

# Capital Improvement Plan

## CITY OF CROSSVILLE 2022

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

#### CITY OF CROSSVILLE

392 N. Main St. Crossville, Tennessee 38555-4275 Tel (931) 787-1684 Fax (931) 484-7713

May 1, 2022

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,

Win

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.

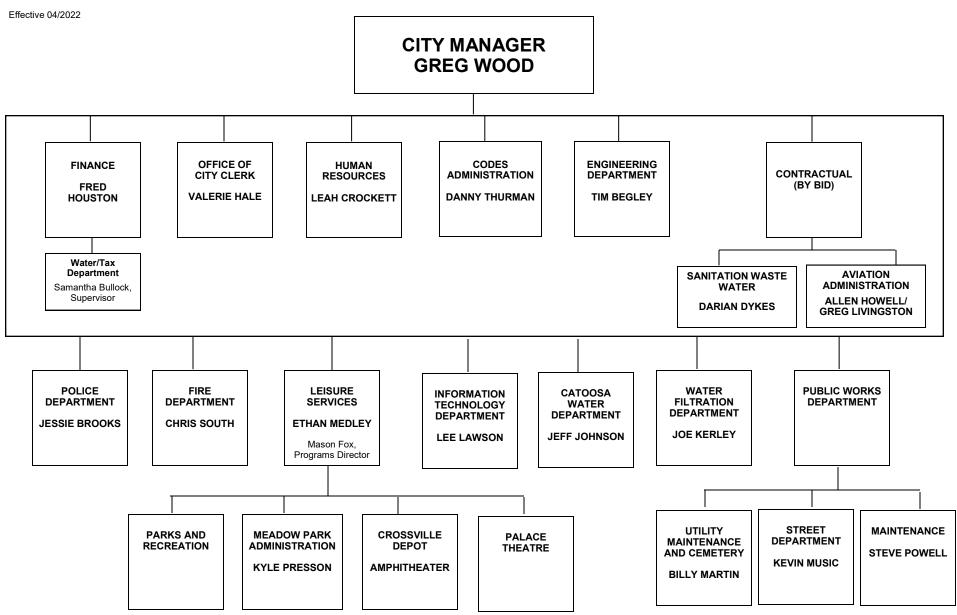
Be it further enacted, that the books and accounts of the city shall be audited at the end of the fiscal year. Appropriate portions of said annual audit, including profit and loss statements and balance sheets of each department and agency of city government shall be published in a newspaper of general 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 2022 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 Martin, Utility Maintenance Kevin Music, Street Department Steve Powell, Maintenance Joe Kerley, Water Resources Jeff Johnson, Catoosa Utility District Darian Dykes, Veolia Water Greg Livingston, Crossville Memorial Airport

Capital Improvement Program submitted by all department heads and compiled by Greg Wood, City Manager; Fred Houston, Finance Director; and Malena Fisher, Assistant City Clerk

### ORGANIZATIONAL CHART—EXECUTIVE BRANCH CROSSVILLE CITY GOVERNMENT



#### City of Crossville, Tennessee Capital Improvement Plan

2022 thru 2026

#### **DEPARTMENT SUMMARY**

Department		2022	2023	2024	2025	2026	Total
Airport		800,000	345,000	1,100,000		750,570	2,995,570
Catoosa Utility		1,775,000	595,000	225,000		165,000	2,760,000
City Hall		31,500		80,000			111,500
Engineering		324,140					324,140
Fire Department		2,950,000		3,600,000	75,000	875,000	7,500,000
Leisure Services		151,000	466,000	116,000	395,000	25,000	1,153,000
Maintenance		165,000					165,000
Police Department		250,000					250,000
Street Department		2,490,288	1,380,434	1,648,536	2,026,124	1,289,588	8,834,970
Water & Sewer -Utility Maint.		2,125,505	966,000	1,761,000	140,000		4,992,505
Water & Sewer -Veolia		3,617,000	2,000,000	710,000	560,000	560,000	7,447,000
Water & Sewer -Water Resources		8,670,000	4,500,000	9,000,000			22,170,000
	TOTAL	23,349,433	10,252,434	18,240,536	3,196,124	3,665,158	58,703,685

#### City of Crossville, Tennessee

Capital Improvement Plan

2022 thru 2026

#### **PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	2022	2023	2024	2025	2026	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			100,000			100,000
Catoosa Genesis Road Pump Station Upgrade	CAT-18-002	4			75,000			75,000
Catoosa Unit 1209 Truck	CAT-18-003	4		65,000				65,000
Catoosa Mayland Pump Station Upgrade	CAT18-004	4			50,000			50,000
Catoosa 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 Tota	al	_	1,775,000	425,000	225,000		165,000	2,590,000
General Fund								
City Hall Third Floor Windows	CCH-15-001	2	31,500					31,500
City Hall Roof	CCH-17-001	1	,		80,000			80,000
Parks and Rec MPL Marina Kiosk	CLS-18-004	2			36,000			36,000
Parks and Rec MPL Rental Hall	CLS-18-005	4			,	280,000		280,000
Palace Theatre Seats	CLS-18-007	3		125,000				125,000
Parks and Rec Horseshoe Pavilion Renovation	CLS-18-009	2	50,000	,				50,000
Parks and Rec Centennial Park Warner Building	CLS-18-012	2	,		30,000			30,000
Parks and Rec Centennial Park Turner Building	CLS-18-013	2			,	35,000		35,000
Parks and Rec Centennial Park Warner fencing	CLS-18-014	4		250,000		00,000		250,000
Parks and Rec Unit 719 Mower	CLS-18-016	4			50,000			50,000
Parks and Rec Centennial Court Rehab	CLS-18-017	2			,	40,000		40,000
Parks and Rec Unit 724 Tractor	CLS-18-018	2				40,000		40,000
Parks and Rec Unit 709 Tractor	CLS-18-019	4				,	25,000	25,000
Parks and Rec Turner Small Playground Upgrade	CLS-19-003	2		91,000				91,000
Parks and Rec Centennial Park parking lot	CLS-19-004	2	70,000	- ,				70,000
Leisure Services Unit 713	CLS-22-001	3	31,000					31,000
Airport Taxiway Lights	CMA-18-002		- ,		40,000			40,000
Airport Quonset Hut Hangar Demolition	CMA-20-004				,		80,000	80,000
Airport Runway Rehabilitation	CMA-20-005						33,529	33,529
Fire Station #3	FIR-18-001	2	200,000		2,500,000		,	2,700,000
Fire Engine/Tanker for Station #3	FIR-18-002	2	,		1,100,000			1,100,000
Fire Squad #3	FIR-20-003	2			, ,	75,000		75,000
Fie Station #2 relocation	FIR-22-001	- 1	2,750,000			.,		2,750,000
Engine 17 Replacement	FIR-22-002	2	, ,				825,000	825,000
Fire Statiion #1 Bay Expansion	FIR-22-003	2					50,000	50,000
	MNT-18-001						,	, - , - , -

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Police Camera System	POL-22-001	1	207,000					207,000
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
Engineering Fourth and West Signal and Drainage	STR-17-003	2	100,000					100,000
Street Paving Schedule	STR-18-001	2	650,588	650,588	650,588	650,588	650,588	3,252,940
Street Department Bucket Truck	STR-18-002	4	90,000					90,000
Street Department Unit 631 Roller	STR-18-004	2	70,000					70,000
Street Department Concrete Curbing Machine	STR-18-007	2	50,000					50,000
Street Department Unit 608 Skid Steer	STR-18-008	1	125,000					125,000
Street Department Unit 614 Dozer	STR-18-009	2			150,000			150,000
Street Department Unit 638 Grader	STR-18-010	2		180,000				180,000
Street Department Unit 639 Tandem Dump Truck	STR-18-011	2		130,000				130,000
Street Department Unit 622 Backhoe	STR-18-012	2	150,000					150,000
Engineering Traffic Signal Coordination Zone 5	STR-18-013	2	319,700					319,700
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 Shop Extension	STR-20-009	4	250,000					250,000
Street Department Leaf Machine	STR-22-001	2	60,000					60,000
Street Department Brush Truck	STR-22-002	3		75,000				75,000
Engineering Utility Relocation Hwy 70N	UTM-19-005	2	89,183					89,183
General Fund Tota	al	-	5,458,971	1,846,434	5,484,536	2,496,124	2,303,117	17,589,182
Intergovernmental								
Airport Taxiway Lights	CMA-18-002	2			360,000			360,000
Airport Terminal Renovations	CMA-19-001	2	700,000		000,000			700,000
Airport T-Hangar Renovation	CMA-20-001	2	100,000	220,000				220,000
Airport Lighting Rehabilitation	CMA-20-002		100,000	,				100,000
Airport Runway Rehabilitation	CMA-20-005		,				637,041	637,041
Engineering Utility Relocation Hwy 70N	UTM-19-005		109,467					109,467
Intergovernmental Tota	al		909,467	220,000	360,000		637,041	2,126,508
Other								
Airport Taxiway Lights	CMA-18-002	2		50,000				50,000
Airport T-Hangar Expansion	CMA-20-003			75,000	700,000			775,000
Meadow Park Lake Dam	CWR-18-002	2 2	175,000	4,500,000	9,000,000			13,675,000
Meadow Park Lake Water Treatment Plant Expansion	CWR-18-004	2	7,000,000					7,000,000
Engineering Stormwater Retention East Side	ENG-16-001	4	162,070					162,070
Engineering Stormwater Retention West Side	ENG-16-002	4	162,070					162,070
Police Camera System	POL-22-001	1	43,000					43,000
Engineering Fourth and West Signal and Drainage	STR-17-003	2	625,000					625,000
Northwest Connector Sewer Service	VEO-15-001	5	2,249,000					2,249,000
Other Tota	al		10,416,140	4,625,000	9,700,000			24,741,140
Water/Sewer Fund								
SCADA Components Upgrade	CWR-21-002	? 1	800,000					800,000
Holiday Hills Turbidimeter Replacements	CWR-22-001		65,000					65,000
Water Resources MPL Filter Rehab	CWR-22-002		190,000					190,000
Water Resources MPL Tubesettler Replacement	CWR-22-003		280,000					280,000
Water Resources HH Tubesettler Replacement	CWR-22-004		160,000					160,000
Engineering Highway 127 South Utility Relocation	UTM-15-004	2	1,142,550					1,142,550
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City of Crossville Preliminary Capital Improvement Plan 2020

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Engineering County Seat Rd Water Line Replacement	UTM-16-007	2	222,305					222,305
Engineering NW Connector Phase 3 Utilities	UTM-18-002	2	75,000	75,000				150,000
Utility Maintenance Unit 404 Backhoe	UTM-18-003	2	130,000					130,000
Utility Maintenance Meter Rehab	UTM-18-005	2	250,000	250,000	250,000			750,000
Utility Maintenance Unit 445	UTM-18-006	2			248,000			248,000
Utility Maintenance Unit 446 Dump Truck	UTM-18-007	2			55,000			55,000
Utility Maintenance Unit 410 Trencher	UTM-18-008	4				140,000		140,000
Engineering Highland View East Water Line Upgrade	UTM-18-013	2	54,000	506,000				560,000
Engineering Sparta Drive Area Water Line Upgrade	UTM-18-014	2		95,000	848,000			943,000
Engineering Waterview Drive Water Line Upgrade	UTM-19-006	2		40,000	360,000			400,000
Utility Maintenance Equipment/Pipe Shed	UTM-22-001	3	53,000					53,000
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	370,000					370,000
Veolia Auto Crane Service Truck	VEO-18-007	2		150,000				150,000
Return Pumps and Control Panels	VEO-19-002	2	135,000					135,000
Veolia Roedigger Mixer	VEO-19-003	2	38,000					38,000
Housing Authority North Pump Station Upgrade	VEO-19-004	1	90,000					90,000
Veolia Tandem Dump Truck	VEO-19-005	3		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
Little Obed Station Drives	VEO-19-010	2		40,000				40,000
Veolia Turbo Blower	VEO-19-011	5			150,000			150,000
Veolia Front End Wheel Loader	VEO-22-001	2	175,000					175,000
Water/Sewer Fund Tota	al		4,789,855	2,966,000	2,471,000	700,000	560,000	11,486,855
GRAND TOTA	L		23,349,433	10,082,434	18,240,536	3,196,124	3,665,158	58,533,685

Capital 1	Improvement P	lan			2022 thru	2026	Department	Airport	
City of <b>(</b>	Crossville, Ten	nessee					Contact	Tim Begley	
Project #	CMA-18-002						Туре	Maintenance	
	<sup>ne</sup> Airport Taxiwa	v Lighte					Useful Life		
5	Апрот Тахіча	y Lights					Category		
								2 Necessary	
								Active	
Description	n sting taxiway lighting wi					Total	Project Cost:	\$450,000	
	on tem will have reached er	nd of its life	e cycle; neces	ssary maintenanc	e				
	tem will have reached er	nd of its life							
Justificatio Existing syst	tem will have reached er Expenditures		e cycle; neces 2022	2023	2024	2025	2026	Total	
	tem will have reached er	nce		2023 50,000	<u>2024</u> 400,000	2025	2026	450,000	
	tem will have reached er Expenditures			2023	2024	2025	2026		
	tem will have reached er Expenditures	nce		2023 50,000	<u>2024</u> 400,000	2025	2026	450,000	
	Expenditures Construction/Maintena Funding Sources General Fund	nce	2022	2023 50,000 <b>50,000</b>	2024 400,000 <b>400,000</b> 2024 40,000			450,000 450,000 Total 40,000	
	tem will have reached er Expenditures Construction/Maintena Funding Sources General Fund Intergovernmental	nce	2022	2023 50,000 50,000 2023	2024 400,000 <b>400,000</b> 2024			450,000 450,000 Total 40,000 360,000	
	Expenditures Construction/Maintena Funding Sources General Fund	nce Total	2022	2023 50,000 <b>50,000</b> 2023 50,000	2024 400,000 <b>400,000</b> 2024 40,000 360,000			450,000 450,000 Total 40,000 360,000 50,000	
	tem will have reached er Expenditures Construction/Maintena Funding Sources General Fund Intergovernmental	nce	2022	2023 50,000 50,000 2023	2024 400,000 <b>400,000</b> 2024 40,000			450,000 450,000 Total 40,000 360,000	
Existing syst	tem will have reached er Expenditures Construction/Maintena Funding Sources General Fund Intergovernmental	nce Total	2022	2023 50,000 <b>50,000</b> 2023 50,000	2024 400,000 <b>400,000</b> 2024 40,000 360,000			450,000 450,000 Total 40,000 360,000 50,000	

1	Improvement Plan	n		2022 thru 20	26 <sub>D</sub>	epartment	Airport
City of	Crossville, Tenne	ssee				-	Tim Begley
Project #	CMA-19-001						Maintenance
-	<sup>ne</sup> Airport Terminal I	Renovations				Jseful Life	A
						Category	Airport 2 Necessary
							Active
<b>D</b>					Total Pro	ject Cost:	
Descriptio	on nd update terminal building a	1.4 6 114				J	<i><i><i></i></i></i>
Justificati	on						
	pgrades and to bring to ADA						
Prior	Expenditures	2022	2023	2024	2025	2026	Total
	Expenditures Construction/Maintenance	2022 700.000	2023	2024	2025	2026	<u>Total</u> 700.000
50,000	Construction/Maintenance		2023	2024	2025	2026	Total 700,000 700,000
50,000	Construction/Maintenance	700,000	2023	2024	2025	2026	700,000
50,000 Total	Construction/Maintenance	700,000	2023		2025	2026	700,000
50,000 Total	Construction/Maintenance	700,000 Fotal <b>700,000</b>					700,000 700,000
50,000 Total Prior 50,000	Construction/Maintenance	700,000 Total 700,000 2022					700,000 700,000 Total
50,000 Total Prior 50,000 Total	Construction/Maintenance	700,000           Total         700,000           2022         700,000					700,000 700,000 Total 700,000
Total Prior 50,000 Total	Construction/Maintenance	700,000           Total         700,000           2022         700,000					700,000 700,000 Total 700,000
50,000 Total Prior 50,000 Total	Construction/Maintenance	700,000           Total         700,000           2022         700,000					700,000 700,000 Total 700,000
50,000 Total Prior 50,000 Total	Construction/Maintenance	700,000           Total         700,000           2022         700,000					700,000 700,000 Total 700,000

						Department	
City of Crossville, Ten	nessee					-	Tim Begley
Project # CMA-20-001						Туре	Maintenance
Project Name Airport T-Hang	ar Renova	ution				Useful Life	
						Category	
							2 Necessary
							Active
Description					Tota	l Project Cost:	\$220,000
ustification ecessary maintenance, less repairs	; generate mo	pre revenue t	hrough better f	acilities and in	creased hang	ar rentals	
ecessary maintenance, less repairs							
ecessary maintenance, less repairs Expenditures		pre revenue t 2022	2023	facilities and in 2024	creased hang 2025	ar rentals 2026	Total
ecessary maintenance, less repairs Expenditures Planning/Design			2023 20,000				20,000
ecessary maintenance, less repairs Expenditures			2023				
ecessary maintenance, less repairs Expenditures Planning/Design Construction/Maintena	nce Total	2022	2023 20,000 200,000 <b>220,000</b>	2024	2025	2026	20,000 200,000 <b>220,000</b>
Expenditures Planning/Design Construction/Maintena	nce Total		2023 20,000 200,000 <b>220,000</b> 2023				20,000 200,000 220,000 Total
ecessary maintenance, less repairs Expenditures Planning/Design Construction/Maintena	nce Total	2022	2023 20,000 200,000 <b>220,000</b>	2024	2025	2026	20,000 200,000 <b>220,000</b>

	Improvement P	lan			2022 1111	2026	Department	Airport
City of <b>(</b>	Crossville, Ten	nessee						Tim Begley
Project #	CMA-20-002						Туре	Maintenance
-	e Airport Lightin	a Rehah	ilitation				Useful Life	
	7 II por t Eightin	g Kendo	Intation				Category	
							-	2 Necessary
						Tata		Active
Description Update airpo						1 ota	l Project Cost:	\$100,000
Justification								
	aintenance					2025	2026	
	Expenditures		2022	2023	2024	2025	2026	<u>Total</u>
	aintenance		100,000	2023	2024	2025	2026	100,000
	Expenditures	nce Total		2023	2024	2025	2026	
	Expenditures Construction/Maintena		100,000 <b>100,000</b>					100,000 <b>100,000</b>
	Expenditures		100,000	2023	2024	2025	2026	100,000
	Expenditures Construction/Maintena Funding Sources		100,000 100,000 2022 100,000					100,000 100,000 Total

Capital Improvement P			-	2026	Department	-	
City of Crossville, Ten	nessee					Tim Begley	
Project # CMA-20-003					Type Useful Life	Improvement	
Project Name Airport T-Hang	ar Expansion				Category	Airport	
	_					3 Important	
					Status	-	
Description	-			Total	Project Cost:	\$775,000	
Construct 10 additional T-Hangar un	nits						
6							
Justification Aeet demand, reduce waiting list tin	ne; increase revenues th	rough additional	hangar rentals				
	ne; increase revenues th	rough additional	hangar rentals				
Meet demand, reduce waiting list tin	ne; increase revenues th	2023	hangar rentals	2025	2026	Total	
Aeet demand, reduce waiting list tim Expenditures Planning/Design	2022		2024	2025	2026	75,000	
Meet demand, reduce waiting list tin	2022 nce	2023 75,000	2024 700,000	2025	2026	75,000 700,000	
Aeet demand, reduce waiting list tim Expenditures Planning/Design	2022	2023	2024	2025	2026	75,000	
Aeet demand, reduce waiting list tim Expenditures Planning/Design Construction/Maintenar	2022 nce	2023 75,000	2024 700,000	2025	2026	75,000 700,000 <b>775,000</b>	
Aeet demand, reduce waiting list tim Expenditures Planning/Design	2022 nce Total	2023 75,000 <b>75,000</b>	2024 700,000 <b>700,000</b>			75,000 700,000	
Aeet demand, reduce waiting list tim Expenditures Planning/Design Construction/Maintenar Funding Sources	2022 nce Total 2022	2023 75,000 <b>75,000</b> 2023	2024 700,000 <b>700,000</b> 2024			75,000 700,000 <b>775,000</b> Total	
Aeet demand, reduce waiting list tim Expenditures Planning/Design Construction/Maintenar Funding Sources	2022 nce Total	2023 75,000 <b>75,000</b> 2023 75,000	2024 700,000 700,000 2024 700,000			75,000 700,000 <b>775,000</b> Total 775,000	

1 1	Plan		2022 thru 2	2026	Department	Airport
City of Crossville, Ter	nnessee				-	Tim Begley
Project # CMA-20-004					Type Useful Life	Maintenance
Project Name Airport Quons	et Hut Hang	ar Demolition			Category	Airport
					Priority	3 Important
					Status	Active
Description				Total	Project Cost:	\$80,000
Demolish quonset hut hangar						
Justification						
Expenditures	2	022 202	3 2024	2025	2026	Total
Expenditures Construction/Mainten		022 202	3 2024	2025	2026 80,000	Total 80,000
-		022 202	3 2024	2025		
-	ance Total	022 202		2025	80,000	80,000
Construction/Mainten	ance Total				80,000 <b>80,000</b>	80,000 80,000
Construction/Mainten	ance Total	022 202			80,000 <b>80,000</b> 2026	80,000 80,000 Total
Construction/Mainten Funding Sources	ance Total 2	022 202			80,000 80,000 2026 80,000	80,000 80,000 Total 80,000

Capital Improvement H	Plan		2022 1111	<i>i</i> 2026	Department	Airport
City of Crossville, Ten	nessee				-	Tim Begley
Project # CMA-20-005					Type Useful Life	Maintenance
Project Name Airport Runwa	y Rehabilitatio	on			Category	Airport
					Priority	2 Necessary
					Status	Active
Description				Tota	l Project Cost:	\$670,570
Seal and stripe runway and taxiway						
Justification Necessary maintenance per FAA rec	quiremements					
Necessary maintenance per FAA rec	-					
Necessary maintenance per FAA rec Expenditures	2022	2 2023	2024	2025	2026	Total
Necessary maintenance per FAA rec	2022 Ince	2 2023	2024	2025	670,570	670,570
Necessary maintenance per FAA rec Expenditures	2022	2 2023	2024	2025		
Necessary maintenance per FAA rec Expenditures Construction/Maintena Funding Sources	2022 Ince		2024	2025	670,570	670,570
Necessary maintenance per FAA rec Expenditures Construction/Maintena Funding Sources General Fund	2022 ince Total				670,570 670,570 2026 33,529	670,570 670,570 Total 33,529
Necessary maintenance per FAA rec Expenditures Construction/Maintena Funding Sources	2022 ince Total				670,570 670,570 2026 33,529 637,041	670,570 670,570 Total 33,529 637,041
Necessary maintenance per FAA rec Expenditures Construction/Maintena Funding Sources General Fund	2022 ince Total				670,570 670,570 2026 33,529	670,570 670,570 Total 33,529
Necessary maintenance per FAA rec Expenditures Construction/Maintena Funding Sources General Fund	2022 Ince Total 2022				670,570 670,570 2026 33,529 637,041	670,570 670,570 Total 33,529 637,041

