



2022 – 2031

# Capital Improvement Plan

**CITY OF CROSSVILLE**  
**2022**

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

# CITY OF CROSSVILLE

392 N. Main St.  
Crossville, Tennessee 38555-4275  
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May 1, 2022

Honorable Mayor and Councilmembers:

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

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

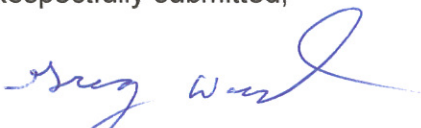
A capital project results in the acquisition or increased value of a capital asset. It involves expenditures over a certain amount that will provide benefits for more than a certain specified period of time. Typically capital projects or assets have a life expectancy of more than five years. I recommend 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 2022 Department Heads***

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Greg Wood, City Manager

Fred Houston, Finance Director

Valerie Hale, City Clerk

Leah Crockett, Human Resources

Tim Begley, Engineering Department

Danny Thurman, Codes Enforcement

Lee Lawson, Information Technology

Ethan Medley, Leisure Services

Jessie Brooks, Chief of Police

Chris South, Fire Chief

Billy Martin, Utility Maintenance

Kevin Music, Street Department

Steve Powell, Maintenance

Joe Kerley, Water Resources

Jeff Johnson, Catoosa Utility District

Darian Dykes, Veolia Water

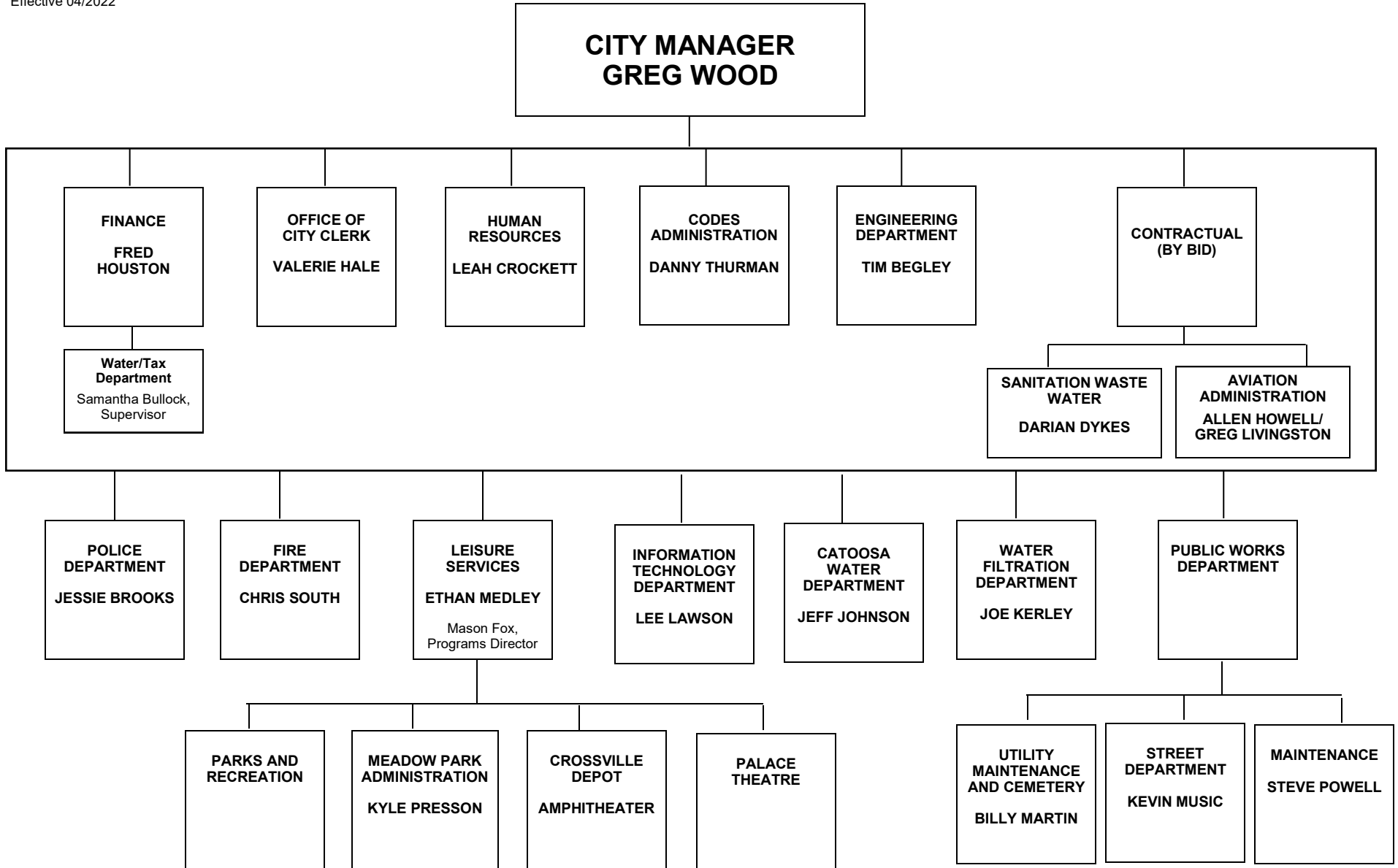
Greg Livingston, Crossville Memorial Airport

