



CAPITAL IMPROVEMENT PROGRAM

CITY OF CROSSVILLE
JULY 2015

2015-2024

Mayor James Mayberry
Mayor Pro Tem Pamala Harris
Councilmember Danny Wyatt
Councilmember Pedro Souza
Councilmember Jesse Kerley

April 23, 2015

Honorable Mayor & Councilmembers:

The Capital Improvement Program (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 five years, ten years, or more.

The capital improvement budget refers to those projects that are programmed for the next fiscal year. An important distinction between capital budget and the capital improvement program is that the one year budget may become a part of the legally adopted annual operating budget. The longer term program 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 recommended 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 capital improvements programming process can lead to many benefits to local government. The CIP can ensure that plans for community facilities are carried out; can better schedule public improvements that require more than one year to construct; can avoid such mismanagement as paving a street one year and tearing it up the next to repair sewer or water line problems; can offer an opportunity for citizens to participate in decision making; and can contribute to a better overall management of City affairs.

Most capital investments 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 twelve years. General obligation bonds are usually issued for periods greater than twelve years, usually not more than twenty years. A good rule of thumb is not finance an asset for a period longer than its useful life expectancy. With enterprise accounts for solid waste and 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 Capital Improvement Program. If you have any questions, please feel free to contact me.

Respectfully submitted,

David Rutherford
City Manager

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Financial Summary

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

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)

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, and Priv. Acts of 1995, ch. 55, sec. 2)

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)

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. (As amended by Priv. Acts 1972, ch. 416, sec. 14, and Priv. Acts 1995, ch. 55, sec. 2)

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-year capital program at least three 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 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 capital improvements still pending or in process of construction or acquisition. (As amended by Priv. Acts 1972, ch. 416, sec. 14, and Priv. Acts 1995, ch. 55, sec. 2)

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 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 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.

(c) Adoption. The City Council shall adopt the budget on or before the first (1st) 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, and Priv. Acts 1995, ch. 55, sec. 2)

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 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 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 (1st) day of June of the current year. (As amended by priv. Acts 1972, ch. 416, sec. 14, and Priv. Acts 1995, ch. 55, sec. 2)

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)

City of Crossville

David Rutherford, City Manager

Fred Houston, Finance Director

Sally Oglesby, City Clerk

Leah Crockett, Human Resources

Jeff Kerley, Codes Administration

Tim Begley, Engineering Department

Rodney Shoap, Chief of Police

Mike Turner, Fire Chief

Marlene Potter, Meadow Park Lake

Lee Lawson, Information Technology

Billy Loggins, Marketing & Economic Development

Kevin Music, Street Department

Billy Martin, Utility Maintenance

Steve Powell, Maintenance

Jerry Kerley, Water Resources

Tammie French, Parks & Recreation

Ronny Hill, Palace Theatre

Jeff Johnson, Catoosa Utility Department

Clark Annis, Veolia Water

Chris Bennett, Crossville Memorial Airport

*Capital Improvement Program submitted by all department heads and compiled by
David Rutherford, City Manager, Fred Houston, Finance Director, and Valerie
Hale, Assistant City Clerk*

GENERAL FUND



Crossville Memorial Airport



FOUNDED IN 1934

MANAGED BY CROSSVILLE AERO

RUNWAY 5,418 FEET

**SERVICES AVAILABLE: FUELING,
MAINTENANCE, FLIGHT TRAINING,
AIRCRAFT RENTAL, HANGAR RENTAL**

Category: New Construction	Start Year: 2015
Project Name: Hangar	Department: Airport
Description: Construction of large box hangar	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chris Bennett



Project Name	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Hangar	\$1,354,000									

DETAILS

Objective: Construct box hangar large enough to accommodate transient and home based corporate aircraft

Benefits: Provide storage of aircraft during inclement weather & increase revenue

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? State and federal grant money

Basis for cost estimate: Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years		10 years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning	\$77,000									
Land Acquisition										
Land Development	\$250,000									
Construction Costs	\$1,027,000									
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget	\$67,700									
Intergovernmental	\$1,286,300									
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment **Start Year:** 2015

Project Name: Airport Fuel Truck **Department:** Airport

Description: Purchase Fuel Truck for Airport **Departmental Priority:** Desirable

Project Status: New Project Request **Contact Person:** Chris Bennett



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Fuel Truck		\$50,000								

DETAILS

Objective: Purchase fuel truck to reduce the amount of aircraft being moved on ramp

Benefits: Safety

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: Cost of comparable equipment

EXPENDITURES	3 Years			5 years			10 years			
	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
PROJECT PHASE										
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$50,000								
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
FUNDING SOURCES										
Annual Operating Budget		\$50,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2016
Project Name: Airport Layout Plan	Department: Airport
Description: Plan future development of the airport	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chris Bennett



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Airport Layout Plan		\$65,255								

DETAILS

Objective: Develop airport layout plan to prepare for future development

Benefits: Required to get grant money for projects

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: Cost of comparable facility or equipment

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$65,255								
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$4,955								
Intergovernmental		\$60,300								
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2016
Project Name: Runway & Taxiway Rehab	Department: Airport
Description: Seal and restripe runway and taxiways	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chris Bennett



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Runway & Taxiway Rehab		\$175,000								

DETAILS

Objective: Seal & stripe the runway and taxiways contingent upon completion of the runway extension

Benefits: General preventative maintenance, makes runway more visible

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? Possible runway extension

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? State and federal grant money

Basis for cost estimate: Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$175,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental		\$175,000								
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation **Start Year:** 2017-18
Project Name: T-Hangars **Department:** Airport
Description: Construction of 10 t-hangars on east side of airport **Departmental Priority:** Necessary
Project Status: New Project Request **Contact Person:** Chris Bennett



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
10 T-Hangars				\$600,000						

DETAILS
Objective: Construct 10 t-hangars on the East side of the airport located between the last 16 t-hangars built and Hwy. 70 to accommodate requests
Benefits: Aircraft owners would have more hangars for airplane storage
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? State and federal grant money
Basis for cost estimate: Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning				\$48,000						
Land Acquisition				\$552,000						
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$30,000						
Intergovernmental				\$570,000						
General Obligation Bond										
Revenue Bond										
Other										

City Hall



COUNCIL MEETINGS

CITY RECORDS

BUSINESS TAXES & LICENSING

BEER PERMITS & LIQUOR LICENSES

ANNEXATION REQUESTS

CUSTOMER SERVICE

PROPERTY TAXES

YARD SALE PERMITS

GRANTS

Category: Rehabilitation/Remediation	Start Year: 2015
Project Name: City Hall Windows	Department: City Hall
Description: Replacement of windows on 3rd floor	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
City Hall Windows					\$31,500					

DETAILS

Objective: Replace windows that were not replaced during the building renovation

Benefits: Lower energy costs

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: Cost estimated by architect

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs					\$31,500					
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget					\$31,500					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Codes Department



**ISSUES BUILDING PERMITS FOR NEW
RESIDENTIAL & COMMERCIAL
CONSTRUCTION**

**REVIEWS PLANS & DRAWINGS FOR CODE
COMPLIANCE WITH BUILDING, PLUMBING,
FIRE, AND LAND USE REGULATIONS**

**INVESTIGATES MUNICIPAL CODE
VIOLATIONS**

ISSUE BUILDING PERMITS FOR THE COUNTY

2 EMPLOYEES

Category: Capital Materials & Equipment	Start Year: 2015
Project Name: Codes Vehicle (Unit #314)	Department: Codes
Description: Replace vehicle	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jeff Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Codes Unit #314		\$30,000								

DETAILS

Objective: Replace unit 314, 2004 model that will have over 100,000 miles

Benefits: Lower maintenance costs and provide safer vehicle for general departmental use.

