

Capital Improvement Plan CITY OF CROSSVILLE 2023

Mayor RJ Crawford Mayor Pro-Tem Rob Harrison Councilmember Art Gernt Councilmember Mike Turner Councilmember Scot Shanks CITY OF CROSSVILLE 392 NORTH MAIN STREET CROSSVILLE, TENNESSEE 38555~4232 TEL (931) 484~7060 FAX (931) 484~7713

> OFFICE OF THE CITY MANAGER

May 1, 2023

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,

Wood Manager

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.

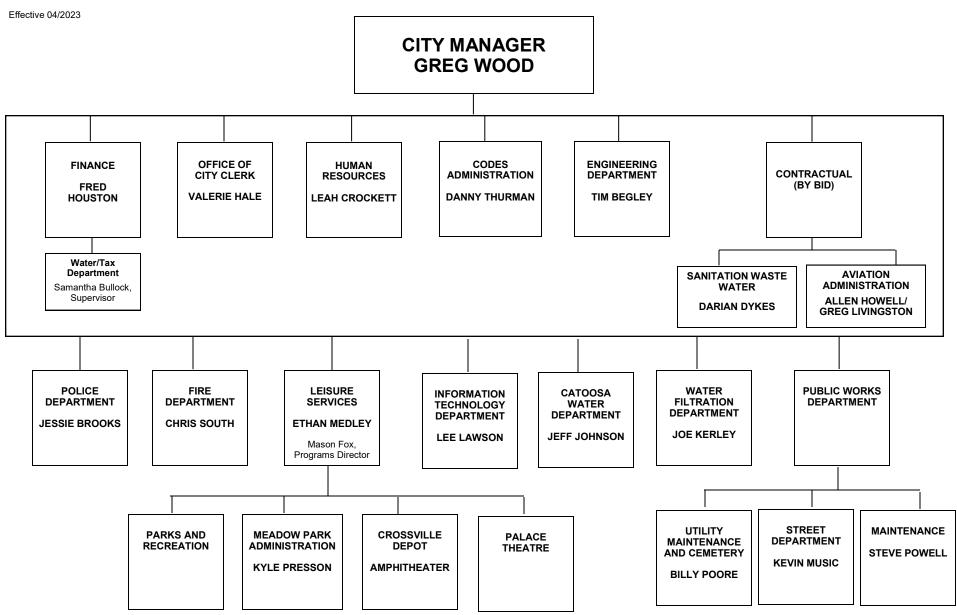
Be it further enacted, that the books and accounts of the city shall be audited at the end of the fiscal year. Appropriate portions of said annual audit, including profit and loss statements and balance sheets of each department and agency of city government shall be published in a newspaper of general 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 2023 Department Heads

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 Poore, 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 Baylee Rhea, Assistant City Clerk

ORGANIZATIONAL CHART—EXECUTIVE BRANCH CROSSVILLE CITY GOVERNMENT



City of Crossville, Tennessee Capital Improvement Plan 2023 thru 2027

DEPARTMENT SUMMARY

| Department | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--------------------------------|-------|------------|------------|-----------|-----------|-----------|------------|
| Airport | | 1,123,685 | 1,100,000 | | 750,570 | | 2,974,255 |
| Catoosa Utility | | 675,000 | 1,935,000 | 85,000 | 165,000 | | 2,860,000 |
| City Hall | | 104,500 | 80,000 | | | | 184,500 |
| Engineering | | 324,140 | | | | | 324,140 |
| Fire Department | | 2,950,000 | 1,550,000 | 4,385,000 | 500,000 | 4,000,000 | 13,385,000 |
| Leisure Services | | 550,142 | 80,000 | 395,000 | 25,000 | 38,000 | 1,088,142 |
| Police Department | | 230,000 | | | | | 230,000 |
| Street Department | | 2,835,360 | 1,648,536 | 2,345,824 | 1,289,588 | 650,588 | 8,769,896 |
| Water & Sewer -Utility Maint. | | 2,102,390 | 2,210,145 | 515,000 | 250,000 | 68,000 | 5,145,535 |
| Water & Sewer - Veolia | | 4,897,000 | 710,000 | 560,000 | 560,000 | 560,000 | 7,287,000 |
| Water & Sewer -Water Resources | | 8,745,000 | 9,000,000 | | | | 17,745,000 |
| | TOTAL | 24,537,217 | 18,313,681 | 8,285,824 | 3,540,158 | 5,316,588 | 59,993,468 |

City of Crossville, Tennessee

Capital Improvement Plan

2023 thru 2027

PROJECTS BY FUNDING SOURCE

| Source | Project # | Priority | 2023 | 2024 | 2025 | 2026 | 2027 | 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 Unit 1224 Truck | CAT-17-003 | 4 | | | | 65,000 | | 65,000 |
| Catoosa Meter Rehab | CAT-18-001 | 2 | 200,000 | | | | | 200,000 |
| Catoosa Genesis Road Pump Station Upgrade | CAT-18-002 | 4 | | 75,000 | | | | 75,000 |
| Catoosa Unit 1209 Truck | CAT-18-003 | 4 | | 65,000 | | | | 65,000 |
| Catoosa Mayland Pump Station Upgrade | CAT18-004 | 4 | | | 50,000 | | | 50,000 |
| Catoosa Hwy 127 Pump Station Upgrade | CAT-18-005 | 4 | | | | 100,000 | | 100,000 |
| 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 Hwy 70N Pump Station Relocation/Upgrade | CAT-20-001 | 2 | | 400,000 | | | | 400,000 |
| Catoosa Tot | al | _ | 675,000 | 1,765,000 | 85,000 | 165,000 | | 2,690,000 |
| General Fund | _ | | | | | | | |
| Secruity Fence for Fire Station #1 Parking Area | 23-002 | 1 | 50,000 | | | | | 50,000 |
| City Hall Third Floor Windows | CCH-15-001 | 2 | 31,500 | | | | | 31,500 |
| City Hall Roof | CCH-17-001 | | 35,000 | 80,000 | | | | 115,000 |
| Interchange Business Park Sign | CCH-18-002 | | 38,000 | 00,000 | | | | 38,000 |
| Parks and Rec MPL Rental Hall | CLS-18-005 | 4 | 50,000 | | 280,000 | | | 280,000 |
| Palace Theatre Seats | CLS-18-007 | 3 | 125,000 | | 200,000 | | | 125,000 |
| Parks and Rec Horseshoe Pavilion Renovation | CLS-18-009 | 2 | 50,000 | | | | | 50,000 |
| Parks and Rec Centennial Park Warner Building | CLS-18-012 | 2 | 00,000 | 30,000 | | | | 30,000 |
| Parks and Rec Centennial Park Turner Building | CLS-18-013 | 2 | | 00,000 | 35,000 | | | 35,000 |
| Parks and Rec Centennial Park Warner fencing | CLS-18-014 | 4 | 250,000 | | 55,000 | | | 250,000 |
| Parks and Rec Unit 719 Mower | CLS-18-014 | 4 | 230,000 | 50,000 | | | | 50,000 |
| Parks and Rec Centennial Court Rehab | CLS-18-017 | 2 | | 50,000 | 40,000 | | | 40,000 |
| Parks and Rec Unit 724 Tractor | CLS-18-017 | 2 | | | 40,000 | | | 40,000 |
| Parks and Rec Unit 709 Tractor | CLS-18-019 | 4 | | | 40,000 | 25,000 | | 40,000 25,000 |
| Parks and Rec Unit 733 Mower | CLS-18-020 | 4 | | | | 25,000 | 38,000 | 38,000 |
| Parks and Rec Turner Small Playground Upgrade | CLS-10-020 | 2 | 91,000 | | | | 30,000 | 91,000 |
| Purchase tractor and accessories | CLS-19-003 CLS-23-002 | 4 | 34,142 | | | | | 34,142 |
| Airport Taxiway Lights | CL3-23-002 CMA-18-002 | | 34,142 | 40,000 | | | | 40,000 |
| Airport Quonset Hut Hangar Demolition | CMA-10-002 CMA-20-004 | | | 40,000 | | 80,000 | | 40,000 |
| Airport Runway Rehabilitation | СМА-20-004 | | | | | 33,529 | | 33,529 |
| Airport Hangars | СМА-20-003 СМА-21-001 | | 98,685 | | | JJ,JZ / | | 98,685 |
| Spare Miox Cell at HH | CWR-23-001 | | 45,000 | | | | | 45,000 |
| MP Generator Switch Gears | CWR-23-001 CWR-23-002 | | 110,000 | | | | | 45,000 |
| Turbidimeter replacement at MPL | CWR-23-003 | | 30,000 | | | | | 30,000 |
| Fire Station #3 | FIR-18-001 | 2 | 30,000 | 2,500,000 | | | | 2,500,000 |
| Fire Engine/Tanker for Station #3 | FIR-18-002 | 2 | | 1,500,000 | | | | 1,500,000 |
| THE LIGHT ATTRET OF STATUTES | i irt-10-002 | Э | | 1,000,000 | | | | 1,300,000 |

| Source | Project # | Priority | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|--------------------------|----------|-----------|-----------|-----------|-----------|-----------|------------|
| Fire Aerial Platform Truck | FIR-18-003 | 2 | | | | | 1,500,000 | 1,500,000 |
| Fire Squad #3 | FIR-20-003 | 3 | | | 85,000 | | | 85,000 |
| Fire Station #2 relocation | FIR-22-001 | 1 | 2,900,000 | | | | | 2,900,000 |
| Engine 17 Replacement | FIR-22-002 | 3 | | | 1,100,000 | | | 1,100,000 |
| Fire Station #1 Bay Expansion | FIR-22-003 | 1 | | | | 50,000 | 1,000,000 | 1,050,000 |
| New 100ft Platform Ladder Truck with Equipment | FIR-23-001 | 1 | | | 2,200,000 | | | 2,200,000 |
| Repair or replace PD roof | POL-23-001 | 1 | 156,000 | | | | | 156,000 |
| Replacement of Front Door to PD | POL-23-002 | 2 | 25,000 | | | | | 25,000 |
| Paving at the Police Department | POL-23-003 | 3 | 23,000 | | | | | 23,000 |
| Sidewalk Cook Road and East First Street | STR-15-001 | 4 | 163,000 | | | | | 163,000 |
| Sidewalk Old Jamestown Highway | STR-16-003 | 4 | | | 747,000 | | | 747,000 |
| Sidewalk Tenth Street area | STR-16-004 | 4 | | | | 639,000 | | 639,000 |
| Street Paving Schedule | STR-18-001 | 2 | 650,588 | 650,588 | 650,588 | 650,588 | 650,588 | 3,252,940 |
| Street Department Unit 614 Dozer | STR-18-009 | 2 | | 150,000 | | | | 150,000 |
| Street Department Unit 638 Grader | STR-18-010 | 2 | 180,000 | | | | | 180,000 |
| Street Department Unit 639 Tandem Dump Truck | STR-18-011 | 2 | 130,000 | | | | | 130,000 |
| 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 Brush Truck | STR-22-002 | 3 | 75,000 | | | | | 75,000 |
| Air Compressor 125 | STR-23-001 | 1 | 25,000 | | | | | 25,000 |
| Mini excavator for Cemetery | UTM-23-001 | 3 | | | 125,000 | | | 125,000 |
| General Fund To | tal | | 5,497,761 | 5,848,536 | 5,931,124 | 1,478,117 | 3,188,588 | 21,944,126 |
| Intergovernmental | | | | | | | | |
| Airport Taxiway Lights | СМА-18-002 | 2 | | 360,000 | | | | 360,000 |
| Airport Terminal Renovations | СМА-19-001 | 2 | 700,000 | | | | | 700,000 |
| Airport T-Hangar Renovation | СМА-20-001 | 2 | 220,000 | | | | | 220,000 |
| Airport Runway Rehabilitation | СМА-20-005 | 2 | | | | 637,041 | | 637,041 |
| Intergovernmental To | otal | - | 920,000 | 360,000 | | 637,041 | | 1,917,041 |
| Other | | | | | | | | |
| Airport Taxiway Lights | CMA-18-002 | 2 | 50,000 | | | | | 50,000 |
| Airport T-Hangar Expansion | СМА-20-003 | 3 | 75,000 | 700,000 | | | | 775,000 |
| Meadow Park Lake Sewer | CWR-17-004 | 2 | 2,448,000 | | | | | 2,448,000 |
| Meadow Park Lake Dam | CWR-18-002 | 2 | 4,500,000 | 9,000,000 | | | | 13,500,000 |
| Other To | tal | | 7,073,000 | 9,700,000 | | | | 16,773,000 |
| Water/Sewer Fund | | | | | | | | |
| Meadow Park Lake Sewer | CWR-17-004 | 2 | 102,000 | | | | | 102,000 |
| Water Resources Chemical Room Addition | CWR-17-004 CWR-18-001 | | 200,000 | | | | | 200,000 |
| Utility Maintenance Meter Rehab | UTM-18-005 | | 250,000 | 250,000 | | | | 500,000 |
| Utility Maintenance Unit 445 | UTM-18-005 | 2 | 200,000 | 248,000 | | | | 248,000 |
| Utility Maintenance Unit 446 Dump Truck | UTM-18-007 | | | 55,000 | | | | 55,000 |
| Utility Maintenance Unit 410 Trencher | UTM-18-007 | | | 00,000 | 140,000 | | | 140,000 |
| Utility Maintenance Unit 442 Trencher | UTM-18-009 | | | | . 10,000 | | 68,000 | 68,000 |
| Engineering Highland View East Water Line Upgrade | | 2 | 506,000 | | | | 55,000 | 506,000 |
| Engineering Sparta Drive Area Water Line Upgrade | UTM-18-014 | 2 | 95,000 | 848,000 | | | | 943,000 |
| Engineering Waterview Drive Water Line Upgrade | UTM-19-006 | 2 | 40,000 | 360,000 | | | | 400,000 |
| Veolia - I&I Removal | VEO-17-001 | 1 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Veolia - Pump Station Replacement Pumps | VEO-18-001 | 2 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 |
| Veolia Jet/Vac Truck | VEO-18-006 | 1 | 425,000 | ,000 | ,000 | ,000 | ,500 | 425,000 |
| | | | | | | | | |

City of Crossville Preliminary Capital Improvement Plan 2020

| Source | Project # | Priority | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---------------------------------|------------|----------|------------|------------|-----------|-----------|-----------|------------|
| Veolia Auto Crane Service Truck | VEO-18-007 | 1 | 175,000 | | | | | 175,000 |
| Veolia Tandem Dump Truck | VEO-19-005 | 2 | 150,000 | | | | | 150,000 |
| Miller Pump Station Upgrade | VEO-19-006 | 2 | 350,000 | | | | | 350,000 |
| UV System Upgrade | VEO-19-007 | 3 | 600,000 | | | | | 600,000 |
| Veolia Influent Drives | VEO-19-008 | 2 | 50,000 | | | | | 50,000 |
| Wastewater Influent Pumps | VEO-19-009 | 2 | 100,000 | | | | | 100,000 |
| Veolia Turbo Blower | VEO-19-011 | 4 | | 150,000 | | | | 150,000 |
| Veolia Front End Wheel Loader | VEO-22-001 | 1 | 200,000 | | | | | 200,000 |
| Water/Sewer Fund Tot | al | - | 3,803,000 | 2,471,000 | 700,000 | 560,000 | 628,000 | 8,162,000 |
| GRAND TOTA | L | | 17,968,761 | 20,144,536 | 6,716,124 | 2,840,158 | 3,816,588 | 51,486,167 |

| Capital Improvement Plan | 2023 thru 2027 Department | Airport |
|--|----------------------------|-------------|
| City of Crossville, Tennessee | Contact | Tim Begley |
| Project # CMA-18-002 | Туре | Maintenance |
| | Useful Life | |
| Project Name Airport Taxiway Lights | Category | Airport |
| | Priority | 2 Necessary |
| | Status | Active |
| Description | Total Project Cost: | \$450,000 |
| Replace existing taxiway lighting with LED lighting system | | |

Justification

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

| Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|-----------------------|-------|--------|---------|------|------|------|---------|
| Construction/Maintena | nce | 50,000 | 400,000 | | | | 450,000 |
| | Total | 50,000 | 400,000 | | | | 450,000 |
| Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | | | 40,000 | | | | 40,000 |
| Intergovernmental | | | 360,000 | | | | 360,000 |
| Other | | 50,000 | | | | | 50,000 |
| | Total | 50,000 | 400,000 | | | | 450,000 |

| Budget Impact/Other | |
|---------------------|--|
| | |
| | |
| | |

| Capital . | Improvement Pla | an | | | 2023 thru | 2027 | Department | Airport |
|--|---|--------------|---|------------------|------------------|---------|---------------|--|
| City of (| Crossville, Tenn | essee | | | | | Contact | Tim Begley |
| Project # | CMA-19-001 | | | | | | Туре | Maintenance |
| - | | I Damar | · • 4 • • • • • | | | | Useful Life | |
| Troject Ivan | e Airport Termina | I Renov | | | | | Category | Airport |
| | | | | | | | Priority | 2 Necessary |
| | | | | | | | Status | Active |
| Descriptio | n | 7 | | | | Total P | Project Cost: | \$750,000 |
| | | | | | | | | |
| Justificatic Necessary u | on pgrades and to bring to A | DA comp | liance; more a | nttractive welco | ome for visitors | | | |
| | |] DA comp | liance; more a | attractive welc | ome for visitors | 2026 | 2027 | Total |
| Necessary uj | pgrades and to bring to A | | | | | | 2027 | Total 700,000 |
| Necessary uj | pgrades and to bring to A | | 2023 | | | | 2027 | |
| Necessary uj Prior 50,000 Total Prior | pgrades and to bring to A Expenditures Construction/Maintenanc Funding Sources | ce | 2023 700,000 700,000 2023 | | | | 2027 | 700,000 700,000 Total |
| Necessary uj Prior 50,000 Total Prior 50,000 | pgrades and to bring to A Expenditures Construction/Maintenand | ce Total | 2023 700,000 700,000 2023 700,000 | 2024 | 2025 | 2026 | | 700,000 700,000 Total 700,000 |
| Necessary uj Prior 50,000 Total Prior | pgrades and to bring to A Expenditures Construction/Maintenanc Funding Sources | ce | 2023 700,000 700,000 2023 | 2024 | 2025 | 2026 | | 700,000 700,000 Total |
| Necessary uj Prior 50,000 Total Prior 50,000 Total | pgrades and to bring to A Expenditures Construction/Maintenanc Funding Sources | ce Total | 2023 700,000 700,000 2023 700,000 | 2024 | 2025 | 2026 | | 700,000 700,000 Total 700,000 |

| Capital In | mprovement Pla | an | | | 2023 thru | 2027 _r | Department | Airport |
|---------------|--|-------------|---|----------------|--------------------|-------------------|--------------|--|
| City of C | crossville, Tenne | essee | | | | | | Tim Begley |
| Project # | CMA-20-001 | | | | | | | Maintenance |
| - | Airport T-Hanga | r Dono | votion | | | 1 | Useful Life | |
| roject i unic | Airport 1-manga | r Kello | vation | | | | Category | Airport |
| | | | | | | | Priority | 2 Necessary |
| | | | | | | | Status | Active |
| Description | | | | | | Total Pro | oject Cost: | \$220,000 |
| enovate exist | ting T-Hangars | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| ustification | | | | | | | | |
| ustification | intenance, less repairs; | generate | more revenue | through better | facilities and inc | reased hangar r | entals | |
| ecessary mai | | generate | more revenue | through better | facilities and inc | creased hangar r | rentals 2027 | Total |
| ecessary mai | intenance, less repairs; | generate | | | | | | <u>Total</u> 20,000 |
| ecessary mai | intenance, less repairs; ; Expenditures | | 2023 | | | | | |
| ecessary mai | intenance, less repairs; ; Expenditures Planning/Design | | 2023 20,000 | | | | | 20,000 |
| ecessary mai | intenance, less repairs; ; Expenditures Planning/Design Construction/Maintenanc | ce | 2023 20,000 200,000 | | | | | 20,000 200,000 |
| ecessary mai | intenance, less repairs; ; Expenditures Planning/Design | ce | 2023 20,000 200,000 220,000 | 2024 | 2025 | 2026 | 2027 | 20,000 200,000 220,000 |
| ecessary mai | intenance, less repairs; ; Expenditures Planning/Design Construction/Maintenanc Funding Sources | ce | 2023 20,000 200,000 220,000 2023 | 2024 | 2025 | 2026 | 2027 | 20,000 200,000 220,000 Total |
| ecessary mai | intenance, less repairs; ; Expenditures Planning/Design Construction/Maintenanc Funding Sources Intergovernmental | ce Total | 2023 20,000 200,000 220,000 2023 220,000 | 2024 | 2025 | 2026 | 2027 | 20,000 200,000 220,000 Total 220,000 |

