



2022 – 2031

Capital Improvement Plan

CITY OF CROSSVILLE
2022

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

CITY OF CROSSVILLE

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Crossville, Tennessee 38555-4275
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May 1, 2022

Honorable Mayor and Councilmembers:

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

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

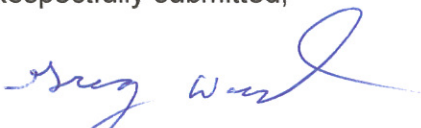
A capital project results in the acquisition or increased value of a capital asset. It involves expenditures over a certain amount that will provide benefits for more than a certain specified period of time. Typically capital projects or assets have a life expectancy of more than five years. I recommend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

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

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

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

Respectfully submitted,



Greg Wood
City Manager

Charter

ARTICLE XV: BUDGET AND APPROPRIATIONS

SECTION

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

Editor's note:

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

Section 1. Fiscal year of the city.

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

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

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

Section 3. City manager's budget message.

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

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

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

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

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

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

Be it further enacted, that:

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

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

Be it further enacted, that:

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

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

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

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

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

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

Be it further enacted, that:

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

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

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

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

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

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

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

Be it further enacted, that:

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

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

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

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

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

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

Section 10. When appropriations lapse.

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

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

Be it further enacted, that:

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

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

Section 12. Audit of books and accounts of city.

