



2025 - 2034

Capital Improvement Plan

***CITY OF CROSSVILLE
2025***

**Mayor RJ Crawford
Mayor Pro-Tem Art Gernt
Councilmember Mark Fox
Councilmember Mike Turner
Councilmember James Mayberry**

CITY OF CROSSVILLE
392 N. Main St.
Crossville, Tennessee 38555-4275
Tel (931) 456-5680
Fax (931) 484-7713

April 1, 2025

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 \$40,000 be the threshold for a capital project or asset. Generally, projects or assets costing less than \$40,000 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, in most instances, can be issued for a maximum of twelve (12) years. General obligation bonds are usually considered for major capital improvements with a useful life of more than (12) years. The maximum term for a general obligation bond is forty (40) years, but investors prefer fifteen (15) to twenty (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,



Valerie Hale
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 2025 Department Heads

Valerie Hale, City Manager

Nathan Clouse, Finance Director

Baylee Rhea, City Clerk

Leah Crockett, Human Resources

Tim Begley, Engineering Department

Carl Kerley, Codes Enforcement

Lee Lawson, Information Technology

Ethan Medley, Leisure Services

Jessie Brooks, Chief of Police

Chris South, Fire Chief

Billy Poore, Utility Maintenance

Kevin Music, Street Department

Steve Powell, Maintenance

Joe Kerley, Water Resources

Jeff Johnson, Catoosa Utility District

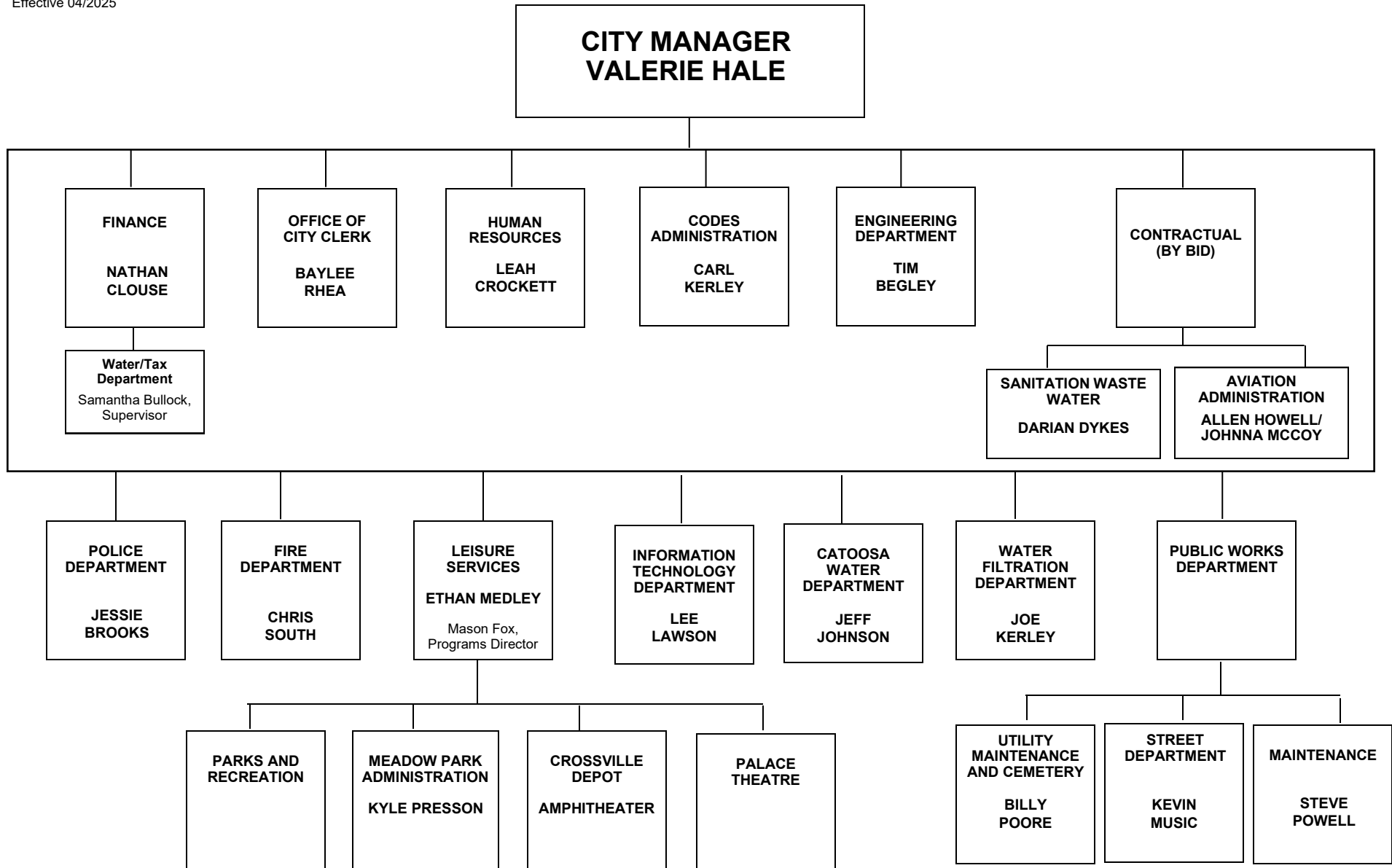
Darian Dykes, Veolia Water

Johnna McCoy, Crossville Memorial Airport

***Capital Improvement Program submitted by all
department heads and compiled by Valerie
Hale, City Manager; Nathan Clouse,
Finance Director; and Bailey Walker,
Assistant City Clerk***

ORGANIZATIONAL CHART—EXECUTIVE BRANCH CROSSVILLE CITY GOVERNMENT

Effective 04/2025



2025 through 2029

Capital Improvement Plan

Crossville, Tennessee

Department Summary

Department	2025	2026	2027	2028	2029	Total
Airport	30,000	720,570	750,000	300,000		1,800,570
Catoosa Utility	1,810,000	12,053,000	783,000	338,000		14,984,000
City Hall		175,000				175,000
Engineering	324,140					324,140
Fire Department	8,380,000	635,000	2,600,000			11,615,000
Leisure Services	537,000	1,136,416	320,000			1,993,416
Maintenance		130,000				130,000
Police Department		400,000				400,000
Street Department	2,445,824	1,289,588	650,588	650,588	650,588	5,687,176
Water & Sewer -Utility Maint.	1,620,000	1,970,000	318,000	210,000		4,118,000
Water & Sewer -Veolia	1,260,000	3,215,000	895,000	2,829,000	580,000	8,779,000
Water & Sewer -Water Resources	1,145,000	6,625,000	12,005,000	9,000,000		28,775,000
GRAND TOTAL	17,551,964	28,349,574	18,321,588	13,327,588	1,230,588	78,781,302

2025 through 2029
Capital Improvement Plan
 Crossville, Tennessee
Projects By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Airport								
Airport Runway Rehabilitation	CMA-20-005	2		670,570				670,570
Airport Taxiway Lights	CMA-24-001	2	30,000	50,000				80,000
Airport Replace MITL	CMA-24-002	1			750,000			750,000
Airport T-Hangar Renovation	CMA-24-003	3				220,000		220,000
Airport Quonset Hut Hangar	CMA-24-004	3				80,000		80,000
Airport Total			30,000	720,570	750,000	300,000	0	1,800,570

Catoosa Utility

Catoosa Air Compressor	CAT-16-001	4		40,000				40,000
Catoosa Genesis Road Tank Maintenance	CAT-17-001	1	435,000					435,000
Catoosa Unit 1224 Truck	CAT-17-003	4		80,000				80,000
Catoosa Genesis Road Pump Station Upgrade	CAT-18-002	4		100,000				100,000
Catoosa Mayland Pump Station Upgrade	CAT18-004	4			100,000			100,000
Catoosa Hwy 127 Pump Station Upgrade	CAT-18-005	4		120,000				120,000
Catoosa Potato Farm Area Line Connections	CAT-18-008	4			345,000			345,000
Catoosa New Office Building	CAT-19-001	2		2,500,000				2,500,000
Catoosa Hwy 70N Pump Station Relocation/Upgrade	CAT-20-001	2	570,000					570,000
Catoosa Generator at Genesis Pump Station	CAT-24-001	1		75,000				75,000
Catoosa Bridge Widening at 70N	CAT-24-002	2	220,000					220,000
Directional Boring Machine	CAT-25-001	3	135,000					135,000
Replace Truck 1204	CAT-25-002	2		45,000				45,000
Replace Truck 1200	CAT-25-003	2		60,000				60,000
Replace Truck 1213	CAT-25-004	2	60,000					60,000
Meter Rehab Route 3	CAT-25-005	2	390,000					390,000
Meter Rehab Route 1	CAT-25-006	2		455,000				455,000
Meter Rehab Route 2	CAT-25-007	2			338,000			338,000
Meter Rehab Route 4	CAT-25-008	2				338,000		338,000
TDOT Phase 2 of 127 Utility Relocation	CAT-25-009	2		5,995,000				5,995,000
TDOT Phase 3 of 127 Utility Relocation	CAT-25-010	11		2,583,000				2,583,000
Catoosa Utility Total			1,810,000	12,053,000	783,000	338,000	0	14,984,000