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



# ORGANIZATIONAL CHART—EXECUTIVE BRANCH CROSSVILLE CITY GOVERNMENT

Effective 04/2022



City of Crossville, Tennessee  
*Capital Improvement Plan*  
**2022 thru 2026**

**DEPARTMENT SUMMARY**

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

City of Crossville, Tennessee

Capital Improvement Plan

2022 thru 2026

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>Catoosa</b>								
Catoosa Air Compressor	CAT-16-001	4		35,000				35,000
Catoosa Excavator	CAT-16-002	4		90,000				90,000
Catoosa Genesis Road Tank Maintenance	CAT-17-001	2		235,000				235,000
Catoosa Unit 1224 Truck	CAT-17-003	4					65,000	65,000
Catoosa Meter Rehab	CAT-18-001	2			100,000			100,000
Catoosa Genesis Road Pump Station Upgrade	CAT-18-002	4			75,000			75,000
Catoosa Unit 1209 Truck	CAT-18-003	4		65,000				65,000
Catoosa Mayland Pump Station Upgrade	CAT18-004	4			50,000			50,000
Catoosa Hwy 127 Pump Station Upgrade	CAT-18-005	4					100,000	100,000
Catoosa Creston Area Line Connections	CAT-18-006	4	220,000					220,000
Catoosa Mayland Area Line Connections	CAT-18-007	4	335,000					335,000
Catoosa Potato Farm Area Line Connections	CAT-18-008	4	345,000					345,000
Catoosa New Office Building	CAT-19-001	2	475,000					475,000
Catoosa Hwy 70N Pump Station Relocation/Upgrade	CAT-20-001	2	400,000					400,000
<b>Catoosa Total</b>			<b>1,775,000</b>	<b>425,000</b>	<b>225,000</b>		<b>165,000</b>	<b>2,590,000</b>
<b>General Fund</b>								
City Hall Third Floor Windows	CCH-15-001	2	31,500					31,500
City Hall Roof	CCH-17-001	1			80,000			80,000
Parks and Rec MPL Marina Kiosk	CLS-18-004	2			36,000			36,000
Parks and Rec MPL Rental Hall	CLS-18-005	4				280,000		280,000
Palace Theatre Seats	CLS-18-007	3		125,000				125,000
Parks and Rec Horseshoe Pavilion Renovation	CLS-18-009	2	50,000					50,000
Parks and Rec Centennial Park Warner Building	CLS-18-012	2			30,000			30,000
Parks and Rec Centennial Park Turner Building	CLS-18-013	2				35,000		35,000
Parks and Rec Centennial Park Warner fencing	CLS-18-014	4		250,000				250,000
Parks and Rec Unit 719 Mower	CLS-18-016	4			50,000			50,000
Parks and Rec Centennial Court Rehab	CLS-18-017	2				40,000		40,000
Parks and Rec Unit 724 Tractor	CLS-18-018	2				40,000		40,000
Parks and Rec Unit 709 Tractor	CLS-18-019	4					25,000	25,000
Parks and Rec Turner Small Playground Upgrade	CLS-19-003	2		91,000				91,000
Parks and Rec Centennial Park parking lot	CLS-19-004	2	70,000					70,000
Leisure Services Unit 713	CLS-22-001	3	31,000					31,000
Airport Taxiway Lights	CMA-18-002	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
Fire Station #3	FIR-18-001	2	200,000		2,500,000			2,700,000
Fire Engine/Tanker for Station #3	FIR-18-002	2			1,100,000			1,100,000
Fire Squad #3	FIR-20-003	2				75,000		75,000
Fire Station #2 relocation	FIR-22-001	1	2,750,000					2,750,000
Engine 17 Replacement	FIR-22-002	2					825,000	825,000
Fire Station #1 Bay Expansion	FIR-22-003	2					50,000	50,000
Right of Way Mower	MNT-18-001	3	165,000					165,000

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Police Camera System	POL-22-001	1	207,000					207,000
Sidewalk Cook Road and East First Street	STR-15-001	4		163,000				163,000
Sidewalk Old Jamestown Highway	STR-16-003	4				747,000		747,000
Sidewalk Tenth Street area	STR-16-004	4					639,000	639,000
Engineering Fourth and West Signal and Drainage	STR-17-003	2	100,000					100,000
Street Paving Schedule	STR-18-001	2	650,588	650,588	650,588	650,588	650,588	3,252,940
Street Department Bucket Truck	STR-18-002	4	90,000					90,000
Street Department Unit 631 Roller	STR-18-004	2	70,000					70,000
Street Department Concrete Curbing Machine	STR-18-007	2	50,000					50,000
Street Department Unit 608 Skid Steer	STR-18-008	1	125,000					125,000
Street Department Unit 614 Dozer	STR-18-009	2			150,000			150,000
Street Department Unit 638 Grader	STR-18-010	2		180,000				180,000
Street Department Unit 639 Tandem Dump Truck	STR-18-011	2		130,000				130,000
Street Department Unit 622 Backhoe	STR-18-012	2	150,000					150,000
Engineering Traffic Signal Coordination Zone 5	STR-18-013	2	319,700					319,700
Engineering Traffic Signal Coordination Zone 3	STR-18-014	2		181,846	682,376			864,222
Engineering Traffic Signal Coordination Zone 4	STR-18-015	2			165,572	628,536		794,108
Street Department Shop Extension	STR-20-009	4	250,000					250,000
Street Department Leaf Machine	STR-22-001	2	60,000					60,000
Street Department Brush Truck	STR-22-002	3		75,000				75,000
Engineering Utility Relocation Hwy 70N	UTM-19-005	2	89,183					89,183
<b>General Fund Total</b>			<b>5,458,971</b>	<b>1,846,434</b>	<b>5,484,536</b>	<b>2,496,124</b>	<b>2,303,117</b>	<b>17,589,182</b>
<b>Intergovernmental</b>								
Airport Taxiway Lights	CMA-18-002	2			360,000			360,000
Airport Terminal Renovations	CMA-19-001	2	700,000					700,000
Airport T-Hangar Renovation	CMA-20-001	2		220,000				220,000
Airport Lighting Rehabilitation	CMA-20-002	2	100,000					100,000
Airport Runway Rehabilitation	CMA-20-005	2					637,041	637,041
Engineering Utility Relocation Hwy 70N	UTM-19-005	2	109,467					109,467
<b>Intergovernmental Total</b>			<b>909,467</b>	<b>220,000</b>	<b>360,000</b>		<b>637,041</b>	<b>2,126,508</b>
<b>Other</b>								
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 Dam	CWR-18-002	2	175,000	4,500,000	9,000,000			13,675,000
Meadow Park Lake Water Treatment Plant Expansion	CWR-18-004	2	7,000,000					7,000,000
Engineering Stormwater Retention East Side	ENG-16-001	4	162,070					162,070
Engineering Stormwater Retention West Side	ENG-16-002	4	162,070					162,070
Police Camera System	POL-22-001	1	43,000					43,000
Engineering Fourth and West Signal and Drainage	STR-17-003	2	625,000					625,000
Northwest Connector Sewer Service	VEO-15-001	5	2,249,000					2,249,000
<b>Other Total</b>			<b>10,416,140</b>	<b>4,625,000</b>	<b>9,700,000</b>			<b>24,741,140</b>
<b>Water/Sewer Fund</b>								
SCADA Components Upgrade	CWR-21-002	1	800,000					800,000
Holiday Hills Turbidimeter Replacements	CWR-22-001	1	65,000					65,000
Water Resources MPL Filter Rehab	CWR-22-002	1	190,000					190,000
Water Resources MPL Tubesettler Replacement	CWR-22-003	2	280,000					280,000
Water Resources HH Tubesettler Replacement	CWR-22-004	2	160,000					160,000
Engineering Highway 127 South Utility Relocation	UTM-15-004	2	1,142,550					1,142,550