City of Crossville, Tennessee       Contact       Tim Begley         Project #       CCH-15-001       Type       Maintenance         Project Name       City Hall Third Floor Windows       Category       Buildings         Category       Status       Active         Status       Active       Status       Status         Description       Total Project Costs       \$31,500	Capital Improvement P	lan			2022 thru	2026	Department	City Hall
Expenditures       2022       2023       2024       2025       2026       Total 31,500         Funding Sources       2022       2023       2024       2025       2026       Total 31,500         Funding Sources       2022       2023       2024       2025       2026       Total 31,500	City of Crossville, Tenr	nessee					-	-
Project Name       City Hall Third Floor Windows       Useful Life         Category       Buildings         Priority       2 Necessary         Status       Active         Description       Total Project Cost:       \$31,500         Replacement of third floor windows at City Hall       Instification       Instification         Lower energy costs, increased efficiency       2022       2023       2024       2025       2026       Total         Construction/Maintenance       31,500       31,500       31,500       31,500         Funding Sources       2022       2023       2024       2025       2026       Total         General Fund       31,500       31,500       31,500       31,500       31,500	Project # CCH-15-001						Туре	Maintenance
Priority 2 Necessary Status Active Total Project Cost: \$31,500 Replacement of third floor windows at City Hall Justification Lower energy costs, increased efficiency Expenditures 2022 2023 2024 2025 2026 Total Construction/Maintenance 31,500 Total 31,500 Funding Sources 2022 2023 2024 2025 2026 Total General Fund 31,500 Total 31,500 Total 31,500 Total 31,500 Total 31,500 Total 31,500	•	Floor W	indows					
Status         Active           Description         Total Project Cost:         \$31,500           Replacement of third floor windows at City Hall         Institution         Institution         Institution           Justification         Institution         Institution         Institution         Institution           Lower energy costs, increased efficiency         Institution         Institution         Institution         Institution           Institution		FIOUL W	Indows					-
Description       Total Project Cost: \$31,500         Replacement of third floor windows at City Hall       Justification         Justification								
Beschpton       Image: Construction of third floor windows at City Hall         Justification       Image: Construction of third floor windows at City Hall         Lower energy costs, increased efficiency       Image: Construction of third floor windows at City Hall         Expenditures       2022       2023       2024       2025       2026       Total         Construction/Maintenance       31,500       31,500       31,500       31,500         Funding Sources       2022       2023       2024       2025       2026       Total         General Fund       31,500       31,500       31,500       31,500         Total       31,500       31,500       31,500								
Justification         Lower energy costs, increased efficiency         Expenditures       2022       2023       2024       2025       2026       Total         Construction/Maintenance       31,500       31,500       31,500       31,500         Funding Sources       2022       2023       2024       2025       2026       Total         General Fund       31,500       31,500       31,500       31,500         Total       31,500       31,500       31,500						Total	Project Cost:	\$31,500
Expenditures       2022       2023       2024       2025       2026       Total         Construction/Maintenance       31,500       31,500       31,500       31,500         Funding Sources       2022       2023       2024       2025       2026       Total         General Fund       31,500       31,500       31,500       31,500       31,500         Total       31,500       31,500       31,500       31,500       31,500								
Expenditures       2022       2023       2024       2025       2026       Total         Construction/Maintenance       31,500       31,500       31,500       31,500         Funding Sources       2022       2023       2024       2025       2026       Total         General Fund       31,500       31,500       31,500       31,500       31,500         Total       31,500       31,500       31,500       31,500       31,500								
Expenditures       2022       2023       2024       2025       2026       Total         Construction/Maintenance       31,500       31,500       31,500       31,500         Total       31,500       2022       2023       2024       2025       2026       Total         Funding Sources       2022       2023       2024       2025       2026       Total         General Fund       31,500       31,500       31,500       31,500         Total       31,500       31,500       31,500       31,500		_						
Construction/Maintenance         31,500         31,500           Total         31,500         31,500           Funding Sources         2022         2023         2024         2025         2026         Total           General Fund         31,500         31,500         31,500         31,500         31,500		ency						
Total         31,500         31,500           Funding Sources         2022         2023         2024         2025         2026         Total           General Fund         31,500         31,500         31,500         31,500         31,500	Lower energy costs, increased efficie	ncy						
Funding Sources         2022         2023         2024         2025         2026         Total           General Fund         31,500 </td <td>Lower energy costs, increased efficies</td> <td></td> <td></td> <td>2023</td> <td>2024</td> <td>2025</td> <td>2026</td> <td></td>	Lower energy costs, increased efficies			2023	2024	2025	2026	
General Fund         31,500         31,500           Total         31,500         31,500	Lower energy costs, increased efficies	nce	31,500	2023	2024	2025	2026	31,500
General Fund         31,500         31,500           Total         31,500         31,500	Lower energy costs, increased efficies	nce	31,500	2023	2024	2025	2026	31,500
	Lower energy costs, increased efficient Expenditures Construction/Maintenan	nce	31,500 <b>31,500</b>					31,500 <b>31,500</b>
Budget Impact/Other	Lower energy costs, increased efficient Expenditures Construction/Maintenan Funding Sources	nce	31,500 <b>31,500</b> 2022					31,500 31,500 Total
	Lower energy costs, increased efficient Expenditures Construction/Maintenan Funding Sources	nce Total _	31,500 31,500 2022 31,500					31,500 31,500 Total 31,500

Capital	Improvement F	Plan			2022 thru	2026	Department	City Hall
City of	Crossville, Ten	nessee					-	Tim Begley
Project #	CCH-17-001						Туре	Maintenance
	<sup>ne</sup> City Hall Roof						Useful Life	
	Спу Пап Коог						Category	
								1 Crucial
								Active
Descriptio	on ng roof over Council Ch					Total I	Project Cost:	\$115,000
Justificatio	on							
Necessary n	naintenance							
						2025	2026	
Prior	Expenditures	nce.	2022	2023	2024	2025	2026	<u>Total</u>
Prior 35,000			2022	2023	80,000	2025	2026	80,000
Prior 35,000	Expenditures	nce Total	2022	2023		2025	2026	
Necessary m Prior 35,000 Total Prior	Expenditures Construction/Maintena		2022	2023	80,000	2025	2026	80,000
Prior 35,000 Total	Expenditures				80,000 <b>80,000</b>			80,000 80,000
Prior 35,000 Total Prior	Expenditures Construction/Maintena Funding Sources				80,000 80,000 2024			80,000 80,000 Total
Prior 35,000 Total Prior 35,000	Expenditures Construction/Maintena Funding Sources	Total			80,000 80,000 2024 80,000			80,000 80,000 Total 80,000

				Department	Engineering	
ty of Crossville, Tennesse	e				Tim Begley	
Dject # ENG-16-001				Туре	Improvement	
	Detention Foot	0.1.		Useful Life		
oject Name Engineering Stormwa	er Retention East	Side		Category	Storm Sewer/Drainage	
				Priority	4 Desirable	
				Status	Active	
escription			Total	Project Cost:	\$162,070	
ime						
stification prove stormwater quantity and quality lea	ving eastern portion of t	own; improve stream v	water quality b	elow the pond	l area	
prove stormwater quantity and quality lea		-				
prove stormwater quantity and quality lea	2022 202	-	water quality b	elow the pond	Total	
prove stormwater quantity and quality lea Expenditures Planning/Design	<u>2022</u> 202 15,000	-			<u>Total</u> 15,000	
prove stormwater quantity and quality lea Expenditures Planning/Design Land Acquisition/Development	2022 202 15,000 40,000	-			Total 15,000 40,000	
Expenditures Planning/Design Land Acquisition/Development Construction/Maintenance	2022 202 15,000 40,000 92,070	-			Total 15,000 40,000 92,070	
prove stormwater quantity and quality lea Expenditures Planning/Design Land Acquisition/Development	2022 202 15,000 40,000 92,070 15,000	-			Total 15,000 40,000	
Expenditures Planning/Design Land Acquisition/Development Other	2022 202 15,000 40,000 92,070 15,000	-			Total 15,000 40,000 92,070 15,000	
Expenditures Planning/Design Land Acquisition/Development Other	2022 202 15,000 40,000 92,070 15,000 162,070 2022 202	23 2024			Total           15,000           40,000           92,070           15,000           162,070           Total	
Expenditures Planning/Design Land Acquisition/Development Construction/Maintenance Other Tota	2022 202 15,000 40,000 92,070 15,000 162,070	23 2024	2025	2026	Total 15,000 40,000 92,070 15,000 162,070	

apital Improvement Pla	an			2022 thru 20	026	Department	Engineering	
tity of Crossville, Tenn	essee					-	Tim Begley	
roject # ENG-16-002						Type Useful Life	Improvement	
roject Name Engineering Stor	mwater	Retention	West Side				Storm Sewer/Drainage	
							4 Desirable	
							Active	
Description	1				Total	Project Cost:	\$162,070	
ustification prove stormwater quantity and qual	] ity leaving	g eastern porti	ion of town; in	nprove stream wate	er quality b	elow the pond	l area	
nprove stormwater quantity and qual	ity leaving	g eastern porti 2022	ion of town; in	nprove stream wate	er quality b	elow the pond	l area Total	
	ity leaving			_				
nprove stormwater quantity and qual Expenditures Planning/Design Land Acquisition/Develog	pment	2022 15,000 40,000		_			Total 15,000 40,000	
nprove stormwater quantity and qual Expenditures Planning/Design Land Acquisition/Develop Construction/Maintenanc	pment	2022 15,000 40,000 92,070		_			Total 15,000 40,000 92,070	
nprove stormwater quantity and qual Expenditures Planning/Design Land Acquisition/Develog	pment ce	2022 15,000 40,000 92,070 15,000		_			Total 15,000 40,000 92,070 15,000	
nprove stormwater quantity and qual Expenditures Planning/Design Land Acquisition/Develop Construction/Maintenanc	pment	2022 15,000 40,000 92,070		_			Total 15,000 40,000 92,070	
nprove stormwater quantity and qual Expenditures Planning/Design Land Acquisition/Develop Construction/Maintenanc	pment ce	2022 15,000 40,000 92,070 15,000		_			Total 15,000 40,000 92,070 15,000	
nprove stormwater quantity and qual Expenditures Planning/Design Land Acquisition/Develop Construction/Maintenanc Other	pment ce	2022 15,000 40,000 92,070 15,000 <b>162,070</b>	2023	2024	2025	2026	Total 15,000 40,000 92,070 15,000 <b>162,070</b>	

u of Crosswills Tar						Department	Chris South	
y of Crossville, Ten	nessee							
ject # FIR-18-001						Type Useful Life	Improvement	
ject Name Fire Station #3						Category	Buildings	
							2 Necessary	
							Active	
scription					Total	Project Cost:	\$2,700,000	
tification cover area idenitified as lackin	g adequate a	fire coverage a	and reduce ISC	D rates; offer spe	cialized airpo	rt fire protecti	on	
cover area idenitified as lackin	g adequate a	fire coverage a	and reduce ISC	D rates; offer spe	cialized airpo	rt fire protecti	on Total	
				2024			<u>Total</u> 200,000	
cover area idenitified as lackin	lopment	2022 200,000		2024			Total 200,000 2,500,000	
cover area idenitified as lackin Expenditures Land Acquisition/Deve	lopment	2022		2024			<u>Total</u> 200,000	
cover area idenitified as lackin <u>Expenditures</u> Land Acquisition/Deve <u>Construction/Maintena</u>	lopment	2022 200,000 200,000	2023	2024 2,500,000 <b>2,500,000</b>	2025	2026	Total 200,000 2,500,000 2,700,000	
cover area idenitified as lackin Expenditures Land Acquisition/Deve	lopment	2022 200,000		2024			Total 200,000 2,500,000	

Capital Improvement P	'lan			2022 thru	2026	Department	Fire Department
City of Crossville, Ten	nessee					-	Chris South
Project # FIR-18-002							Equipment
Project Name Fire Engine/Tar	wher for S	Station #3				Useful Life	
						Category	Equipment: Miscellaneous
						· · · ·	2 Necessary
						Status	Active
Description					Tota	l Project Cost:	\$1,100,000
Justification Would provide better protection for hauling 2500 gallons water as well a						with bumper tu	rrent; would also allow for
Expenditures		2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Fu	ırnishing	2022	2023	2024	2025	2026	<u>Total</u> 1,100,000
<b>1</b>	urnishing Total	2022	2023		2025	2026	
Equipment/Vehicles/Fu		2022	2023	1,100,000	2025	2026	1,100,000
Equipment/Vehicles/Fu				1,100,000 <b>1,100,000</b>			1,100,000 <b>1,100,000</b>
Equipment/Vehicles/Fusion Sources	Total _			1,100,000 <b>1,100,000</b> 2024			1,100,000 <b>1,100,000</b> Total
Equipment/Vehicles/Fusion Sources				1,100,000 <b>1,100,000</b> 2024 1,100,000			1,100,000 <b>1,100,000</b> Total 1,100,000
Equipment/Vehicles/Fusion Sources	Total _			1,100,000 <b>1,100,000</b> 2024 1,100,000			1,100,000 <b>1,100,000</b> Total 1,100,000

Capital Improver	nent Plan			2022 thru	2026	Department	Fire Department
City of Crossville	e, Tennessee					-	Chris South
Project # FIR-20-0	003					Туре	Equipment
Project Name Fire Squ						Useful Life	
File Squ	au #5					Category	
						Priority	2 Necessary
						Status	Active
Description					Total	Project Cost:	\$75,000
Replace existing squad #3	at Fire Station						
r							
Justification							
Necessary replacement for	safety and renability	, or me prote					
Expenditur	res	2022	2023	2024	2025	2026	Total
Equipment/V s	ehicles/Furnishing				75,000		75,000
	Total				75,000		75,000
Funding So		2022	2023	2024	2025	2026	Total
General Funding Sc		2022	2025	2024	75,000	2020	75,000
	Total				75,000		75,000
	Total				10,000		10,000
Budget Impact/Other							
Budget Impuet Other							

apital Improvement Plan				2026	Department	Fire Department	
ity of Crossville, Tennessee						Chris South	
roject # FIR-22-001					Туре	Improvement	
<sup>coject Name</sup> Fie Station #2 relocation					Useful Life		
Fie Station #2 relocation	n				Category	Buildings	
					Priority	1 Crucial	
					Status	Active	
escription				Tota	Project Cost:	\$2,750,000	
e existing Fire Statoin #2 is deteriorating an verage.	ıd will require v	vast expense to	) repair. Also, it	needs to be ]	ocated north ir	n the district to ma	aximize
e existing Fire Statoin #2 is deteriorating an verage.	nd will require v 2022	vast expense to	o repair. Also, it 2024	needs to be 2	ocated north in	n the district to ma	uximize
e existing Fire Statoin #2 is deteriorating an verage. <u>Expenditures</u> Planning/Design							iximize
e existing Fire Statoin #2 is deteriorating an verage. Expenditures Planning/Design Land Acquisition/Development	2022 50,000 200,000					Total 50,000 200,000	iximize
e existing Fire Statoin #2 is deteriorating an verage. Expenditures Planning/Design Land Acquisition/Development Construction/Maintenance	2022 50,000 200,000 2,500,000					Total 50,000 200,000 2,500,000	iximize
e existing Fire Statoin #2 is deteriorating an verage. Expenditures Planning/Design Land Acquisition/Development	2022 50,000 200,000					Total 50,000 200,000	iximize
e existing Fire Statoin #2 is deteriorating an verage. Expenditures Planning/Design Land Acquisition/Development Construction/Maintenance	2022 50,000 200,000 2,500,000					Total 50,000 200,000 2,500,000	iximize
Expenditures Planning/Design Land Acquisition/Development Construction/Maintenance	2022 50,000 200,000 2,500,000 2,750,000	2023	2024	2025	2026	Total 50,000 200,000 2,500,000 2,750,000	iximize
e existing Fire Statoin #2 is deteriorating ar verage. Expenditures Planning/Design Land Acquisition/Development Construction/Maintenance Total Funding Sources	2022 50,000 200,000 2,500,000 2,750,000 2022	2023	2024	2025	2026	Total 50,000 200,000 2,500,000 2,750,000 Total	iximize
Expenditures Planning/Design Land Acquisition/Development Construction/Maintenance Total Funding Sources General Fund	2022 50,000 200,000 2,500,000 2,750,000 2022 2,750,000	2023	2024	2025	2026	Total           50,000           200,000           2,500,000           2,750,000           Total           2,750,000	iximize

	lan			2022 thru	2026	Department	Fire Department	
of Crossville, Ten	nessee					-	Chris South	
FIR-22-002						Type	Equipment	
						Useful Life		
ame Engine 17 Repla	icement					Category	Equipment: Miscellar	neous
						Priority	2 Necessary	
						Status	Active	
tion					Total P	roject Cost:	\$825,000	
ation								
ation 7 reaches end of life use at j del, as the reserve engine.	year 30. Th	is engine wil	ll be utilized as	the primary resc	cue engine for S	Station #2 an	d replace Engine 16	n a
7 reaches end of life use at	year 30. Th	is engine wil	ll be utilized as	the primary resc 2024	cue engine for S 2025	Station #2 an 2026	d replace Engine 16 Total	n a
7 reaches end of life use at del, as the reserve engine. Expenditures Equipment/Vehicles/Fu								n a
7 reaches end of life use at del, as the reserve engine. Expenditures						2026	Total	n a
7 reaches end of life use at del, as the reserve engine. Expenditures Equipment/Vehicles/Fu	urnishing	2022	2023	2024	2025	2026 825,000 <b>825,000</b>	Total 825,000 825,000	n a
7 reaches end of life use at del, as the reserve engine. Expenditures Equipment/Vehicles/Fu	urnishing					2026 825,000	<u>Total</u> 825,000	n a

ity of Crossville, Ter						Department	Fire Department	
	nnessee						Chris South	
roject # FIR-22-003						Туре	Improvement	
roject Name Fire Statiion #1	<b>Bay Evr</b>	ansion				Useful Life		
	Day Exp	Jansion				Category		
							2 Necessary	
							Active	
escription					Total P	roject Cost:	\$1,050,000	
istification		• •	. 1		1 701 1			
Istification O identifies the need for a ladder use a ladder truck.	truck at the	main station	to have coverag	ge on the south sid	de. The buildi	ng at theStat	ion #1 currently	v will not
O identifies the need for a ladder	truck at the	main station	to have coverag	ge on the south sid	de. The buildi 2025	ng at theStat	ion #1 currently Total	v will not Future
O identifies the need for a ladder use a ladder truck.	truck at the							
O identifies the need for a ladder use a ladder truck. 	truck at the					2026	Total	Future
O identifies the need for a ladder use a ladder truck. <u>Expenditures</u> <u>Planning/Design</u>		2022	2023	2024	2025	2026 50,000 <b>50,000</b>	<u>Total</u> 50,000 <b>50,000</b>	Future 1,000,000 Total
O identifies the need for a ladder use a ladder truck. Expenditures Planning/Design Funding Sources						2026 50,000 50,000 2026	<u>Total</u> 50,000 <b>50,000</b> Total	Future 1,000,000 Total Future
O identifies the need for a ladder use a ladder truck. <u>Expenditures</u> <u>Planning/Design</u>		2022	2023	2024	2025	2026 50,000 <b>50,000</b>	<u>Total</u> 50,000 <b>50,000</b>	Future 1,000,000 Total

apital Improvement P	lan			2022 thru	2026	Department	Leisure Services	
ity of Crossville, Ten	nessee					-	Ethan Medley	
roject # CLS-18-004						Type Useful Life	Improvement	
roject Name Parks and Rec N	IPL Ma	rina Kiosl	k				Park Improvements	
							2 Necessary	
						Status	Active	
Description					Total	Project Cost:	\$36,000	
ustification ccessible restrooms necessary for A	] DA compl	liance; kiosk	would add con	venience and inc	rease park tr	affic		
ccessible restrooms necessary for A	] DA compl				_		Total	
		liance; kiosk 2022	would add con	venience and inc 2024 36,000	rease park tr 2025	affic 2026	<u>Total</u> 36,000	
ccessible restrooms necessary for A				2024	_			
Expenditures Construction/Maintenar	lice			2024 36,000	_		36,000	
ccessible restrooms necessary for A	lice	2022	2023	2024 36,000 <b>36,000</b>	2025	2026	36,000 <b>36,000</b>	
Expenditures Construction/Maintenar Funding Sources	lice	2022	2023	2024 36,000 <b>36,000</b> 2024	2025	2026	36,000 36,000 Total	
Expenditures Construction/Maintenar Funding Sources	nce Total	2022	2023	2024 36,000 <b>36,000</b> 2024 36,000	2025	2026	36,000 36,000 Total 36,000	

	lan		2022 thru 2026	Department	Leisure Services
City of Crossville, Tenn	nessee				Ethan Medley
Project # CLS-18-005					Improvement
Project Name Parks and Rec M	IPL Rental	Hall		Useful Life	
		IIun			Park Improvements
				-	4 Desirable
					Active
Description onstruct an all-season mutli-purpose				Total Project Cost:	\$280,000
stification pand park services and offer a year		in keeping with needs (	Foommunity		
	-round venue	in keeping with needs c	si community.		
Expenditures		022 2023		25 2026	Total
Expenditures Construction/Maintenan	2( ice		2024 20 25	0,000	250,000
Expenditures	2( ice		2024 20 25		
Expenditures Construction/Maintenan Equipment/Vehicles/Fur	2( ice		2024 20 25 3	0,000	250,000
Expenditures Construction/Maintenan Equipment/Vehicles/Fur s	20 nce rnishing Total	022 2023	2024 20 25 3 28	0,000 0,000 <b>0,000</b>	250,000 30,000 280,000
Expenditures Construction/Maintenan Equipment/Vehicles/Fur s Funding Sources	20 nce rnishing Total		2024 20 25 3 28 2024 20	0,000 0,000 <b>0,000</b> 25 2026	250,000 30,000 280,000 Total
Expenditures Construction/Maintenan Equipment/Vehicles/Fur s	20 ice rnishing Total 20	022 2023	2024 20 25 3 2024 20 28 2024 20 28	0,000 0,000 25 2026 0,000	250,000 30,000 280,000 Total 280,000
Expenditures Construction/Maintenan Equipment/Vehicles/Fur s Funding Sources	20 nce rnishing Total	022 2023	2024 20 25 3 2024 20 28 2024 20 28	0,000 0,000 <b>0,000</b> 25 2026	250,000 30,000 280,000 Total
Expenditures Construction/Maintenan Equipment/Vehicles/Fur s Funding Sources	20 ice rnishing Total 20	022 2023	2024 20 25 3 2024 20 28 2024 20 28	0,000 0,000 25 2026 0,000	250,000 30,000 280,000 Total 280,000