City Hall

Replace City Hall's Flooring	CCH-25-001	4		175,000				175,000
City Hall Total			0	175,000	0	0	0	175,000

Engineering

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
Engineering Total			324,140	0	0	0	0	324,140

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Fire Department								
Fire Station #3	FIR-18-001	3		500,000	2,500,000			3,000,000
Fire Squad #3	FIR-20-003	3			100,000			100,000
Fire Station #2 relocation	FIR-22-001	1	2,600,000					2,600,000
Engine 17 Replacement	FIR-22-002	1	1,600,000					1,600,000
Fire Station #1 Bay Expansion	FIR-22-003	2	1,450,000					1,450,000
New 100ft Platform Ladder Truck with Equipment	FIR-23-001	1	2,600,000					2,600,000
Lifepak 35	FIR-25-001	1	130,000	65,000				195,000
Tahoe Replacement	FIR-25-002	2		70,000				70,000
Fire Department Total			8,380,000	635,000	2,600,000	0	0	11,615,000

Leisure Services

Parks and Rec MPL Rental Hall	CLS-18-005	4			280,000			280,000
Parks and Rec Horseshoe Pavilion Renovation	CLS-18-009	2	50,000					50,000
Parks and Rec Centennial Court Rehab	CLS-18-017	2		80,000				80,000
Parks and Rec Unit 724 Tractor	CLS-18-018	2	45,000					45,000
Parks and Rec Unit 709 Tractor	CLS-18-019	4		45,000				45,000
Parks and Rec Unit 733 Mower	CLS-18-020	4			40,000			40,000
Palace Flooring Replacement	CLS-24-002	2		60,000				60,000
Depot Window Replacement	CLS-24-004	1	150,000					150,000
New signage at Depot	CLS-24-005	3	49,000					49,000
Centennial Ballpark Expansion	CLS-24-007	3		500,000				500,000
Palace Auditorium Floor and Seats	CLS-25-001	2	175,000					175,000
Depot Doors and Shed	CLS-25-002	1		50,000				50,000
Palace Donor Wall	CLS-25-003	1	10,000	60,000				70,000
Centennial Basketball Upgrade	CLS-25-004	4		300,000				300,000
Replace Unit 710	CLS-25-005	2		41,416				41,416
Campground Leveling	CLS-25-006	3	25,000					25,000
Pickleball Relighting	CLS-25-009	2	33,000					33,000
Leisure Services Total			537,000	1,136,416	320,000	0	0	1,993,416

Maintenance

Service Truck	MAINT-25-001	3		130,000				130,000
Maintenance Total			0	130,000	0	0	0	130,000

Police Department

Repair or Replace AC System	POL-25-001	4		400,000				400,000
Police Department Total			0	400,000	0	0	0	400,000

Street Department

Sidewalk Old Jamestown Highway	STR-16-003	4	747,000					747,000
Sidewalk Tenth Street area	STR-16-004	4		639,000				639,000
Street Paving Schedule	STR-18-001	2	650,588	650,588	650,588	650,588	650,588	3,252,940
Engineering Traffic Signal Coordination Zone 5	STR-18-013	2	319,700					319,700
Engineernig Traffic Signal Coordination Zone 4	STR-18-015	2	628,536					628,536
Upgrade Sidewalks - Rose and Irwin	STR-24-003	3	50,000					50,000
Guardrails	STR-24-004	2	50,000					50,000
Street Department Total			2,445,824	1,289,588	650,588	650,588	650,588	5,687,176

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Water & Sewer -Utility Maint.								
Utility Maintenance Meter Rehab	UTM-18-005	2	250,000	250,000	250,000			750,000
Utility Maintenance Unit 442 Trencher	UTM-18-009	2			68,000			68,000
Utility Maintenance Unit 413 Trencher	UTM-18-010	4				210,000		210,000
Engineering Highland View East Water Line Upgrade	UTM-18-013	2		560,000				560,000
Engineering Sparta Drive Area Water Line Upgrade	UTM-18-014	2	1,200,000					1,200,000
Engineering Waterview Drive Water Line Upgrade	UTM-19-006	2		400,000				400,000
Mini excavator for Cemetery	UTM-23-001	2	170,000					170,000
Engineering Town Loop Water Line Replacement	UTM-25-001	3		310,000				310,000
Engineering Livingston Road Water Line Replacement	UTM-25-002	2		450,000				450,000
Water & Sewer -Utility Maint. Total			1,620,000	1,970,000	318,000	210,000	0	4,118,000

Water & Sewer -Veolia

Northwest Connector Sewer Service	VEO-15-001	5				2,249,000		2,249,000
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	80,000	80,000	80,000	80,000	80,000	400,000
Veolia Roedigger Mixer	VEO-19-003	2	75,000					75,000
Veolia Tandem Dump Truck	VEO-19-005	1	255,000					255,000
Miller Pump Station Upgrade	VEO-19-006	2		350,000				350,000
UV System Upgrade	VEO-19-007	3		650,000				650,000
Veolia Influent Drives	VEO-19-008	2		60,000				60,000
Wastewater Influent Pumps	VEO-19-009	2		125,000				125,000
Veolia Turbo Blower	VEO-19-011	4		200,000				200,000
Generators	VEO-24-002	1	350,000					350,000
Rotary Fan Presses	VEO-25-001	3		500,000				500,000
Lower Headworks Screens	VEO-25-002	2		750,000				750,000
Veolia - WWTP Scada	VEO-25-003	3			315,000			315,000
Water & Sewer -Veolia Total			1,260,000	3,215,000	895,000	2,829,000	580,000	8,779,000

Water & Sewer -Water Resources

Meadow Park Lake Sewer	CWR-17-004	2		2,550,000				2,550,000
Water Resources Chemical Room Addition	CWR-18-001	2	460,000					460,000
Meadow Park Lake Dam	CWR-18-002	2			4,955,000	9,000,000		13,955,000
Meadow Park Lake Water Treatment Plant Expansion	CWR-18-004	2			7,050,000			7,050,000
Trade in Tractor	CWR-25-001	1	55,000					55,000
MP Fence and Gate Relocation	CWR-25-002	1	100,000					100,000
HH Equipment Shed	CWR-25-003	2	50,000					50,000
HH Spillway Catwalk	CWR-25-004	1		75,000				75,000
MP Valve Operators	CWR-25-005	1	180,000					180,000
MP Filters Rehab	CWR-25-006	1	150,000					150,000
MP Ceramic Filter	CWR-25-007	1		4,000,000				4,000,000
Woodmere Tank Pit Rehab	CWR-25-008	1	150,000					150,000
Water & Sewer -Water Resources Total			1,145,000	6,625,000	12,005,000	9,000,000	0	28,775,000

GRAND TOTAL	17,551,964	28,349,574	18,321,588	13,327,588	1,230,588	78,781,302
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2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CAT-16-001

Project Name Catoosa Air Compressor

Total Project Cost \$40,000

Type Equipment

Priority 4 Desirable

Department Catoosa Utility

Category Equipment: Catoosa

Status Active

Description

Replace air compressor

Justification

Better reliability and functionality

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000

Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CAT-17-001

Project Name Catoosa Genesis Road Tank Maintenance

Total Project Cost \$435,000

Type Maintenance

Priority 1 Crucial

Department Catoosa Utility

Category Water Distribution

Status Active

Description

Paint Genesis Road water tank as required by state regulations

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	400,000	0	0	0	0	400,000
Planning/Design	35,000	0	0	0	0	35,000
Total	435,000	0	0	0	0	435,000

Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	435,000	0	0	0	0	435,000
Total	435,000	0	0	0	0	435,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$80,000
Type Equipment
Priority 4 Desirable

Department Catoosa Utility
Category Vehicles
Status Active

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

Justification
Better reliability, lower maintenance costs

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000

Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CAT-18-002

Project Name Catoosa Genesis Road Pump Station Upgrade

Total Project Cost \$100,000

Type Maintenance

Priority 4 Desirable

Department Catoosa Utility

Category Water Distribution

Status Active

Description

Upgrade Genesis Road Pump Station

Justification

Necessary to increase water flow and reliability of pumps

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	100,000	0	0	0	100,000
Total	0	100,000	0	0	0	100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	0	100,000	0	0	0	100,000
Total	0	100,000	0	0	0	100,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CAT18-004

Project Name Catoosa Mayland Pump Station Upgrade

Total Project Cost \$100,000

Type Maintenance

Priority 4 Desirable

Department Catoosa Utility

Category Water Distribution

Status Active

Description

Upgrade Mayland Pump Station

Justification

Necessary to increase water flow and pump reliability

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$120,000
Type Maintenance
Priority 4 Desirable

Department Catoosa Utility
Category Water Distribution
Status Active

Description
Upgrade Highway 127 Pump Station

Justification
Necessary to increase water flow and pump reliability

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	105,000	0	0	0	105,000
Planning/Design	0	15,000	0	0	0	15,000
Total	0	120,000	0	0	0	120,000

Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	0	120,000	0	0	0	120,000
Total	0	120,000	0	0	0	120,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CAT-18-008

Project Name Catoosa Potato Farm Area Line Connections

Total Project Cost \$345,000

Type Improvement

Priority 4 Desirable

Department Catoosa Utility

Category Water Distribution

Status Active

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	301,600	0	0	301,600
Planning/Design	0	0	22,385	0	0	22,385
Other	0	0	21,015	0	0	21,015
Total	0	0	345,000	0	0	345,000

Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	0	0	345,000	0	0	345,000
Total	0	0	345,000	0	0	345,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CAT-19-001

Project Name Catoosa New Office Building

Total Project Cost	\$2,500,000	Contact	Jeff Johnson
Department	Catoosa Utility	Type	Improvement
Category	Buildings	Priority	2 Necessary
Status	Active		

Description

Construct new office and shop

Justification

Upgrade facilities and meet necessary ADA compliance requirements

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	2,500,000	0	0	0	2,500,000
Total	0	2,500,000	0	0	0	2,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	0	2,500,000	0	0	0	2,500,000
Total	0	2,500,000	0	0	0	2,500,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CAT-20-001

Project Name Catoosa Hwy 70N Pump Station Relocation/Upgrade

Total Project Cost \$570,000

Type Improvement

Priority 2 Necessary

Department Catoosa Utility

Category Water Distribution

Status Active

Description

Relocate Highway 70 North Pump Station

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	400,000	0	0	0	0	400,000
Construction/Maintenance	150,000	0	0	0	0	150,000
Land Acquisition/Development	20,000	0	0	0	0	20,000
Total	570,000	0	0	0	0	570,000

Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	400,000	0	0	170,000	0	570,000
Total	400,000	0	0	170,000	0	570,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CAT-24-001		
Project Name	Catoosa Generator at Genesis Pump Station		
Total Project Cost	\$75,000	Department	Catoosa Utility
Type	Equipment	Category	Equipment: Catoosa
Priority	1 Crucial	Status	Active

Description

Install a natural gas generator.

Justification

The tank on Genesis Rd needs repainted inside and out. This generator will ensure customers in that area have water during the painting process.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	75,000	0	0	0	75,000
Total	0	75,000	0	0	0	75,000

Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	0	75,000	0	0	0	75,000
Total	0	75,000	0	0	0	75,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CAT-24-002		
Project Name	Catoosa Bridge Widening at 70N		
Total Project Cost	\$220,000	Department	Catoosa Utility
Type	Maintenance	Category	Engineering
Priority	2 Necessary	Status	Active
Useful Life	30 years		

Description

Waterline relocation for the bridge widening project near 70N

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	220,000	0	0	0	0	220,000
Total	220,000	0	0	0	0	220,000
Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	220,000	0	0	0	0	220,000
Total	220,000	0	0	0	0	220,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CAT-25-001

Project Name Directional Boring Machine

Total Project Cost	\$135,000	Contact	Jeff Johnson
Department	Catoosa Utility	Type	Equipment
Category	Equipment: Catoosa	Priority	3 Important
Status	Active		

Description

Service Line Installation

Justification

Speed the process of making road bores

Expenditures		2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings		135,000	0	0	0	0	135,000
Total		135,000	0	0	0	0	135,000

Funding Sources		2025	2026	2027	2028	2029	Total
Catoosa		135,000	0	0	0	0	135,000
Total		135,000	0	0	0	0	135,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CAT-25-002		
Project Name	Replace Truck 1204		
Total Project Cost	\$45,000	Contact	Jeff Johnson
Department	Catoosa Utility	Type	Equipment
Category	Equipment: Catoosa	Priority	2 Necessary
Status	Active		

Justification

Reduce maintenance costs.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	45,000	0	0	0	45,000
Total	0	45,000	0	0	0	45,000
Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	0	45,000	0	0	0	45,000
Total	0	45,000	0	0	0	45,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CAT-25-003		
Project Name	Replace Truck 1200		
Total Project Cost	\$60,000	Contact	Jeff Johnson
Department	Catoosa Utility	Type	Equipment
Category	Equipment: Catoosa	Priority	2 Necessary
Status	Active		

Justification

Reduce maintenance costs.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000
Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CAT-25-004		
Project Name	Replace Truck 1213		
Total Project Cost	\$60,000	Contact	Jeff Johnson
Department	Catoosa Utility	Type	Equipment
Category	Equipment: Catoosa	Priority	2 Necessary
Status	Active		

Justification

Reduce maintenance costs.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	60,000	0	0	0	0	60,000
Total	60,000	0	0	0	0	60,000
Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	60,000	0	0	0	0	60,000
Total	60,000	0	0	0	0	60,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CAT-25-005		
Project Name	Meter Rehab Route 3		
Total Project Cost	\$390,000	Contact	Jeff Johnson
Department	Catoosa Utility	Type	Improvement
Category	Water Distribution	Priority	2 Necessary
Status	Active		

Description

Meter change out Route 3.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	390,000	0	0	0	0	390,000
Total	390,000	0	0	0	0	390,000
Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	390,000	0	0	0	0	390,000
Total	390,000	0	0	0	0	390,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CAT-25-006		
Project Name	Meter Rehab Route 1		
Total Project Cost	\$455,000	Contact	Jeff Johnson
Department	Catoosa Utility	Type	Improvement
Category	Water Distribution	Priority	2 Necessary
Status	Active		

Description

Meter change out Route 1.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	455,000	0	0	0	455,000
Total	0	455,000	0	0	0	455,000
Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	0	455,000	0	0	0	455,000
Total	0	455,000	0	0	0	455,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CAT-25-007		
Project Name	Meter Rehab Route 2		
Total Project Cost	\$338,000	Contact	Jeff Johnson
Department	Catoosa Utility	Type	Improvement
Category	Water Distribution	Priority	2 Necessary
Status	Active		

Description

Meter change out Route 2.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	338,000	0	0	338,000
Total	0	0	338,000	0	0	338,000
Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	0	0	338,000	0	0	338,000
Total	0	0	338,000	0	0	338,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CAT-25-008		
Project Name	Meter Rehab Route 4		
Total Project Cost	\$338,000	Contact	Jeff Johnson
Department	Catoosa Utility	Type	Improvement
Category	Water Distribution	Priority	2 Necessary
Status	Active		

Description

Meter change out Route 4

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	338,000	0	338,000
Total	0	0	0	338,000	0	338,000
Funding Sources	2025	2026	2027	2028	2029	Total
Catoosa	0	0	0	338,000	0	338,000
Total	0	0	0	338,000	0	338,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CAT-25-009		
Project Name	TDOT Phase 2 of 127 Utility Relocation		
Total Project Cost	\$5,995,000	Contact	Tim Begley
Department	Catoosa Utility	Type	Improvement
Category	Engineering	Priority	2 Necessary
Status	Active	Useful Life	30 years