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Engineering County Seat Rd Water Line Replacement	UTM-16-007	2	222,305					222,305
Engineering NW Connector Phase 3 Utilities	UTM-18-002	2	75,000	75,000				150,000
Utility Maintenance Unit 404 Backhoe	UTM-18-003	2	130,000					130,000
Utility Maintenance Meter Rehab	UTM-18-005	2	250,000	250,000	250,000			750,000
Utility Maintenance Unit 445	UTM-18-006	2			248,000			248,000
Utility Maintenance Unit 446 Dump Truck	UTM-18-007	2			55,000			55,000
Utility Maintenance Unit 410 Trencher	UTM-18-008	4				140,000		140,000
Engineering Highland View East Water Line Upgrade	UTM-18-013	2	54,000	506,000				560,000
Engineering Sparta Drive Area Water Line Upgrade	UTM-18-014	2		95,000	848,000			943,000
Engineering Waterview Drive Water Line Upgrade	UTM-19-006	2		40,000	360,000			400,000
Utility Maintenance Equipment/Pipe Shed	UTM-22-001	3	53,000					53,000
Veolia - I&I Removal	VEO-17-001	1	500,000	500,000	500,000	500,000	500,000	2,500,000
Veolia - Pump Station Replacement Pumps	VEO-18-001	2	60,000	60,000	60,000	60,000	60,000	300,000
Veolia Jet/Vac Truck	VEO-18-006	1	370,000					370,000
Veolia Auto Crane Service Truck	VEO-18-007	2		150,000				150,000
Return Pumps and Control Panels	VEO-19-002	2	135,000					135,000
Veolia Roedigger Mixer	VEO-19-003	2	38,000					38,000
Housing Authority North Pump Station Upgrade	VEO-19-004	1	90,000					90,000
Veolia Tandem Dump Truck	VEO-19-005	3		150,000				150,000
Miller Pump Station Upgrade	VEO-19-006	2		350,000				350,000
UV System Upgrade	VEO-19-007	3		600,000				600,000
Veolia Influent Drives	VEO-19-008	2		50,000				50,000
Wastewater Influent Pumps	VEO-19-009	2		100,000				100,000
Little Obed Station Drives	VEO-19-010	2		40,000				40,000
Veolia Turbo Blower	VEO-19-011	5			150,000			150,000
Veolia Front End Wheel Loader	VEO-22-001	2	175,000					175,000
<b>Water/Sewer Fund Total</b>			<b>4,789,855</b>	<b>2,966,000</b>	<b>2,471,000</b>	<b>700,000</b>	<b>560,000</b>	<b>11,486,855</b>
<b>GRAND TOTAL</b>			<b>23,349,433</b>	<b>10,082,434</b>	<b>18,240,536</b>	<b>3,196,124</b>	<b>3,665,158</b>	<b>58,533,685</b>

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance		50,000	400,000			450,000
<b>Total</b>		<b>50,000</b>	<b>400,000</b>			<b>450,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			40,000			40,000
Intergovernmental			360,000			360,000
Other		50,000				50,000
<b>Total</b>		<b>50,000</b>	<b>400,000</b>			<b>450,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
50,000	Construction/Maintenance	700,000					700,000
<b>Total</b>	<b>Total</b>	<b>700,000</b>					<b>700,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
50,000	Intergovernmental	700,000					700,000
<b>Total</b>	<b>Total</b>	<b>700,000</b>					<b>700,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Planning/Design		20,000				20,000
Construction/Maintenance		200,000				200,000
<b>Total</b>		<b>220,000</b>				<b>220,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Intergovernmental		220,000				220,000
<b>Total</b>		<b>220,000</b>				<b>220,000</b>

Budget Impact/Other



Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Project # CMA-20-002  
 Project Name Airport Lighting Rehabilitation