City of Crossville, Ter Project # CLS-18-007 Project Name Palace Theatre	nnessee					Department	Leisure Services
•						-	Ethan Medley
•						Туре	Maintenance
	<b>G</b> (					Useful Life	20 years
Falace Theatre	e Seats					Category	Buildings
						Priority	3 Important
						Status	Active
Description					Tota	Project Cost:	\$125,000
Replace seats in Palace Theatre aud	ditorium						
Justification							
Seats are 20 years old; would provi	ide quality se	eating for eve	ents				
Expenditures	ide quality se	eating for eve	2023	2024	2025	2026	Total
Expenditures Equipment/Vehicles/I				2024	2025	2026	<u>Total</u> 125,000
Expenditures			2023	2024	2025	2026	
Expenditures Equipment/Vehicles/I	Furnishing		2023 125,000	2024	2025	2026	125,000
Expenditures Equipment/Vehicles/I s	Furnishing	2022	2023 125,000 <b>125,000</b>				125,000 <b>125,000</b>

Capital	ital Improvement Plan				026	Department	Leisure Services		
City of Crossville, Tennessee						-	Ethan Medley		
Project #	CLS-18-009							Maintenance	
	ne Parks and Rec H	Iorsesho	e Pavilion	Renovation			Useful Life		
5				Renovation				Park Improvemen	nts
								2 Necessary	
						-		Active	
Descriptio	on 1d re-roof horseshoe pavil					Tota	Project Cost:	\$50,000	
	on or safety, drainage, secuir	ty, and to	create more un	niform appearan	ce in the Park				
Justification	or safety, drainage, secuir Expenditures		2022	niform appearand	ce in the Park	2025	2026	Total	
	or safety, drainage, secuir	nce	2022 50,000			2025	2026	50,000	
	or safety, drainage, secuir Expenditures		2022			2025	2026		
	or safety, drainage, secuir Expenditures	nce	2022 50,000			2025	2026	50,000	
	or safety, drainage, secuir Expenditures Construction/Maintenan	nce	2022 50,000 <b>50,000</b>	2023	2024			50,000 <b>50,000</b>	
	or safety, drainage, secuir Expenditures Construction/Maintenan Funding Sources	nce	2022 50,000 <b>50,000</b> 2022	2023	2024			50,000 50,000 Total	
Necessary fo	or safety, drainage, secuir Expenditures Construction/Maintenan Funding Sources	nce Total	2022 50,000 <b>50,000</b> 2022 50,000	2023	2024			50,000 50,000 Total 50,000	

nessee				-	Leisure Services Ethan Medley	
				_		
					Maintenance	
Centennial Park	Warner Buildi	ng		Useful Life	Park Improvements	
		0		-	2 Necessary	
7			Tota	l Project Cost:	\$30,000	
Varner Complex bui	lding					
7						
nce						
nce						
nce						
nce						
nce						
2022	2023	2024	2025	2026	Total	
	2023	2024 30,000	2025	2026	<u>Total</u> 30,000	
2022	2023		2025	2026		
2022 nce	2023	30,000	2025	2026	30,000	
2022 nce	2023	30,000	2025	2026	30,000	
2022 nce Total		30,000 <b>30,000</b>			30,000 <b>30,000</b>	
2022 nce Total		30,000 <b>30,000</b> 2024			30,000 30,000 Total	
2022 nce Total 2022		30,000 30,000 2024 30,000			30,000 30,000 Total 30,000	
<u>_</u>	] /arner Complex bui	Varner Complex building	/arner Complex building		Status Total Project Cost:	Status Active Total Project Cost: \$30,000

ırner Buildi	ng	Total	Contact Type Useful Life Category Priority	Leisure Services Ethan Medley Maintenance Park Improvements 2 Necessary Active \$35,000
ırner Buildi	ng	Total	Useful Life Category Priority Status	Park Improvements 2 Necessary Active
ırner Buildi	ng	Total	Category Priority Status	2 Necessary Active
		Total	Priority Status	2 Necessary Active
		Total	Status	Active
		Total		
2023	2024	2025	2026	Total
		35,000		35,000
		35,000		35,000
2023	2024	2025	2026	Total
		35,000		35,000
		35,000		35,000
			35,000 35,000 2023 2024 2025 35,000	<u>35,000</u> 35,000 2023 2024 2025 2026 35,000

ee nnial Park W Complex ball field	arner fencing			Contact Type Useful Life Category	-	
	arner fencing			Useful Life Category	Park Improvements	
	arner fencing			Category		
	arner fencing					
Complex ball field				Priority		
Complex ball field					4 Desirable	
Complex ball field				Status	Active	
Complex ball field			Total	Project Cost:	\$250,000	
ncing installed 19	91					
2022	2023 250,000	2024	2025	2026	<u>Total</u> 250,000	
2022 al		2024	2025	2026		
	250,000	2024	2025 2025	2026	250,000	
	ncing installed 19	ncing installed 1991	ncing installed 1991	ncing installed 1991	ncing installed 1991	ncing installed 1991

		2022 thru	2026	Department	Leisure Services
City of Crossville, Tennessee				•	Ethan Medley
Project # CLS-18-016					Equipment
Project Name Parks and Rec Unit 719 Mov	vor			Useful Life	
Faiks and Kee Onit 719 Wow					Equipment: Miscellaneous
					4 Desirable
					Active
Description			Tota	l Project Cost:	\$50,000
Replace Parks and Rec Unit 719, a 2008 model mow	er				
Justification					
lower maintenance costs, safer equipment and better	reliability				
	lendenity				
Expenditures 202	22 2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishing		50,000			50,000
s s		-			
Total		50,000			50,000
Funding Sources 202	22 2023	2024	2025	2026	Total
Funding Sources20General Fund	22 2023	2024 50,000	2025	2026	Total 50,000
General Fund	22 2023		2025	2026	
_	22 2023	50,000	2025	2026	50,000
General Fund Total	22 2023	50,000	2025	2026	50,000
General Fund	22 2023	50,000	2025	2026	50,000

Tennessee 7 Rec Centenni Il and pickleball	ial Court F	Rehab		Total	Contact Type Useful Life Category Priority	Leisure Services Ethan Medley Maintenance Park Improvements 2 Necessary Active \$40,000	
Rec Centenni		Rehab		Total	Useful Life Category Priority Status	Park Improvements 2 Necessary Active	
Rec Centenni		Rehab		Total	Category Priority Status	2 Necessary Active	
				Total	Priority Status	2 Necessary Active	
ll and pickleball	courts			Total	Status	Active	
ll and pickleball	courts			Total			
ll and pickleball	courts			l otal	Project Cost:	\$40,000	
ll and pickleball	courts						
	2022	2023	2024	2025	2026	Total	
Total				40,000		40,000	
ces	2022	2023	2024	2025	2026	Total	
				40,000		40,000	
Total				40,000		40,000	
	intenance Total	Total	Total	intenance Total	Intenance         40,000           Total         40,000           rces         2022         2023         2024         2025           40,000         40,000         40,000         40,000	tintenance     40,000       Total     40,000       rces     2022     2023     2024     2025     2026       40,000     40,000     40,000     40,000	tintenance     40,000     40,000       Total     40,000     40,000       rces     2022     2023     2024     2025     2026     Total       40,000     40,000     40,000     40,000     40,000

Capital Improvement Plan			2022 thru	2026	Department	Leisure Services	
City of Crossville, Tennes	see				-	Ethan Medley	
Project # CLS-18-018					Type Useful Life	Equipment	
Project Name Parks and Rec Unit	724 Tractor					Equipment: Miscellaneou	s
					Priority	2 Necessary	
					Status	Active	
Description				Total	Project Cost:	\$40,000	
Replace Parks and Rec Unit 724, a 2009 r	model tractor						
Justification Reduce maintenance costs, provide safer a	and better equipme	nt					
	and better equipme	nt 2023	2024	2025	2026	Total	
Reduce maintenance costs, provide safer a Expenditures Equipment/Vehicles/Furnish	2022		2024	2025 40,000	2026	<u>Total</u> 40,000	
Reduce maintenance costs, provide safer a Expenditures Equipment/Vehicles/Furnish s	2022		2024		2026		
Reduce maintenance costs, provide safer a Expenditures Equipment/Vehicles/Furnish	2022		2024	40,000	2026	40,000	
Reduce maintenance costs, provide safer a Expenditures Equipment/Vehicles/Furnish s Tc	2022 ing otal	2023		40,000 <b>40,000</b>		40,000 <b>40,000</b>	
Reduce maintenance costs, provide safer a Expenditures Equipment/Vehicles/Furnish s To Funding Sources General Fund	2022 ing otal	2023		40,000 40,000 2025		40,000 40,000 Total	
Reduce maintenance costs, provide safer a Expenditures Equipment/Vehicles/Furnish s To Funding Sources General Fund	2022 ing otal 2022	2023		40,000 40,000 2025 40,000		40,000 40,000 Total 40,000	
Reduce maintenance costs, provide safer a Expenditures Equipment/Vehicles/Furnish s To Funding Sources General Fund	2022 ing otal 2022	2023		40,000 40,000 2025 40,000		40,000 40,000 Total 40,000	

1 1	lan		2022 thru	2026	Department	Leisure Services
City of Crossville, Ten	nessee				-	Ethan Medley
Project # CLS-18-019					Type Useful Life	Equipment
Project Name Parks and Rec U	Jnit 709 Tractor				Category	Equipment: Miscellaneous
					Priority	4 Desirable
					Status	Active
Description				Total	Project Cost:	\$25,000
eplace Parks and Rec Unit 709, a 2						
ustification ower maintenance costs, safer equi	pment					
	pment2022	2023	2024	2025	2026	Total
ower maintenance costs, safer equi Expenditures Equipment/Vehicles/Fu	2022	2023	2024	2025	2026 25,000	<u>Total</u> 25,000
ower maintenance costs, safer equi	2022	2023	2024	2025		
ower maintenance costs, safer equi Expenditures Equipment/Vehicles/Fu	2022 Irnishing	2023	2024	2025	25,000	25,000
ower maintenance costs, safer equi Expenditures Equipment/Vehicles/Fu s	2022 urnishing Total				25,000 <b>25,000</b>	25,000 <b>25,000</b>

Capital Improvement Plan		2022 thru 2026	Department	Leisure Services
City of Crossville, Tennessee			Contact	Ethan Medley
Project # CLS-19-003 Project Name Parks and Rec Turner S	Small Playeround Ung	rade	Useful Life	Improvement
	Sinan i laygi bunu opg	Tade		Park Improvements
			-	2 Necessary Active
			Total Project Cost:	
Description Resurface "Teeny Turner" complex and replac			Total Project Cost.	\$91,000
Justification Necessary maintenance for safety and enjoyme	ent			
Expenditures	2022 2023	2024 20	025 2026	Total
Construction/Maintenance	41,000	2024 20	025 2026	41,000
		2024 20	025 2026	
Construction/Maintenance Equipment/Vehicles/Furnishing	41,000	2024 20	025 2026	41,000
Construction/Maintenance Equipment/Vehicles/Furnishing s	41,000 50,000 <b>91,000</b>			41,000 50,000 <b>91,000</b>
Construction/Maintenance Equipment/Vehicles/Furnishing s	41,000 50,000		025 2026 025 2026	41,000 50,000
Construction/Maintenance Equipment/Vehicles/Furnishing s Total Funding Sources	41,000 50,000 91,000 2022 2023			41,000 50,000 91,000 Total
Construction/Maintenance Equipment/Vehicles/Furnishing s Total Funding Sources General Fund Total	41,000 50,000 91,000 2022 2023 91,000			41,000 50,000 91,000 Total 91,000
Construction/Maintenance Equipment/Vehicles/Furnishing s Total Funding Sources General Fund	41,000 50,000 91,000 2022 2023 91,000			41,000 50,000 91,000 Total 91,000
Construction/Maintenance Equipment/Vehicles/Furnishing s Total Funding Sources General Fund Total	41,000 50,000 91,000 2022 2023 91,000			41,000 50,000 91,000 Total 91,000

Capital I	Improvement P	lan			2022 thru	2026	Department	Leisure Services	
City of C	Crossville, Ten	nessee					-	Ethan Medley	
Project #	CLS-19-004						Туре	Maintenance	
	Parks and Rec (	Contonni	al Dark nar	king lot			Useful Life		
		Centenin	ai i ai ƙ pai	King lot				Park Improvement	S
								2 Necessary	
								Active	
Description	1					Total	Project Cost:	\$70,000	
	n areas for parking; nece	essary main	tenance						
Provide safer		essary main	tenance 2022	2023	2024	2025	2026	Total	
Provide safer	areas for parking; nece			2023	2024	2025	2026	<u>Total</u> 70,000	
rovide safer	areas for parking; nece Expenditures		2022	2023	2024	2025	2026		
Provide safer	areas for parking; nece Expenditures Construction/Maintena	Ince	2022 70,000 <b>70,000</b>		2024			70,000	
Provide safer	areas for parking; nece Expenditures Construction/Maintena Funding Sources	Ince	2022 70,000 <b>70,000</b> 2022	2023	2024	2025	2026	70,000 70,000 Total	
Provide safer	areas for parking; nece Expenditures Construction/Maintena	ince Total	2022 70,000 <b>70,000</b> 2022 70,000					70,000 70,000 Total 70,000	
Provide safer	areas for parking; nece Expenditures Construction/Maintena Funding Sources	Ince	2022 70,000 <b>70,000</b> 2022					70,000 70,000 Total	
-	areas for parking; nece Expenditures Construction/Maintena Funding Sources General Fund	ince Total	2022 70,000 <b>70,000</b> 2022 70,000					70,000 70,000 Total 70,000	

City of Crossville, Tenn Project # CLS-22-001	nassaa			2022 thru	2020	Department	Leisure Services	
•	nessee					-	Ethan Medley	
						Type Useful Life	Equipment	
Project Name Leisure Services	s Unit 71	3				Category	Equipment: Miscellaneo	ous
						Priority	3 Important	
						Status	Active	
Description					Total Pr	oject Cost:	\$31,000	
ustification he current unit is a 2004 model that roughout the park.	t is having	safety and me	chanical issue	s, and replacing i	t would allow f	or safer and	more efficient operation	ons
Expenditures		2022	2023	2024	2025	2026	Total	
	urnishing	2022 31,000	2023					
Expenditures Equipment/Vehicles/Fu	urnishing Total		2023				Total	
Expenditures Equipment/Vehicles/Fu		31,000	2023				<u>Total</u> 31,000	
Expenditures Equipment/Vehicles/Fu s		31,000 <b>31,000</b>		2024	2025	2026	Total 31,000 31,000	

Capital Improvement I	Plan			2022 thru	2026	Department	Maintenance
City of Crossville, Ten	nessee					-	Steve Powell
Project # MNT-18-001 Project Name Right of Way M	lower					Useful Life Category Priority	Equipment 10 years Equipment: PW Equip 3 Important Active
Description					Total	Project Cost:	\$165,000
Justification							
Expenditures		2022	2023	2024	2025	2026	Total
Equipment/Vehicles/F s	urnishing	165,000	2020		2020	2020	165,000
	Total	165,000					165,000
Funding Sources		2022	2023	2024	2025	2026	Total
General Fund		165,000					165,000
	Total	165,000					165,000
Budget Impact/Other							

apital Improvement Plan					Department	
tity of Crossville, Tennessee					-	Jessie Brooks
roject # POL-22-001					Туре	Equipment
•					Useful Life	
roject Name Police Camera System					-	Equipment: Miscellaneous
					Priority	1 Crucial
					Status	Active
Description				Tota	l Project Cost:	\$250,000
irchase replacememnt camera system for poli-	ee venieres and	d to add body	cameras.			
a state s sti s s						
ustification he current camera system is aging and failing. derally mandated.	Finding a rep	alcement syste	em as soon as po	ssible is cruc	ial. Body came	eras are likely to become
ne current camera system is aging and failing. derally mandated.						·
e current camera system is aging and failing. derally mandated. <u>Expenditures</u> Equipment/Vehicles/Furnishing	Finding a rep 2022 250,000	alcement syste	em as soon as po 2024	ssible is cruc	ial. Body came	eras are likely to become          Total         250,000
he current camera system is aging and failing. derally mandated. <u>Expenditures</u>	2022					Total
e current camera system is aging and failing. derally mandated. Expenditures Equipment/Vehicles/Furnishing s Total	2022 250,000 250,000	2023	2024	2025	2026	Total 250,000 250,000
e current camera system is aging and failing. derally mandated. Expenditures Equipment/Vehicles/Furnishing s Total Funding Sources	2022 250,000 250,000 2022					Total 250,000 250,000 Total
e current camera system is aging and failing. derally mandated. Expenditures Equipment/Vehicles/Furnishing s Total	2022 250,000 250,000	2023	2024	2025	2026	Total 250,000 250,000 Total 207,000
e current camera system is aging and failing. derally mandated. Expenditures Equipment/Vehicles/Furnishing s Total Funding Sources General Fund Other	2022 250,000 250,000 2022 207,000 43,000	2023	2024	2025	2026	Total           250,000           250,000           Total           207,000           43,000
e current camera system is aging and failing. derally mandated. Expenditures Equipment/Vehicles/Furnishing s Total Funding Sources General Fund	2022 250,000 250,000 2022 207,000	2023	2024	2025	2026	Total 250,000 250,000 Total 207,000
e current camera system is aging and failing. derally mandated. Expenditures Equipment/Vehicles/Furnishing s Total Funding Sources General Fund Other	2022 250,000 250,000 2022 207,000 43,000	2023	2024	2025	2026	Total           250,000           250,000           Total           207,000           43,000

Capital Improvement P	lan			2022 thru 2	026	Department	Street Department
City of Crossville, Tenr	nessee					-	Tim Begley
Project # STR-15-001						Туре	Improvement
Project Name Sidewalk Cook F	bae beo	Fast First	Street			Useful Life	
Sidewalk Cook F			Sileei				Street Reconstruction
							4 Desirable
							Active
Description					Total I	Project Cost:	\$163,000
ong Webb Avenue							
Justification	alks and sa	fer walking e	nvironment; pi	romotes healthier	lifestyle and	l safe pedestr	ain access to City Cemete
	valks and sa	fer walking e	nvironment; pr	romotes healthier	lifestyle and	l safe pedestr	ain access to City Cemete
creased connectivity of City's sidew Expenditures	] valks and sa	fer walking e	2023	romotes healthier 2024	lifestyle and 2025	l safe pedestr 2026	Total
ncreased connectivity of City's sidew Expenditures Planning/Design			2023				<u>Total</u> 15,000
creased connectivity of City's sidew Expenditures	ice		2023 15,000 148,000				Total 15,000 148,000
creased connectivity of City's sidew Expenditures Planning/Design			2023				<u>Total</u> 15,000
ncreased connectivity of City's sidew Expenditures Planning/Design	ice		2023 15,000 148,000				Total 15,000 148,000
ncreased connectivity of City's sidew Expenditures Planning/Design Construction/Maintenan	ice	2022	2023 15,000 148,000 <b>163,000</b>	2024	2025	2026	Total 15,000 148,000 163,000
ncreased connectivity of City's sidew Expenditures Planning/Design Construction/Maintenan	ice	2022	2023 15,000 148,000 <b>163,000</b>	2024	2025	2026	Total 15,000 148,000 163,000
ncreased connectivity of City's sidew Expenditures Planning/Design Construction/Maintenan Funding Sources	rce Total _	2022	2023 15,000 148,000 <b>163,000</b> 2023 163,000	2024	2025	2026	Total           15,000           148,000           163,000           Total           163,000
ncreased connectivity of City's sidew Expenditures Planning/Design Construction/Maintenan Funding Sources	ice	2022	2023 15,000 148,000 <b>163,000</b> 2023	2024	2025	2026	Total 15,000 148,000 163,000 Total

ital Improvement P	lan			2022 thru	2026	Department	Street Department	
of Crossville, Ten	nessee					Contact	Tim Begley	
set # STR-16-003						Туре	Improvement	
st Name Sidewalk Old Ja	mestow	n Highwa	V			Useful Life		
Sidewalk Old Ja	illestow	ii iiigiiwa	у				Street Reconstruction	
						Priority	4 Desirable	
							Active	
cription					Total P	roject Cost:	\$747,000	
	_							
fication ase connectiviity to existing and de safety for pedestrain traffic t						nector and f	uture greenway path	;
ase connectiviity to existing and de safety for pedestrain traffic t		n northern end	d of City; prom	ote healthy lifest	yle			;
ase connectiviity to existing and						nector and f	uture greenway path	;
ese connectiviity to existing and de safety for pedestrain traffic t Expenditures	o and from	n northern end	d of City; prom	ote healthy lifest	yle 2025		Total	;
ese connectiviity to existing and de safety for pedestrain traffic t <u>Expenditures</u> Planning/Design	o and from	n northern end	d of City; prom	ote healthy lifest	yle 2025 68,000		<u>Total</u> 68,000	;
ese connectiviity to existing and de safety for pedestrain traffic t Expenditures Planning/Design Construction/Maintena	nce	n northern end	d of City; prom	ote healthy lifest	yle 2025 68,000 679,000		Total 68,000 679,000	;
ese connectiviity to existing and de safety for pedestrain traffic t <u>Expenditures</u> Planning/Design	nce	2022	d of City; prom	2024	2025 68,000 679,000 747,000	2026	Total 68,000 679,000 747,000	;
ese connectiviity to existing and de safety for pedestrain traffic t Expenditures Planning/Design Construction/Maintena Funding Sources	nce	2022	d of City; prom	2024	2025 68,000 679,000 747,000 2025	2026	Total 68,000 679,000 747,000 Total	
ese connectiviity to existing and de safety for pedestrain traffic t Expenditures Planning/Design Construction/Maintena Funding Sources	nce	2022	d of City; prom	2024	yle 2025 68,000 679,000 747,000 2025 747,000	2026	Total           68,000           679,000           747,000           Total           747,000	;