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

City of Crossville

2022 Department Heads

Greg Wood, City Manager

Fred Houston, Finance Director

Valerie Hale, City Clerk

Leah Crockett, Human Resources

Tim Begley, Engineering Department

Danny Thurman, Codes Enforcement

Lee Lawson, Information Technology

Ethan Medley, Leisure Services

Jessie Brooks, Chief of Police

Chris South, Fire Chief

Billy Martin, Utility Maintenance

Kevin Music, Street Department

Steve Powell, Maintenance

Joe Kerley, Water Resources

Jeff Johnson, Catoosa Utility District

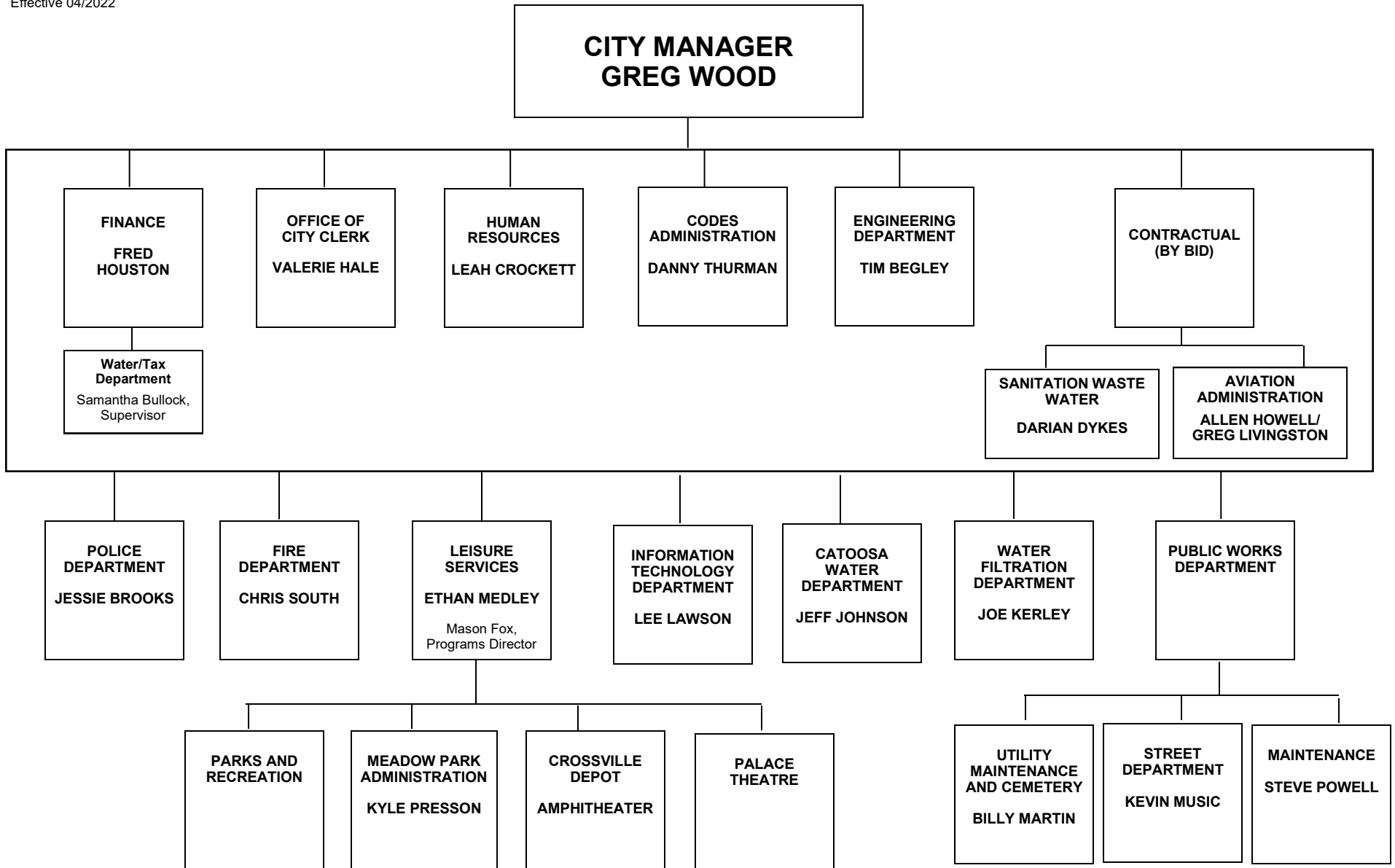
Darian Dykes, Veolia Water

Greg Livingston, Crossville Memorial Airport

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

ORGANIZATIONAL CHART—EXECUTIVE BRANCH CROSSVILLE CITY GOVERNMENT

Effective 04/2022



City of Crossville, Tennessee
Capital Improvement Plan
2022 thru 2026

DEPARTMENT SUMMARY

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

City of Crossville, Tennessee

Capital Improvement Plan

2022 thru 2026

PROJECTS BY FUNDING SOURCE

| Source | Project # | Priority | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|---|------------|----------|------------------|----------------|----------------|---------|----------------|------------------|
| Catoosa | | | | | | | | |
| Catoosa Air Compressor | CAT-16-001 | 4 | | 35,000 | | | | 35,000 |
| Catoosa Excavator | CAT-16-002 | 4 | | 90,000 | | | | 90,000 |
| Catoosa Genesis Road Tank Maintenance | CAT-17-001 | 2 | | 235,000 | | | | 235,000 |
| Catoosa Unit 1224 Truck | CAT-17-003 | 4 | | | | | 65,000 | 65,000 |
| Catoosa Meter Rehab | CAT-18-001 | 2 | | | 100,000 | | | 100,000 |
| Catoosa Genesis Road Pump Station Upgrade | CAT-18-002 | 4 | | | 75,000 | | | 75,000 |
| Catoosa Unit 1209 Truck | CAT-18-003 | 4 | | 65,000 | | | | 65,000 |
| Catoosa Mayland Pump Station Upgrade | CAT18-004 | 4 | | | 50,000 | | | 50,000 |
| Catoosa Hwy 127 Pump Station Upgrade | CAT-18-005 | 4 | | | | | 100,000 | 100,000 |
| Catoosa Creston Area Line Connections | CAT-18-006 | 4 | 220,000 | | | | | 220,000 |
| Catoosa Mayland Area Line Connections | CAT-18-007 | 4 | 335,000 | | | | | 335,000 |
| Catoosa Potato Farm Area Line Connections | CAT-18-008 | 4 | 345,000 | | | | | 345,000 |
| Catoosa New Office Building | CAT-19-001 | 2 | 475,000 | | | | | 475,000 |
| Catoosa Hwy 70N Pump Station Relocation/Upgrade | CAT-20-001 | 2 | 400,000 | | | | | 400,000 |
| Catoosa Total | | | 1,775,000 | 425,000 | 225,000 | | 165,000 | 2,590,000 |
| General Fund | | | | | | | | |
| City Hall Third Floor Windows | CCH-15-001 | 2 | 31,500 | | | | | 31,500 |
| City Hall Roof | CCH-17-001 | 1 | | | 80,000 | | | 80,000 |
| Parks and Rec MPL Marina Kiosk | CLS-18-004 | 2 | | | 36,000 | | | 36,000 |
| Parks and Rec MPL Rental Hall | CLS-18-005 | 4 | | | | 280,000 | | 280,000 |
| Palace Theatre Seats | CLS-18-007 | 3 | | 125,000 | | | | 125,000 |
| Parks and Rec Horseshoe Pavilion Renovation | CLS-18-009 | 2 | 50,000 | | | | | 50,000 |
| Parks and Rec Centennial Park Warner Building | CLS-18-012 | 2 | | | 30,000 | | | 30,000 |
| Parks and Rec Centennial Park Turner Building | CLS-18-013 | 2 | | | | 35,000 | | 35,000 |
| Parks and Rec Centennial Park Warner fencing | CLS-18-014 | 4 | | 250,000 | | | | 250,000 |
| Parks and Rec Unit 719 Mower | CLS-18-016 | 4 | | | 50,000 | | | 50,000 |
| Parks and Rec Centennial Court Rehab | CLS-18-017 | 2 | | | | 40,000 | | 40,000 |
| Parks and Rec Unit 724 Tractor | CLS-18-018 | 2 | | | | 40,000 | | 40,000 |
| Parks and Rec Unit 709 Tractor | CLS-18-019 | 4 | | | | | 25,000 | 25,000 |
| Parks and Rec Turner Small Playground Upgrade | CLS-19-003 | 2 | | 91,000 | | | | 91,000 |
| Parks and Rec Centennial Park parking lot | CLS-19-004 | 2 | 70,000 | | | | | 70,000 |
| Leisure Services Unit 713 | CLS-22-001 | 3 | 31,000 | | | | | 31,000 |
| Airport Taxiway Lights | CMA-18-002 | 2 | | | 40,000 | | | 40,000 |
| Airport Quonset Hut Hangar Demolition | CMA-20-004 | 3 | | | | | 80,000 | 80,000 |
| Airport Runway Rehabilitation | CMA-20-005 | 2 | | | | | 33,529 | 33,529 |
| Fire Station #3 | FIR-18-001 | 2 | 200,000 | | 2,500,000 | | | 2,700,000 |
| Fire Engine/Tanker for Station #3 | FIR-18-002 | 2 | | | 1,100,000 | | | 1,100,000 |
| Fire Squad #3 | FIR-20-003 | 2 | | | | 75,000 | | 75,000 |
| Fire Station #2 relocation | FIR-22-001 | 1 | 2,750,000 | | | | | 2,750,000 |
| Engine 17 Replacement | FIR-22-002 | 2 | | | | | 825,000 | 825,000 |
| Fire Station #1 Bay Expansion | FIR-22-003 | 2 | | | | | 50,000 | 50,000 |
| Right of Way Mower | MNT-18-001 | 3 | 165,000 | | | | | 165,000 |

| Source | Project # | Priority | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|------------|----------|-------------------|------------------|------------------|------------------|------------------|-------------------|
| Police Camera System | POL-22-001 | 1 | 207,000 | | | | | 207,000 |
| Sidewalk Cook Road and East First Street | STR-15-001 | 4 | | 163,000 | | | | 163,000 |
| Sidewalk Old Jamestown Highway | STR-16-003 | 4 | | | | 747,000 | | 747,000 |
| Sidewalk Tenth Street area | STR-16-004 | 4 | | | | | 639,000 | 639,000 |
| Engineering Fourth and West Signal and Drainage | STR-17-003 | 2 | 100,000 | | | | | 100,000 |
| Street Paving Schedule | STR-18-001 | 2 | 650,588 | 650,588 | 650,588 | 650,588 | 650,588 | 3,252,940 |
| Street Department Bucket Truck | STR-18-002 | 4 | 90,000 | | | | | 90,000 |
| Street Department Unit 631 Roller | STR-18-004 | 2 | 70,000 | | | | | 70,000 |
| Street Department Concrete Curbing Machine | STR-18-007 | 2 | 50,000 | | | | | 50,000 |
| Street Department Unit 608 Skid Steer | STR-18-008 | 1 | 125,000 | | | | | 125,000 |
| Street Department Unit 614 Dozer | STR-18-009 | 2 | | | 150,000 | | | 150,000 |
| Street Department Unit 638 Grader | STR-18-010 | 2 | | 180,000 | | | | 180,000 |
| Street Department Unit 639 Tandem Dump Truck | STR-18-011 | 2 | | 130,000 | | | | 130,000 |
| Street Department Unit 622 Backhoe | STR-18-012 | 2 | 150,000 | | | | | 150,000 |
| Engineering Traffic Signal Coordination Zone 5 | STR-18-013 | 2 | 319,700 | | | | | 319,700 |
| Engineering Traffic Signal Coordination Zone 3 | STR-18-014 | 2 | | 181,846 | 682,376 | | | 864,222 |
| Engineering Traffic Signal Coordination Zone 4 | STR-18-015 | 2 | | | 165,572 | 628,536 | | 794,108 |
| Street Department Shop Extension | STR-20-009 | 4 | 250,000 | | | | | 250,000 |
| Street Department Leaf Machine | STR-22-001 | 2 | 60,000 | | | | | 60,000 |
| Street Department Brush Truck | STR-22-002 | 3 | | 75,000 | | | | 75,000 |
| Engineering Utility Relocation Hwy 70N | UTM-19-005 | 2 | 89,183 | | | | | 89,183 |
| General Fund Total | | | 5,458,971 | 1,846,434 | 5,484,536 | 2,496,124 | 2,303,117 | 17,589,182 |
| Intergovernmental | | | | | | | | |
| Airport Taxiway Lights | CMA-18-002 | 2 | | | 360,000 | | | 360,000 |
| Airport Terminal Renovations | CMA-19-001 | 2 | 700,000 | | | | | 700,000 |
| Airport T-Hangar Renovation | CMA-20-001 | 2 | | 220,000 | | | | 220,000 |
| Airport Lighting Rehabilitation | CMA-20-002 | 2 | 100,000 | | | | | 100,000 |
| Airport Runway Rehabilitation | CMA-20-005 | 2 | | | | | 637,041 | 637,041 |
| Engineering Utility Relocation Hwy 70N | UTM-19-005 | 2 | 109,467 | | | | | 109,467 |
| Intergovernmental Total | | | 909,467 | 220,000 | 360,000 | | 637,041 | 2,126,508 |
| Other | | | | | | | | |
| Airport Taxiway Lights | CMA-18-002 | 2 | | 50,000 | | | | 50,000 |
| Airport T-Hangar Expansion | CMA-20-003 | 3 | | 75,000 | 700,000 | | | 775,000 |
| Meadow Park Lake Dam | CWR-18-002 | 2 | 175,000 | 4,500,000 | 9,000,000 | | | 13,675,000 |
| Meadow Park Lake Water Treatment Plant Expansion | CWR-18-004 | 2 | 7,000,000 | | | | | 7,000,000 |
| Engineering Stormwater Retention East Side | ENG-16-001 | 4 | 162,070 | | | | | 162,070 |
| Engineering Stormwater Retention West Side | ENG-16-002 | 4 | 162,070 | | | | | 162,070 |
| Police Camera System | POL-22-001 | 1 | 43,000 | | | | | 43,000 |
| Engineering Fourth and West Signal and Drainage | STR-17-003 | 2 | 625,000 | | | | | 625,000 |
| Northwest Connector Sewer Service | VEO-15-001 | 5 | 2,249,000 | | | | | 2,249,000 |
| Other Total | | | 10,416,140 | 4,625,000 | 9,700,000 | | | 24,741,140 |
| Water/Sewer Fund | | | | | | | | |
| SCADA Components Upgrade | CWR-21-002 | 1 | 800,000 | | | | | 800,000 |
| Holiday Hills Turbidimeter Replacements | CWR-22-001 | 1 | 65,000 | | | | | 65,000 |
| Water Resources MPL Filter Rehab | CWR-22-002 | 1 | 190,000 | | | | | 190,000 |
| Water Resources MPL Tubesettler Replacement | CWR-22-003 | 2 | 280,000 | | | | | 280,000 |
| Water Resources HH Tubesettler Replacement | CWR-22-004 | 2 | 160,000 | | | | | 160,000 |
| Engineering Highway 127 South Utility Relocation | UTM-15-004 | 2 | 1,142,550 | | | | | 1,142,550 |