| apital Improv | vement Plan | | | 2023 thru | 2027 | Department | Airport |
|---|---|--|---|------------------------|---------|---------------|--|
| ity of Crossv | ville, Tennessee | | | | | | Tim Begley |
| oject # CMA | -20-003 | | | | | | Improvement |
| 3 | ort T-Hangar Expa | nsion | | | | Useful Life | |
| | ort I-Hangar Expa | nsion | | | | Category | |
| | | | | | | | 3 Important |
| | | | | | | | Active |
| escription | | | | | Total I | Project Cost: | \$775,000 |
| | | | | | | | |
| stification eet demand, reduce | waiting list time; increase | e revenues thre | ough additional | hangar rentals | 3 | | |
| | | e revenues three 2023 | ough additional | hangar rentals 2025 | 2026 | 2027 | Total |
| et demand, reduce <u>Expend</u> Planning | litures /Design | | 2024 | | | 2027 | 75,000 |
| et demand, reduce <u>Expend</u> Planning | litures /Design ction/Maintenance | 2023 75,000 | 2024 700,000 | | | 2027 | 75,000 700,000 |
| et demand, reduce <u>Expend</u> Planning | litures /Design | 2023 | 2024 | | | 2027 | 75,000 |
| et demand, reduce <u>Expend</u> Planning <u>Construct</u> | litures /Design ction/Maintenance | 2023 75,000 | 2024 700,000 | | | 2027 | 75,000 700,000 |
| et demand, reduce <u>Expend</u> Planning <u>Construct</u> | litures /Design ction/Maintenance Total | 2023 75,000 75,000 | 2024 700,000 700,000 | 2025 | 2026 | | 75,000 700,000 775,000 |
| et demand, reduce Expend Planning Construct Fundin | litures /Design ction/Maintenance Total | 2023 75,000 75,000 2023 | 2024 700,000 700,000 2024 | 2025 | 2026 | | 75,000 700,000 775,000 |
| et demand, reduce Expend Planning Construct Fundin | litures //Design ction/Maintenance Total ng Sources | 2023 75,000 75,000 2023 75,000 | 2024 700,000 700,000 2024 700,000 | 2025 | 2026 | | 75,000 700,000 775,000 Total 775,000 |

| Capital I | [mprovement P] | lan | | | 2023 thru | 2027 | Department | Airport |
|------------------------------|--|--------------|----------------|--------------------------|-------------|------------------------------------|--------------|-------------------------------------|
| City of C | Crossville, Tenr | nessee | | | | | Contact | Tim Begley |
| Project # | CMA-20-004 | | | | | | Туре | Maintenance |
| | | + Un+ Ua | ngan Dam | alition | | | Useful Life | |
| Troject Name | e Airport Quonset | | ingar Dem | | | | Category | Airport |
| | | | | | | | Priority | 3 Important |
| | | | | | | | Status | Active |
| Description | 1 | | | | | Total P | roject Cost: | \$80,000 |
| Jemolish quo | onset hut hangar | | | | | | | |
| | | | | | | | | |
| Justification Remove unne | n eeded structure that is ta | lking up sp | pace and not g | generating rever | nue | | | |
| | eeded structure that is ta | king up sp | | | | 2026 | 2027 | Total |
| | | | pace and not g | generating rever 2024 | nue 2025 | 2026 80,000 | 2027 | <u>Total</u> 80,000 |
| | eeded structure that is ta Expenditures | | | | | | 2027 | |
| | eeded structure that is ta Expenditures Construction/Maintenar | nce | 2023 | 2024 | 2025 | 80,000 80,000 | | 80,000 80,000 |
| | eeded structure that is ta Expenditures Construction/Maintenar Funding Sources | nce | | | | 80,000 80,000 2026 | 2027 | 80,000 80,000 Total |
| | eeded structure that is ta Expenditures Construction/Maintenar | nce | 2023 | 2024 | 2025 | 80,000 80,000 2026 80,000 | | 80,000 80,000 Total 80,000 |
| | eeded structure that is ta Expenditures Construction/Maintenar Funding Sources | nce | 2023 | 2024 | 2025 | 80,000 80,000 2026 | | 80,000 80,000 Total |
| | Expenditures Construction/Maintenar Funding Sources General Fund | nce Total | 2023 | 2024 | 2025 | 80,000 80,000 2026 80,000 | | 80,000 80,000 Total 80,000 |

| ty of Crossville, Ten | nessee | | | | | |
|--|-----------------------|------|------|--------------------------------------|--------------|---------------------------------------|
| niect # CMA-20-005 | | | | | Contact | Tim Begley |
| | | | | | Туре | Maintenance |
| • | | | | | Useful Life | |
| oject Name Airport Runwa | y Renabilitation | | | | Category | Airport |
| | | | | | Priority | 2 Necessary |
| | | | | | Status | Active |
| escription | | | | Total P | roject Cost: | \$670,570 |
| l and stripe runway and taxiway | | | | | | |
| stification | | | | | | |
| cessary maintenance per FAA re | quiremements | | | | | |
| cessary maintenance per FAA re | | 2024 | 2025 | 2026 | 2027 | Total |
| | 2023 | 2024 | 2025 | 2026 670,570 | 2027 | Total 670,570 |
| cessary maintenance per FAA re Expenditures | 2023 Ince | 2024 | 2025 | | 2027 | |
| cessary maintenance per FAA re Expenditures | 2023 | 2024 | 2025 | 670,570 | 2027 | 670,570 |
| cessary maintenance per FAA re Expenditures | 2023 Ince | 2024 | 2025 | 670,570 | 2027 | 670,570 |
| Expenditures Construction/Maintena General Fund | 2023 ince Total | | | 670,570 670,570 2026 33,529 | | 670,570 670,570 Total 33,529 |
| Expenditures Construction/Maintena Funding Sources | 2023 ince Total | | | 670,570 670,570 2026 | | 670,570 670,570 Total |

| Capital | Improvement Plan | | | 2023 thru 2 | 027 Departmen | t Airport | |
|---|---|---|----------------|-------------------|---------------------------|-------------------------------------|----|
| City of | Crossville, Tennessee | | | | | t Tim Begley | |
| Project # | CMA-21-001 | | | | Туре | Improvement | |
| Project Nam | | | | | Useful Life | | |
| rioject Nan | ^{ae} Airport Hangars | | | | Category | Airport | |
| | | | | | Priority | 3 Important | |
| | | | | | Statu | Active | |
| Descriptio | n | | | | Total Project Cost | \$98,685 | |
| Justification Demand for airport. | on hangars at the airport is high, with | a waiting list | that continues | to grow. More har | ngars equals more traffic | and more revenue at th | 10 |
| | | | | | | | |
| Prior | Expenditures | 2023 | 2024 | 2025 | 2026 2027 | Total | |
| Prior 20,000 | Construction/Maintenance | 65,571 | 2024 | 2025 | 2026 2027 | 65,571 | |
| 20,000 | Construction/Maintenance Other | 65,571 13,114 | 2024 | 2025 | 2026 2027 | 65,571 13,114 | |
| 20,000 | Construction/Maintenance | 65,571 | 2024 | 2025 | 2026 2027 | 65,571 | |
| 20,000 | Construction/Maintenance Other | 65,571 13,114 | 2024 | 2025 | 2026 2027 2026 2027 | 65,571 13,114 | |
| 20,000 | Construction/Maintenance Other Total | 65,571 13,114 78,685 | | | | 65,571 13,114 78,685 | |
| Prior 20,000 Total | Construction/Maintenance Other Total Funding Sources | 65,571 13,114 78,685 2023 | | | | 65,571 13,114 78,685 Total | |

| Capital | Improvement P | | 2023 thru | 2027 | Department | Catoosa Utility | | |
|--------------------------------------|---|--------------------|-----------|------|------------------------------------|-----------------|---------------|-------------------------------------|
| City of | Crossville, Tenr | nessee | | | | | Contact | Jeff Johnson |
| Project # | CAT-16-001 | | | | | | Туре | Equipment |
| - | | | | | | | Useful Life | |
| rioject Nan | ne Catoosa Air Cor | npressor | • | | | | Category | Equipment: Catoosa |
| | | | | | | | Priority | 4 Desirable |
| | | | | | | | Status | Active |
| Descriptio | n | | | | | Total P | Project Cost: | \$35,000 |
| Replace air | compressor | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Instificatio | on | 7 | | | | | | |
| Justificatio Better reliab | on oility and functionality | | | | | | | |
| | | | | | | | | |
| | |] | | | | | | |
| | | | | | | | | |
| | | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | bility and functionality Expenditures Equipment/Vehicles/Fu | Irnishing | 2023 | 2024 | 2025 35,000 | 2026 | 2027 | Total 35,000 |
| | bility and functionality Expenditures | Irnishing Total | 2023 | 2024 | | 2026 | 2027 | |
| | bility and functionality Expenditures Equipment/Vehicles/Fu | | 2023 | 2024 | 35,000 | 2026 | 2027 | 35,000 |
| | bility and functionality Expenditures Equipment/Vehicles/Fu | | 2023 | 2024 | 35,000 | 2026 | 2027 2027 | 35,000 |
| | bility and functionality Expenditures Equipment/Vehicles/Fust | | | | 35,000 35,000 | | | 35,000 35,000 |
| | Expenditures Equipment/Vehicles/Fus Funding Sources | | | | 35,000 35,000 2025 | | | 35,000 35,000 Total |
| Better reliab | Expenditures Equipment/Vehicles/Fus Funding Sources | Total | | | 35,000 35,000 2025 35,000 | | | 35,000 35,000 Total 35,000 |

| Capital I | tal Improvement Plan | | | | | 2027 | Department | Catoosa Utility | |
|---------------|--|------------------|-----------------|------------------------------------|------|---------|---------------|-------------------------------------|--|
| City of C | Crossville, Tenne | essee | | | | | Contact | Jeff Johnson | |
| Project # | CAT-16-002 | | | | | | Туре | Equipment | |
| | e Catoosa Excavato | ~ M | | | | | Useful Life | | |
| Toject Ivanie | Caloosa Excavalo | or | | | | | Category | Equipment: Catoosa | |
| | | | | | | | Priority | 4 Desirable | |
| | | | | | | | Status | Active | |
| Description | 1 | ٦ | | | | Total l | Project Cost: | \$90,000 | |
| _ | oosa excavator | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | ~ | 7 | | | | | | | |
| ustificatio | 11 | | | | | | | | |
| ustification | | v and reli | ability | | | | | | |
| | n enance costs, better safet | y and reli | ability | | | | | | |
| | | y and reli | ability | | | | | | |
| | | y and reli | ability | | | | | | |
| | | y and reli | ability | | | | | | |
| | | y and reli | ability | | | | | | |
| | | y and reli | ability | | | | | | |
| | | y and reli | ability 2023 | 2024 | 2025 | 2026 | 2027 | Total | |
| ower mainte | enance costs, better safet Expenditures Equipment/Vehicles/Furr | | | 2024 90,000 | 2025 | 2026 | 2027 | Total 90,000 | |
| ower mainte | enance costs, better safety Expenditures | nishing | | 90,000 | 2025 | 2026 | 2027 | 90,000 | |
| ower mainte | enance costs, better safet Expenditures Equipment/Vehicles/Furr | | | | 2025 | 2026 | 2027 | | |
| ower mainte | enance costs, better safet Expenditures Equipment/Vehicles/Furr | nishing | | 90,000 | 2025 | 2026 | 2027 | 90,000 | |
| ower mainte | enance costs, better safet Expenditures Equipment/Vehicles/Furr s | nishing | 2023 | 90,000 90,000 | | | | 90,000 90,000 | |
| ower mainte | Expenditures Equipment/Vehicles/Furrs Funding Sources | nishing Total | 2023 | 90,000 90,000 2024 90,000 | | | | 90,000 90,000 Total 90,000 | |
| ower mainte | Expenditures Equipment/Vehicles/Furrs Funding Sources | nishing | 2023 | 90,000 90,000 2024 | | | | 90,000 90,000 Total | |
| ower mainte | Expenditures Equipment/Vehicles/Furrs Funding Sources Catoosa | nishing Total | 2023 | 90,000 90,000 2024 90,000 | | | | 90,000 90,000 Total 90,000 | |
| ower mainte | Expenditures Equipment/Vehicles/Furrs Funding Sources | nishing Total | 2023 | 90,000 90,000 2024 90,000 | | | | 90,000 90,000 Total 90,000 | |
| ower mainte | Expenditures Equipment/Vehicles/Furrs Funding Sources Catoosa | nishing Total | 2023 | 90,000 90,000 2024 90,000 | | | | 90,000 90,000 Total 90,000 | |
| ower mainte | Expenditures Equipment/Vehicles/Furrs Funding Sources Catoosa | nishing Total | 2023 | 90,000 90,000 2024 90,000 | | | | 90,000 90,000 Total 90,000 | |

| Capital In | nprovement Plan | | | 2023 thru 20 | 027 | Department | Catoosa Utility |
|----------------------------------|--|--------------------------|--|---------------------|---------------|-----------------------|---|
| City of Cr | rossville, Tennessee | | | | | - | Jeff Johnson |
| Project # | CAT-17-001 | | | | | | Maintenance |
| | Catoosa Genesis Road T | anlı Maint | ananca | | | Useful Life | |
| r roject rame | Caloosa Genesis Koau I | | enance | | | Category | Water Distribution |
| | | | | | | Priority | 2 Necessary |
| | | | | | | Status | Active |
| Description | | | | | Total P | roject Cost: | \$235,000 |
| aint Genesisi I | Road water tank as required by s | state regulation | ns | | | | |
| Justification | TDEC standards for water qualit | ty and safety. | This tank will b | be drained, cleaned | d, and reeval | uated this su | mmer. |
| Necessary per T | TDEC standards for water qualit | | | | | | |
| Necessary per T | Expenditures | ry and safety. 7 2023 | 2024 | be drained, cleaned | d, and reeval | uated this su 2027 | Total |
| Necessary per T <u>E</u> P | - Expenditures Planning/Design | | 2024 35,000 | | | | Total 35,000 |
| Necessary per T <u>E</u> P | Expenditures Planning/Design Construction/Maintenance | | 2024 35,000 200,000 | | | | Total 35,000 200,000 |
| Necessary per T <u>E</u> P | - Expenditures Planning/Design | | 2024 35,000 | | | | Total 35,000 |
| Necessary per T P | Expenditures Planning/Design Construction/Maintenance | | 2024 35,000 200,000 | | | | Total 35,000 200,000 |
| Necessary per T E P C | Expenditures Planning/Design Construction/Maintenance Total | 2023 | 2024 35,000 200,000 235,000 | 2025 | 2026 | 2027 | Total 35,000 200,000 235,000 |

Budget Impact/Other

| | nprovement P | lan | | | 2023 thru | 2027 | Department | Catoosa Utility |
|----------------------------------|--|-----------|------|--------------|-----------|-------------------------|--------------|-------------------------|
| ity of C | rossville, Teni | nessee | | | | | · · | Jeff Johnson |
| roject # | CAT-17-003 | | | | | | Туре | Equipment |
| - | Catoosa Unit 12 | 24 Truel | 7 | | | | Useful Life | |
| ojece mane | | 24 I Fuci | Ϋ́Υ. | | | | Category | |
| | | | | | | | | 4 Desirable |
| | | | | | | | | Active |
| escription | | | | | | Total P | roject Cost: | \$65,000 |
| F | 1224, a 2013 4x4 ton s | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| ustification etter reliabilit | ty, lower maintenance | costs | | | | | | |
| etter reliabili | ty, lower maintenance | e costs | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| etter reliabilit I I E | | | 2023 | 2024 | 2025 | 2026 65,000 | 2027 | Total 65,000 |
| etter reliabilit I I E | ity, lower maintenance Expenditures Equipment/Vehicles/Fu | | 2023 | 2024 | 2025 | | 2027 | |
| etter reliabilit I E S | ity, lower maintenance Expenditures Equipment/Vehicles/Fu | Irnishing | 2023 | 2024 2024 | 2025 | 65,000 | 2027 | 65,000 |
| etter reliabilit I E S | ity, lower maintenance Expenditures Equipment/Vehicles/Fu s | Irnishing | | | | 65,000 65,000 | | 65,000 65,000 |

| apital Improvement P | lan | | | 2023 thru | 2027 | Department | Catoosa Utility |
|---|------------|--|------------------|-----------|---------|--------------|-------------------------|
| ity of Crossville, Ten | nessee | | | | | | Jeff Johnson |
| oject # CAT-18-001 | | | | | | | Equipment |
| roject Name Catoosa Meter | Rohah | | | | | Useful Life | |
| Caluosa Mitter | Kellab | | | | | Category | Water Distribution |
| | | | | | | | 2 Necessary |
| | | | | | | | Active |
| escription | | | | | Total P | roject Cost: | \$200,000 |
| | | | | | | | |
| estification cessary to accurately read meters | and provid | e service to cu | istomers | | | | |
| | and provid | e service to cu 2023 | 1stomers 2024 | 2025 | 2026 | 2027 | Total |
| cessary to accurately read meters | | | | 2025 | 2026 | 2027 | <u>Total</u> 200,000 |
| cessary to accurately read meters Expenditures Equipment/Vehicles/Figure | | 2023 | | 2025 | 2026 | 2027 | |
| cessary to accurately read meters Expenditures Equipment/Vehicles/Figure | urnishing | 2023 200,000 | | 2025 | 2026 | 2027 | 200,000 |
| cessary to accurately read meters Expenditures Equipment/Vehicles/Fust s | urnishing | 2023 200,000 200,000 | 2024 | | | | 200,000 200,000 |

| Capital | Improvement P | | | | | | | |
|--------------|--|---------------|---------------|------------------------------------|------|---------|---------------|-------------------------------------|
| City of (| Crossville, Teni | nessee | | | | | Contact | Jeff Johnson |
| Project # | CAT-18-002 | | | | | | Туре | Maintenance |
| | | DeadD | | | | | Useful Life | |
| Troject Ivan | ne Catoosa Genesis | s Road P | ump Statio | on Upgrade | | | Category | Water Distribution |
| | | | | | | | Priority | 4 Desirable |
| | | | | | | | Status | Active |
| Descriptio | n | | | | | Total] | Project Cost: | \$75,000 |
| Jpgrade Ge | nesis Road Pump Statior | 1 | | | | | | |
| | | | | | | | | |
| | on o increase water flow and | d reliability | of pumps | | | | | |
| | o increase water flow and | d reliability | | 2024 | 2025 | 2026 | 2027 | Total |
| | o increase water flow and Expenditures | | of pumps 2023 | 2024 75,000 | 2025 | 2026 | 2027 | Total 75.000 |
| | o increase water flow and | nce | | 75,000 | 2025 | 2026 | 2027 | 75,000 |
| | o increase water flow and Expenditures | | | | 2025 | 2026 | 2027 | |
| | o increase water flow and Expenditures | nce | | 75,000 | 2025 | 2026 | 2027 | 75,000 |
| | o increase water flow and Expenditures Construction/Maintenar | nce | 2023 | 75,000 75,000 | | | | 75,000 75,000 |
| | Expenditures Construction/Maintenar | nce | 2023 | 75,000 75,000 2024 | | | | 75,000 75,000 Total |
| | Expenditures Construction/Maintenar Funding Sources Catoosa | nce Total | 2023 | 75,000 75,000 2024 75,000 | | | | 75,000 75,000 Total 75,000 |
| Necessary to | Expenditures Construction/Maintenar | nce Total | 2023 | 75,000 75,000 2024 75,000 | | | | 75,000 75,000 Total 75,000 |

| Project # | ossville, Tennessee CAT-18-003 | | | | | Department | Catoosa Unnty |
|--------------------|---|---------|------------------------------------|------|---------|---------------|-------------------------------------|
| | CAT 10 002 | | | | | - | Jeff Johnson |
| | LAI-18-005 | | | | | Туре | Equipment |
| | Catoosa Unit 1209 Truc | 7 | | | | Useful Life | |
| | Catoosa Unit 1209 11uc | K | | | | Category | |
| | | | | | | Priority | 4 Desirable |
| | | | | | | Status | |
| Description | | | | | Total F | Project Cost: | \$65,000 |
| | 09, a 2004 4x4 ton service truc | ĸ | | | | | |
| | | | | | | | |
| | | | | | | | |
| Justification | | | | | | | |
| Better reliability | and safety, lower maintenance | e costs | | | | | |
| | | | | | | | |
| | xpenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | xpenditures quipment/Vehicles/Furnishing | 2023 | 2024 65,000 | 2025 | 2026 | 2027 | Total 65,000 |
| Eq | - | 2023 | | 2025 | 2026 | 2027 | |
| Eq | quipment/Vehicles/Furnishing | 2023 | 65,000 | 2025 | 2026 | 2027 | 65,000 |
| Eq s | quipment/Vehicles/Furnishing | | 65,000 65,000 | | | | 65,000 65,000 |
| Eq s | unding Sources | | 65,000 65,000 2024 | | | | 65,000 65,000 Total |
| Eq s | unding Sources | | 65,000 65,000 2024 65,000 | | | | 65,000 65,000 Total 65,000 |

| Сарнаі шірго | ovement Plan | | | 2023 thru | 2027 | Department | Catoosa Utility |
|--|---|---------------|--------|------------------------------------|----------|-------------|-------------------------------------|
| City of Cross | ville, Tennessee | | | | | | Jeff Johnson |
| Project # CA | Γ18-004 | | | | | Туре | Maintenance |
| | | n Station IIr | aguada | | | Useful Life | |
| Troject Tame Cal | oosa Mayland Pum | p Station Up | pgrade | | | Category | Water Distribution |
| | | | | | | Priority | 4 Desirable |
| | | | | | | Status | Active |
| Description | | | | | Total Pr | oject Cost: | \$50,000 |
| | | | | | | | |
| | e water flow and pump re | liability | | | | | |
| Necessary to increas | nditures | liability | 2024 | 2025 50,000 | 2026 | 2027 | <u>Total</u> 50,000 |
| Necessary to increas | nditures uction/Maintenance | | 2024 | 2025 50,000 50,000 | 2026 | 2027 | |
| Necessary to increas Exper Constru Fundi | nditures uction/Maintenance Total ing Sources | | 2024 | 50,000 50,000 2025 | 2026 | 2027 | 50,000 50,000 Total |
| Necessary to increas Exper Constru | nditures uction/Maintenance Total ing Sources | 2023 | | 50,000 50,000 2025 50,000 | | | 50,000 50,000 Total 50,000 |
| Necessary to increas Exper Constru Fundi | nditures uction/Maintenance Total ing Sources | 2023 | | 50,000 50,000 2025 | | | 50,000 50,000 Total |
| Exper Constr Fundi | nditures uction/Maintenance Total ing Sources sa Total | 2023 | | 50,000 50,000 2025 50,000 | | | 50,000 50,000 Total 50,000 |

