



2023—2032

Capital Improvement Plan

***CITY OF CROSSVILLE
2023***

**Mayor RJ Crawford
Mayor Pro-Tem Rob Harrison
Councilmember Art Gernt
Councilmember Mike Turner
Councilmember Scot Shanks**

CITY OF CROSSVILLE
392 NORTH MAIN STREET
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OFFICE OF THE
CITY MANAGER

May 1, 2023

Honorable Mayor and Councilmembers:

The Capital Improvement Plan (CIP) is presented as a guide for identifying current and future projects to maintain the City's infrastructure and improve overall quality of life through construction of needed projects. Capital Improvement programming is a multi-year scheduling of public physical improvements. The scheduling is based on availability of fiscal resources and the specific improvement for a period of three years, five years, and ten years.

The capital budget refers to those projects that are programmed for the next fiscal year. An important distinction between the capital budget and the Capital Improvement Plan is that the one-year budget may become part of the legally adopted annual operating budget. The longer-term CIP does not necessarily have legal significance, nor does it commit the City to a particular expenditure in a particular year.

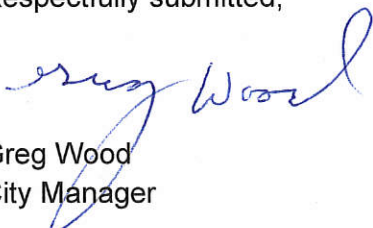
A capital project results in the acquisition or increased value of a capital asset. It involves expenditures over a certain amount that will provide benefits for more than a certain specified period of time. Typically, capital projects or assets have a life expectancy of more than five years. I recommend that \$25,000 be the threshold for a capital project or asset. Generally, projects or assets costing less than \$25,000 could be funded in the annual operating budget.

An effective CIP can lead to many benefits to local government. The CIP can ensure that plans for community facilities are carried out, and it can better schedule public improvements that require more than one year to construct. It can avoid such mismanagement as paving a street one year and tearing it up the next to repair sewer or water lines, as well as offer an opportunity for citizens to participate in decision-making. The CIP can contribute to a better overall management of City affairs.

Most capital improvements involve the outlay of substantial funds. Several funding techniques have evolved to enable local government to pay for capital improvements over a longer period of time. The two techniques for consideration by the City of Crossville are capital outlay notes and general obligation bonds. Capital outlay notes can be issued for up to 12 years. General obligation bonds are usually considered for periods greater than 12 years, usually not more than 20 years. A good rule of thumb is to not finance an asset for a period longer than its useful life expectancy. With enterprise accounts for solid waste and/or water/sewer, some equipment can be purchased with reserve funds accumulated for the project. Enterprise fund balances can also be used to make debt service payments and possibly reduce the amount of money to be borrowed.

Also, for your information, I have included the information from the Charter regarding the budget and the Capital Improvement Program. If you have any questions, please feel free to contact me.

Respectfully submitted,



Greg Wood
City Manager

Charter

ARTICLE XV: BUDGET AND APPROPRIATIONS

SECTION

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

Editor's note:

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

Section 1. Fiscal year of the city.

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

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

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

Section 3. City manager's budget message.

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

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

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

- (1) Proposed expenditures for current operations during the ensuing fiscal year, detailed by offices, departments and agencies in terms of their respective work programs, and the method of financing such expenditures;
- (2) Proposed capital expenditures during the ensuing fiscal year, detailed by offices, departments, and agencies when practicable, and the proposed method of financing each such capital expenditure; and
- (3) Anticipated net surplus or deficit for the ensuing fiscal year of each utility owned or operated by the city and the proposed method of its disposition; subsidiary budgets for each such utility giving detailed income and expenditure information shall be attached as appendices to the budget.

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

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

Be it further enacted, that:

- (a) Submission to the City Council. The manager shall prepare and submit to the City Council a five (5) year capital program at least three (3) months prior to the final date for submission of the budget.
- (b) Contents. The capital program shall include:
 - (1) A clear general summary of its contents;
 - (2) A list of all capital improvements which are proposed to be undertaken during the five (5) fiscal years next ensuing, with appropriate supporting information as to the necessity for such improvements;
 - (3) Cost estimates, method of financing and recommended time schedules for each such improvement, and
 - (4) The estimated annual cost of operating and maintaining the facilities to be constructed or acquired. The above information may be revised and extended each year with regard to pending capital improvements or in the process of construction or acquisition. (As amended by Priv. Acts 1972, ch. 416, sec. 14, Priv. Acts 1995, ch. 55, sec. 2, and Priv. Acts 2014, ch. 55, sec. 1)

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

Be it further enacted, that:

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

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

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

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

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

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

Be it further enacted, that:

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

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

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

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

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

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

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

Be it further enacted, that:

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

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

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

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

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

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

Section 10. When appropriations lapse.

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

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

Be it further enacted, that:

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

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

Section 12. Audit of books and accounts of city.