Description

Relocate utility lines for the TDOT bridge.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	5,995,000	0	0	0	5,995,000
Total	0	5,995,000	0	0	0	5,995,000
Funding Sources	2025	2026	2027	2028	2029	Total
Other	0	4,690,000	0	0	0	4,690,000
Water/Sewer Fund	0	1,305,000	0	0	0	1,305,000
Total	0	5,995,000	0	0	0	5,995,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CAT-25-010		
Project Name	TDOT Phase 3 of 127 Utility Relocation		
Total Project Cost	\$2,583,000	Contact	Tim Begley
Department	Catoosa Utility	Type	Unassigned
Category	Engineering	Priority	n/a
Status	Active		

Description

Waterline relocation for phase 3 of 127 North.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	2,583,000	0	0	0	2,583,000
Total	0	2,583,000	0	0	0	2,583,000
Funding Sources	2025	2026	2027	2028	2029	Total
Other	0	2,583,000	0	0	0	2,583,000
Total	0	2,583,000	0	0	0	2,583,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CCH-25-001
Project Name Replace City Hall's Flooring

Total Project Cost	\$175,000	Department	City Hall
Type	Improvement	Category	Buildings
Priority	4 Desirable	Status	Active

Description

Replace/Update flooring throughout City Hall (1st, 3rd, and 4th floors).

Justification

4th Floor flooring has not been updated since the building was built. 1st and 3rd Floor flooring have multiple stains from heavy traffic. 2nd Floor could be left as tile, but updating to match rest of building.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	175,000	0	0	0	175,000
Total	0	175,000	0	0	0	175,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	175,000	0	0	0	175,000
Total	0	175,000	0	0	0	175,000

Capital Improvement Plan

Crossville, Tennessee

Total Project Cost	\$280,000	Department	Leisure Services
Type	Improvement	Category	Park Improvements
Priority	4 Desirable	Status	Active

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

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

Page 23 / 98

Capital Improvement Plan

Crossville, Tennessee

Total Project Cost	\$50,000	Department	Leisure Services
Type	Maintenance	Category	Park Improvements
Priority	2 Necessary	Status	Active

Renovate and re-roof horseshoe pavilion and improve drainage issues

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

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost	\$80,000	Department	Leisure Services
Type	Maintenance	Category	Park Improvements
Priority	2 Necessary	Status	Active

Description

Repair and resurface basketball and pickleball courts

Justification

Necessary maintenance

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-18-018

Project Name Parks and Rec Unit 724 Tractor

Total Project Cost \$45,000 Department Leisure Services

Type Equipment Category Equipment: Miscellaneous

Priority 2 Necessary Status Active

Description

Replace Parks and Rec Unit 724, a 2009 model tractor

Justification

Reduce maintenance costs, provide safer and better equipment

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	45,000	0	0	0	0	45,000
Total	45,000	0	0	0	0	45,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	45,000	0	0	0	0	45,000
Total	45,000	0	0	0	0	45,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-18-019

Project Name Parks and Rec Unit 709 Tractor

Total Project Cost \$45,000 Department Leisure Services

Type Equipment Category Equipment: Miscellaneous

Priority 4 Desirable Status Active

Description

Replace Parks and Rec Unit 709, a 2015 model tractor

Justification

Lower maintenance costs, safer equipment

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	45,000	0	0	0	45,000
Total	0	45,000	0	0	0	45,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	45,000	0	0	0	45,000
Total	0	45,000	0	0	0	45,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-18-020

Project Name Parks and Rec Unit 733 Mower

Total Project Cost \$40,000 Department Leisure Services

Type Equipment Category Equipment: Miscellaneous

Priority 4 Desirable Status Active

Description

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

Justification

Lower maintenance costs, safer equipment

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	0	40,000	0	0	40,000
Total	0	0	40,000	0	0	40,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	0	40,000	0	0	40,000
Total	0	0	40,000	0	0	40,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-24-002

Project Name Palace Flooring Replacement

Total Project Cost	\$60,000	Contact	Malena Fisher
Department	Leisure Services	Type	Improvement
Category	Palace	Priority	2 Necessary
Status	Active		

Description

Replace all tiled flooring throughout building

Justification

Tile flooring was installed via volunteer labor during restoration in 2001. It is uneven in places and frankly dangerous. The grouting cannot be cleaned, and the tiles get slippery when wet, adding to the hazards of it. The hallway has some sunken places and some raised pieces, along with broken tiles. A smooth, nonslip surface would be safer for the public as well as employees and be much easier to maintain and clean.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-24-004

Project Name Depot Window Replacement

Total Project Cost	\$150,000	Contact	Malena Fisher
Department	Leisure Services	Type	Maintenance
Category	Palace	Priority	1 Crucial
Status	Active		

Description

Replace all windows throughout building.

Justification

The window casing at the Depot are wood and in desperate need of repair. The wood has rotted to the point in some areas that is not repairable.

Expenditures		2025	2026	2027	2028	2029	Total
Construction/Maintenance		150,000	0	0	0	0	150,000
Total		150,000	0	0	0	0	150,000

Funding Sources		2025	2026	2027	2028	2029	Total
General Fund		150,000	0	0	0	0	150,000
Total		150,000	0	0	0	0	150,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-24-005
Project Name New signage at Depot

Total Project Cost	\$49,000	Department	Leisure Services
Type	Improvement	Category	Buildings
Priority	3 Important	Status	Active

Description

Replace existing 30-year-old sign with new digital one

Justification

The Crossville Depot serves as the gateway to our historic Main Street and downtown. The existing sign, furnished by the Rotary Clubs as part of their restoration project, is at least 30 years old and pre-dates the City's ownership of the Depot. Digital signage could not only be highlight the Depot's gift shop for tourists, visitors, and locals, but also be an avenue to advertise downtown events and possibly advertising/sponsorships as a revenue stream if desired.

Expenditures		2025	2026	2027	2028	2029	Total
Other		49,000	0	0	0	0	49,000
Total		49,000	0	0	0	0	49,000

Funding Sources		2025	2026	2027	2028	2029	Total
Other		49,000	0	0	0	0	49,000
Total		49,000	0	0	0	0	49,000

Capital Improvement Plan

Crossville, Tennessee

Total Project Cost	\$500,000	Department	Leisure Services
Type	Improvement	Category	Park Improvements
Priority	3 Important	Status	Active

Add two additional fields to Centennial Park

Additional fields will fill the local league need for space as well as provide more room for additional tournaments and larger events.

Page 32 / 98

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-25-001

Project Name Palace Auditorium Floor and Seats

Total Project Cost	\$175,000	Contact	Malena Fisher
Department	Leisure Services	Type	Improvement
Category	Palace	Priority	2 Necessary
Status	Active		

Description

Replace concrete flooring in auditorium and carpeting in auditorium and balcony with nonslip surface. Replace theatre seats with new seating.

Justification

Flooring has not been maintained, refinished or replaced since the building restoration 23 years ago. The balcony was flooded in 2023, multiple times, and the carpets are stained beyond fixing. Current flooring also has some thresholds, which are trip hazards, and concrete becomes slick when it gets wet. The theatre seats are 24 years old. Some are breaking down, and installing new ones with the new flooring would be cost-effective.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	175,000	0	0	0	0	175,000
Total	175,000	0	0	0	0	175,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	175,000	0	0	0	0	175,000
Total	175,000	0	0	0	0	175,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-25-002

Project Name Depot Doors and Shed

Total Project Cost	\$50,000	Contact	Malena Fisher
Department	Leisure Services	Type	Maintenance
Category	Buildings	Priority	1 Crucial
Status	Active		

Description

Replace rotted wood in Depot doors and replace shed.

Justification

The wood on the depot doors in the Meeting Room has rotted and must be replaced. The attached shed/storage room also is rotting, and the floor is dangerous in some places.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-25-003

Project Name Palace Donor Wall

Total Project Cost	\$70,000	Contact	Malena Fisher
Department	Leisure Services	Type	Improvement
Category	Palace	Priority	1 Crucial
Status	Active		

Description

Create a permanent wall in the main hallway to commemorate donors who facilitated the Palace Restoration.