| City of (| a | | | | | Department | Catoosa Utility |
|-----------------|---|-------------------|----------------|---------|--|------------------|---|
| - | Crossville, Tenn | essee | | | | - | Jeff Johnson |
| Project # | CAT-18-005 | | | | | Туре | Maintenance |
| | | 7 D 64. | ····· . | _ | | Useful Life | |
| r toject Ivanio | e Catoosa Hwy 127 | / Pump Sta | tion Upgrad | e | | Category | Water Distribution |
| | | | | | | Priority | 4 Desirable |
| | | | | | | Status | Active |
| Description | n | | | | Tota | ll Project Cost: | \$100,000 |
| Jpgrade Hig | hway 127 Pump Station | | | | | | |
| Justificatio | n incrase water flow and p | oump reliabilit | / | | | | |
| | | | | | | | |
| | Expenditures | 20 | 23 20 | 24 202 | 5 2026 | 2027 | Total |
| | Expenditures Planning/Design | 2(| 23 20 | 24 202: | 5 2026 15,000 | 2027 | Total 15,000 |
| | | | 23 20 | 24 202 | | 2027 | |
| | Planning/Design | | 23 20 | 24 202 | 15,000 | 2027 | 15,000 |
| | Planning/Design | ce Total | 23 20 23 20 | | 15,000 85,000 100,000 | 2027 | 15,000 85,000 |
| | Planning/Design Construction/Maintenan | ce Total | | | 15,000 85,000 100,000 | | 15,000 85,000 100,000 |
| | Planning/Design Construction/Maintenan Funding Sources | ce Total | | | 15,000 85,000 100,000 5 2026 | | 15,000 85,000 100,000 Total |
| | Planning/Design Construction/Maintenan Funding Sources | ce Total 2(| | | 15,000 85,000 100,000 5 2026 100,000 | | 15,000 85,000 100,000 Total 100,000 |
| Budget Im | Planning/Design Construction/Maintenan Funding Sources Catoosa | ce Total 2(| | | 15,000 85,000 100,000 5 2026 100,000 | | 15,000 85,000 100,000 Total 100,000 |

| Capital Improvement Pla | an | | 2023 thru 202 | .7 Department | Catoosa Utility |
|--|----------------------|--------|---------------|----------------------------|--------------------|
| City of Crossville, Tenn | essee | | | Contact | Tim Begley |
| Project # CAT-18-006 | | | | Type Useful Life | Improvement |
| Project Name Catoosa Creston | Area Line Connecti | ons | | Category | Water Distribution |
| | | | | Priority | 4 Desirable |
| | | | | Status | Active |
| Description | 7 | | | Total Project Cost: | \$220,000 |
| Justification | 1 | | | | |
| Eliminate flushing; provide better, mo | ore efficient system | | | | |
| Expenditures | 2023 | 2024 | 2025 | 2026 2027 | Total |
| Planning/Design | | 16,000 | | | 16,000 |

| Construction/Mainter | ance | | 186,000 | | | | 186,000 |
|----------------------|-------|------|---------|------|------|------|---------|
| Other | | | 18,000 | | | | 18,000 |
| | Total | | 220,000 | | | | 220,000 |
| Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Catoosa | | | 220,000 | | | | 220,000 |
| | Total | | 220,000 | | | | 220,000 |
| | | | | | | | |
| Budget Impact/Other | | | | | | | |

| Capital Iı | nprovement Plan | | | 2023 thru 20 | 27 Departmen | t Catoosa Utility |
|-----------------|-----------------------------------|------------|---------|--------------|---------------------------|-------------------|
| City of C | rossville, Tennessee | | | | _ | t Tim Begley |
| Project # | CAT-18-007 | | | | Тур | e Improvement |
| Project Name | Catoosa Mayland Area | Line Conn | ections | | Useful Lif | |
| | Catoosa Mayland Al ca | Line Conn | cettons | | Category | |
| | | | | | Priority | 4 Desirable |
| | | | | | Statu | s Active |
| Description | | | | | Total Project Cost | \$335,000 |
| Transf. Chand' | 1 | | | | | |
| Justification | | | | | | |
| Elilinate flus. | hing; provide better, more effici | ent system | | | | |
|] | Expenditures | 2023 | 2024 | 2025 | 2026 2027 | 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

Catoosa

Budget Impact/Other

2023

Total

2024

335,000 **335,000** 2025

2026

2027

Total 335,000

335,000

| | hing; provide better, more | | 2024 2025 | 2026 2027 | Total |
|-----------------|----------------------------|-----------------------------|-------------------------------|-------------------------------|--------------------|
| | | e efficient system | | | |
| | | e efficient system | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| instantation of | 5,700 mear reet of 0-me | in water line and 1,000 fee | t of 2-men water fine to the | together dead-end lines | |
| Description of | | h water line and 1 800 fee | t of 2-inch water line to tie | Ū. | \$345,000 |
| | | 1 | | Status Total Project Cost: | Active |
| | | | | - | 4 Desirable |
| Project Name | Catoosa Potato Fa | rm Area Line Conn | ections | Category | Water Distribution |
| • | CAT-18-008 | | | Useful Life | |
| Project # | CAT 10 000 | | | Туре | Improvement |
| | | | | Contact | Tim Begley |
| City of C | rossville, Tenne | ssee | | - | - |

| Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | 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 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Catoosa | | 345,000 | | | | 345,000 |
| Total | | 345,000 | | | | 345,000 |
| | | | | | | |

| Budget Impact/Other | |
|---------------------|--|
| | |
| | |

| apital Improvement P | lall | | | 2023 thru | 2027 | Department | Catoosa Utility |
|--|--------------|---|---------------|-----------|---------|---------------|--|
| ity of Crossville, Tem | nessee | | | | | Contact | Tim Begley |
| roject # CAT-19-001 | | | | | | Туре | Improvement |
| | | | | | | Useful Life | |
| roject Name Catoosa New Of | fice Bui | lding | | | | Category | Buildings |
| | | | | | | Priority | 2 Necessary |
| | | | | | | Status | Active |
| escription | | | | | Total F | Project Cost: | \$475,000 |
| onstruct new office and shop | | | | | | | |
| ustification | | mulianaa ragu | iromonto | | | | |
| istification ograde facilities and meet necessar | y ADA co | mpliance requ | irements | | | | |
| | ry ADA co | mpliance requ 2023 | irements 2024 | 2025 | 2026 | 2027 | Total |
| pgrade facilities and meet necessar <u>Expenditures</u> Planning/Design | | 2023 25,000 | | 2025 | 2026 | 2027 | 25,000 |
| grade facilities and meet necessar | | 2023 25,000 450,000 | | 2025 | 2026 | 2027 | 25,000 450,000 |
| pgrade facilities and meet necessar <u>Expenditures</u> Planning/Design | | 2023 25,000 | | 2025 | 2026 | 2027 | 25,000 |
| pgrade facilities and meet necessar <u>Expenditures</u> Planning/Design | nce | 2023 25,000 450,000 | | 2025 | 2026 | 2027 | 25,000 450,000 |
| egrade facilities and meet necessar Expenditures Planning/Design Construction/Maintena | nce | 2023 25,000 450,000 475,000 | 2024 | | | | 25,000 450,000 475,000 |
| bgrade facilities and meet necessar Expenditures Planning/Design Construction/Maintena Funding Sources | nce | 2023 25,000 450,000 475,000 2023 | 2024 | | | | 25,000 450,000 475,000 Total |
| bgrade facilities and meet necessar Expenditures Planning/Design Construction/Maintena Funding Sources | nce Total | 2023 25,000 450,000 475,000 2023 475,000 | 2024 | | | | 25,000 450,000 475,000 Total 475,000 |

| Capital Improvement Plan | 2023 thru 2027 | Department | Catoosa Utility |
|--|----------------|-----------------|--------------------|
| City of Crossville, Tennessee | | Contact | Tim Begley |
| Project # CAT-20-001 | | Туре | Improvement |
| | | Useful Life | |
| Project Name Catoosa Hwy 70N Pump Station Relocation | /Upgrade | Category | Water Distribution |
| | | Priority | 2 Necessary |
| | | Status | Active |
| Description | Tota | l Project Cost: | \$570,000 |
| Relocate Highway 70 North Pump Station | | | |
| | | | |
| | | | |
| | | | |

Justification

Necessary to provide much more stable system pressures and increase water flow to Mayland area.

| Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total | |
|------------------------------|------|---------|------|------|------|---------|--------|
| Planning/Design | | 400,000 | | | | 400,000 | |
| _and Acquisition/Development | | 20,000 | | | | 20,000 | |
| Construction/Maintenance | | 150,000 | | | | 150,000 | _ |
| Total | | 570,000 | | | | 570,000 | - |
| Funding Sources | 2023 | 2024 | 2025 | 2026 | 2027 | Total | Future |
| Catoosa | | 400,000 | | | | 400,000 | 170,00 |
| Total | | 400,000 | | | | 400,000 | Total |

| Capital | Improvement Pl | | | | | 2027 | Department | |
|------------|---|--------------|------------------------------------|------|------|---------|---------------|-------------------------------------|
| City of (| Crossville, Tenr | nessee | | | | | Contact | Tim Begley |
| Project # | ССН-15-001 | | | | | | | Maintenance |
| | e City Hall Third | Floor W | indows | | | | Useful Life | |
| | | | muows | | | | Category | Buildings |
| | | | | | | | Priority | 2 Necessary |
| | | | | | | | | Active |
| Descriptio | n | | | | | Total F | Project Cost: | \$31,500 |
| teplacemen | t of third floor windows | аї Спу на | .11 | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | |] | | | | | | |
| | on y costs, increased efficie | ency | | | | | | |
| | | ency | | | | | | |
| | | ency | | | | | | |
| | | ency | | | | | | |
| | | ency | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | gy costs, increased efficie | | 2023 31,500 | 2024 | 2025 | 2026 | 2027 | <u>Total</u> 31,500 |
| | gy costs, increased efficie Expenditures | | | 2024 | 2025 | 2026 | 2027 | |
| | gy costs, increased efficie Expenditures | псе | 31,500 | 2024 | 2025 | 2026 | 2027 | 31,500 |
| | y costs, increased efficie Expenditures Construction/Maintenar | псе | 31,500 31,500 | | | | | 31,500 31,500 |
| | y costs, increased efficie Expenditures Construction/Maintenar Funding Sources | псе | 31,500 31,500 2023 | | | | | 31,500 31,500 Total |
| | y costs, increased efficie Expenditures Construction/Maintenar Funding Sources | nce Total | 31,500 31,500 2023 31,500 | | | | | 31,500 31,500 Total 31,500 |

| Capital In | mprovement P | lan | | | 2023 thru | 2027 | Department | City Hall |
|---------------|---|--------------|------------------------------------|------------------------------------|-----------|---------|---------------|--|
| City of C | Crossville, Tem | nessee | | | | | - | Tim Begley |
| Project # | ССН-17-001 | | | | | | Туре | Maintenance |
| | City Hall Roof | | | | | | Useful Life | |
| | | | | | | | | Buildings |
| | | | | | | | - | 1 Crucial |
| | | | | | | | | Active |
| Description | groof over Council Ch | | | | | Total I | Project Cost: | \$115,000 |
| | | | | | | | | |
| | | | | | | | | |
| Jecessary mai | | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Jecessary mai | intenance | nce | 2023 35,000 | 2024 80,000 | 2025 | 2026 | 2027 | Total 115,000 |
| Jecessary mai | intenance Expenditures | nce Total | | | 2025 | 2026 | 2027 | |
| Necessary mai | intenance Expenditures | | 35,000 | 80,000 | 2025 | 2026 | 2027 | 115,000 |
| Vecessary mai | intenance Expenditures Construction/Maintena | | 35,000 35,000 | 80,000 80,000 | | | | 115,000 115,000 |
| Necessary mai | intenance Expenditures Construction/Maintena Funding Sources | | 35,000 35,000 2023 | 80,000 80,000 2024 | | | | 115,000 115,000 Total |
| | intenance Expenditures Construction/Maintena Funding Sources General Fund | Total | 35,000 35,000 2023 35,000 | 80,000 80,000 2024 80,000 | | | | 115,000 115,000 Total 115,000 |

| Capital Improvement P | lan | | | 2023 thru 2 | 027 | Department | City Hall |
|--|--------------|-------------|------|-------------|-------|---------------|------------------------|
| City of Crossville, Ten | nessee | | | | | Contact | Tim Begley |
| Project # CCH-18-002 | | | | | | Туре | Improvement |
| | ain aga Da | wle Sian | | | | Useful Life | |
| Project Name Interchange Bu | siness Pa | irk Sign | | | | Category | Unassigned |
| | | | | | | Priority | 4 Desirable |
| | | | | | | Status | Active |
| Description | | | | | Total | Project Cost: | \$38,000 |
| Construct entry sign for Interchange | e Business I | Park | | | | | |
| Justification Provide identification for business p | bark, make | | | | | | |
| Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Construction/Maintena | ance | 38,000 | | | | | 38,000 |
| | Total | 38,000 | | | | | 38,000 |
| | | 2022 | 2024 | 2025 | | | |
| Hunding Sources | | | | 2025 | 2026 | 2027 | Total |
| Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total 38,000 |
| General Fund | Total | 38,000 | 2024 | 2025 | 2026 | 2027 | 38,000 |
| | Total | | 2024 | 2025 | 2026 | 2027 | |
| | Total | 38,000 | 2024 | 2025 | 2026 | 2027 | 38,000 |

| | nprovement Pla | n | 2023 thru 2027 | Department | Engineering |
|---------------|-------------------|---------------------------------------|----------------|-----------------|----------------------|
| City of C | rossville, Tenne | ssee | | | Tim Begley |
| Project # | ENG-16-001 | | | Туре | Improvement |
| - | | | | Useful Life | |
| Project Name | Engineering Storn | water Retention East Side | | Category | Storm Sewer/Drainage |
| | | | | Priority | 4 Desirable |
| | | | | Status | Active |
| Description | | | Tota | l Project Cost: | \$162,070 |
| 1 | | | | | |
| T | | | | | |
| Justification | | y leaving eastern portion of town; im | | | |

| Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | 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 |

Prior

162,070

Total

| Budget Impact/Other | |
|---------------------|--|
| | |

| Capital Improvement Plan | | 2023 thru 2027 | Department | Engineering |
|---------------------------------------|---|------------------------------|----------------------|-------------|
| City of Crossville, Tenne | ssee | | Contact | Tim Begley |
| Project # ENG-16-002 | | | Туре | Improvement |
| 3 | | Useful Life | | |
| Project Name Engineering Storn | | Category | Storm Sewer/Drainage | |
| | | | Priority | 4 Desirable |
| | | | Status | Active |
| Description |] | Total | Project Cost: | \$162,070 |
| | | | | |
| Justification | | | | |
| Improve stormwater quantity and quali | ty leaving eastern portion of town; imp | prove stream water quality b | below the pond | 1 area |
| F 1 '' | 2022 2024 | 2025 2026 | 2025 | |

| Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | 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 |

Prior

162,070

Total

| Budget Impact/Other | |
|---------------------|--|
| | |

2023 thru 2027

| Capital improvement Plan | Departmen | t Fire Department |
|--|--------------------|--------------------------------|
| City of Crossville, Tennessee | Conta | t Chris South |
| Project # 23-002 | Тур | Improvement |
| - 3 - · · · | | e 30 years |
| Project Name Secruity Fence for Fire Station #1 Parking Are | category | Buildings |
| | Priorit | 1 Crucial |
| | Statu | s Active |
| Description | Total Project Cost | \$50,000 |
| Install a 10 foot security fence with electronic opening gates for security of to vagrant, homeless population tampering with employee vehicles and fire | | t vehicle parking. This is due |

Justification

We have experienced multiple events and encounters with vagrants and homeless stealing from vehicles and pilfering through our employees and department vehicles.

| Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|-----------------------|-------|--------|------|------|------|------|--------|
| Construction/Maintena | ince | 50,000 | | | | | 50,000 |
| | Total | 50,000 | | | | | 50,000 |
| Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | | 50,000 | | | | | 50,000 |
| | | | | | | | |

| Capital | Improvement Plan | | | 2023 thru 2 | 2027 | Department | Fire Department | |
|-------------------------------------|---------------------------------------|---------------------|----------------|-------------------|----------------|----------------|-----------------|--|
| City of | Crossville, Tenness | see | | | | | Chris South | |
| Project # | FIR-18-001 | | | | | Туре | Improvement | |
| | | | | | | Useful Life | | |
| rioject Nan | ^{ne} Fire Station #3 | | | | | Category | Buildings | |
| | | | | | | Priority | 2 Necessary | |
| | | | | | | Status | Active | |
| Descriptio | n | | | | Total P | roject Cost: | \$3,000,000 | |
| Justificatio Will cover a | on rea idenitified as lacking adec | quate fire coverage | and reduce ISO | rates; offer spec | ialized airpor | t fire protect | ion | |
| | Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total | |
| | Land Acquisition/Developme | ent | | | 500,000 | | 500,000 | |
| | Construction/Maintenance | | | | | 2,500,000 | 2,500,000 | |
| | Тс | otal | | | 500,000 | 2,500,000 | 3,000,000 | |
| Prior | Funding Sources | 2023 | 2024 | 2025 | 2026 | 2027 | Total | |
| 500,000 | General Fund | | 2,500,000 | | | - | 2,500,000 | |
| Total | To | otal | 2,500,000 | | | | 2,500,000 | |
| De de et Im | | | | | | | | |
| Budget In | npact/Other | | | | | | | |

| Capital Improvement Plan | 2023 thru 2027 Department | Fire Department | |
|---|----------------------------|--------------------------|--|
| City of Crossville, Tennessee | Contact | Chris South | |
| Project # FIR-18-002 | Туре | Equipment | |
| | Useful Life | | |
| Project Name Fire Engine/Tanker for Station #3 | Category | Equipment: Miscellaneous | |
| | Priority | 3 Important | |
| | Status | Active | |
| Description | Total Project Cost: | \$1,500,000 | |
| Purchase a fire engine and equipment with capabilities for airport protection | and water tanker | | |
| | | | |
| | | | |
| | | | |
| | | | |

Justification

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

| Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|-----------------------------------|------|-----------|------|------|------|-----------|
| Equipment/Vehicles/Furnishir s | ng | 1,500,000 | | | | 1,500,000 |
| Tot | tal | 1,500,000 | | | | 1,500,000 |
| Funding Sources | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | | 1,500,000 | | | | 1,500,000 |
| Tot | tal | 1,500,000 | | | | 1,500,000 |

Budget Impact/Other

Should coordiante with construction of station #3

| | lan | | | 2027 | Department | Fire Department | |
|---|---------------------------|-----------------------|-------------------|-------------------|--|---|-------|
| City of Crossville, Ten | nessee | | | | Contact | Chris South | |
| Project # FIR-18-003 | | | | | | Equipment | |
| Project Name Fire Aerial Plat | orm Truck | | | | Useful Life | | |
| | orm fruck | | | | 0. | Equipment: Miscellar | eous |
| | | | | | | 2 Necessary | |
| | | | | | Status | | |
| Description | | | | Total Pr | oject Cost: | \$1,500,000 | |
| | | | | | | | |
| Remedy deficit identified by ISO and | d MTAS for ladde | er truck coverage; en | hance fire operat | tions and provide | e second aer | rial for better covera | ge of |
| Remedy deficit identified by ISO and | d MTAS for ladde | | hance fire operat | tions and provide | e second aer 2027 | rial for better covera | ge of |
| Remedy deficit identified by ISO and commercial structures in City | 2023 | | | | | | ge of |
| Remedy deficit identified by ISO and commercial structures in City <u>Expenditures</u> Equipment/Vehicles/Fu | 2023 | | | | 2027 | Total | ge of |
| Remedy deficit identified by ISO and commercial structures in City <u>Expenditures</u> Equipment/Vehicles/Fu | 2023 rnishing | 3 2024 | | | 2027 1,500,000 | Total 1,500,000 | ge of |
| Remedy deficit identified by ISO and commercial structures in City <u>Expenditures</u> Equipment/Vehicles/Fus | 2023 rnishing Total | 3 2024 | 2025 | 2026 | 2027 1,500,000 1,500,000 | Total 1,500,000 1,500,000 | ge of |
| Equipment/Vehicles/Fusion States Funding Sources | 2023 rnishing Total | 3 2024 | 2025 | 2026 | 2027 1,500,000 1,500,000 2027 | Total 1,500,000 1,500,000 Total | ge of |

| | mprovement Pl | | | | | 2027 _E | Department | Fire Department |
|-------------------------------|--|---------------|-----------------|----------------|-------------------------|-------------------|---|-------------------------|
| ity of C | rossville, Tenn | nessee | | | | | | Chris South |
| roject # | FIR-20-003 | | | | | | Туре | Equipment |
| - | | | | | | 1 | | |
| loject Name | Fire Squad #3 | | | | | | Type Useful Life Category Priority | Vehicles |
| | | | | | | | Priority | 3 Important |
| | | | | | | | Status | Active |
| escription | | | | | | Total Pro | oject Cost: | \$85,000 |
| prace existin | ng squad #3 at Fire Sta | tion | | | | | | |
| | | | | | | | | |
| ustification ecessary repl | lacement for safety and | l reliability | y of fire proto | ection | | | | |
| ecessary repl | lacement for safety and Expenditures Equipment/Vehicles/Fui | | y of fire proto | ection 2024 | 2025 85,000 | 2026 | 2027 | <u>Total</u> 85,000 |
| ecessary repl | lacement for safety and | rnishing | | | 85,000 | 2026 | 2027 | 85,000 |
| ecessary repl | lacement for safety and Expenditures Equipment/Vehicles/Fui | | | | | 2026 | 2027 | |
| ecessary repl | lacement for safety and Expenditures Equipment/Vehicles/Fui | rnishing | | | 85,000 | 2026 | 2027 | 85,000 |
| Excessary repl | lacement for safety and Expenditures Equipment/Vehicles/Fun s | rnishing | 2023 | 2024 | 85,000 85,000 | | | 85,000 85,000 |

| Capital Improvemen | t Plan | 2023 thru 2027 | Department | Fire Department |
|---------------------------|----------------------------------|--------------------------------|--------------------|-----------------|
| City of Crossville, T | ennessee | | Contact | Chris South |
| Project # FIR-22-001 | | | Туре | Improvement |
| | | | Useful Life | |
| Project Name Fire Station | #2 relocation | | Category | Buildings |
| | | | Priority | 1 Crucial |
| | | | Status | Active |
| Description | | Total | Project Cost: | \$2,900,000 |
| D | -tone of a second Eine Chatter H | 2 in the Internet to Duine and | | |

Purchase property, spec and construct a new Fire Station #2 in the Interstate Drive area.