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?

Basis for cost estimate: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$30,000								
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$30,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Codes Vehicle (Unit #316)	Department: Codes
Description: Replace vehicle	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jeff Kerley



FUNDING SCHEDULE

Project Name	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Codes Unit #316				\$30,000						

DETAILS

Objective: Replace unit 316, 2007 model that will have over 100,000 miles
Benefits: Lower maintenance costs and provide safer vehicle for general departmental use.
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?
Basis for cost estimate: Cost of comparable equipment

EXPENDITURES

PROJECT PHASE	3 Years			5 years		10 years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$30,000						
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$30,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2021
Project Name: Codes Vehicle (Unit #314)	Department: Codes
Description: Replace vehicle	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jeff Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Codes Unit #314								\$30,000		

DETAILS

Objective: Replace unit 314, 2015 model that will have over 100,000 miles

Benefits: Lower maintenance costs and provide safer vehicle for general departmental use.

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?

Basis for cost estimate: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles								\$30,000		
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget								\$30,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2023
Project Name: Codes Vehicle (Unit #316)	Department: Codes
Description: Replace vehicle	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jeff Kerley



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Codes Unit #316										\$30,000

DETAILS

Objective: Replace unit 316, 2017 model that will have over 100,000 miles

Benefits: Lower maintenance costs and provide safer vehicle for general departmental use.

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?

Basis for cost estimate: Cost of comparable equipment

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										\$30,000
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										\$30,000
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Engineering



MAINTAINS THE CITY'S GIS DATABASE

**MAINTAINS UNDERGROUND SEWER AND WATER
UTILITY RECORDS**

**PROVIDES COORDINATION, INSPECTION SERVICES,
AND CONSTRUCTION ADMINISTRATION FOR CITY
UTILITY AND ROADWAY PROJECTS**

LIMITED FIELD SURVEYING & CONSTRUCTION LAYOUT

**DESIGN & CONSTRUCTION COORDINATION WITH
PRIVATE ENGINEERS, DEVELOPERS AND OTHER
GOVERNMENTAL AGENCIES**

**TECHNICAL SUPPORT FOR THE CROSSVILLE REGIONAL
PLANNING COMMISSION**

**ASSISTS THE GENERAL PUBLIC WITH UTILITY, STORM
DRAINAGE AND ROADWAY CONCERNS**

7 EMPLOYEES

Category: New Construction	Start Year: 2014
Project Name: Northwest Connector Section 2	Department: Engineering
Description: Acquire right of way and perform utility relocation inspection	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley

See attached map

FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Northwest Connector 2	\$370,000	\$762,500								

DETAILS

Objective: Land acquisition, utility relocation inspection for widening of Northside Drive from US 127 to Hwy 70N
Benefits: Economic tool for the City to accommodate to future commercial growth. New development is expected, as well as increased property values.
Scope/Comments: TDOT has committed to pay for the construction and if project is cancelled, TDOT will never commit to this project again
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? Grants through TDOT
Basis for cost estimate: Preliminary Estimate. See attached cost analysis.

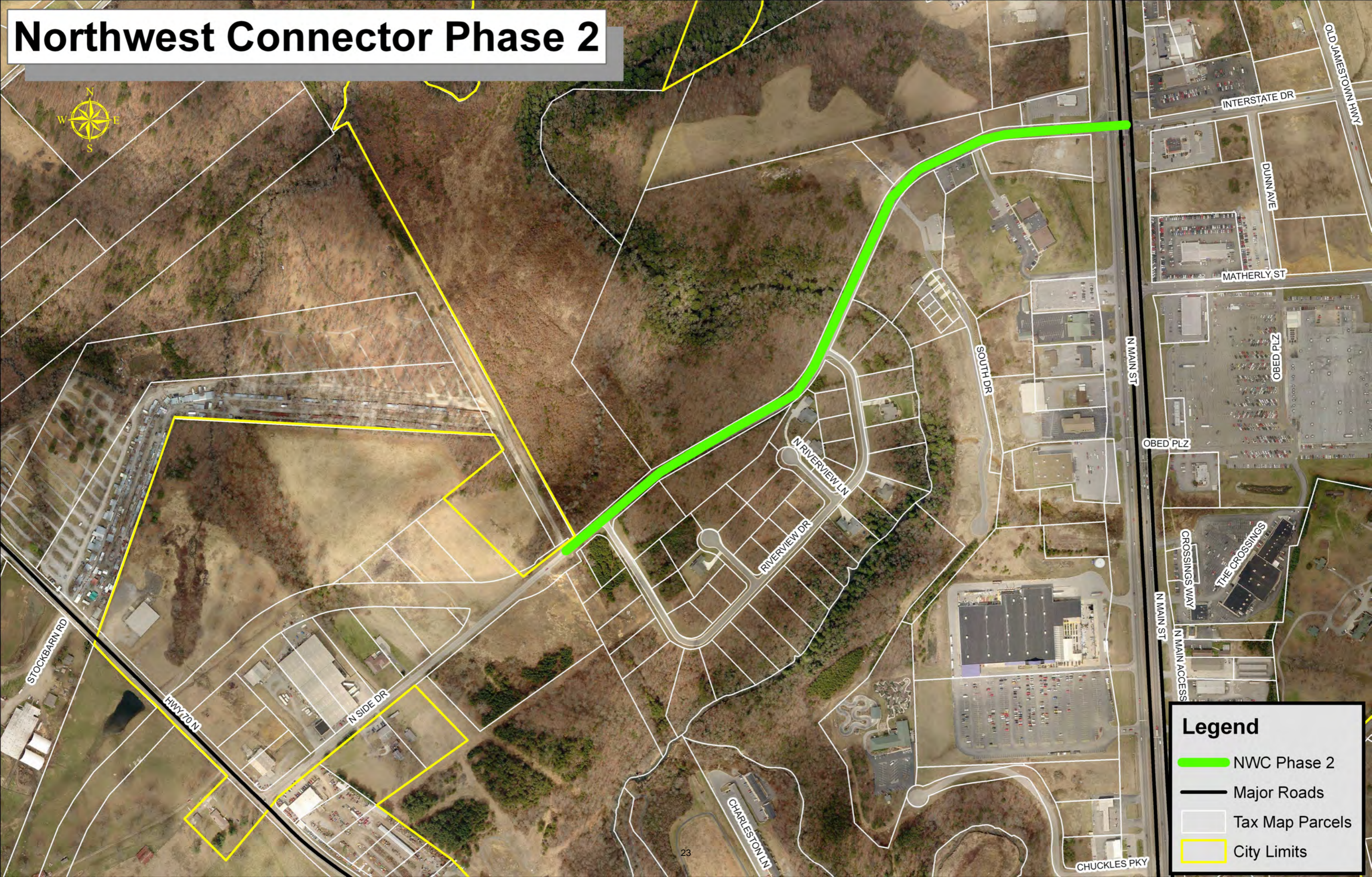
EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning	\$370,000	\$187,500								
Land Acquisition		\$575,000								
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