Total Project Cost: \$100,000

Description

Update airport lighting

Justification

Necessary maintenance

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Intergovernmental	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Planning/Design		75,000				75,000
Construction/Maintenance			700,000			700,000
<b>Total</b>		<b>75,000</b>	<b>700,000</b>			<b>775,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Other		75,000	700,000			775,000
<b>Total</b>		<b>75,000</b>	<b>700,000</b>			<b>775,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance					80,000	80,000
<b>Total</b>					<b>80,000</b>	<b>80,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					80,000	80,000
<b>Total</b>					<b>80,000</b>	<b>80,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance					670,570	670,570
<b>Total</b>					<b>670,570</b>	<b>670,570</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					33,529	33,529
Intergovernmental					637,041	637,041
<b>Total</b>					<b>670,570</b>	<b>670,570</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance	31,500					31,500
<b>Total</b>	<b>31,500</b>					<b>31,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	31,500					31,500
<b>Total</b>	<b>31,500</b>					<b>31,500</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total
35,000	Construction/Maintenance			80,000			80,000
<b>Total</b>	<b>Total</b>			<b>80,000</b>			<b>80,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
35,000	General Fund			80,000			80,000
<b>Total</b>	<b>Total</b>			<b>80,000</b>			<b>80,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 thru 2026

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	2022	2023	2024	2025	2026	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
<b>Total</b>	<b>162,070</b>					<b>162,070</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Other	162,070					162,070
<b>Total</b>	<b>162,070</b>					<b>162,070</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	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
<b>Total</b>	<b>162,070</b>					<b>162,070</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Other	162,070					162,070
<b>Total</b>	<b>162,070</b>					<b>162,070</b>

Budget Impact/Other



Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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: \$2,700,000

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	2022	2023	2024	2025	2026	Total
Land Acquisition/Development	200,000					200,000
Construction/Maintenance			2,500,000			2,500,000
<b>Total</b>	<b>200,000</b>		<b>2,500,000</b>			<b>2,700,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	200,000		2,500,000			2,700,000
<b>Total</b>	<b>200,000</b>		<b>2,500,000</b>			<b>2,700,000</b>

Budget Impact/Other

Additional staff, vehicles, and equipment would need to be factored in.

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$1,100,000

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings			1,100,000			1,100,000
<b>Total</b>			<b>1,100,000</b>			<b>1,100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			1,100,000			1,100,000
<b>Total</b>			<b>1,100,000</b>			<b>1,100,000</b>

Budget Impact/Other

Should coordiante with construction of station #3

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$75,000

Description

Replace existing squad #3 at Fire Station

Justification

Necessary replacement for safety and reliability of fire protection

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings				75,000		75,000
<b>Total</b>				<b>75,000</b>		<b>75,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				75,000		75,000
<b>Total</b>				<b>75,000</b>		<b>75,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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: \$2,750,000

Description

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

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	50,000					50,000
Land Acquisition/Development	200,000					200,000
Construction/Maintenance	2,500,000					2,500,000
<b>Total</b>	<b>2,750,000</b>					<b>2,750,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	2,750,000					2,750,000
<b>Total</b>	<b>2,750,000</b>					<b>2,750,000</b>

Budget Impact/Other

All existing personnel and apparatus are in place.

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$825,000

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings					825,000	825,000
<b>Total</b>					<b>825,000</b>	<b>825,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					825,000	825,000
<b>Total</b>					<b>825,000</b>	<b>825,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Fire Department  
 Contact Chris South  
 Type Improvement  
 Useful Life  
 Category Buildings  
 Priority 2 Necessary  
 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 current 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 the Station #1 currently will not house a ladder truck.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Planning/Design					50,000	50,000	1,000,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>	<b>Total</b>

Funding Sources	2022	2023	2024	2025	2026	Total	Future
General Fund					50,000	50,000	1,000,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>	<b>Total</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Project # CLS-18-004  
 Project Name Parks and Rec MPL Marina Kiosk

Total Project Cost: \$36,000

Description

Construct lakeside boat and bait kiosk along with accessible public restrooms

Justification

Accessible restrooms necessary for ADA compliance; kiosk would add convenience and increase park traffic

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			36,000			36,000
<b>Total</b>			<b>36,000</b>			<b>36,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			36,000			36,000
<b>Total</b>			<b>36,000</b>			<b>36,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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 multi-purpose rental hall with facilities at MPL

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				250,000		250,000
Equipment/Vehicles/Furnishings				30,000		30,000
<b>Total</b>				<b>280,000</b>		<b>280,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				280,000		280,000
<b>Total</b>				<b>280,000</b>		<b>280,000</b>

Budget Impact/Other



Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Leisure Services  
 Contact Ethan Medley  
 Type Maintenance  
 Useful Life 20 years  
 Category Buildings  
 Priority 3 Important  
 Status Active

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

Total Project Cost: \$125,000

Description

Replace seats in Palace Theatre auditorium

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance			30,000			30,000
<b>Total</b>			<b>30,000</b>			<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			30,000			30,000
<b>Total</b>			<b>30,000</b>			<b>30,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance				35,000		35,000
<b>Total</b>				<b>35,000</b>		<b>35,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				35,000		35,000
<b>Total</b>				<b>35,000</b>		<b>35,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

Budget Impact/Other



Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings					25,000	25,000
<b>Total</b>					<b>25,000</b>	<b>25,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					25,000	25,000
<b>Total</b>					<b>25,000</b>	<b>25,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance		41,000				41,000
Equipment/Vehicles/Furnishings		50,000				50,000
<b>Total</b>		<b>91,000</b>				<b>91,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		91,000				91,000
<b>Total</b>		<b>91,000</b>				<b>91,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Project # CLS-19-004  
 Project Name Parks and Rec Centennial Park parking lot