Justification

The existing Fire Statoin #2 is deteriorating and will require vast expense to repair. Also, it needs to be located north in the district to maximize coverage.

| Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|------------------------------|-----------|------|------|------|------|-----------|
| Planning/Design | 50,000 | | | | | 50,000 |
| Land Acquisition/Development | 350,000 | | | | | 350,000 |
| Construction/Maintenance | 2,500,000 | | | | | 2,500,000 |
| Total | 2,900,000 | | | | | 2,900,000 |
| Funding Sources | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | 2,900,000 | | | | | 2,900,000 |
| Total | 2,900,000 | | | | | 2,900,000 |

| Budget Impact/Other | | | |
|-------------------------------------|---------------|--|--|
| All existing personnel and apparatu | are in place. | | |

| Capital In | mprovement Plan | | | 2023 thru | 2027 | Department | Fire Department |
|---------------------------|---|----------------------|----------------|-------------------|---------------|---------------------------------|---------------------------------------|
| City of C | rossville, Tennes | see | | | | Contact | Chris South |
| Project # Project Name | FIR-22-002 Engine 17 Replacer | nent | | | | Type Useful Life Category | Equipment Equipment: Miscellaneous |
| | | | | | | Priority Status | 3 Important Active |
| Description | | | | | Total | Project Cost: | \$1,100,000 |
| | | | | | | | |
| - | ches end of life use at year s the reserve engine. | 30. This engine will | be utilized as | the primary rescu | ue engine for | • Station #2 an | d replace Engine 16m a |
|] | Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| - | Equipment/Vehicles/Furnisl | ning | | 1,100,000 | | | 1,100,000 |

1,100,000

2025

1,100,000

1,100,000

2026

2027

1,100,000

Total

1,100,000 **1,100,000**

| City of Crossville | Preliminary | Capital | Improvement | Plan 2020 | |
|--------------------|-------------|---------|-------------|-------------|--|
| eny of crossrine | 1 reunium y | cupitut | improvement | 1 1011 2020 | |

s

Budget Impact/Other

Funding Sources

General Fund

Total

Total

2023

2024

| Capital Improvement Plan | 2023 thru 2027 Department | Fire Department |
|---|------------------------------|-----------------|
| City of Crossville, Tennessee | Contac | t Chris South |
| Project # FIR-22-003 | Туре | Improvement |
| | Useful Life | |
| Project Name Fire Station #1 Bay Expansion | Category | Buildings |
| | Priority | 1 Crucial |
| | Status | Active |
| Description | Total Project Cost: | \$1,050,000 |
| Construct additional fire bays at main station to house curretn apparatus and | d accommodate a ladder truck | |
| | | |
| | | |
| | | |

Justification

ISO identifies the need for a ladder truck at the main station to have coverage on the south side. The building at the Station #1 currently will not house a ladder truck.

| Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|-------------------|---------|------|--------|-----------|--------|-----------|-----------|
| Planning/Design | | | 50,000 | | | | 50,000 |
| Construction/Main | tenance | | | 1,000,000 | | | 1,000,000 |
| | Total | | 50,000 | 1,000,000 | | | 1,050,000 |
| Funding Sourc | es | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | | | | | 50,000 | 1,000,000 | 1,050,000 |
| | | | | | | | |

| Capital I | nprovement Pla | an | 2023 thru 2027 | Department | Fire Department |
|----------------|--------------------------|---|----------------|-----------------|--------------------------|
| City of C | rossville, Tenne | essee | | Contact | Chris South |
| Project # | FIR-23-001 | | | Туре | Equipment |
| Project Name | N 10064 DI - 46 | | 4 | Useful Life | 30 years |
| 110ject Name | New Iouit Platfor | rm Ladder Truck with Equip | ment | Category | Equipment: Miscellaneous |
| | | | | Priority | 1 Crucial |
| | | | | Status | Active |
| Description | | 7 | Tota | l Project Cost: | \$2,200,000 |
| - | 1 | truck to replace the current 1994 KMI s for delivery and will not require pay | | | |
| Justification | L | 1 | | | |
| ladder coverag | ge needed for ISO covera | e 30 year service in 2024 and this apprage. Fire is requesting to order this ap e with the Station 1 fire bay addition. | | | |

| Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|----------------------------------|------|------|-----------|------|------|-----------|
| Equipment/Vehicles/Furnishi s | ng | | 2,200,000 | | | 2,200,000 |
| То | tal | | 2,200,000 | | | 2,200,000 |
| Funding Sources | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | | | 2,200,000 | | | 2,200,000 |
| То | tal | | 2,200,000 | | | 2,200,000 |

| Capital Improvement Plan | 2023 thru 2027 | Leisure Services |
|--|---------------------|-------------------|
| City of Crossville, Tennessee | | Ethan Medley |
| Project # CLS-18-005 | Type Useful Life | Improvement |
| Project Name Parks and Rec MPL Rental Hall | Category | Park Improvements |
| | Priority | 4 Desirable |
| | Status | Active |
| Description | Total Project Cost: | \$280,000 |
| Construct an all-season mutli-purpose rental hall with facilities at MPL | | |
| Justification | | |

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

| Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|-----------------------------------|------|------|---------|------|------|---------|
| Construction/Maintenance | | | 250,000 | | | 250,000 |
| Equipment/Vehicles/Furnishin s | g | | 30,000 | | | 30,000 |
| Tota | al | | 280,000 | | | 280,000 |
| Funding Sources | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | | | 200.000 | | | 280,000 |
| General Fund | | | 280,000 | | | 200,000 |

| ity of Crossville, Te | | | | | | Department | |
|--|---------------|--|-------------|------|---------|--------------|---------------------------|
| <i>ney of crossenic, re</i> | nnessee | | | | | Contact | Ethan Medley |
| roject # CLS-18-007 | | | | | | Туре | Maintenance |
| • | Sector | | | | | Useful Life | - |
| roject Name Palace Theatro | e Seats | | | | | Category | Buildings |
| | | | | | | Priority | 3 Important |
| | | | | | | Status | Active |
| Description | | | | | Total P | roject Cost: | \$125,000 |
| eplace seats in Palace Theatre au | ditorium | | | | | | |
| | | | | | | | |
| ustification eats are 20 years old; would prov | ide quality s | eating for ever | nts | | | | |
| eats are 20 years old; would prov | ide quality s | | | 2025 | 2026 | 2027 | Total |
| eats are 20 years old; would prov <u>Expenditures</u> Equipment/Vehicles/ | | eating for even 2023 125,000 | nts 2024 | 2025 | 2026 | 2027 | <u>Total</u> 125,000 |
| eats are 20 years old; would prov | | 2023 | | 2025 | 2026 | 2027 | |
| eats are 20 years old; would prov <u>Expenditures</u> Equipment/Vehicles/ | Furnishing | 2023 125,000 | | 2025 | 2026 | 2027 | 125,000 |
| eats are 20 years old; would prov <u>Expenditures</u> Equipment/Vehicles/ s | Furnishing | 2023 125,000 125,000 | 2024 | | | | 125,000 125,000 |

| To | Contact Type Useful Life Category Priority | Leisure Services Ethan Medley Maintenance Park Improvements 2 Necessary Active \$50,000 |
|---------|--|---|
| T | Useful Life Category Priority Status | Park Improvements 2 Necessary Active |
| T | Category Priority Status | 2 Necessary Active |
| T | Priority Status | 2 Necessary Active |
| Тс | Status | Active |
| T | | |
| Тс | otal Project Cost: | \$50,000 |
| | | |
| | | |
| | | |
| | 2027 | |
| 25 2026 | 2027 | Total 50,000 |
| | | 30,000 |
| | | 50,000 |
| | | 50,000 |
| 25 2026 | 2027 | 50,000 Total |
| 25 2026 | 2027 | |
| :he | Park | Park |

| Capital Improver | nent Plan | | | 2023 thru | 2027 | Department | Leisure Services |
|--|----------------|-----------|-----------------------|-----------|------|---------------------|------------------------|
| City of Crossville | e, Tennessee | | | | | Contact | Ethan Medley |
| Project # CLS-18- | | 10 1 11 | 7 D 11 | | | Type Useful Life | Maintenance |
| Project Name Parks an | d Rec Centenni | al Park W | arner Build | ing | | Category | Park Improvements |
| | | | | | | Priority | 2 Necessary |
| | | | | | | Status | Active |
| Description | | | | | Tota | l Project Cost: | \$30,000 |
| Justification Necessary updates for AD. | A compliance | | | | | | |
| Expenditu | res | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Construction | Maintenance | | 30,000 | | | | 30,000 |
| | Total | | 30,000 | | | | 30,000 |
| Funding So General Fund | | 2023 | 2024 30,000 | 2025 | 2026 | 2027 | Total 30,000 |
| | Total | | 30,000 | | | | 30,000 |
| | i oturi | | | | | | |
| Budget Impact/Other | | | | | | | |
| | | | | | | | |

| Capital | Improvement P | | | | | 2027 | Department | Leisure Services |
|-------------|---|--------------|------------|--------------|------------------------------------|-------|---------------------|-------------------------------------|
| City of | Crossville, Ten | nessee | | | | | Contact | Ethan Medley |
| Project # | CLS-18-013 | | | | | | Type Useful Life | Maintenance |
| Project Nai | me Parks and Rec (| Centenni | al Park Tu | urner Buildi | ing | | | Park Improvements |
| | | | | | | | Priority | 2 Necessary |
| | | | | | | | Status | Active |
| Description | on | | | | | Total | Project Cost: | \$35,000 |
| | ntennial Park Turner Corr | ipiex build | ing | | | | | |
| Justificati | | | | | | | | |
| Necessary 1 | for ADA compliance | | | | | | | |
| Necessary 1 | - | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Necessary 1 | for ADA compliance Expenditures Construction/Maintena | nce | 2023 | 2024 | 2025 35,000 | 2026 | 2027 | <u>Total</u> 35,000 |
| Necessary 1 | Expenditures | nce Total | 2023 | 2024 | | 2026 | 2027 | |
| Necessary 1 | Expenditures | | 2023 | 2024 | 35,000 | 2026 | 2027 | 35,000 |
| Necessary 1 | Expenditures Construction/Maintena | | | | 35,000 35,000 | | | 35,000 35,000 |
| Necessary 1 | Expenditures Construction/Maintena Funding Sources | | | | 35,000 35,000 2025 | | | 35,000 35,000 Total |
| | Expenditures Construction/Maintena Funding Sources | Total | | | 35,000 35,000 2025 35,000 | | | 35,000 35,000 Total 35,000 |

| C <mark>apital I</mark> | [mprovement P] | lan | | | 2023 thru | 2027 | Department | Leisure Services |
|-------------------------|--|--------------|---|--------------|-----------|---------|--------------|--|
| City of C | Crossville, Tenr | nessee | | | | | Contact | Ethan Medley |
| Project # | CLS-18-014 | | | | | | ••• | Maintenance |
| | e Parks and Rec C | 'entenni | al Park Wa | arner fencin | σ | | Useful Life | |
| | T at k5 and Kee C | Chtenin | | | 5 | | Category | Park Improvements |
| | | | | | | | Priority | 4 Desirable |
| | | | | | | | | Active |
| Description | 1 | | | | | Total P | roject Cost: | \$250,000 |
| | | | | | | | | |
| | n ty and appearance; orig | inal fencin | g installed 199 | 91 | | | | |
| mprove safet | ty and appearance; origi Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| mprove safet | ty and appearance; orig | nce | 2023 250,000 | | 2025 | 2026 | 2027 | 250,000 |
| nprove safet | ty and appearance; origi Expenditures | | 2023 | | 2025 | 2026 | 2027 | |
| mprove safet | ty and appearance; origi Expenditures | nce | 2023 250,000 | | 2025 | 2026 | 2027 | 250,000 |
| mprove safet | ty and appearance; orig Expenditures Construction/Maintenar | nce | 2023 250,000 250,000 | 2024 | | | | 250,000 250,000 |
| mprove safe | ty and appearance; origination of the second structures second struction/Maintenar second structures s | nce | 2023 250,000 250,000 2023 | 2024 | | | | 250,000 250,000 Total |
| | ty and appearance; origination of the second structures second struction/Maintenar second structures s | nce Total | 2023 250,000 250,000 2023 250,000 | 2024 | | | | 250,000 250,000 Total 250,000 |

| City of Crossville, Ter Project # CLS-18-016 | nnessee | | | | | - | |
|---|---------------------|----------------|--|------|---------|--------------|-------------------------|
| | | | | | | Contact | Ethan Medley |
| - 3 | | | | | | Туре | Equipment |
| Project Name Parks and Roc | 1]nit 710] | Mower | | | | Useful Life | |
| Project Name Parks and Rec | 2 Unit /19 | viowei | | | | Category | Equipment: Miscellaneou |
| | | | | | | Priority | 4 Desirable |
| | | | | | | | Active |
| Description | | | | | Total P | roject Cost: | \$50,000 |
| Justification | | | | | | | |
| Lower maintenance costs, safer eq | uipment and | better reliabi | lity | | | | |
| Expenditures | | better reliabi | 2024 | 2025 | 2026 | 2027 | Total |
| Expenditures Equipment/Vehicles/ | | | | 2025 | 2026 | 2027 | <u>Total</u> 50,000 |
| Expenditures | | | 2024 | 2025 | 2026 | 2027 | |
| Expenditures Equipment/Vehicles/ | Furnishing Total | | 2024 50,000 | 2025 | 2026 | 2027 | 50,000 |
| Equipment/Vehicles/ s | Furnishing Total | 2023 | 2024 50,000 50,000 | | | | 50,000 50,000 |

| Capital Improv | ement Plan | | | 2023 thru | 2027 | Department | Leisure Services |
|--|--|--------------|---------------|------------------------------------|-------|---------------|-------------------------------------|
| City of Crossvi | lle, Tennessee | : | | | | Contact | Ethan Medley |
| Project # CLS-1 | 8-017 | | | | | Туре | Maintenance |
| Project Name Parks | | vial Court F | Pahah | | | Useful Life | |
| Tarks | | | Xena D | | | · · · | Park Improvements |
| | | | | | | | 2 Necessary |
| | | | | | | | Active |
| Description | | | | | Total | Project Cost: | \$40,000 |
| | | | | | | | |
| Justification Necessary maintenance | | | | | | | |
| Necessary maintenance <u>Expendi</u> | tures | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Vecessary maintenance | | 2023 | 2024 | 40,000 | 2026 | 2027 | 40,000 |
| Necessary maintenance | tures | 2023 | 2024 | | 2026 | 2027 | |
| Necessary maintenance <u>Expendi</u> Construct | tures ion/Maintenance | 2023 | 2024 | 40,000 | 2026 | 2027 | 40,000 |
| Necessary maintenance <u>Expendi</u> Construct | itures ion/Maintenance Total ; Sources | | | 40,000 40,000 | | | 40,000 40,000 |
| Necessary maintenance Expendi Construct Funding | itures ion/Maintenance Total ; Sources | | | 40,000 40,000 2025 | | | 40,000 40,000 Total |
| Necessary maintenance Expendi Construct Funding | tures ion/Maintenance Total g Sources und Total | | | 40,000 40,000 2025 40,000 | | | 40,000 40,000 Total 40,000 |

| | mprovement Plan | | | 2023 thru | 2027 | Department | Leisure Services |
|---------------|--|------------------|------|------------------------------------|---------|--------------|-------------------------------------|
| City of C | Crossville, Tennesse | e | | | | Contact | Ethan Medley |
| Project # | CLS-18-018 | | | | | | Equipment |
| - | e Parks and Rec Unit 72 | 24 Tractor | | | | Useful Life | |
| | | | | | | Category | Equipment: Miscellaneous |
| | | | | | | | 2 Necessary |
| | | | | | | | Active |
| Description | | | | | Total P | roject Cost: | \$40,000 |
| eplace Parks | s and Rec Unit 724, a 2009 mo | del tractor | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Justification | n | | | | | | |
| leduce maint | tenance costs, provide safer and | d better equipme | ent | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | 2022 | 2024 | 2025 | 2026 | 2027 | Tetal |
| | Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| - | Expenditures Equipment/Vehicles/Furnishing s | | 2024 | 2025 40,000 | 2026 | 2027 | Total 40,000 |
| - | Equipment/Vehicles/Furnishing |] | 2024 | | 2026 | 2027 | |
| - | Equipment/Vehicles/Furnishing s Tota | a 11 | | 40,000 40,000 | | | 40,000 40,000 |
| - | Equipment/Vehicles/Furnishing s |] | 2024 | 40,000 | 2026 | 2027 2027 | 40,000 |
| - | Equipment/Vehicles/Furnishing s Tota Funding Sources General Fund | 1 2023 | | 40,000 40,000 2025 | | | 40,000 40,000 Total |
| - | Equipment/Vehicles/Furnishing s Tota Funding Sources | 1 2023 | | 40,000 40,000 2025 40,000 | | | 40,000 40,000 Total 40,000 |
| - | Equipment/Vehicles/Furnishing s Tota Funding Sources General Fund Tota | 1 2023 | | 40,000 40,000 2025 40,000 | | | 40,000 40,000 Total 40,000 |
| - | Equipment/Vehicles/Furnishing s Tota Funding Sources General Fund Tota | 1 2023 | | 40,000 40,000 2025 40,000 | | | 40,000 40,000 Total 40,000 |

| | mprovement Pl | an | | | 2023 thru | 2027 | Department | Leisure Services | |
|---------------|---|------------|---------|------|-----------|-------------------------|--------------|-------------------------|-------|
| City of C | crossville, Tenn | lessee | | | | | Contact | Ethan Medley | |
| Project # | CLS-18-019 | | | | | | | Equipment | |
| | Parks and Rec U | nit 709 ' | Tractor | | | | Useful Life | | |
| , | | IIIt 707 | 1140101 | | | | ••• | Equipment: Miscellar | neous |
| | | | | | | | | 4 Desirable | |
| | | | | | | | | Active | |
| Description | | | | | | Total P | roject Cost: | \$25,000 | |
| | | | | | | | | | |
| Justification | 1 nance costs, safer equip | oment | | | | | | | |
| Lower mainte | nance costs, safer equip |] oment | | | | | | | |
| Lower mainte | nance costs, safer equip Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total | |
| Lower mainte | nance costs, safer equip | | 2023 | 2024 | 2025 | 2026 25,000 | 2027 | Total 25,000 | |
| Lower mainte | nance costs, safer equip Expenditures Equipment/Vehicles/Fur | | 2023 | 2024 | 2025 | | 2027 | | |
| Lower mainte | nance costs, safer equip Expenditures Equipment/Vehicles/Fur | nishing | 2023 | 2024 | 2025 | 25,000 | 2027 | 25,000 | |
| Lower mainte | nance costs, safer equip Expenditures Equipment/Vehicles/Fur | nishing | 2023 | 2024 | 2025 | 25,000 | 2027 | 25,000 | |
| Lower mainte | nance costs, safer equip Expenditures Equipment/Vehicles/Fur s | nishing | | | | 25,000 25,000 | | 25,000 25,000 | |