Capital Imp		lull				2026	Department	Street Department	
City of Cros	ssville, Tenr	nessee					-	Tim Begley	
Project # ST	ΓR-16-004						Туре	Improvement	
	dewalk Tenth S	Stroot a	<b>r</b> 00				Useful Life		
510,000,000		street a	Ita					Street Reconstruction	
							Priority	4 Desirable	
								Active	
Description						Total	Project Cost:	\$639,000	
Drive; construct S	piers Branch green	way							
	kisting walkways; pr	rovide saf	er pedestrian	walkways; esta	blish portion of	City's greenw	ay plan; prom	ote healthy lifestyle	
	xisting walkways; pi	rovide saf	er pedestrian	walkways; esta	blish portion of	<sup>2</sup> City's greenw	'ay plan; prom	ote healthy lifestyle	
Connectivity of ex	penditures	rovide saf	er pedestrian	walkways; esta	blish portion of 2024	<sup>°</sup> City's greenw 2025	2026	ote healthy lifestyle	
Connectivity of ex Exp Plan	penditures nning/Design			-	-		2026	<u>Total</u> 58,000	
Connectivity of ex Exp Plan	penditures	се		-	-		2026 58,000 581,000	Total 58,000 581,000	
Connectivity of ex Exp Plan	penditures nning/Design			-	-		2026	<u>Total</u> 58,000	
Exp Plan Cons	penditures nning/Design Istruction/Maintenan	се	2022	2023	2024	2025	2026 58,000 581,000 639,000	Total 58,000 581,000 639,000	
Connectivity of ex Exp Plan Cons Fun	penditures nning/Design	се		-	-		2026 58,000 581,000	Total 58,000 581,000	
Connectivity of ex Exp Plan Cons Fun	penditures nning/Design Istruction/Maintenan	ce Total	2022	2023	2024	2025	2026 58,000 581,000 639,000 2026	Total 58,000 581,000 639,000 Total	
Connectivity of ex Exp Plan Cons Fun	penditures nning/Design Istruction/Maintenan	се	2022	2023	2024	2025	2026 58,000 581,000 639,000 2026 639,000	Total           58,000           581,000           639,000           Total           639,000	

City of (								Street Department
2	Crossville, Teni	nessee					Contact	Tim Begley
Project #	STR-17-003						Туре	Maintenance
			MA A C'	1 10			Useful Life	
Project Nam	<sup>e</sup> Engineering Fou	irth and	West Sign	al and Drai	nage		Category	Engineering
							Priority	2 Necessary
							Status	Active
Descriptio	n					Total	Project Cost:	\$761,500
	ng poles with aluminum	and LEDs	install pedest	rain crosswalk	s remedy storn	n drainage: me	et ADA stand	ards
	r ADA compliance; safe	r, more reli	iable signaliza	tion for motor	ists as well as p	edestrians; eli	minate floodi	ng at intersection of Fourth
	r ADA compliance; safe	r, more reli	iable signaliza	tion for motor	ists as well as p	edestrians; eli	minate floodin	ng at intersection of Fourth
nd Henry	r ADA compliance; safe Expenditures	r, more reli	iable signaliza 2022	tion for motor	ists as well as p 2024	vedestrians; eli 2025	minate floodin	ng at intersection of Fourth
nd Henry	Expenditures Planning/Design							<u>Total</u> 90,000
rior 36,500	Expenditures		2022 90,000 635,000					<u>Total</u> 90,000 635,000
rior 36,500	Expenditures Planning/Design		2022 90,000					<u>Total</u> 90,000
rior 36,500 otal	Expenditures Planning/Design Construction/Maintenar	nce	2022 90,000 635,000	2023	2024	2025	2026	<u>Total</u> 90,000 635,000
rior 36,500 otal	Expenditures Planning/Design	nce	2022 90,000 635,000 <b>725,000</b>					Total 90,000 635,000 725,000
rior 36,500 otal rior 36,500	Expenditures Planning/Design Construction/Maintenar Funding Sources	nce	2022 90,000 635,000 <b>725,000</b> 2022	2023	2024	2025	2026	Total 90,000 635,000 725,000 Total
rior 36,500 otal rior 36,500	Expenditures Planning/Design Construction/Maintenar Funding Sources General Fund	nce	2022 90,000 635,000 725,000 2022 100,000	2023	2024	2025	2026	Total           90,000           635,000           725,000           Total           100,000
rior 36,500 'otal	Expenditures Planning/Design Construction/Maintenar Funding Sources General Fund	nce Total _	2022 90,000 635,000 725,000 2022 100,000 625,000	2023	2024	2025	2026	Total           90,000           635,000           725,000           Total           100,000           625,000

Capital	Improvement I	Plan			2022 thru	2026	Department	Street Departme	nt
City of	Crossville, Ten	nessee					-	Kevin Music	
Project #	STR-18-001						Туре	Maintenance	
, i i i i i i i i i i i i i i i i i i i							Useful Life		
Project Nan	ne Street Paving S	chedule					Category	Street Paving	
							Priority	2 Necessary	
							Status	Active	
Descriptio	on					Total	Project Cost:	\$6,505,880	
Perform nec	essary street resurfacing	ţ.							
Justificati	on								
Necessary n	naintenance for safety, tr	affic flow							
-	-								
Prior	Expenditures		2022	2023	2024	2025	2026	Total	Future
1,301,176	Construction/Maintena	ance	650,588	650,588	650,588	650,588	650,588	3,252,940	1,951,764
Total		Total	650,588	650,588	650,588	650,588	650,588	3,252,940	Total
I otul		Total		,		,			Total
Prior	Funding Sources		2022	2023	2024	2025	2026	Total	Future
1,301,176	General Fund		650,588	650,588	650,588	650,588	650,588	3,252,940	1,951,764
Total		Total	650,588	650,588	650,588	650,588	650,588	3,252,940	Total
1 0141		I otul	,	, -			,	, ,	10141
Datat									
видет In	npact/Other	1							

Budget Impact/Other	

Capital Impr	rovement Pl	an			2022 thru	2026	Department	Street Department
City of Cros	sville, Tenn	lessee					-	Kevin Music
Project # ST	R-18-002							Equipment
Project Name Str	reet Departmer	nt Buck	et Truck				Useful Life	Vahialaa
							Category	4 Desirable
								Active
		-				Tota	l Project Cost:	
Description Purchase a good, us						1014	TTOJECT COSt.	\$90,000
T store st		٦						
Justification Better efficiency; to	o accommodate inc	prease in w	vork orders					
Better efficiency; to		rease in w						
Better efficiency; to	enditures		2022	2023	2024	2025	2026	Total
Better efficiency; to				2023	2024	2025	2026	<u>Total</u> 90,000
Better efficiency; to Expe Equip	enditures		2022	2023	2024	2025	2026	
Better efficiency; to Expe Equip s	enditures	nishing	2022 90,000	2023	2024	2025	2026	90,000
Better efficiency; to Expe Equip s Func	enditures oment/Vehicles/Fur	nishing	2022 90,000 <b>90,000</b>					90,000 90,000
Better efficiency; to Expe Equip s Func	enditures oment/Vehicles/Fur ding Sources	nishing	2022 90,000 <b>90,000</b> 2022					90,000 90,000 Total
Better efficiency; to Expe Equip s Func	enditures oment/Vehicles/Fur ding Sources eral Fund	nishing Total	2022 90,000 <b>90,000</b> 2022 90,000					90,000 90,000 Total 90,000

Capital II	mprovement P	lan			2022 thru	2026	Department	Street Department	
City of C	Crossville, Ten	nessee					-	Kevin Music	
Project #	STR-18-004						Type Useful Life	Equipment	
Project Name	Street Departme	ent Unit	631 Roller				-	Equipment: PW Equip	
								2 Necessary	
								Active	
Description	1 631, a 1996 steel whee					Tota	l Project Cost:	\$70,000	
•									
Justification Reduce mainte	n enance costs, better rel	iability							
Reduce mainte	enance costs, better rel Expenditures		2022 70,000	2023	2024	2025	2026	<u>Total</u> 70,000	
Reduce mainte	enance costs, better rel	urnishing	70,000	2023	2024	2025	2026	70,000	
Reduce mainte	enance costs, better rel Expenditures Equipment/Vehicles/Fu			2023	2024	2025	2026		
Reduce mainte	enance costs, better rel Expenditures Equipment/Vehicles/Fu s	urnishing	70,000 <b>70,000</b>					70,000 <b>70,000</b>	
Reduce mainte	enance costs, better rel Expenditures Equipment/Vehicles/Fu	urnishing	70,000	2023	2024	2025	2026	70,000	
Reduce mainte	enance costs, better rel Expenditures Equipment/Vehicles/Fu s	urnishing	70,000 70,000 2022					70,000 70,000 Total	
Reduce mainte	enance costs, better rel Expenditures Equipment/Vehicles/Fu s Funding Sources General Fund	urnishing Total	70,000 70,000 2022 70,000					70,000 70,000 Total 70,000	

Capital	Improvement P	lan				2026	Department	Street Department	
City of (	Crossville, Ten	nessee					-	Kevin Music	
Project #	STR-18-007						Туре	Equipment	
							Useful Life		
Troject Nam	e Street Departme	ent Conc	crete Curbi	ing Machine			Category	Equipment: PW Equip	
							Priority	2 Necessary	
							Status	Active	
Descriptio	n					Total	Project Cost:	\$50,000	
Purchase con	ncrete curbing machine								
тс									
	on et Department to do more	e work in-h	nouse						
	et Department to do more	e work in-h							
	et Department to do more		2022	2023	2024	2025	2026	Total	
	Expenditures			2023	2024	2025	2026	<u>Total</u> 50,000	
	et Department to do more		2022	2023	2024	2025	2026		
	Expenditures Equipment/Vehicles/Fu S	urnishing	2022 50,000 <b>50,000</b>		2024		2026	50,000 <b>50,000</b>	
	Expenditures	urnishing	2022 50,000	2023		2025		50,000	
Justificatio	Expenditures Equipment/Vehicles/Fu S	urnishing Total	2022 50,000 <b>50,000</b> 2022 50,000					50,000 50,000 Total 50,000	
	Expenditures Equipment/Vehicles/Fu S	urnishing	2022 50,000 <b>50,000</b> 2022					50,000 <b>50,000</b> Total	
Enable Stree	Expenditures Equipment/Vehicles/Fu S	urnishing Total	2022 50,000 <b>50,000</b> 2022 50,000					50,000 50,000 Total 50,000	

Capital 1	Improvement P	lan			2022 thru	2026	Department	Street Department
City of <b>(</b>	Crossville, Ten	nessee						Kevin Music
Project #	STR-18-008						Type Useful Life	Equipment
Project Name	e Street Departme	ent Unit	608 Skid S	teer				Equipment: PW Equip
								1 Crucial
								Active
Description	n					Total F	Project Cost:	
	n t 608, a 2000 Bobcat ski	id steer					-	
Justificatio Better safety								
	Expenditures		2022	2023	2024	2025	2026	Total
	Expenditures Equipment/Vehicles/Fu	urnishing	2022 125,000	2023	2024	2025	2026	<u>Total</u> 125,000
	Expenditures	urnishing		2023	2024	2025	2026	
	Expenditures Equipment/Vehicles/Fu		125,000	2023	2024	2025	2026	125,000
	Expenditures Equipment/Vehicles/Fu s		125,000 <b>125,000</b>					125,000 <b>125,000</b>
Justificatio Better safety	Expenditures Equipment/Vehicles/Fu s		125,000 <b>125,000</b> 2022					125,000 <b>125,000</b> Total
	Expenditures Equipment/Vehicles/Fu s Funding Sources General Fund	Total	125,000 <b>125,000</b> 2022 125,000					125,000 <b>125,000</b> Total 125,000

Capital Improvement Plan			2022 thru	2026	Department	Street Department	
City of Crossville, Tenness	see				-	Kevin Music	
Project # STR-18-009					Туре	Equipment	
•	Lait C14 Deser				Useful Life		
Project Name Street Department U	Unit 614 Dozer				Category	Equipment: PW Equip	
					Priority	2 Necessary	
					Status	Active	
Description				Tota	l Project Cost:	\$150,000	
Replace Unit 614, a 2000 model D-4 doze	er						
Institution							
Justification	:1:4						
Justification Lower maintenance costs, improved function	ionality						
	ionality						
	ionality						
	ionality						
	ionality						
	ionality						
Lower maintenance costs, improved functi Expenditures	2022	2023	2024	2025	2026	Total	
Lower maintenance costs, improved functi Expenditures Equipment/Vehicles/Furnishi	2022	2023	2024 150,000	2025	2026	<u>Total</u> 150,000	
Lower maintenance costs, improved functi Expenditures Equipment/Vehicles/Furnishi s	2022 ing	2023	150,000	2025	2026	150,000	
Lower maintenance costs, improved functi Expenditures Equipment/Vehicles/Furnishi s	2022	2023		2025	2026		
Lower maintenance costs, improved functi Expenditures Equipment/Vehicles/Furnishi s To	2022 ing	2023	150,000	2025	2026	150,000	
Lower maintenance costs, improved functi Expenditures Equipment/Vehicles/Furnishi s	2022 ing		150,000 <b>150,000</b> 2024			150,000 150,000 Total	
Lower maintenance costs, improved functi Expenditures Equipment/Vehicles/Furnishi s To Funding Sources General Fund	2022 ing otal 2022		150,000 <b>150,000</b> 2024 150,000			150,000 <b>150,000</b> Total 150,000	
Lower maintenance costs, improved functi Expenditures Equipment/Vehicles/Furnishi s To Funding Sources General Fund	2022 ing		150,000 <b>150,000</b> 2024			150,000 150,000 Total	
Lower maintenance costs, improved functi Expenditures Equipment/Vehicles/Furnishi s To Funding Sources General Fund	2022 ing otal 2022		150,000 <b>150,000</b> 2024 150,000			150,000 <b>150,000</b> Total 150,000	

Capital	Improvement F	lan			2022 1111	2026	Department	Street Department
City of <b>(</b>	Crossville, Ten	nessee					-	Kevin Music
Project #	STR-18-010						Type Useful Life	Equipment
Project Nam	<sup>e</sup> Street Departm	ent Unit	638 Grade	er			Category	Equipment: PW Equip
								2 Necessary
								Active
Description	n					Total	Project Cost:	\$180,000
Justification Better function	on onality, dependability							
	onality, dependability				2024	2025	2026	
	onality, dependability Expenditures	urnishing	2022	2023	2024	2025	2026	<u>Total</u>
	onality, dependability	urnishing	2022	2023 180,000	2024	2025	2026	<u>Total</u> 180,000
	onality, dependability Expenditures Equipment/Vehicles/Fo	urnishing	2022		2024	2025	2026	
	onality, dependability Expenditures Equipment/Vehicles/Fo		2022 2022	180,000	2024	2025	2026	180,000
	onality, dependability Expenditures Equipment/Vehicles/Fo s			180,000 <b>180,000</b>				180,000 <b>180,000</b>
	onality, dependability Expenditures Equipment/Vehicles/Fo s Funding Sources		2022	180,000 <b>180,000</b> 2023				180,000 180,000 Total
Better function	onality, dependability Expenditures Equipment/Vehicles/Fo s Funding Sources	Total	2022	180,000 <b>180,000</b> 2023 180,000				180,000 <b>180,000</b> <b>Total</b> 180,000

Capital	Improvement P	lan			2022 thru	2026	Department	Street Department	
City of	Crossville, Ten	nessee						Kevin Music	
Project #	STR-18-011							Equipment	
	<sup>ne</sup> Street Departme	ent Unit	639 Tande	em Dumn Tr	nck		Useful Life		
	Street Departing			In Dump 11	uek		Category		
								2 Necessary	
								Active	
Description	on it 639, a 1999 dump truc					Tota	l Project Cost:	\$130,000	
Justification	on lower maintenance costs	]							
			2022	2023	2024	2025	2026	Total	
	lower maintenance costs Expenditures Equipment/Vehicles/Fu	Irnishing	2022	2023 130,000	2024	2025	2026	<u>Total</u> 130,000	
	lower maintenance costs Expenditures	urnishing Total	2022		2024	2025	2026		
	lower maintenance costs Expenditures Equipment/Vehicles/Fu		2022	130,000	2024	2025	2026	130,000	
	lower maintenance costs Expenditures Equipment/Vehicles/Fu s			130,000 <b>130,000</b>				130,000 <b>130,000</b>	
	lower maintenance costs Expenditures Equipment/Vehicles/Fu s Funding Sources			130,000 <b>130,000</b> 2023				130,000 <b>130,000</b> Total	
Reliability, 1	lower maintenance costs Expenditures Equipment/Vehicles/Fu s Funding Sources	Total		130,000 <b>130,000</b> 2023 130,000				130,000 <b>130,000</b> Total 130,000	

City of Crosswills Tor							
City of Crossville, Ter	nessee					Department Contact	Kevin Music
Project # STR-18-012						Type Useful Life	Equipment
Project Name Street Departm	ent Unit	622 Backh	oe			Category	Equipment: PW Equip
						Priority	2 Necessary
						Status	Active
Description					Tota	Project Cost:	\$150,000
Justification							
Lower maintenance costs							
Lower maintenance costs		2022	2023	2024	2025	2026	Total
Lower maintenance costs Expenditures Equipment/Vehicles/F	urnishing	2022 150,000	2023	2024	2025	2026	<u>Total</u> 150,000
Lower maintenance costs Expenditures	urnishing Total		2023	2024	2025	2026	
Lower maintenance costs Expenditures Equipment/Vehicles/F	-	150,000	2023	2024 2024	2025	2026	150,000
Lower maintenance costs Expenditures Equipment/Vehicles/F s	-	150,000 <b>150,000</b>					150,000 <b>150,000</b>

City of Crossville, Tennessee       Contact Tim Begley         Project #       STR-18-013         Project Name       Engineering Traffic Signal Coordination Zone 5         Status       Active         Description       Total Project Cost:         Coordination of traffic signals along Miller Avenue to assist in creation of "truck route" alternative to Main Street         Justification         Better traffic flow, more routing of trucks off Main Street, better-timed signals to benefit citizens and visitors traveling to and through Crossvill         Prior       Expenditures       2022       2023       2024       2025       2026       Total         79328       Construction/Maintenance       319,700       319,700       319,700         Prior       Funding Sources       2022       2023       2024       2025       2026       Total         79328       Funding Sources       2022       2023       2024       2025       2026       Total         79328       Funding Sources       2022       2023       2024       2025       2026       Total <th>Capital Improvement</th> <th>Plan</th> <th></th> <th></th> <th>2022 thru</th> <th>2026</th> <th>Department</th> <th>Street Department</th>	Capital Improvement	Plan			2022 thru	2026	Department	Street Department
Project #       STR-16-013       Useful Life         Project Name       Engineering Traffic Signal Coordination Zone 5       Engineering         Project Name       Engineering Traffic Signal Coordination Zone 5       Priority 2 Necessary         Status       Active         Description       Total Project Cost:       \$399,626         Coordination of traffic signals along Miller Avenue to assist in creation of "truck route" alternative to Main Street       Image: Coordination of traffic flow, more routing of trucks off Main Street, better-timed signals to benefit citizens and visitors traveling to and through Crossvill         Prior       Expenditures       2022       2023       2024       2025       Total         79,826       Construction/Maintenance       319,700       319,700       319,700         Prior       Funding Sources       2022       2023       2024       2025       2026       Total         79,826       Funding Sources       2022       2023       2024       2025       2026       Total         79,826       Funding Sources       2022       2023       2024       2025       2026       Total         79,826       General Fund       319,700       319,700       319,700       319,700	City of Crossville, Te	ennessee					-	-
Project Name       Engineering Traffic Signal Coordination Zone 5       Useful Life         Category       Engineering         Priority       2 Necessary         Status       Active         Description       Total Project Cost:         Coordination of traffic signals along Miller Avenue to assist in creation of "truck route" alternative to Main Street         Justification         Better traffic flow, more routing of trucks off Main Street, better-timed signals to benefit citizens and visitors traveling to and through Crossvill         Prior       Expenditures       2022       2023       2024       2025       2026       Total         79.926       Construction/Maintenance       319.700       319.700       319.700         Prior       Funding Sources       2022       2023       2024       2025       2026       Total         79.926       General Fund       319.700       319.700       319.700       319.700	Project # STR-18-013						Туре	Improvement
Priority       2 Necessary Status         Description       Total Project Cost:       \$399,626         Coordination of traffic signals along Miller Avenue to assist in creation of "truck route" alternative to Main Street       Justification         Justification	•	Fraffic Sim	al Coordin	nation Zone	- 5			
Status Active         Description       Total Project Cost: \$399,626         Coordination of traffic signals along Miller Avenue to assist in creation of "truck route" alternative to Main Street         Justification         Better traffic flow, more routing of trucks off Main Street, better-timed signals to benefit citizens and visitors traveling to and through Crossvill         Prior       Expenditures       2022       2023       2024       2025       2026       Total         79.926       Construction/Maintenance       319,700       319,700       319,700         Prior       Funding Sources       2022       2023       2024       2025       2026       Total         Prior       Funding Sources       2022       2023       2024       2025       2026       Total         79.926       General Fund       319,700       319,700       319,700       319,700								
Description       Total Project Cost: \$399,626         Coordination of traffic signals along Miller Avenue to assist in creation of "truck route" alternative to Main Street         Justification         Better traffic flow, more routing of trucks off Main Street, better-timed signals to benefit citizens and visitors traveling to and through Crossvill         Prior       Expenditures       2022       2023       2024       2025       2026       Total         79,926       Construction/Maintenance       319,700       319,700       319,700         Prior       Funding Sources       2022       2023       2024       2025       2026       Total         79,926       Funding Sources       2022       2023       2024       2025       2026       Total         79,926       Funding Sources       2022       2023       2024       2025       2026       Total         79,926       Funding Sources       2022       2023       2024       2025       2026       Total         79,926       General Fund       319,700       319,700       319,700       319,700								-
Description       Image: Construction of traffic signals along Miller Avenue to assist in creation of "truck route" alternative to Main Street         Justification       Image: Construction of trucks off Main Street, better-timed signals to benefit citizens and visitors traveling to and through Crossvill         Prior       Expenditures       2022       2023       2024       2025       2026       Total         79.926       Construction/Maintenance       319,700       319,700       319,700         Prior       Funding Sources       2022       2023       2024       2025       2026       Total         Prior       Funding Sources       2022       2023       2024       2025       2026       Total         79.926       General Fund       319,700       319,700       319,700       319,700								
Justification         Better traffic flow, more routing of trucks off Main Street, better-timed signals to benefit citizens and visitors traveling to and through Crossvill         Prior       Expenditures       2022       2023       2024       2025       2026       Total         79,926       Construction/Maintenance       319,700       319,700       319,700         Prior       Funding Sources       2022       2023       2024       2025       2026       Total         Prior       Funding Sources       2022       2023       2024       2025       2026       Total         79,926       General Fund       319,700       319,700       319,700       319,700	-						-	\$399,626
79,926         Construction/Maintenance         319,700         319,700           Total         Total         319,700         319,700           Prior         Funding Sources         2022         2023         2024         2025         2026         Total           79,926         General Fund         319,700         319,700         319,700         319,700	Justification							
Total         Total         319,700         319,700           Prior         Funding Sources         2022         2023         2024         2025         2026         Total           79,926         General Fund         319,700         319,700         319,700         319,700		of trucks off M	lain Street, be	tter-timed sign	als to benefit cit	izens and visi	tors traveling	to and through Crossville
Prior         Funding Sources         2022         2023         2024         2025         2026         Total           79,926         General Fund         319,700         319,700         319,700	Better traffic flow, more routing o	of trucks off M						
79,926 General Fund 319,700 319,700	Better traffic flow, more routing of the second sec		2022					Total
	Prior Expenditures 79,926 Construction/Mainte	enance	2022 319,700					<u>Total</u> 319,700
	Better traffic flow, more routing of Prior Expenditures 79,926 Construction/Mainter Total	enance Total	2022 319,700 <b>319,700</b>	2023	2024	2025	2026	Total 319,700 319,700
Total Total 319,700 319,700	Better traffic flow, more routing of Prior Expenditures 79,926 Construction/Mainte Total Prior Funding Sources	enance Total	2022 319,700 <b>319,700</b> 2022	2023	2024	2025	2026	Total 319,700 319,700 Total