Total Project Cost: \$70,000

Description

Repair, seal, and restripe parking lots at Centennial Park

Justification

Provide safer areas for parking; necessary maintenance

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 thru 2026

Department Leisure Services  
 Contact Ethan Medley  
 Type Equipment  
 Useful Life  
 Category Equipment: Miscellaneous  
 Priority 3 Important  
 Status Active

Project # CLS-22-001  
 Project Name Leisure Services Unit 713

Total Project Cost: \$31,000

Description

Replace Unit 713, a 2004 tractor, with a new model

Justification

The current unit is a 2004 model that is having safety and mechanical issues, and replacing it would allow for safer and more efficient operations throughout the park.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	31,000					31,000
<b>Total</b>	<b>31,000</b>					<b>31,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	31,000					31,000
<b>Total</b>	<b>31,000</b>					<b>31,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Maintenance  
 Contact Steve Powell  
 Type Equipment  
 Useful Life 10 years  
 Category Equipment: PW Equip  
 Priority 3 Important  
 Status Active

Project # MNT-18-001  
 Project Name Right of Way Mower

Total Project Cost: \$165,000

Description

Replace 2008 ROW mower

Justification

Replacement would lower maintenance costs and be more dependable and safer

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	165,000					165,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	165,000					165,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Police Department  
 Contact Jessie Brooks  
 Type Equipment  
 Useful Life  
 Category Equipment: Miscellaneous  
 Priority 1 Crucial  
 Status Active

Project # POL-22-001  
 Project Name Police Camera System

Total Project Cost: \$250,000

Description

Purchase replacement camera system for police vehicles and to add body cameras.

Justification

The current camera system is aging and failing. Finding a replacement system as soon as possible is crucial. Body cameras are likely to become federally mandated.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	207,000					207,000
Other	43,000					43,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Budget Impact/Other

SRT BWC matching grant up to \$43,000 available

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Planning/Design		15,000				15,000
Construction/Maintenance		148,000				148,000
<b>Total</b>		<b>163,000</b>				<b>163,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		163,000				163,000
<b>Total</b>		<b>163,000</b>				<b>163,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				68,000		68,000
Construction/Maintenance				679,000		679,000
<b>Total</b>				<b>747,000</b>		<b>747,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				747,000		747,000
<b>Total</b>				<b>747,000</b>		<b>747,000</b>

Budget Impact/Other



Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Planning/Design					58,000	58,000
Construction/Maintenance					581,000	581,000
<b>Total</b>					<b>639,000</b>	<b>639,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					639,000	639,000
<b>Total</b>					<b>639,000</b>	<b>639,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Project # STR-17-003  
 Project Name Engineering Fourth and West Signal and Drainage

Total Project Cost: \$761,500

Description

Upgrade aging poles with aluminum and LEDs, install pedestrain crosswalks, remedy storm drainage; meet ADA standards

Justification

Necessary for ADA compliance; safer, more reliable signalization for motorists as well as pedestrians; eliminate flooding at intersection of Fourth and Henry

Prior	Expenditures	2022	2023	2024	2025	2026	Total
36,500	Planning/Design	90,000					90,000
	Construction/Maintenance	635,000					635,000
	<b>Total</b>	<b>725,000</b>					<b>725,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
36,500	General Fund	100,000					100,000
	Other	625,000					625,000
	<b>Total</b>	<b>725,000</b>					<b>725,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 thru 2026

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	2022	2023	2024	2025	2026	Total	Future
1,301,176	Construction/Maintenance	650,588	650,588	650,588	650,588	650,588	3,252,940	1,951,764
<b>Total</b>	<b>Total</b>	<b>650,588</b>	<b>650,588</b>	<b>650,588</b>	<b>650,588</b>	<b>650,588</b>	<b>3,252,940</b>	<b>Total</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
1,301,176	General Fund	650,588	650,588	650,588	650,588	650,588	3,252,940	1,951,764
<b>Total</b>	<b>Total</b>	<b>650,588</b>	<b>650,588</b>	<b>650,588</b>	<b>650,588</b>	<b>650,588</b>	<b>3,252,940</b>	<b>Total</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Street Department  
 Contact Kevin Music  
 Type Equipment  
 Useful Life  
 Category Vehicles  
 Priority 4 Desirable  
 Status Active

Project # STR-18-002  
 Project Name Street Department Bucket Truck

Total Project Cost: \$90,000

Description

Purchase a good, used high-range bucket truck

Justification

Better efficiency; to accommodate increase in work orders

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Project # STR-18-004  
 Project Name Street Department Unit 631 Roller

Total Project Cost: \$70,000

**Description**  
 Replace Unit 631, a 1996 steel wheel 8-ton roller

**Justification**  
 Reduce maintenance costs, better reliability

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 thru 2026

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Project # STR-18-008  
 Project Name Street Department Unit 608 Skid Steer

Total Project Cost: \$125,000

Description

Replace Unit 608, a 2000 Bobcat skid steer

Justification

Better safety

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

Budget Impact/Other



Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings		180,000				180,000
<b>Total</b>		<b>180,000</b>				<b>180,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		180,000				180,000
<b>Total</b>		<b>180,000</b>				<b>180,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Street Department  
 Contact Kevin Music  
 Type Equipment  
 Useful Life  
 Category Vehicles  
 Priority 2 Necessary  
 Status Active