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

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$450,000

Description

Replace existing taxiway lighting with LED lighting system

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|---------------|----------------|------|------|----------------|
| Construction/Maintenance | | 50,000 | 400,000 | | | 450,000 |
| Total | | 50,000 | 400,000 | | | 450,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-------------------|------|---------------|----------------|------|------|----------------|
| General Fund | | | 40,000 | | | 40,000 |
| Intergovernmental | | | 360,000 | | | 360,000 |
| Other | | 50,000 | | | | 50,000 |
| Total | | 50,000 | 400,000 | | | 450,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$750,000

Description

Renovate and update terminal building and its facilities

Justification

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

| Prior | Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------|--------------------------|----------------|------|------|------|------|----------------|
| 50,000 | Construction/Maintenance | 700,000 | | | | | 700,000 |
| Total | Total | 700,000 | | | | | 700,000 |

| Prior | Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------|-------------------|----------------|------|------|------|------|----------------|
| 50,000 | Intergovernmental | 700,000 | | | | | 700,000 |
| Total | Total | 700,000 | | | | | 700,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 thru 2026

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

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

Total Project Cost: \$220,000

Description

Renovate existing T-Hangars

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|----------------|------|------|------|----------------|
| Planning/Design | | 20,000 | | | | 20,000 |
| Construction/Maintenance | | 200,000 | | | | 200,000 |
| Total | | 220,000 | | | | 220,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-------------------|------|----------------|------|------|------|----------------|
| Intergovernmental | | 220,000 | | | | 220,000 |
| Total | | 220,000 | | | | 220,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$100,000

Description

Update airport lighting

Justification

Necessary maintenance

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Construction/Maintenance | 100,000 | | | | | 100,000 |
| Total | 100,000 | | | | | 100,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-------------------|----------------|------|------|------|------|----------------|
| Intergovernmental | 100,000 | | | | | 100,000 |
| Total | 100,000 | | | | | 100,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$775,000

Description

Construct 10 additional T-Hangar units

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|---------------|----------------|------|------|----------------|
| Planning/Design | | 75,000 | | | | 75,000 |
| Construction/Maintenance | | | 700,000 | | | 700,000 |
| Total | | 75,000 | 700,000 | | | 775,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|---------------|----------------|------|------|----------------|
| Other | | 75,000 | 700,000 | | | 775,000 |
| Total | | 75,000 | 700,000 | | | 775,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$80,000

Description

Demolish quonset hut hangar

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|------|------|------|---------------|---------------|
| Construction/Maintenance | | | | | 80,000 | 80,000 |
| Total | | | | | 80,000 | 80,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|------|------|---------------|---------------|
| General Fund | | | | | 80,000 | 80,000 |
| Total | | | | | 80,000 | 80,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 thru 2026

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

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

Total Project Cost: \$670,570

Description

Seal and stripe runway and taxiway

Justification

Necessary maintenance per FAA requirements

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|------|------|------|----------------|----------------|
| Construction/Maintenance | | | | | 670,570 | 670,570 |
| Total | | | | | 670,570 | 670,570 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-------------------|------|------|------|------|----------------|----------------|
| General Fund | | | | | 33,529 | 33,529 |
| Intergovernmental | | | | | 637,041 | 637,041 |
| Total | | | | | 670,570 | 670,570 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$31,500

Description

Replacement of third floor windows at City Hall

Justification

Lower energy costs, increased efficiency

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|---------------|------|------|------|------|---------------|
| Construction/Maintenance | 31,500 | | | | | 31,500 |
| Total | 31,500 | | | | | 31,500 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|---------------|------|------|------|------|---------------|
| General Fund | 31,500 | | | | | 31,500 |
| Total | 31,500 | | | | | 31,500 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$115,000

Description

Replace aging roof over Council Chambers and main roof

Justification

Necessary maintenance

| Prior | Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------|--------------------------|------|------|---------------|------|------|---------------|
| 35,000 | Construction/Maintenance | | | 80,000 | | | 80,000 |
| Total | Total | | | 80,000 | | | 80,000 |

| Prior | Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------|-----------------|------|------|---------------|------|------|---------------|
| 35,000 | General Fund | | | 80,000 | | | 80,000 |
| Total | Total | | | 80,000 | | | 80,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 thru 2026

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

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

Total Project Cost: \$162,070

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------------------|----------------|------|------|------|------|----------------|
| Planning/Design | 15,000 | | | | | 15,000 |
| Land Acquisition/Development | 40,000 | | | | | 40,000 |
| Construction/Maintenance | 92,070 | | | | | 92,070 |
| Other | 15,000 | | | | | 15,000 |
| Total | 162,070 | | | | | 162,070 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Other | 162,070 | | | | | 162,070 |
| Total | 162,070 | | | | | 162,070 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$162,070

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------------------|----------------|------|------|------|------|----------------|
| Planning/Design | 15,000 | | | | | 15,000 |
| Land Acquisition/Development | 40,000 | | | | | 40,000 |
| Construction/Maintenance | 92,070 | | | | | 92,070 |
| Other | 15,000 | | | | | 15,000 |
| Total | 162,070 | | | | | 162,070 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Other | 162,070 | | | | | 162,070 |
| Total | 162,070 | | | | | 162,070 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$2,700,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------------------|----------------|------|------------------|------|------|------------------|
| Land Acquisition/Development | 200,000 | | | | | 200,000 |
| Construction/Maintenance | | | 2,500,000 | | | 2,500,000 |
| Total | 200,000 | | 2,500,000 | | | 2,700,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------------------|------|------|------------------|
| General Fund | 200,000 | | 2,500,000 | | | 2,700,000 |
| Total | 200,000 | | 2,500,000 | | | 2,700,000 |

Budget Impact/Other

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

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Fire Department

Contact Chris South

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Priority 2 Necessary

Status Active

Total Project Cost: \$1,100,000

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

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|------|------------------|------|------|------------------|
| Equipment/Vehicles/Furnishings | | | 1,100,000 | | | 1,100,000 |
| Total | | | 1,100,000 | | | 1,100,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|------------------|------|------|------------------|
| General Fund | | | 1,100,000 | | | 1,100,000 |
| Total | | | 1,100,000 | | | 1,100,000 |

Budget Impact/Other

Should coordiante with construction of station #3

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$75,000

Description

Replace existing squad #3 at Fire Station

Justification

Necessary replacement for safety and reliability of fire protection

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|------|------|---------------|------|---------------|
| Equipment/Vehicles/Furnishings | | | | 75,000 | | 75,000 |
| Total | | | | 75,000 | | 75,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|------|---------------|------|---------------|
| General Fund | | | | 75,000 | | 75,000 |
| Total | | | | 75,000 | | 75,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$2,750,000

Description

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

Justification

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

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

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------------------|------|------|------|------|------------------|
| General Fund | 2,750,000 | | | | | 2,750,000 |
| Total | 2,750,000 | | | | | 2,750,000 |

Budget Impact/Other

All existing personnel and apparatus are in place.