Justification

The Palace Theatre was saved from destruction and restored into a vital, vibrant downtown landmark that draws tourists and locals alike year-round to our downtown area. This restoration was possible only through donations by the community, and those donors have been commemorated in sidewalk stones since the Palace re-opening in 2001. That sidewalk and those stones will be replaced in early 2025 as part of the Main Street Sidewalk Project. Many of the stones are damaged, and most will not be salvageable when taken up. The donations that allowed the Palace to be saved need to be memorialized in a permanent way, through a donor wall in the Palace Hallway. This will allow improvements to the sidewalk, the interior flooring, and the seats without losing the history, and it will allow future donor recognition should the need arise.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	60,000	0	0	0	60,000
Planning/Design	10,000	0	0	0	0	10,000
Total	10,000	60,000	0	0	0	70,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	10,000	60,000	0	0	0	70,000
Total	10,000	60,000	0	0	0	70,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-25-004

Project Name Centennial Basketball Upgrade

Total Project Cost	\$300,000	Contact	Ethan Medley
Department	Leisure Services	Type	Improvement
Category	Park Improvements	Priority	4 Desirable
Status	Active		

Description

Upgrade courts to a multi-use court

Justification

Court is used for basketball, soccer, and other sports. This upgrade will allow for better use of all sports and begin the upgrade process of that section of the park.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	300,000	0	0	0	300,000
Total	0	300,000	0	0	0	300,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	300,000	0	0	0	300,000
Total	0	300,000	0	0	0	300,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CLS-25-005		
Project Name	Replace Unit 710		
Total Project Cost	\$41,416	Contact	Ethan Medley
Department	Leisure Services	Type	Equipment
Category	Equipment: Miscellaneous	Priority	2 Necessary
Status	Active		

Description

Replace unit 710 with a new updated piece of equipment

Justification

Unit 710 is from 1996 and is ready to be retired

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	41,416	0	0	0	41,416
Total	0	41,416	0	0	0	41,416
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	41,416	0	0	0	41,416
Total	0	41,416	0	0	0	41,416

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-25-006

Project Name Campground Leveling

Total Project Cost	\$25,000	Contact	Ethan Medley
Department	Leisure Services	Type	Improvement
Category	Park Improvements	Priority	3 Important
Status	Active		

Description

Level existing pads at the campground.

Justification

The campsites are old and have become unlevel for RV parking. Multiple campers have passed on sites that are unlevel.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CLS-25-009		
Project Name	Pickleball Relighting		
Total Project Cost	\$33,000	Contact	Ethan Medley
Department	Leisure Services	Type	Improvement
Category	Park Improvements	Priority	2 Necessary
Status	Active		

Description

Re-do pickle ball lighting with more accessible LED lights.

Justification

Pickle ball lights are old and hard to access. We have to change lights constantly and the fixes are not lasting. The lighting are only reachable with a rented lift. New LED lights mounted lower would fix all issues.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	33,000	0	0	0	0	33,000
Total	33,000	0	0	0	0	33,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	33,000	0	0	0	0	33,000
Total	33,000	0	0	0	0	33,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost	\$670,570	Department	Airport
Type	Maintenance	Category	Airport
Priority	2 Necessary	Status	Active

Description
Seal and stripe runway and taxiway

Justification
Necessary maintenance per FAA requirements

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	670,570	0	0	0	670,570
Total	0	670,570	0	0	0	670,570

Funding Sources	2025	2026	2027	2028	2029	Total
Intergovernmental	0	637,041	0	0	0	637,041
General Fund	0	33,529	0	0	0	33,529
Total	0	670,570	0	0	0	670,570

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CMA-24-001
Project Name Airport Taxiway Lights

Total Project Cost	\$80,000	Department	Airport
Type	Maintenance	Category	Airport
Priority	2 Necessary	Status	Active

Description

Replace existing taxiway lighting with LED lighting system

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	30,000	50,000	0	0	0	80,000
Total	30,000	50,000	0	0	0	80,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	50,000	0	0	0	50,000
Other	30,000	0	0	0	0	30,000
Total	30,000	50,000	0	0	0	80,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CMA-24-002		
Project Name	Airport Replace MITL		
Total Project Cost	\$750,000	Department	Airport
Type	Maintenance	Category	Airport
Priority	1 Crucial	Status	Active

Justification

Infrastructure preservation

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	750,000	0	0	750,000
Total	0	0	750,000	0	0	750,000
Funding Sources	2025	2026	2027	2028	2029	Total
Other	0	0	750,000	0	0	750,000
Total	0	0	750,000	0	0	750,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CMA-24-003

Project Name Airport T-Hangar Renovation

Total Project Cost	\$220,000	Department	Airport
Type	Improvement	Category	Airport
Priority	3 Important	Status	Active

Description

Construct 10 additional T-Hangar units

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	200,000	0	200,000
Planning/Design	0	0	0	20,000	0	20,000
Total	0	0	0	220,000	0	220,000

Funding Sources	2025	2026	2027	2028	2029	Total
Other	0	0	0	220,000	0	220,000
Total	0	0	0	220,000	0	220,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CMA-24-004

Project Name Airport Quonset Hut Hangar

Total Project Cost	\$80,000	Department	Airport
Type	Maintenance	Category	Airport
Priority	3 Important	Status	Active

Description

Demolish quonset hut hangar

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	0	80,000	0	80,000
Total	0	0	0	80,000	0	80,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	0	0	80,000	0	80,000
Total	0	0	0	80,000	0	80,000

Capital Improvement Plan
Crossville, Tennessee

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

Total Project Cost	\$2,550,000	Department	Water & Sewer -Water Resources
Type	Improvement	Category	Engineering
Priority	2 Necessary	Status	Active

Description

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

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	2,550,000	0	0	0	2,550,000
Total	0	2,550,000	0	0	0	2,550,000

Funding Sources	2025	2026	2027	2028	2029	Total
Other	0	2,448,000	0	0	0	2,448,000
Water/Sewer Fund	0	102,000	0	0	0	102,000
Total	0	2,550,000	0	0	0	2,550,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CWR-18-001

Project Name Water Resources Chemical Room Addition

Total Project Cost \$460,000 Department Water & Sewer -Water Resources

Type Improvement Category Water Treatment

Priority 2 Necessary Status Active

Description

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

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	460,000	0	0	0	0	460,000
Total	460,000	0	0	0	0	460,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	460,000	0	0	0	0	460,000
Total	460,000	0	0	0	0	460,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$13,955,000 Department Water & Sewer -Water Resources
Type Improvement Category Water Treatment
Priority 2 Necessary Status Active

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	9,000,000	0	9,000,000
Land Acquisition/Development	0	0	4,675,000	0	0	4,675,000
Planning/Design	0	0	280,000	0	0	280,000
Total	0	0	4,955,000	9,000,000	0	13,955,000

Funding Sources	2025	2026	2027	2028	2029	Total
Other	0	0	455,000	4,500,000	9,000,000	13,955,000
Total	0	0	455,000	4,500,000	9,000,000	13,955,000

Budget Impact

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

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CWR-18-004

Project Name Meadow Park Lake Water Treatment Plant Expansion

Total Project Cost \$7,050,000

Type Improvement

Priority 2 Necessary

Department Water & Sewer -Water Resources

Category Water Treatment

Status Active

Description

Expand Meadow Park Lake Water Treatment Plant to accommodate 7mgd

Justification

Necessary to ensure adequate water supply to City customers

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	7,000,000	0	0	7,000,000
Planning/Design	0	0	50,000	0	0	50,000
Total	0	0	7,050,000	0	0	7,050,000

Funding Sources	2025	2026	2027	2028	2029	Total
Other	0	0	7,050,000	0	0	7,050,000
Total	0	0	7,050,000	0	0	7,050,000

Budget Impact

Dependent on Meadow Park Lake Dam project

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CWR-25-001		
Project Name	Trade in Tractor		
Total Project Cost	\$55,000	Contact	Joe Kerley
Department	Water & Sewer -Water Resources	Type	Improvement
Category	Water Treatment	Priority	1 Crucial
Status	Active		

Description

Upgrade one of the Tractors (2004). Trade it in for next size up. It will help run the sludge pump more efficiently.