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

City of Crossville 2023 Department Heads

Greg Wood, City Manager

Fred Houston, Finance Director

Valerie Hale, City Clerk

Leah Crockett, Human Resources

Tim Begley, Engineering Department

Danny Thurman, Codes Enforcement

Lee Lawson, Information Technology

Ethan Medley, Leisure Services

Jessie Brooks, Chief of Police

Chris South, Fire Chief

Billy Poore, Utility Maintenance

Kevin Music, Street Department

Steve Powell, Maintenance

Joe Kerley, Water Resources

Jeff Johnson, Catoosa Utility District

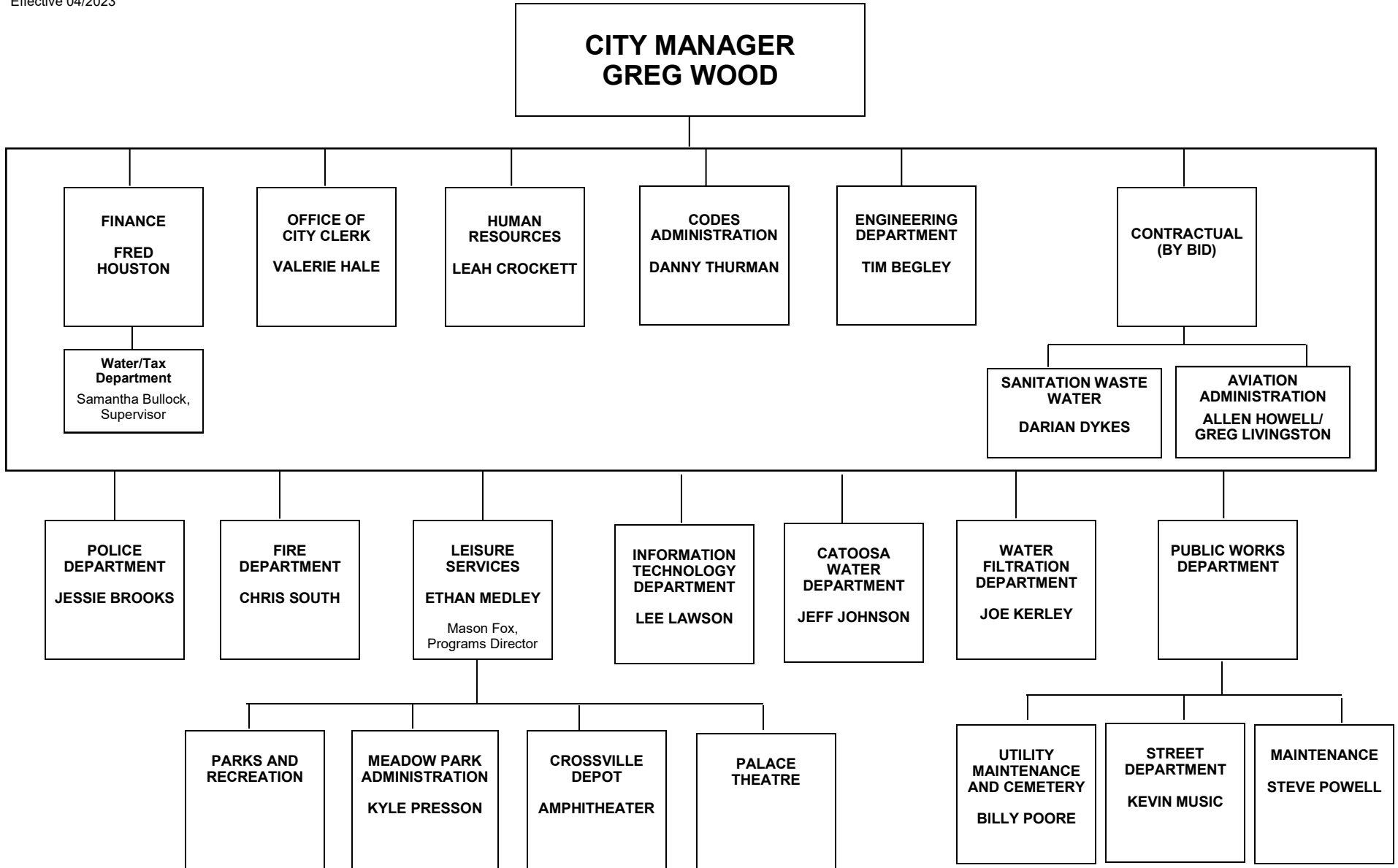
Darian Dykes, Veolia Water

Greg Livingston, Crossville Memorial Airport

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

ORGANIZATIONAL CHART—EXECUTIVE BRANCH CROSSVILLE CITY GOVERNMENT

Effective 04/2023



City of Crossville, Tennessee
Capital Improvement Plan
 2023 thru 2027

DEPARTMENT SUMMARY

Department	2023	2024	2025	2026	2027	Total
Airport	1,123,685	1,100,000		750,570		2,974,255
Catoosa Utility	675,000	1,935,000	85,000	165,000		2,860,000
City Hall	104,500	80,000				184,500
Engineering	324,140					324,140
Fire Department	2,900,000	1,550,000	4,385,000	500,000	4,000,000	13,335,000
Leisure Services	550,142	80,000	395,000	25,000	38,000	1,088,142
Police Department	230,000					230,000
Street Department	2,835,360	1,648,536	2,345,824	1,289,588	650,588	8,769,896
Water & Sewer -Utility Maint.	2,102,390	2,210,145	515,000	250,000	68,000	5,145,535
Water & Sewer -Veolia	4,897,000	710,000	560,000	560,000	560,000	7,287,000
Water & Sewer -Water Resources	8,745,000	9,000,000				17,745,000
TOTAL	24,487,217	18,313,681	8,285,824	3,540,158	5,316,588	59,943,468