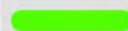
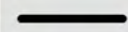
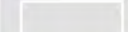

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$370,000	\$762,500								

Northwest Connector Phase 2



Legend

-  NWC Phase 2
-  Major Roads
-  Tax Map Parcels
-  City Limits

NW Connector Phase 2 Estimate	Cost	Cost + 25%
Property Appraisal Acquisition Service	\$60,000	\$75,000
Property Acquisition	\$400,000	\$500,000
Road Design	\$370,000	\$370,000 Contracted No 25%
Utility Inspection	\$150,000	\$187,500
Total	\$980,000	
Guestimate 25%	\$245,000	
Grand Total	\$1,225,000	\$1,132,500

Category: New Construction	Start Year: 2014-2015
Project Name: Northwest Connector Section 3	Department: Engineering
Description: Design, acquire right of way and perform utility relocation inspection	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley

See attached map

FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Northwest Connector 3	\$1,087,500	\$193,750								

DETAILS

Objective: Design, land acquisition, relocate utilities and upsize for widening of Interstate Drive from US 127 to Genesis Rd
Benefits: Economic tool for the City to accommodate to future commercial growth
Scope/Comments: TDOT has committed to pay for the construction and if project is cancelled, TDOT will never commit to this project again
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? Grants through TDOT
Basis for cost estimate: Preliminary Estimate. See attached cost analysis.

EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$193,750								
Land Acquisition	\$1,087,500									
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$387,500									
Revenue Bond										
Other	\$700,000	\$193,750								

NW Connector Phase 3 Estimate	Cost	Cost + 25%
Property Appraisal Acquisition Service	\$120,000	\$150,000.00
Property Acquisition	\$750,000	\$937,500.00
Utility Inspection	\$155,000	\$193,750.00
Total	\$1,025,000	
Guestimate 25%	\$256,250	
Grand Total	\$1,281,250	\$1,281,250

Category: New Construction	Start Year: 2016
Project Name: Henry & North Street Storm Sewer Replacement	Department: Stormwater
Description: Replacing storm sewer	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Tim Begley

See attached map

FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Henry & North Storm Sewer		\$232,000								

DETAILS

Objective: Replace approx. 750 ft. of storm sewer w/ two 36" HDPE storm sewer pipes & replaces six curb inlet catch basins
Benefits: Eliminate flooding at the intersection of Henry St & Fourth St and eliminate flooding at Cumberland County Bank and TAP Publishing
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? None known but utilities in the area should be reviewed during design
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A
Basis for cost estimate: Preliminary Estimate. See attached cost analysis.

EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$15,000								
Land Acquisition										
Land Development										
Construction Costs		\$217,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$232,000								



Legend

Henry and North Storm Sewer Replacement

- Two 36 inch pipes
- Standard Curb Inlet
- Tax Map Parcels



HENRY ST

TAYLOR LN

RECTOR AVE

TAYLOR ST

NORTH ST

DUNBAR AVE

W FIFTH ST

WEST AVE

FOURTH ST

EVELYN AVE

IRWIN AVE

MUNICIPAL AVE

Henry and North Street Storm Sewer Replacement				
Item Description	Unit	Price	Estimated Quantity	Item Total
Excavation	YRD	\$20.00	1400	\$28,000.00
36 inch HDPE Storm Pipe	LF	\$45.00	1500	\$67,500.00
Gravel Back Fill	ton	\$18.00	2040	\$36,720.00
Asphalt Replacement (depth 5.5" width 10')	ton	\$82.00	200	\$16,400.00
Catch Basin and Pipe Single	each	\$2,500.00	6	\$15,000.00
Junction Box	each	\$8,000.00	2	\$16,000.00
Traffic Control	Lump	5%		\$8,981.00
Erosion Control	Lump	5%		\$8,981.00
			Subtotal	\$197,582.00
Contingency		10%		\$19,758.20
Engineering	Lump	7%		\$15,213.81
			Total	\$232,554.01

Category: New Construction	Start Year: 2016
Project Name: Stormwater Retention East Side	Department: Stormwater
Description: Retention pond in the area of Webb Avenue & E. Fifth Street.	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Tim Begley

See attached map

FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Retention Area East Side		\$150,000								