Justification

The current tractor is 21 years old. It is in good shape currently, but it is not big enough to operate the new sludge pump properly.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000
Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CWR-25-002		
Project Name	MP Fence and Gate Relocation		
Total Project Cost	\$100,000	Contact	Joe Kerley
Department	Water & Sewer -Water Resources	Type	Improvement
Category	Water Treatment	Priority	1 Crucial
Status	Active		

Description

Moving main entrance gate to finish the pump house.

Justification

To improve visibility and security of visitors and deliveries to water plant. The current gate location is frequently getting struck by lightning, is located too far from the plant to operate properly, and has poor visibility for security.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000
Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CWR-25-003		
Project Name	HH Equipment Shed		
Total Project Cost	\$50,000	Contact	Joe Kerley
Department	Water & Sewer -Water Resources	Type	Improvement
Category	Water Treatment	Priority	2 Necessary
Status	Active		

Description

Constructing equipment shed behind Holiday Hills Water Plant.

Justification

This shed will help provide shelter from weather for the spare pumps and equipment. This is vital for protecting the expensive spare equipment.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CWR-25-004		
Project Name	HH Spillway Catwalk		
Total Project Cost	\$75,000	Contact	Joe Kerley
Department	Water & Sewer -Water Resources	Type	Improvement
Category	Water Treatment	Priority	1 Crucial
Status	Active		

Description

Construct a catwalk over spillway valves and operators at Holiday Lake.

Justification

The operators are poorly located. TOSHA has ruled them extremely unsafe in their current location for workers. The operators help control lake level and flooding for Lake Holiday.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	75,000	0	0	0	75,000
Total	0	75,000	0	0	0	75,000
Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	0	75,000	0	0	0	75,000
Total	0	75,000	0	0	0	75,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CWR-25-005		
Project Name	MP Valve Operators		
Total Project Cost	\$180,000	Contact	Joe Kerley
Department	Water & Sewer -Water Resources	Type	Improvement
Category	Water Treatment	Priority	1 Crucial
Status	Active		

Description

Replacing valve operators in pipe gallery at Meadow Park Water Plant.

Justification

The current operators are 23 years old and are falling apart, function buttons are failing, and grease seals are leaking. These operators control the entire functions of the filters and are an essential part of operations.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	180,000	0	0	0	0	180,000
Total	180,000	0	0	0	0	180,000
Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	180,000	0	0	0	0	180,000
Total	180,000	0	0	0	0	180,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # CWR-25-006
Project Name MP Filters Rehab

Total Project Cost	\$150,000	Contact	Joe Kerley
Department	Water & Sewer -Water Resources	Type	Improvement
Category	Water Treatment	Priority	1 Crucial
Status	Active		

Description

Preliminary Engineering and Running a Pilot for Cerafiltec Ceramic Membrane Filters replacements.

Justification

Our current filter bottoms at Meadow Park are at the end of their lifecycle. Just a few benefits are finished water waste reduced by 98%, less down time due to coagulant failures, reduced TOC's nd PFA's to 0. Repercussions could lead to filter failure and not be able to produce drinkable water.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CWR-25-007		
Project Name	MP Ceramic Filter		
Total Project Cost	\$4,000,000	Contact	Joe Kerley
Department	Water & Sewer -Water Resources	Type	Improvement
Category	Water Treatment	Priority	1 Crucial
Status	Active		

Description

Retro fitting current filters at MP and installing Cerafiltec Ceramic filters and process equipment.

Justification

The filter bottoms at MP are now 23 years old and are showing severe signs of wear and some failure issues. The ceramic filters are far superior to what we currently have in place. With reductions in chemical costs, reducing backwash by over 95%, and reducing rewash 100%.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	0	4,000,000	0	0	0	4,000,000
Total	0	4,000,000	0	0	0	4,000,000
Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	0	4,000,000	0	0	0	4,000,000
Total	0	4,000,000	0	0	0	4,000,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	CWR-25-008		
Project Name	Woodmere Tank Pit Rehab		
Total Project Cost	\$150,000	Contact	Joe Kerley
Department	Water & Sewer -Water Resources	Type	Maintenance
Category	Water Treatment	Priority	1 Crucial
Status	Active		

Description

Rehab pit at Woodmere Tank by replacing altitude valve, check valve, all gate valves, with new butterfly valves and all new gaskets and bolts.

Justification

The altitude has not worked for several years. Since we cannot shut the flow off to that tank, we cannot fill up the Cemetery Tank or the Industrial Tank. The bolts holding the pipes together in the pit are severely decayed to the point of falling apart by touching them.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000
Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

Capital Improvement Plan

Crossville, Tennessee

Total Project Cost	\$162,070	Department	Engineering
Type	Improvement	Category	Storm Sewer/Drainage
Priority	4 Desirable	Status	Active

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

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

Funding Sources	2025	2026	2027	2028	2029	Total
Other	162,070	0	0	0	0	162,070
Total	162,070	0	0	0	0	162,070

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # ENG-16-002

Project Name Engineering Stormwater Retention West Side

Total Project Cost \$162,070 Department Engineering

Type Improvement Category Storm Sewer/Drainage

Priority 4 Desirable Status Active

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	92,070	0	0	0	0	92,070
Land Acquisition/Development	40,000	0	0	0	0	40,000
Other	15,000	0	0	0	0	15,000
Planning/Design	15,000	0	0	0	0	15,000
Total	162,070	0	0	0	0	162,070

Funding Sources	2025	2026	2027	2028	2029	Total
Other	162,070	0	0	0	0	162,070
Total	162,070	0	0	0	0	162,070

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	FIR-18-001		
Project Name	Fire Station #3		
Total Project Cost	\$3,000,000	Department	Fire Department
Type	Improvement	Category	Buildings
Priority	3 Important	Status	Active

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 idenitified as lacking adequate fire coverage and reduce ISO rates; offer specialized airport fire protection

Expenditures		2025	2026	2027	2028	2029	Total
Construction/Maintenance		0	0	2,500,000	0	0	2,500,000
Land Acquisition/Development		0	500,000	0	0	0	500,000
Total		0	500,000	2,500,000	0	0	3,000,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
3,000,000							

Budget Impact

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

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost	\$100,000	Department	Fire Department
Type	Equipment	Category	Vehicles
Priority	3 Important	Status	Active

Description

Replace existing squad #3 at Fire Station

Justification

Necessary replacement for safety and reliability of fire protection

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # FIR-22-001

Project Name Fire Station #2 relocation

Total Project Cost	\$3,100,000	Department	Fire Department
Type	Improvement	Category	Buildings
Priority	1 Crucial	Status	Active

Description

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

Justification

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
500,000	Construction/Maintenance	2,600,000	0	0	0	0	2,600,000
Total		2,600,000	0	0	0	0	2,600,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,900,000							

Budget Impact

All existing personnel and apparatus are in place.

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$1,600,000 Department Fire Department
Type Equipment Category Equipment: Miscellaneous
Priority 1 Crucial Status Active

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	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	1,600,000	0	0	0	0	1,600,000
Total	1,600,000	0	0	0	0	1,600,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	1,600,000	0	0	0	0	1,600,000
Total	1,600,000	0	0	0	0	1,600,000

Capital Improvement Plan

Crossville, Tennessee

Total Project Cost	\$1,500,000	Department	Fire Department
Type	Improvement	Category	Buildings
Priority	2 Necessary	Status	Active

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

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.

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
50,000	General Fund	1,450,000	0	0	0	0	1,450,000
	Total	1,450,000	0	0	0	0	1,450,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost	\$2,600,000	Department	Fire Department
Type	Equipment	Category	Equipment: Miscellaneous
Priority	1 Crucial	Status	Active
Useful Life	30 years		

Description

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

Justification

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

Expenditures		2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings		2,600,000	0	0	0	0	2,600,000
Total		2,600,000	0	0	0	0	2,600,000

Funding Sources		2025	2026	2027	2028	2029	Total
General Fund		2,600,000	0	0	0	0	2,600,000
Total		2,600,000	0	0	0	0	2,600,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	FIR-25-001		
Project Name	Lifepak 35		
Total Project Cost	\$195,000	Contact	Chris South
Department	Fire Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	1 Crucial
Status	Active		

Description

Purchase two additional Lifepak 35 Monitor/Defibrillators this budget to replace current Lifepak 15 units. One additional to complete upgrade in next year budget.