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$825,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|------|------|------|----------------|----------------|
| Equipment/Vehicles/Furnishings | | | | | 825,000 | 825,000 |
| Total | | | | | 825,000 | 825,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|------|------|----------------|----------------|
| General Fund | | | | | 825,000 | 825,000 |
| Total | | | | | 825,000 | 825,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 thru 2026

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

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

Total Project Cost: \$1,050,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total | Future |
|-----------------|------|------|------|------|---------------|---------------|--------------|
| Planning/Design | | | | | 50,000 | 50,000 | 1,000,000 |
| Total | | | | | 50,000 | 50,000 | Total |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total | Future |
|-----------------|------|------|------|------|---------------|---------------|--------------|
| General Fund | | | | | 50,000 | 50,000 | 1,000,000 |
| Total | | | | | 50,000 | 50,000 | Total |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$36,000

Description

Construct lakeside boat and bait kiosk along with accessible public restrooms

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|------|---------------|------|------|---------------|
| Construction/Maintenance | | | 36,000 | | | 36,000 |
| Total | | | 36,000 | | | 36,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|---------------|------|------|---------------|
| General Fund | | | 36,000 | | | 36,000 |
| Total | | | 36,000 | | | 36,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$280,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|------|------|----------------|------|----------------|
| Construction/Maintenance | | | | 250,000 | | 250,000 |
| Equipment/Vehicles/Furnishings | | | | 30,000 | | 30,000 |
| Total | | | | 280,000 | | 280,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|------|----------------|------|----------------|
| General Fund | | | | 280,000 | | 280,000 |
| Total | | | | 280,000 | | 280,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$125,000

Description

Replace seats in Palace Theatre auditorium

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|----------------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | | 125,000 | | | | 125,000 |
| Total | | 125,000 | | | | 125,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|----------------|------|------|------|----------------|
| General Fund | | 125,000 | | | | 125,000 |
| Total | | 125,000 | | | | 125,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$50,000

Description

Renovate and re-roof horseshoe pavilion and improve drainage issues

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|---------------|------|------|------|------|---------------|
| Construction/Maintenance | 50,000 | | | | | 50,000 |
| Total | 50,000 | | | | | 50,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|---------------|------|------|------|------|---------------|
| General Fund | 50,000 | | | | | 50,000 |
| Total | 50,000 | | | | | 50,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$30,000

Description
 Repair and update Centennial Park Warner Complex building

Justification
 Necessary updates for ADA compliance

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|------|---------------|------|------|---------------|
| Construction/Maintenance | | | 30,000 | | | 30,000 |
| Total | | | 30,000 | | | 30,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|---------------|------|------|---------------|
| General Fund | | | 30,000 | | | 30,000 |
| Total | | | 30,000 | | | 30,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$35,000

Description

Update Centennial Park Turner Complex building

Justification

Necessary for ADA compliance

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|------|------|---------------|------|---------------|
| Construction/Maintenance | | | | 35,000 | | 35,000 |
| Total | | | | 35,000 | | 35,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|------|---------------|------|---------------|
| General Fund | | | | 35,000 | | 35,000 |
| Total | | | | 35,000 | | 35,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$250,000

Description

Replace fencing and backstops at Warner Complex ball fields

Justification

Improve safety and appearance; original fencing installed 1991

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|----------------|------|------|------|----------------|
| Construction/Maintenance | | 250,000 | | | | 250,000 |
| Total | | 250,000 | | | | 250,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|----------------|------|------|------|----------------|
| General Fund | | 250,000 | | | | 250,000 |
| Total | | 250,000 | | | | 250,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$50,000

Description

Replace Parks and Rec Unit 719, a 2008 model mower

Justification

Lower maintenance costs, safer equipment and better reliability

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|------|---------------|------|------|---------------|
| Equipment/Vehicles/Furnishings | | | 50,000 | | | 50,000 |
| Total | | | 50,000 | | | 50,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|---------------|------|------|---------------|
| General Fund | | | 50,000 | | | 50,000 |
| Total | | | 50,000 | | | 50,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$40,000

Description

Repair and resurface basketball and pickleball courts

Justification

Necessary maintenance

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|------|------|---------------|------|---------------|
| Construction/Maintenance | | | | 40,000 | | 40,000 |
| Total | | | | 40,000 | | 40,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|------|---------------|------|---------------|
| General Fund | | | | 40,000 | | 40,000 |
| Total | | | | 40,000 | | 40,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$40,000

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

Justification
 Reduce maintenance costs, provide safer and better equipment

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|------|------|---------------|------|---------------|
| Equipment/Vehicles/Furnishings | | | | 40,000 | | 40,000 |
| Total | | | | 40,000 | | 40,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|------|---------------|------|---------------|
| General Fund | | | | 40,000 | | 40,000 |
| Total | | | | 40,000 | | 40,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$25,000

Description

Replace Parks and Rec Unit 709, a 2015 model tractor

Justification

Lower maintenance costs, safer equipment

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|------|------|------|---------------|---------------|
| Equipment/Vehicles/Furnishings | | | | | 25,000 | 25,000 |
| Total | | | | | 25,000 | 25,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|------|------|---------------|---------------|
| General Fund | | | | | 25,000 | 25,000 |
| Total | | | | | 25,000 | 25,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$91,000

Description

Resurface "Teeny Turner" complex and replace playground equipment

Justification

Necessary maintenance for safety and enjoyment

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|---------------|------|------|------|---------------|
| Construction/Maintenance | | 41,000 | | | | 41,000 |
| Equipment/Vehicles/Furnishings | | 50,000 | | | | 50,000 |
| Total | | 91,000 | | | | 91,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|---------------|------|------|------|---------------|
| General Fund | | 91,000 | | | | 91,000 |
| Total | | 91,000 | | | | 91,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$70,000

Description
 Repair, seal, and restripe parking lots at Centennial Park

Justification
 Provide safer areas for parking; necessary maintenance

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|---------------|------|------|------|------|---------------|
| Construction/Maintenance | 70,000 | | | | | 70,000 |
| Total | 70,000 | | | | | 70,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|---------------|------|------|------|------|---------------|
| General Fund | 70,000 | | | | | 70,000 |
| Total | 70,000 | | | | | 70,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$31,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|---------------|------|------|------|------|---------------|
| Equipment/Vehicles/Furnishings | 31,000 | | | | | 31,000 |
| Total | 31,000 | | | | | 31,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|---------------|------|------|------|------|---------------|
| General Fund | 31,000 | | | | | 31,000 |
| Total | 31,000 | | | | | 31,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$165,000

Description

Replace 2008 ROW mower

Justification

Replacement would lower maintenance costs and be more dependable and safer

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|----------------|------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | 165,000 | | | | | 165,000 |
| Total | 165,000 | | | | | 165,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| General Fund | 165,000 | | | | | 165,000 |
| Total | 165,000 | | | | | 165,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$250,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|----------------|------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | 250,000 | | | | | 250,000 |
| Total | 250,000 | | | | | 250,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| General Fund | 207,000 | | | | | 207,000 |
| Other | 43,000 | | | | | 43,000 |
| Total | 250,000 | | | | | 250,000 |

Budget Impact/Other

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

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$163,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|----------------|------|------|------|----------------|
| Planning/Design | | 15,000 | | | | 15,000 |
| Construction/Maintenance | | 148,000 | | | | 148,000 |
| Total | | 163,000 | | | | 163,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|----------------|------|------|------|----------------|
| General Fund | | 163,000 | | | | 163,000 |
| Total | | 163,000 | | | | 163,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$747,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|------|------|----------------|------|----------------|
| Planning/Design | | | | 68,000 | | 68,000 |
| Construction/Maintenance | | | | 679,000 | | 679,000 |
| Total | | | | 747,000 | | 747,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|------|----------------|------|----------------|
| General Fund | | | | 747,000 | | 747,000 |
| Total | | | | 747,000 | | 747,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$639,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|------|------|------|----------------|----------------|
| Planning/Design | | | | | 58,000 | 58,000 |
| Construction/Maintenance | | | | | 581,000 | 581,000 |
| Total | | | | | 639,000 | 639,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|------|------|----------------|----------------|
| General Fund | | | | | 639,000 | 639,000 |
| Total | | | | | 639,000 | 639,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$761,500