DETAILS

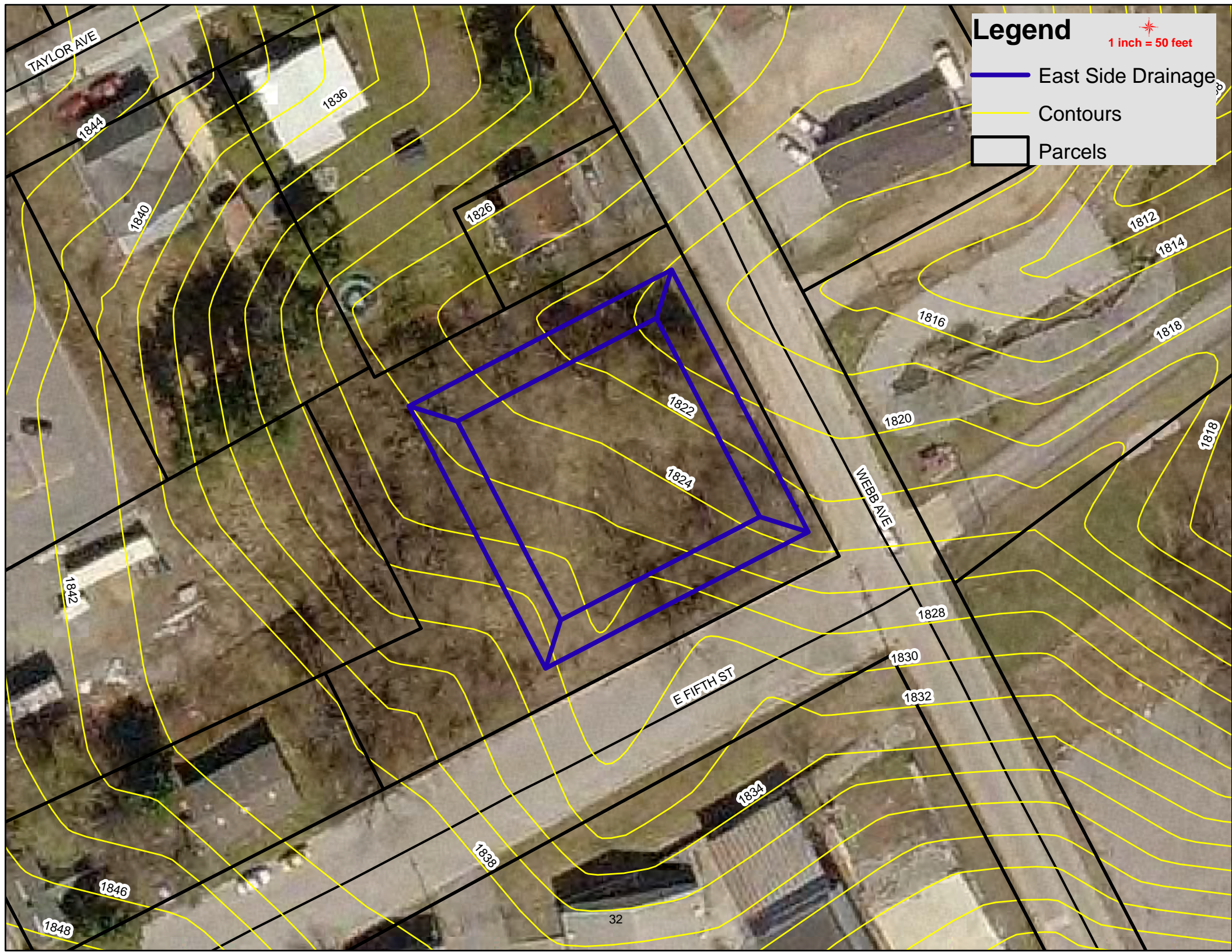
Objective: Build retention pond in area of Webb Ave. & E. Fifth St to hold the first inch of rainfall for the watershed, filter & release over defined period of time
Benefits: Improve stormwater quality and quantity leaving the eastern side of town
Scope/Comments: Stormwater leaving the eastern side of town would be cleaner and the stream quality below the pond would improve
Additional Staffing and Operating Needs for this project: Vegetation control & monitoring on a regular basis, possible media replacement 5-20 yrs.
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? Grants through environmental agencies
Basis for cost estimate: Preliminary Estimate. See attached cost analysis.

EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$15,000								
Land Acquisition		\$40,000								
Land Development										
Construction Costs		\$95,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$150,000								



Legend ✦ 1 inch = 50 feet

- East Side Drainage
- Contours
- Parcels

TAYLOR AVE

1844

1836

1840

1826

1812

1814

1816

1818

1822

1824

1820

WEBB AVE

1818

1842

1828

E FIFTH ST

1830

1832

1834

1838

1846

1848

32

Estimate for Retention Area
East Side of Town

**Assumptions bottom 100x100 feet side slopes
3:1 6 feet deep, Total footprint 136x 136 feet
total footprint area 18,496 square feet**

Item	Quantity	Units	Price/Unit	Total
Excavation (rock)	3094	cubic yds	\$20.00	\$61,880.00
Liner	2055	square yds	\$5.00	\$10,275.00
Fence	608	feet	\$5.00	\$3,040.00
Under Drain Piping	1	lump	\$15,000.00	\$15,000.00
Under Drain Media	75	tons	\$25.00	\$1,875.00
Property	1	lump	\$40,000.00	\$40,000.00
			Construction	
			Total	\$132,070.00
Engineering	10%			\$15,000.00
Contingency	10%			\$15,000.00
			Grand Total	\$147,070.00

Category: New Construction	Start Year: 2016
Project Name: Stormwater Retention West Side	Department: Stormwater
Description: Retention pond in the area of Ford dealership & backside of carwash on West Avenue	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Tim Begley

See attached map

FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Retention Area West Side		\$150,000								

DETAILS

Objective: Build retention pond in area of Ford dealership/back side of the car wash on West Ave designed to hold first inch of rainfall for the watershed
Benefits: Improve stormwater quality and quantity leaving a portion of the western side of town
Scope/Comments: Stormwater leaving the western side of town would be cleaner and the stream quality below the pond would improve
Additional Staffing and Operating Needs for this project: Vegetation control & monitoring on a regular basis, possible media replacement 5-20 yrs.
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? Grants through environmental agencies
Basis for cost estimate: Preliminary Estimate. See attached cost analysis.

EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$15,000								
Land Acquisition		\$40,000								
Land Development										
Construction Costs		\$95,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$150,000								

Legend

1 inch = 100 feet

- West Side Drainage
- West Side Drainage Proposed
- Contours
- Parcels



Estimate for Retention Area West Side of Town		Assumptions bottom 100x100 feet side slopes 3:1 6 feet deep, Total footprint 136x 136 feet total footprint area 18,496 square feet		
Item	Quantity	Units	Price/Unit	Total
Excavation (rock)	3094	cubic yrds	\$20.00	\$61,880.00
Liner	2055	square yrds	\$5.00	\$10,275.00
Fence	608	feet	\$5.00	\$3,040.00
Under Drain Piping	1	lump	\$15,000.00	\$15,000.00
Under Drain Media	75	tons	\$25.00	\$1,875.00
Property	1	lump	\$40,000.00	\$40,000.00
			Construction Total	\$132,070.00
Engineering	10%			\$15,000.00
Contingency	10%			\$15,000.00
Grand Total				\$147,070.00

Category: Capital Materials & Equipment	Start Year: 2016
Project Name: Engineering Unit #310	Department: Engineering
Description: Replace Unit #310	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Unit #310		\$25,000								

Objective: Replace unit #310
Benefits: Reduce maintenance costs and more reliable vehicle
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$25,000								
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$25,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Engineering Unit #305	Department: Engineering
Description: Replace Unit #305	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Unit #305			\$25,000							

DETAILS
Objective: Replace unit #305
Benefits: Reduce maintenance costs and more reliable vehicle
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$25,000							
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget			\$25,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Engineering Unit #307	Department: Engineering
Description: Replace Unit #307	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Unit #307			\$25,000							

Objective: Replace unit #307
Benefits: Reduce maintenance costs and more reliable vehicle
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$25,000							
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget			\$25,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Engineering Unit #303	Department: Engineering
Description: Replace Unit #303	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Unit #305						\$25,000				

Objective: Replace unit #303
Benefits: Reduce maintenance costs and more reliable vehicle
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$25,000				
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget						\$25,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Fire Department



26 FULL TIME FIREFIGHTERS

15 VOLUNTEER FIREFIGHTERS

1 ADMINISTRATIVE ASSISTANT

FIRE SUPPRESSION

FIRST RESPONDER SERVICES

HAZARDOUS MATERIALS RESPONSE TEAM

PUBLIC FIRE & LIFE SAFETY EDUCATION

FIRE & EXPLOSION INVESTIGATIONS

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Airpacks	Department: Fire Department
Description: Replace 40 airpacks (SCBA)	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Airpacks	\$332,500									

DETAILS

Objective: Purchase and replace forty (40) airpacks (self contained breathing apparatus)

Benefits: Improve safety of firefighters

Scope/Comments: There will be trade-in value for the old airpacks but exact value is unknown.

