oortant					2 And				
									10	- tai	2		
			Status Activ	ve					La	CARE C	5		
Description		Total Projec	ct Cost: \$600	,000									
Perform necessary upgrade to Wa	astewater Trea	atment Plant	t UV System										
Justification													
Necessary for wastewater plant d	isinfection pe	rformance											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings				600,000									600,000
Total				600,000									600,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund				600,000									600,000
Total				600,000									600,000
Budget Impact/Other													

2021 thru 2030

Project # VEO-19-008 Project Name Veolia Influer	nt Drives							L.					
Type Equipment		Depa	rtment Wate	r & Sewer -Ve	eolia				1 Carlo				
Useful Life		C	Contact Daria	in Dykes				A	and the				
Category Wastewater		F	Priority 2 Nec	cessary					- And				
			Status Activ	e					T	A A			
Description		Total Projec	ct Cost: \$40,0	000							-		
Install new drives at influent pur	np station												
Justification													
Necessary for pump station perfo	ormance												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings				40,000									40,000
Total				40,000									40,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund				40,000									40,000
Total				40,000									40,000
Budget Impact/Other													

2021 thru 2030

Project # VEO-19-009 Project Name Wastewater I	nfluent Pu	mps]		1		5///			
Type Equipment		Depa	artment Water	r & Sewer -V	eolia	_			TOP				
Useful Life 10 years		C	Contact Daria	ın Dykes				5	and the				
Category Wastewater		Р	Priority 2 Nec	essary					T	The			
			Status Active	/e					La	States -	<u> </u>		
Description		Total Projec	ct Cost: \$70,0	000				<i>P</i> 1					
Replace three main pump station	influent pum	īps											
Justification													
Pumps will have been in service	12 years and	will be at ris	k for failure										
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													
											-		

2021 thru 2030

Project #VEO-19-010Project NameLittle Obed St	tation Driv	ves				7			100				
Type Equipment		Depa	artment Water	r & Sewer -V	eolia			1	1 111				
Useful Life		C	Contact Daria	an Dykes				-					
Category Wastewater		Р	Priority 2 Nec	cessary						Ì	ſ		
	_		Status Activ	/e									
Description		Total Projec	ct Cost: \$40,0	000									
Install new drives at Little Obed	pump station												
Justification													·•
Necessary for pump station perfo	ormance												
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings				40,000									40,000
Total				40,000									40,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund				40,000									40,000
Total				40,000									40,000
Budget Impact/Other													

2021 thru 2030

Project # VEO-19-011 Project Name Veolia Turbo	Blower							Li	្រុំថ		and a		
Type Equipment Useful Life Category Wastewater		(rtment Wate Contact Daria Priority 5 Fut	n Dykes					tette				
Description		Total Projec	Status Activet Cost: \$150					1-16		1000			
Purchase turbo blower for waste	water treamen	ıt plant											
Justification													
Necessary for wastewater treame	ent plant perfo	rmance											
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings					150,000								150,000
Total					150,000								150,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund					150,000								150,000
Total -					150,000								150,000
Budget Impact/Other													

City of Crossville, Tennessee

Project #VEO-21-001Project NameVeolia The G	ardens Pur	np Statio	n									
Type Equipment		Depa	rtment Wate	r & Sewer -V	eolia							
Useful Life		C	Contact Daria	ın Dykes								
Category Wastewater		P	Priority 1 Cru	ıcial								
			Status Activ	'e								
Description		Total Projec	et Cost: \$150	0.000								
New pump station at The Garde		-										
Justification												
Age and condition of existing co	omponents; ov	erflow preve	ention at lift	station; min	imize costs o	of hauling an	d long-term	by-pass pur	nping			
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Planning/Design		15,000										
Construction/Maintenance		135,000										
Total		150,000										
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future
Water/Sewer Fund		150,000										
Total		150,000										
Budget Impact/Other												

Total 15,000 135,000 150,000

Total 150,000 150,000

2021 thru 2030

Project # CWR-17-003 Project Name Water Resour	ces Unit 9	06								mí			
Type Equipment		Depa	rtment Wate	r & Sewer -W	ater Resource								
Useful Life		C	Contact Joe K	erley				• •			t.		
Category Water Treatment		F	Priority 2 Nec	cessary					•		0		
			Status Activ	e									
Description		Total Projec	et Cost: \$35,0	000									
Replace Unit 906, a service truck	that is 12 yes	ars old											
Justification													
Replacement means lower mainte	nance costs a	and will be n	nore dependa	able and safe	er								
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings			35,000										35,000
Total			35,000										35,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund			35,000										35,000
Total			35,000										35,000
Budget Impact/Other													