Description

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

Justification

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

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

| Prior | Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------|-----------------|----------------|------|------|------|------|----------------|
| 36,500 | General Fund | 100,000 | | | | | 100,000 |
| | Other | 625,000 | | | | | 625,000 |
| | Total | 725,000 | | | | | 725,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 thru 2026

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

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

Total Project Cost: \$6,505,880

Description

Perform necessary street resurfacing

Justification

Necessary maintenance for safety, traffic flow

| Prior | Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total | Future |
|--------------|--------------------------|----------------|----------------|----------------|----------------|----------------|------------------|--------------|
| 1,301,176 | Construction/Maintenance | 650,588 | 650,588 | 650,588 | 650,588 | 650,588 | 3,252,940 | 1,951,764 |
| Total | Total | 650,588 | 650,588 | 650,588 | 650,588 | 650,588 | 3,252,940 | Total |

| Prior | Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total | Future |
|--------------|-----------------|----------------|----------------|----------------|----------------|----------------|------------------|--------------|
| 1,301,176 | General Fund | 650,588 | 650,588 | 650,588 | 650,588 | 650,588 | 3,252,940 | 1,951,764 |
| Total | Total | 650,588 | 650,588 | 650,588 | 650,588 | 650,588 | 3,252,940 | Total |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$90,000

Description

Purchase a good, used high-range bucket truck

Justification

Better efficiency; to accommodate increase in work orders

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|---------------|------|------|------|------|---------------|
| Equipment/Vehicles/Furnishings | 90,000 | | | | | 90,000 |
| Total | 90,000 | | | | | 90,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|---------------|------|------|------|------|---------------|
| General Fund | 90,000 | | | | | 90,000 |
| Total | 90,000 | | | | | 90,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$70,000

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

Justification
 Reduce maintenance costs, better reliability

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|---------------|------|------|------|------|---------------|
| Equipment/Vehicles/Furnishings | 70,000 | | | | | 70,000 |
| Total | 70,000 | | | | | 70,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|---------------|------|------|------|------|---------------|
| General Fund | 70,000 | | | | | 70,000 |
| Total | 70,000 | | | | | 70,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$50,000

Description

Purchase concrete curbing machine

Justification

Enable Street Department to do more work in-house

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|---------------|------|------|------|------|---------------|
| Equipment/Vehicles/Furnishings | 50,000 | | | | | 50,000 |
| Total | 50,000 | | | | | 50,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|---------------|------|------|------|------|---------------|
| General Fund | 50,000 | | | | | 50,000 |
| Total | 50,000 | | | | | 50,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$125,000

Description

Replace Unit 608, a 2000 Bobcat skid steer

Justification

Better safety

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|----------------|------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | 125,000 | | | | | 125,000 |
| Total | 125,000 | | | | | 125,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| General Fund | 125,000 | | | | | 125,000 |
| Total | 125,000 | | | | | 125,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$150,000

Description

Replace Unit 614, a 2000 model D-4 dozer

Justification

Lower maintenance costs, improved functionality

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|------|----------------|------|------|----------------|
| Equipment/Vehicles/Furnishings | | | 150,000 | | | 150,000 |
| Total | | | 150,000 | | | 150,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|----------------|------|------|----------------|
| General Fund | | | 150,000 | | | 150,000 |
| Total | | | 150,000 | | | 150,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$180,000

Description
 Replace Unit 638, a 1996 grader

Justification
 Better functionality, dependability

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|----------------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | | 180,000 | | | | 180,000 |
| Total | | 180,000 | | | | 180,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|----------------|------|------|------|----------------|
| General Fund | | 180,000 | | | | 180,000 |
| Total | | 180,000 | | | | 180,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$130,000

Description

Replace Unit 639, a 1999 dump truck

Justification

Reliability, lower maintenance costs

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|----------------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | | 130,000 | | | | 130,000 |
| Total | | 130,000 | | | | 130,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|----------------|------|------|------|----------------|
| General Fund | | 130,000 | | | | 130,000 |
| Total | | 130,000 | | | | 130,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$150,000

Description

Replace Unit 622, a 2007 John Deere backhoe

Justification

Lower maintenance costs

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|----------------|------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | 150,000 | | | | | 150,000 |
| Total | 150,000 | | | | | 150,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| General Fund | 150,000 | | | | | 150,000 |
| Total | 150,000 | | | | | 150,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$399,626

Description

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

Justification

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

| Prior | Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------|--------------------------|----------------|------|------|------|------|----------------|
| 79,926 | Construction/Maintenance | 319,700 | | | | | 319,700 |
| Total | Total | 319,700 | | | | | 319,700 |

| Prior | Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------|-----------------|----------------|------|------|------|------|----------------|
| 79,926 | General Fund | 319,700 | | | | | 319,700 |
| Total | Total | 319,700 | | | | | 319,700 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$864,222

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|----------------|----------------|------|------|----------------|
| Planning/Design | | 181,846 | | | | 181,846 |
| Construction/Maintenance | | | 682,376 | | | 682,376 |
| Total | | 181,846 | 682,376 | | | 864,222 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|----------------|----------------|------|------|----------------|
| General Fund | | 181,846 | 682,376 | | | 864,222 |
| Total | | 181,846 | 682,376 | | | 864,222 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$794,108

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|------|----------------|----------------|------|----------------|
| Planning/Design | | | 165,572 | | | 165,572 |
| Construction/Maintenance | | | | 628,536 | | 628,536 |
| Total | | | 165,572 | 628,536 | | 794,108 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|----------------|----------------|------|----------------|
| General Fund | | | 165,572 | 628,536 | | 794,108 |
| Total | | | 165,572 | 628,536 | | 794,108 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$250,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Construction/Maintenance | 250,000 | | | | | 250,000 |
| Total | 250,000 | | | | | 250,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| General Fund | 250,000 | | | | | 250,000 |
| Total | 250,000 | | | | | 250,000 |

Budget Impact/Other

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

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$60,000

Description

Purchase a new, additional mealf machine

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|---------------|------|------|------|------|---------------|
| Equipment/Vehicles/Furnishings | 60,000 | | | | | 60,000 |
| Total | 60,000 | | | | | 60,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|---------------|------|------|------|------|---------------|
| General Fund | 60,000 | | | | | 60,000 |
| Total | 60,000 | | | | | 60,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$75,000

Description

Purchase a brush truck.

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|---------------|------|------|------|---------------|
| Equipment/Vehicles/Furnishings | | 75,000 | | | | 75,000 |
| Total | | 75,000 | | | | 75,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|---------------|------|------|------|---------------|
| General Fund | | 75,000 | | | | 75,000 |
| Total | | 75,000 | | | | 75,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

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

Total Project Cost: \$1,142,550

Description

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

Justification

Necessary for continued water service

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------------------|------|------|------|------|------------------|
| Planning/Design | 70,000 | | | | | 70,000 |
| Construction/Maintenance | 1,072,550 | | | | | 1,072,550 |
| Total | 1,142,550 | | | | | 1,142,550 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|------------------|------|------|------|------|------------------|
| Water/Sewer Fund | 1,142,550 | | | | | 1,142,550 |
| Total | 1,142,550 | | | | | 1,142,550 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$222,305

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

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Planning/Design | 14,500 | | | | | 14,500 |
| Construction/Maintenance | 207,805 | | | | | 207,805 |
| Total | 222,305 | | | | | 222,305 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|----------------|------|------|------|------|----------------|
| Water/Sewer Fund | 222,305 | | | | | 222,305 |
| Total | 222,305 | | | | | 222,305 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Improvement

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

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

Total Project Cost: \$225,000

Description

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

Justification

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

| Prior | Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------|------------------------------|---------------|---------------|------|------|------|----------------|
| 75,000 | Land Acquisition/Development | 75,000 | 75,000 | | | | 150,000 |
| Total | Total | 75,000 | 75,000 | | | | 150,000 |

| Prior | Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------|------------------|---------------|---------------|------|------|------|----------------|
| 75,000 | Water/Sewer Fund | 75,000 | 75,000 | | | | 150,000 |
| Total | Total | 75,000 | 75,000 | | | | 150,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Billy Martin

Type Equipment

Useful Life

Category Equipment: PW Equip

Priority 2 Necessary

Status Active

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

Total Project Cost: \$130,000

Description

Replace Unit 404, a 2011 model backhoe

Justification

Reduce maintenance costs, better reliability

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|----------------|------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | 130,000 | | | | | 130,000 |
| Total | 130,000 | | | | | 130,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|----------------|------|------|------|------|----------------|
| Water/Sewer Fund | 130,000 | | | | | 130,000 |
| Total | 130,000 | | | | | 130,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 thru 2026

Department Water & Sewer -Utility Maint.