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$332,500									
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget	\$332,500									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2015
Project Name: Fire Department Emergency Generators	Department: Fire Department
Description: Installation of emergency generators to run fire stations during outages	Departmental Priority: Urgent
Project Status: New project request	Contact Person: Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Fire Dept. Generators		\$56,650								

Objective:	To purchase and install whole building generator systems for emergency power of fire stations during major power outages.
Benefits:	Will allow continuity of emergency services during disaster situations. Will maintain communication capabilities and can be used as shelter
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:	Quotation from vendor

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$56,650							
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$56,650								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Emergency Warning Sirens	Department: Fire
Description: Emergency alert system for severe weather and tornadoes to be installed in community	Departmental Priority:
Project Status: New project request	Contact Person: Chief Mike Turner



FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Emergency Warning Sirens				\$325,000						

DETAILS

Objective: Install early warning tornado sirens throughout community to alert community of imminent threats
Benefits: Additional means to protect the citizens from severe weather
Scope/Comments: N/A
Additional Staffing and Operating Needs for this project: N/A
Recurring/Non-Recurring: Potential reoccurring costs for maintenance
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

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$325,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$325,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Fire Support Truck	Department: Fire Department
Description: Purchase support truck	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Support Truck				\$40,000						

DETAILS

Objective: Purchase support truck with camper top to carry equipment for daily operations
Benefits: Used on a daily basis to carry out functions that are not an emergency
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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$40,000						
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$40,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction	Start Year: 2018
Project Name: Fire Station #3	Department: Fire Department
Description: Construction of fire station #3	Departmental Priority: Necessary
Project Status: Previously requested/not approved	Contact Person: Chief Mike Turner



FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Fire Station #3				\$1,060,000						

DETAILS

Objective: Provide fire protection to major economic portion of the corporate limits and serve a high risk residential area.
Benefits: Provide fire and rescue services to a large number of citizens and businesses in the area and enhance overall fire department operations.
Scope/Comments: N/A
Additional Staffing and Operating Needs for this project: Personnel will need to be hired and fire apparatus will need to be ordered during midpoint of the project.
Recurring/Non-Recurring: Cost of ladder truck estimated at \$1.25 million equipped and fire engine \$600,000 equipped.
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? Low interest loans and CDBG block grants
Basis for cost estimate: Preliminary Estimate (for construction only)

EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$1,000,000						
Vehicles										
Misc. Equipment				\$60,000						
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond				\$1,060,000						
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Station 3 Aerial Platform Truck	Department: Fire Department
Description: Purchase aerial platform truck for new fire station	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Station 3 Aerial Platform Truck				\$1,250,000						

DETAILS

Objective: Purchase new 102 foot aerial platform truck for fire station #3

Benefits: Enhance fire operations and provide a second aerial to provide better coverage of the commercial structures of the City

Scope/Comments: N/A

Additional Staffing and Operating Needs for this project: The addition of 3 personnel to staff vehicle & maintain fire protection and staffing of existing fire apparatus.

Recurring/Non-Recurring: N/A

Will this project need to be coordinated with other capital projects? Construction of fire station #3

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$1,250,000						
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond				\$1,250,000						
Revenue Bond										
Other										

Category: Capital Materials & Equipment **Start Year:** 2018

Project Name: Station 3 Fire Engine **Department:** Fire Department

Description: Purchase fire engine for new fire station **Departmental Priority:** Necessary

Project Status: Previously requested/not approved **Contact Person:** Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Station 3 Fire Engine				\$600,000						

DETAILS

Objective: Purchase new fire engine for fire station #3

Benefits: Serve a high risk residential area and several key commercial businesses

Scope/Comments: N/A

Additional Staffing and Operating Needs for this project: The addition of 3 personnel to staff vehicle & maintain fire protection and staffing of existing fire apparatus.

Recurring/Non-Recurring: N/A

Will this project need to be coordinated with other capital projects? Construction of fire station #3 and purchase of aerial platform truck

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$600,000						
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond				\$600,000						
Revenue Bond										
Other										

Category: Capital Materials & Equipment **Start Year:** 2023

Project Name: Fire Engine #17 **Department:** Fire Department

Description: Replace Fire Engine **Departmental Priority:** Desirable

Project Status: New Project Request **Contact Person:** Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Fire Engine #17									\$570,000	

DETAILS

Objective: Replace 1993 fire engine that is in reserve at present time and put a 1998 fire engine in its place

Benefits: Replacing a 30 year old fire engine

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? Construction of fire station #4

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles									\$570,000	
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond									\$570,000	
Revenue Bond										
Other										

Category: New Construction	Start Year: 2023
Project Name: Fire Station #4	Department: Fire Department
Description: Build fire station in Peavine Road area	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Fire Station #4									\$1,000,000	

DETAILS

Objective: Build fire station to the east portion of the City where numerous businesses and hotels are located.

Benefits: Increase fire and rescue services in the area and improve overall fire department operations.

Scope/Comments: N/A

Additional Staffing and Operating Needs for this project: Five firefighters per shift with a total of three shifts. Also, a fire engine \$450,000 plus equipment

Recurring/Non-Recurring: N/A

Will this project need to be coordinated with other capital projects?

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs									\$1,000,000	
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond									\$1,000,000	
Revenue Bond										
Other										

Category: Capital Materials & Equipment **Start Year:** 2023

Project Name: Fire Station #4 Rescue Truck **Department:** Fire Department

Description: Acquire medium duty rescue truck for new fire station **Departmental Priority:** Desirable

Project Status: New Project Request **Contact Person:** Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Rescue Truck									\$125,000	

DETAILS

Objective: Equip new fire station with medium duty rescue truck

Benefits: Rescue truck to compliment station 4 to provide rescue services for the Peavine Road area, such as rescue and medical first responder calls

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? Construction of fire station #4

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles									\$125,000	
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond									\$125,000	
Revenue Bond										
Other										

Category: Capital Materials & Equipment **Start Year:** 2023

Project Name: Fire Station #4 Fire Engine **Department:** Fire Department

Description: Acquire fire engine for new fire station **Departmental Priority:** Desirable

Project Status: New Project Request **Contact Person:** Chief Mike Turner



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Station 4 Fire Engine									\$570,000	

DETAILS

Objective: Equip fire station with fire engine

Benefits: New fire engine will compliment new fire station to serve the area.