Justification

Current Lifepak 15 units will no longer be supported. The Lifepak 35 will provide enhanced ALS cardiac care.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	130,000	0	0	0	0	130,000
Other	0	65,000	0	0	0	65,000
Total	130,000	65,000	0	0	0	195,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	130,000	65,000	0	0	0	195,000
Total	130,000	65,000	0	0	0	195,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	FIR-25-002		
Project Name	Tahoe Replacement		
Total Project Cost	\$70,000	Contact	Chris South
Department	Fire Department	Type	Equipment
Category	Vehicles	Priority	2 Necessary
Status	Active		

Description

Request the replacement of the 2012 Fire Tahoe support vehicle. Vehicle to be a TN state bid Police Package Tahoe (\$58,600) with emergency equipment (\$11,400).

Justification

The 2012 Chevy Tahoe is utilized for emergency response and support of fire department operations. The vehicle is now 14 years old and experiencing age decay and mechanical issues. It also has nearly 110,000 miles, and is no longer best for emergency response.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	70,000	0	0	0	70,000
Total	0	70,000	0	0	0	70,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	70,000	0	0	0	70,000
Total	0	70,000	0	0	0	70,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	MAINT-25-001		
Project Name	Service Truck		
Total Project Cost	\$130,000	Contact	Steve Powell
Department	Maintenance	Type	Equipment
Category	Vehicles	Priority	3 Important
Status	Active		

Description

Replace 2009 Service Truck with 45,000 miles on it.

Justification

The Service Truck is used to grease, refuel, and repair equipment in the field.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	130,000	0	0	0	130,000
Total	0	130,000	0	0	0	130,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	130,000	0	0	0	130,000
Total	0	130,000	0	0	0	130,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # POL-25-001
Project Name Repair or Replace AC System

Total Project Cost	\$400,000	Contact	Jessie Brooks
Department	Police Department	Type	Maintenance
Category	Equipment: Miscellaneous	Priority	4 Desirable
Status	Active		

Description

The system has started to become unreliable and has major issues.

Justification

Replace system.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	0	400,000	0	0	0	400,000
Total	0	400,000	0	0	0	400,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	400,000	0	0	0	400,000
Total	0	400,000	0	0	0	400,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost	\$747,000	Department	Street Department
Type	Improvement	Category	Street Reconstruction
Priority	4 Desirable	Status	Active

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

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	679,000	0	0	0	0	679,000
Planning/Design	68,000	0	0	0	0	68,000
Total	747,000	0	0	0	0	747,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	747,000	0	0	0	0	747,000
Total	747,000	0	0	0	0	747,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$639,000
Type Improvement
Priority 4 Desirable

Department Street Department
Category Street Reconstruction
Status Active

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	581,000	0	0	0	581,000
Planning/Design	0	58,000	0	0	0	58,000
Total	0	639,000	0	0	0	639,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	639,000	0	0	0	639,000
Total	0	639,000	0	0	0	639,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # STR-18-001

Project Name Street Paving Schedule

Total Project Cost \$6,505,880

Type Maintenance

Priority 2 Necessary

Department Street Department

Category Street Paving

Status Active

Description

Perform necessary street resurfacing

Justification

Necessary maintenance for safety, traffic flow

Prior	Expenditures	2025	2026	2027	2028	2029	Total
3,252,940	Construction/Maintenance	650,588	650,588	650,588	650,588	650,588	3,252,940
	Total	650,588	650,588	650,588	650,588	650,588	3,252,940

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
3,252,940	General Fund	650,588	650,588	650,588	650,588	650,588	3,252,940
	Total	650,588	650,588	650,588	650,588	650,588	3,252,940

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost	\$399,626	Department	Street Department
Type	Improvement	Category	Engineering
Priority	2 Necessary	Status	Active

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	2025	2026	2027	2028	2029	Total
79,926	Construction/Maintenance	319,700	0	0	0	0	319,700
	Total	319,700	0	0	0	0	319,700

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
399,626							

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # STR-18-015

Project Name Engineerign Traffic Signal Coordination Zone 4

Total Project Cost \$794,108

Type Improvement

Priority 2 Necessary

Department Street Department

Category Engineering

Status Active

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
165,572	Construction/Maintenance	628,536	0	0	0	0	628,536
	Total	628,536	0	0	0	0	628,536

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
165,572	General Fund	628,536	0	0	0	0	628,536
	Total	628,536	0	0	0	0	628,536

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	STR-24-003		
Project Name	Upgrade Sidewalks - Rose and Irwin		
Total Project Cost	\$50,000	Department	Street Department
Type	Unassigned	Category	Street Construction
Priority	3 Important	Status	Active

Description

Upgrade sidewalks in Housing Authority areas - Rose and Irwin

Justification

Sidewalks are in poor condition and need ADA updates.

Expenditures		2025	2026	2027	2028	2029	Total
Construction/Maintenance		50,000	0	0	0	0	50,000
Total		50,000	0	0	0	0	50,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
50,000							

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	STR-24-004		
Project Name	Guardrails		
Total Project Cost	\$50,000	Department	Street Department
Type	Unassigned	Category	Street Construction
Priority	2 Necessary	Status	Active

Description

Replacement of guardrails

Justification

Current guardrails in some areas do not meet code.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$1,000,000 Department Water & Sewer -Utility Maint.
Type Maintenance Category Water Distribution
Priority 2 Necessary Status Active

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	2025	2026	2027	2028	2029	Total
250,000	Equipment/Vehicles/Furnishings	250,000	250,000	250,000	0	0	750,000
	Total	250,000	250,000	250,000	0	0	750,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
250,000	Water/Sewer Fund	250,000	250,000	250,000	0	0	750,000
	Total	250,000	250,000	250,000	0	0	750,000

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

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	UTM-18-009		
Project Name	Utility Maintenance Unit 442 Trencher		
Total Project Cost	\$68,000	Department	Water & Sewer -Utility Maint.
Type	Equipment	Category	Equipment: PW Equip
Priority	2 Necessary	Status	Active

Description

Replace Unit 442, a 1997 model trencher

Justification

Better reliability, lower maintenance costs

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	0	68,000	0	0	68,000
Total	0	0	68,000	0	0	68,000
Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	0	0	68,000	0	0	68,000
Total	0	0	68,000	0	0	68,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	UTM-18-010
Project Name	Utility Maintenance Unit 413 Trencher

Total Project Cost	\$210,000	Department	Water & Sewer -Utility Maint.
Type	Equipment	Category	Equipment: PW Equip
Priority	4 Desirable	Status	Active

Description

Replace Unit 413, a 1999 model

Justification

Lower maintenance costs, more reliability

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	0	0	210,000	0	210,000
Total	0	0	0	210,000	0	210,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	0	0	0	210,000	0	210,000
Total	0	0	0	210,000	0	210,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # UTM-18-013

Project Name Engineering Highland View East Water Line Upgrade

Total Project Cost \$560,000

Type Maintenance

Priority 2 Necessary

Department Water & Sewer -Utility Maint.

Category Engineering

Status Active

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	446,000	0	0	0	446,000
Planning/Design	0	114,000	0	0	0	114,000
Total	0	560,000	0	0	0	560,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	0	560,000	0	0	0	560,000
Total	0	560,000	0	0	0	560,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost	\$1,200,000	Department	Water & Sewer -Utility Maint.
Type	Maintenance	Category	Engineering
Priority	2 Necessary	Status	Active

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,200,000	0	0	0	0	1,200,000
Total	1,200,000	0	0	0	0	1,200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	1,200,000	0	0	0	0	1,200,000
Total	1,200,000	0	0	0	0	1,200,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # UTM-19-006

Project Name Engineering Waterview Drive Water Line Upgrade

Total Project Cost \$400,000 Department Water & Sewer -Utility Maint.

Type Maintenance Category Engineering

Priority 2 Necessary Status Active

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	300,000	0	0	0	300,000
Planning/Design	0	100,000	0	0	0	100,000
Total	0	400,000	0	0	0	400,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	0	400,000	0	0	0	400,000
Total	0	400,000	0	0	0	400,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # UTM-23-001

Project Name Mini excavator for Cemetery

Total Project Cost	\$170,000	Department	Water & Sewer -Utility Maint.
Type	Equipment	Category	Equipment: PW Equip
Priority	2 Necessary	Status	Active
Useful Life	20 years		

Description

Upgrade to a newer mini excavator at the cemetery.