| N. 0.0 111 P | | | | 2023 thru | 2027 | Department | Leisure Services |
|---|-----------------------|--------------|--------------|-----------|--------------|------------------------------------|-------------------------------------|
| City of Crossville, Te | ennessee | | | | | | Ethan Medley |
| Project # CLS-18-020 | | | | | | | Equipment |
| Project Name Parks and Re | oo Unit 733 | Mower | | | | Useful Life | |
| | | | | | | | Equipment: Miscellaneous |
| | | | | | | Priority | 4 Desirable |
| | | | | | | | Active |
| Description | | | | | Total Pr | oject Cost: | \$38,000 |
| Replace Parks and Rec Unit 733, | , a 2011 model | reel mower | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Justification | | | | | | | |
| Lower maintenance costs, safer e | equinment | | | | | | |
| 20 ··· 0 2 | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Equipment/Vehicles | s/Furnishing | 2023 | 2024 | 2025 | 2026 | 2027 38,000 | Total 38,000 |
| | | 2023 | 2024 | 2025 | 2026 | 38,000 | 38,000 |
| Equipment/Vehicles | s/Furnishing Total | 2023 | 2024 | 2025 | 2026 | | |
| Equipment/Vehicles s | Total | | | | | 38,000 38,000 | 38,000 38,000 |
| Equipment/Vehicles s Funding Source | Total | 2023 2023 | 2024 2024 | 2025 | 2026 2026 | 38,000 38,000 2027 | 38,000 38,000 Total |
| Equipment/Vehicles s | Total _ | | | | | 38,000 38,000 2027 38,000 | 38,000 38,000 Total 38,000 |
| Equipment/Vehicles s Funding Source | Total | | | | | 38,000 38,000 2027 | 38,000 38,000 Total |
| Equipment/Vehicles s Funding Source General Fund | Total _ | | | | | 38,000 38,000 2027 38,000 | 38,000 38,000 Total 38,000 |
| Equipment/Vehicles s Funding Source | Total _ | | | | | 38,000 38,000 2027 38,000 | 38,000 38,000 Total 38,000 |
| Equipment/Vehicles s Funding Source General Fund | Total _ | | | | | 38,000 38,000 2027 38,000 | 38,000 38,000 Total 38,000 |

| apital Ir | nprovement P | lan | | | 2023 thru | 2027 | Department | Leisure Services |
|-----------------|--|--------------------------|---|-----------|-----------|------|------------------|---|
| City of C | rossville, Tenr | nessee | | | | | Contact | Ethan Medley |
| roject # | CLS-19-003 | | | | | | Туре | Improvement |
| - | Parks and Rec T | | mall Dlava | round Ung | nada | | Useful Life | |
| roject Rume | rarks and Nec 1 | urner s | fillall flayg | round Opg | raue | | Category | Park Improvement |
| | | | | | | | Priority | 2 Necessary |
| | | | | | | | Status | Active |
| Description | | | | | | Tot | al Project Cost: | \$91,000 |
| esurface "Tee | eny Turner" complex a | and replace | e playground e | quipment | | | | |
| | | deniovme | nt | | | | | |
| lecessary mai | ntenance for safety an Expenditures Construction/Maintenar | псе | 2023 41,000 | 2024 | 2025 | 2026 | 2027 | Total 41,000 |
| lecessary mai | ntenance for safety an Expenditures Construction/Maintenar Equipment/Vehicles/Fu | псе | 2023 | 2024 | 2025 | 2026 | 2027 | |
| ecessary mai | ntenance for safety an Expenditures Construction/Maintenar Equipment/Vehicles/Fu | псе | 2023 41,000 | 2024 | 2025 | 2026 | 2027 | 41,000 |
| ecessary mai | intenance for safety an Expenditures Construction/Maintenar Equipment/Vehicles/Fu | nce rnishing | 2023 41,000 50,000 91,000 | | | | | 41,000 50,000 91,000 |
| ecessary mai | ntenance for safety an Expenditures Construction/Maintenar Equipment/Vehicles/Fu | nce rnishing | 2023 41,000 50,000 91,000 2023 | 2024 | 2025 | 2026 | 2027 | 41,000 50,000 91,000 Total |
| lecessary mai | Intenance for safety an Expenditures Construction/Maintenar Equipment/Vehicles/Fu s Funding Sources | nce rnishing Total | 2023 41,000 50,000 91,000 2023 91,000 | | | | | 41,000 50,000 91,000 Total 91,000 |
| Vecessary mai | Intenance for safety an Expenditures Construction/Maintenar Equipment/Vehicles/Fu s Funding Sources | nce rnishing | 2023 41,000 50,000 91,000 2023 | | | | | 41,000 50,000 91,000 Total |
| (E s | Intenance for safety an Expenditures Construction/Maintenar Equipment/Vehicles/Fu S Funding Sources General Fund | nce rnishing Total | 2023 41,000 50,000 91,000 2023 91,000 | | | | | 41,000 50,000 91,000 Total 91,000 |

| Capital Improvement Plan | n 2023 thru 2027 | Department | Leisure Services |
|---|--|----------------------------|--------------------------|
| City of Crossville, Tenne | ssee | Contact | Ethan Medley |
| Project # CLS-23-002 | | Type Useful Life | Equipment |
| Project Name Purchase tractor a | nd accessories | Category | Equipment: Miscellaneous |
| | | Priority | 4 Desirable |
| | | Status | Active |
| Description | | Total Project Cost: | \$34,142 |
| Purchase tractor and accessories for MF | PL to maintain grounds with less reliance on Public Works. | | |
| Justification | | | |

Allows maintaining of area without reliance on other departments. It would elevate Meadow Park Lake closer to operations of Parks and Recreation.

| Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|----------------------------|-----------|--------|------|------|------|------|--------|
| Equipment/Vehicles/Fu s | urnishing | 34,142 | | | | | 34,142 |
| | Total | 34,142 | | | | | 34,142 |
| Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | | 34,142 | | | | | 34,142 |
| | Total | 34,142 | | | | | 34,142 |

| Capital Improvement Plan | 2023 thru 2027 | Department | Police Department |
|---|-----------------------|--------------|-------------------|
| City of Crossville, Tennessee | | Contact | Jessie Brooks |
| Project # POL-23-001 | | Туре | Maintenance |
| | | Useful Life | |
| Project Name Repair or replace PD roof | | Category | Buildings |
| | | Priority | 1 Crucial |
| | | Status | Active |
| Description | Total Pi | roject Cost: | \$156,000 |
| Repair or replace roof of Police Department. 3 options with different pricing | g have been attached. | | |

Justification

The roof leaks andhas for a number of years. There are 3 repair options - (1) crimp metal (\$12,500), (2) crimp and paint (\$76,000), (3) total replacement (\$156,000).

| Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|-----------------------------|-------|-------------|------|------|------|------|--------------|
| Construction/Maintena | ance | 156,000 | | | | | 156,000 |
| | Total | 156,000 | | | | | 156,000 |
| Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | | 156,000 | | | | | 156,000 |
| | Total | 156,000 | | | | | 156,000 |
| npact/Other | | | | | | | |
| npact/Other | | | | | | | |
| npact/Other Budget Items | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| - | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |

| Capital | Improvement Pl | | | | | | Department | i once Department |
|----------------------------------|--|--------------|--|---------------|-----------------|-------|---------------|---|
| City of | Crossville, Tenr | nessee | | | | | Contact | Jessie Brooks |
| Project # | POL-23-002 | | | | | | | Maintenance |
| | me Replacement of | Front D | oor to PD | | | | Useful Life | Duildings |
| | | | | | | | Category | Buildings |
| | | | | | | | Priority | 2 Necessary Active |
| | | | | | | Total | Project Cost: | |
| Descripti | i on as been repaired several ti | | | | | | | |
| Justificat The afterho | ion our security of the building | g and the n | eed to replace | handicap acce | esible hardware | | | |
| | | | | | | | | |
| | Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | Expenditures Construction/Maintenar | | 25,000 | 2024 | 2025 | 2026 | 2027 | 25,000 |
| | - | nce Total | | 2024 | 2025 | 2026 | 2027 | |
| | - | | 25,000 | 2024 | 2025 | 2026 | 2027 | 25,000 |
| | Construction/Maintenar | | 25,000 25,000 | | | | | 25,000 25,000 |
| | Construction/Maintenar | | 25,000 25,000 2023 | | | | | 25,000 25,000 Total |
| | Construction/Maintenar | Total | 25,000 25,000 2023 25,000 | | | | | 25,000 25,000 Total 25,000 |
| Budget Ir | Construction/Maintenar | Total | 25,000 25,000 2023 25,000 | | | | | 25,000 25,000 Total 25,000 |
| Budget Ir | Construction/Maintenar | Total | 25,000 25,000 2023 25,000 | | | | | 25,000 25,000 Total 25,000 |
| Budget Ir | Construction/Maintenar | Total | 25,000 25,000 2023 25,000 | | | | | 25,000 25,000 Total 25,000 |
| Budget Ir | Construction/Maintenar | Total | 25,000 25,000 2023 25,000 | | | | | 25,000 25,000 Total 25,000 |
| Budget Ir | Construction/Maintenar | Total | 25,000 25,000 2023 25,000 25,000 | 2024 | 2025 | 2026 | 2027 | 25,000 25,000 Total 25,000 25,000 |

| | Improvement P | lan | | | 2023 thru | 2027 | Department | Police Department |
|---------------|--|---------------|--|------|-----------|-------|---------------|--|
| City of (| Crossville, Ten | nessee | | | | | - | Jessie Brooks |
| Project # | POL-23-003 | | | | | | Туре | Improvement |
| | ^{1e} Paving at the Po | olico Don | artmont | | | | Useful Life | |
| Toject I (uni | ^w raving at the ro | once Dep | artiment | | | | Category | Buildings |
| | | | | | | | Priority | 3 Important |
| | | | | | | | | Active |
| Descriptio | n | | | | | Total | Project Cost: | \$49,000 |
| ave both fr | ont and rear parking lot | s of the Poli | ice Departmer | nt. | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| ustificatio | on | | | | | | | |
| anaral unk | eep of the parking lot at | t the police | department | | | | | |
| 1 | 1 1 8 | 1 | 1 | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | Expenditures Construction/Maintena | ance | 2023 49,000 | 2024 | 2025 | 2026 | 2027 | Total 49,000 |
| | | | 49,000 | 2024 | 2025 | 2026 | 2027 | 49,000 |
| | | ince Total | | 2024 | 2025 | 2026 | 2027 | |
| | Construction/Maintena | | 49,000 | 2024 | 2025 | 2026 | 2027 | 49,000 |
| | | | 49,000 49,000 | | | | | 49,000 49,000 |
| | Construction/Maintena | | 49,000 49,000 2023 | | | | | 49,000 49,000 Total |
| | Construction/Maintena | Total | 49,000 49,000 2023 23,000 | | | | | 49,000 49,000 Total 23,000 |
| Budget Im | Construction/Maintena Funding Sources General Fund | Total | 49,000 49,000 2023 23,000 | | | | | 49,000 49,000 Total 23,000 |
| Budget Im | Construction/Maintena | Total | 49,000 49,000 2023 23,000 | | | | | 49,000 49,000 Total 23,000 |
| Budget Im | Construction/Maintena Funding Sources General Fund | Total | 49,000 49,000 2023 23,000 | | | | | 49,000 49,000 Total 23,000 |
| Budget Im | Construction/Maintena Funding Sources General Fund | Total | 49,000 49,000 2023 23,000 | | | | | 49,000 49,000 Total 23,000 |
| Budget Im | Construction/Maintena Funding Sources General Fund | Total | 49,000 49,000 2023 23,000 | | | | | 49,000 49,000 Total 23,000 |
| 3udget Im | Construction/Maintena Funding Sources General Fund mpact/Other | Total | 49,000 49,000 2023 23,000 23,000 | 2024 | 2025 | 2026 | 2027 | 49,000 49,000 Total 23,000 23,000 |
| Budget Im | Construction/Maintena Funding Sources General Fund pact/Other Budget Items | Total | 49,000 49,000 2023 23,000 23,000 23,000 | | | | | 49,000 49,000 Total 23,000 23,000 Total |
| Budget Im | Construction/Maintena Funding Sources General Fund mpact/Other | Total | 49,000 49,000 2023 23,000 23,000 | 2024 | 2025 | 2026 | 2027 | 49,000 49,000 Total 23,000 23,000 |

| Capital Improvement Plan | 2023 thru 2027 | Department | Street Department | |
|--|-----------------------------|--------------------|-----------------------------------|----------|
| City of Crossville, Tennessee | | Contact | Tim Begley | |
| Project # STR-15-001 | | Туре | Improvement | |
| | | Useful Life | | |
| Project Name Sidewalk Cook Road and East First Street | | Category | Street Reconstructio | n |
| | | Priority | 4 Desirable | |
| | | Status | Active | |
| Description | Т | otal Project Cost: | \$163,000 | |
| Justification Increased connectivity of City's sidewalks and safer walking environment; p | promotes healthier lifestyl | e and safe pedest | rain access to City (| Cemetery |
| Expenditures20232024Planning/Design15,000Construction/Maintenance148,000 | 2025 2026 | 2027 | Total 15,000 148,000 | |
| | | | | |
| Total 163,000 | | | 163,000 | |
| Funding Sources 2023 2024 General Fund 163,000 | 2025 2026 | 2027 | Total 163,000 | |
| Total 163,000 | | | 163,000 | |
| 10(41 | | | 100,000 | |
| Budget Impact/Other | | | | |

| Capital Improvement Pla | n 2023 <i>thru</i> 2027 | Department | Street Department |
|--|---|---------------------|--|
| City of Crossville, Tenne | ssee | Contact | Tim Begley |
| Project # STR-16-003 | | Type Useful Life | Improvement |
| Project Name Sidewalk Old Jam | estown Highway | Category | Street Reconstruction |
| | | Priority | 4 Desirable |
| | | Status | Active |
| Description | ר ו | otal Project Cost: | \$747,000 |
| , | and storm sewer on Old Jamestown Highway from Main Stro | | |
| Justification | | | |
| Justification | uture City sidewalks; prepare for future growth with Northwe and from northern end of City; promote healthy lifestyle | | |
| Justification | uture City sidewalks; prepare for future growth with Northwe | st Connector and | |
| Justification ncrease connectiviity to existing and fi rovide safety for pedestrain traffic to a <u>Expenditures</u> Planning/Design | uture City sidewalks; prepare for future growth with Northwe and from northern end of City; promote healthy lifestyle 2023 2024 2025 2026 68,000 | st Connector and | future greenway path; Total 68,000 |
| Justification increase connectiviity to existing and for provide safety for pedestrain traffic to a Expenditures | uture City sidewalks; prepare for future growth with Northwe and from northern end of City; promote healthy lifestyle 2023 2024 2025 2026 68,000 | st Connector and | future greenway path; Total |

Total

747,000

747,000

Funding Sources

General Fund

Budget Impact/Other

2023

Total

2024

2025

747,000

747,000

2026

2027

| Capital In | mprovement Pla | n | 2023 thru 2027 | Department | Street Department |
|-----------------|---------------------------|--|-------------------------------|-----------------|---------------------------------------|
| City of C | rossville, Tenne | ssee | | Contact | Tim Begley |
| Project # | STR-16-004 | | | | Improvement |
| Project Name | Sidewalk Tenth St | reet area | | Useful Life | Star at Dara water at an |
| | | | | Category | Street Reconstruction |
| | | | | Priority | 4 Desirable |
| | | | | Status | Active |
| Description | |] | Tota | l Project Cost: | \$639,000 |
| | ct Spiers Branch greenwa | th construction of siidewalks, curbing ay | | 5 | , , , , , , , , , , , , , , , , , , , |
| Justification | L | | | | |
| Connectivity of | of existing walkways; pro | vide safer pedestrian walkways; estal | olish portion of City's green | way plan; pron | note healthy lifestyle |

| Expenditures | 202 | 3 2024 | 2025 | 2026 | 2027 | Total |
|-----------------------|-------|--------|------|---------|------|---------|
| Planning/Design | | | | 58,000 | | 58,000 |
| Construction/Maintena | nce | | | 581,000 | | 581,000 |
| | Total | | | 639,000 | | 639,000 |
| Funding Sources | 202 | 3 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | | | | 639,000 | | 639,000 |
| | Total | | | 639,000 | | 639,000 |
| | | | | | | |
| Budget Impact/Other | | | | | | |

| Capital | Improvement Plan | | | 2023 thru | 2027 | Department | Street Departme | nt |
|--|--|--|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|----------------------------|
| City of | Crossville, Tennessee | | | | | · · | Kevin Music | |
| Project # Project Nar | STR-18-001 | | | | | Useful Life | Maintenance | |
| 110,0001.001 | Street 1 aving Schedule | | | | | Category | Street Paving | |
| | | | | | | • | 2 Necessary | |
| | | | | | | | Active | |
| Descriptio | n | | | | Total P | roject Cost: | \$6,505,880 | |
| | | | | | | | | |
| Justificati Necessary r | on naintenance for safety, traffic flow | | | | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 | Total | Future |
| Necessary 1 | naintenance for safety, traffic flow | | 2024 650,588 | 2025 650,588 | 2026 650,588 | 2027 650,588 | Total 3,252,940 | Future 1,301,176 |
| Necessary 1 Prior | naintenance for safety, traffic flow Expenditures | 2023 | | | | | | |
| Necessary r Prior 1,951,764 Total | naintenance for safety, traffic flow Expenditures Construction/Maintenance | 2023 650,588 | 650,588 | 650,588 | 650,588 | 650,588 | 3,252,940 | 1,301,176 |
| Necessary r Prior 1,951,764 | naintenance for safety, traffic flow Expenditures Construction/Maintenance Total | 2023 650,588 650,588 | 650,588 650,588 | 650,588 650,588 | 650,588 650,588 | 650,588 650,588 | 3,252,940 3,252,940 | 1,301,176 Total |

| Budget Impact/Other | | | |
|---------------------|--|--|--|
| | | | |
| | | | |

| Capital | Improvement Plan | | | 2023 thru 20 | | Department | Street Department |
|---|--|--------------------------|-----------|--------------|---------|---------------------|------------------------|
| City of | Crossville, Tenness | ee | | | | Contact | Kevin Music |
| Project # | STR-18-007 | | | | | Type Useful Life | Equipment |
| Project Nar | me Street Department C | oncrete Curbi | ng Machin | e | | Category | Equipment: PW Equip |
| | | | | | | Priority | 2 Necessary |
| | | | | | | Status | Active |
| Descriptio | on | | | | Total I | Project Cost: | \$50,000 |
| urchase co | oncrete curbing machine | | | | | | |
| | | | | | | | |
| Justificati | ion | | | | | | |
| | eet Department to do more work | in-house | | | | | |
| | - | | | | | | |
| | Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | - | 2023 | 2024 | 2025 | 2026 | 2027 | Total 50,000 |
| | Expenditures Equipment/Vehicles/Furnishir | 2023 ig 50,000 | 2024 | 2025 | 2026 | 2027 | |
| | Expenditures Equipment/Vehicles/Furnishir s | 2023 ig 50,000 | 2024 | 2025 | 2026 | 2027 | 50,000 |
| Enable Stre Prior 50,000 Fotal | Expenditures Equipment/Vehicles/Furnishir s | 2023 ig 50,000 | 2024 | 2025 | 2026 | 2027 | 50,000 |
| Enable Stre Prior 50,000 Fotal | Expenditures Equipment/Vehicles/Furnishir s Tot | 2023 ig 50,000 | 2024 | 2025 | 2026 | 2027 | 50,000 |
| Prior 50,000 | Expenditures Equipment/Vehicles/Furnishir s Tot | 2023 ig 50,000 | 2024 | 2025 | 2026 | 2027 | 50,000 |

| Capital Improvement | t Plan | | | 2023 thru | 2027 | Department | Street Department |
|---|------------------------|-----------|---------------------------------------|-----------|---------|--------------|--|
| City of Crossville, Te | ennessee | | | | | Contact | Kevin Music |
| Project # STR-18-009 | | | | | | Туре | Equipment |
| Project Name Street Depart | tmont Unit 6 | 514 Dozer | | | | Useful Life | |
| Street Depart | | DI4 DUZEI | | | | Category | Equipment: PW Equip |
| | | | | | | Priority | 2 Necessary |
| | | | | | | Status | Active |
| Description | | | | | Total P | roject Cost: | \$150,000 |
| Replace Unit 614, a 2000 model | D-4 dozer | | | | | | |
| | | | | | | | |
| | oved functionalit | у | | | | | |
| ower maintenance costs, impro | oved functionalit | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | | | 2024 150,000 | 2025 | 2026 | 2027 | Total 150,000 |
| ower maintenance costs, impro <u>Expenditures</u> Equipment/Vehicle | | | | 2025 | 2026 | 2027 | |
| ower maintenance costs, impro <u>Expenditures</u> Equipment/Vehicle | s/Furnishing | | 150,000 | 2025 | 2026 | 2027 | 150,000 |
| ower maintenance costs, impro <u>Expenditures</u> Equipment/Vehicle s | s/Furnishing | 2023 | 150,000 150,000 | | | | 150,000 150,000 |
| Equipment/Vehicles s Funding Source | s/Furnishing | 2023 | 150,000 150,000 2024 | | | | 150,000 150,000 Total |
| Lower maintenance costs, impro Expenditures Equipment/Vehicles S Funding Source | es/Furnishing Total | 2023 | 150,000 150,000 2024 150,000 | | | | 150,000 150,000 Total 150,000 |
| Lower maintenance costs, impro Expenditures Equipment/Vehicles S Funding Source | es/Furnishing Total | 2023 | 150,000 150,000 2024 150,000 | | | | 150,000 150,000 Total 150,000 |
| Lower maintenance costs, impro Expenditures Equipment/Vehicle: S Funding Source General Fund | es/Furnishing Total | 2023 | 150,000 150,000 2024 150,000 | | | | 150,000 150,000 Total 150,000 |