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? Construction of fire station #4

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles									\$570,000	
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond									\$570,000	
Revenue Bond										
Other										

MAINTENANCE



13 EMPLOYEES

**MAINTAINS APPROXIMATELY 120 MILES OF
CITY RIGHT-OF-WAY**

**RESPONSIBLE FOR MAINTENANCE OF ALL
CITY-OWNED BUILDINGS, PROPERTIES,
RIGHT-OF-WAYS, AND VEHICLES**

Category: Capital Materials & Equipment	Start Year: 2015
Project Name: Maintenance Truck	Department: Maintenance
Description: Replace vehicle	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Steve Powell



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Vehicle		\$35,000								

DETAILS

Objective: Replace 1997 truck that needs to be taken out of service due to unreliability and high mileage

Benefits: Lower maintenance costs and safer vehicle for departmental use

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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$35,000								
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$35,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2019
Project Name: Right of Way Mower	Department: Maintenance
Description: Purchase right of way mower	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Steve Powell



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Right of Way Mower						\$85,000				

DETAILS

Objective: Replace right of way mower
Benefits: Lower maintenance costs and safer equipment
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"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment						\$85,000				
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget						\$85,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Maintenance Truck	Department: Maintenance
Description: Replace vehicle	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Steve Powell



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Maintenance Truck						\$35,000				

DETAILS

Objective: Replace 1997 truck that needs to be taken out of service due to unreliability and high mileage

Benefits: Lower maintenance costs and safer vehicle for departmental use

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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$35,000				
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget						\$35,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

MARKETING & ECONOMIC DEVELOPMENT



**MAINTAINS CITY PROPERTY INVENTORY
AND WORKS WITH LOCAL BUSINESS
OWNERS WHO HAVE VACANT BUILDINGS
FOR SALE OR LEASE TO OFFER TO
PROSPECTIVE NEW BUSINESSES**

**PROMOTES THE CITY OF CROSSVILLE AND
ORGANIZES EVENTS SUCH AS GOLF
TOURNAMENTS, AIRPORT FLY-IN, AND THE
ANNUAL CHRISTMAS PARADE**

**BILLY LOGGINS IS THE ONLY EMPLOYEE OF
THIS DEPARTMENT.**

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Swallows Property	Department: Economic Development
Description: Purchase 143.6 acres for economic development	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Billy Loggins



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Swallows Property		\$2,000,000								

DETAILS

Objective: Industrial Recruitment

Benefits: Creates new available property for potential industrial businesses and generating sales tax revenue

Scope/Comments: Cost estimation includes excavation. IDB will be utilized to fund the project.

Additional Staffing and Operating Needs for this project: N/A

Recurring/Non-Recurring: N/A

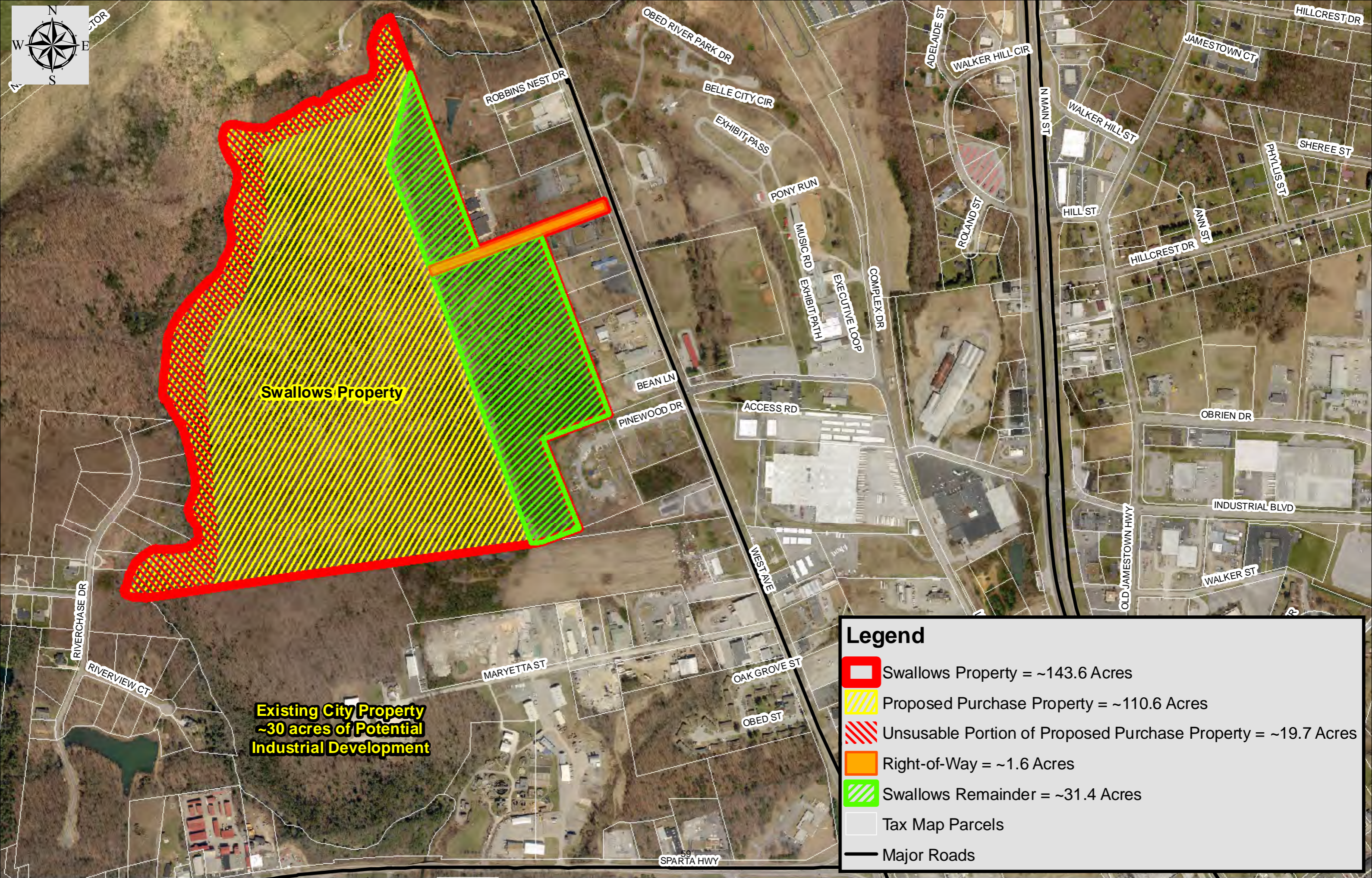
Will this project need to be coordinated with other capital projects? N/A

