



2026 - 2035

Capital Improvement Plan

***CITY OF CROSSVILLE
2026***

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

CITY OF CROSSVILLE
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April 1, 2026

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

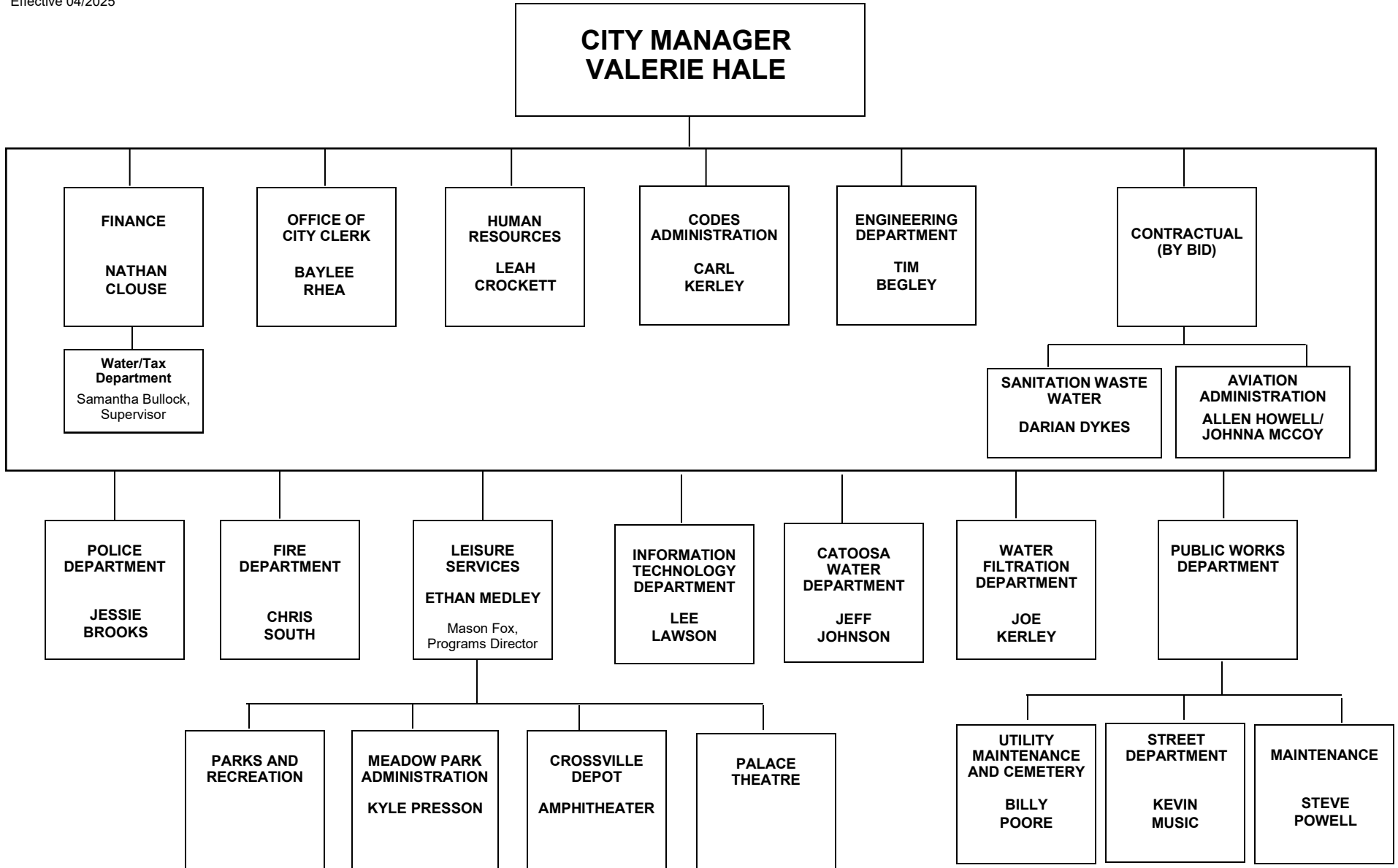
Darian Dykes, Veolia Water

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 Baylee Rhea, City
Clerk***

ORGANIZATIONAL CHART—EXECUTIVE BRANCH CROSSVILLE CITY GOVERNMENT

Effective 04/2025



2026 through 2030
Capital Improvement Plan
 Crossville, Tennessee
Department Summary

Department	2026	2027	2028	2029	2030	Total
Airport	720,570	750,000	300,000			1,770,570
Catoosa Utility	11,838,000	1,368,000	1,168,000			14,374,000
City Hall	175,000	60,000				235,000
Fire Department	650,000	2,850,000	100,000			3,600,000
Leisure Services	3,466,416	415,000				3,881,416
Maintenance	130,000	145,000				275,000
Police Department	1,375,983					1,375,983
Street Department	2,386,177	1,020,588	650,588	810,588		4,867,941
Water & Sewer -Utility Maint.	2,210,000	538,000	210,000			2,958,000
Water & Sewer -Veolia	1,535,000	3,990,000	2,829,000	580,000	580,000	9,514,000
Water & Sewer -Water Resources	7,074,850	32,005,000	9,000,000			48,079,850
GRAND TOTAL	31,561,994	43,141,588	14,257,588	1,390,588	580,000	90,931,758