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

Total Project Cost: \$130,000

Description

Replace Unit 639, a 1999 dump truck

Justification

Reliability, lower maintenance costs

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings		130,000				130,000
<b>Total</b>		<b>130,000</b>				<b>130,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		130,000				130,000
<b>Total</b>		<b>130,000</b>				<b>130,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Project # STR-18-012  
 Project Name Street Department Unit 622 Backhoe

Total Project Cost: \$150,000

**Description**  
 Replace Unit 622, a 2007 John Deere backhoe

**Justification**  
 Lower maintenance costs

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total
79,926	Construction/Maintenance	319,700					319,700
<b>Total</b>	<b>Total</b>	<b>319,700</b>					<b>319,700</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
79,926	General Fund	319,700					319,700
<b>Total</b>	<b>Total</b>	<b>319,700</b>					<b>319,700</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Planning/Design		181,846				181,846
Construction/Maintenance			682,376			682,376
<b>Total</b>		<b>181,846</b>	<b>682,376</b>			<b>864,222</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		181,846	682,376			864,222
<b>Total</b>		<b>181,846</b>	<b>682,376</b>			<b>864,222</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Planning/Design			165,572			165,572
Construction/Maintenance				628,536		628,536
<b>Total</b>			<b>165,572</b>	<b>628,536</b>		<b>794,108</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			165,572	628,536		794,108
<b>Total</b>			<b>165,572</b>	<b>628,536</b>		<b>794,108</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Street Department  
 Contact Kevin Music  
 Type Improvement  
 Useful Life  
 Category Buildings  
 Priority 4 Desirable  
 Status Active

Project # STR-20-009  
 Project Name Street Department Shop Extension

Total Project Cost: \$250,000

Description

Construct addition to existing building that would include a salt shed and an equipment shed.

Justification

To protect equipment and provide necessary additional storage, while also allowing to update the restrooms and breakroom

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Budget Impact/Other

Cost will probably be considerably less than figure given, but estimates will be obtained when building is considered for budget year

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Project # STR-22-001  
 Project Name Street Department Leaf Machine

Total Project Cost: \$60,000

Description

Purchase a new, additional mealf machine

Justification

The additional amount of leaves to be picked up dictates the need for adding a machine. An extra machine will speed up the process and allow the Street Department to move on to other projects more efficiently.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Budget Impact/Other



Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

Project # UTM-15-004  
 Project Name Engineering Highway 127 South Utility Relocation

Total Project Cost: \$1,142,550

Description

Relocate utilities along Highway 127 South as part of TDOT's expansion and improvement of the roadway

Justification

Necessary for continued water service

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	70,000					70,000
Construction/Maintenance	1,072,550					1,072,550
<b>Total</b>	<b>1,142,550</b>					<b>1,142,550</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	1,142,550					1,142,550
<b>Total</b>	<b>1,142,550</b>					<b>1,142,550</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Water Distribution

Priority 2 Necessary

Status Active

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

Total Project Cost: \$222,305

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	2022	2023	2024	2025	2026	Total
Planning/Design	14,500					14,500
Construction/Maintenance	207,805					207,805
<b>Total</b>	<b>222,305</b>					<b>222,305</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	222,305					222,305
<b>Total</b>	<b>222,305</b>					<b>222,305</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Improvement

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

Project # UTM-18-002  
 Project Name Engineering NW Connector Phase 3 Utilities

Total Project Cost: \$225,000

Description

Relocation of utilities as necessary for completion of Northwest Connector Phase 3

Justification

Necessary for project completion; economic tool for City of Crossville and future economic growth

Prior	Expenditures	2022	2023	2024	2025	2026	Total
75,000	Land Acquisition/Development	75,000	75,000				150,000
<b>Total</b>	<b>Total</b>	<b>75,000</b>	<b>75,000</b>				<b>150,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
75,000	Water/Sewer Fund	75,000	75,000				150,000
<b>Total</b>	<b>Total</b>	<b>75,000</b>	<b>75,000</b>				<b>150,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Billy Martin

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	130,000					130,000
<b>Total</b>	<b>130,000</b>					<b>130,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	130,000					130,000
<b>Total</b>	<b>130,000</b>					<b>130,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 thru 2026

Department Water & Sewer -Utility Maint.

Contact Billy Martin

Type Maintenance

Useful Life

Category Water Distribution

Priority 2 Necessary

Status Active

Total Project Cost: \$1,000,000

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

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.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
250,000	Equipment/Vehicles/Furnishings	250,000	250,000	250,000			750,000
<b>Total</b>	<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			<b>750,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
250,000	Water/Sewer Fund	250,000	250,000	250,000			750,000
<b>Total</b>	<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			<b>750,000</b>

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

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Billy Martin

Type Equipment

Useful Life

Category Equipment: PW Equip

Priority 2 Necessary

Status Active

Total Project Cost: \$248,000

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

Description

Replace Unit 445, a 1996 model

Justification

Lower maintenance costs, better reliability

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings			248,000			248,000
<b>Total</b>			<b>248,000</b>			<b>248,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund			248,000			248,000
<b>Total</b>			<b>248,000</b>			<b>248,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Billy Martin

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings			55,000			55,000
<b>Total</b>			<b>55,000</b>			<b>55,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund			55,000			55,000
<b>Total</b>			<b>55,000</b>			<b>55,000</b>

Budget Impact/Other



Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Billy Martin

Type Equipment

Useful Life

Category Equipment: PW Equip

Priority 4 Desirable

Status Active

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

Total Project Cost: \$140,000

Description

Replace Unit 410, a 1993 model trencher

Justification

Replace unreliable unit, lower maintenance costs

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings				140,000		140,000
<b>Total</b>				<b>140,000</b>		<b>140,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund				140,000		140,000
<b>Total</b>				<b>140,000</b>		<b>140,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