Justification

The cemetery is in need of more reliable equipment.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	170,000	0	0	0	0	170,000
Total	170,000	0	0	0	0	170,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	170,000	0	0	0	0	170,000
Total	170,000	0	0	0	0	170,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	UTM-25-001		
Project Name	Engineering Town Loop Water Line Replacement		
Total Project Cost	\$310,000	Contact	Tim Begley
Department	Water & Sewer -Utility Maint.	Type	Improvement
Category	Engineering	Priority	3 Important
Status	Active		

Description

Replace approximately 1,350 feet of 6 inch water line along Town Loop.

Justification

Existing water line continues to break and may be at the end of useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	310,000	0	0	0	310,000
Total	0	310,000	0	0	0	310,000
Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	0	310,000	0	0	0	310,000
Total	0	310,000	0	0	0	310,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	UTM-25-002
Project Name	Engineering Livingston Road Water Line Replacement

Total Project Cost	\$450,000	Contact	Tim Begley
Department	Water & Sewer -Utility Maint.	Type	Improvement
Category	Engineering	Priority	2 Necessary
Status	Active		

Description

Replace existing asbestos water line with 1,720 feet of 8 inch PVC line and 700 feet of 6 inch PVC line.

Justification

This project would benefit the customers by yielding a more reliable system. City employees would benefit by not working with asbestos.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	450,000	0	0	0	450,000
Total	0	450,000	0	0	0	450,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	0	450,000	0	0	0	450,000
Total	0	450,000	0	0	0	450,000

Capital Improvement Plan
Crossville, Tennessee

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

Total Project Cost	\$2,249,000	Department	Water & Sewer -Veolia
Type	Improvement	Category	Wastewater
Priority	5 Future Consideration	Status	Active

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	2,249,000	0	2,249,000
Total	0	0	0	2,249,000	0	2,249,000

Funding Sources	2025	2026	2027	2028	2029	Total
Other	0	0	0	2,249,000	0	2,249,000
Total	0	0	0	2,249,000	0	2,249,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	VEO-17-001		
Project Name	Veolia - I&I Removal		
Total Project Cost	\$5,500,000	Department	Water & Sewer -Veolia
Type	Maintenance	Category	Wastewater
Priority	1 Crucial	Status	Active

Description

Annual manhole and sewer line maintenance and improvements

Justification

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
2,000,000	Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000	1,000,000
Total		500,000	500,000	500,000	500,000	500,000	2,500,000	
Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
500,000	Water/Sewer Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000
Total		500,000	500,000	500,000	500,000	500,000	2,500,000	

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	VEO-18-001		
Project Name	Veolia - Pump Station Replacement Pumps		
Total Project Cost	\$640,000	Department	Water & Sewer -Veolia
Type	Equipment	Category	Equipment: Miscellaneous
Priority	2 Necessary	Status	Active

Description

Replace pumps at pumps stations as necessary maintenance

Justification

Necessary maintenance for pump station performance

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
80,000	Equipment/Vehicles/Furnishings	80,000	80,000	80,000	80,000	80,000	400,000	160,000
	Total	80,000	80,000	80,000	80,000	80,000	400,000	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
80,000	Water/Sewer Fund	80,000	80,000	80,000	80,000	80,000	400,000	80,000
	Total	80,000	80,000	80,000	80,000	80,000	400,000	

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # VEO-19-003

Project Name Veolia Roedigger Mixer

Total Project Cost \$75,000

Type Equipment

Priority 2 Necessary

Department Water & Sewer -Veolia

Category Equipment: Miscellaneous

Status Active

Description

Purchase new roedigger mixer.

Justification

Will improve wastewater treatment plant performance.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	75,000	0	0	0	0	75,000
Total	75,000	0	0	0	0	75,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	75,000	0	0	0	0	75,000
Total	75,000	0	0	0	0	75,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$255,000 Department Water & Sewer -Veolia
Type Equipment Category Vehicles
Priority 1 Crucial Status Active

Description

Replace old tandem dump truck at wastewater treatment plant.

Justification

Necessary equipment upgrade.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	255,000	0	0	0	0	255,000
Total	255,000	0	0	0	0	255,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	255,000	0	0	0	0	255,000
Total	255,000	0	0	0	0	255,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$350,000
Type Equipment
Priority 2 Necessary

Department Water & Sewer -Veolia
Category Wastewater
Status Active

Description

Perform necessary upgrades on Miller Pump Station.

Justification

Necessary for pump station performance.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	350,000	0	0	0	350,000
Total	0	350,000	0	0	0	350,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	0	350,000	0	0	0	350,000
Total	0	350,000	0	0	0	350,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost	\$650,000	Department	Water & Sewer -Veolia
Type	Equipment	Category	Wastewater
Priority	3 Important	Status	Active

Description

Perform necessary upgrade to Wastewater Treatment Plant UV System.

Justification

Necessary for wastewater plant disinfection performance.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	650,000	0	0	0	650,000
Total	0	650,000	0	0	0	650,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	0	650,000	0	0	0	650,000
Total	0	650,000	0	0	0	650,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$60,000
Type Equipment
Priority 2 Necessary

Department Water & Sewer -Veolia
Category Wastewater
Status Active

Description

Install new drives at influent pump station.

Justification

Necessary for pump station performance.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # VEO-19-009

Project Name Wastewater Influent Pumps

Total Project Cost	\$125,000	Department	Water & Sewer -Veolia
Type	Equipment	Category	Wastewater
Priority	2 Necessary	Status	Active
Useful Life	10 years		

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	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	125,000	0	0	0	125,000
Total	0	125,000	0	0	0	125,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	0	125,000	0	0	0	125,000
Total	0	125,000	0	0	0	125,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost	\$200,000	Department	Water & Sewer -Veolia
Type	Equipment	Category	Wastewater
Priority	4 Desirable	Status	Active

Description

Purchase turbo blower for wastewater treatment plant.

Justification

Necessary for wastewater treatment plant performance.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	0	200,000	0	0	0	200,000
Total	0	200,000	0	0	0	200,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	VEO-24-002		
Project Name	Generators		
Total Project Cost	\$350,000	Department	Water & Sewer -Veolia
Type	Equipment	Category	Wastewater
Priority	1 Crucial	Status	Active

Description

Purchase generators for backup power supply.

Justification

Generators to run blowers if an extended power outage takes place. By not having generators, we could lose biological activity and have a dead plant.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Vehicles/Furnishings	350,000	0	0	0	0	350,000
Total	350,000	0	0	0	0	350,000
Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	350,000	0	0	0	0	350,000
Total	350,000	0	0	0	0	350,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	VEO-25-001		
Project Name	Rotary Fan Presses		
Total Project Cost	\$500,000	Contact	Darian Dykes
Department	Water & Sewer -Veolia	Type	Equipment
Category	Wastewater	Priority	3 Important
Status	Active		

Description

Purchase of two new belt presses.

Justification

Currently operating with two Ashbrook Belt Presses that are twenty-seven years old. Older presses will need to be completely rebuilt if not replaced.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	0	500,000	0	0	0	500,000
Total	0	500,000	0	0	0	500,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project # VEO-25-002

Project Name Lower Headworks Screens

Total Project Cost	\$750,000	Contact	Darian Dykes
Department	Water & Sewer -Veolia	Type	Equipment
Category	Wastewater	Priority	2 Necessary
Status	Active		

Description

Purchase of two lower headworks screens.

Justification

Stainless steel components for improved headworks screenings for removal of debris and non-biodegradable material that enters the plant. These screens protect the pumps and cleans discharge to Obed River.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	0	750,000	0	0	0	750,000
Total	0	750,000	0	0	0	750,000

2025 thru 2029

Capital Improvement Plan

Crossville, Tennessee

Project #	VEO-25-003		
Project Name	Veolia - WWTP Scada		
Total Project Cost	\$315,000	Contact	Darian Dykes
Department	Water & Sewer -Veolia	Type	Improvement
Category	Equipment: Miscellaneous	Priority	3 Important
Status	Active		

Description

Monitor tank levels, pumps' activity, processes throughout the plant.

Justification

Will make the response to any situation that may occur faster.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	315,000	0	0	315,000
Total	0	0	315,000	0	0	315,000
Funding Sources	2025	2026	2027	2028	2029	Total
Water/Sewer Fund	0	0	315,000	0	0	315,000
Total	0	0	315,000	0	0	315,000