2026 through 2030
Capital Improvement Plan
 Crossville, Tennessee
Projects By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Airport								
Airport Runway Rehabilitation	CMA-20-005	2	670,570					670,570
Airport Taxiway Lights	CMA-24-001	2	50,000					50,000
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			720,570	750,000	300,000	0	0	1,770,570
Catoosa Utility								
Catoosa Mayland Pump Station Upgrade	CAT18-004	4		100,000				100,000
Catoosa Air Compressor	CAT-16-001	4			40,000			40,000
Catoosa Unit 1224 Truck	CAT-17-003	4			80,000			80,000
Catoosa Meter Rehab	CAT-18-001	2	100,000					100,000
Catoosa Genesis Road Pump Station Upgrade	CAT-18-002	4		100,000				100,000
Catoosa Unit 1209 Truck	CAT-18-003	4		80,000				80,000
Catoosa Hwy 127 Pump Station Upgrade	CAT-18-005	4			120,000			120,000
Catoosa Mayland Area Line Connections	CAT-18-007	4		335,000				335,000
Catoosa Potato Farm Area Line Connections	CAT-18-008	4		345,000				345,000
Catoosa New Office Building	CAT-19-001	2	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
Replace Truck 1204	CAT-25-002	2	50,000					50,000
Replace Truck 1200	CAT-25-003	2	60,000					60,000
Meter Rehab Route 1	CAT-25-006	2	475,000					475,000
Meter Rehab Route 2	CAT-25-007	2		358,000				358,000
Meter Rehab Route 4	CAT-25-008	2			358,000			358,000
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
Replace Truck 1205	CAT-26-001	2		50,000				50,000
Catoosa Utility Total			11,838,000	1,368,000	1,168,000	0	0	14,374,000
City Hall								
Replace City Hall's Flooring	CCH-25-001	4	175,000					175,000
City Manager Vehicle	CCH-26-001	3		60,000				60,000
City Hall Total			175,000	60,000	0	0	0	235,000
Fire Department								
Fire Station #3	FIR-18-001	3	500,000	2,750,000				3,250,000
Fire Squad #3	FIR-20-003	3		100,000				100,000
Lifepak 35	FIR-25-001	1	75,000					75,000
Tahoe Replacement	FIR-25-002	1	75,000					75,000
Squad 1 Replacement	FIR-26-001	2			100,000			100,000
Fire Department Total			650,000	2,850,000	100,000	0	0	3,600,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
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	120,000					120,000
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 New Signage	CLS-24-005	3	65,000					65,000
Centennial Ballpark Expansion/ Turf	CLS-24-007	3	500,000					500,000
Depot Doors and Shed	CLS-25-002	1	50,000					50,000
Palace Donor Wall	CLS-25-003	1	60,000					60,000
Replace Unit 710	CLS-25-005	2	41,416					41,416
Parks and Rec Inclusive Restrooms	CLS-26-001	2	100,000					100,000
Parks and Rec Park Signs	CLS-26-002	2	150,000					150,000
Parks and Rec Park Office Reflooring	CLS-26-003	2	25,000					25,000
Parks and Rec Infield Turf Conversion	CLS-26-004	3	2,000,000					2,000,000
MPL Additional Land Development	CLS-26-005	3	40,000					40,000
MPL Replace Sign	CLS-26-006	2	50,000					50,000
MPL Parking Lot & Paving	CLS-26-007	3	45,000					45,000
Palace Auditorium Theatre Curtain Update	CLS-26-008	2	50,000					50,000
Palace Auditorium Speaker Upgrade	CLS-26-009	2	65,000					65,000
Leisure Services Total			3,466,416	415,000	0	0	0	3,881,416

Maintenance

Service Truck	MAINT-25-001	3	130,000					130,000
Unit 202 Service Truck	MAINT-26-001	1		145,000				145,000
Maintenance Total			130,000	145,000	0	0	0	275,000

Police Department

Repair or Replace AC System	POL-25-001	4	400,000					400,000
Fencing Hayetta St. Impound Lot	POL-26-001	2	51,000					51,000
Impound Lot Security System	POL-26-002	2	27,609					27,609
Replacement Cars for Patrol	POL-26-003	1	388,600					388,600
Side by Side 4WD Vehicle	POL-26-004	3	25,000					25,000
Axon In-car Cameras	POL-26-005	2	28,589					28,589
Axon Body Cameras (4)	POL-26-006	1	5,185					5,185
Police Department Building Update	POL-26-007	5	450,000					450,000
Police Department Total			1,375,981	0	0	0	0	1,375,981

Street Department

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		2,602,352
Street Department Unit 638 Grader	STR-18-010	2	341,495					341,495
Street Department Unit 607	STR-20-007	5		50,000				50,000
Street Department Brush Truck	STR-26-001	1	150,000					150,000
Street Department Replace Backhoe	STR-26-002	4	160,094					160,094
Street Department Cold Milling	STR-26-003	2	135,000					135,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Street Department Message Boards	STR-26-004	3	30,000	60,000		30,000		120,000
Street Department Road Tractor	STR-26-005	3	130,000	260,000		130,000		520,000
Street Department 2007 Leaf Truck	STR-26-006	1	75,000					75,000
Street Department 2002 Leaf Truck	STR-26-007	1	75,000					75,000
Street Department Total			2,386,176	1,020,588	650,588	810,588	0	4,867,940

Water & Sewer -Utility Maint.

Utility Maintenance Meter Rehab	UTM-18-005	2	250,000	250,000				500,000
Utility Maintenance Unit 446 Dump Truck	UTM-18-007	2	120,000					120,000
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 Waterview Drive Water Line Upgrade	UTM-19-006	2	400,000					400,000
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
Utility Maintenance 409 Service Truck	UTM-26-001	3	120,000					120,000
Utility Maintenance 407 Service Truck	UTM-26-002	3		100,000				100,000
Utility Maintenance 406 Service Truck	UTM-26-003	2		120,000				120,000
Water & Sewer -Utility Maint. Total			2,210,000	538,000	210,000	0	0	2,958,000

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		135,000				135,000
Veolia Turbo Blower	VEO-19-011	4		250,000				250,000
Generators	VEO-24-002	1	550,000					550,000
Rotary Fan Presses	VEO-25-001	3		750,000				750,000
Lower Headworks Screens	VEO-25-002	2		900,000				900,000
Veolia - WWTP Scada	VEO-25-003	3		315,000				315,000
Replacement of Conveyor #2	VEO-26-001	1	75,000					75,000
Water & Sewer -Veolia Total			1,535,000	3,990,000	2,829,000	580,000	580,000	9,514,000

Water & Sewer -Water Resources

Meadow Park Lake Sewer	CWR-17-004	2	2,550,000					2,550,000
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
HH Spillway Catwalk	CWR-25-004	1	75,000					75,000
MP Ceramic Filter	CWR-25-007	1	4,000,000					4,000,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Meadow Park Ceramic Membrane Upgrade	CWR-26-001	1		20,000,000				20,000,000
Water Resources Skid Steer	CWR-26-002	2	125,000					125,000
Water Tank Site Improvements	CWR-26-003	1	324,850					324,850
Water & Sewer -Water Resources Total			7,074,850	32,005,000	9,000,000	0	0	48,079,850
GRAND TOTAL			31,561,993	43,141,588	14,257,588	1,390,588	580,000	90,931,757

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$100,000 **Department** Catoosa Utility
Type Maintenance **Category** Water Distribution
Priority 4 Desirable **Status** Active

Description
Upgrade Mayland Pump Station

Justification
Necessary to increase water flow and pump reliability

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	100,000	0	0	0	100,000	0
	Total	0	100,000	0	0	0	100,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	0	100,000	0	0	0	100,000	0
	Total	0	100,000	0	0	0	100,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$40,000 **Department** Catoosa Utility
Type Equipment **Category** Equipment: Catoosa
Priority 4 Desirable **Status** Active

Description
Replace air compressor

Justification
Better reliability and functionality

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	0	40,000	0	0	40,000	0
	Total	0	0	40,000	0	0	40,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	0	0	40,000	0	0	40,000	0
	Total	0	0	40,000	0	0	40,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	0	80,000	0	0	80,000	0
	Total	0	0	80,000	0	0	80,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	0	0	80,000	0	0	80,000	0
	Total	0	0	80,000	0	0	80,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$100,000
Type Equipment
Priority 2 Necessary
Department Catoosa Utility
Category Water Distribution
Status Active