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? Subject to County contributing \$1,000,000

Basis for cost estimate: Cost based upon purchase price of property

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition		\$2,000,000								
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										








REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental (COUNTY)		\$1,000,000								
General Obligation Bond										
Revenue Bond										
Other (yearly payment \$65,000)		\$1,000,000								



**Existing City Property
~30 acres of Potential
Industrial Development**

Swallows Property

Legend

-  Swallows Property = ~143.6 Acres
-  Proposed Purchase Property = ~110.6 Acres
-  Unusable Portion of Proposed Purchase Property = ~19.7 Acres
-  Right-of-Way = ~1.6 Acres
-  Swallows Remainder = ~31.4 Acres
-  Tax Map Parcels
-  Major Roads

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Vehicle #175	Department: Marketing
Description: Replace vehicle #175	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Billy Loggins



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Vehicle #				\$30,000						

DETAILS

Objective: Replace vehicle that is expected to have high mileage
Benefits: Reliability and lower maintenance costs
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$30,000						
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$30,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

MEADOW PARK LAKE



**269 ACRE LAKE THAT PROVIDES
WATERSHED IMPOUNDMENT AND A
RECREATIONAL AREA**

**MEADOW PARK LAKE OFFERS FISHING
DOCKS, BOAT LAUNCH, CANOES, BOAT
RENTALS & STORAGE, PICNIC SHELTERS,
CAMPGROUND, CAMP CABIN RENTALS, BAIT
SHOP, AND HUNTING AND FISHING
LICENSES**

**MARLENE POTTER IS THE PARK MANAGER
AND HIRES SEASONAL EMPLOYEES EACH
YEAR**

Category: New Construction **Start Year:** 2016-17

Project Name: Pedestrian bridge **Department:** Meadow Park Lake

Description: Fabricated pedestrian bridges across creek below the dam **Departmental Priority:** Desirable

Project Status: Previously approved & cancelled due to lack of funds **Contact Person:** Marlene Potter



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Pedestrian Bridge		\$35,000								

DETAILS

Objective: Open up more recreation areas and provide safe access to an area currently only accessible to a small group of people

Benefits: Gaining access to this part of the park opens up opportunities to all to explore, hike, bike, and fish and promotes healthy lifestyles

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? Coordinate with water plant demolition

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

Basis for cost estimate: Cost estimated by engineer

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$35,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$35,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction	Start Year: 2016
Project Name: Multi-purpose Building	Department: Meadow Park Lake
Description: Design and construct multi-purpose building	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Marlene Potter



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Multi-purpose building			\$1,300,000							

DETAILS

Objective: Replace 65 year old office building, as well as construct a banquet hall, meeting rooms, guest registration center, and provide additional parking

Benefits: Provide a more efficient facility for employees and better meet the needs of the campers and daily visitors.

Scope/Comments: N/A

Additional Staffing and Operating Needs for this project: N/A

Recurring/Non-Recurring: 1-2 additional staff members

Will this project need to be coordinated with other capital projects? Yes, Recreation Master Plan

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning			\$200,000							
Land Acquisition										
Land Development										
Construction Costs			\$1,100,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other			\$1,300,000							

Category: New Construction	Start Year: 2017
Project Name: MPL Playground	Department: Meadow Park Lake
Description: Construct playground for children ages 2-12	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Marlene Potter



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Playground			\$100,000							

DETAILS

Objective: Provide more recreational activities for visitors

Benefits: Improve current campground, customer satisfaction, and increase revenue

Scope/Comments: There's only one set of swings at Meadow Park Lake. Campers complain frequently about not having activities for children besides fishing.

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? Yes, Recreation Master Plan

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$100,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$100,000							
Revenue Bond										
Other										

Category: New Construction	Start Year: 2016
Project Name: MPL RV Campground	Department: Meadow Park Lake
Description: Expand existing campground	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Marlene Potter



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Campground				\$200,000						

DETAILS

Objective: Expand the current sites and build additional sites to accommodate customer requests
Benefits: Improve current campground, customer satisfaction, and increase revenue
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? Yes, Recreation Master Plan
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"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$200,000						
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond				\$200,000						
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2019
Project Name: MPL Vehicle	Department: Meadow Park Lake
Description: Purchase 4 wheel drive truck	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Marlene Potter



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY20	FY21	FY22	FY23
MPL Vehicle				\$30,000						

DETAILS

Objective: Add another vehicle to accommodate growing needs of the park

Benefits: The department has one vehicle (unit #750) that will be 20 years old in 2019 provided it is still in operation

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"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY20	FY21	FY22	FY23
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$30,000						
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY20	FY21	FY22	FY23
Annual Operating Budget				\$30,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction	Start Year: 2018
Project Name: Boat Ramp Parking/Kayak & Canoe Storage Kiosk	Department: Meadow Park Lake
Description: Redesign, building and landscape boat dock/trailer parking area and construct a rental boat kiosk with storage	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Marlene Potter



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Boat Ramp Kayak Kiosk				\$150,000						

DETAILS
Objective: Redesign, build, and landscape boat dock and trailer parking area, and construct a rental boat storage kiosk
Benefits: Expand services and attract new visitors to the lake
Scope/Comments: N/A
Additional Staffing and Operating Needs for this project: 1-2 additional employees
Recurring/Non-Recurring: N/A
Will this project need to be coordinated with other capital projects? Master Recreation Plan
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"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$150,000						
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$150,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction	Start Year: 2017
Project Name: MPL Disc Golf Range	Department: Meadow Park Lake
Description: Construction of a disc golf range	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Marlene Potter



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Disc Golf Range						\$25,000				

DETAILS

Objective: Build a disc golf range course to promote healthy lifestyles

Benefits: Citizen input suggests there's a desire for a disc golf range and camping articles indicates this is popular with travelers due to access and low fees.