City of Crossville, Tennessee

Capital Improvement Plan

2023 thru 2027

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Catoosa								
Catoosa Air Compressor	CAT-16-001	4			35,000			35,000
Catoosa Excavator	CAT-16-002	4		90,000				90,000
Catoosa Genesis Road Tank Maintenance	CAT-17-001	2		235,000				235,000
Catoosa Unit 1224 Truck	CAT-17-003	4				65,000		65,000
Catoosa Meter Rehab	CAT-18-001	2	200,000					200,000
Catoosa Genesis Road Pump Station Upgrade	CAT-18-002	4		75,000				75,000
Catoosa Unit 1209 Truck	CAT-18-003	4		65,000				65,000
Catoosa Mayland Pump Station Upgrade	CAT18-004	4			50,000			50,000
Catoosa Hwy 127 Pump Station Upgrade	CAT-18-005	4				100,000		100,000
Catoosa Creston Area Line Connections	CAT-18-006	4		220,000				220,000
Catoosa Mayland Area Line Connections	CAT-18-007	4		335,000				335,000
Catoosa Potato Farm Area Line Connections	CAT-18-008	4		345,000				345,000
Catoosa New Office Building	CAT-19-001	2	475,000					475,000
Catoosa Hwy 70N Pump Station Relocation/Upgrade	CAT-20-001	2		400,000				400,000
Catoosa Total			675,000	1,765,000	85,000	165,000		2,690,000
General Fund								
City Hall Third Floor Windows	CCH-15-001	2	31,500					31,500
City Hall Roof	CCH-17-001	1	35,000	80,000				115,000
Interchange Business Park Sign	CCH-18-002	4	38,000					38,000
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					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 Unit 733 Mower	CLS-18-020	4					38,000	38,000
Parks and Rec Turner Small Playground Upgrade	CLS-19-003	2	91,000					91,000
Purchase tractor and accessories	CLS-23-002	4	34,142					34,142
Airport Taxiway Lights	CMA-18-002	2		40,000				40,000
Airport Quonset Hut Hangar Demolition	CMA-20-004	3				80,000		80,000
Airport Runway Rehabilitation	CMA-20-005	2				33,529		33,529
Airport Hangars	CMA-21-001	3	98,685					98,685
Spare Miox Cell at HH	CWR-23-001	2	45,000					45,000
MP Generator Switch Gears	CWR-23-002	1	110,000					110,000
Turbidimeter replacement at MPL	CWR-23-003	1	30,000					30,000
Fire Station #3	FIR-18-001	2		2,500,000				2,500,000
Fire Engine/Tanker for Station #3	FIR-18-002	3		1,500,000				1,500,000
Fire Aerial Platform Truck	FIR-18-003	2					1,500,000	1,500,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Fire Squad #3	FIR-20-003	3			85,000			85,000
Fire Station #2 relocation	FIR-22-001	1	2,900,000					2,900,000
Engine 17 Replacement	FIR-22-002	3			1,100,000			1,100,000
Fire Station #1 Bay Expansion	FIR-22-003	1				50,000	1,000,000	1,050,000
New 100ft Platform Ladder Truck with Equipment	FIR-23-001	1			2,200,000			2,200,000
Repair or replace PD roof	POL-23-001	1	156,000					156,000
Replacement of Front Door to PD	POL-23-002	2	25,000					25,000
Paving at the Police Department	POL-23-003	3	23,000					23,000
Sidewalk Cook Road and East First Street	STR-15-001	4	163,000					163,000
Sidewalk Old Jamestown Highway	STR-16-003	4			747,000			747,000
Sidewalk Tenth Street area	STR-16-004	4				639,000		639,000
Street Paving Schedule	STR-18-001	2	650,588	650,588	650,588	650,588	650,588	3,252,940
Street Department Unit 614 Dozer	STR-18-009	2		150,000				150,000
Street Department Unit 638 Grader	STR-18-010	2	180,000					180,000
Street Department Unit 639 Tandem Dump Truck	STR-18-011	2	130,000					130,000
Engineering Traffic Signal Coordination Zone 3	STR-18-014	2	181,846	682,376				864,222
Engineering Traffic Signal Coordination Zone 4	STR-18-015	2		165,572	628,536			794,108
Street Department Brush Truck	STR-22-002	3	75,000					75,000
Air Compressor 125	STR-23-001	1	25,000					25,000
Mini excavator for Cemetery	UTM-23-001	3			125,000			125,000
General Fund Total			5,447,761	5,848,536	5,931,124	1,478,117	3,188,588	21,894,126
Intergovernmental								
Airport Taxiway Lights	CMA-18-002	2		360,000				360,000
Airport Terminal Renovations	CMA-19-001	2	700,000					700,000
Airport T-Hangar Renovation	CMA-20-001	2	220,000					220,000
Airport Runway Rehabilitation	CMA-20-005	2				637,041		637,041
Intergovernmental Total			920,000	360,000		637,041		1,917,041
Other								
Airport Taxiway Lights	CMA-18-002	2	50,000					50,000
Airport T-Hangar Expansion	CMA-20-003	3	75,000	700,000				775,000
Meadow Park Lake Sewer	CWR-17-004	2	2,448,000					2,448,000
Meadow Park Lake Dam	CWR-18-002	2	4,500,000	9,000,000				13,500,000
Other Total			7,073,000	9,700,000				16,773,000
Water/Sewer Fund								
Meadow Park Lake Sewer	CWR-17-004	2	102,000					102,000
Water Resources Chemical Room Addition	CWR-18-001	2	200,000					200,000
Utility Maintenance Meter Rehab	UTM-18-005	2	250,000	250,000				500,000
Utility Maintenance Unit 445	UTM-18-006	2		248,000				248,000
Utility Maintenance Unit 446 Dump Truck	UTM-18-007	2		55,000				55,000
Utility Maintenance Unit 410 Trencher	UTM-18-008	4			140,000			140,000
Utility Maintenance Unit 442 Trencher	UTM-18-009	2					68,000	68,000
Engineering Highland View East Water Line Upgrade	UTM-18-013	2	506,000					506,000
Engineering Sparta Drive Area Water Line Upgrade	UTM-18-014	2	95,000	848,000				943,000
Engineering Waterview Drive Water Line Upgrade	UTM-19-006	2	40,000	360,000				400,000
Veolia - I&I Removal	VEO-17-001	1	500,000	500,000	500,000	500,000	500,000	2,500,000
Veolia - Pump Station Replacement Pumps	VEO-18-001	2	60,000	60,000	60,000	60,000	60,000	300,000
Veolia Jet/Vac Truck	VEO-18-006	1	425,000					425,000
Veolia Auto Crane Service Truck	VEO-18-007	1	175,000					175,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Veolia Tandem Dump Truck	VEO-19-005	2	150,000					150,000
Miller Pump Station Upgrade	VEO-19-006	2	350,000					350,000
UV System Upgrade	VEO-19-007	3	600,000					600,000
Veolia Influent Drives	VEO-19-008	2	50,000					50,000
Wastewater Influent Pumps	VEO-19-009	2	100,000					100,000
Veolia Turbo Blower	VEO-19-011	4		150,000				150,000
Veolia Front End Wheel Loader	VEO-22-001	1	200,000					200,000
Water/Sewer Fund Total			3,803,000	2,471,000	700,000	560,000	628,000	8,162,000
GRAND TOTAL			17,918,761	20,144,536	6,716,124	2,840,158	3,816,588	51,436,167

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$450,000

Description
 Replace existing taxiway lighting with LED lighting system

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	50,000	400,000				450,000
Total	50,000	400,000				450,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund		40,000				40,000
Intergovernmental		360,000				360,000
Other	50,000					50,000
Total	50,000	400,000				450,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$750,000

Description
 Renovate and update terminal building and its facilities

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

Prior	Expenditures	2023	2024	2025	2026	2027	Total
50,000	Construction/Maintenance	700,000					700,000
Total	Total	700,000					700,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
50,000	Intergovernmental	700,000					700,000
Total	Total	700,000					700,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$220,000

Description
 Renovate existing T-Hangars

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	20,000					20,000
Construction/Maintenance	200,000					200,000
Total	220,000					220,000

Funding Sources	2023	2024	2025	2026	2027	Total
Intergovernmental	220,000					220,000
Total	220,000					220,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$775,000

Description
 Construct 10 additional T-Hangar units

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	75,000					75,000
Construction/Maintenance		700,000				700,000
Total	75,000	700,000				775,000

Funding Sources	2023	2024	2025	2026	2027	Total
Other	75,000	700,000				775,000
Total	75,000	700,000				775,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Airport
Contact Tim Begley
Type Maintenance
Useful Life
Category Airport
Priority 3 Important
Status Active

Project # CMA-20-004
Project Name Airport Quonset Hut Hangar Demolition

Total Project Cost: \$80,000

Description
Demolish quonset hut hangar

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				80,000		80,000
Total				80,000		80,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund				80,000		80,000
Total				80,000		80,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

Project # CMA-20-005
Project Name Airport Runway Rehabilitation

Total Project Cost: \$670,570

Description
 Seal and stripe runway and taxiway

Justification
 Necessary maintenance per FAA requirements

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				670,570		670,570
Total				670,570		670,570