Description

Replace registers and meters that are not functioning

Justification

Necessary to accurately read meters and provide service to customers

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	100,000	0	0	0	0	100,000	0
	Total	100,000	0	0	0	0	100,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	100,000	0	0	0	0	100,000	0
	Total	100,000	0	0	0	0	100,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$100,000 **Department** Catoosa Utility
Type Maintenance **Category** Water Distribution
Priority 4 Desirable **Status** Active

Description

Upgrade Genesis Road Pump Station

Justification

Necessary to increase water flow and reliability of pumps

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	100,000	0	0	0	100,000	0
	Total	0	100,000	0	0	0	100,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	0	100,000	0	0	0	100,000	0
	Total	0	100,000	0	0	0	100,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$80,000 **Department** Catoosa Utility
Type Equipment **Category** Vehicles
Priority 4 Desirable **Status** Active

Description

Replace Unit 1209, a 2004 4x4 ton service truck

Justification

Better reliability and safety, lower maintenance costs

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	80,000	0	0	0	80,000	0
	Total	0	80,000	0	0	0	80,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	0	80,000	0	0	0	80,000	0
	Total	0	80,000	0	0	0	80,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$120,000 **Department** Catoosa Utility
Type Maintenance **Category** Water Distribution
Priority 4 Desirable **Status** Active

Description

Upgrade Highway 127 Pump Station

Justification

Necessary to increase water flow and pump reliability

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	105,000	0	0	105,000	0
	Planning/Design	0	0	15,000	0	0	15,000	
	Total	0	0	120,000	0	0	120,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	0	0	120,000	0	0	120,000	0
	Total	0	0	120,000	0	0	120,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$335,000 **Department** Catoosa Utility
Type Improvement **Category** Water Distribution
Priority 4 Desirable **Status** Active

Description

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

Justification

Eliminate flushing; provide better, more efficient system

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	289,400	0	0	0	289,400	0
	Other	0	23,900	0	0	0	23,900	
	Planning/Design	0	21,700	0	0	0	21,700	
	Total	0	335,000	0	0	0	335,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	0	335,000	0	0	0	335,000	0
	Total	0	335,000	0	0	0	335,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$345,000 **Department** Catoosa Utility
Type Improvement **Category** Water Distribution
Priority 4 Desirable **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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	301,600	0	0	0	301,600	0
	Planning/Design	0	22,385	0	0	0	22,385	
	Other	0	21,015	0	0	0	21,015	
	Total	0	345,000	0	0	0	345,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	0	345,000	0	0	0	345,000	0
	Total	0	345,000	0	0	0	345,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	2,500,000	0	0	0	0	2,500,000	0
	Total	2,500,000	0	0	0	0	2,500,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	2,500,000	0	0	0	0	2,500,000	0
	Total	2,500,000	0	0	0	0	2,500,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$570,000 **Department** Catoosa Utility
Type Improvement **Category** Water Distribution
Priority 2 Necessary **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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Planning/Design	0	0	400,000	0	0	400,000	0
	Construction/Maintenance	0	0	150,000	0	0	150,000	
	Land Acquisition/Development	0	0	20,000	0	0	20,000	
	Total	0	0	570,000	0	0	570,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	0	0	570,000	0	0	570,000	0
	Total	0	0	570,000	0	0	570,000	

2026 thru 2030

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** Completed

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CAT-25-002
Project Name Replace Truck 1204

Total Project Cost \$50,000
Department Catoosa Utility
Category Equipment: Catoosa
Status Active

Contact Jeff Johnson
Type Equipment
Priority 2 Necessary

Justification

Reduce maintenance costs.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CAT-25-003
Project Name Replace Truck 1200

Total Project Cost \$60,000
Department Catoosa Utility
Category Equipment: Catoosa
Status Active

Contact Jeff Johnson
Type Equipment
Priority 2 Necessary

Justification

Reduce maintenance costs.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	60,000	0	0	0	0	60,000	0
	Total	60,000	0	0	0	0	60,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	60,000	0	0	0	0	60,000	0
	Total	60,000	0	0	0	0	60,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CAT-25-006
Project Name Meter Rehab Route 1

Total Project Cost \$475,000 Contact Jeff Johnson
Department Catoosa Utility Type Improvement
Category Water Distribution Priority 2 Necessary
Status Active

Description

Meter change out Route 1.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	475,000	0	0	0	0	475,000	0
	Total	475,000	0	0	0	0	475,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	475,000	0	0	0	0	475,000	0
	Total	475,000	0	0	0	0	475,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CAT-25-007
Project Name Meter Rehab Route 2

Total Project Cost \$358,000 Contact Jeff Johnson
Department Catoosa Utility Type Improvement
Category Water Distribution Priority 2 Necessary
Status Active

Description

Meter change out Route 2.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	358,000	0	0	0	358,000	0
	Total	0	358,000	0	0	0	358,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	0	358,000	0	0	0	358,000	0
	Total	0	358,000	0	0	0	358,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CAT-25-008
Project Name Meter Rehab Route 4

Total Project Cost	\$358,000	Contact	Jeff Johnson
Department	Catoosa Utility	Type	Improvement
Category	Water Distribution	Priority	2 Necessary
Status	Active		

Description

Meter change out Route 4

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	358,000	0	0	358,000	0
	Total	0	0	358,000	0	0	358,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	0	0	358,000	0	0	358,000	0
	Total	0	0	358,000	0	0	358,000	

2026 thru 2030

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	5,995,000	0	0	0	0	5,995,000	0
	Total	5,995,000	0	0	0	0	5,995,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Other	4,690,000	0	0	0	0	4,690,000	0
	Water/Sewer Fund	1,305,000	0	0	0	0	1,305,000	
	Total	5,995,000	0	0	0	0	5,995,000	

2026 thru 2030

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 **Category** Engineering
Priority n/a **Status** Active

Description

Waterline relocation for phase 3 of 127 North.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	2,583,000	0	0	0	0	2,583,000	0
	Total	2,583,000	0	0	0	0	2,583,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Other	2,583,000	0	0	0	0	2,583,000	0
	Total	2,583,000	0	0	0	0	2,583,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CAT-26-001
Project Name Replace Truck 1205

Total Project Cost \$50,000 **Contact** Jeff Johnson
Department Catoosa Utility **Type** Improvement
Category Equipment: Catoosa **Priority** 2 Necessary
Status Active

Description

Replace Truck.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Unassigned	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Catoosa	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

2026 thru 2030

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	175,000	0	0	0	0	175,000	0
	Total	175,000	0	0	0	0	175,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	175,000	0	0	0	0	175,000	0
	Total	175,000	0	0	0	0	175,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CCH-26-001
Project Name City Manager Vehicle

Total Project Cost	\$60,000	Department	City Hall
Type	Improvement	Category	Vehicles
Priority	3 Important	Status	Active