| ossville, Tenn STR-18-010 | essee | | | | | | Kevin Music |
|------------------------------|--|---|---|--|--|---|--|
| | | | | | | _ | - |
| | | | | | | Туре | Equipment |
| twoot Donoutino | nt IInit | (20 Crada | | | | Useful Life | |
| Street Departme | | 038 Grade | ſ | | | Category | Equipment: PW Equip |
| | | | | | | Priority | 2 Necessary |
| | | | | | | Status | Active |
| | | | | | Total | Project Cost: | \$180,000 |
| 8, a 1996 grader | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| menditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| - | nishing | 180,000 | | | 2020 | | 180,000 |
| | _ | | | | | | |
| | Total | 180,000 | | | | | 180,000 |
| Inding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| neral Fund | | 180,000 | | | | | 180,000 |
| | Total | 180,000 | | | | | 180,000 |
| | | | | | | | |
| | | | | | | | |
| t/Other | | | | | | | |
| t/Other | | | | | | | |
| | ity, dependability spenditures uipment/Vehicles/Fur unding Sources | ity, dependability spenditures uipment/Vehicles/Furnishing Total unding Sources | ity, dependability cpenditures 2023 uipment/Vehicles/Furnishing 180,000 Total 180,000 anding Sources 2023 uneral Fund 180,000 | ity, dependability ity, dependability ity dependability ity dependability ity dependability ity dependability 2023 2024 180,000 Total 180,000 anding Sources 2023 2024 ineral Fund 180,000 | ity, dependability ity, d | 3, a 1996 grader ity, dependability ity, dependability apenditures 2023 2024 2025 2026 uipment/Vehicles/Furnishing 180,000 Total 180,000 unding Sources 2023 2024 2025 2026 unding Sources 180,000 unding Sources 180,000 | Status Total Project Cost: 8, a 1996 grader ity, dependability ity, dependability Improve the set of the |

| | - | | | | | 2027 | Department | Street Departmen |
|--|---|----------------------|---------------------------|----------|--------|-------|----------------------|---------------------------|
| ity of Cr | ossville, Tenn | lessee | | | | | Contact | Kevin Music |
| :oject # | STR-18-011 | | | | | | Туре | Equipment |
| • | Street Departme | nt IInit | (20 Tanda | m Dumn T | an als | | Useful Life | |
| | Street Departme | nt Unit | 039 Tanue | m Dump 1 | гиск | | | Vehicles |
| | | | | | | | Priority | 2 Necessary |
| | | | | | | | Status | Active |
| escription | | | | | | Total | Project Cost: | \$130,000 |
| | | | | | | | | |
| istification liability, lowe | er maintenance costs |] | | | | | | |
| liability, lowe | xpenditures |] | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| liability, lowe | xpenditures quipment/Vehicles/Fur | nishing | 2023 130,000 | 2024 | 2025 | 2026 | 2027 | Total 130,000 |
| liability, lowe | xpenditures quipment/Vehicles/Fur | nishing Total | | 2024 | 2025 | 2026 | 2027 | |
| liability, lowe | xpenditures quipment/Vehicles/Fur | - | 130,000 130,000 | | | | | 130,000 130,000 |
| liability, lowe | xpenditures quipment/Vehicles/Fur | - | 130,000 | 2024 | 2025 | 2026 | 2027 | 130,000 |

| Capital | Improvement Plan | | | | 2027 | Department | Street Department |
|------------------|---|-----------------------|-------------------------|-----------------------------|-----------------------|------------------|-----------------------------------|
| City of | Crossville, Tennessee | | | | | - | Tim Begley |
| Project # | STR-18-013 | | | | | | Improvement |
| | me Engineering Traffic Sig | nal Coordin | nation Zone | 5 | | Useful Life | |
| | Eligneering France Sig | | | | | Category | Engineering |
| | | | | | | Priority | 2 Necessary |
| | | | | | | | Active |
| Descriptio | on | | | | Tota | Project Cost: | \$399,626 |
| Justificatio | ion | | | | | | |
| | ic flow, more routing of trucks off I | Main Street, be | tter-timed sign | als to benefit cit | izens and vis | sitors traveling | to and through Crossvill |
| | ic flow, more routing of trucks off I | | | | | | |
| | ic flow, more routing of trucks off I Expenditures | 2023 | tter-timed sign 2024 | nals to benefit cit 2025 | izens and vis 2026 | itors traveling | Total |
| | ic flow, more routing of trucks off I | | | | | | |
| | ic flow, more routing of trucks off I Expenditures Planning/Design Construction/Maintenance | 2023 | | 2025 | | | Total 79,926 |
| | ic flow, more routing of trucks off I <u>Expenditures</u> Planning/Design | 2023 79,926 | | 2025 319,700 | | | Total 79,926 319,700 |
| | ic flow, more routing of trucks off I Expenditures Planning/Design Construction/Maintenance | 2023 79,926 | | 2025 319,700 | | | Total 79,926 319,700 |
| Better traffi | ic flow, more routing of trucks off I Expenditures Planning/Design Construction/Maintenance | 2023 79,926 | | 2025 319,700 | | | Total 79,926 319,700 |
| Better traffi | ic flow, more routing of trucks off I Expenditures Planning/Design Construction/Maintenance | 2023 79,926 | | 2025 319,700 | | | Total 79,926 319,700 |
| Prior 399,626 | Expenditures Planning/Design Construction/Maintenance Total | 2023 79,926 | | 2025 319,700 | | | Total 79,926 319,700 |
| Prior 399,626 | ic flow, more routing of trucks off I Expenditures Planning/Design Construction/Maintenance | 2023 79,926 | | 2025 319,700 | | | Total 79,926 319,700 |
| Prior 399,626 | Expenditures Planning/Design Construction/Maintenance Total | 2023 79,926 | | 2025 319,700 | | | Total 79,926 319,700 |

| pital Improv | ement Plan | | | 2023 thru | 2027 | Department | Street Department |
|--|---|--|--|---------------|----------|---------------|--------------------------------------|
| ty of Crossvi | lle, Tennessee | | | | | Contact | Tim Begley |
| ject # STR-1 | 8-014 | | | | | Туре | Improvement |
| 3 | eering Traffic Sig | al Coordir | nation Zono | 3 | | Useful Life | |
| Jeer Tume Engin | eering Traine Sigi | iai Cooruii | | 5 | | Category | Engineering |
| | | | | | | Priority | 2 Necessary |
| | | | | | | Status | Active |
| scription | | | | | Total I | Project Cost: | \$864,222 |
| | | | | | | | |
| tification er-timed signals and | l ease of traffic flow int | o and out of d | owntown area f | rom the North | and West | | |
| | | to and out of d 2023 | owntown area f | rom the North | and West | 2027 | Total |
| er-timed signals and <u>Expendi</u> Planning/I | tures Design | | | | | 2027 | 181,846 |
| er-timed signals and <u>Expendi</u> Planning/I | tures | 2023 | 2024 682,376 | | | 2027 | 181,846 682,376 |
| er-timed signals and <u>Expendi</u> Planning/I | tures Design | 2023 | 2024 | | | 2027 | 181,846 |
| er-timed signals and <u>Expendi</u> Planning/I Constructi | tures Design on/Maintenance | 2023 181,846 | 2024 682,376 | | | 2027 | 181,846 682,376 |
| er-timed signals and <u>Expendi</u> Planning/I Constructi | tures Design on/Maintenance Total Sources | 2023 181,846 181,846 | 2024 682,376 682,376 | 2025 | 2026 | | 181,846 682,376 864,222 |

| Capital In | mprovement Pla | n | 202 | 3 thru 2027 | Department | Street Department |
|---------------------------|---------------------------------|----------------------------|-----------------|--------------|---------------|-----------------------|
| City of C | rossville, Tenne | essee | | | Contact | Tim Begley |
| Project # Project Name | STR-18-015 Engineernig Traff | ïc Signal Coordinatio | on Zone 4 | | Useful Life | Improvement |
| | | | | | • | 2 Necessary Active |
| Description | | | | Total | Project Cost: | \$794,108 |
| Justification | L . | | | | | |
| Better-times s | ignals and improved traff | ic flow in and out of down | own area from S | outh | | |
| | Expenditures | 2023 2 | 024 20 | 25 2026 | 2027 | Total |
| | Planning/Design | | 165,572 | | | 165,572 |
| _ | Construction/Maintenance | 9 | 62 | 8,536 | | 628,536 |
| | | Total | 165,572 62 | 8,536 | | 794,108 |

| | 1000 | | | | |
|-----------------|-------|---------|---------|------|------|
| Funding Sources | 2023 | 2024 | 2025 | 2026 | 2027 |
| General Fund | | 165,572 | 628,536 | | |
| | Total | 165,572 | 628,536 | | |

Total 794,108 **794,108**

| Capital | Improvement Plan | n | | | 2023 thru | 2027 | Department | Street Department | |
|---|---------------------------------|-----------|--------------|---------------|---------------|--------------|---------------------|-----------------------|--|
| City of | Crossville, Tenne | ssee | | | | | Contact | Tim Begley | |
| Project # | STR-21-002 | | | | | | Type Useful Life | Unassigned | |
| Project Nan | ^{ne} Downtown Sidewa | ılks | | | | | Category | Street Reconstruction | |
| | | | | | | | Priority | 2 Necessary | |
| | | | | | | | Status | Active | |
| Descriptio | on | 1 | | | | Tota | l Project Cost: | \$1,300,000 | |
| Justificati Necessary f | on For ADA compliance and to | be coordi | nated with p | aving of Main | Street/Highwa | y 127 by TDC | DT | | |
| | Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total | |
| | Construction/Maintenance | 9 | 1,300,000 | | | | | 1,300,000 | |
| | , | Total | 1,300,000 | | | | | 1,300,000 | |
| Prior 1,300,000 Total | | | | | | | | | |

| City of Crossville, Ter | | | | | 1 | Department | Succi Department |
|--|-------------|---|--------------|----------------|------------------|-------------|---|
| | messee | | | | | Contact | Kevin Music |
| Project # STR-22-002 | | | | | | Туре | Equipment |
| Project Name Street Departn | oont Brus | h Truek | | | | Useful Life | |
| Street Departin | iciit Di us | | | | | Category | Equipment: PW Equip |
| | | | | | | | 3 Important |
| | | | | | | | Active |
| Description | | | | | Total Pr | oject Cost: | \$75,000 |
| | | | | | | | |
| Justification | | | | | | | |
| | | mount of equi | pment and nu | mber of employ | ees needed to pr | ck up brush | throughout the City. |
| - | | | _ | | | | |
| Expenditures Equipment/Vehicles/F | | 2023 75,000 | 2024 | mber of employ | 2026 | 2027 | throughout the City. Total 75,000 |
| Expenditures | | 2023 | _ | | | | Total |
| Expenditures Equipment/Vehicles/F | Furnishing | 2023 75,000 | _ | | | | Total 75,000 |
| Expenditures Equipment/Vehicles/F s | Furnishing | 2023 75,000 75,000 | 2024 | 2025 | 2026 | 2027 | Total 75,000 75,000 |
| Expenditures Equipment/Vehicles/F s Funding Sources | Furnishing | 2023 75,000 75,000 2023 | 2024 | 2025 | 2026 | 2027 | Total 75,000 Total |

| Capital Improven | ent Plan | | | 2023 thru | 2027 | Department | Street Department |
|--|---|--|----------------|------------------|------------------|---------------------|---------------------------|
| City of Crossville | , Tennessee | | | | | - | Kevin Music |
| Project # STR-23-(| 001 | | | | | Туре | Equipment |
| • | | | | | | Useful Life | 30 years |
| Froject Name Air Com | pressor 125 | | | | | Category | Equipment: PW Equip |
| | | | | | | Priority | 1 Crucial |
| | | | | | | Status | Active |
| Description | | | | | Total Pr | roject Cost: | \$25,000 |
| Replace 1986 air compresso | or | | | | | | |
| Justification | I4 J | | | - dentiles The - | | 4.: | |
| This machine is a 1986 air o posts, loops, etc. | | | | | | | |
| This machine is a 1986 air o posts, loops, etc. <u>Expenditur</u> | | not function p 2023 25,000 | roperly or con | sistently. The s | treet department | uses this m 2027 | achine for drilling sign |
| This machine is a 1986 air o posts, loops, etc. | es | 2023 | | | | | Total |
| This machine is a 1986 air o posts, loops, etc. <u>Expenditur</u> Equipment/Ve | es | 2023 | | | | | Total |
| This machine is a 1986 air o posts, loops, etc. Expenditur Equipment/Ve s | es hicles/Furnishing Total | 2023 25,000 | 2024 | 2025 | 2026 | 2027 | <u>Total</u> 25,000 |
| This machine is a 1986 air o posts, loops, etc. <u>Expenditur</u> Equipment/Ve | es hicles/Furnishing Total urces | 2023 25,000 25,000 | | | | | Total 25,000 25,000 |

| Capital Improvement Plan | 2023 thru 2027 Depart | ment Water & Sewer -Utility Maint. |
|---|---|--|
| City of Crossville, Tennessee | Co | ntact Tim Begley |
| Project # UTM-16-005 Project Name Engineering Old Lantana Rd | Useful Water Line Replacement | |
| | - Cat | gory Water Distribution ority 4 Desirable |
| | s | tatus Active |
| Description | Total Project C | Cost: \$859,085 |
| | | |
| Justification | | |
| Remedy numerous breaks and update lines dating to th | e 1940s, providing a more reliable water system | |

| Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|------------------------------|---------|------|------|------|------|---------|
| Planning/Design | 122,370 | | | | | 122,370 |
| Land Acquisition/Development | 60,000 | | | | | 60,000 |
| Construction/Maintenance | 615,195 | | | | | 615,195 |
| Other | 61,520 | | | | | 61,520 |
| Total | 859,085 | | | | | 859,085 |

Prior

859,085

Total

| Budget Impact/Other | |
|---------------------|--|
| | |

| City of | Improvement Plan | | | 2023 thru | 2027 | Department | Water & Sewer -Utility Maint. |
|--------------------------|---|----------------------------------|------------------|---------------|-------|----------------------|-----------------------------------|
| Uny OI v | Crossville, Tennessee | | | | | Contact | Tim Begley |
| Project # Project Nam | UTM-16-007 | t Rd Water | Line Repl | acement | | Useful Life | Maintenance Water Distribution |
| | 8 8 1 | | | | | Category Priority | 2 Necessary |
| | | | | | | • | Active |
| Degenintie | - | | | | Total | Project Cost: | |
| Descriptio | 00' of 8" asbestos concrete line with | DVC on onego | a ann tre line a | n Couthbard D | | | |
| | | | | | | | |
| Justificatio | better maintenance; DOES NOT N | | | | | | |
| 1 | | | | | | | |
| | Fynandituras | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | <u>Total</u> 14 500 |
| | Expenditures Planning/Design Construction/Maintenance | 2023 14,500 207,805 | 2024 | 2025 | 2026 | 2027 | Total 14,500 207,805 |
| | Planning/Design | 14,500 | 2024 | 2025 | 2026 | 2027 | 14,500 |

| Capital | l Improvement Plan | | | 2023 thru | 2027 | Department | Water & Sewer -Utility Main |
|------------|---|------------------------|------|-----------|------|---------------------|-----------------------------|
| City of | f Crossville, Tennessee | | | | | Contact | Billy Poore |
| Project # | UTM-18-003 | | | | | Type Useful Life | Equipment |
| Project Na | me Utility Maintenance Uni | t 404 Backl | hoe | | | Category | Equipment: PW Equip |
| | | | | | | Priority | 2 Necessary |
| | | | | | | Status | Active |
| Descripti | ion | | | | Tota | Project Cost: | \$130,000 |
| | nit 404, a 2011 model backhoe | | | | | | |
| Justificat | | | | | | | |
| | aintenance costs, better reliability | | | | | | |
| | aintenance costs, better reliability | | | | | | |
| | aintenance costs, better reliability Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | <u>Total</u> |
| | aintenance costs, better reliability | 2023 130,000 | 2024 | 2025 | 2026 | 2027 | Total 130,000 |
| | aintenance costs, better reliability Expenditures Equipment/Vehicles/Furnishing | | 2024 | 2025 | 2026 | 2027 | |

| Capital Improvement Plan | 2023 thru 2027 Departmen | t Water & Sewer -Utility Maint. |
|--|--------------------------|---------------------------------|
| City of Crossville, Tennessee | Conta | t Billy Poore |
| Project # UTM-18-005 | Тур | e Maintenance |
| 3 • • • | Useful Lif | e |
| Project Name Utility Maintenance Meter Rehab | Category | Water Distribution |
| | Priority | 2 Necessary |
| | Statu | s Active |
| Description | Total Project Cost | \$1,000,000 |
| Replace aging water meters and equipment | | |
| | | |

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

| | Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---------|---------------------------------|---------|---------|---------|---------|------|-----------|
| | Equipment/Vehicles/Furnishing s | 250,000 | 250,000 | 250,000 | 250,000 | | 1,000,000 |
| | Total | 250,000 | 250,000 | 250,000 | 250,000 | | 1,000,000 |
| Prior | Funding Sources | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 500,000 | Water/Sewer Fund | 250,000 | 250,000 | | | | 500,000 |
| Total | Total | 250,000 | 250,000 | | | | 500,000 |

Budget Impact/Other

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

| Capital In | mprovement Pl | an | | | 2023 thru | 2027 | Department | Water & Sewer -Utility Maint. |
|---------------|-----------------------------|----------|-------|---------|-----------|-------|---------------------|-------------------------------|
| City of C | rossville, Tenn | iessee | | | | | Contact | Billy Poore |
| Project # | UTM-18-006 | | | | | | Type Useful Life | Equipment |
| Project Name | Utility Maintena | nce Uni | t 445 | | | | Category | Equipment: PW Equip |
| | | | | | | | Priority | 2 Necessary |
| | | | | | | | Status | Active |
| Description | | 7 | | | | Total | Project Cost: | \$248,000 |
| _ | 445, a 1996 model | | | | | | | |
| | | | | | | | | |
| Justification | | | | | | | | |
| Lower mainten | nance costs, better relia | .6111ty | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| E | Equipment/Vehicles/Fur s | rnishing | | 248,000 | | | | 248,000 |
| | | Total | | 248,000 | | | | 248,000 |
| I | Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| V | Water/Sewer Fund | | | 248,000 | | | | 248,000 |
| | | Total | | 248,000 | | | | 248,000 |
| | | | | | | | | |
| Budget Impa | act/Other | 7 | | | | | | |

| Capital Improvement | ent Plan | | | 2023 thru | 2027 | Department | Water & Sewer -Utility Main |
|-----------------------------|------------------|-----------|-----------|-----------|-------|----------------------|-----------------------------|
| City of Crossville, | Tennessee | | | | | Contact | Billy Poore |
| Project # UTM-18-0 |)07 | | | | | Туре | Equipment |
| | | + 116 Dum | m Truch | | | Useful Life | |
| Project Name Utility Ma | intenance Uni | t 440 Dun | IP I ruck | | | Category | |
| | | | | | | Priority | 2 Necessary |
| | | | | | | Status | Active |
| Description | | | | | Total | Project Cost: | \$55,000 |
| Replace Unit 446, a 1997 mc | · | | | | | | |
| | | | | | | | |
| Expenditure | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Equipment/Veh s | icles/Furnishing | | 55,000 | | | | 55,000 |
| | Total | | 55,000 | | | | 55,000 |
| Funding Sou | irces | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Water/Sewer F | und | | 55,000 | | | | 55,000 |
| | Total | | 55,000 | | | | 55,000 |
| Budget Impact/Other | | | | | | | |
| | | | | | | | |

| Capital Improvement I | Plan | | | 2023 thru | 2027 | Department | Water & Sewer -Utility Main |
|--|------------------------|------------|-------|-----------|-------|---------------------|-----------------------------|
| City of Crossville, Ter | inessee | | | | | Contact | Billy Poore |
| Project # UTM-18-008 | | | | | | Type Useful Life | Equipment |
| Project Name Utility Mainter | nance Uni | t 410 Tren | ıcher | | | Category | Equipment: PW Equip |
| | | | | | | Priority | 4 Desirable |
| | | | | | | Status | Active |
| Description | | | | | Total | Project Cost: | \$140,000 |
| Replace Unit 410, a 1993 model tro Justification Replace unreliable unit, lower main | | sts | | | | | |
| Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Equipment/Vehicles/F s | ⁻ urnishing | | | 140,000 | | | 140,000 |
| | Total | | | 140,000 | | | 140,000 |
| Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Water/Sewer Fund | | | | 140,000 | | | 140,000 |
| | Total | | | 140,000 | | | 140,000 |
| Budget Impact/Other | | | | | | | |
| | | | | | | | |