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund				33,529		33,529
Intergovernmental				637,041		637,041
Total				670,570		670,570

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

Project # CMA-21-001
Project Name Airport Hangars

Total Project Cost: \$98,685

Description
 Construct hangar pads for four 50x50 hangars

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

Prior	Expenditures	2023	2024	2025	2026	2027	Total
20,000	Construction/Maintenance	65,571					65,571
	Other	13,114					13,114
Total	Total	78,685					78,685

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	98,685					98,685
Total	98,685					98,685

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$35,000

Description
 Replace air compressor

Justification
 Better reliability and functionality

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings			35,000			35,000
Total			35,000			35,000

Funding Sources	2023	2024	2025	2026	2027	Total
Catoosa			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

Project # CAT-16-002
Project Name Catoosa Excavator

Total Project Cost: \$90,000

Description
 Replace Catoosa excavator

Justification
 Lower maintenance costs, better safety and reliability

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings		90,000				90,000
Total		90,000				90,000

Funding Sources	2023	2024	2025	2026	2027	Total
Catoosa		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$235,000

Description
 Paint Genesis Road water tank as required by state regulations

Justification
 Necessary per TDEC standards for water quality and safety. This tank will be drained, cleaned, and reevaluated this summer.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		35,000				35,000
Construction/Maintenance		200,000				200,000
Total		235,000				235,000

Funding Sources	2023	2024	2025	2026	2027	Total
Catoosa		235,000				235,000
Total		235,000				235,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

Project # CAT-17-003
Project Name Catoosa Unit 1224 Truck

Total Project Cost: \$65,000

Description
 Replace Unit 1224, a 2013 4x4 ton service truck

Justification
 Better reliability, lower maintenance costs

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings				65,000		65,000
Total				65,000		65,000

Funding Sources	2023	2024	2025	2026	2027	Total
Catoosa				65,000		65,000
Total				65,000		65,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$200,000

Description
 Replace registers and meters that are not functioning

Justification
 Necessary to accurately read meters and provide service to customers

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	200,000					200,000
Total	200,000					200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Catoosa	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$75,000

Description
 Upgrade Genesis Road Pump Station

Justification
 Necessary to increase water flow and reliability of pumps

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2023	2024	2025	2026	2027	Total
Catoosa		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Catoosa Utility

Contact Jeff Johnson

Type Equipment

Useful Life

Category Vehicles

Priority 4 Desirable

Status Active

Total Project Cost: \$65,000

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

Description
 Replace Unit 1209, a 2004 4x4 ton service truck

Justification
 Better reliability and safety, lower maintenance costs

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings		65,000				65,000
Total		65,000				65,000

Funding Sources	2023	2024	2025	2026	2027	Total
Catoosa		65,000				65,000
Total		65,000				65,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$50,000

Description
 Upgrade Mayland Pump Station

Justification
 Necessary to increase water flow and pump reliability

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Catoosa			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

Project # CAT-18-005
Project Name Catoosa Hwy 127 Pump Station Upgrade

Total Project Cost: \$100,000

Description
 Upgrade Highway 127 Pump Station

Justification
 Necessary to increase water flow and pump reliability

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design				15,000		15,000
Construction/Maintenance				85,000		85,000
Total				100,000		100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Catoosa				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Catoosa Utility
Contact Tim Begley
Type Improvement
Useful Life
Category Water Distribution
Priority 4 Desirable
Status Active

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

Total Project Cost: \$220,000

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

Justification
 Eliminate flushing; provide better, more efficient system

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		16,000				16,000
Construction/Maintenance		186,000				186,000
Other		18,000				18,000
Total		220,000				220,000

Funding Sources	2023	2024	2025	2026	2027	Total
Catoosa		220,000				220,000
Total		220,000				220,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Catoosa Utility
Contact Tim Begley
Type Improvement
Useful Life
Category Water Distribution
Priority 4 Desirable
Status Active

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

Total Project Cost: \$335,000

Description
 Installation of 5,100 linear feet of 6-inch water line to tie together dead-end lines

Justification
 Eliminate flushing; provide better, more efficient system

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		21,700				21,700
Construction/Maintenance		289,400				289,400
Other		23,900				23,900
Total		335,000				335,000

Funding Sources	2023	2024	2025	2026	2027	Total
Catoosa		335,000				335,000
Total		335,000				335,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Catoosa Utility
Contact Tim Begley
Type Improvement
Useful Life
Category Water Distribution
Priority 4 Desirable
Status Active

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

Total Project Cost: \$345,000

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

Justification
 Eliminate flushing; provide better, more efficient system

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		22,385				22,385
Construction/Maintenance		301,600				301,600
Other		21,015				21,015
Total		345,000				345,000

Funding Sources	2023	2024	2025	2026	2027	Total
Catoosa		345,000				345,000
Total		345,000				345,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Catoosa Utility
Contact Tim Begley
Type Improvement
Useful Life
Category Buildings
Priority 2 Necessary
Status Active

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

Total Project Cost: \$475,000

Description
 Construct new office and shop

Justification
 Upgrade facilities and meet necessary ADA compliance requirements

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	25,000					25,000
Construction/Maintenance	450,000					450,000
Total	475,000					475,000

Funding Sources	2023	2024	2025	2026	2027	Total
Catoosa	475,000					475,000
Total	475,000					475,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Catoosa Utility
Contact Tim Begley
Type Improvement
Useful Life
Category Water Distribution
Priority 2 Necessary
Status Active

Project # CAT-20-001
Project Name Catoosa Hwy 70N Pump Station Relocation/Upgrade

Total Project Cost: \$570,000

Description
 Relocate Highway 70 North Pump Station

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		400,000				400,000
Land Acquisition/Development		20,000				20,000
Construction/Maintenance		150,000				150,000
Total		570,000				570,000

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Catoosa		400,000				400,000	170,000
Total		400,000				400,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$31,500

Description
 Replacement of third floor windows at City Hall

Justification
 Lower energy costs, increased efficiency

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	31,500					31,500
Total	31,500					31,500

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	31,500					31,500
Total	31,500					31,500

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department City Hall
Contact Tim Begley
Type Maintenance
Useful Life
Category Buildings
Priority 1 Crucial
Status Active

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

Total Project Cost: \$115,000

Description
 Replace aging roof over Council Chambers and main roof

Justification
 Necessary maintenance

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	35,000	80,000				115,000
Total	35,000	80,000				115,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	35,000	80,000				115,000
Total	35,000	80,000				115,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$38,000

Description
 Construct entry sign for Interchange Business Park

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	38,000					38,000
Total	38,000					38,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	38,000					38,000
Total	38,000					38,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$162,070