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Unassigned	0	60,000	0	0	0	60,000	0
	Total	0	60,000	0	0	0	60,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Unassigned	0	60,000	0	0	0	60,000	0
	Total	0	60,000	0	0	0	60,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

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

Description

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

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	250,000	0	0	0	250,000	0
	Equipment/Vehicles/Furnishings	0	30,000	0	0	0	30,000	
	Total	0	280,000	0	0	0	280,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	0	280,000	0	0	0	280,000	0
	Total	0	280,000	0	0	0	280,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

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

Description

Renovate and re-roof horseshoe pavilion and improve drainage issues

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$120,000 **Department** Leisure Services
Type Maintenance **Category** Park Improvements
Priority 2 Necessary **Status** Active

Description

Repair and resurface basketball and pickleball courts

Justification

Necessary maintenance

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	120,000	0	0	0	0	120,000	0
	Total	120,000	0	0	0	0	120,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	120,000	0	0	0	0	120,000	0
	Total	120,000	0	0	0	0	120,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	45,000	0	0	0	45,000	0
	Total	0	45,000	0	0	0	45,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	0	45,000	0	0	0	45,000	0
	Total	0	45,000	0	0	0	45,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	45,000	0	0	0	0	45,000	0
	Total	45,000	0	0	0	0	45,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	45,000	0	0	0	0	45,000	0
	Total	45,000	0	0	0	0	45,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	40,000	0	0	0	40,000	0
	Total	0	40,000	0	0	0	40,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	0	40,000	0	0	0	40,000	0
	Total	0	40,000	0	0	0	40,000	

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	60,000	0	0	0	0	60,000	0
	Total	60,000	0	0	0	0	60,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	60,000	0	0	0	0	60,000	0
	Total	60,000	0	0	0	0	60,000	

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-24-005
Project Name Depot New Signage

Total Project Cost	\$65,000	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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	65,000	0	0	0	0	65,000	0
	Total	65,000	0	0	0	0	65,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	65,000	0	0	0	0	65,000	0
	Total	65,000	0	0	0	0	65,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-24-007
Project Name Centennial Ballpark Expansion/Turf

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

Description

Add two additional fields to Centennial Park

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Land Acquisition/Development	500,000	0	0	0	0	500,000	0
	Total	500,000	0	0	0	0	500,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Other	500,000	0	0	0	0	500,000	0
	Total	500,000	0	0	0	0	500,000	

2026 thru 2030

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
10,000	Construction/Maintenance	60,000	0	0	0	0	60,000	0
	Total	60,000	0	0	0	0	60,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
10,000	General Fund	60,000	0	0	0	0	60,000	0
	Total	60,000	0	0	0	0	60,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	41,416	0	0	0	0	41,416	0
	Total	41,416	0	0	0	0	41,416	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	41,416	0	0	0	0	41,416	0
	Total	41,416	0	0	0	0	41,416	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-26-001
Project Name Parks and Rec Inclusive Restrooms

Total Project Cost	\$100,000	Contact	Ethan Medley
Department	Leisure Services	Type	Improvement
Category	Park Improvements	Priority	2 Necessary
Status	Active		

Description

Add inclusive restroom facility to new playground.

Justification

There are currently no restrooms close by to the location of the new playground.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Other	100,000	0	0	0	0	100,000	0
	Total	100,000	0	0	0	0	100,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	100,000	0	0	0	0	100,000	0
	Total	100,000	0	0	0	0	100,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-26-002
Project Name Parks and Rec Park Signs

Total Project Cost	\$150,000	Contact	Ethan Medley
Department	Leisure Services	Type	Improvement
Category	Park Improvements	Priority	2 Necessary
Status	Active		

Description

Replace and add signs to all park locations (Centennial, Garrison, Duer).

Justification

Signs at Duer and Centennial are old and are due for an upgrade. Garrison only has the stone gate. This would create uniform signage.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Other	150,000	0	0	0	0	150,000	0
	Total	150,000	0	0	0	0	150,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	150,000	0	0	0	0	150,000	0
	Total	150,000	0	0	0	0	150,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-26-003
Project Name Parks and Rec Park Office Reflooring

Total Project Cost	\$25,000	Contact	Ethan Medley
Department	Leisure Services	Type	Improvement
Category	Park Improvements	Priority	2 Necessary
Status	Active		

Description

Replace office carpet with laminate flooring.

Justification

This is original carpet that is likely from the 1990s.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	25,000	0	0	0	0	25,000	0
	Total	25,000	0	0	0	0	25,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	25,000	0	0	0	0	25,000	0
	Total	25,000	0	0	0	0	25,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-26-004
Project Name Parks and Rec Infield Turf Conversion

Total Project Cost	\$2,000,000	Contact	Ethan Medley
Department	Leisure Services	Type	Improvement
Category	Park Improvements	Priority	3 Important
Status	Active		

Description

Conversion of infields at Turner and Warner to artificial turf.

Justification

Would eliminate 90% of rain outs, reduce daily maintenance time significantly, Would elevate tournament play.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	2,000,000	0	0	0	0	2,000,000	0
	Total	2,000,000	0	0	0	0	2,000,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	2,000,000	0	0	0	0	2,000,000	0
	Total	2,000,000	0	0	0	0	2,000,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-26-005
Project Name MPL Additional Land Development

Total Project Cost	\$40,000	Contact	Ethan Medley
Department	Leisure Services	Type	Improvement
Category	Park Improvements	Priority	3 Important
Status	Active		

Description

Development of land across gas line bridge to include access, trails, and disc golf.

Justification

The gas line bridge has been in place for some time. We have volunteers in place and willing to help develop more activities at Meadow Park.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Land Acquisition/Development	40,000	0	0	0	0	40,000	0
	Total	40,000	0	0	0	0	40,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	40,000	0	0	0	0	40,000	0
	Total	40,000	0	0	0	0	40,000	

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-26-006
Project Name MPL Replace Sign

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

Description

Replace sign at Meadow Park Lake.

Justification

The sign at Meadow Park Lake needs updated (Lantana & City Lake Road).

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Other	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-26-007
Project Name MPL Parking Lot & Paving

Total Project Cost	\$45,000	Contact	Ethan Medley
Department	Leisure Services	Type	Improvement
Category	Park Improvements	Priority	3 Important
Status	Active		

Description

Construct parking area and pave access to playground and disc golf. Parking at Fishing Dock.

Justification

Additional parking is needed around playground and disc golf. Paving the access and lot around the fishing pier will bring the area up to standard with the rest of the park.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	45,000	0	0	0	0	45,000	0
	Total	45,000	0	0	0	0	45,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	45,000	0	0	0	0	45,000	0
	Total	45,000	0	0	0	0	45,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-26-008
Project Name Palace Auditorium Theatre Curtain Update

Total Project Cost	\$50,000	Contact	Malena Fisher
Department	Leisure Services	Type	Equipment
Category	Palace	Priority	2 Necessary
Status	Active		

Description

Replace curtains and any tracks necessary.