Contact Billy Martin

Type Maintenance

Useful Life

Category Water Distribution

Priority 2 Necessary

Status Active

Total Project Cost: \$1,000,000

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

Description

Replace aging water meters and equipment

Justification

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

| Prior | Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------|--------------------------------|----------------|----------------|----------------|------|------|----------------|
| 250,000 | Equipment/Vehicles/Furnishings | 250,000 | 250,000 | 250,000 | | | 750,000 |
| Total | Total | 250,000 | 250,000 | 250,000 | | | 750,000 |

| Prior | Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------|------------------|----------------|----------------|----------------|------|------|----------------|
| 250,000 | Water/Sewer Fund | 250,000 | 250,000 | 250,000 | | | 750,000 |
| Total | Total | 250,000 | 250,000 | 250,000 | | | 750,000 |

Budget Impact/Other

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

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Billy Martin

Type Equipment

Useful Life

Category Equipment: PW Equip

Priority 2 Necessary

Status Active

Total Project Cost: \$248,000

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

Description

Replace Unit 445, a 1996 model

Justification

Lower maintenance costs, better reliability

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|------|----------------|------|------|----------------|
| Equipment/Vehicles/Furnishings | | | 248,000 | | | 248,000 |
| Total | | | 248,000 | | | 248,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|------|------|----------------|------|------|----------------|
| Water/Sewer Fund | | | 248,000 | | | 248,000 |
| Total | | | 248,000 | | | 248,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Billy Martin

Type Equipment

Useful Life

Category Vehicles

Priority 2 Necessary

Status Active

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

Total Project Cost: \$55,000

Description

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

Justification

Lower maintenance costs, more reliability

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|------|---------------|------|------|---------------|
| Equipment/Vehicles/Furnishings | | | 55,000 | | | 55,000 |
| Total | | | 55,000 | | | 55,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|------|------|---------------|------|------|---------------|
| Water/Sewer Fund | | | 55,000 | | | 55,000 |
| Total | | | 55,000 | | | 55,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Billy Martin

Type Equipment

Useful Life

Category Equipment: PW Equip

Priority 4 Desirable

Status Active

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

Total Project Cost: \$140,000

Description

Replace Unit 410, a 1993 model trencher

Justification

Replace unreliable unit, lower maintenance costs

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|------|------|----------------|------|----------------|
| Equipment/Vehicles/Furnishings | | | | 140,000 | | 140,000 |
| Total | | | | 140,000 | | 140,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|------|------|------|----------------|------|----------------|
| Water/Sewer Fund | | | | 140,000 | | 140,000 |
| Total | | | | 140,000 | | 140,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

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

Total Project Cost: \$560,000

Description

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

Justification

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

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

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|---------------|----------------|------|------|------|----------------|
| Water/Sewer Fund | 54,000 | 506,000 | | | | 560,000 |
| Total | 54,000 | 506,000 | | | | 560,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

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

Total Project Cost: \$943,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|---------------|----------------|------|------|----------------|
| Planning/Design | | 95,000 | 80,000 | | | 175,000 |
| Construction/Maintenance | | | 768,000 | | | 768,000 |
| Total | | 95,000 | 848,000 | | | 943,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|------|---------------|----------------|------|------|----------------|
| Water/Sewer Fund | | 95,000 | 848,000 | | | 943,000 |
| Total | | 95,000 | 848,000 | | | 943,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

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

Total Project Cost: \$198,650

Description

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

Justification

Necessary for TDOT project

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

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-------------------|----------------|------|------|------|------|----------------|
| General Fund | 89,183 | | | | | 89,183 |
| Intergovernmental | 109,467 | | | | | 109,467 |
| Total | 198,650 | | | | | 198,650 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Tim Begley

Type Maintenance

Useful Life

Category Engineering

Priority 2 Necessary

Status Active

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

Total Project Cost: \$400,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|---------------|----------------|------|------|----------------|
| Planning/Design | | 40,000 | 60,000 | | | 100,000 |
| Construction/Maintenance | | | 300,000 | | | 300,000 |
| Total | | 40,000 | 360,000 | | | 400,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|------|---------------|----------------|------|------|----------------|
| Water/Sewer Fund | | 40,000 | 360,000 | | | 400,000 |
| Total | | 40,000 | 360,000 | | | 400,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Utility Maint.

Contact Billy Martin

Type Improvement

Useful Life

Category Water Distribution

Priority 3 Important

Status Active

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

Total Project Cost: \$53,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|---------------|------|------|------|------|---------------|
| Construction/Maintenance | 53,000 | | | | | 53,000 |
| Total | 53,000 | | | | | 53,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|---------------|------|------|------|------|---------------|
| Water/Sewer Fund | 53,000 | | | | | 53,000 |
| Total | 53,000 | | | | | 53,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$2,249,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------------------|------|------|------|------|------------------|
| Construction/Maintenance | 2,249,000 | | | | | 2,249,000 |
| Total | 2,249,000 | | | | | 2,249,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------------------|------|------|------|------|------------------|
| Other | 2,249,000 | | | | | 2,249,000 |
| Total | 2,249,000 | | | | | 2,249,000 |

Capital Improvement Plan
 City of Crossville, Tennessee

2022 thru 2026

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

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

Total Project Cost: \$5,500,000

Description

Annual manhole and sewer line maintenance and improvements

Justification

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

| Prior | Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total | Future |
|--------------|--------------------------|----------------|----------------|----------------|----------------|----------------|------------------|--------------|
| 500,000 | Construction/Maintenance | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | 2,500,000 |
| Total | Total | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | Total |

| Prior | Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total | Future |
|--------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|--------------|
| 500,000 | Water/Sewer Fund | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | 2,000,000 |
| Total | Total | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | Total |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 thru 2026

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

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

Total Project Cost: \$660,000

Description
 Replace pumps at pumps stations as necessary maintenance

Justification
 Necessary maintenance for pump station performance

| Prior | Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total | Future |
|--------------|--------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|
| 60,000 | Equipment/Vehicles/Furnishings | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 | 300,000 |
| Total | Total | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 | Total |

| Prior | Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total | Future |
|--------------|------------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|
| 60,000 | Water/Sewer Fund | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 | 240,000 |
| Total | Total | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 | Total |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life 20 years

Category Vehicles

Priority 1 Crucial

Status Active

Total Project Cost: \$370,000

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

Description

Replace 1998 Jet/Vac Truck

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|----------------|------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | 370,000 | | | | | 370,000 |
| Total | 370,000 | | | | | 370,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|----------------|------|------|------|------|----------------|
| Water/Sewer Fund | 370,000 | | | | | 370,000 |
| Total | 370,000 | | | | | 370,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Necessary

Status Active

Total Project Cost: \$150,000

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

Description

Replace 2005 Auto Crane Service Truck

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|----------------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | | 150,000 | | | | 150,000 |
| Total | | 150,000 | | | | 150,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|------|----------------|------|------|------|----------------|
| Water/Sewer Fund | | 150,000 | | | | 150,000 |
| Total | | 150,000 | | | | 150,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life