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

Total Project Cost: \$560,000

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.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	54,000	60,000				114,000
Construction/Maintenance		446,000				446,000
<b>Total</b>	<b>54,000</b>	<b>506,000</b>				<b>560,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	54,000	506,000				560,000
<b>Total</b>	<b>54,000</b>	<b>506,000</b>				<b>560,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

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

Total Project Cost: \$943,000

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	2022	2023	2024	2025	2026	Total
Planning/Design		95,000	80,000			175,000
Construction/Maintenance			768,000			768,000
<b>Total</b>		<b>95,000</b>	<b>848,000</b>			<b>943,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund		95,000	848,000			943,000
<b>Total</b>		<b>95,000</b>	<b>848,000</b>			<b>943,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

Project # UTM-19-005  
 Project Name Engineering Utility Relocation Hwy 70N

Total Project Cost: \$198,650

Description

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

Justification

Necessary for TDOT project

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition/Development	16,500					16,500
Construction/Maintenance	182,150					182,150
<b>Total</b>	<b>198,650</b>					<b>198,650</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	89,183					89,183
Intergovernmental	109,467					109,467
<b>Total</b>	<b>198,650</b>					<b>198,650</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

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

Total Project Cost: \$400,000

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	2022	2023	2024	2025	2026	Total
Planning/Design		40,000	60,000			100,000
Construction/Maintenance			300,000			300,000
<b>Total</b>		<b>40,000</b>	<b>360,000</b>			<b>400,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund		40,000	360,000			400,000
<b>Total</b>		<b>40,000</b>	<b>360,000</b>			<b>400,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Billy Martin

Type Improvement

Useful Life

Category Water Distribution

Priority 3 Important

Status Active

Project # UTM-22-001  
 Project Name Utility Maintenance Equipment/Pipe Shed

Total Project Cost: \$53,000

Description

Construction of a new 100 feet long by 36 feet wide by 12 feet high storage shed

Justification

A storage shed is important to store equipment and pipe out of the elements and in a safe place.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	53,000					53,000
<b>Total</b>	<b>53,000</b>					<b>53,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	53,000					53,000
<b>Total</b>	<b>53,000</b>					<b>53,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 thru 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance	2,249,000					2,249,000
<b>Total</b>	<b>2,249,000</b>					<b>2,249,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Other	2,249,000					2,249,000
<b>Total</b>	<b>2,249,000</b>					<b>2,249,000</b>

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total	Future
500,000	Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>	<b>Total</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
500,000	Water/Sewer Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	2,000,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>	<b>Total</b>

Budget Impact/Other



Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total	Future
60,000	Equipment/Vehicles/Furnishings	60,000	60,000	60,000	60,000	60,000	300,000	300,000
<b>Total</b>	<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>	<b>Total</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
60,000	Water/Sewer Fund	60,000	60,000	60,000	60,000	60,000	300,000	240,000
<b>Total</b>	<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>	<b>Total</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life 20 years

Category Vehicles

Priority 1 Crucial

Status Active

Total Project Cost: \$370,000

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	370,000					370,000
<b>Total</b>	<b>370,000</b>					<b>370,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	370,000					370,000
<b>Total</b>	<b>370,000</b>					<b>370,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Necessary

Status Active

Total Project Cost: \$150,000

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Project # VEO-19-002  
 Project Name Return Pumps and Control Panels

Total Project Cost: \$135,000

Description

Replace return pumps and control panels

Justification

Necessary for wastewater plant performance

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	135,000					135,000
<b>Total</b>	<b>135,000</b>					<b>135,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	135,000					135,000
<b>Total</b>	<b>135,000</b>					<b>135,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Project # VEO-19-004  
 Project Name Housing Authority North Pump Station Upgrade

Total Project Cost: \$90,000

Description

Perform necessary upgrades on Housing Authority North Pump Station

Justification

Necessary upgrades for pump station performance

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life

Category Vehicles

Priority 3 Important

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings		350,000				350,000
<b>Total</b>		<b>350,000</b>				<b>350,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund		350,000				350,000
<b>Total</b>		<b>350,000</b>				<b>350,000</b>

Budget Impact/Other



Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life

Category Wastewater

Priority 2 Necessary

Status Active

Total Project Cost: \$50,000

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

Description

Install new drives at influent pump station

Justification

Necessary for pump station performance

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Project # VEO-19-010  
 Project Name Little Obed Station Drives

Total Project Cost: \$40,000

Description

Install new drives at Little Obed pump station

Justification

Necessary for pump station performance

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia  
 Contact Darian Dykes  
 Type Equipment  
 Useful Life  
 Category Wastewater  
 Priority 5 Future Consideration  
 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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life

Category Unassigned

Priority 2 Necessary

Status Active

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

Total Project Cost: \$175,000

Description

Purchase front end wheel loader

Justification

Necessary for handling and disposal of biosolids

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 thru 2026

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	2022	2023	2024	2025	2026	Total
280,000	Land Acquisition/Development	175,000	4,500,000				4,675,000
	Construction/Maintenance			9,000,000			9,000,000
	<b>Total</b>	<b>175,000</b>	<b>4,500,000</b>	<b>9,000,000</b>			<b>13,675,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
280,000	Other	175,000	4,500,000	9,000,000			13,675,000
	<b>Total</b>	<b>175,000</b>	<b>4,500,000</b>	<b>9,000,000</b>			<b>13,675,000</b>

Budget Impact/Other

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

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Project # CWR-18-004  
 Project Name Meadow Park Lake Water Treatment Plant Expansion