Justification

Existing curtains are torn and some tracks are broken. One essential curtain is on a nylon rope that is fraying and will break at any point. New curtains are necessary along with at least one new track and a curtain to use for rear projection.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CLS-26-009
Project Name Palace Auditorium Speaker Upgrade

Total Project Cost	\$65,000	Contact	Malena Fisher
Department	Leisure Services	Type	Equipment
Category	Palace	Priority	2 Necessary
Status	Active		

Description

Replace existing speakers with Line Array System.

Justification

Existing speakers malfunction on a regular basis and do not serve the room well. A Line Array System would cover the entire area, from main floor to balcony, and be more efficient with better functionality for events.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	65,000	0	0	0	0	65,000	0
	Total	65,000	0	0	0	0	65,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	65,000	0	0	0	0	65,000	0
	Total	65,000	0	0	0	0	65,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	670,570	0	0	0	0	670,570	0
	Total	670,570	0	0	0	0	670,570	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Intergovernmental	637,041	0	0	0	0	637,041	0
	General Fund	33,529	0	0	0	0	33,529	
	Total	670,570	0	0	0	0	670,570	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
30,000	Planning/Design	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
30,000	General Fund	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	750,000	0	0	0	750,000	0
	Total	0	750,000	0	0	0	750,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Other	0	750,000	0	0	0	750,000	0
	Total	0	750,000	0	0	0	750,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	200,000	0	0	200,000	0
	Planning/Design	0	0	20,000	0	0	20,000	
	Total	0	0	220,000	0	0	220,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Other	0	0	220,000	0	0	220,000	0
	Total	0	0	220,000	0	0	220,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Planning/Design	0	0	80,000	0	0	80,000	0
	Total	0	0	80,000	0	0	80,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	0	0	80,000	0	0	80,000	0
	Total	0	0	80,000	0	0	80,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	2,550,000	0	0	0	0	2,550,000	0
	Total	2,550,000	0	0	0	0	2,550,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Other	2,448,000	0	0	0	0	2,448,000	0
	Water/Sewer Fund	102,000	0	0	0	0	102,000	
	Total	2,550,000	0	0	0	0	2,550,000	

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	9,000,000	0	0	9,000,000	0
	Land Acquisition/Development	0	4,675,000	0	0	0	4,675,000	
	Planning/Design	0	280,000	0	0	0	280,000	
	Total	0	4,955,000	9,000,000	0	0	13,955,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Other	0	455,000	4,500,000	9,000,000	0	13,955,000	0
	Total	0	455,000	4,500,000	9,000,000	0	13,955,000	

Budget Impact

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

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$7,050,000 **Department** Water & Sewer -Water Resources
Type Improvement **Category** Water Treatment
Priority 2 Necessary **Status** Active

Description

Expand Meadow Park Lake Water Treatment Plant to accommodate 7mgd

Justification

Necessary to ensure adequate water supply to City customers

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	7,000,000	0	0	0	7,000,000	0
	Planning/Design	0	50,000	0	0	0	50,000	
	Total	0	7,050,000	0	0	0	7,050,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Other	0	7,050,000	0	0	0	7,050,000	0
	Total	0	7,050,000	0	0	0	7,050,000	

Budget Impact

Dependent on Meadow Park Lake Dam project

2026 thru 2030

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

2026 thru 2030

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%.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Planning/Design	4,000,000	0	0	0	0	4,000,000	0
	Total	4,000,000	0	0	0	0	4,000,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	4,000,000	0	0	0	0	4,000,000	0
	Total	4,000,000	0	0	0	0	4,000,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CWR-26-001
Project Name Meadow Park Ceramic Membrane Upgrade

Total Project Cost	\$20,000,000	Contact	Joe Kerley
Department	Water & Sewer -Water Resources	Type	Improvement
Category	Water Treatment	Priority	1 Crucial
Status	Active		

Description

Upgrading the filters and filter capacity at Meadow Park WTP.

Justification

The current filters life expectancy is 15 to 20 years. They are 24 years old and starting to have failure issues. The ceramic filters will offer much more efficient filtering, extremely reduce baskwash and rewash water, and even better finished water quality.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	20,000,000	0	0	0	20,000,000	0
	Total	0	20,000,000	0	0	0	20,000,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	0	20,000,000	0	0	0	20,000,000	0
	Total	0	20,000,000	0	0	0	20,000,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # CWR-26-002
Project Name Water Resources Skid Steer

Total Project Cost	\$125,000	Contact	Joe Kerley
Department	Water & Sewer -Water Resources	Type	Equipment
Category	Water Treatment	Priority	2 Necessary
Status	Active		

Description

Replacing older tractor with a skid steer and attachments. (Bush hog and fork attachments)

Justification

It will aid in facility and ground maintenance that we cannot do with our current tractor.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	125,000	0	0	0	0	125,000	0
	Total	125,000	0	0	0	0	125,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	125,000	0	0	0	0	125,000	0
	Total	125,000	0	0	0	0	125,000	

Capital Improvement Plan

Crossville, Tennessee

Project # CWR-26-003
Project Name Water Tank Site Improvements

Total Project Cost	\$324,850	Contact	Joe Kerley
Department	Water & Sewer -Water Resources	Type	Improvement
Category	Water Treatment	Priority	1 Crucial
Status	Active		

Description

Replacing the tank pit and piping at the Woodmere Tank, replacing the altitude valves at Cemetery Tank and Industrial Tank with electric valves.

Justification

Our current altitudes do not work and cannot be repaired. Replacing valves so our storage tanks will operate properly.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	324,850	0	0	0	0	324,850	0
	Total	324,850	0	0	0	0	324,850	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	324,850	0	0	0	0	324,850	0
	Total	324,850	0	0	0	0	324,850	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$3,250,000
Type Improvement
Priority 3 Important

Department Fire Department
Category Buildings
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 identified as lacking adequate fire coverage and reduce ISO rates; offer specialized airport fire protection

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	2,750,000	0	0	0	2,750,000	0
	Land Acquisition/Development	500,000	0	0	0	0	500,000	
	Total	500,000	2,750,000	0	0	0	3,250,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	500,000	2,750,000	0	0	0	3,250,000	0
	Total	500,000	2,750,000	0	0	0	3,250,000	

Budget Impact

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

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$100,000
Type Equipment
Priority 3 Important

Department Fire Department
Category Vehicles
Status Active

Description

Replace existing squad #3 at Fire Station

Justification

Necessary replacement for safety and reliability of fire protection

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	100,000	0	0	0	100,000	0
	Total	0	100,000	0	0	0	100,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	0	100,000	0	0	0	100,000	0
	Total	0	100,000	0	0	0	100,000	

Capital Improvement Plan

Crossville, Tennessee

Project # FIR-25-001
Project Name Lifepak 35

Total Project Cost	\$205,000	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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
130,000	Other	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
130,000	General Fund	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Capital Improvement Plan

Crossville, Tennessee

Project # FIR-25-002
Project Name Tahoe Replacement

Total Project Cost	\$75,000	Contact	Chris South
Department	Fire Department	Type	Equipment
Category	Vehicles	Priority	1 Crucial
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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # FIR-26-001
Project Name Squad 1 Replacement

Total Project Cost	\$100,000	Contact	Chris South
Department	Fire Department	Type	Equipment
Category	Vehicles	Priority	2 Necessary
Status	Active		

Description

Replace 2018 model Squad #1 used as a light rescue truck for rescue and EMS calls in District #1.