Description
 Construct retention pond in Webb Avenue and E Fifth Street area to hold first inch of rainfall for watershed, filter and release over defined period of time

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	15,000					15,000
Land Acquisition/Development	40,000					40,000
Construction/Maintenance	92,070					92,070
Other	15,000					15,000
Total	162,070					162,070

Prior

162,070

Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$162,070

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	15,000					15,000
Land Acquisition/Development	40,000					40,000
Construction/Maintenance	92,070					92,070
Other	15,000					15,000
Total	162,070					162,070

Prior

162,070

Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Fire Department
Contact Chris South
Type Improvement
Useful Life 30 years
Category Buildings
Priority 1 Crucial
Status Active

Project # 23-002
Project Name Security Fence for Fire Station #1 Parking Area

Total Project Cost: \$50,000

Description
 Install a 10 foot security fence with electronic opening gates for security of the parking lot area and employee/support vehicle parking. This is due to vagrant, homeless population tampering with employee vehicles and fire department equipment.

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Fire Department
Contact Chris South
Type Improvement
Useful Life
Category Buildings
Priority 2 Necessary
Status Active

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

Total Project Cost: \$3,000,000

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Land Acquisition/Development				500,000		500,000
Construction/Maintenance					2,500,000	2,500,000
Total				500,000	2,500,000	3,000,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
500,000	General Fund		2,500,000				2,500,000
Total	Total		2,500,000				2,500,000

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

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Fire Department
Contact Chris South
Type Equipment
Useful Life
Category Equipment: Miscellaneous
Priority 3 Important
Status Active

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

Total Project Cost: \$1,500,000

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings		1,500,000				1,500,000
Total		<u>1,500,000</u>				<u>1,500,000</u>

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund		1,500,000				1,500,000
Total		<u>1,500,000</u>				<u>1,500,000</u>

Budget Impact/Other
 Should coordiante with construction of station #3

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Fire Department
Contact Chris South
Type Equipment
Useful Life
Category Equipment: Miscellaneous
Priority 2 Necessary
Status Active

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

Total Project Cost: \$1,500,000

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings					1,500,000	1,500,000
Total					1,500,000	1,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund					1,500,000	1,500,000
Total					1,500,000	1,500,000

Budget Impact/Other
 Should coordinate with construction of Station #3

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Fire Department
Contact Chris South
Type Equipment
Useful Life
Category Vehicles
Priority 3 Important
Status Active

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

Total Project Cost: \$85,000

Description
 Replace existing squad #3 at Fire Station

Justification
 Necessary replacement for safety and reliability of fire protection

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings			85,000			85,000
Total			85,000			85,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund			85,000			85,000
Total			85,000			85,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Fire Department
Contact Chris South
Type Improvement
Useful Life
Category Buildings
Priority 1 Crucial
Status Active

Project # FIR-22-001
Project Name Fire Station #2 relocation

Total Project Cost: \$2,900,000

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	50,000					50,000
Land Acquisition/Development	350,000					350,000
Construction/Maintenance	2,500,000					2,500,000
Total	2,900,000					2,900,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	2,900,000					2,900,000
Total	2,900,000					2,900,000

Budget Impact/Other
 All existing personnel and apparatus are in place.

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Fire Department
Contact Chris South
Type Equipment
Useful Life
Category Equipment: Miscellaneous
Priority 3 Important
Status Active

Project # FIR-22-002
Project Name Engine 17 Replacement

Total Project Cost: \$1,100,000

Description
 Fire Engine 17 will be decommissioned at year 30 according to NFPA standards. This engine will be primary at Station #2.

Justification
 Engine 17 reaches end of life use at year 30. This engine will be utilized as the primary rescue engine for Station #2 and replace Engine 16m a 2001 model, as the reserve engine.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings			1,100,000			1,100,000
Total			1,100,000			1,100,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund			1,100,000			1,100,000
Total			1,100,000			1,100,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Fire Department
Contact Chris South
Type Improvement
Useful Life
Category Buildings
Priority 1 Crucial
Status Active

Project # FIR-22-003
Project Name Fire Station #1 Bay Expansion

Total Project Cost: \$1,050,000

Description
 Construct additional fire bays at main station to house curretn apparatus and accommodate a ladder truck

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		50,000				50,000
Construction/Maintenance			1,000,000			1,000,000
Total		50,000	1,000,000			1,050,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund				50,000	1,000,000	1,050,000
Total				50,000	1,000,000	1,050,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Fire Department
Contact Chris South
Type Equipment
Useful Life 30 years
Category Equipment: Miscellaneous
Priority 1 Crucial
Status Active

Project # FIR-23-001
Project Name New 100ft Platform Ladder Truck with Equipment

Total Project Cost: \$2,200,000

Description
 Order this year: New platform ladder truck to replace the current 1994 KME 75 ft Ladder truck which will reach end of life service in 2024. Fire truck manufacturers project 36 months for delivery and will not require payment until construction begins at the 24 month estimate.

Justification
 Current Ladder 1 will reach end of life 30 year service in 2024 and this apparatus will take 36 months to arrive. This apparatus will provide the ladder coverage needed for ISO coverage. Fire is requesting to order this apparatus this current budget cycle due to the projected time delay on construction. This plan will coordinate with the Station 1 fire bay addition.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings			2,200,000			2,200,000
Total			2,200,000			2,200,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund			2,200,000			2,200,000
Total			2,200,000			2,200,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$280,000

Description
 Construct an all-season mutli-purpose rental hall with facilities at MPL

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			250,000			250,000
Equipment/Vehicles/Furnishings			30,000			30,000
Total			280,000			280,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund			280,000			280,000
Total			280,000			280,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Leisure Services

Contact Ethan Medley

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 3 Important

Status Active

Total Project Cost: \$125,000

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

Description
 Replace seats in Palace Theatre auditorium

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	125,000					125,000
Total	125,000					125,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$50,000

Description
 Renovate and re-roof horseshoe pavilion and improve drainage issues

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$30,000

Description
 Repair and update Centennial Park Warner Complex building

Justification
 Necessary updates for ADA compliance

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$35,000

Description
 Update Centennial Park Turner Complex building

Justification
 Necessary for ADA compliance

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			35,000			35,000
Total			35,000			35,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$250,000

Description
 Replace fencing and backstops at Warner Complex ball fields

Justification
 Improve safety and appearance; original fencing installed 1991

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$50,000

Description
 Replace Parks and Rec Unit 719, a 2008 model mower

Justification
 Lower maintenance costs, safer equipment and better reliability

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings		50,000				50,000
Total		50,000				50,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$40,000