| C ' . C | Improvement Pla | 411 | | | 2023 thru 20 | 21 | Department | Water & Sewer -Utility Main |
|----------------|--|------------------|----------|------|--------------|-------|------------------------------------|-------------------------------------|
| City of | Crossville, Tenne | essee | | | | | Contact | Billy Poore |
| Project # | UTM-18-009 | | | | | | Type Useful Life | Equipment |
| Project Nan | ne Utility Maintenan | ice Unit | 442 Tren | cher | | | Category | Equipment: PW Equip |
| | | | | | | | Priority | 2 Necessary |
| | | | | | | | Status | Active |
| Descriptio | on | ٦ | | | | Total | Project Cost: | \$68,000 |
| Replace Un | it 442, a 1997 model trencl | her | | | | | | |
| Justificati | on bility, lower maintenance c |] | | | | | | |
| | | | | | | | | |
| | Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | Equipment/Vehicles/Furn | ıishing | 2023 | 2024 | 2025 | 2026 | 2027 68,000 | Total 68,000 |
| | | nishing Total | 2023 | 2024 | 2025 | 2026 | | |
| | Equipment/Vehicles/Furns | | 2023 | 2024 | 2025 | 2026 | 68,000 | 68,000 |
| | Equipment/Vehicles/Furns | | | | | | 68,000 68,000 | 68,000 68,000 |
| | Equipment/Vehicles/Furns | | | | | | 68,000 68,000 2027 | 68,000 68,000 Total |
| Budget In | Equipment/Vehicles/Furns | Total _ | | | | | 68,000 68,000 2027 68,000 | 68,000 68,000 Total 68,000 |

| <u>a</u> . a | Improvement Pl | an | | | 2023 thru | 2027 | Department | Water & Sewer -Utility Maint. |
|--------------------------|--|--------------|--------------------------------------|-------------|-----------|------|---------------------|-------------------------------------|
| City of | Crossville, Tenr | lessee | | | | | Contact | Tim Begley |
| Project # Project Nan | UTM-18-013 | bland V | iow East W | latar I ina | Unguada | | Type Useful Life | Maintenance |
| 1 Toject I van | ^{1e} Engineering Hig | manu v | lew Last w | ater Line | Opgrade | | Category | Engineering |
| | | | | | | | Priority | 2 Necessary |
| | | | | | | | Status | Active |
| Descriptio | n | | | | | Tota | l Project Cost: | \$560,000 |
| | | | | | | | | |
| Justificatio | on | 7 | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Prior | Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Prior 54,000 | Planning/Design | | 60,000 | 2024 | 2025 | 2026 | 2027 | 60,000 |
| 54,000 | | | 60,000 446,000 | 2024 | 2025 | 2026 | 2027 | 60,000 446,000 |
| 54,000 | Planning/Design | ice Total | 60,000 | 2024 | 2025 | 2026 | 2027 | 60,000 |
| 54,000 Total | Planning/Design Construction/Maintenar | | 60,000 446,000 | 2024 | 2025 | 2026 | 2027 | 60,000 446,000 |
| 54,000 Total | Planning/Design | | 60,000 446,000 506,000 | | | | | 60,000 446,000 506,000 |
| Total Prior | Planning/Design Construction/Maintenar Funding Sources | | 60,000 446,000 506,000 2023 | | | | | 60,000 446,000 506,000 |

| Capital In | mprovement Pla | n | | 2023 thru | 2027 | Department | Water & Sewer -Utility Maint. |
|---------------------------|---------------------------------|-------------------------|-----------------|-----------------|----------------|-------------------------------------|-------------------------------|
| City of C | rossville, Tenne | ssee | | | | Contact | Tim Begley |
| Project # Project Name | UTM-18-014 Engineering Spart | a Drive Area Wa | ter Line Up | grade | | Useful Life Category | Maintenance |
| Description | | | | | Total | Priority Status Project Cost: | |
| Replace appro | ximately 4500 feet of cas | st-iron 6" and 8", 4600 | feet of asbesto | s concrete, and | 1 3200 feet of | 6" and 2" PVC | C water lines |
| Justification | L | | | | | | |
| Some lines are | e dangerous to repair and | City does not benefit f | from repairing | old lines; woul | d provide a m | ore reliable wa | ater system for customers. |
|] | Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | Planning/Design | 95,000 | 80.000 | | | | 175 000 |

| | Total | 95,000 | 848,000 | | | | 943,000 |
|-----------------------|-------|--------|---------|------|------|------|---------|
| Water/Sewer Fund | | 95,000 | 848,000 | | | | 943,000 |
| Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | Total | 95,000 | 848,000 | | | | 943,000 |
| Construction/Maintena | nce | | 768,000 | | | | 768,000 |
| Planning/Design | | 95,000 | 80,000 | | | | 175,000 |

| Cupitai | Improvement Plan | | 2023 thru | 2027 | Department | Water & Sewer -Utility Ma |
|-------------|--|---------------------------------------|-----------|----------|---------------------|-----------------------------------|
| City of | Crossville, Tennessee | | | | Contact | Tim Begley |
| Project # | UTM-19-004 | | | | Type Useful Life | Maintenance |
| Project Nan | me Engineering Utility Relo | cation Sparta Hwy | | | Category | Engineering |
| | | | | | Priority | 2 Necessary |
| | | | | | Status | Active |
| Descriptio | on | | | Total Pi | roject Cost: | \$449,145 |
| | | | | | | |
| Justificati | ion | | | | | |
| | for TDOT project | | | | | |
| | for TDOT project | 2022 2024 | 2025 | | 2027 | |
| | for TDOT project Expenditures | 2023 2024 37 500 | 2025 | 2026 | 2027 | <u>Total</u> 37 500 |
| | for TDOT project | 2023 2024 37,500 411,645 |) | 2026 | 2027 | Total 37,500 411,645 |
| | for TDOT project Expenditures Land Acquisition/Development | 37,500 |) | 2026 | 2027 | 37,500 |

| | lan | | | 2023 thru 2027 | 7 Department | Water & Sewer -Utility Maint. |
|--|----------------|--|---|--------------------|----------------------------|---|
| City of Crossville, Ten | nessee | | | | Contact | Tim Begley |
| Project # UTM-19-006 | | | | | Туре | Maintenance |
| | | . | T • | | Useful Life | |
| Project Name Engineering Wa | iterview | Drive wate | er Line Upg | rade | Category | Engineering |
| | | | | | Priority | 2 Necessary |
| | | | | | Status | Active |
| Description | | | | | Total Project Cost: | \$400,000 |
| Justification | | | | | | |
| Existing lines need numerous repairs | s; less repair | rs and more re | eliable water sy | stem for customers | | |
| | s; less repair | | | |)26 2027 | Total |
| Existing lines need numerous repairs <u> Expenditures</u> Planning/Design | s; less repair | rs and more re 2023 40,000 | 2024 60,000 | | 026 2027 | <u>Total</u> 100,000 |
| Expenditures | | 2023 | 2024 | | 026 2027 | |
| Expenditures Planning/Design | | 2023 | 2024 60,000 | | 026 2027 | 100,000 |
| Expenditures Planning/Design Construction/Maintenau Funding Sources | nce | 2023 40,000 40,000 2023 | 2024 60,000 300,000 360,000 2024 | 2025 20 | 026 2027 026 2027 | 100,000 300,000 400,000 |
| Expenditures Planning/Design Construction/Maintenal | nce Total | 2023 40,000 40,000 2023 40,000 | 2024 60,000 300,000 360,000 2024 360,000 | 2025 20 | | 100,000 300,000 400,000 Total 400,000 |
| Expenditures Planning/Design Construction/Maintenau Funding Sources | nce | 2023 40,000 40,000 2023 | 2024 60,000 300,000 360,000 2024 | 2025 20 | | 100,000 300,000 400,000 |

| Capital Improvement Pl | an | | 2023 thru | 2027 | Department | Water & Sewer -Utility Maint. |
|--|---------------------------|--------------|---------------------------------------|--------------|-----------------|--|
| City of Crossville, Tenn | lessee | | | | Contact | |
| Project # UTM-23-001 | | | | | Туре | Equipment |
| | | | | | Useful Life | |
| Project Name Mini excavator f | or Cemetery | | | | Category | Equipment: PW Equip |
| | | | | | Priority | 3 Important |
| | | | | | Status | Active |
| Description | 7 | | | Tota | l Project Cost: | \$125,000 |
| Upgrade to a newer mini excavator at | t the cemetery. | | | | | |
| | | | | | | |
| Justification The cemetery is in need of more relia | | | | | | |
| Expenditures | | | | | | |
| | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Equipment/Vehicles/Fur s | | 2024 | 2025 125,000 | 2026 | 2027 | Total 125,000 |
| Equipment/Vehicles/Fur | | 2024 | | 2026 | 2027 | |
| Equipment/Vehicles/Funs | rnishing Total | | 125,000 125,000 | | | 125,000 125,000 |
| Equipment/Vehicles/Funs | rnishing | 2024 2024 | 125,000 125,000 2025 | 2026 2026 | 2027 | 125,000 125,000 Total |
| Equipment/Vehicles/Funs | rnishing Total 2023 | | 125,000 125,000 2025 125,000 | | | 125,000 125,000 Total 125,000 |
| Equipment/Vehicles/Funs | rnishing Total | | 125,000 125,000 2025 | | | 125,000 125,000 Total |
| Equipment/Vehicles/Funs | rnishing Total 2023 | | 125,000 125,000 2025 125,000 | | | 125,000 125,000 Total 125,000 |
| Equipment/Vehicles/Funs | rnishing Total 2023 | | 125,000 125,000 2025 125,000 | | | 125,000 125,000 Total 125,000 |

| Capital I | Improvement Plan | | | 2023 thru | 2027 | Department | Water & Sewer -Veolia |
|---------------------------|---|-----------------|------|-----------|-------|---------------------------------|----------------------------------|
| City of C | Crossville, Tenness | see | | | | Contact | Tim Begley |
| Project # Project Name | VEO-15-001 • Northwest Connecto | or Sewer Servic | ce | | | Type Useful Life Category | Improvement Wastewater |
| | | | | | | • | 5 Future Consideration Active |
| Description | n | | | | Total | Project Cost: | \$2,249,000 |
| Justificatio | n | | | | | | |
| Reduce loadi | ing and minimize sewer bypa ssary sewer service to North | | | | | | |
| | Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | Construction/Maintenance | 2,249,000 | | | | | 2,249,000 |

2,249,000

Total 2,249,000

Prior2,249,000 **Total**

City of Crossville Preliminary Capital Improvement Plan 2020

| Capital Improvement Plan | 2023 thru 2027 Department | Water & Sewer -Veolia |
|--|----------------------------|-----------------------|
| City of Crossville, Tennessee | Contact | Darian Dykes |
| Project # VEO-17-001 | Туре | Maintenance |
| | Useful Life | |
| Project Name Veolia - I&I Removal | Category | Wastewater |
| | Priority | 1 Crucial |
| | Status | Active |
| Description | Total Project Cost: | \$5,500,000 |
| Annual manhole and sewer line maintenance and improvements | | |

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

| Prior 1,000,000 | Expenditures Construction/Maintenance | ce | 2023 500,000 | 2024 500,000 | 2025 500,000 | 2026 500,000 | 2027 500,000 | Total 2,500,000 | Future 2,000,000 |
|------------------------|--|-------|---------------------|------------------------|------------------------|---------------------|---------------------|------------------------|-------------------------|
| Total | | Total | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | Total |
| Prior | Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total | Future |
| 1,000,000 | Water/Sewer Fund | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | 1,500,000 |
| Total | | Total | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | Total |

| Budget Impact/Other | | | |
|---------------------|--|--|--|
| | | | |
| | | | |

| Capital | Improvement Plan | | | 2023 thru | 2027 | Department | Water & Sewer | Veolia |
|--|--|---------------------------------|-------------------------|-------------------------|-------------------------|---------------------------------|------------------------------|------------------|
| City of | Crossville, Tennessee | | | | | Contact | Darian Dykes | |
| Project # Project Nan | VEO-18-001 | eplacement | Pumps | | | Type Useful Life Category | Equipment Equipment: Misc | ellaneous |
| | | | | | | Priority | 2 Necessary | |
| | | | | | | Status | Active | |
| Descriptio | n | | | | Total Pi | roject Cost: | \$660,000 | |
| Justificati | on | | | | | | | |
| | on naintenance for pump station perfor | mance | | | | | | |
| Necessary n | | mance 2023 | 2024 | 2025 | 2026 | 2027 | Total | Future |
| Necessary n | Expenditures Equipment/Vehicles/Furnishing | | 2024 60,000 | 2025 60,000 | 2026 60,000 | 2027 60,000 | <u>Total</u> 300,000 | |
| Necessary n Prior 120,000 | naintenance for pump station perfor | 2023 | | | | | | |
| Necessary n Prior 120,000 Total | Expenditures Equipment/Vehicles/Furnishing | 2023 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 | 240,000 |
| Necessary n | Expenditures Equipment/Vehicles/Furnishing s | 2023 60,000 60,000 | 60,000 60,000 | 60,000 60,000 | 60,000 60,000 | 60,000 60,000 | 300,000 300,000 | 240,000 Total |

| Budget Impact/Other | |
|---------------------|--|
| | |
| | |
| | |

| City of Crossville, Tennessee Project # VEO-18-006 Project Name Veolia Jet/Vac Truck Description | Type Useful Life | t Darian Dykes |
|---|------------------------------|-------------------------|
| Project Name Veolia Jet/Vac Truck Description | Useful Life | |
| Project Name Veolia Jet/Vac Truck Description | | e Equipment |
| Description Replace 1998 Jet/Vac Truck Justification Truck is regularly used to clean sewer lines and clear blockages on main lines, as well as | | e 20 years |
| Replace 1998 Jet/Vac Truck Justification Fruck is regularly used to clean sewer lines and clear blockages on main lines, as well as | Category | Vehicles |
| Replace 1998 Jet/Vac Truck Justification Fruck is regularly used to clean sewer lines and clear blockages on main lines, as well as | Priority | 1 Crucial |
| Replace 1998 Jet/Vac Truck Justification Fruck is regularly used to clean sewer lines and clear blockages on main lines, as well as | Statu | s Active |
| Replace 1998 Jet/Vac Truck Justification Truck is regularly used to clean sewer lines and clear blockages on main lines, as well as | Total Project Cost: | \$425,000 |
| | service lines. Replacing wor | ald ensure reliability. |
| Equipment/Vehicles/Furnishing 425,000 | 2026 2027 | Total |
| S | | 425,000 |
| Total 425,000 | | 425,000 |
| Funding Sources 2023 2024 2025 | | T-4-1 |
| Water/Sewer Fund 425,000 | 2026 2027 | Total |
| Total 425,000 | 2026 2027 | 425,000 |

| City of (| | | | | | 2027 | Department | Water & Sewer -Veolia |
|---------------|--|------------|---------------------------------------|------|------|-------|---------------|--|
| | Crossville, Tennes | ssee | | | | | Contact | Darian Dykes |
| Project # | VEO-18-007 | | | | | | Туре | Equipment |
| - | | . . | T 1 | | | | Useful Life | 15 years |
| Project Name | e Veolia Auto Crane | Servio | e Truck | | | | Category | Vehicles |
| | | | | | | | Priority | 1 Crucial |
| | | | | | | | Status | Active |
| Description | n | | | | | Total | Project Cost: | \$175,000 |
| - | 5 Auto Crane Service Truck | ĸ | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Justification | n | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | Expandituras | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | Expenditures | bing | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | Expenditures Equipment/Vehicles/Furnis s | shing | 2023 175,000 | 2024 | 2025 | 2026 | 2027 | Total 175,000 |
| | Equipment/Vehicles/Furnis s | shing | | 2024 | 2025 | 2026 | 2027 | |
| | Equipment/Vehicles/Furnis s | | 175,000 | 2024 | 2025 | 2026 | 2027 | 175,000 |
| | Equipment/Vehicles/Furnis s | | 175,000 | 2024 | 2025 | 2026 | 2027 | 175,000 |
| | Equipment/Vehicles/Furnis s | | 175,000 175,000 | | | | | 175,000 175,000 |
| | Equipment/Vehicles/Furnis s T Funding Sources Water/Sewer Fund | | 175,000 175,000 2023 | | | | | 175,000 175,000 Total |
| | Equipment/Vehicles/Furnis s T Funding Sources Water/Sewer Fund | Fotal _ | 175,000 175,000 2023 175,000 | | | | | 175,000 175,000 Total 175,000 |
| Budget Imp | Equipment/Vehicles/Furnis s Funding Sources Water/Sewer Fund | Fotal _ | 175,000 175,000 2023 175,000 | | | | | 175,000 175,000 Total 175,000 |

| Capital | Improvement Plan | | | 2023 thru | | Department | Water & Sewer -Veolia |
|--------------------------|---|-----------------------|------|-----------|-------|---------------|--------------------------|
| City of | Crossville, Tennessee | | | | | | Darian Dykes |
| Project # | VEO-19-003 | | | | | | Equipment |
| | ^{me} Veolia Roedigger Mixer | | | | | Useful Life | |
| | V conu november miner | | | | | Category | Equipment: Miscellaneous |
| | | | | | | | 2 Necessary |
| | | | | | | | Active |
| Descriptio | | | | | Total | Project Cost: | \$38,000 |
| Purchase ne | ew roedigger mixer | | | | | | |
| | | | | | | | |
| Justificati | ion | | | | | | |
| | | | | | | | |
| Improve wa | astewater treatment plant performan | ce | | | | | |
| Improve wa | | | 2024 | 2025 | 2026 | 2027 | Total |
| Improve wa | astewater treatment plant performance <u>Expenditures</u> Equipment/Vehicles/Furnishing | 2023 38,000 | 2024 | 2025 | 2026 | 2027 | Total 38,000 |
| Improve wa | Expenditures Equipment/Vehicles/Furnishing s | 2023 38,000 | 2024 | 2025 | 2026 | 2027 | 38,000 |
| Improve wa | Expenditures Equipment/Vehicles/Furnishing | 2023 | 2024 | 2025 | 2026 | 2027 | |
| | Expenditures Equipment/Vehicles/Furnishing s | 2023 38,000 | 2024 | 2025 | 2026 | 2027 | 38,000 |
| Prior | Expenditures Equipment/Vehicles/Furnishing s | 2023 38,000 | 2024 | 2025 | 2026 | 2027 | 38,000 |
| Prior 38,000 | Expenditures Equipment/Vehicles/Furnishing s | 2023 38,000 | 2024 | 2025 | 2026 | 2027 | 38,000 |
| Prior | Expenditures Equipment/Vehicles/Furnishing s | 2023 38,000 | 2024 | 2025 | 2026 | 2027 | 38,000 |
| Prior 38,000 Total | Expenditures Equipment/Vehicles/Furnishing s | 2023 38,000 | 2024 | 2025 | 2026 | 2027 | 38,000 |
| Prior 38,000 Total | Expenditures Equipment/Vehicles/Furnishing s Total | 2023 38,000 | 2024 | 2025 | 2026 | 2027 | 38,000 |
| Prior 38,000 Total | Expenditures Equipment/Vehicles/Furnishing s Total | 2023 38,000 | 2024 | 2025 | 2026 | 2027 | 38,000 |

| sville, Tennes O-19-005 olia Tandem Dur dump truck at waste | тр Тт | | t | | Total | Contact Type Useful Life Category Priority | 2 Necessary Active |
|--|--|---|--|--|--|--|--|
| lia Tandem Du | | | t | | Total | Useful Life Category Priority Status | Vehicles 2 Necessary Active |
| lia Tandem Du | | | t | | Total | Category Priority Status | 2 Necessary Active |
| | | | t | | Total | Priority Status | 2 Necessary Active |
| dump truck at waste | ewater ti | reatment plan | t | | Total | Status | Active |
| dump truck at waste | ewater ti | reatment plan | t | | Total | | |
| dump truck at waste | ewater ti | reatment plan | t | | Total | Project Cost: | \$150,000 |
| dump truck at waste | ewater ti | reatment plan | t | | | | |
| | | | | | | | |
| it ungrade | | | | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| nent/Vehicles/Furnis | hing | 150,000 | | | | | 150,000 |
| Т | otal | 150,000 | | | | | 150,000 |
| ing Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Sewer Fund | | 150,000 | | | | | 150,000 |
| Т | otal | 150,000 | | | | | 150,000 |
| | | | | | | | |
| n | ן I ing Sources /Sewer Fund | nditures ment/Vehicles/Furnishing Total ing Sources /Sewer Fund | nditures 2023 ment/Vehicles/Furnishing 150,000 Total 150,000 ling Sources 2023 /Sewer Fund 150,000 | nditures 2023 2024 ment/Vehicles/Furnishing 150,000 150,000 Total 150,000 2023 2024 ling Sources 2023 2024 /Sewer Fund 150,000 150,000 | nditures 2023 2024 2025 ment/Vehicles/Furnishing 150,000 | nditures 2023 2024 2025 2026 ment/Vehicles/Furnishing 150,000 <t< td=""><td>nditures 2023 2024 2025 2026 2027 ment/Vehicles/Furnishing 150,000 1</td></t<> | nditures 2023 2024 2025 2026 2027 ment/Vehicles/Furnishing 150,000 1 |

| Project # | rossville, Tenness | | | 202. | 3 thru 2027 | Department | Water & Sewer -Veolia |
|-----------------|---|-------------------------|-------------|--------|-------------|------------------|-------------------------|
| | | see | | | | - | Darian Dykes |
| Project Name | VEO-19-006 | | | | | Туре | Equipment |
| 110jeet Manie | | Ungrada | | | | Useful Life | |
| | Miller Pump Station | i Upgraue | | | | Category | Wastewater |
| | | | | | | Priority | 2 Necessary |
| | | | | | | Status | Active |
| Description | | | | | Tota | al Project Cost: | \$350,000 |
| Perform necessa | ary upgrades on Miller Pur | mp Station | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Justification | | | | | | | |
| | oump station performance | | | | | | |
| | | | | | | | |
| | Expenditures | 2023 | | 024 20 | 25 2026 | 2027 | Total |
| | quipment/Vehicles/Furnishi | ing 350 | 000 | | | | 350,000 |
| S | | | 000 | | | | |
| <u></u> | То | otal 350 | ,000 | | | | 350,000 |
| _ <u>_</u> | То | otal 350 | ,000 | | | | 350,000 |
| F | Funding Sources | otal <u>350</u> 2023 | | 024 20 | 25 2026 | 2027 | 350,000 Total |
| F | | | 3 20 |)24 20 | 25 2026 | 2027 | |
| F | Funding Sources Vater/Sewer Fund | 2023 | 3 20 |)24 20 | 25 2026 | 2027 | Total |
| F | Funding Sources Vater/Sewer Fund To | 202 3 350 | 3 20 |)24 20 | 25 2026 | 2027 | Total 350,000 |