Justification

The unit is projected to be approaching end of life expectancy for a front line response vehicle. This vehicle is the busiest in the Crossville Fire Fleet. Will replace with a 2028 1-ton (3500 series) 4 door with utility body. This will include emergency lighting equipment.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	0	100,000	0	0	100,000	0
	Total	0	0	100,000	0	0	100,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	0	0	100,000	0	0	100,000	0
	Total	0	0	100,000	0	0	100,000	

2026 thru 2030

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	130,000	0	0	0	0	130,000	0
	Total	130,000	0	0	0	0	130,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	130,000	0	0	0	0	130,000	0
	Total	130,000	0	0	0	0	130,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # MAINT-26-001
Project Name Unit 202 Service Truck

Total Project Cost \$145,000 **Contact** Steve Powell
Department Maintenance **Type** Improvement
Category Vehicles **Priority** 1 Crucial
Status Active

Description

Replacement of Unit 202 Service Truck.

Justification

The truck has a 6.0 diesel. It is unknown how the truck is running still with the problems it has.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	145,000	0	0	0	145,000	0
	Total	0	145,000	0	0	0	145,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	0	145,000	0	0	0	145,000	0
	Total	0	145,000	0	0	0	145,000	

2026 thru 2030

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 Completed

Description

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

Justification

Replace system.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Planning/Design	400,000	0	0	0	0	400,000	0
	Total	400,000	0	0	0	0	400,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	400,000	0	0	0	0	400,000	0
	Total	400,000	0	0	0	0	400,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # POL-26-001
Project Name Fencing Hayetta St. Impound Lot

Total Project Cost	\$51,000	Contact	Jessie Brooks
Department	Police Department	Type	Improvement
Category	Equipment: Miscellaneous	Priority	2 Necessary
Status	Active		

Description

Fence the extended impound lot.

Justification

To protect evidence, vehicles, and stolen property.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Planning/Design	51,000	0	0	0	0	51,000	0
	Total	51,000	0	0	0	0	51,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	51,000	0	0	0	0	51,000	0
	Total	51,000	0	0	0	0	51,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # POL-26-002
Project Name Impound Lot Security System

Total Project Cost	\$27,609	Contact	Jessie Brooks
Department	Police Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	2 Necessary
Status	Active		

Description

Install security system for impound lot.

Justification

Safeguard equipment at impound lot, prevent loss of evidence, protect City property.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Planning/Design	27,609	0	0	0	0	27,609	0
	Total	27,608	0	0	0	0	27,608	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	27,609	0	0	0	0	27,609	0
	Total	27,608	0	0	0	0	27,608	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # POL-26-003
Project Name Replacement Cars for Patrol

Total Project Cost	\$388,600	Contact	Jessie Brooks
Department	Police Department	Type	Improvement
Category	Vehicles	Priority	1 Crucial
Status	Active		

Description

Replace higher mileage cars to update fleet.

Justification

To save maintenance cost and replace cars that have a high mileage. Cost is for fully equipped vehicles with money for camera replacement installed by the dealer at point of origin.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	388,600	0	0	0	0	388,600	0
	Total	388,600	0	0	0	0	388,600	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Unassigned	388,600	0	0	0	0	388,600	0
	Total	388,600	0	0	0	0	388,600	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # POL-26-004
Project Name Side by Side 4WD Vehicle

Total Project Cost	\$25,000	Contact	Jessie Brooks
Department	Police Department	Type	Equipment
Category	Vehicles	Priority	3 Important
Status	Active		

Description

A side by side will hold officer bookings for wanted people who may not be in area's close to roadways, also help find lost people, and assist K-9 in search areas.

Justification

A side by side will help the officers reach areas not accessible by road.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	25,000	0	0	0	0	25,000	0
	Total	25,000	0	0	0	0	25,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	25,000	0	0	0	0	25,000	0
	Total	25,000	0	0	0	0	25,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # POL-26-005
Project Name Axon In-car Cameras

Total Project Cost	\$28,589	Contact	Jessie Brooks
Department	Police Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	2 Necessary
Status	Active		

Description

Provide car camera for four newly hired officers.

Justification

The department has issued all the spare in-car cameras.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	28,589	0	0	0	0	28,589	0
	Total	28,588	0	0	0	0	28,588	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	28,589	0	0	0	0	28,589	0
	Total	28,588	0	0	0	0	28,588	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # POL-26-006
Project Name Axon Body Cameras (4)

Total Project Cost	\$5,185	Contact	Jessie Brooks
Department	Police Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	1 Crucial
Status	Active		

Description

Purchase 4 new cameras.

Justification

2 Cameras for new hires and 2 spares.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	5,185	0	0	0	0	5,185	0
	Total	5,185	0	0	0	0	5,185	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	5,185	0	0	0	0	5,185	0
	Total	5,185	0	0	0	0	5,185	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # POL-26-007
Project Name Police Department Building Update

Total Project Cost \$450,000 **Contact** Jessie Brooks
Department Police Department **Type** Improvement
Category Buildings **Priority** 5 Future Consideration
Status Active

Description

Turn city court room into a gym with showers.