Description
 Repair and resurface basketball and pickleball courts

Justification
 Necessary maintenance

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$40,000

Description
 Replace Parks and Rec Unit 724, a 2009 model tractor

Justification
 Reduce maintenance costs, provide safer and better equipment

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

Project # CLS-18-019
Project Name Parks and Rec Unit 709 Tractor

Total Project Cost: \$25,000

Description
 Replace Parks and Rec Unit 709, a 2015 model tractor

Justification
 Lower maintenance costs, safer equipment

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings				25,000		25,000
Total				25,000		25,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

Project # CLS-18-020
Project Name Parks and Rec Unit 733 Mower

Total Project Cost: \$38,000

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

Justification
 Lower maintenance costs, safer equipment

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings					38,000	38,000
Total					38,000	38,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund					38,000	38,000
Total					38,000	38,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$91,000

Description
 Resurface "Teeny Turner" complex and replace playground equipment

Justification
 Necessary maintenance for safety and enjoyment

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	41,000					41,000
Equipment/Vehicles/Furnishings	50,000					50,000
Total	91,000					91,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	91,000					91,000
Total	91,000					91,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

Project # CLS-23-002
Project Name Purchase tractor and accessories

Total Project Cost: \$34,142

Description
 Purchase tractor and accessories for MPL to maintain grounds with less reliance on Public Works.

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	34,142					34,142
Total	34,142					34,142

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	34,142					34,142
Total	34,142					34,142

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Police Department

Contact Jessie Brooks

Type Maintenance

Useful Life

Category Buildings

Priority 1 Crucial

Status Active

Total Project Cost: \$156,000

Project # POL-23-001
Project Name Repair or replace PD roof

Description
 Repair or replace roof of Police Department. 3 options with different pricing have been attached.

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	156,000					156,000
Total	156,000					156,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	156,000					156,000
Total	156,000					156,000

Budget Impact/Other

Budget Items	2023	2024	2025	2026	2027	Total
Maintenance	0					0
Total	0					0

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Police Department
Contact Jessie Brooks
Type Maintenance
Useful Life
Category Buildings
Priority 2 Necessary
Status Active

Project # POL-23-002
Project Name Replacement of Front Door to PD

Total Project Cost: \$25,000

Description
 The door has been repaired several times in the last few years, however, we are now unable to find the parts to continue to fix the door.

Justification
 The afterhour security of the building and the need to replace handicap accesible hardware.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Budget Items	2023	2024	2025	2026	2027	Total
Maintenance	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Police Department
Contact Jessie Brooks
Type Improvement
Useful Life
Category Buildings
Priority 3 Important
Status Active

Project # POL-23-003
Project Name Paving at the Police Department

Total Project Cost: \$49,000

Description
Pave both front and rear parking lots of the Police Department.

Justification
General upkeep of the parking lot at the police department.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	49,000					49,000
Total	49,000					49,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	23,000					23,000
Total	23,000					23,000

Budget Impact/Other

Budget Items	2023	2024	2025	2026	2027	Total
Maintenance	49,000					49,000
Total	49,000					49,000

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$163,000

Description
 Construct sidewalk from intersection of Cook Road and East First Street north to intersection of Braun and Webb Avenue; install storm sewer along Webb Avenue

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	15,000					15,000
Construction/Maintenance	148,000					148,000
Total	163,000					163,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	163,000					163,000
Total	163,000					163,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$747,000

Description
 Construct sidewalk, curbing, guttering, and storm sewer on Old Jamestown Highway from Main Street to Interstate Drive

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design			68,000			68,000
Construction/Maintenance			679,000			679,000
Total			747,000			747,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund			747,000			747,000
Total			747,000			747,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$639,000

Description
 Connect multiple existing sidewalks with construction of sidewalks, curbing, gutter, and storm sewer along Tenth Street, Deerfield Road, Holiday Drive; construct Spiers Branch greenway

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design				58,000		58,000
Construction/Maintenance				581,000		581,000
Total				639,000		639,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund				639,000		639,000
Total				639,000		639,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$6,505,880

Description
 Perform necessary street resurfacing

Justification
 Necessary maintenance for safety, traffic flow

Prior	Expenditures	2023	2024	2025	2026	2027	Total	Future
1,951,764	Construction/Maintenance	650,588	650,588	650,588	650,588	650,588	3,252,940	1,301,176
Total	Total	650,588	650,588	650,588	650,588	650,588	3,252,940	Total

Prior	Funding Sources	2023	2024	2025	2026	2027	Total	Future
1,951,764	General Fund	650,588	650,588	650,588	650,588	650,588	3,252,940	1,301,176
Total	Total	650,588	650,588	650,588	650,588	650,588	3,252,940	Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$50,000

Description
 Purchase concrete curbing machine

Justification
 Enable Street Department to do more work in-house

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Prior

50,000

Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$150,000

Description
 Replace Unit 614, a 2000 model D-4 dozer

Justification
 Lower maintenance costs, improved functionality

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$180,000

Description
 Replace Unit 638, a 1996 grader

Justification
 Better functionality, dependability

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	180,000					180,000
Total	180,000					180,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	180,000					180,000
Total	180,000					180,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Street Department

Contact Kevin Music

Type Equipment

Useful Life

Category Vehicles

Priority 2 Necessary

Status Active

Total Project Cost: \$130,000

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

Description
 Replace Unit 639, a 1999 dump truck

Justification
 Reliability, lower maintenance costs

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	130,000					130,000
Total	130,000					130,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	130,000					130,000
Total	130,000					130,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$399,626

Description
 Coordination of traffic signals along Miller Avenue to assist in creation of "truck route" alternative to Main Street

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	79,926					79,926
Construction/Maintenance			319,700			319,700
Total	79,926		319,700			399,626

Prior

399,626

Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$864,222

Description
 Traffic signal coordination for Elmore Road, West Avenue, and Main Street

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	181,846					181,846
Construction/Maintenance		682,376				682,376
Total	181,846	682,376				864,222

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	181,846	682,376				864,222
Total	181,846	682,376				864,222

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$794,108

Description
 Traffic signal coordination for downtown area around Main Street and West Avenue

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		165,572				165,572
Construction/Maintenance			628,536			628,536
Total		165,572	628,536			794,108

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund		165,572	628,536			794,108
Total		165,572	628,536			794,108

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Street Department
Contact Tim Begley
Type Unassigned
Useful Life
Category Street Reconstruction
Priority 2 Necessary
Status Active

Project # STR-21-002
Project Name Downtown Sidewalks

Total Project Cost: \$1,300,000

Description
 Upgrade and reconstruction of downtown sidewalks and streetlights

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,300,000					1,300,000
Total	1,300,000					1,300,000

Prior
 1,300,000

Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Street Department
Contact Kevin Music
Type Equipment
Useful Life
Category Equipment: PW Equip
Priority 3 Important
Status Active

Project # STR-22-002
Project Name Street Department Brush Truck

Total Project Cost: \$75,000

Description
 Purchase a brush truck.

