Capital Improvement Plan
2014-2023

Category: New Construction

Start Year: 2015

See Attached Map

Project Name: Cook Road & First St. Sidewalk

Department: Street

Description: Construction of sidewalk from the intersection of Cook Rd. & First St. north to the intersection of Braun & Webb Ave.

Departmental Priority: Desirable

Project Status: New Project Request

Contact Person: Tim Begley

FUNDING SCHEDULE

	3 Years			5 Years						10 Years
Project Name	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**	**FY21**	**FY22**	**FY23**
Cook Rd. & First St. Sidewalk		$163,000								

DETAILS

Objective: Increase interconnectivity of the City's existing sidwalks and address some concerns for those walking along Cook Rd. and Wayne Ave.
Benefits: Safer walking environment, promoting healthier lifestyle, and safer pedestrian access to City Cemetery
Scope/Comments: This project also consists of approximately 1,250 feet of storm sewer along Webb Avenue
Additional Staffing and Operating Needs for this project: N/A
Recurring/Non-Recurring: N/A
Will this project need to be coordinated with other capital projects? N/A
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A
Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES

	3 Years			5 years						10 years
PROJECT PHASE	**FY14**	**FY 15**	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**	**FY21**	**FY22**	**FY23**
Planning		$15,000								
Land Acquisition										
Land Development										
Construction Costs		$148,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE

	3 Years			5 Years						10 Years
FUNDING SOURCES	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**	**FY21**	**FY22**	**FY23**
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		$163,000								
Revenue Bond										
Other										

Capital Improvement Plan
2014-2023

Category: New Construction

Start Year: 2015

See Attached Map

Project Name: West Ave. & Fourth St. Sidewalk & Pedestrian/ Bike Lane

Department: Street

Description: Sidewalk, Curb & Gutter, Paved Shoulder, and rebuild traffic signal

Departmental Priority: Desirable

Project Status: New Project Request

Contact Person: Tim Begley

FUNDING SCHEDULE 3 Years 5 Years 10 Years

Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
West Ave. & Fourth St.		$100,000								

DETAILS

Objective: Increase interconnectivity of the City's existing sidwalks while addressing a problem with already high number of pedestrians crossing West Ave.
Benefits: Safer walking environment, promoting healthier lifestyle
Scope/Comments:700 ft. of sidewalk, 220 ft. curb & gutter, 745 ft. paved shoulder. Paved shoulder will be designated as multi-use bicycle/pedestrian lane
Additional Staffing and Operating Needs for this project: N/A
Recurring/Non-Recurring: N/A
Will this project need to be coordinated with other capital projects? N/A
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A
Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES 3 Years 5 years 10 years

PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning		$37,500								
Land Acquisition										
Land Development										
Construction Costs		$62,500								
Vehicles										
Misc. Equipment										
Other										

REVENUE 3 Years 5 Years 10 Years

FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		$100,000								
Revenue Bond										
Other										

Capital Improvement Plan
2014-2023

Category: New Construction

Project Name: Sidewalk Webb Avenue

Description: 550 ft. of sidewalk, curb/gutter from intersection of Webb Ave. & Genesis Rd. to intersection of Webb & Chestnut

Project Status: New Project Request

Start Year: 2015

Department: Street

Departmental Priority: Desirable

Contact Person: Tim Begley

See Attached Map

FUNDING SCHEDULE 3 Years 5 Years 10 Years

Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Webb Avenue		$26,000								

DETAILS

Objective: Increase interconnectivity of the City's existing sidwalks while addressing a problem with already high number of pedestrians
Benefits: Safer walking environment, promoting healthier lifestyle
Scope/Comments: N/A
Additional Staffing and Operating Needs for this project: N/A
Recurring/Non-Recurring: N/A
Will this project need to be coordinated with other capital projects? N/A
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A
Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES 3 Years 5 years 10 years

PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning		$3,000								
Land Acquisition										
Land Development										
Construction Costs		$23,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE 3 Years 5 Years 10 Years

FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		$26,000								
Revenue Bond										
Other										

Capital Improvement Plan
2014-2023

Category: New Construction

Start Year: 2015

See Attached Map

Project Name: Sidewalk Underwood Street from Main Street

Department: Street

Description: 750 ft. of sidewalk, curb/gutter and 375 ft. of storm sewer on Underwood St. from Main St. to existing on Underwood

Departmental Priority: Desirable

Project Status: New Project Request

Contact Person: Tim Begley

FUNDING SCHEDULE 3 Years 5 Years 10 Years

Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Underwood Street		$53,000								

DETAILS

Objective: Increase interconnectivity of the City's existing sidwalks while addressing a problem with already high number of pedestrians from CHA.
Benefits: Safer walking environment, promoting healthier lifestyle
Scope/Comments: N/A
Additional Staffing and Operating Needs for this project: N/A
Recurring/Non-Recurring: N/A
Will this project need to be coordinated with other capital projects? N/A
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A
Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES 3 Years 5 years 10 years

PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning		$5,000								
Land Acquisition										
Land Development										
Construction Costs		$48,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE 3 Years 5 Years 10 Years

FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		$53,000								
Revenue Bond										
Other										

Capital Improvement Plan
2014-2023

Category: New Construction

Start Year: 2016

See Attached Map

Project Name: Sidewalk Tenth St. Deerfield Rd. & Holiday Drive, Spiers Branch Greenway

Department: Street

Description: 4,300 feet of sidewalk, curb & gutter, storm drainage, 5,500 ft. of greenway along Spiers Branch

Departmental Priority: Desirable

Project Status: New Project Request

Contact Person: Tim Begley

FUNDING SCHEDULE 3 Years 5 Years 10 Years

Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Tenth, Deerfield Holiday, Spiers			$639,000							

DETAILS

Objective: Connect multiple existing sidewalks and help to expand the City's interconnectivity for pedestrian traffic
Benefits: Safer walking environment, promoting healthier lifestyle, establish a portion of the City's greenway plans
Scope/Comments: N/A
Additional Staffing and Operating Needs for this project: N/A
Recurring/Non-Recurring: N/A
Will this project need to be coordinated with other capital projects? N/A
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A
Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES 3 Years 5 years 10 years

PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning			$58,000							
Land Acquisition										
Land Development										
Construction Costs			$581,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE 3 Years 5 Years 10 Years

FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			$639,000							
Revenue Bond										
Other										

Capital Improvement Plan
2014-2023

Category: New Construction

Start Year: 2016

See Attached Map

Project Name: Sidewalk Old Jamestown Highway

Department: Street

Description: 7,900 ft. of sidewalk, curb & gutter, storm sewer on Old Jamestown Hwy. from Main St. to Interstate Drive

Departmental Priority: Desirable

Project Status: New Project Request

Contact Person: Tim Begley

FUNDING SCHEDULE 3 Years 5 Years 10 Years

Project Name	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Old Jamestown Highway			$747,000							

DETAILS

Objective: Greatly increase interconnectivity to existing & future sidewalks of the City, including future for NW 2 & NW 3 and future Greenway path
Benefits: Allow downtown pedestrian traffic the safe availability to walk to the northern end of the City, promote healthier lifestyle
Scope/Comments: N/A
Additional Staffing and Operating Needs for this project: N/A
Recurring/Non-Recurring: N/A
Will this project need to be coordinated with other capital projects? N/A
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A
Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES 3 Years 5 years 10 years

PROJECT PHASE	FY14	FY 15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Planning			$68,000							
Land Acquisition										
Land Development										
Construction Costs			$679,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE 3 Years 5 Years 10 Years

FUNDING SOURCES	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			$747,000							
Revenue Bond										
Other										