Justification

The police officers would have a workout room and shower when finished.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	400,000	0	0	0	0	400,000	0
	Planning/Design	50,000	0	0	0	0	50,000	
	Total	450,000	0	0	0	0	450,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	450,000	0	0	0	0	450,000	0
	Total	450,000	0	0	0	0	450,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$639,000 **Department** Street Department
Type Improvement **Category** Street Reconstruction
Priority 4 Desirable **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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	581,000	0	0	0	0	581,000	0
	Planning/Design	58,000	0	0	0	0	58,000	
	Total	639,000	0	0	0	0	639,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	639,000	0	0	0	0	639,000	0
	Total	639,000	0	0	0	0	639,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$6,505,880 **Department** Street Department
Type Maintenance **Category** Street Paving
Priority 2 Necessary **Status** Active

Description

Perform necessary street resurfacing

Justification

Necessary maintenance for safety, traffic flow

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
3,903,528	Construction/Maintenance	650,588	650,588	650,588	650,588	0	2,602,352	0
	Total	650,588	650,588	650,588	650,588	0	2,602,352	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
3,903,528	General Fund	650,588	650,588	650,588	650,588	0	2,602,352	0
	Total	650,588	650,588	650,588	650,588	0	2,602,352	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$341,495 **Department** Street Department
Type Equipment **Category** Equipment: PW Equip
Priority 2 Necessary **Status** Active

Description

Replace Unit 638, a 1996 grader

Justification

Better functionality, dependability

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	341,495	0	0	0	0	341,495	0
	Total	341,495	0	0	0	0	341,495	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	341,495	0	0	0	0	341,495	0
	Total	341,495	0	0	0	0	341,495	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # STR-20-007
Project Name Street Department Unit 607

Total Project Cost \$50,000 **Department** Street Department
Type Equipment **Category** Vehicles
Priority 5 Future Consideration **Status** Completed

Description

Replace Unit 607, a 2016 350 ton 4x4 four-door dump truck

Justification

Lower maintenance costs, more reliability

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # STR-26-001
Project Name Street Deartment Brush Truck

Total Project Cost \$150,000 **Contact** Kevin Music
Department Street Department **Type** Improvement
Category Equipment: PW Equip **Priority** 1 Crucial
Status Active

Description

Purchasing of a brush truck.

Justification

Brush pickup is currently using a backhoe and truck to haul. Purchasing a brush truck would increase production with less equipment and man power.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	150,000	0	0	0	0	150,000	0
	Total	150,000	0	0	0	0	150,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	150,000	0	0	0	0	150,000	0
	Total	150,000	0	0	0	0	150,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # STR-26-002
Project Name Street Deartment Replace Backhoe

Total Project Cost	\$160,094	Contact	Kevin Music
Department	Street Department	Type	Improvement
Category	Equipment: PW Equip	Priority	4 Desirable
Status	Active		

Description

Replacing backhoe with small excavator.

Justification

Changing this backhoe with small excavator will swap older backhoe with new because maintenance has increased. Trade in value of the older backhoe would be at its best currently.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	160,094	0	0	0	0	160,094	0
	Total	160,093	0	0	0	0	160,093	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	160,094	0	0	0	0	160,094	0
	Total	160,093	0	0	0	0	160,093	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # STR-26-003
Project Name Street Deartment Cold Milling

Total Project Cost	\$135,000	Contact	Kevin Music
Department	Street Department	Type	Maintenance
Category	Street Construction	Priority	2 Necessary
Status	Active		

Description

Cold milling City streets.

Justification

With the increased thickness of City streets, many of the streets are causing water problems with water running into buildings.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	135,000	0	0	0	0	135,000	0
	Total	135,000	0	0	0	0	135,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	135,000	0	0	0	0	135,000	0
	Total	135,000	0	0	0	0	135,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # STR-26-004
Project Name Street Deartment Message Boards

Total Project Cost	\$120,000	Contact	Kevin Music
Department	Street Department	Type	Improvement
Category	Street Construction	Priority	3 Important
Status	Active		

Description

Add message boards.

Justification

The current message boards have aged. With the increased usage, more message boards will help traffic control.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	30,000	60,000	0	30,000	0	120,000	0
	Total	30,000	60,000	0	30,000	0	120,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	30,000	60,000	0	30,000	0	120,000	0
	Total	30,000	60,000	0	30,000	0	120,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # STR-26-005
Project Name Street Deartment Road Tractor

Total Project Cost	\$520,000	Contact	Kevin Music
Department	Street Department	Type	Improvement
Category	Equipment: PW Equip	Priority	3 Important
Status	Active		

Description

Replace a truck that was bought used.

Justification

This truck was a used truck at the time of purchase, maintenance will increase. Fire has been asking for a used truck for their box trailer, so the truck can be passed down to them.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	130,000	260,000	0	130,000	0	520,000	0
	Total	130,000	260,000	0	130,000	0	520,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	130,000	260,000	0	130,000	0	520,000	0
	Total	130,000	260,000	0	130,000	0	520,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # STR-26-006
Project Name Street Department 2007 Leaf Truck

Total Project Cost	\$75,000	Contact	Kevin Music
Department	Street Department	Type	Improvement
Category	Equipment: PW Equip	Priority	1 Crucial
Status	Active		

Description

Replace 2007 Truck that is used in leaf season.

Justification

When Street Dept. took over leaf pickup, older trucks were fitted with boxes. With the amount of leaves it is crucial that this truck be replaced, so that leaf pickup will maintain being picked up in a timely order. The maintenance of the current truck is becoming a problem.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # STR-26-007
Project Name Street Department 2002 Leaf Truck

Total Project Cost	\$75,000	Contact	Kevin Music
Department	Street Department	Type	Improvement
Category	Equipment: PW Equip	Priority	1 Crucial
Status	Active		

Description

Replace 2002 Truck that is used in leaf season.

Justification

When Street Dept. took over leaf pickup, older trucks were fitted with boxes. With the amount of leaves it is crucial that this truck be replaced, so that leaf pickup will maintain being picked up in a timely order. The maintenance of the current truck is becoming a problem.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	General Fund	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

2026 thru 2030

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	2026	2027	2028	2029	2030	Total	Future
500,000	Equipment/Vehicles/Furnishings	250,000	250,000	0	0	0	500,000	0
	Total	250,000	250,000	0	0	0	500,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
500,000	Water/Sewer Fund	250,000	250,000	0	0	0	500,000	0
	Total	250,000	250,000	0	0	0	500,000	

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.

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$120,000 **Contact** Billy Poore
Department Water & Sewer -Utility Maint. **Type** Equipment
Category Vehicles **Priority** 2 Necessary
Status Active

Description

Replace Unit 446, a 1997 model one-ton dump truck. The truck was canceled in the lease program.

Justification

Lower maintenance costs, more reliability.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	120,000	0	0	0	0	120,000	0
	Total	120,000	0	0	0	0	120,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	120,000	0	0	0	0	120,000	0
	Total	120,000	0	0	0	0	120,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	68,000	0	0	0	68,000	0
	Total	0	68,000	0	0	0	68,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	0	68,000	0	0	0	68,000	0
	Total	0	68,000	0	0	0	68,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	0	210,000	0	0	210,000	0
	Total	0	0	210,000	0	0	210,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	0	0	210,000	0	0	210,000	0
	Total	0	0	210,000	0	0	210,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$560,000 **Department** Water & Sewer -Utility Maint.
Type Maintenance **Category** Engineering
Priority 2 Necessary **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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	446,000	0	0	0	0	446,000	0
	Planning/Design	114,000	0	0	0	0	114,000	
	Total	560,000	0	0	0	0	560,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	560,000	0	0	0	0	560,000	0
	Total	560,000	0	0	0	0	560,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	300,000	0	0	0	0	300,000	0
	Planning/Design	100,000	0	0	0	0	100,000	
	Total	400,000	0	0	0	0	400,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	400,000	0	0	0	0	400,000	0
	Total	400,000	0	0	0	0	400,000	