Category Wastewater

Priority 2 Necessary

Status Active

Total Project Cost: \$135,000

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

Description

Replace return pumps and control panels

Justification

Necessary for wastewater plant performance

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|----------------|------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | 135,000 | | | | | 135,000 |
| Total | 135,000 | | | | | 135,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|----------------|------|------|------|------|----------------|
| Water/Sewer Fund | 135,000 | | | | | 135,000 |
| Total | 135,000 | | | | | 135,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Priority 2 Necessary

Status Active

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

Total Project Cost: \$38,000

Description

Purchase new roedigger mixer

Justification

Improve wastewater treatment plant performance

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|---------------|------|------|------|------|---------------|
| Equipment/Vehicles/Furnishings | 38,000 | | | | | 38,000 |
| Total | 38,000 | | | | | 38,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|---------------|------|------|------|------|---------------|
| Water/Sewer Fund | 38,000 | | | | | 38,000 |
| Total | 38,000 | | | | | 38,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Improvement

Useful Life

Category Wastewater

Priority 1 Crucial

Status Active

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

Total Project Cost: \$90,000

Description

Perform necessary upgrades on Housing Authority North Pump Station

Justification

Necessary upgrades for pump station performance

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|---------------|------|------|------|------|---------------|
| Equipment/Vehicles/Furnishings | 90,000 | | | | | 90,000 |
| Total | 90,000 | | | | | 90,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|---------------|------|------|------|------|---------------|
| Water/Sewer Fund | 90,000 | | | | | 90,000 |
| Total | 90,000 | | | | | 90,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life

Category Vehicles

Priority 3 Important

Status Active

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

Total Project Cost: \$150,000

Description

Replace old tandem dump truck at wastewater treatment plant

Justification

Necessary equipment upgrade

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|----------------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | | 150,000 | | | | 150,000 |
| Total | | 150,000 | | | | 150,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|------|----------------|------|------|------|----------------|
| Water/Sewer Fund | | 150,000 | | | | 150,000 |
| Total | | 150,000 | | | | 150,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life

Category Wastewater

Priority 2 Necessary

Status Active

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

Total Project Cost: \$350,000

Description

Perform necessary upgrades on Miller Pump Station

Justification

Necessary for pump station performance

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|----------------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | | 350,000 | | | | 350,000 |
| Total | | 350,000 | | | | 350,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|------|----------------|------|------|------|----------------|
| Water/Sewer Fund | | 350,000 | | | | 350,000 |
| Total | | 350,000 | | | | 350,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$600,000

Description

Perform necessary upgrade to Wastewater Treatment Plant UV System

Justification

Necessary for wastewater plant disinfection performance

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|----------------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | | 600,000 | | | | 600,000 |
| Total | | 600,000 | | | | 600,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|------|----------------|------|------|------|----------------|
| Water/Sewer Fund | | 600,000 | | | | 600,000 |
| Total | | 600,000 | | | | 600,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life

Category Wastewater

Priority 2 Necessary

Status Active

Total Project Cost: \$50,000

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

Description

Install new drives at influent pump station

Justification

Necessary for pump station performance

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|---------------|------|------|------|---------------|
| Equipment/Vehicles/Furnishings | | 50,000 | | | | 50,000 |
| Total | | 50,000 | | | | 50,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|------|---------------|------|------|------|---------------|
| Water/Sewer Fund | | 50,000 | | | | 50,000 |
| Total | | 50,000 | | | | 50,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life 10 years

Category Wastewater

Priority 2 Necessary

Status Active

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

Total Project Cost: \$100,000

Description

Replace three main pump station influent pumps

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|----------------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | | 100,000 | | | | 100,000 |
| Total | | 100,000 | | | | 100,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|------|----------------|------|------|------|----------------|
| Water/Sewer Fund | | 100,000 | | | | 100,000 |
| Total | | 100,000 | | | | 100,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life

Category Wastewater

Priority 2 Necessary

Status Active

Total Project Cost: \$40,000

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

Description

Install new drives at Little Obed pump station

Justification

Necessary for pump station performance

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|---------------|------|------|------|---------------|
| Equipment/Vehicles/Furnishings | | 40,000 | | | | 40,000 |
| Total | | 40,000 | | | | 40,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|------|---------------|------|------|------|---------------|
| Water/Sewer Fund | | 40,000 | | | | 40,000 |
| Total | | 40,000 | | | | 40,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia
 Contact Darian Dykes
 Type Equipment
 Useful Life
 Category Wastewater
 Priority 5 Future Consideration
 Status Active

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

Total Project Cost: \$150,000

Description
 Purchase turbo blower for wastewater treatment plant

Justification
 Necessary for wastewater treatment plant performance

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|------|----------------|------|------|----------------|
| Equipment/Vehicles/Furnishings | | | 150,000 | | | 150,000 |
| Total | | | 150,000 | | | 150,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|------|------|----------------|------|------|----------------|
| Water/Sewer Fund | | | 150,000 | | | 150,000 |
| Total | | | 150,000 | | | 150,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Veolia

Contact Darian Dykes

Type Equipment

Useful Life

Category Unassigned

Priority 2 Necessary

Status Active

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

Total Project Cost: \$175,000

Description

Purchase front end wheel loader

Justification

Necessary for handling and disposal of biosolids

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|----------------|------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | 175,000 | | | | | 175,000 |
| Total | 175,000 | | | | | 175,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|----------------|------|------|------|------|----------------|
| Water/Sewer Fund | 175,000 | | | | | 175,000 |
| Total | 175,000 | | | | | 175,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 thru 2026

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

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

Total Project Cost: \$13,955,000

Description

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

Justification

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

| Prior | Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|---------|------------------------------|----------------|------------------|------------------|------|------|-------------------|
| 280,000 | Land Acquisition/Development | 175,000 | 4,500,000 | | | | 4,675,000 |
| | Construction/Maintenance | | | 9,000,000 | | | 9,000,000 |
| | Total | 175,000 | 4,500,000 | 9,000,000 | | | 13,675,000 |

| Prior | Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|---------|-----------------|----------------|------------------|------------------|------|------|-------------------|
| 280,000 | Other | 175,000 | 4,500,000 | 9,000,000 | | | 13,675,000 |
| | Total | 175,000 | 4,500,000 | 9,000,000 | | | 13,675,000 |

Budget Impact/Other

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

Capital Improvement Plan
 City of Crossville, Tennessee

2022 thru 2026

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

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

Total Project Cost: \$7,050,000

Description

Expand Meadow Park Lake Water Treatment Plant to accommodate 7mgd

Justification

Necessary to ensure adequate water supply to City customers

| Prior | Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------|--------------------------|------------------|------|------|------|------|------------------|
| 50,000 | Construction/Maintenance | 7,000,000 | | | | | 7,000,000 |
| Total | Total | 7,000,000 | | | | | 7,000,000 |

| Prior | Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------|-----------------|------------------|------|------|------|------|------------------|
| 50,000 | Other | 7,000,000 | | | | | 7,000,000 |
| Total | Total | 7,000,000 | | | | | 7,000,000 |

Budget Impact/Other

Dependent on Meadow Park Lake Dam project

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Water Resour

Contact Joe Kerley

Type Maintenance

Useful Life

Category Water Treatment

Priority 1 Crucial

Status Active

Total Project Cost: \$800,000

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

Description

Upgrade Water Treatment's SCADA system

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|----------------|------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | 800,000 | | | | | 800,000 |
| Total | 800,000 | | | | | 800,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|----------------|------|------|------|------|----------------|
| Water/Sewer Fund | 800,000 | | | | | 800,000 |
| Total | 800,000 | | | | | 800,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Water Resour

Contact Joe Kerley

Type Equipment

Useful Life

Category Water Treatment

Priority 1 Crucial

Status Active

Total Project Cost: \$65,000

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

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|---------------|------|------|------|------|---------------|
| Equipment/Vehicles/Furnishings | 65,000 | | | | | 65,000 |
| Total | 65,000 | | | | | 65,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|---------------|------|------|------|------|---------------|
| Water/Sewer Fund | 65,000 | | | | | 65,000 |
| Total | 65,000 | | | | | 65,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Water Resour

Contact Joe Kerley

Type Equipment

Useful Life

Category Water Treatment

Priority 1 Crucial

Status Active

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

Total Project Cost: \$190,000

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|----------------|------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | 190,000 | | | | | 190,000 |
| Total | 190,000 | | | | | 190,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|----------------|------|------|------|------|----------------|
| Water/Sewer Fund | 190,000 | | | | | 190,000 |
| Total | 190,000 | | | | | 190,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Water Resour

Contact Joe Kerley

Type Equipment

Useful Life

Category Water Treatment

Priority 2 Necessary

Status Active

Total Project Cost: \$280,000

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

Description

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

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|----------------|------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | 280,000 | | | | | 280,000 |
| Total | 280,000 | | | | | 280,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|----------------|------|------|------|------|----------------|
| Water/Sewer Fund | 280,000 | | | | | 280,000 |
| Total | 280,000 | | | | | 280,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

Department Water & Sewer -Water Resour

Contact Joe Kerley

Type Equipment

Useful Life

Category Water Treatment

Priority 2 Necessary

Status Active

Total Project Cost: \$160,000

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

Description

Repalce Holiday Hills tubesettlers at Holiday Hills Water Treatment Plant.