Justification
 The purchase of a brush truck would limit the amount of equipment and number of employees needed to pick up brush throughout the City.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Street Department
Contact Kevin Music
Type Equipment
Useful Life 30 years
Category Equipment: PW Equip
Priority 1 Crucial
Status Active

Project # STR-23-001
Project Name Air Compressor 125

Total Project Cost: \$25,000

Description
 Replace 1986 air compressor

Justification
 This machine is a 1986 air compressor. It does not function properly or consistently. The street department uses this machine for drilling signs posts, loops, etc.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Water Distribution

Priority 4 Desirable

Status Active

Total Project Cost: \$859,085

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

Description
 Replace 8,300 feet of 8" water line and install 9 fire hydrants; connect all side road water lines

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

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

Prior

859,085

Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Water Distribution

Priority 2 Necessary

Status Active

Total Project Cost: \$222,305

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

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	14,500					14,500
Construction/Maintenance	207,805					207,805
Total	222,305					222,305

Prior

222,305

Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$130,000

Description
 Replace Unit 404, a 2011 model backhoe

Justification
 Reduce maintenance costs, better reliability

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	130,000					130,000
Total	130,000					130,000

Prior

130,000

Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$1,000,000

Description
 Replace aging water meters and equipment

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	250,000	250,000	250,000	250,000		1,000,000
Total	250,000	250,000	250,000	250,000		1,000,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
500,000	Water/Sewer Fund	250,000	250,000				500,000
Total	Total	250,000	250,000				500,000

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

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$248,000

Description
 Replace Unit 445, a 1996 model

Justification
 Lower maintenance costs, better reliability

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings		248,000				248,000
Total		248,000				248,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund		248,000				248,000
Total		248,000				248,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$55,000

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

Justification
 Lower maintenance costs, more reliability

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings		55,000				55,000
Total		55,000				55,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund		55,000				55,000
Total		55,000				55,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Utility Maint.

Contact Billy Poore

Type Equipment

Useful Life

Category Equipment: PW Equip

Priority 4 Desirable

Status Active

Total Project Cost: \$140,000

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

Description
 Replace Unit 410, a 1993 model trencher

Justification
 Replace unreliable unit, lower maintenance costs

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings			140,000			140,000
Total			140,000			140,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund			140,000			140,000
Total			140,000			140,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

Project # UTM-18-009
Project Name Utility Maintenance Unit 442 Trencher

Total Project Cost: \$68,000

Description
 Replace Unit 442, a 1997 model trencher

Justification
 Better reliability, lower maintenance costs

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings					68,000	68,000
Total					68,000	68,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund					68,000	68,000
Total					68,000	68,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

Total Project Cost: \$560,000

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

Description
 Replace approximately 7000 feet of existing galvanized and cast-iron water line

Justification
 Existing lines are more than 50 years old and in constant need of repair. Replacing with PVC would yield more reliable water system.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
54,000	Planning/Design	60,000					60,000
	Construction/Maintenance	446,000					446,000
Total	Total	506,000					506,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
54,000	Water/Sewer Fund	506,000					506,000
Total	Total	506,000					506,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

Total Project Cost: \$943,000

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

Description
 Replace approximately 4500 feet of cast-iron 6" and 8", 4600 feet of asbestos concrete, and 3200 feet of 6" and 2" PVC water lines

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	95,000	80,000				175,000
Construction/Maintenance		768,000				768,000
Total	95,000	848,000				943,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund	95,000	848,000				943,000
Total	95,000	848,000				943,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$449,145

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

Justification
 Necessary for TDOT project

Expenditures	2023	2024	2025	2026	2027	Total
Land Acquisition/Development		37,500				37,500
Construction/Maintenance		411,645				411,645
Total		449,145				449,145

Prior

449,145

Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

Total Project Cost: \$400,000

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

Description
 Replace approximately 3000 feet of asbestos concrete and 2300 feet of PVC water line

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

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design	40,000	60,000				100,000
Construction/Maintenance		300,000				300,000
Total	40,000	360,000				400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund	40,000	360,000				400,000
Total	40,000	360,000				400,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Utility Maint.

Contact

Type Equipment

Useful Life 20 years

Category Equipment: PW Equip

Priority 3 Important

Status Active

Total Project Cost: \$125,000

Project # UTM-23-001
Project Name Mini excavator for Cemetery

Description
 Upgrade to a newer mini excavator at the cemetery.

Justification
 The cemetery is in need of more reliable equipment.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings			125,000			125,000
Total			125,000			125,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund			125,000			125,000
Total			125,000			125,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$2,249,000

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	2,249,000					2,249,000
Total	2,249,000					2,249,000

Prior
 2,249,000

Total

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Veolia
Contact Darian Dykes
Type Maintenance
Useful Life
Category Wastewater
Priority 1 Crucial
Status Active

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

Total Project Cost: \$5,500,000

Description
 Annual manhole and sewer line maintenance and improvements

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

Prior	Expenditures	2023	2024	2025	2026	2027	Total	Future
1,000,000	Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000	2,000,000
Total	Total	500,000	500,000	500,000	500,000	500,000	2,500,000	Total

Prior	Funding Sources	2023	2024	2025	2026	2027	Total	Future
1,000,000	Water/Sewer Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	1,500,000
Total	Total	500,000	500,000	500,000	500,000	500,000	2,500,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Veolia
Contact Darian Dykes
Type Equipment
Useful Life
Category Equipment: Miscellaneous
Priority 2 Necessary
Status Active

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

Total Project Cost: \$660,000

Description
 Replace pumps at pumps stations as necessary maintenance

Justification
 Necessary maintenance for pump station performance

Prior	Expenditures	2023	2024	2025	2026	2027	Total	Future
120,000	Equipment/Vehicles/Furnishings	60,000	60,000	60,000	60,000	60,000	300,000	240,000
Total	Total	60,000	60,000	60,000	60,000	60,000	300,000	Total

Prior	Funding Sources	2023	2024	2025	2026	2027	Total	Future
120,000	Water/Sewer Fund	60,000	60,000	60,000	60,000	60,000	300,000	180,000
Total	Total	60,000	60,000	60,000	60,000	60,000	300,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life 20 years