Capital Improvement F	Plan		2022 thru	2026	Department	Street Department	
City of Crossville, Ten	nessee				-	Tim Begley	
Project # STR-18-014					Type Useful Life	Improvement	
Project Name Engineering Tra	affic Signal Coord	ination Zone	3			Engineering	
						2 Necessary	
					Status	Active	
Description				Tota	Project Cost:	\$864,222	
ustification etter-timed signals and ease of traf	fic flow into and out of	downtown area f	rom the North a	and West			
etter-timed signals and ease of traf	fic flow into and out of a contract of the second sec	2023	from the North a	and West	2026	Total	
etter-timed signals and ease of traf Expenditures Planning/Design	2022		2024		2026	181,846	
etter-timed signals and ease of traf	2022 Ince	2023 181,846	2024 682,376		2026	181,846 682,376	
etter-timed signals and ease of traf Expenditures Planning/Design	2022	2023	2024		2026	181,846	
etter-timed signals and ease of traf Expenditures Planning/Design	2022 Ince	2023 181,846	2024 682,376		2026	181,846 682,376	
etter-timed signals and ease of traf Expenditures Planning/Design Construction/Maintena	2022 Ince Total	2023 181,846 181,846	2024 682,376 682,376	2025		181,846 682,376 <b>864,222</b>	
etter-timed signals and ease of traf Expenditures Planning/Design Construction/Maintena Funding Sources	2022 Ince Total	2023 181,846 <b>181,846</b> 2023	2024 682,376 682,376 2024	2025		181,846 682,376 <b>864,222</b> Total	

City of Crossville, Tennessee Project # STR-18-015 Project Name Engineernig Traffic Signal Coordination	on Zone 4		Contact	Street Department Tim Begley Improvement
•	on Zone 4			Improvement
•	on Zone 4		Useful Life	
	on Zone 4			
			Category	Engineering
			Priority	2 Necessary
			Status	Active
Description		Tota	l Project Cost:	\$794,108
Justification				
	own area from South			
Expenditures 2022 2	own area from South 023 2024	2025	2026	Total
Planning/Design		2	2026	165,572
_	023 2024		2026	
Planning/Design	023 2024	628,536	2026	165,572
Planning/Design Construction/Maintenance Total	023 2024 165,572	628,536	2026	165,572 628,536
Planning/Design Construction/Maintenance Total	023 2024 165,572 <b>165,572</b>	628,536 628,536 2025		165,572 628,536 <b>794,108</b>

Capital Improvement F	lan			2022 thru	2026	Department	Street Department
City of Crossville, Ten	nessee					Contact	Kevin Music
Project # STR-20-009 Project Name Street Departme	. 61	<b>D</b> / ·				Type Useful Life	Improvement
Project Name Street Departme	ent Shop	Extension				Category	Buildings
						Priority	4 Desirable
						Status	Active
Description					Total	Project Cost:	\$250,000
Construct addition to existing buildi	ng that wou	ıld include a s	alt shed and a	n equipment she	d.		
Justification To protect equipment and provide no Expenditures	ecessary ad	ditional storag	ge, while also	allowing to upda	te the restroo	ms and breakr	oom
Construction/Maintena	200	2022	2025	2024	2025	2026	250,000
Construction/Maintena	Total	250,000 250,000					250,000
	Total	200,000					200,000
Funding Sources		2022	2023	2024	2025	2026	Total
General Fund		250,000					250,000
	Total	250,000					250,000
Budget Impact/Other							
Cost will probably be considerably l	ess than fig	ure given, but	estimates wil	l be obtained wh	en building is	s considered for	or budget year

City of Crossville Preliminary Capital Improvement Plan 2020

City of Crossville, Ten					2026	Department	Street Department	
The of Crossvine, ren	inessee					-	Kevin Music	
Project # STR-22-001						Туре	Equipment	
5	ant Loof	Mashina				Useful Life		
Project Name Street Departm	ent Lear	Machine				Category	Equipment: PW Equip	
						Priority	2 Necessary	
						Status	Active	
Description					Total	Project Cost:	\$60,000	
urchase a new, additional mealf m	achine							
Justification The additional amount of leaves to be treet Department to move on to oth				g a machine. An	extra machir	ne will speed u	p the process and allow	the
he additional amount of leaves to				g a machine. An 2024	extra machin 2025	ne will speed u 2026	p the process and allow Total	the
he additional amount of leaves to treet Department to move on to otl	ner projects	more efficient	tly.	-		_		the
he additional amount of leaves to b treet Department to move on to oth <u>Expenditures</u> Equipment/Vehicles/F	ner projects	more efficient	tly.	-		_	Total	the
he additional amount of leaves to b treet Department to move on to oth <u>Expenditures</u> Equipment/Vehicles/F	urnishing	more efficient 2022 60,000	tly.	-		_	<u>Total</u> 60,000	the
he additional amount of leaves to l treet Department to move on to oth <u>Expenditures</u> Equipment/Vehicles/F s	urnishing	more efficient 2022 60,000 60,000	2023	2024	2025	2026	Total 60,000 60,000	the

Capital Improvement P	lan		2022 thru	2026	Department	Street Department
City of Crossville, Ten	nessee				Contact	Kevin Music
Project # STR-22-002 Project Name Street Departme	ent Brush Truck				Useful Life	Equipment
street Departine	Int Brush Truck					Equipment: PW Equip
						3 Important Active
				Total	Project Cost:	
Description Purchase a brush truck.				10(41	Troject Cost.	\$75,000
Justification The purcahse of a brush truck would						
Expenditures	2022	2023	2024	2025	2026	Total
Expenditures Equipment/Vehicles/Fu		2023 75,000	2024	2025	2026	Total 75,000
-			2024	2025	2026	
Equipment/Vehicles/Fu	ırnishing	75,000	2024	2025	2026	75,000
Equipment/Vehicles/Fu	rnishing Total	75,000 <b>75,000</b>				75,000 <b>75,000</b>
Equipment/Vehicles/Fus s Funding Sources	rnishing Total	75,000 <b>75,000</b> 2023				75,000 <b>75,000</b> Total
Equipment/Vehicles/Fus s Funding Sources	Total2022	75,000 <b>75,000</b> 2023 75,000				75,000 75,000 Total 75,000

Capital Improvement Pl	all				2026	Department	Water & Sewer -Utility Maint.
City of Crossville, Tenn	essee					-	Tim Begley
Project # UTM-15-004						Туре	Maintenance
<b>5</b>	10					Useful Life	
Project Name Engineering High	iway I2	27 South U	tility Reloc	ation		Category	Engineering
						Priority	2 Necessary
						Status	Active
Description	7				Total I	Project Cost:	\$1,142,550
	]						
Necessary for continued water service	]						
Necessary for continued water service Expenditures	1	2022	2023	2024	2025	2026	Total
Necessary for continued water service Expenditures Planning/Design		70,000	2023	2024	2025	2026	70,000
Necessary for continued water service	ce	70,000 1,072,550	2023	2024	2025	2026	70,000 1,072,550
Necessary for continued water service Expenditures Planning/Design		70,000	2023	2024	2025	2026	70,000
Necessary for continued water service Expenditures Planning/Design Construction/Maintenanc	ce	70,000 1,072,550	2023	2024	2025	2026	70,000 1,072,550
Necessary for continued water service Expenditures Planning/Design	ce	70,000 1,072,550 <b>1,142,550</b>					70,000 1,072,550 <b>1,142,550</b>
Planning/Design Construction/Maintenand Funding Sources	ce	70,000 1,072,550 <b>1,142,550</b> 2022					70,000 1,072,550 <b>1,142,550</b> Total
Necessary for continued water service          Expenditures         Planning/Design         Construction/Maintenance         Funding Sources	ce Total	70,000 1,072,550 <b>1,142,550</b> 2022 1,142,550					70,000 1,072,550 <b>1,142,550</b> Total 1,142,550

Capital 1	Improvement P	lan			2022 thru	2026	Department	Water & Sewer -Utility Maint.	
City of <b>(</b>	Crossville, Ten	nessee					•	Tim Begley	
Project #	UTM-16-007							Maintenance	
Project Name	<sup>e</sup> Engineering Co	unty Sea	t Rd Wate	r Line Rep	lacement		Useful Life	Water Distribution	
	<u> </u>	5		1				2 Necessary	
								Active	
D : /:						Total	Project Cost:		
Description	n 00' of 8" asbestos concre		DUC		<u> </u>				٦
									1
Justificatio Safer pipes, b	on better maintenance; DO	ES NOT N	ieed to occ	CUR UNTIL F	IWY 127S REL	OCATION IS	DONE		]
	better maintenance; DO	ES NOT N						Total	
	better maintenance; DO Expenditures	ES NOT N	2022	CUR UNTIL F 2023	IWY 127S REL 2024	OCATION IS	DONE 2026	<u>Total</u> 14 500	
	better maintenance; DO							<u>Total</u> 14,500 207,805	
	better maintenance; DO Expenditures Planning/Design		2022 14,500					14,500	
	better maintenance; DO Expenditures Planning/Design Construction/Maintena	nce	2022 14,500 207,805 <b>222,305</b>	2023	2024	2025	2026	14,500 207,805 <b>222,305</b>	
	better maintenance; DO Expenditures Planning/Design Construction/Maintena Funding Sources	nce	2022 14,500 207,805 <b>222,305</b> 2022					14,500 207,805 <b>222,305</b> Total	
	better maintenance; DO Expenditures Planning/Design Construction/Maintena	nce Total	2022 14,500 207,805 <b>222,305</b> 2022 222,305	2023	2024	2025	2026	14,500 207,805 <b>222,305</b> Total 222,305	
	better maintenance; DO Expenditures Planning/Design Construction/Maintena Funding Sources	nce	2022 14,500 207,805 <b>222,305</b> 2022	2023	2024	2025	2026	14,500 207,805 <b>222,305</b> Total	
	better maintenance; DO Expenditures Planning/Design Construction/Maintena Funding Sources Water/Sewer Fund	nce Total	2022 14,500 207,805 <b>222,305</b> 2022 222,305	2023	2024	2025	2026	14,500 207,805 <b>222,305</b> Total 222,305	

						Department	
City of Crossville, Te	nnessee					-	Tim Begley
Project # UTM-18-002						Туре	Improvement
	W Conno	otor Dhasa				Useful Life	
Project Name Engineering N	w Conne	ctor Phase	5 Others			Category	Engineering
							2 Necessary
							Active
Description Relocation of utilities as necessar					Total I	Project Cost:	\$225,000
Justification Necessary for project completion;	economic too	bl for City of C	Crossville and f	uture economic	growth		
Necessary for project completion: Prior Expenditures		2022	2023	uture economic 2024	growth 2025	2026	Total
Necessary for project completion: Prior Expenditures 75,000 Land Acquisition/De	velopment	2022 75,000	2023 75,000			2026	150,000
Necessary for project completion: Prior Expenditures 75,000 Land Acquisition/De		2022	2023			2026	
Necessary for project completion: Prior Expenditures 75,000 Land Acquisition/De Total	velopment Total	2022 75,000 <b>75,000</b>	2023 75,000 <b>75,000</b>	2024	2025		150,000 <b>150,000</b>
Necessary for project completion: Prior Expenditures 75,000 Land Acquisition/De	velopment Total	2022 75,000	2023 75,000			2026	150,000

Department Water & Sewer -Utility Maint. Contact Billy Martin Type Equipment Useful Life Category Equipment: PW Equip Priority 2 Necessary Status Active Total Project Cost: \$130,000
Useful Life Category Equipment: PW Equip Priority 2 Necessary Status Active
Category Equipment: PW Equip Priority 2 Necessary Status Active
Priority 2 Necessary Status Active
Status Active
Total Project Cost: \$130,000
2024 2025 2026 Total
2024 2025 2026 Total 130,000
130,000
130,000 <b>130,000</b>

	Improvement Pla	*11			2022 thru	2020	Department	Water & Sewer -Utility Maint.
City of C	Crossville, Tenne	essee					-	Billy Martin
Project #	UTM-18-005						Туре	Maintenance
Project Name		aa Mat	on Dohoh				Useful Life	
Troject Hume	<sup>e</sup> Utility Maintenan	ce Met	er Kenab				Category	Water Distribution
							Priority	2 Necessary
								Active
Description	n					Tota	Project Cost:	\$1,000,000
Replace aging	g water meters and equipn	nent						
Justificatio	n							
equipment wi	of meters and automatic r ill be ending and AMR eq		will be phase	d out by 2023.				
Replacement equipment wi	of meters and automatic r ill be ending and AMR eq Expenditures	uipment	will be phased	d out by 2023.	2024	iling AWW. 2025	A standards. W 2026	Total
Replacement equipment wi Prior 250,000	of meters and automatic r ill be ending and AMR eq	uipment	will be phase	d out by 2023.				
Replacement equipment wi	of meters and automatic r ill be ending and AMR eq Expenditures Equipment/Vehicles/Furn s	uipment	will be phased	d out by 2023.	2024			Total
Replacement equipment wi Prior 250,000 Total	of meters and automatic r ill be ending and AMR eq Expenditures Equipment/Vehicles/Furn s	ishing	will be phased 2022 250,000 250,000	2023 250,000 250,000	2024 250,000 <b>250,000</b>	2025	2026	<u>Total</u> 750,000
Replacement equipment wi Prior 250,000 Total Prior	of meters and automatic r ill be ending and AMR eq Expenditures Equipment/Vehicles/Furn s Funding Sources	ishing	will be phased 2022 250,000 250,000 2022	d out by 2023. 2023 250,000 2023	2024 250,000 <b>250,000</b> 2024			Total 750,000 750,000 Total
Replacement equipment wi Prior 250,000 Total	of meters and automatic r ill be ending and AMR eq Expenditures Equipment/Vehicles/Furn s	ishing	will be phased 2022 250,000 250,000	2023 250,000 250,000	2024 250,000 <b>250,000</b>	2025	2026	Total 750,000 750,000

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 I	mprovement P	lan				2026	Department	Water & Sewer -Utility Maint.
City of C	Crossville, Ten	nessee					-	Billy Martin
Project #	UTM-18-006							Equipment
	Utility Maintena	ance Uni	t 445				Useful Life	
	Othity Maintena		1 445				Category	Equipment: PW Equip
							-	2 Necessary
								Active
Description	1					Tota	l Project Cost:	\$248,000
Replace Unit	445, a 1996 model							
	n enance costs, better relia	ability						
	enance costs, better relia	ability						
Lower mainte	enance costs, better relia		2022	2023	2024	2025	2026	Total
Lower mainte	enance costs, better relia		2022	2023	2024 248,000	2025	2026	<u>Total</u> 248,000
Lower mainte	Expenditures Equipment/Vehicles/Fu		2022	2023		2025	2026	
Lower mainte	Expenditures Equipment/Vehicles/Fu S	urnishing	2022		248,000 248,000			248,000 248,000
Lower mainte	Expenditures Equipment/Vehicles/Fu	urnishing		2023	248,000	2025	2026	248,000
Lower mainte	Expenditures Equipment/Vehicles/Fu S	urnishing Total			248,000 248,000 2024			248,000 248,000 Total
Lower mainte	Expenditures Equipment/Vehicles/Fu S	urnishing			248,000 248,000 2024 248,000			248,000 248,000 Total 248,000
Lower mainte	Expenditures Equipment/Vehicles/Fus Funding Sources Water/Sewer Fund	urnishing Total			248,000 248,000 2024 248,000			248,000 248,000 Total 248,000

Titu of Crosswills T					2026	Department	Water & Sewer -Utility N	laint.
City of Crossville, Tennessee						-	Billy Martin	
Project # UTM-18-007						Туре	Equipment	
Project Name Utility Maintenance Unit 446 Dump Truck					Useful Life			
			p IIuck			Category		
							2 Necessary	
							Active	
Description					Tota	l Project Cost:	\$55,000	
Justification Lower maintenance costs, more r	reliabiity							
Lower maintenance costs, more r	reliabiity	2022	2023	2024	2025	2026	Total	
		2022	2023	2024 55,000	2025	2026	<u>Total</u> 55,000	
Lower maintenance costs, more r Expenditures Equipment/Vehicles		2022	2023		2025	2026		
Lower maintenance costs, more r Expenditures Equipment/Vehicles	s/Furnishing Total	2022	2023	55,000	2025	2026	55,000	
Lower maintenance costs, more r Expenditures Equipment/Vehicles s	s/Furnishing Total			55,000 <b>55,000</b>			55,000 <b>55,000</b>	

Capital Im	provement Pl	an			2022 thru	2026	Department	Water & Sewer -Utility Maint.
City of Cr	ossville, Tenn	essee					-	Billy Martin
Project #	UTM-18-008							Equipment
5	Utility Maintena	nce Uni	t 410 Trer	ncher			Useful Life	
·	etinty Munitena		1 410 1101	Terrer				Equipment: PW Equip
								4 Desirable
		_				T. ( 1		Active
Description						Total	Project Cost:	\$140,000
Replace Unit 41	0, a 1993 model trenc	her						
Justification		1						
Replace unreliab	ole unit, lower mainter	nance cos	ts					
E	xpenditures		2022	2023	2024	2025	2026	Total
	quipment/Vehicles/Fur	nishing				140,000		140,000
<u>_</u> \$		Total				140,000		140,000
Fu	anding Sources		2022	2023	2024	2025	2026	Total
W	ater/Sewer Fund					140,000		140,000
		Total				140,000		140,000
		-						
Budget Impac	ct/Other							

Lapital II	mprovement F	Plan			2022 thru	2026	Department	Water & Sewer -Utility Main
City of C	rossville, Ten	nessee					Contact	Tim Begley
Project #	UTM-18-013							Maintenance
Project Name	Engineering Hig	ehland V	'iew East W	Vater Line I	Jøgrade		Useful Life	Encircular
		5						Engineering 2 Necessary
								Active
<b>N</b>		_				Total	Project Cost:	
Description	ximately 7000 feet of					Totul	Troject Cost.	\$500,000
ustification								
Justification Existing lines a	are more than 50 years	s old and ir	n constant need	d of repair. Rep	elacing with PV	C would yiel	d more reliable	e water system.
Existing lines a		s old and ir	n constant need	d of repair. Rep 2023	placing with PV	C would yiel 2025	d more reliable 2026	e water system. Total
Existing lines a	are more than 50 years Expenditures Planning/Design			2023 60,000				<u>Total</u> 114,000
Existing lines a	are more than 50 years Expenditures	nce	2022 54,000	2023 60,000 446,000				<u>Total</u> 114,000 446,000
Existing lines a	are more than 50 years Expenditures Planning/Design		2022	2023				<u>Total</u> 114,000
Existing lines a	are more than 50 years Expenditures Planning/Design Construction/Maintena	nce	2022 54,000	2023 60,000 446,000				<u>Total</u> 114,000 446,000
Existing lines a	are more than 50 years Expenditures Planning/Design	nce	2022 54,000 54,000	2023 60,000 446,000 <b>506,000</b>	2024	2025	2026	Total 114,000 446,000 560,000
Existing lines a	are more than 50 years Expenditures Planning/Design Construction/Maintena	nce	2022 54,000 54,000 2022	2023 60,000 446,000 <b>506,000</b> 2023	2024	2025	2026	Total 114,000 446,000 560,000 Total
Existing lines a	are more than 50 years Expenditures Planning/Design Construction/Maintena	nce Total	2022 54,000 54,000 2022 54,000	2023 60,000 446,000 506,000 2023 506,000	2024	2025	2026	Total           114,000           446,000           560,000           Total           560,000

