

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

| Department | Project # | Priority | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|------------|----------|----------------|------------------|----------------|----------------|----------|-------------------|
| Catoosa Utility | | | | | | | | |
| Directional Boring Machine | CAT-25-001 | 3 | 135,000 | | | | | 135,000 |
| Replace Truck 1204 | CAT-25-002 | 2 | | 45,000 | | | | 45,000 |
| Replace Truck 1200 | CAT-25-003 | 2 | | 60,000 | | | | 60,000 |
| Replace Truck 1213 | CAT-25-004 | 2 | 60,000 | | | | | 60,000 |
| Meter Rehab Route 3 | CAT-25-005 | 2 | 390,000 | | | | | 390,000 |
| Meter Rehab Route 1 | CAT-25-006 | 2 | | 455,000 | | | | 455,000 |
| Meter Rehab Route 2 | CAT-25-007 | 2 | | | 338,000 | | | 338,000 |
| Meter Rehab Route 4 | CAT-25-008 | 2 | | | | 338,000 | | 338,000 |
| TDOT Phase 2 of 127 Utility Relocation | CAT-25-009 | 2 | | 5,995,000 | | | | 5,995,000 |
| TDOT Phase 3 of 127 Utility Relocation | CAT-25-010 | 11 | | 2,583,000 | | | | 2,583,000 |
| Catoosa Utility Total | | | 585,000 | 9,138,000 | 338,000 | 338,000 | 0 | 10,399,000 |

City Hall

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

Fire Department

| | | | | | | | | |
|------------------------------|------------|---|----------------|---------------|----------|----------|----------|----------------|
| Lifepak 35 | FIR-25-001 | 1 | 130,000 | 65,000 | | | | 195,000 |
| Tahoe Replacement | FIR-25-002 | 2 | 70,000 | | | | | 70,000 |
| Fire Department Total | | | 200,000 | 65,000 | 0 | 0 | 0 | 265,000 |

Leisure Services

| | | | | | | | | |
|--------------------------------------|------------|---|------------------|----------------|----------|----------|----------|------------------|
| Palace Auditorium Floor and Seats | CLS-25-001 | 2 | 175,000 | | | | | 175,000 |
| Depot Doors and Shed | CLS-25-002 | 1 | 50,000 | | | | | 50,000 |
| Palace Donor Wall | CLS-25-003 | 1 | 10,000 | 60,000 | | | | 70,000 |
| Centennial Basketball Upgrade | CLS-25-004 | 4 | | 300,000 | | | | 300,000 |
| Replace Unit 710 | CLS-25-005 | 2 | | 41,416 | | | | 41,416 |
| Campground Leveling | CLS-25-006 | 3 | 25,000 | | | | | 25,000 |
| Replacement of Lady Duer | CLS-25-007 | 2 | 35,000 | | | | | 35,000 |
| Centennial Park Inclusive Playground | CLS-25-008 | 4 | 718,000 | | | | | 718,000 |
| Pickleball Relighting | CLS-25-009 | 2 | 33,000 | | | | | 33,000 |
| Leisure Services Total | | | 1,046,000 | 401,416 | 0 | 0 | 0 | 1,447,416 |

Maintenance

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

Police Department

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

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|--|------------|----------|------------------|-------------------|----------------|----------------|----------|-------------------|
| Water & Sewer -Utility Maint. | | | | | | | | |
| Engineering Town Loop Water Line Replacement | UTM-25-001 | 3 | | 310,000 | | | | 310,000 |
| Engineering Livingston Road Water Line Replacement | UTM-25-002 | 2 | | 450,000 | | | | 450,000 |
| Water & Sewer -Utility Maint. Total | | | 0 | 760,000 | 0 | 0 | 0 | 760,000 |
| Water & Sewer -Veolia | | | | | | | | |
| Rotary Fan Presses | VEO-25-001 | 3 | | 500,000 | | | | 500,000 |
| Lower Headworks Screens | VEO-25-002 | 2 | | 750,000 | | | | 750,000 |
| Veolia - WWTP Scada | VEO-25-003 | 3 | | | 315,000 | | | 315,000 |
| Water & Sewer -Veolia Total | | | 0 | 1,250,000 | 315,000 | 0 | 0 | 1,565,000 |
| Water & Sewer -Water Resources | | | | | | | | |
| Trade in Tractor | CWR-25-001 | 1 | 55,000 | | | | | 55,000 |
| MP Fence and Gate Relocation | CWR-25-002 | 1 | 100,000 | | | | | 100,000 |
| HH Equipment Shed | CWR-25-003 | 2 | 50,000 | | | | | 50,000 |
| HH Spillway Catwalk | CWR-25-004 | 1 | 75,000 | | | | | 75,000 |
| MP Valve Operators | CWR-25-005 | 1 | 165,000 | | | | | 165,000 |
| MP Filters Rehab | CWR-25-006 | 1 | 150,000 | | | | | 150,000 |
| MP Ceramic Filter | CWR-25-007 | 1 | | 4,000,000 | | | | 4,000,000 |
| Woodmere Tank Pit Rehab | CWR-25-008 | 1 | 150,000 | | | | | 150,000 |
| Water & Sewer -Water Resources Total | | | 745,000 | 4,000,000 | 0 | 0 | 0 | 4,745,000 |
| GRAND TOTAL | | | 2,706,000 | 16,189,416 | 653,000 | 338,000 | 0 | 19,886,416 |