Category Vehicles

Priority 1 Crucial

Status Active

Total Project Cost: \$425,000

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

Description
 Replace 1998 Jet/Vac Truck

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	425,000					425,000
Total	425,000					425,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund	425,000					425,000
Total	425,000					425,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 1 Crucial

Status Active

Total Project Cost: \$175,000

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

Description
 Replace 2005 Auto Crane Service Truck

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	175,000					175,000
Total	175,000					175,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund	175,000					175,000
Total	175,000					175,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Veolia
Contact Darian Dykes
Type Equipment
Useful Life
Category Equipment: Miscellaneous
Priority 2 Necessary
Status Active

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

Total Project Cost: \$38,000

Description
 Purchase new roedigger mixer

Justification
 Improve wastewater treatment plant performance

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	38,000					38,000
Total	38,000					38,000

Prior

38,000

Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$150,000

Description
 Replace old tandem dump truck at wastewater treatment plant

Justification
 Necessary equipment upgrade

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	150,000					150,000
Total	150,000					150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$350,000

Description
 Perform necessary upgrades on Miller Pump Station

Justification
 Necessary for pump station performance

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	350,000					350,000
Total	350,000					350,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund	350,000					350,000
Total	350,000					350,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$600,000

Description
 Perform necessary upgrade to Wastewater Treatment Plant UV System

Justification
 Necessary for wastewater plant disinfection performance

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	600,000					600,000
Total	600,000					600,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund	600,000					600,000
Total	600,000					600,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$50,000

Description
 Install new drives at influent pump station

Justification
 Necessary for pump station performance

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$100,000

Description
 Replace three main pump station influent pumps

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Veolia
Contact Darian Dykes
Type Equipment
Useful Life
Category Wastewater
Priority 4 Desirable
Status Active

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

Total Project Cost: \$150,000

Description
 Purchase turbo blower for wastewater treatment plant

Justification
 Necessary for wastewater treatment plant performance

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Veolia
Contact Darian Dykes
Type Equipment
Useful Life
Category Equipment: Miscellaneous
Priority 1 Crucial
Status Active

Project # VEO-22-001
Project Name Veolia Front End Wheel Loader

Total Project Cost: \$200,000

Description
 Purchase front end wheel loader

Justification
 Necessary for handling and disposal of biosolids

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	200,000					200,000
Total	200,000					200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Water Resour

Contact Tim Begley

Type Improvement

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

Total Project Cost: \$2,550,000

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

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	2,550,000					2,550,000
Total	2,550,000					2,550,000

Funding Sources	2023	2024	2025	2026	2027	Total
Other	2,448,000					2,448,000
Water/Sewer Fund	102,000					102,000
Total	2,550,000					2,550,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$200,000

Description
 Addition to chemical room in Holiday Lake plant building for chemical bulk storage tanks

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Sewer Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

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

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

Total Project Cost: \$13,955,000

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

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

Prior	Expenditures	2023	2024	2025	2026	2027	Total
455,000	Land Acquisition/Development	4,500,000					4,500,000
	Construction/Maintenance		9,000,000				9,000,000
Total	Total	4,500,000	9,000,000				13,500,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
455,000	Other	4,500,000	9,000,000				13,500,000
Total	Total	4,500,000	9,000,000				13,500,000

Budget Impact/Other
 Army Corps of Engineers study must be completed before project can begin

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Water Resour
Contact Joe Kerley
Type Maintenance
Useful Life
Category Water Treatment
Priority 1 Crucial
Status Active

Project # CWR-21-002
Project Name SCADA Components Upgrade

Total Project Cost: \$800,000

Description
 Upgrade Water Treatment's SCADA system

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	800,000					800,000
Total	800,000					800,000

Prior

800,000

Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Water Resour
Contact Joe Kerley
Type Equipment
Useful Life
Category Water Treatment
Priority 1 Crucial
Status Active

Project # CWR-21-004
Project Name Variable Drives

Total Project Cost: \$70,000

Description
 Replacement of variable drives at Holiday Hills finished pump house

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	70,000					70,000
Total	70,000					70,000

Prior

70,000

Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Water Resour
Contact Joe Kerley
Type Equipment
Useful Life
Category Water Treatment
Priority 2 Necessary
Status Active

Project # CWR-22-003
Project Name Water Resources MPL Tubesettler Replacement

Total Project Cost: \$280,000

Description
 Install supports and new tubesettlers in two (2) basins at Meadow Park Lake Water Treatment Plant.

Justification
 Tubesettlers allow for a lower coagulant dose and maintain lower influent turbidity in treatent of plant filters. They help save in operating costs by extending filters' backwash lives and reducing carry overflow to filters.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	280,000					280,000
Total	280,000					280,000

Prior

280,000

Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Water Resour
Contact Joe Kerley
Type Equipment
Useful Life
Category Water Treatment
Priority 2 Necessary
Status Active

Project # CWR-22-004
Project Name Water Resources HH Tubesettler Replacement

Total Project Cost: \$160,000

Description
 Repalce Holiday Hills tubesettlers at Holiday Hills Water Treatment Plant.

Justification
 Tubesettlers at the Holiday Hills Water Treatment Plant are coming apart and can cause problems in the treament process if they are not working properly.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	160,000					160,000
Total	160,000					160,000

Prior

160,000

Total

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Water Resour
Contact Joe Kerley
Type Maintenance
Useful Life
Category Water Treatment
Priority 2 Necessary
Status Active

Project # CWR-23-001
Project Name Spare Miox Cell at HH

Total Project Cost: \$45,000

Description
 Purchase a spare miox cell for the Holiday Hills miox system

Justification
 The spare is currently being used in place of the miox cell.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	45,000					45,000
Total	45,000					45,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Water Resour
Contact Joe Kerley
Type Maintenance
Useful Life
Category Water Treatment
Priority 1 Crucial
Status Active

Project # CWR-23-002
Project Name MP Generator Switch Gears

Total Project Cost: \$110,000

Description
 Replace 2 generator switch gears at MPL WTP

Justification
 They are unable to get parts for the current switch gear. One of the gears trips and will eventually blow apart. They are both over 20 years old and were recommended to be replaced. The total cost will be \$110,000 or \$55,000 each.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	110,000					110,000
Total	110,000					110,000

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

Budget Impact/Other

Capital Improvement Plan
City of Crossville, Tennessee

2023 *thru* 2027

Department Water & Sewer -Water Resour
Contact Joe Kerley
Type Maintenance
Useful Life
Category Water Treatment
Priority 1 Crucial
Status Active

Project # CWR-23-003
Project Name Turbidimeter replacement at MPL

Total Project Cost: \$30,000

Description
 Replacing 6 turbidimeter and controllers at Meadow Park Water Plant.

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other