	Plan		2022 thru	2020	Department	Water & Sewer -Utility Maint
ity of Crossville, Ten	inessee				Contact	Tim Begley
roject # UTM-18-014					Туре	Maintenance
roject Name Engineering Sp	arta Driva Ara	water Line Ur	orado		Useful Life	
Engineering Sp	arta Drive Are	a water Line Op	lgi ade		Category	Engineering
						2 Necessary
						Active
escription				Total	Project Cost:	\$943,000
astification						
						ater system for customers.
Expenditures	and City does not b		old lines; would 2024 80,000	l provide a mo	pre reliable wa	ater system for customers. <u> Total</u> 175,000
	2022	2 2023	2024			Total
Expenditures Planning/Design	2022	2 2023	2024 80,000			<u>Total</u> 175,000
Expenditures Planning/Design Construction/Maintena	2022 ance	2 2023 95,000 <b>95,000</b>	2024 80,000 768,000			<u>Total</u> 175,000 768,000
Expenditures Planning/Design	2022 ance Total	2 2023 95,000 <b>95,000</b>	2024 80,000 768,000 848,000	2025	2026	Total 175,000 768,000 943,000
Expenditures Planning/Design Construction/Maintena Funding Sources	2022 ance Total	2 2023 95,000 95,000 2 2023	2024 80,000 768,000 848,000 2024	2025	2026	Total 175,000 768,000 943,000 Total
Expenditures Planning/Design Construction/Maintena Funding Sources	2022 ance Total 2022	2 2023 95,000 95,000 2 2023 95,000	2024 80,000 768,000 848,000 2024 848,000	2025	2026	Total           175,000           768,000           943,000           Total           943,000

	lan				26	Department	Water & Sewer -Utility Maint
ity of Crossville, Ten	nessee					-	Tim Begley
oject # UTM-19-005						Туре	Maintenance
oject Name Engineering Util	lity Polo	cation Hwy	70N			Useful Life	
Lingineer nig Oth	ity Kelo		y 701N				Engineering
						-	2 Necessary
							Active
escription					Total Pr	oject Cost:	\$198,650
cessary for TDOT project							
Expenditures		2022	2023	2024	2025	2026	Total
cessary for TDOT project Expenditures Land Acquisition/Develo		16,500	2023	2024	2025	2026	16,500
cessary for TDOT project Expenditures			2023	2024	2025	2026	
Expenditures Land Acquisition/Devel Construction/Maintenar	nce	16,500 182,150 <b>198,650</b>					16,500 182,150 <b>198,650</b>
Expenditures Land Acquisition/Develor Construction/Maintenar	nce	16,500 182,150 <b>198,650</b> 2022	2023		2025	2026	16,500 182,150 <b>198,650</b> Total
Expenditures Expenditures Land Acquisition/Develor Construction/Maintenar Funding Sources General Fund	nce	16,500 182,150 <b>198,650</b> 2022 89,183					16,500 182,150 <b>198,650</b> Total 89,183
Expenditures Land Acquisition/Devel Construction/Maintenar	Total _	16,500 182,150 <b>198,650</b> 2022 89,183 109,467					16,500 182,150 <b>198,650</b> Total 89,183 109,467
Land Acquisition/Develo Construction/Maintenar Funding Sources General Fund	nce	16,500 182,150 <b>198,650</b> 2022 89,183					16,500 182,150 <b>198,650</b> Total 89,183

pital Improvement P	Iuli			2022 thru	2026	Department	Water & Sewer -Utility Maint
y of Crossville, Tenr	nessee					Contact	Tim Begley
ect # UTM-19-006							Maintenance
ect Name Engineering Wa	terview	Drive Wa	ter Line Upg	rade		Useful Life	Engineering
2		21110 114		,		Category	Engineering 2 Necessary
						-	Active
anta di sa					Total	Project Cost:	
scription ace approximately 3000 feet of a		1.0		. 1.		. <b>j</b>	+ • • • • • • • •
tification	7						
ting lines need numerous repairs: Expenditures Planning/Design		irs and more and more and more and more and more and	reliable water sy 2023 40,000	2024 60,000	ers 2025	2026	<u>Total</u> 100,000 300,000
ting lines need numerous repairs: Expenditures	nce		2023	2024		2026	
ting lines need numerous repairs: Expenditures Planning/Design			2023 40,000	2024 60,000 300,000		2026	100,000 300,000
ting lines need numerous repairs: Expenditures Planning/Design	nce		2023 40,000	2024 60,000 300,000		2026	100,000 300,000
ting lines need numerous repairs: Expenditures Planning/Design Construction/Maintenan	nce	2022	2023 40,000 <b>40,000</b>	2024 60,000 300,000 <b>360,000</b>	2025		100,000 300,000 <b>400,000</b>
Expenditures Planning/Design Construction/Maintenan Funding Sources	nce	2022	2023 40,000 <b>40,000</b> 2023	2024 60,000 300,000 <b>360,000</b> 2024	2025		100,000 300,000 <b>400,000</b> Total
Expenditures Planning/Design Construction/Maintenan Funding Sources	nce	2022	2023 40,000 40,000 2023 40,000	2024 60,000 300,000 <b>360,000</b> 2024 360,000	2025		100,000 300,000 400,000 Total 400,000

						Department	
y of Crossville, Ten	inessee					-	Billy Martin
ect # UTM-22-001						Type Useful Life	Improvement
ect Name Utility Mainten	ance Equ	ipment/Pip	pe Shed			Category	Water Distribution
						Priority	3 Important
						Status	Active
scription					Total	Project Cost:	\$53,000
tification							
prage shed is important to store	equipment	and pipe out o	f the elements	and in a safe pla	ace.		
	equipment .	and pipe out o	f the elements	and in a safe pla	ace. 2025	2026	Total
brage shed is important to store		2022 53,000		_		2026	53,000
prage shed is important to store		2022		_		2026	
prage shed is important to store	ance	2022 53,000		_		2026	53,000
Expenditures Construction/Maintena	ance	2022 53,000 <b>53,000</b>	2023	2024	2025		53,000 <b>53,000</b>
Expenditures Construction/Maintena	ance	2022 53,000 <b>53,000</b> 2022	2023	2024	2025		53,000 53,000 Total

Capital Improvement Plan			2022 thru	2026	Department	Water & Sewer - Veolia
City of Crossville, Tenness	see				-	Tim Begley
Project # VEO-15-001						Improvement
Project Name Northwest Connector	or Sewer Service	e			Useful Life Category	Wastewater
					-	5 Future Consideration
					Status	Active
Description				Tota	l Project Cost:	\$2,249,000
Reduce loading and minimize sewer bypas						
Reduce loading and minimize sewer bypas				2025	2026	Total
Reduce loading and minimize sewer bypas provide necessary sewer service to Northv	west Connector area	when comple	ted	2025	2026	<u>Total</u> 2,249,000
Reduce loading and minimize sewer bypas provide necessary sewer service to Northv Expenditures Construction/Maintenance	vest Connector area	when comple	ted	2025	2026	
provide necessary sewer service to Northv Expenditures Construction/Maintenance	2022 2,249,000	when comple	ted	2025	2026	2,249,000
Reduce loading and minimize sewer bypas provide necessary sewer service to Northv Expenditures Construction/Maintenance To	2022 2,249,000 otal <b>2,249,000</b>	2023	2024			2,249,000 2,249,000

500,000 `otal	mpact/Other	Total	500,000	500,000	500,000	500,000	500,000	2,500,000	2,000,000 Total
500,000		Total	500,000	500,000	500,000	500,000	500,000	2,500,000	•
	Tratel, Conter Fund								2,000,000
1 101	Water/Sewer Fund		500,000	500,000	500,000	500,000	500,000	2,500,000	
rior	Funding Sources		2022	2023	2024	2025	2026	Total	Future
otal		Total	500,000	500,000	500,000	500,000	500,000	2,500,000	Total
500,000	Construction/Maintena	nce	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
rior	Expenditures		2022	2023	2024	2025	2026	Total	Future
emove su	minwater minow and min	uauon, pre	vent rannan e	vent overnows,	auu utannelli C	αρασιγ			
ustificat	ion ormwater inflow and infil	tration pro	vent rainfall e	vent overflows	add treatment o	anacity			
nnuai ma	nhole and sewer line main	ntenance ar	ia improvemen	nts					
Descripti		ntananaa a	dimmension	nta		10(a) 1	Tojeci Cost.	\$3,300,000	
						Total I	Status Project Cost:	Active	
								1 Crucial	
Project Na	me Veolia - I&I Rei	moval					Category	Wastewater	
roject #	VEO-17-001						I ype Useful Life	Maintenance	
ity of	Crossville, Ten	nessee						Darian Dykes	
• •	Improvement P				2022 thru 2			Water & Sewer -	Veolia

veolia - Pump Statio	n Replacemen	t Pumps			Contact Type Useful Life	1 1	
VEO-18-001 Veolia - Pump Statio	n Replacemen	t Pumps			Useful Life Category	Equipment: Misc	ellaneous
	-	t Pumps					ellaneous
s at pumps stations as necess					Priority	2 Necessary	
s at pumps stations as necess						2 1 (000000000)	
s at pumps stations as necess					Status	Active	
s at pumps stations as necess	• .			Total	Project Cost:	\$660,000	
	ary maintenance						
intenance for pump station pe	erformance						
Expenditures	2022	2023	2024	2025	2026	Total	Future
Equipment/Vehicles/Furnishir	ng 60,000	60,000	60,000	60,000	60,000	300,000	300,000
	tal 60,000	60,000	60,000	60,000	60,000	300,000	Total
Funding Sources	2022	2023	2024	2025	2026	Total	Future
Water/Sewer Fund	60,000	60,000	60,000	60,000	60,000	300,000	240,000
Tot	tal 60,000	60,000	60,000	60,000	60,000	300,000	Total
	Expenditures Equipment/Vehicles/Furnishir s	intenance for pump station performance Expenditures 2022 Equipment/Vehicles/Furnishing 60,000 s Total 60,000 Funding Sources 2022	intenance for pump station performance         Expenditures       2022       2023         Equipment/Vehicles/Furnishing       60,000       60,000         S       Total       60,000         Funding Sources       2022       2023	Intenance for pump station performanceExpenditures202220232024Equipment/Vehicles/Furnishing60,00060,00060,000Total60,00060,000Funding Sources202220232024	Expenditures       2022       2023       2024       2025         Equipment/Vehicles/Furnishing       60,000       60,000       60,000       60,000         Total       60,000       60,000       60,000       60,000         Funding Sources       2022       2023       2024       2025	Expenditures       2022       2023       2024       2025       2026         Equipment/Vehicles/Furnishing       60,000       60,000       60,000       60,000       60,000         Total       60,000       60,000       60,000       60,000       60,000       60,000         Funding Sources       2022       2023       2024       2025       2026	Expenditures         2022         2023         2024         2025         2026         Total           Equipment/Vehicles/Furnishing         60,000         60,000         60,000         60,000         300,000           Total         60,000         60,000         60,000         60,000         300,000           Funding Sources         2022         2023         2024         2025         2026         Total

Capital Improvement H	Plan			2022 thru	2026	Department	Water & Sewer -Veolia
City of Crossville, Ten	nessee					-	Darian Dykes
Project # VEO-18-006 Project Name Veolia Jet/Vac 7	Fruck					Useful Life Category	Equipment 20 years Vehicles 1 Crucial
							Active
Description					Tota	Project Cost:	\$370,000
Replace 1998 Jet/Vac Truck							
Justification							
Expenditures		2022	2023	2024	2025	2026	Total
Equipment/Vehicles/F s	urnishing	370,000					370,000
	Total	370,000					370,000
Funding Sources		2022	2023	2024	2025	2026	Total
Water/Sewer Fund		370,000					370,000
	Total	370,000					370,000
Budget Impact/Other							

City of Crossville, Tennessee       Contact       Darian Dykes         Project #       VEO-18-007       Type       Equipment         Useful Life       15 years       Category       Vehicles         Priority       2 Necessary       Status       Active         Description       Total Project Cost:       \$150,000         Replace 2005 Auto Crane Service Truck       Justification       Justification	Capital Improvement P	lan			2022 thru 2	2026	Department	Water & Sewer -Veolia	ı
Project #       VEO-18-007         Project Name       Veolia Auto Crane Service Truck         Useful Life       15 years         Category       Vehicles         Priority       2 Necessary         Status       Active         Description       Total Project Cost:         Replace 2005 Auto Crane Service Truck       5150,000         Instification       Truck is used regularly to service and pull pumps at main pump stations         Expenditures       2022       2023       2024       2025       2026       Total         Equipment/Vehicles/Furnishing       150,000       150,000       150,000       150,000         Total       150,000       150,000       150,000       150,000	City of Crossville, Ten	nessee					-		
Project Name Veolia Auto Crane Service Truck Project Name Veolia Auto Crane Service Truck Priority 2 Necessary Status Active Description Replace 2005 Auto Crane Service Truck Justification Truck is used regularly to service and pull pumps at main pump stations $\frac{Expenditures}{S} 2022 2023 2024 2025 2026 Total Equipment/Vehicles/Furnishing 150,000 150,000 S Total 150,000 150,000 Funding Sources 2022 2023 2024 2025 2026 Total Mater/Sewer Fund 150,000 150,000$	Project # VEO-18-007								
Expenditures       2022       2023       2024       2025       2026       Total         Equipment/Vehicles/Furnishing       150,000       150,000       150,000         Funding Sources       2022       2023       2024       2025       2026       Total         Funding Sources       2022       2023       2024       2025       2026       Total         Mater/Sewer Fund       150,000       150,000       150,000       150,000       150,000	°	no Corvi	oo Tru ok						
Status Active         Description         Total Project Cost: \$150,000         Replace 2005 Auto Crane Service Truck         Justification         Truck is used regularly to service and pull pumps at main pump stations         Expenditures         2022       2023       2024       2025       2026       Total         Equipment/Vehicles/Furnishing       150,000       150,000       150,000       150,000         Total       150,000 <td< td=""><td>veolia Auto Cra</td><td>ane Servi</td><td>ce Truck</td><td></td><td></td><td></td><td>-</td><td></td><td></td></td<>	veolia Auto Cra	ane Servi	ce Truck				-		
Description       Total Project Cost: \$150,000         Replace 2005 Auto Crane Service Truck       Justification         Justification       Truck is used regularly to service and pull pumps at main pump stations         Expenditures       2022       2023       2024       2025       2026       Total Equipment/Vehicles/Furnishing         Image: Service Serv									
Best prior         Replace 2005 Auto Crane Service Truck         Justification         Truck is used regularly to service and pull pumps at main pump stations         Expenditures       2022       2023       2024       2025       2026       Total         Equipment/Vehicles/Furnishing       150,000       150,000       150,000         Funding Sources       2022       2023       2024       2025       2026       Total         Funding Sources       2022       2023       2024       2025       2026       Total         Water/Sewer Fund       150,000       150,000       150,000       150,000									
Expenditures       2022       2023       2024       2025       2026       Total         Expenditures       2022       2023       2024       2025       2026       Total         Equipment/Vehicles/Furnishing       150,000       150,000       150,000       150,000         Funding Sources       2022       2023       2024       2025       2026       Total         Water/Sewer Fund       150,000       150,000       150,000       150,000	Description					Tota	l Project Cost:	\$150,000	
Expenditures       2022       2023       2024       2025       2026       Total         Expenditures       2022       2023       2024       2025       2026       Total         Equipment/Vehicles/Furnishing       150,000       150,000       150,000         Funding Sources       2022       2023       2024       2025       2026       Total         Funding Sources       2022       2023       2024       2025       2026       Total         Water/Sewer Fund       150,000       150,000       150,000       150,000       150,000	Replace 2005 Auto Crane Service Tr	ruck							
Equipment/Vehicles/Furnishing         150,000         150,000           Total         150,000         150,000           Funding Sources         2022         2023         2024         2025         2026         Total           Water/Sewer Fund         150,000									
s         Total         150,000         150,000           Funding Sources         2022         2023         2024         2025         2026         Total           Water/Sewer Fund         150,000         150,000         150,000         150,000		d pull pump	os at main pui	mp stations					
Total         150,000         150,000           Funding Sources         2022         2023         2024         2025         2026         Total           Water/Sewer Fund         150,000         150,000         150,000         150,000	Fruck is used regularly to service and	d pull pump		- 	2024	2025	2026	Total	
Water/Sewer Fund         150,000         150,000	Fruck is used regularly to service and Expenditures Equipment/Vehicles/Fu			2023	2024	2025	2026		
Water/Sewer Fund         150,000         150,000	Fruck is used regularly to service and Expenditures Equipment/Vehicles/Fu	urnishing		2023	2024	2025	2026	150,000	
Total 150,000 150,000	Fruck is used regularly to service and Expenditures Equipment/Vehicles/Fu s	urnishing	2022	2023 150,000 <b>150,000</b>				150,000 <b>150,000</b>	
	Fruck is used regularly to service and Expenditures Equipment/Vehicles/Fu s Funding Sources	urnishing	2022	2023 150,000 <b>150,000</b> 2023				150,000 <b>150,000</b> Total	
	Fruck is used regularly to service and Expenditures Equipment/Vehicles/Fu	urnishing		2023	2024	2025	2026	150,000	
	Fruck is used regularly to service and Expenditures Equipment/Vehicles/Fu s Funding Sources	urnishing Total	2022	2023 150,000 <b>150,000</b> 2023 150,000				150,000 <b>150,000</b> <b>Total</b> 150,000	

1	I Improvement P	lan			2022 thru	2026	Department	Water & Sewer -Veolia	ι
City of	Crossville, Tenr	nessee					-	Darian Dykes	
Project #	VEO-19-002							Equipment	
Project Na	me Return Pumps a	nd Cont	rol Panels				Useful Life	Wastewater	
	Ĩ							2 Necessary	
								Active	
Descripti	ion					Tota	Project Cost:	\$135,000	
1	turn pumps and control par	nels							
Justificati	ion								
astineut									
lagangerry	for westowator plant parfo	rmonoo							
lecessary 1	for wastewater plant perfor	rmance							
lecessary 1	for wastewater plant perfor	rmance							
lecessary	for wastewater plant perfor	rmance							
ecessary 1	for wastewater plant perfor	rmance							
ecessary :		rmance							
ecessary	Expenditures		2022	2023	2024	2025	2026	Total	
lecessary 1			2022 135,000	2023	2024	2025	2026	<u>Total</u> 135,000	
ecessary 1	Expenditures Equipment/Vehicles/Fu			2023	2024	2025	2026		
lecessary 1	Expenditures Equipment/Vehicles/Fu	rnishing	135,000	2023	2024	2025	2026	135,000	
lecessary	Expenditures Equipment/Vehicles/Fu	rnishing	135,000	2023	2024 2024	2025	2026	135,000	
Jecessary 1	Expenditures Equipment/Vehicles/Fu s	rnishing	135,000 <b>135,000</b>					135,000 <b>135,000</b>	
Vecessary 1	Expenditures Equipment/Vehicles/Funding Sources	rnishing	135,000 135,000 2022					135,000 <b>135,000</b> Total	
Vecessary	Expenditures Equipment/Vehicles/Funding Sources	rnishing Total	135,000 <b>135,000</b> 2022 135,000					135,000 <b>135,000</b> Total 135,000	
	Expenditures Equipment/Vehicles/Funding Sources	rnishing Total	135,000 <b>135,000</b> 2022 135,000					135,000 <b>135,000</b> Total 135,000	
	Expenditures Equipment/Vehicles/Furs s Funding Sources Water/Sewer Fund	rnishing Total	135,000 <b>135,000</b> 2022 135,000					135,000 <b>135,000</b> Total 135,000	

Capital	Improvement P	lan			2022 thru	2026	Department	Water & Sewer -Veolia
City of (	Crossville, Teni	nessee					-	Darian Dykes
Project #	VEO-19-003						Type Useful Life	Equipment
Project Nam	<sup>e</sup> Veolia Roedigge	r Mixer					Category	Equipment: Miscellaneous
							Priority	2 Necessary
								Active
Descriptio	n					Total	Project Cost:	\$38,000
Purchase nev	w roedigger mixer							
		_						
Justificatio	n							
	Expenditures		2022	2023	2024	2025	2026	Total
	Equipment/Vehicles/Fu s	rnishing	38,000					38,000
		Total	38,000					38,000
	Funding Sources		2022	2023	2024	2025	2026	Total
	Water/Sewer Fund		38,000					38,000
		Total	38,000					38,000
Budget Im	pact/Other							

Capital Improvement P	lan			2022 thru	2026	Department	Water & Sewer -Veolia
City of Crossville, Ten	nessee					-	Darian Dykes
Project # VEO-19-004						Type Useful Life	Improvement
Project Name Housing Author	ity Nortl	h Pump St	ation Upgra	de			Wastewater
						Priority	1 Crucial
						Status	Active
Description					Tota	l Project Cost:	\$90,000
	n performar	ace					
Justification Vecessary upgrades for pump station Expenditures	_	2022	2023	2024	2025	2026	Total
lecessary upgrades for pump statior	_		2023	2024	2025	2026	<u>Total</u> 90,000
Jecessary upgrades for pump station Expenditures Equipment/Vehicles/Fu	_	2022	2023	2024	2025	2026	
Jecessary upgrades for pump station Expenditures Equipment/Vehicles/Fu s	urnishing	2022 90,000	2023	2024	2025	2026	90,000
Recessary upgrades for pump station Expenditures Equipment/Vehicles/Fu	urnishing	2022 90,000 <b>90,000</b>					90,000 90,000
Jecessary upgrades for pump station Expenditures Equipment/Vehicles/Fu s Funding Sources	urnishing	2022 90,000 <b>90,000</b> 2022					90,000 90,000 Total
Jecessary upgrades for pump station Expenditures Equipment/Vehicles/Fu s Funding Sources	urnishing Total	2022 90,000 <b>90,000</b> 2022 90,000					90,000 90,000 Total 90,000