2021 thru 2030

Project # CWR-17-004 Project Name Meadow Par		/er											
Type Improvement		Depar	tment Wate	r & Sewer -W	ater Resource	_							
Useful Life		Co	ontact Tim I	Begley			11	4. Pan	and in	the Way	14		
Category Engineering		Pr	riority 2 Nec	cessary				abor of	A CONTRACTOR	-	a stand	1	
		5	Status Activ	ve									
Description		Total Project	Cost: \$2,5	50,000								_	
Upgrade to 10" water line from Treatment Plant	Meadow Park	Lake Water T	Γreatment P	lant to Tayle	ors Chapel Ro	bad and exte	nd 4" low-p	pressure sew	er line from '	Taylors Chap	pel Road to]	Meadow Park	Lake Water
Justification													
Provide sewer for Water Treatm Meadow Park Lake Master Plar		Meadow Park	: Lake recre	ation area; p	rovide better	flow to low	-pressure si	de of system	1 on Taylors	Chapel Road	l; progress i	n development	t of
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance		2,550,000											2,550,000
Total		2,550,000											2,550,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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													

2021 thru 2030

City of Crossville, Tennessee

Project # CWR-18-001 Project Name Water Resour	rces Chemi	ical Room	1 Additio	n			2				19		
Type Improvement		Depa	rtment Wate	r & Sewer -W	Vater Resource	-							
Useful Life		C	Contact Tim	Begley						N.		-	
Category Water Treatmen	t	Р	Priority 2 Neo	cessary			Č.					2	
			Status Activ	ve				2-5			D		
Description		Total Projec	t Cost: \$200),000									
Addition to chemical room in He	oliday Lake pl	lant building	for chemica	l bulk storag	ge tanks								
Justification													
Addition would allow containme	ent in case of r	rupture. Exis	ting chemica	al bulk stora	ge tanks are	old and due	for replacen	nent					
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance		200,000											200,000
Total		200,000											200,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		200,000											200,000
Total		200,000											200,000
Budget Impact/Other													
	-												

2021 thru 2030

City of Crossville, Tennessee

Project # CWR-18-002 Project Name Meadow Park	Lake Dar	n							. And	List al	Lanut		
Type Improvement Useful Life Category Water Treatment		Co Pr	tment Water ontact Tim B iority 2 Nece Status Active	essary	ter Resource	_		-		5			
Description Raise the level of Meadow Park L		Total Project			orage: projec	t includes r	aising the d	am structure	and acquiin	a property a	nd a buffer		
Justification Provides adequate long-term raw					Juge, projec					g proporty u			
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design Land Acquisition/Development Construction/Maintenance Total		280,000 280,000	175,000	4,500,000	9,000,000 9,000,000								280,000 4,675,000 9,000,000 13,955,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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

2021 thru 2030

Project # CWR-18-003 Project Name Water Resour	ces Unit 9	02											
Type Equipment		Depa	rtment Wate	r & Sewer -W	ater Resource			1 Mary					
Useful Life 10 years		C	Contact Joe K	Cerley							-		
Category Water Treatment		Р	riority 3 Imp	portant					- HILFORD				
			Status Activ	/e									
Description		Total Projec	t Cost: \$40,	000									
Replace Unit 902, a service truck	that is 12 years	ars old											
Justification													
Replacement means lower mainte	enance costs a	and will be n	nore dependa	able and safe	er								
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		40,000											40,000
Total		40,000											40,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		40,000											40,000
Total		40,000											40,000
Budget Impact/Other													

Project # CWR-18-004 Project Name Meadow Park		ter Treatn	nent Plan	t Expans	sion								
Type Improvement Useful Life Category Water Treatment		Depart	rtment Water ontact Tim Be riority 2 Nece	& Sewer -W		_							
Description		S Total Project	Status Active					de la	-		-		
Description Expand Meadow Park Lake Wate													
Justification	$\overline{}$												
Necessary to ensure adequate wa	ter supply to (City customer	rs										
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Planning/Design Construction/Maintenance		50,000	7,000,000										50,000 7,000,000
Total		50,000	7,000,000										7,050,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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 Lak	e Dam project	t											l