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|----------------|------|------|------|------|----------------|
| Equipment/Vehicles/Furnishings | 160,000 | | | | | 160,000 |
| Total | 160,000 | | | | | 160,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------|----------------|------|------|------|------|----------------|
| Water/Sewer Fund | 160,000 | | | | | 160,000 |
| Total | 160,000 | | | | | 160,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$35,000

Description

Replace air compressor

Justification

Better reliability and functionality

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|---------------|------|------|------|---------------|
| Equipment/Vehicles/Furnishings | | 35,000 | | | | 35,000 |
| Total | | 35,000 | | | | 35,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|---------------|------|------|------|---------------|
| Catoosa | | 35,000 | | | | 35,000 |
| Total | | 35,000 | | | | 35,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

Project # CAT-16-002
 Project Name Catoosa Excavator

Total Project Cost: \$90,000

Description

Replace Catoosa excavator

Justification

Lower maintenance costs, better safety and reliability

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|---------------|------|------|------|---------------|
| Equipment/Vehicles/Furnishings | | 90,000 | | | | 90,000 |
| Total | | 90,000 | | | | 90,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|---------------|------|------|------|---------------|
| Catoosa | | 90,000 | | | | 90,000 |
| Total | | 90,000 | | | | 90,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$235,000

Description

Paint Genesis Road water tank as required by state regulations

Justification

Necessary per TDEC standards for water quality and safety

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|----------------|------|------|------|----------------|
| Planning/Design | | 35,000 | | | | 35,000 |
| Construction/Maintenance | | 200,000 | | | | 200,000 |
| Total | | 235,000 | | | | 235,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|----------------|------|------|------|----------------|
| Catoosa | | 235,000 | | | | 235,000 |
| Total | | 235,000 | | | | 235,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$65,000

Description

Replace Unit 1224, a 2013 4x4 ton service truck

Justification

Better reliability, lower maintenance costs

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|------|------|------|---------------|---------------|
| Equipment/Vehicles/Furnishings | | | | | 65,000 | 65,000 |
| Total | | | | | 65,000 | 65,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|------|------|---------------|---------------|
| Catoosa | | | | | 65,000 | 65,000 |
| Total | | | | | 65,000 | 65,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$100,000

Description

Replace registers and meters that are not functioning

Justification

Necessary to accurately read meters and provide service to customers

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|------|----------------|------|------|----------------|
| Equipment/Vehicles/Furnishings | | | 100,000 | | | 100,000 |
| Total | | | 100,000 | | | 100,000 |

| Prior | Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------|-----------------|------|------|----------------|------|------|----------------|
| 100,000 | Catoosa | | | 100,000 | | | 100,000 |
| Total | Total | | | 100,000 | | | 100,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$75,000

Description

Upgrade Genesis Road Pump Station

Justification

Necessary to increase water flow and reliability of pumps

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|------|---------------|------|------|---------------|
| Construction/Maintenance | | | 75,000 | | | 75,000 |
| Total | | | 75,000 | | | 75,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|---------------|------|------|---------------|
| Catoosa | | | 75,000 | | | 75,000 |
| Total | | | 75,000 | | | 75,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$65,000

Description

Replace Unit 1209, a 2004 4x4 ton service truck

Justification

Better reliability and safety, lower maintenance costs

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------------|------|---------------|------|------|------|---------------|
| Equipment/Vehicles/Furnishings | | 65,000 | | | | 65,000 |
| Total | | 65,000 | | | | 65,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|---------------|------|------|------|---------------|
| Catoosa | | 65,000 | | | | 65,000 |
| Total | | 65,000 | | | | 65,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$50,000

Description

Upgrade Mayland Pump Station

Justification

Necessary to increase water flow and pump reliability

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|------|---------------|------|------|---------------|
| Construction/Maintenance | | | 50,000 | | | 50,000 |
| Total | | | 50,000 | | | 50,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|---------------|------|------|---------------|
| Catoosa | | | 50,000 | | | 50,000 |
| Total | | | 50,000 | | | 50,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$100,000

Description

Upgrade Highway 127 Pump Station

Justification

Necessary to increase water flow and pump reliability

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|------|------|------|----------------|----------------|
| Planning/Design | | | | | 15,000 | 15,000 |
| Construction/Maintenance | | | | | 85,000 | 85,000 |
| Total | | | | | 100,000 | 100,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------|------|------|----------------|----------------|
| Catoosa | | | | | 100,000 | 100,000 |
| Total | | | | | 100,000 | 100,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$220,000

Description

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

Justification

Eliminate flushing; provide better, more efficient system

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Planning/Design | 16,000 | | | | | 16,000 |
| Construction/Maintenance | 186,000 | | | | | 186,000 |
| Other | 18,000 | | | | | 18,000 |
| Total | 220,000 | | | | | 220,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Catoosa | 220,000 | | | | | 220,000 |
| Total | 220,000 | | | | | 220,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$335,000

Description

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

Justification

Eliminate flushing; provide better, more efficient system

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Planning/Design | 21,700 | | | | | 21,700 |
| Construction/Maintenance | 289,400 | | | | | 289,400 |
| Other | 23,900 | | | | | 23,900 |
| Total | 335,000 | | | | | 335,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Catoosa | 335,000 | | | | | 335,000 |
| Total | 335,000 | | | | | 335,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$345,000

Description

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

Justification

Eliminate flushing; provide better, more efficient system

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Planning/Design | 22,385 | | | | | 22,385 |
| Construction/Maintenance | 301,600 | | | | | 301,600 |
| Other | 21,015 | | | | | 21,015 |
| Total | 345,000 | | | | | 345,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Catoosa | 345,000 | | | | | 345,000 |
| Total | 345,000 | | | | | 345,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$475,000

Description

Construct new office and shop

Justification

Upgrade facilities and meet necessary ADA compliance requirements

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Planning/Design | 25,000 | | | | | 25,000 |
| Construction/Maintenance | 450,000 | | | | | 450,000 |
| Total | 475,000 | | | | | 475,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Catoosa | 475,000 | | | | | 475,000 |
| Total | 475,000 | | | | | 475,000 |

Budget Impact/Other

Capital Improvement Plan
 City of Crossville, Tennessee

2022 *thru* 2026

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

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

Total Project Cost: \$570,000

Description

Relocate Highway 70 North Pump Station

Justification

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

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|------------------------------|----------------|----------------|------|------|------|----------------|
| Planning/Design | 400,000 | | | | | 400,000 |
| Land Acquisition/Development | | 20,000 | | | | 20,000 |
| Construction/Maintenance | | 150,000 | | | | 150,000 |
| Total | 400,000 | 170,000 | | | | 570,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total | Future |
|-----------------|----------------|------|------|------|------|----------------|--------------|
| Catoosa | 400,000 | | | | | 400,000 | 170,000 |
| Total | 400,000 | | | | | 400,000 | Total |

Budget Impact/Other