Cupital Implovel	ment Plan			2022 thru	2026	Department	Water & Sewer - Veolia	
City of Crossvill	e, Tennessee					-	Darian Dykes	
Project # VEO-19	-005						Equipment	
Project Name Veolia T		ruck				Useful Life	X7 1 * 1	
, conta 1		i u ch				Category		
							3 Important Active	
					Total	Project Cost:		
Description Replace old tandem dump					10141	Troject Cost.	\$150,000	
Justification Necessary equipment upgr	ade							
Necessary equipment upgr Expenditur	res	2022	2023	2024	2025	2026	Total	
Necessary equipment upgr Expenditur		2022	2023 150,000	2024	2025	2026	<u>Total</u> 150,000	
Necessary equipment upgr Expenditur Equipment/V	res	2022		2024	2025	2026		
Necessary equipment upgr Expenditur Equipment/V	res 'ehicles/Furnishing Total	2022	150,000	2024	2025	2026	150,000	
Necessary equipment upgr Expenditur Equipment/V s	res 'ehicles/Furnishing Total		150,000 <b>150,000</b>				150,000 <b>150,000</b>	

tion Upgrade				Contact Type Useful Life Category		
]			Total P	Useful Life Category Priority Status	Wastewater 2 Necessary Active	
]			Total P	Category Priority Status	2 Necessary Active	
]			Total P	Priority Status	2 Necessary Active	
Pump Station			Total P	Status	Active	
· Pump Station			Total P			
Pump Station			I otal P	roject Cost:	\$350,000	
Pump Station						
] ice						
2022	2023	2024	2025	2026	Total	
	350,000	2021		2020	350,000	
Total	350,000				350,000	
Total	<b>350,000</b> 2023	2024	2025	2026	350,000 Total	
		2024	2025	2026		
		2022 2023	2022 2023 2024	2022 2023 2024 2025	2022 2023 2024 2025 2026	2022 2023 2024 2025 2026 Total

	Plan			2022	2026	Department	Water & Sewer -Veolia	
City of Crossville, Ter	nnessee						Darian Dykes	
Project # VEO-19-007							Equipment	
Project Name UV System Up	grade					Useful Life Category	Wastewater	
							3 Important	
							Active	
Description					Total	Project Cost:	\$600,000	
ustification ecessary for wastewater plant disi	infection perfo	ormance						
	infection perfo	2022	2023	2024	2025	2026	Total	
ecessary for wastewater plant disi Expenditures Equipment/Vehicles/f			<u>2023</u> 600,000	2024	2025	2026	Total 600,000	
ecessary for wastewater plant disi Expenditures				2024	2025	2026		
ecessary for wastewater plant disi Expenditures Equipment/Vehicles/f	Furnishing		600,000	2024	2025	2026	600,000	
ecessary for wastewater plant disi Expenditures Equipment/Vehicles/f s	Furnishing	2022	600,000 <b>600,000</b>				600,000 600,000	

Capital	Improvement P	Plan			2022 thru	2026	Department	Water & Sewer - Veolia	
City of	Crossville, Ten	nessee					-	Darian Dykes	
Project #	VEO-19-008						Type Useful Life	Equipment	
Project Nam	<sup>ne</sup> Veolia Influent	Drives						Wastewater	
							Priority	2 Necessary	
							Status	Active	
Descriptio	on					Total	Project Cost:	\$50,000	
Install new o	drives at influent pump s	station							
Justificati	on								
Justification		ance							
	on or pump station performa	ance							
		ance							
		ance							
		ance							
		ance	2022	2023	2024	2025	2026	Total	
	or pump station performa Expenditures Equipment/Vehicles/Fu		2022	2023 50,000	2024	2025	2026	<u>Total</u> 50,000	
	or pump station performa		2022		2024	2025	2026		
	or pump station performa Expenditures Equipment/Vehicles/Fu s	urnishing		50,000 <b>50,000</b>				50,000 <b>50,000</b>	
	or pump station performa Expenditures Equipment/Vehicles/Fu	urnishing	2022 2022	50,000	2024	2025	2026	50,000	
	er pump station performa Expenditures Equipment/Vehicles/Fu s Funding Sources	urnishing Total		50,000 <b>50,000</b> 2023				50,000 50,000 Total	
	er pump station performa Expenditures Equipment/Vehicles/Fu s Funding Sources	urnishing		50,000 <b>50,000</b> 2023 50,000				50,000 50,000 Total 50,000	
Necessary fo	er pump station performa Expenditures Equipment/Vehicles/Fu s Funding Sources	urnishing Total		50,000 <b>50,000</b> 2023 50,000				50,000 50,000 Total 50,000	
Necessary fo	Expenditures Equipment/Vehicles/Fus Funding Sources Water/Sewer Fund	urnishing Total		50,000 <b>50,000</b> 2023 50,000				50,000 50,000 Total 50,000	
Jecessary fo	Expenditures Equipment/Vehicles/Fus Funding Sources Water/Sewer Fund	urnishing Total		50,000 <b>50,000</b> 2023 50,000				50,000 50,000 Total 50,000	

Capital Improvement H	Plan			2022 thru	2026	Department	Water & Sewer -Veolia
City of Crossville, Ten	nnessee					-	Darian Dykes
Project # VEO-19-009						Туре	Equipment
5	fluont Dun					Useful Life	
Project Name Wastewater Inf	liuent Pun	nps				Category	Wastewater
						Priority	2 Necessary
						Status	Active
Description					Tota	Project Cost:	\$100,000
eplace three main pump station inf	fluent pumps						
ustification							
imps will have been in service 12	years and wi	ll be at risk	for failure				
-	years and wi			2024	2025	2026	Total
Expenditures		11 be at risk 2022	for failure 2023 100,000	2024	2025	2026	<u>Total</u> 100,000
-	urnishing		2023 100,000	2024	2025	2026	100,000
Expenditures Equipment/Vehicles/F			2023	2024	2025	2026	
Expenditures Equipment/Vehicles/F s	urnishing	2022	2023 100,000 <b>100,000</b>				100,000 <b>100,000</b>
Expenditures Equipment/Vehicles/F s Funding Sources	urnishing		2023 100,000 <b>100,000</b> 2023	2024 2024	2025	2026	100,000 100,000 Total
Equipment/Vehicles/F s	urnishing Total	2022	2023 100,000 <b>100,000</b> 2023 100,000				100,000 100,000 Total 100,000
Expenditures Equipment/Vehicles/F s Funding Sources	urnishing	2022	2023 100,000 <b>100,000</b> 2023				100,000 100,000 Total
Expenditures Equipment/Vehicles/F s Funding Sources	urnishing Total	2022	2023 100,000 <b>100,000</b> 2023 100,000				100,000 100,000 Total 100,000

Capital	Improvement Pl	lan			2022 thru	2026	Department	Water & Sewer - Veolia	
City of	Crossville, Tenr	nessee					-	Darian Dykes	
Project #	VEO-19-010							Equipment	
	ne Little Obed Stati	ion Driv	es				Useful Life	<b>W</b> 7 4 4	
			•••				-	Wastewater 2 Necessary	
								Active	
<b>D</b>		_				Tota	1 Project Cost:		
Descriptio	on drives at Little Obed pum	n station				1000	i i ojeet e osti	\$10,000	
	annes ar Entre Cood panij	pounon							
		_							
lustification	on								
lecessary fo	or pump station performat	nce							
lecessary fo	or pump station performat	nce							
lecessary fo	or pump station performat	nce							
ecessary fo	or pump station performat	nce							
ecessary fo	or pump station performat	nce							
ecessary fo		nce	2022	2022	2024	2025	2026	Total	
ecessary fo	Expenditures		2022	2023	2024	2025	2026	Total	
lecessary fo			2022	2023 40,000	2024	2025	2026	<u>Total</u> 40,000	
lecessary fo	Expenditures Equipment/Vehicles/Fur		2022		2024	2025	2026		
lecessary fo	Expenditures Equipment/Vehicles/Fur s	rnishing		40,000 <b>40,000</b>				40,000 <b>40,000</b>	
lecessary fo	Expenditures Equipment/Vehicles/Fur	rnishing	2022 2022	40,000 <b>40,000</b> 2023	2024 2024	2025	2026	40,000 40,000 Total	
Jecessary fo	Expenditures Equipment/Vehicles/Fur s Funding Sources	rnishing Total		40,000 40,000 2023 40,000				40,000 40,000 Total 40,000	
Jecessary fo	Expenditures Equipment/Vehicles/Fur s Funding Sources	rnishing		40,000 <b>40,000</b> 2023				40,000 40,000 Total	
	Expenditures Equipment/Vehicles/Fur s Funding Sources Water/Sewer Fund	rnishing Total		40,000 40,000 2023 40,000				40,000 40,000 Total 40,000	
	Expenditures Equipment/Vehicles/Fur s Funding Sources	rnishing Total		40,000 40,000 2023 40,000				40,000 40,000 Total 40,000	
	Expenditures Equipment/Vehicles/Fur s Funding Sources Water/Sewer Fund	rnishing Total		40,000 40,000 2023 40,000				40,000 40,000 Total 40,000	

Capital Improvem	ent Plan		2022 thru	2026	Department	Water & Sewer - Veolia
City of Crossville	, Tennessee				-	Darian Dykes
Project # VEO-19-0	)11					Equipment
Project Name Veolia Tu					Useful Life	
						Wastewater
						5 Future Consideration
						Active
Description				Tota	l Project Cost:	\$150,000
Purchase turbo blower for w	vastewater treament plant					
Justification						
Necessary for wastewater tre	eament plant performance					
	annene prane periornanee					
Expenditure						
-		22 2023	2024	2025	2026	Total
-	es 202 hicles/Furnishing	2 2023	2024 150,000	2025	2026	<u>Total</u> 150,000
Equipment/Ve		2 2023		2025	2026	
Equipment/Ve	hicles/Furnishing	2 2023	150,000	2025	2026	150,000
Equipment/Ve	hicles/Furnishing Total		150,000	2025	2026	150,000
Equipment/Ve s	hicles/Furnishing Total urces 202		150,000 <b>150,000</b>			150,000 <b>150,000</b>
Equipment/Ve s Funding Sou	hicles/Furnishing Total urces 202 Fund		150,000 <b>150,000</b> 2024			150,000 150,000 Total
Equipment/Ve s Funding Sou	hicles/Furnishing Total urces 202		150,000 <b>150,000</b> 2024 150,000			150,000 <b>150,000</b> <b>Total</b> 150,000
Equipment/Ve s Funding Sou Water/Sewer F	hicles/Furnishing Total urces 202 Fund		150,000 <b>150,000</b> 2024 150,000			150,000 <b>150,000</b> <b>Total</b> 150,000
Equipment/Ve s Funding Sou	hicles/Furnishing Total urces 202 Fund		150,000 <b>150,000</b> 2024 150,000			150,000 <b>150,000</b> Total 150,000

Capital	Improvement P	lan			2022 thru	2026	Department	Water & Sewer - Veolia
City of	Crossville, Ten	nessee						Darian Dykes
Project #	VEO-22-001							Equipment
-	<sup>ne</sup> Veolia Front En	d Whee	Loader				Useful Life	The second
			20000					Unassigned 2 Necessary
								Active
<b>D</b>						Tota	l Project Cost:	
Descriptio	on ont end wheel loader					1014	i i i oject cost.	\$175,000
Justificati	on							
	or handling and disposal	of biosolic	ls					
j	8							
	Expenditures		2022	2023	2024	2025	2026	Total
	Equipment/Vehicles/Fu s	irnishing	175,000					175,000
		Total	175,000					175,000
	Funding Sources		2022	2023	2024	2025	2026	Total
	Water/Sewer Fund		175,000					175,000
		Total	175,000					175,000
Budget In	npact/Other	٦						
	-r							

<sup>r</sup> ity of (							Water & Sewer -Water Resou
July OI C	Crossville, Tennessee					Contact	Tim Begley
Project #	CWR-18-002					Туре	Improvement
Project Name						Useful Life	
r roject Name	Meadow Park Lake Dar	n				Category	Water Treatment
						Priority	2 Necessary
						Status	Active
Descriptior	1				Total	Project Cost:	\$13,955,000
	n quate long-term raw water solutio	n for Cumberla	and County reg	ion			
Justificatio Provides adec	quate long-term raw water solutio	n for Cumberla	and County reg	ion 2024	2025	2026	Total
Provides adeo					2025	2026	<u>Total</u> 4,675,000
Provides adec Prior 280,000	quate long-term raw water solutio Expenditures	2022	2023		2025	2026	
Provides adec Prior 280,000	quate long-term raw water solutio Expenditures Land Acquisition/Development	2022	2023	2024	2025	2026	4,675,000
Provides adec Prior 280,000 Cotal	Expenditures Land Acquisition/Development Construction/Maintenance Total	2022 175,000 <b>175,000</b>	2023 4,500,000 <b>4,500,000</b>	2024 9,000,000 9,000,000			4,675,000 9,000,000 <b>13,675,000</b>
Provides adec Prior 280,000 Fotal Prior	Expenditures Land Acquisition/Development Construction/Maintenance Total Funding Sources	2022 175,000 <b>175,000</b> 2022	2023 4,500,000 4,500,000 2023	2024 9,000,000 9,000,000 2024	2025	2026	4,675,000 9,000,000 <b>13,675,000</b> Total
Prior 280,000	quate long-term raw water solutio Expenditures Land Acquisition/Development Construction/Maintenance Total	2022 175,000 <b>175,000</b>	2023 4,500,000 <b>4,500,000</b>	2024 9,000,000 9,000,000			4,675,000 9,000,000 <b>13,675,000</b>

Capital	Improvement Plan			2022 thru 2	026	Department	Water & Sewer -Water Resour
City of	Crossville, Tenness	ee				-	Tim Begley
Project # Project Nan	CWR-18-004 <sup>ne</sup> Meadow Park Lake V	Vater Treatme	nt Plant E	xpansion		Useful Life	Improvement Water Treatment
						Priority	2 Necessary
						Status	
Descriptio	on adow Park Lake Water Treatme				Total	Project Cost:	\$7,050,000
Justification Necessary to	on o ensure adequate water supply	to City customers					
		to City customers	2023	2024	2025	2026	Total
Necessary to Prior 50,000	o ensure adequate water supply	2022 7,000,000	2023	2024	2025	2026	7,000,000
Necessary to Prior	o ensure adequate water supply Expenditures	2022 7,000,000	2023	2024	2025	2026	
Necessary to Prior 50,000 Total	o ensure adequate water supply Expenditures Construction/Maintenance Tot	2022 7,000,000 al <b>7,000,000</b>					7,000,000
Necessary to Prior 50,000	o ensure adequate water supply Expenditures Construction/Maintenance	2022 7,000,000	2023	2024	2025	2026	7,000,000 7,000,000
Necessary to Prior 50,000 Total Prior	o ensure adequate water supply Expenditures Construction/Maintenance Tot Funding Sources	2022 7,000,000 al <b>7,000,000</b> 2022 7,000,000					7,000,000 7,000,000 Total
Prior 50,000 Total Prior 50,000	o ensure adequate water supply Expenditures Construction/Maintenance Tot Funding Sources Other	2022 7,000,000 al <b>7,000,000</b> 2022 7,000,000					7,000,000 7,000,000 Total 7,000,000

apital Improvement P	lan			2022 thru	2026	Department	Water & Sewer -Water Resour
ity of Crossville, Tenr	nessee					-	Joe Kerley
roject # CWR-21-002							Maintenance
roject Name SCADA Compor	nents Ur	orade				Useful Life	
5 Berndri Compor	ients of	)gi ade					Water Treatment
							1 Crucial
							Active
Description					Total	Project Cost:	\$800,000
ustification fall 2020, parts for the current 20-y d operations of both water plants a			were disconti	nued and replac	ed by new teo	chnology. SCA	ADA controls the functions
fall 2020, parts for the current 20-y d operations of both water plants at Expenditures	nd tank tel	2022	were disconti 2023	nued and replac	ed by new teo 2025	chnology. SCA 2026	Total
fall 2020, parts for the current 20-y d operations of both water plants as	nd tank tel	lemetry.					
fall 2020, parts for the current 20-y d operations of both water plants at Expenditures Equipment/Vehicles/Fu	nd tank tel	2022					Total
fall 2020, parts for the current 20-y d operations of both water plants at Expenditures Equipment/Vehicles/Fu	nd tank tel	2022 800,000					<u>Total</u> 800,000
fall 2020, parts for the current 20-y d operations of both water plants a Expenditures Equipment/Vehicles/Fu s Funding Sources	nd tank tel	2022 800,000 800,000 2022					Total 800,000 800,000 Total
fall 2020, parts for the current 20-y d operations of both water plants at Expenditures Equipment/Vehicles/Fun s	nd tank tel	2022 800,000 800,000	2023	2024	2025	2026	Total 800,000 800,000
fall 2020, parts for the current 20-y d operations of both water plants a Expenditures Equipment/Vehicles/Fu s Funding Sources	nd tank tel	2022 800,000 800,000 2022	2023	2024	2025	2026	Total 800,000 800,000 Total
fall 2020, parts for the current 20-y d operations of both water plants a Expenditures Equipment/Vehicles/Fu s Funding Sources	nd tank tel	2022 800,000 800,000 2022 800,000	2023	2024	2025	2026	Total 800,000 800,000 Total 800,000

Capital Improvement Pla	<b>u</b>				2026	Department	Water & Sewer -Water Re
City of Crossville, Tenne	essee					-	Joe Kerley
roject # CWR-22-001						Туре	Equipment
roject Name Holiday Hills Tur	hidimet	er Renlac	ements			Useful Life	
<sup>3</sup> Honday Hins Ful	olumici		ements				Water Treatment
						-	1 Crucial
	_						Active
Description					Total I	Project Cost:	\$65,000
ustification he current turbidimeter models were of e parts inventory is depleted and the t				ement parts were p	ourchased at	that time to k	eep them working; howe
he current turbidimeter models were c e parts inventory is depleted and the t		ters must be	replaced.				
he current turbidimeter models were c	turbidime			ement parts were p 2024	purchased at	that time to k	eep them working; howe
he current turbidimeter models were c e parts inventory is depleted and the t Expenditures Equipment/Vehicles/Furn s	ishing	2022 65,000	replaced.				Total 65,000
he current turbidimeter models were c e parts inventory is depleted and the t Expenditures Equipment/Vehicles/Furn s	turbidime	ters must be not set ters 2022	replaced.				Total
he current turbidimeter models were c e parts inventory is depleted and the t Expenditures Equipment/Vehicles/Furn s	ishing	2022 65,000	replaced.				Total 65,000
he current turbidimeter models were c e parts inventory is depleted and the t Expenditures Equipment/Vehicles/Furn S	ishing	2022 65,000 65,000	2023	2024	2025	2026	Total 65,000 65,000
he current turbidimeter models were c e parts inventory is depleted and the t Expenditures Equipment/Vehicles/Furn s Funding Sources Water/Sewer Fund	ishing	2022 65,000 2022	2023	2024	2025	2026	Total 65,000 65,000 Total
he current turbidimeter models were c e parts inventory is depleted and the t Expenditures Equipment/Vehicles/Furn s Funding Sources Water/Sewer Fund	ishing Total	2022 65,000 2022 65,000	2023	2024	2025	2026	Total           65,000           65,000           Total           65,000

apital Improvement Pla	in			2022 thru 2	026 <sub>D</sub>	epartment	Water & Sewer -Water Resour
ty of Crossville, Tenne	essee					-	Joe Kerley
oject # CWR-22-002						Туре	Equipment
oject Name Water Resources	MDI T	Zilton Dobo	h		τ	Useful Life	
water Resources	MPL F	filler Rena	D				Water Treatment
							1 Crucial
						Status	
escription					Total Pro	oject Cost:	\$190,000
stification							
stification e filter media is more than 20 years of er quality produced by the plant.	old and h	nas an effectiv	e life span of a	15 to 20 years. No	t replacing the	media at th	is time could jeopardize the
e filter media is more than 20 years of	old and h	nas an effectiv 2022	e life span of 2023	15 to 20 years. No 2024	t replacing the 2025	media at th 2026	is time could jeopardize the Total
e filter media is more than 20 years of the quality produced by the plant. <u>Expenditures</u> Equipment/Vehicles/Furn							
E filter media is more than 20 years of the plant. Expenditures Equipment/Vehicles/Furn		2022					Total
e filter media is more than 20 years of the quality produced by the plant. Expenditures Equipment/Vehicles/Furn s	ishing	2022 190,000 <b>190,000</b>	2023	2024	2025	2026	Total 190,000 190,000
E filter media is more than 20 years of the plant. Expenditures Equipment/Vehicles/Furn S Funding Sources	ishing	2022 190,000 <b>190,000</b> 2022					Total 190,000 190,000 Total
E filter media is more than 20 years of the plant. Expenditures Equipment/Vehicles/Furns S Funding Sources Water/Sewer Fund	ishing Total	2022 190,000 <b>190,000</b>	2023	2024	2025	2026	Total 190,000 190,000
E filter media is more than 20 years of the plant. Expenditures Equipment/Vehicles/Furns S Funding Sources Water/Sewer Fund	ishing	2022 190,000 <b>190,000</b> 2022 190,000	2023	2024	2025	2026	Total 190,000 190,000 Total 190,000

ity of Crossville, Ter							Water & Sewer -Water R
2 ,	nessee						Joe Kerley
roject # CWR-22-003						Туре	Equipment
			<b>D</b> 1			Useful Life	
roject Name Water Resourc	es MPL '	l'ubesettler	Replaceme	ent		Category	Water Treatment
						Priority	2 Necessary
						Status	Active
Description					Total P	roject Cost:	\$280,000
ustification besettlers allow for a lower coag tending filters' backwash lives an				arbidity in treatent	t of plant filter	rs. They helj	p save in operating costs
besettlers allow for a lower coage				urbidity in treatent	t of plant filter 2025	rs. They help	p save in operating costs Total
ibesettlers allow for a lower coag tending filters' backwash lives an <u>Expenditures</u> Equipment/Vehicles/F	l reducing o	carry overflow	to filters.				
besettlers allow for a lower coagi tending filters' backwash lives an <u>Expenditures</u>	l reducing o	2022	to filters.				Total
ibesettlers allow for a lower coag tending filters' backwash lives an Expenditures Equipment/Vehicles/F S	l reducing o	2022 280,000 280,000	to filters.	2024	2025	2026	Total 280,000 280,000
besettlers allow for a lower coagi tending filters' backwash lives and Expenditures Equipment/Vehicles/F s Funding Sources	l reducing o	2022 280,000 280,000 2022	to filters.				Total 280,000 280,000 Total
ibesettlers allow for a lower coag tending filters' backwash lives an Expenditures Equipment/Vehicles/F S	l reducing o	2022 280,000 280,000	to filters.	2024	2025	2026	Total 280,000 280,000