Total Project Cost: \$7,050,000

Description

Expand Meadow Park Lake Water Treatment Plant to accommodate 7mgd

Justification

Necessary to ensure adequate water supply to City customers

Prior	Expenditures	2022	2023	2024	2025	2026	Total
50,000	Construction/Maintenance	7,000,000					7,000,000
<b>Total</b>	<b>Total</b>	<b>7,000,000</b>					<b>7,000,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
50,000	Other	7,000,000					7,000,000
<b>Total</b>	<b>Total</b>	<b>7,000,000</b>					<b>7,000,000</b>

Budget Impact/Other

Dependent on Meadow Park Lake Dam project



Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Water Resour

Contact Joe Kerley

Type Maintenance

Useful Life

Category Water Treatment

Priority 1 Crucial

Status Active

Total Project Cost: \$800,000

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

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Water Resour

Contact Joe Kerley

Type Equipment

Useful Life

Category Water Treatment

Priority 1 Crucial

Status Active

Total Project Cost: \$65,000

Project # CWR-22-001  
 Project Name Holiday Hills Turbidimeter Replacements

Description

Replace nine (9) turbidimeters at at Holiday Hills Water Treatment Plant.

Justification

The current turbidimeter models were discontinued in 2020. Several replacement parts were purchased at that time to keep them working; however, the parts inventory is depleted and the turbidimeters must be replaced.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Water Resour

Contact Joe Kerley

Type Equipment

Useful Life

Category Water Treatment

Priority 1 Crucial

Status Active

Project # CWR-22-002  
 Project Name Water Resources MPL Filter Rehab

Total Project Cost: \$190,000

Description

Remove existin filter media, inspect filter bottoms and install new media at Meadow Park Lake Water Treatment Plant.

Justification

The filter media is more than 20 years old and has an effective life span of 15 to 20 years. Not replacing the media at this time could jeopardize the water quality produced by the plant.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	190,000					190,000
<b>Total</b>	<b>190,000</b>					<b>190,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	190,000					190,000
<b>Total</b>	<b>190,000</b>					<b>190,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Water Resour

Contact Joe Kerley

Type Equipment

Useful Life

Category Water Treatment

Priority 2 Necessary

Status Active

Total Project Cost: \$280,000

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

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 treatment of plant filters. They help save in operating costs by extending filters' backwash lives and reducing carry overflow to filters.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	280,000					280,000
<b>Total</b>	<b>280,000</b>					<b>280,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	280,000					280,000
<b>Total</b>	<b>280,000</b>					<b>280,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Water Resour

Contact Joe Kerley

Type Equipment

Useful Life

Category Water Treatment

Priority 2 Necessary

Status Active

Total Project Cost: \$160,000

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

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 trreatment process if they are not working properly.

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Water/Sewer Fund	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Catoosa		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings		90,000				90,000
<b>Total</b>		<b>90,000</b>				<b>90,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Catoosa		90,000				90,000
<b>Total</b>		<b>90,000</b>				<b>90,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		35,000				35,000
Construction/Maintenance		200,000				200,000
<b>Total</b>		<b>235,000</b>				<b>235,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Catoosa		235,000				235,000
<b>Total</b>		<b>235,000</b>				<b>235,000</b>

Budget Impact/Other



Capital Improvement Plan  
 City of Crossville, Tennessee

2022 thru 2026

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	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings					65,000	65,000
<b>Total</b>					<b>65,000</b>	<b>65,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Catoosa					65,000	65,000
<b>Total</b>					<b>65,000</b>	<b>65,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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: \$100,000

Description

Replace registers and meters that are not functioning

Justification

Necessary to accurately read meters and provide service to customers

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
100,000	Catoosa			100,000			100,000
<b>Total</b>	<b>Total</b>			<b>100,000</b>			<b>100,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Catoosa			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$65,000

Description

Replace Unit 1209, a 2004 4x4 ton service truck

Justification

Better reliability and safety, lower maintenance costs

Expenditures	2022	2023	2024	2025	2026	Total
Equipment/Vehicles/Furnishings		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Catoosa		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Construction/Maintenance			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Catoosa			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Planning/Design					15,000	15,000
Construction/Maintenance					85,000	85,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Catoosa					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Planning/Design	16,000					16,000
Construction/Maintenance	186,000					186,000
Other	18,000					18,000
<b>Total</b>	<b>220,000</b>					<b>220,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Catoosa	220,000					220,000
<b>Total</b>	<b>220,000</b>					<b>220,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Planning/Design	21,700					21,700
Construction/Maintenance	289,400					289,400
Other	23,900					23,900
<b>Total</b>	<b>335,000</b>					<b>335,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Catoosa	335,000					335,000
<b>Total</b>	<b>335,000</b>					<b>335,000</b>

Budget Impact/Other



Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Planning/Design	22,385					22,385
Construction/Maintenance	301,600					301,600
Other	21,015					21,015
<b>Total</b>	<b>345,000</b>					<b>345,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Catoosa	345,000					345,000
<b>Total</b>	<b>345,000</b>					<b>345,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Planning/Design	25,000					25,000
Construction/Maintenance	450,000					450,000
<b>Total</b>	<b>475,000</b>					<b>475,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Catoosa	475,000					475,000
<b>Total</b>	<b>475,000</b>					<b>475,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Crossville, Tennessee

2022 *thru* 2026

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	2022	2023	2024	2025	2026	Total
Planning/Design	400,000					400,000
Land Acquisition/Development		20,000				20,000
Construction/Maintenance		150,000				150,000
<b>Total</b>	<b>400,000</b>	<b>170,000</b>				<b>570,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Catoosa	400,000					400,000	170,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>	<b>Total</b>

Budget Impact/Other