2026 thru 2030

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	310,000	0	0	0	0	310,000	0
	Total	310,000	0	0	0	0	310,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	310,000	0	0	0	0	310,000	0
	Total	310,000	0	0	0	0	310,000	

2026 thru 2030

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	450,000	0	0	0	0	450,000	0
	Total	450,000	0	0	0	0	450,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	450,000	0	0	0	0	450,000	0
	Total	450,000	0	0	0	0	450,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # UTM-26-001
Project Name Utility Maintenance 409 Service Truck

Total Project Cost	\$120,000	Contact	Billy Poore
Department	Water & Sewer -Utility Maint.	Type	Improvement
Category	Vehicles	Priority	3 Important
Status	Active		

Description

409 Service Truck was canceled and not replaced in the lease program.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	120,000	0	0	0	0	120,000	0
	Total	120,000	0	0	0	0	120,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	120,000	0	0	0	0	120,000	0
	Total	120,000	0	0	0	0	120,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # UTM-26-002
Project Name Utility Maintenance 407 Service Truck

Total Project Cost	\$100,000	Contact	Billy Poore
Department	Water & Sewer -Utility Maint.	Type	Improvement
Category	Vehicles	Priority	3 Important
Status	Active		

Description

407 Service Truck was canceled and not replaced in the lease program.

Justification

407 Service Truck is an older truck that has become more unreliable and needs to be replaced.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	100,000	0	0	0	100,000	0
	Total	0	100,000	0	0	0	100,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	0	100,000	0	0	0	100,000	0
	Total	0	100,000	0	0	0	100,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # UTM-26-003
Project Name Utility Maintenance 406 Service Truck

Total Project Cost	\$120,000	Contact	Billy Poore
Department	Water & Sewer -Utility Maint.	Type	Improvement
Category	Vehicles	Priority	2 Necessary
Status	Active		

Description

406 Service Truck was canceled and not replaced in the lease program.

Justification

406 Service Truck has become problematic and needs to be replaced.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	120,000	0	0	0	120,000	0
	Total	0	120,000	0	0	0	120,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	0	120,000	0	0	0	120,000	0
	Total	0	120,000	0	0	0	120,000	

2026 thru 2030

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	2,249,000	0	0	2,249,000	0
	Total	0	0	2,249,000	0	0	2,249,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Other	0	0	2,249,000	0	0	2,249,000	0
	Total	0	0	2,249,000	0	0	2,249,000	

2026 thru 2030

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	2026	2027	2028	2029	2030	Total	Future
2,500,000	Construction/Maintenance	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	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
1,000,000	Water/Sewer Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	0
	Total	500,000	500,000	500,000	500,000	500,000	2,500,000	

2026 thru 2030

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	2026	2027	2028	2029	2030	Total	Future
160,000	Equipment/Vehicles/Furnishings	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	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
160,000	Water/Sewer Fund	80,000	80,000	80,000	80,000	80,000	400,000	0
	Total	80,000	80,000	80,000	80,000	80,000	400,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$75,000 **Department** Water & Sewer -Veolia
Type Equipment **Category** Equipment: Miscellaneous
Priority 2 Necessary **Status** Active

Description

Purchase new roedigger mixer.

Justification

Will improve wastewater treatment plant performance.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

2026 thru 2030

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	255,000	0	0	0	0	255,000	0
	Total	255,000	0	0	0	0	255,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	255,000	0	0	0	0	255,000	0
	Total	255,000	0	0	0	0	255,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$350,000 **Department** Water & Sewer -Veolia
Type Equipment **Category** Wastewater
Priority 2 Necessary **Status** Active

Description

Perform necessary upgrades on Miller Pump Station.

Justification

Necessary for pump station performance.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	350,000	0	0	0	350,000	0
	Total	0	350,000	0	0	0	350,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	0	350,000	0	0	0	350,000	0
	Total	0	350,000	0	0	0	350,000	

2026 thru 2030

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	650,000	0	0	0	650,000	0
	Total	0	650,000	0	0	0	650,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	0	650,000	0	0	0	650,000	0
	Total	0	650,000	0	0	0	650,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$60,000 **Department** Water & Sewer -Veolia
Type Equipment **Category** Wastewater
Priority 2 Necessary **Status** Active

Description

Install new drives at influent pump station.

Justification

Necessary for pump station performance.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	60,000	0	0	0	60,000	0
	Total	0	60,000	0	0	0	60,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	0	60,000	0	0	0	60,000	0
	Total	0	60,000	0	0	0	60,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$135,000 **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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	135,000	0	0	0	135,000	0
	Total	0	135,000	0	0	0	135,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	0	135,000	0	0	0	135,000	0
	Total	0	135,000	0	0	0	135,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

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

Total Project Cost \$250,000 **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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	0	250,000	0	0	0	250,000	0
	Total	0	250,000	0	0	0	250,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	0	250,000	0	0	0	250,000	0
	Total	0	250,000	0	0	0	250,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # VEO-24-002
Project Name Generators

Total Project Cost \$550,000 **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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equipment/Vehicles/Furnishings	550,000	0	0	0	0	550,000	0
	Total	550,000	0	0	0	0	550,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	550,000	0	0	0	0	550,000	0
	Total	550,000	0	0	0	0	550,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # VEO-25-001
Project Name Rotary Fan Presses

Total Project Cost	\$750,000	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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Planning/Design	0	750,000	0	0	0	750,000	0
	Total	0	750,000	0	0	0	750,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	0	750,000	0	0	0	750,000	0
	Total	0	750,000	0	0	0	750,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # VEO-25-002
Project Name Lower Headworks Screens

Total Project Cost	\$900,000	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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Planning/Design	0	900,000	0	0	0	900,000	0
	Total	0	900,000	0	0	0	900,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	0	900,000	0	0	0	900,000	0
	Total	0	900,000	0	0	0	900,000	

2026 thru 2030

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Planning/Design	0	315,000	0	0	0	315,000	0
	Total	0	315,000	0	0	0	315,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Water/Sewer Fund	0	315,000	0	0	0	315,000	0
	Total	0	315,000	0	0	0	315,000	

2026 thru 2030

Capital Improvement Plan

Crossville, Tennessee

Project # VEO-26-001
Project Name Replacement of Conveyor #2

Total Project Cost	\$75,000	Contact	Darian Dykes
Department	Water & Sewer -Veolia	Type	Improvement
Category	Wastewater	Priority	1 Crucial
Status	Active		

Description

Biosolids Conveyor needs to be replaced.

Justification

Conveyor #2 has been on-line since 1998. Removable of solids from the plant to be land applied.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Unassigned	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	Unassigned	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	