| City of Crossville, ' | - | | | | | - | Water & Sewer -Veolia |
|--|--------------------------|-----------------------------------|------|------|-------|---------------|-------------------------|
| | I ennessee | | | | | Contact | Darian Dykes |
| Project # VEO-19-00 | 7 | | | | | Туре | Equipment |
| | | | | | | Useful Life | |
| Project Name UV System | Upgrade | | | | | Category | Wastewater |
| | | | | | | Priority | 3 Important |
| | | | | | | Status | Active |
| Description | | | | | Total | Project Cost: | \$600,000 |
| | | | | | | | |
| Justification Necessary for wastewater plan | It disinfection per | formance | | | | | |
| | It disinfection per | formance | | | | | |
| Necessary for wastewater plan | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Necessary for wastewater plan | | | 2024 | 2025 | 2026 | 2027 | Total 600,000 |
| Necessary for wastewater plan <u>Expenditures</u> Equipment/Vehic | | 2023 | 2024 | 2025 | 2026 | 2027 | |
| Necessary for wastewater plan <u>Expenditures</u> Equipment/Vehic | cles/Furnishing | 2023 600,000 | 2024 | 2025 | 2026 | 2027 | 600,000 |
| Necessary for wastewater plan Expenditures Equipment/Vehic s | cles/Furnishing Total | 2023 600,000 600,000 | | | | | 600,000 600,000 |

| | | | | 2023 thru 2 | .027 | Department | Water & Sewer -Veolia |
|--|--------------------|------------------------------------|------|-------------|---------|---------------|-------------------------------------|
| City of Crossville, Ten | nessee | | | | | | Darian Dykes |
| Project # VEO-19-008 | | | | | | Туре | Equipment |
| | Duityog | | | | | Useful Life | |
| Project Name Veolia Influent | Drives | | | | | Category | Wastewater |
| | | | | | | Priority | 2 Necessary |
| | | | | | | Status | Active |
| Description | | | | | Total l | Project Cost: | \$50,000 |
| Install new drives at influent pump s | station | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Justification | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Equipment/Vehicles/Fu | urnishing | 2023 50,000 | 2024 | 2025 | 2026 | 2027 | Total 50,000 |
| | | | 2024 | 2025 | 2026 | 2027 | |
| Equipment/Vehicles/Fu | urnishing Total | 50,000 | 2024 | 2025 | 2026 | 2027 | 50,000 |
| Equipment/Vehicles/Fu | | 50,000 | 2024 | 2025 | 2026 | 2027 | 50,000 |
| Equipment/Vehicles/Fu | | 50,000 50,000 | | | | | 50,000 50,000 |
| Equipment/Vehicles/Fusting Sources | Total | 50,000 50,000 2023 | | | | | 50,000 50,000 Total |
| Equipment/Vehicles/Fusting Sources | | 50,000 50,000 2023 50,000 | | | | | 50,000 50,000 Total 50,000 |
| Equipment/Vehicles/Fusting Sources | Total | 50,000 50,000 2023 50,000 | | | | | 50,000 50,000 Total 50,000 |
| Equipment/Vehicles/Fusion States Stat | Total | 50,000 50,000 2023 50,000 | | | | | 50,000 50,000 Total 50,000 |

| Capital | Improvement Pla | n | | | 2023 thru | 2027 | Department | Water & Sewer -Veolia |
|-----------------------------|---|-----------------|---|-------------|-----------|-------|---------------|--|
| City of | Crossville, Tenne | essee | | | | | - | Darian Dykes |
| Project # | VEO-19-009 | | | | | | Туре | Equipment |
| - | | (D | | | | | Useful Life | 10 years |
| Project Nan | ne Wastewater Influe | ent Pum | ps | | | | Category | Wastewater |
| | | | | | | | Priority | 2 Necessary |
| | | | | | | | Status | Active |
| Descriptio | on | | | | | Total | Project Cost: | \$100,000 |
| Replace thro | ee main pump station influe | ent pumps | | | | | | |
| | on | | | | | | | |
| Justification Pumps will | have been in service 12 yea | ars and wil | ll be at risk f | for failure | | | | |
| | have been in service 12 yea | | | | 2025 | 2026 | 2027 | Total |
| | have been in service 12 yea | | ll be at risk f 2023 100,000 | for failure | 2025 | 2026 | 2027 | Total 100,000 |
| | have been in service 12 yea Expenditures Equipment/Vehicles/Furnis | | 2023 | | 2025 | 2026 | 2027 | |
| | have been in service 12 yea Expenditures Equipment/Vehicles/Furnis | ishing Total | 2023 100,000 | | 2025 | 2026 | 2027 | 100,000 |
| | have been in service 12 yea Expenditures Equipment/Vehicles/Furnis | ishing Total | 2023 100,000 100,000 | 2024 | | | | 100,000 100,000 |
| | have been in service 12 yea Expenditures Equipment/Vehicles/Furnis Funding Sources Water/Sewer Fund | ishing Total | 2023 100,000 100,000 2023 | 2024 | | | | 100,000 100,000 Total |
| Pumps will | have been in service 12 yea Expenditures Equipment/Vehicles/Furnis Funding Sources Water/Sewer Fund | ishing Total | 2023 100,000 100,000 2023 100,000 | 2024 | | | | 100,000 100,000 Total 100,000 |

| City of Crossville, Ten | | | | | | | |
|---|---------------|------------|---------------------------|------|---------|--------------|---------------------------|
| | nessee | | | | | Contact | Darian Dykes |
| Project # VEO-19-011 | | | | | | Туре | Equipment |
| Project Name Veolia Turbo B | lowor | | | | | Useful Life | |
| veolia i urbo b | lower | | | | | Category | Wastewater |
| | | | | | | | 4 Desirable |
| | | | | | | | Active |
| Description | | | | | Total P | roject Cost: | \$150,000 |
| | | | | | | | |
| | | | | | | | |
| Justification Necessary for wastewater treament | plant perfor | mance | | | | | |
| Necessary for wastewater treament | plant perform | | 2024 | 2025 | 2026 | 2027 | Total |
| Necessary for wastewater treament Expenditures | | mance 2023 | 2024 | 2025 | 2026 | 2027 | <u>Total</u> |
| Necessary for wastewater treament | | | 2024 150,000 | 2025 | 2026 | 2027 | Total 150,000 |
| Necessary for wastewater treament Expenditures Equipment/Vehicles/F | | | | 2025 | 2026 | 2027 | |
| Necessary for wastewater treament Expenditures Equipment/Vehicles/F | urnishing | | 150,000 | 2025 | 2026 | 2027 | 150,000 |
| Necessary for wastewater treament Expenditures Equipment/Vehicles/F s | urnishing | 2023 | 150,000 150,000 | | | | 150,000 150,000 |

| Capital I | Improvement P | lan | | | 2023 thru | 2027 | Department | Water & Sewer -Veolia |
|---------------|--|-------------------|---|------|-----------|-------|---------------|--|
| City of (| Crossville, Tenr | nessee | | | | | Contact | Darian Dykes |
| Project # | VEO-22-001 | | | | | | | Equipment |
| - | ^{ne} Veolia Front En | d Wheel | Loader | | | | Useful Life | |
| | V Cona Front En | u wheel | LUauti | | | | Category | Equipment: Miscellaneous |
| | | | | | | | | 1 Crucial |
| | | | | | | | Status | Active |
| Description | n | | | | | Total | Project Cost: | \$200,000 |
| Purchase fro | ont end wheel loader | | | | | | | |
| | | | | | | | | |
| Justification | on or handling and disposal | of biosolic | ds | | | | | |
| | or handling and disposal Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | or handling and disposal | | | 2024 | 2025 | 2026 | 2027 | Total 200,000 |
| | or handling and disposal <u> Expenditures</u> Equipment/Vehicles/Fu | | 2023 | 2024 | 2025 | 2026 | 2027 | |
| | or handling and disposal <u>Expenditures</u> Equipment/Vehicles/Fu s | rnishing | 2023 200,000 | 2024 | 2025 | 2026 | 2027 | 200,000 |
| | or handling and disposal Expenditures Equipment/Vehicles/Fu | rnishing | 2023 200,000 200,000 | | | | | 200,000 200,000 |
| | or handling and disposal Expenditures Equipment/Vehicles/Fus S | rnishing | 2023 200,000 200,000 2023 | | | | | 200,000 200,000 Total |
| Necessary fo | or handling and disposal Expenditures Equipment/Vehicles/Fus S | rnishing Total | 2023 200,000 200,000 2023 200,000 | | | | | 200,000 200,000 Total 200,000 |

| Capital Improvement Plan | 2023 thru 2027 | Department | Water & Sewer -Water Resour |
|---|---------------------------|----------------|-----------------------------|
| City of Crossville, Tennessee | | Contact | Tim Begley |
| Project # CWR-17-004 | | Туре | Improvement |
| | | Useful Life | |
| Project Name Meadow Park Lake Sewer | | Category | Engineering |
| | | Priority | 2 Necessary |
| | | Status | Active |
| Description | Tota | Project Cost: | \$2,550,000 |
| Upgrade to 10" water line from Meadow Park Lake Water Treatment Plant to Taylors Chapel Road to Meadow Park Lake Water Treatment Plant | o Taylors Chapel Road and | extend 4" low- | pressure sewer line from |

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

| Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|-----------------------|-------|-----------|------|------|------|------|-----------|
| Construction/Maintena | nce | 2,550,000 | | | | | 2,550,000 |
| | Total | 2,550,000 | | | | | 2,550,000 |
| Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Other | | 2,448,000 | | | | | 2,448,000 |
| Water/Sewer Fund | | 102,000 | | | | | 102,000 |
| | Total | 2,550,000 | | | | | 2,550,000 |

| Capital | Improvement Pla | n | | | 2023 thru | 2027 | Department | Water & Sewer -Water Resour |
|---------------|--|-------|------------------------|----------|-----------|-------|----------------------|-----------------------------|
| City of | Crossville, Tenne | ssee | | | | | Contact | Tim Begley |
| Project # | CWR-18-001 | | | | | | Туре | Improvement |
| Project Nam | | Cham: | al Doom | Addition | | | Useful Life | |
| Troject Ivani | water Resources | Inemi | cal Koom | Addition | | | Category | Water Treatment |
| | | | | | | | Priority | 2 Necessary |
| | | | | | | | Status | Active |
| Descriptio | n | | | | | Total | Project Cost: | \$200,000 |
| Justificatio | on | | | | | | | |
| | uld allow containment in c | | | 2024 | 2025 | | | |
| | Expenditures Construction/Maintenance | | 2023 200,000 | 2024 | 2025 | 2026 | 2027 | Total 200,000 |
| | | | | | | | | |
| | | Total | 200,000 | | | | | 200,000 |
| | Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | Water/Sewer Fund | | 200,000 | | | | | 200,000 |
| | | Total | 200,000 | | | | | 200,000 |
| Budget Im | pact/Other | | | | | | | |

| Capital Improvement Plan | 2023 thru 2027 Department | Water & Sewer -Water Resour |
|---|--|-----------------------------|
| City of Crossville, Tennessee | Contact | Tim Begley |
| Project # CWR-18-002 | Туре | Improvement |
| | Useful Life | |
| Project Name Meadow Park Lake Dam | Category | Water Treatment |
| | Priority | 2 Necessary |
| | Status | Active |
| Description | Total Project Cost: | \$13,955,000 |
| Raise the level of Meadow Park Lake and add approximately 20 feet in dep property and a buffer | th and storage; project includes raising the | dam structure and acquiing |

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

| Prior | Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---------|----------------------------|------|-----------|-----------|------|------|------|------------|
| 455,000 | Land Acquisition/Developme | ent | 4,500,000 | | | | | 4,500,000 |
| Total | Construction/Maintenance | | | 9,000,000 | | | | 9,000,000 |
| Total | Тс | otal | 4,500,000 | 9,000,000 | | | | 13,500,000 |
| Prior | Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 455,000 | Other | | 4,500,000 | 9,000,000 | | | | 13,500,000 |
| Total | Тс | otal | 4,500,000 | 9,000,000 | | | | 13,500,000 |

Budget Impact/Other

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

| Capital 2 | Improvement Plan | | | 2023 thru | 2027 | Department | Water & Sewer -Water Re |
|--------------|---|----------|----------------|------------------|----------------|-----------------------|---------------------------|
| City of (| Crossville, Tennessee | | | | | - | Joe Kerley |
| Project # | CWR-21-002 | | | | | Type Useful Life | Maintenance |
| Project Nam | e SCADA Components U | pgrade | | | | Category | Water Treatment |
| | | | | | | Priority | 1 Crucial |
| | | | | | | Status | Active |
| Description | n | | | | Total | Project Cost: | \$800,000 |
| Upgraue wa | nter Treatment's SCADA system | | | | | | |
| Justificatio | | | | | | | |
| | parts for the current 20-year-old S ns of both water plants and tank te | | n were discont | inued and replac | ced by new tee | chnology. SCA | ADA controls the function |
| | parts for the current 20-year-old S ns of both water plants and tank te | lemetry. | | | | | |
| | parts for the current 20-year-old S ns of both water plants and tank te Expenditures | 2023 | n were discont | inued and replac | 2026 | chnology. SCA 2027 | Total |
| | parts for the current 20-year-old S ns of both water plants and tank te | lemetry. | | | | | |
| | parts for the current 20-year-old S ns of both water plants and tank te Expenditures Equipment/Vehicles/Furnishing | 2023 | | | | | Total |

| Capital | Improvement Plan | | | 2023 thru | 2027 | Department | Water & Sewer -Wate | er Resour |
|--------------------------|-------------------------------|-------------|------|-----------|-------|---------------|---------------------|-----------|
| City of (| Crossville, Tenness | see | | | | Contact | Joe Kerley | |
| Project # | CWR-21-004 | | | | | Туре | Equipment | |
| | ^{ne} Variable Drives | | | | | Useful Life | | |
| 110,000 | variable Drives | | | | | Category | Water Treatment | |
| | | | | | | Priority | 1 Crucial | |
| | | | | | | Status | | |
| Descriptio | n | | | | Total | Project Cost: | \$70,000 | |
| | | | | | | | | |
| Justificatio | on | | | | | | | |
| | | | | | | | | |
| | Expenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total | |
| | Equipment/Vehicles/Furnish | ing 70,000 | | | | | 70,000 | |
| | To | otal 70,000 | | | | | 70,000 | |
| | | | | | | | | |
| Prior 70,000 Total | | | | | | | | |
| 70,000 Total | apact/Other | | | | | | | |

| - · · I | Improvement Plan | | | 2023 thru 2 | 027 | Department | Water & Sewer -Water Resour |
|--|---|------------------------|---------------|----------------------|---------------|---------------------|------------------------------|
| City of | Crossville, Tennessee | | | | | Contact | Joe Kerley |
| Project # | CWR-22-003 | | | | | Type Useful Life | Equipment |
| Project Nan | me Water Resources MPL | Fubesettler | Replaceme | ent | | Category | Water Treatment |
| | | | | | | Priority | 2 Necessary |
| | | | | | | Status | Active |
| Descriptio | on | | | | Total | Project Cost: | \$280,000 |
| Install suppo | orts and new tubesettlers in two (2) | basins at Mead | low Park Lake | e Water Treatmen | t Plant. | | |
| | on s allow for a lower coagulant dose a ilters' backwash lives and reducing | | | urbidity in treatent | t of plant fi | ters. They hel | p save in operating costs by |
| 1 | | | | | | | |
| | Fynenditures | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| | Expenditures | 2023 280,000 | 2024 | 2025 | 2026 | 2027 | Total 280,000 |
| | Equipment/Vehicles/Furnishing s | 280,000 | 2024 | 2025 | 2026 | 2027 | |
| | Equipment/Vehicles/Furnishing | | 2024 | 2025 | 2026 | 2027 | |
| Prior 280,000 Total Budget Im | Equipment/Vehicles/Furnishing s Total | 280,000 | 2024 | 2025 | 2026 | 2027 | 280,000 |
| 280,000 Total | Equipment/Vehicles/Furnishing s | 280,000 | 2024 | 2025 | 2026 | 2027 | 280,000 |
| 280,000 Total | Equipment/Vehicles/Furnishing s Total | 280,000 | 2024 | 2025 | 2026 | 2027 | 280,000 |

| Capital | Improvement Plan | | | 2023 thru 20 | 027 | Department | Water & Sewer -W | ater Resour |
|---------------------------|---|-------------------|---------------|--------------------|---------------|---------------------|---------------------|-------------|
| City of | Crossville, Tennessee | | | | | Contact | Joe Kerley | |
| Project # | CWR-22-004 | | | | | Type Useful Life | Equipment | |
| Project Nan | me Water Resources HH Tu | besettler Re | placemen | t | | Category | Water Treatment | |
| | | | | | | Priority | 2 Necessary | |
| | | | | | | Status | Active | |
| Descriptio | on | | | | Total F | Project Cost: | \$160,000 | |
| | | | | | | | | |
| Justificati | ion | | | | | | | |
| Tubesettlers properly. | s at the Holiday Hills Water Treatme | ent Plant are con | ming apart ar | nd can cause probl | iems in the u | reatment pro | cess if they are no | t working |
| | - | | | | | | | |
| | Expenditures | 2023 | ming apart ar | 2025 | 2026 | 2027 | Total | t working |
| | - | | | | | | | , working |
| | Expenditures Equipment/Vehicles/Furnishing | 2023 | | | | | Total | , working |

| Capital I | mprovement P | lan | | | 2023 thru | 2027 | Department | Water & Sewer -Wate | r Resour |
|--------------|-------------------------------------|--------|--------|-------|-----------|-------|---------------|---------------------|----------|
| City of C | Crossville, Tenr | nessee | | | | | - | Joe Kerley | |
| Project # | CWR-23-001 | | | | | | Туре | Maintenance | |
| - | Spare Miox Cell | at HH | | | | | Useful Life | | |
| Troject Tum | Spare Milox Cen | агпп | | | | | Category | Water Treatment | |
| | | | | | | | Priority | 2 Necessary | |
| | | | | | | | | Active | |
| Description | 1 | | | | | Total | Project Cost: | \$45,000 | |
| Justificatio | n currently being used in j | | | | | | | | |
| | Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total | |
| | Construction/Maintenar | nce | 45,000 | 202 : | | | | 45,000 | |
| - | | Total | 45,000 | | | | | 45,000 | |
| | Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total | |
| | General Fund | | 45,000 | | | | | 45,000 | |
| | | Total | 45,000 | | | | | 45,000 | |
| Budget Imp | pact/Other | | | | | | | | |
| | | | | | | | | | |

| Capital 1 | Improvement Plan | | | 2023 thru 20 | 27 Department | Water & Sewer -Water Resour |
|--------------|--|--------------|------|--------------|----------------------------|------------------------------|
| City of C | Crossville, Tennes | see | | Contact | Joe Kerley | |
| Project # | CWR-23-002 | | | | Type Useful Life | Maintenance |
| Project Nam | e MP Generator Swit | tch Gears | | | Category | Water Treatment |
| | | | | | Priority | 1 Crucial |
| | | | | | Status | Active |
| Description | n | | | | Total Project Cost: | \$110,000 |
| Justificatio | n | | | | | |
| | ble to get parts for the curre mended to be replaced. The | v | e | * | ly blow apart. They are | e both over 20 years old and |
| | Expenditures | 2023 | 2024 | 2025 | 2026 2027 | Total |
| | Construction/Maintenance | 110,000 | | | | 110,000 |
| | Т | otal 110,000 | | | | 110,000 |
| | | | | | | |

| Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|------------------------|-------|---------|------|------|------|------|---------|
| General Fund | | 110,000 | | | | | 110,000 |
| | Total | 110,000 | | | | | 110,000 |

| Capital Improvement Plan | 2023 thru 2027 Depar | rtment | Water & Sewer -Water Resour |
|--|----------------------|----------|-----------------------------|
| City of Crossville, Tennessee | С | Contact | Joe Kerley |
| Project # CWR-23-003 | | Туре | Maintenance |
| | Usefr | ful Life | |
| Project Name Turbidimeter replacement at MPL | Cat | itegory | Water Treatment |
| | Pr | riority | 1 Crucial |
| | 1 | Status | Active |
| Description | Total Project | t Cost: | \$30,000 |
| Replacing 6 turbidimeter and controllers at Meadow Park Water Plant. | | | |
| | | | |
| | | | |
| | | | |

The turbidimeters at the Meadow Park plant were discontinued 3 years ago. We bought several replacement parts and worked on them continulously until ran out of replacement parts and have no choice but to replace the turbidimeter.

| Expenditures | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--------------------------|-------|--------|------|------|------|------|--------|
| Construction/Maintenance | | 30,000 | | | | | 30,000 |
| | Total | 30,000 | | | | | 30,000 |
| Funding Sources | | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | | 30,000 | | | | | 30,000 |
| | | | | | | | |