2021 thru 2030

Project #CWR-19-002Project NameWater Resource		ate Drive	e Tank M:	aintenanc	e				CROSS	sim			
Type Maintenance Useful Life Categor y Water Treatmen	nt	C	artment Water Contact Joe K Priority 2 Nec	Kerley	ater Resource	_							
			Status Activ	va.				eune d	bernel .				
Description	,		ct Cost: \$600					To the said	for the state of	10000	a Cartana		
Provide maintenance to water st	orage tank per	state regula	itions										
Justification	$\overline{}$												
Maintenance is necessary to con	nply with state	regulations	and to protect	ct water sup	ply from pote	ential contar	nination						
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Construction/Maintenance	600,000												600,000
Total	600,000												600,000
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund	600,000		·						·				600,000
Total	600,000												600,000
Budget Impact/Other													

2021 thru 2030

City of Crossville, Tennessee

Project # CWR-21-001 Project Name Miox Machine	s												
Type Equipment		Depa	rtment Wate	er & Sewer -W	/ater Resource								
Useful Life		C	Contact Joe F	Kerley									
Category Water Treatment		Р	riority 1 Cr	ıcial									
			Status Activ	/e									
Description		Total Projec	t Cost: \$240),000									
Replacement of miox machines at	Meadow Pa	ark Lake faci	lity										
Justification													
Miox machines are some of the me must be issued to the public.Project				er disinfectii	ng process. T	The machines	s are aging a	and having is	sues, and if	they are not	working pro	perly, a boil w	ater notice
Expenditures	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Equipment/Vehicles/Furnishings		240,000											240,00
Total		240,000											240,00
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water/Sewer Fund		240,000											240,00
Total		240,000											240,00
Budget Impact/Other													
C r r	1												

Total 240,000 240,000

Total 240,000 240,000

Project # CWR-21-002						7							
Project Name SCADA Com	ponents Up	ograde											
Type Maintenance		Depar	rtment Wate	r & Sewer -W	ater Resource								
Useful Life		С	ontact Joe K	Terley									
Category Water Treatment	t	P	riority 1 Cru	ıcial									
			Status Activ	<i>r</i> e									
Description		Total Project	t Cost: \$650),000									
Upgrade Water Treatment's SCA	DA system												
Justification													
In fall 2020, parts for the current telemetry.	20-year-old S	SCADA syste	em were dise	continued ar	nd replaced b	y new techn	ology. SCA	DA controls	the function	s and operat	ions of both	water plants a	nd tank
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													

City of Crossville, Tennessee

Project # CWR-21-003 Project Name Raw and Tran	sfer Pum	ps											
Type Equipment		Dena	rtment Wate	r & Sewer -W	ater Resource								
Useful Life			Contact Joe K										
Category Water Treatment			Priority 1 Cru	•									
			Status Activ	/e									
Description		Total Projec	et Cost: \$80,	000									
Purchase of new and refurbishmen	nt of existing	g raw and tra	nsfer pumps	at Meadow	Park Lake								
Justification													
That would give the department for These pumps are crucial to water to be refurbished.					be pumped a	t all, and the	department	only has on	e spare on h	and. The exi	sting pumps	are 20 years o	old and need
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													

80,000 80,000

City of Crossville, Tennessee

Project # CWR-21-004 Project Name Variable Driv	es												
Type Equipment Department Water & Sewer -Water Resource													
Useful Life	Contact Joe Kerley												
Category Water Treatment	tt Priority 1 Crucial												
			Status Activ	/e									
Description													
Replacement of variable drives at	t Holiday Hil	ls finished pu	ump house										
Justification Variables drives control the finish take 60 to 90 days to order. Repla Expenditures								Parts are no 2027	t available fo	or them, and	replacemen 2030	t upgrade varia Future	ble drives
Equipment/Vehicles/Furnishings		70,000											70,0
Total		70,000											70,0
Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Tota
Water/Sewer Fund		70,000											70,0
Total		70,000											70,0
Budget Impact/Other													

Total

Total

70,000 70,000

70,000 70,000