Capital Improvement	Plan			2022 thru 20	026 <sub>D</sub>	epartment	Water & Sewer -W	ater Resour
City of Crossville, Te	nnessee					-	Joe Kerley	
Project # CWR-22-004						Туре	Equipment	
5		-h			τ	Jseful Life		
Project Name Water Resour	ces HH II	ibesettier R	leplacemen	t		Category	Water Treatment	
						Priority	2 Necessary	
						Status	Active	
Description					Total Pro	ject Cost:	\$160,000	
Justification Fubesettlers at the Holiday Hills Y properly.	Water Treatm	ent Plant are co	oming apart ar	id can cause proble	ems in the trrea	atment prov	cess if they are not	tworking
Fubesettlers at the Holiday Hills Y properly. <u>Expenditures</u> Equipment/Vehicles		ent Plant are co 2022 160,000	oming apart an 2023	id can cause proble 2024	ems in the trrea	atment prov	cess if they are not Total 160,000	t working
Fubesettlers at the Holiday Hills Yoroperly.	/Furnishing	2022 160,000					<u>Total</u> 160,000	t working
Fubesettlers at the Holiday Hills Y properly. <u>Expenditures</u> Equipment/Vehicles		2022					Total	t working
Fubesettlers at the Holiday Hills Y properly. <u>Expenditures</u> Equipment/Vehicles	/Furnishing Total	2022 160,000					<u>Total</u> 160,000	t working
Fubesettlers at the Holiday Hills V properly. Expenditures Equipment/Vehicles s	/Furnishing Total	2022 160,000 <b>160,000</b>	2023	2024	2025	2026	Total 160,000 160,000	t working
Fubesettlers at the Holiday Hills Y properly. Expenditures Equipment/Vehicles s Funding Sources	/Furnishing Total	2022 160,000 <b>160,000</b> 2022	2023	2024	2025	2026	Total 160,000 160,000 Total	t working
Fubesettlers at the Holiday Hills Y properly. Expenditures Equipment/Vehicles s Funding Sources	/Furnishing Total	2022 160,000 <b>160,000</b> 2022 160,000	2023	2024	2025	2026	Total           160,000           160,000           Total           160,000	t working

Capital 1	Improvement P	Plan			2022 thru	2026	Department	Catoosa Utility	
City of <b>(</b>	Crossville, Ten	nessee					-	Jeff Johnson	
Project #	CAT-16-001						Туре	Equipment	
-							Useful Life		
110jeet Ivani	e Catoosa Air Cor	mpressor	-					Equipment: Catoosa	
							Priority	4 Desirable	
								Active	
Description	n					Total	Project Cost:	\$35,000	
Replace air c	compressor								
Instificatio	n								
Justificatio Better reliabi	on ility and functionality								
	ility and functionality		2022	2023	2024	2025	2026	Total	
		urnishing	2022	2023 35,000	2024	2025	2026	<u>Total</u> 35,000	
	ility and functionality Expenditures		2022	35,000	2024	2025	2026	35,000	
	ility and functionality Expenditures Equipment/Vehicles/Fu	urnishing	2022		2024	2025	2026		
	ility and functionality Expenditures Equipment/Vehicles/Fu s		2022	35,000	2024	2025	2026	35,000	
	ility and functionality Expenditures Equipment/Vehicles/Fu			35,000 <b>35,000</b>				35,000 <b>35,000</b>	
	ility and functionality Expenditures Equipment/Vehicles/Fu S	Total		35,000 <b>35,000</b> 2023 35,000				35,000 35,000 Total 35,000	
	ility and functionality Expenditures Equipment/Vehicles/Fu S			35,000 <b>35,000</b> 2023				35,000 <b>35,000</b> Total	
	ility and functionality Expenditures Equipment/Vehicles/Fu s Funding Sources Catoosa	Total		35,000 <b>35,000</b> 2023 35,000				35,000 35,000 Total 35,000	

Capital Improvement P	Plan			2022 thru	2026	Department	Catoosa Utility
City of Crossville, Ten	nessee						Jeff Johnson
Project # CAT-16-002						Type Useful Life	Equipment
Project Name Catoosa Excava	tor					Category	Equipment: Catoosa
						Priority	4 Desirable
						Status	Active
Description					Tota	l Project Cost:	\$90,000
Replace Catoosa excavator							
Justification							
Lower maintenance costs, better safe	ety and relia	bility					
	ety and relia		2022	2024	2025	2026	
Expenditures		bility 2022	2023	2024	2025	2026	Total
Lower maintenance costs, better safe Expenditures Equipment/Vehicles/Fu s			2023 90,000	2024	2025	2026	<u>Total</u> 90,000
Expenditures Equipment/Vehicles/Fu				2024	2025	2026	
Expenditures Equipment/Vehicles/Fu s	urnishing	2022	90,000 <b>90,000</b>				90,000 90,000
Expenditures Equipment/Vehicles/Fu	urnishing		90,000	2024 2024	2025	2026	90,000
Expenditures Equipment/Vehicles/Fus S	urnishing Total	2022	90,000 90,000 2023				90,000 90,000 Total
Expenditures Equipment/Vehicles/Fus S	urnishing	2022	90,000 90,000 2023 90,000				90,000 90,000 Total 90,000
Expenditures Equipment/Vehicles/Fus s Funding Sources Catoosa	urnishing Total	2022	90,000 90,000 2023 90,000				90,000 90,000 Total 90,000
Expenditures Equipment/Vehicles/Fus S	urnishing Total	2022	90,000 90,000 2023 90,000				90,000 90,000 Total 90,000

Capital Improv	ement Plan			2022 thru 2	2026	Department	Catoosa Utility	
City of Crossvi	ille, Tennessee					-	Jeff Johnson	
Project # CAT-1	17-001						Maintenance	
Project Name Catoos	sa Genesis Road T	ank Maint	enance			Useful Life	Water Distribution	
							2 Necessary	
						Status	-	
Description					Total	Project Cost:		
	ter tank as required by	state regulation	ns					
	andards for water qualit	ty and safety						
lecessary per TDEC sta Expendi	itures	ty and safety 2022	2023	2024	2025	2026	Total	
lecessary per TDEC sta Expendi Planning/I	itures Design		35,000	2024	2025	2026	35,000	
Expendi Planning/I	itures Design ion/Maintenance		35,000 200,000	2024	2025	2026	35,000 200,000	
lecessary per TDEC sta Expendi Planning/I	itures Design		35,000	2024	2025	2026	35,000	
Jecessary per TDEC sta Expendi Planning/I Constructi	itures Design ion/Maintenance Total		35,000 200,000 <b>235,000</b>	2024		2026	35,000 200,000 <b>235,000</b>	
Jecessary per TDEC sta Expendi Planning/I Constructi	itures Design ion/Maintenance	2022	35,000 200,000		2025		35,000 200,000	
Vecessary per TDEC sta Expendi Planning/I Constructi Funding	itures Design ion/Maintenance Total	2022	35,000 200,000 <b>235,000</b> 2023				35,000 200,000 <b>235,000</b> Total	
Vecessary per TDEC sta Expendi Planning/I Constructi Funding	itures Design ion/Maintenance Total g Sources Total	2022	35,000 200,000 <b>235,000</b> 2023 235,000				35,000 200,000 <b>235,000</b> Total 235,000	

Capital I	mprovement P	lan		2022 thru	2026	Department	Catoosa Utility	
City of C	Crossville, Teni	nessee					Jeff Johnson	
Project #	CAT-17-003					Туре	Equipment	
Project Name		74 Truck				Useful Life		
		24 ITUCK				Category		
							4 Desirable	
						Status		
Description	1224, a 2013 4x4 ton se				Total F	Project Cost:	\$65,000	
Justification	1	7						
	Even on diture of	2022	2022	2024	2025	2026	Total	
	Expenditures Equipment/Vehicles/Fu	2022	2023	2024	2025	2026	Total 65,000	
	s	misning				05,000	05,000	
		Total				65,000	65,000	
		2022	2023	2024	2025	2026	<b>T</b> . ( . 1	
	Funding Sources	2022	2020	2024	2023	2026	Total	
_	Funding Sources Catoosa	2022	2023	2024	2023	2026 65,000	65,000	
_	-	Total	2023	2024	2023			

Capital	Improvement Pl	an			2022 thru	2026	Department	Catoosa Utility	
City of	Crossville, Tenn	lessee					-	Jeff Johnson	
Project #	CAT-18-001						Туре	Equipment	
-		. 1 1.					Useful Life		
Troject Nan	ne Catoosa Meter R	enab					Category	Water Distribution	
							Priority	2 Necessary	
							Status	Active	
Descriptio	on	٦				Total	Project Cost:	\$100,000	
Replace regi	isters and meters that are r	not functio	oning						
Justificatio	on	7							
Justificatio			a compion to a	ustomars					
	on o accurately read meters ar	nd provide	e service to c	sustomers					
		nd provide	e service to c	ustomers					
		nd provide	e service to c	ustomers					
		nd provide	e service to c	ustomers					
		nd provide	e service to c	ustomers					
		nd provide	e service to c	ustomers					
	Expenditures		e service to c 2022	2023	2024	2025	2026	Total	
	Expenditures Equipment/Vehicles/Fur				2024 100,000	2025	2026	<u>Total</u> 100,000	
	Expenditures	nishing			100,000	2025	2026	100,000	
	Expenditures Equipment/Vehicles/Fur					2025	2026		
	Expenditures Equipment/Vehicles/Furnes	nishing			100,000	2025	2026	100,000	
Necessary to	Expenditures Equipment/Vehicles/Fur s	nishing	2022	2023	100,000 <b>100,000</b> 2024			100,000 <b>100,000</b> Total	
Necessary to Prior 100,000	Expenditures Equipment/Vehicles/Furnes	nishing Total	2022	2023	100,000 <b>100,000</b> 2024 100,000			100,000 <b>100,000</b> Total 100,000	
Necessary to	Expenditures Equipment/Vehicles/Fur s	nishing	2022	2023	100,000 <b>100,000</b> 2024			100,000 <b>100,000</b> Total	
Necessary to Prior 100,000 Γotal	Expenditures Equipment/Vehicles/Fur s	nishing Total	2022	2023	100,000 <b>100,000</b> 2024 100,000			100,000 <b>100,000</b> Total 100,000	

Japitar	Improvement P						Department		
Citv of	Crossville, Ten	nessee					-	Jeff Johnson	
Project #	CAT-18-002						Туре	Maintenance	
		D 1 D	<b>a</b>	<b>TT</b> 1			Useful Life		
Project Nam	ne Catoosa Genesis	s Road Pu	ump Statio	on Upgrade			Category	Water Distribution	
							Priority	4 Desirable	
							Status	Active	
Descriptio	on					Tota	Project Cost:	\$75,000	
Jpgrade Ge	nesis Road Pump Station	1							
		_							
Iustificatio	on								
	on o increase water flow and	l reliability	of pumps						
Justificatio	o increase water flow and	l reliability							
	Expenditures		of pumps	2023	2024	2025	2026	Total	
	o increase water flow and	nce		2023	75,000	2025	2026	75,000	
	Expenditures			2023		2025	2026		
	Expenditures Construction/Maintena	nce	2022		75,000 <b>75,000</b>			75,000 <b>75,000</b>	
	Expenditures	nce		2023	75,000	2025	2026	75,000	
	Expenditures Construction/Maintena	nce Total	2022		75,000 <b>75,000</b> 2024			75,000 <b>75,000</b> Total	
	Expenditures Construction/Maintena	nce	2022		75,000 75,000 2024 75,000			75,000 75,000 Total 75,000	
Jecessary to	Expenditures Construction/Maintena	nce Total	2022		75,000 75,000 2024 75,000			75,000 75,000 Total 75,000	

Capital	Improvement P	lan			2022 thru	2026	Department	Catoosa Utility
City of	Crossville, Ten	nessee					-	Jeff Johnson
Project #	CAT-18-003						Туре	Equipment
Project Nai		00 Truci	~				Useful Life	
j		09 11 uci	<b>X</b>				Category	
								4 Desirable
								Active
Description	on					Total	Project Cost:	\$65,000
Replace Un	it 1209, a 2004 4x4 ton s	ervice truc	k					
		_						
Justificati								
	bility and safety, lower m							
	Expenditures		2022	2023	2024	2025	2026	Total
	Equipment/Vehicles/Fu	urnishing		65,000				65,000
	3	Total		65,000				65,000
	Funding Sources		2022	2023	2024	2025	2026	Total
	Catoosa			65,000				65,000
		Total		65,000				65,000
		-						
Budget Ir	npact/Other							

Capital	Improvement P	lan			2022 thru	2026	Department	Catoosa Utility	
City of (	Crossville, Ten	nessee					-	Jeff Johnson	
Project #	CAT18-004						Type Useful Life	Maintenance	
Project Nam	ne Catoosa Maylan	nd Pump	Station Up	pgrade				Water Distribution	
							Priority	4 Desirable	
							Status	Active	
Descriptio	on					Total	Project Cost:	\$50,000	
Upgrade Ma	ayland Pump Station								
	on o increase water flow and	d pump relia	ıbility						
	o increase water flow and	d pump relia					2026		
Justification	Expenditures		ability 2022	2023	2024	2025	2026	Total	
	o increase water flow and	nce		2023	50,000	2025	2026	50,000	
	Expenditures			2023		2025	2026		
	Expenditures Construction/Maintena	nce	2022		50,000 <b>50,000</b>			50,000 <b>50,000</b>	
	Expenditures	nce		2023	50,000	2025	2026	50,000	
	Expenditures Construction/Maintena	nce Total	2022		50,000 <b>50,000</b> 2024			50,000 50,000 Total	
	Expenditures Construction/Maintena	nce	2022		50,000 50,000 2024 50,000			50,000 50,000 Total 50,000	
Necessary to	Expenditures Construction/Maintena	nce Total	2022		50,000 50,000 2024 50,000			50,000 50,000 Total 50,000	

Capital Improve	ment Plan			2022 thru	2026	Department	Catoosa Utility
City of Crossvill	e. Tennessee						Jeff Johnson
Project # CAT-18						Туре	Maintenance
Ť		G II				Useful Life	
Project Name Catoosa	Hwy 127 Pump	Station U	pgrade			Category	Water Distribution
						Priority	4 Desirable
							Active
Description					Total	Project Cost:	\$100,000
Justification Necessary to incrase water	flow and pump relia	ability					
	flow and pump relia	ability					
Necessary to incrase water Expenditu	res	ability 2022	2023	2024	2025	2026	Total
Necessary to incrase water Expenditu Planning/De	res		2023	2024	2025	15,000	15,000
Necessary to incrase water <u>Expenditu</u> Planning/De	res sign //Maintenance		2023	2024	2025	15,000 85,000	15,000 85,000
Necessary to incrase water <u>Expenditu</u> Planning/De	res		2023	2024	2025	15,000	15,000
Necessary to incrase water Expenditu Planning/De Constructior	res sign //Maintenance Total		2023	2024	2025	15,000 85,000	15,000 85,000
Necessary to incrase water <u>Expenditu</u> Planning/De	res sign //Maintenance Total	2022				15,000 85,000 <b>100,000</b>	15,000 85,000 <b>100,000</b>
Necessary to incrase water Expenditu Planning/De Construction Funding S	res sign //Maintenance Total	2022				15,000 85,000 <b>100,000</b> 2026	15,000 85,000 <b>100,000</b> Total
Necessary to incrase water Expenditu Planning/De Construction Funding S	res sign //Maintenance Total ources	2022				15,000 85,000 <b>100,000</b> 2026 100,000	15,000 85,000 <b>100,000</b> Total 100,000

Capital Improvement F	lan			2022 thru 2	2026	Department	Catoosa Utility	
City of Crossville, Ten	nessee					-	Tim Begley	
Project # CAT-18-006 Project Name Catoosa Crestor	a Area Li		ations			Type Useful Life	Improvement	
Catoosa Crestol	1 Area Li	ine Connec	ctions			Category	Water Distributio	n
							4 Desirable	
					-		Active	
Description astallation of 5,300 linear feet of 4-					Total	Project Cost:	\$220,000	
ustification								
ustification         liminate flushing; provide better, n         Expenditures         Planning/Design         Construction/Maintena         Other		2022 16,000 186,000 18,000	2023	2024	2025	2026	Total 16,000 186,000 18,000	
liminate flushing; provide better, n Expenditures Planning/Design Construction/Maintena		2022 16,000 186,000	2023	2024	2025	2026	16,000 186,000	
liminate flushing; provide better, n Expenditures Planning/Design Construction/Maintena Other	nce	2022 16,000 186,000 18,000 220,000					16,000 186,000 18,000 <b>220,000</b>	
iminate flushing; provide better, n Expenditures Planning/Design Construction/Maintena	nce	2022 16,000 186,000 18,000	2023	2024	2025	2026	16,000 186,000 18,000	
liminate flushing; provide better, n Expenditures Planning/Design Construction/Maintena Other Funding Sources	nce	2022 16,000 186,000 18,000 220,000 2022					16,000 186,000 18,000 <b>220,000</b> Total	
liminate flushing; provide better, n Expenditures Planning/Design Construction/Maintena Other Funding Sources	nce Total	2022 16,000 186,000 18,000 220,000 2022 220,000					16,000 186,000 18,000 <b>220,000</b> Total 220,000	

						Department	Catobsa Othity	
ity of Crossville, Ten	nessee					-	Tim Begley	
oject # CAT-18-007 oject Name Catoosa Maylar	nd Area I	Line Conne	ections			Useful Life	Improvement	
	iu in cu i					Category	Water Distribution 4 Desirable	
							Active	
escription	_				Tota	Project Cost:		
stification								
	nore efficier	nt system						
minate flushing; provide better, n	nore efficier	nt system	2023	2024	2025	2026	Total	
		-	2023	2024	2025	2026	Total 21,700 289,400 23,900	
minate flushing; provide better, n Expenditures Planning/Design Construction/Maintena		2022 21,700 289,400	2023	2024	2025	2026	21,700 289,400	
minate flushing; provide better, n Expenditures Planning/Design Construction/Maintena Other Funding Sources	nce	2022 21,700 289,400 23,900 <b>335,000</b> 2022	2023	2024	2025	2026	21,700 289,400 23,900 <b>335,000</b> Total	
minate flushing; provide better, n Expenditures Planning/Design Construction/Maintena Other	nce Total	2022 21,700 289,400 23,900 <b>335,000</b> 2022 335,000					21,700 289,400 23,900 <b>335,000</b> <b>Total</b> 335,000	
minate flushing; provide better, n Expenditures Planning/Design Construction/Maintena Other Funding Sources	nce	2022 21,700 289,400 23,900 <b>335,000</b> 2022					21,700 289,400 23,900 <b>335,000</b> Total	

Capital	Improvement P						Department	Caloosa Utility	
City of (	Crossville, Ten	nessee					-	Tim Begley	
Project #	CAT-18-008						Туре	Improvement	
Project Nam		Farm Ar	ea Line Co	onnections			Useful Life		
, 	Catolsa I otato			onnections					
								4 Desirable	
								Active	
Descriptio	on					Total	Project Cost:	\$345,000	
	on ushing; provide better, n	nore efficien	nt system						
	ushing; provide better, n	nore efficien	nt system						
Justificatio	ushing; provide better, n Expenditures	nore efficien	2022	2023	2024	2025	2026	Total	
	ushing; provide better, n Expenditures Planning/Design		2022 22,385	2023	2024	2025	2026	22,385	
	ushing; provide better, n Expenditures		2022	2023	2024	2025	2026		
	ushing; provide better, n Expenditures Planning/Design Construction/Maintena		2022 22,385 301,600	2023	2024	2025	2026	22,385 301,600	
	ushing; provide better, n Expenditures Planning/Design Construction/Maintena Other	nce	2022 22,385 301,600 21,015 <b>345,000</b>					22,385 301,600 21,015 <b>345,000</b>	
	ushing; provide better, n Expenditures Planning/Design Construction/Maintena	nce	2022 22,385 301,600 21,015	2023	2024	2025	2026	22,385 301,600 21,015	
	ushing; provide better, n Expenditures Planning/Design Construction/Maintena Other Funding Sources	nce	2022 22,385 301,600 21,015 <b>345,000</b> 2022					22,385 301,600 21,015 <b>345,000</b> Total	
	ushing; provide better, n Expenditures Planning/Design Construction/Maintena Other Funding Sources	nce Total	2022 22,385 301,600 21,015 <b>345,000</b> 2022 345,000					22,385 301,600 21,015 <b>345,000</b> <b>Total</b> 345,000	

City of Crossville, Ten: Project # CAT-19-001	nessee					Department	
•						-	Tim Begley
Project Name C ( N O							Improvement
Project Name Catoosa New Of	ffice Buil	ding				Useful Life	Buildings
		0					2 Necessary
							Active
	_				Tota	Project Cost:	
Description Construct new office and shop					1000	110,000 00000	\$175,000
Justification							
Jpgrade facilities and meet necessar	y ADA con	npliance requi	rements				
Expenditures	y ADA con	2022	rements 2023	2024	2025	2026	Total
Expenditures Planning/Design		2022 25,000		2024	2025	2026	25,000
Expenditures		2022		2024	2025	2026	
Planning/Design	nce	2022 25,000 450,000		2024 2024	2025	2026	25,000 450,000

Capital Improvement P	lan			2022 thru	2026	Department	Catoosa Utility	
City of Crossville, Ten	nessee					-	Tim Begley	
Project # CAT-20-001 Project Name Catoosa Hwy 70	N D	Station D	-1/TT	1 .		Type Useful Life	Improvement	
Project Name Catoosa Hwy 70	N Pump	Station R	elocation/Up	ograde			Water Distribution	on
							2 Necessary	
							Active	
Description					Total	Project Cost:	\$570,000	
Justification Jecessary to provide much more stab	ble system	pressures and	increase water	flow to Mayland	l area.			
	opment	pressures and 2022 400,000 400,000	increase water 2023 20,000 150,000 <b>170,000</b>	flow to Mayland	1 area. 2025	2026	Total 400,000 20,000 150,000 570,000	
Expenditures Planning/Design Land Acquisition/Develo Construction/Maintenar	opment	2022 400,000 <b>400,000</b>	2023 20,000 150,000 <b>170,000</b>	2024	2025		400,000 20,000 150,000 <b>570,000</b>	
Expenditures Planning/Design Land Acquisition/Develo Construction/Maintenar	opment	2022 400,000 400,000 2022	2023 20,000 150,000			2026	400,000 20,000 150,000 <b>570,000</b> Total	Future
Expenditures Planning/Design Land Acquisition/Develo Construction/Maintenar	opment	2022 400,000 <b>400,000</b>	2023 20,000 150,000 <b>170,000</b>	2024	2025		400,000 20,000 150,000 <b>570,000</b>	170,000