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"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs						\$25,000				
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget						\$25,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction	Start Year: 2021
Project Name: MPL Boat Slips	Department: Meadow Park Lake
Description: Install 16 floating boat slips	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Marlene Potter



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
MPL Boat Slips							\$250,000			

DETAILS

Objective: Build additional boat slips to accommodate requests
Benefits: Additional recreational opportunities, revenue, and exposure for Meadow Park Lake
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"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs							\$250,000			
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond							\$250,000			
Revenue Bond										
Other										

Category: New Construction	Start Year: 2021
Project Name: Bunk Houses/Camp Cabins & Site Prep	Department: Meadow Park Lake
Description: Construct additional bunk houses or cabins	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Marlene Potter



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Bunk Houses							\$100,000			

DETAILS
Objective: Building additional bunk houses or cabins
Benefits: Expand services and attract new visitors to the lake
Scope/Comments: N/A
Additional Staffing and Operating Needs for this project: 1-2 additional employees
Recurring/Non-Recurring: N/A
Will this project need to be coordinated with other capital projects? Master Recreation Plan
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	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs							\$100,000			
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget							\$100,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Palace Theatre



**OFFERS ENTERTAINMENT AND MEETING
SPACE FOR OVER 23,000 VISITORS
ANNUALLY**

**VARIOUS ACTIVITIES SUCH AS SCHOOL
EVENTS, BUSINESS MEETINGS, CONCERTS,
AND MOVIES**

3 EMPLOYEES

Category: Capital Materials & Equipment	Start Year: 2015
Project Name: Stage Lighting Upgrade	Department: Palace Theatre
Description: Upgrade stage lighting at Palace Theatre	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Ronny Hill



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Stage Lighting Upgrade		\$50,000								

DETAILS

Objective: Replace current lighting system which continues to break down from time to time. Many of the lights were used when they were installed

Benefits: Reliability and energy efficient

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?

Basis for cost estimate: Preliminary Estimate

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$50,000								
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$50,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment **Start Year:** 2021

Project Name: Palace Theatre Auditorium Seats **Department:** Palace Theatre

Description: Replace seats in auditorium at the Palace Theatre **Departmental Priority:** Necessary

Project Status: New Project Request **Contact Person:** Ronny Hill



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Palace Seating							\$125,000			

DETAILS

Objective: Replace 20 year old seats in the auditorium

Benefits: Quality seating

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: Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment							\$125,000			
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget							\$125,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Parks & Recreation



GARRISON BALL PARK

DR. CARL T. DUER SOCCER COMPLEX

CENTENNIAL PARK

SKATEPARK

DOG PARK

BASKETBALL COURTS

BASEBALL

VOLLEYBALL

PICNIC SHELTERS

HORSESHOE PAVILION

WALKING TRAIL

6 EMPLOYEES

Category: Master Plan, Tier 1, Warner Complex **Start Year:** 2015-16

Project Name: Warner Complex, general repairs plus light pole improvements **Department:** Parks and Recreation

Description: Master Plan, Section 5.18, Warner Complex **Departmental Priority:** Urgent/Desired

Project Status: New project request **Contact Person:** Tammie French



FUNDING SCHEDULE		3 Years			5 Years		10 Years			
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Master Plan Warner Comp	\$600,000									

DETAILS

Objective: Will replace field light poles, roof and guttering on Warner building and other minor repairs

Benefits: Will address safety concerns over stability of light poles and provide needed repairs to Warner Complex area

Scope/Comments: Please see Master Plan 5.18 for complete description

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? No

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None

Basis for cost estimate: Master Plan estimate

EXPENDITURES		3 Years			5 years		10 years			
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$600,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years		10 Years			
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget	\$600,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2015
Project Name: Tractor Unit #726	Department: Parks & Recreation
Description: Replace Unit #726, worn out	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE		3 Years			5 Years		10 Years			
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Tractor Unit #726	\$30,000									

DETAILS

Objective: Replace Tractor Unit#726, New Holland TC18 model with 14,790 hours on it. (Currently not operational)

Benefits: Current tractor not usable.

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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years		10 years			
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$30,000									
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years		10 Years			
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget	\$30,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										

Category: Rehabilitation/Remediation **Start Year:** 2015

Project Name: Resurface basketball court at Centennial Park **Department:** Parks & Recreation

Description: Resurface and stripe existing basketball court **Departmental Priority:** Desirable

Project Status: New Project Request **Contact Person:** Tammie French



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Resurface bball courts		\$100,000								

DETAILS

Objective: Resurface and repaint basketball court constructed in 1991.

Benefits: Provide a safer and more visable playing surface.

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? No

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None

Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$100,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$100,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation **Start Year:** 2015

Project Name: Remediation of Volleyball Courts **Department:** Parks & Recreation

Description: Remove and replace surfacing at volleyball **Departmental Priority:** Necessary

Project Status: New Project Request **Contact Person:** Tammie French



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Volleyball Courts		\$50,000								

DETAILS

Objective: Remove and replace sand surfacing for volleyball court constructed in 1991, secure with fence

Benefits: Provide a safer, secure playing surface.

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? No

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None

Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$50,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$50,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Master Plan, Tier 1, Development of Master Plan for community center
Project Name: Master Plan, Tier 1, Plan Community Center
Description: See Master Plan for recommendations
Project Status: New project request

Start Year: 2016
Department: Parks and Recreation
Departmental Priority: Desired
Contact Person: Tammie French



FUNDING SCHEDULE		3 Years			5 Years		10 Years			
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Master Plan Comm Center		\$40,000								

DETAILS

Objective: Create a Master Plan for development of existing park properties to include community center
Benefits: Satisfy community need
Scope/Comments:
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?
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None
Basis for cost estimate: Master Plan estimate

EXPENDITURES	3 Years			5 years		10 years				
	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$40,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years					
	FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget			\$40,000								
Intergovernmental											
General Obligation Bond											
Revenue Bond											
Other											

Category: Master Plan, Tier 1, Development of Master Plan for outdoor aquatics
Project Name: Master Plan, Tier 1, Plan Outdoor Aquatics
Description: Master Plan, Section 5.21
Project Status: New project request

Start Year: 2016
Department: Parks and Recreation
Departmental Priority: Desired
Contact Person: Tammie French



FUNDING SCHEDULE		3 Years			5 Years		10 Years			
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Master Plan Outdoor Aquatics		\$40,000								

DETAILS

Objective: Create a Master Plan for development of existing park properties to include outdoor aquatic area
Benefits: Satisfy community need for outdoor swimming pool
Scope/Comments:
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?
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None
Basis for cost estimate: Master Plan estimate

EXPENDITURES		3 Years			5 years		10 years			
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$40,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years		10 Years			
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$40,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Master Plan, Tier 1, Sign Standards **Start Year:** 2016
Project Name: Master Plan, Tier 1, Sign Standards **Department:** Parks and Recreation
Description: Master Plan, Section 5.13 **Departmental Priority:** Desired
Project Status: New project request **Contact Person:** Tammie French



FUNDING SCHEDULE		3 Years			5 Years		10 Years			
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Master Plan Sign Standards		\$40,000								

DETAILS
Objective: Create unified look to all parks with uniformed signage
Benefits: Overall unified look to all park facilities
Scope/Comments: Please see Master Plan 5.13 for complete description
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? No
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None
Basis for cost estimate: Master Plan estimate

EXPENDITURES		3 Years			5 years		10 years			
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$40,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years		10 Years			
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$40,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2016
Project Name: Parks & Rec Unit #1535	Department: Parks & Recreation
Description: Replace unit #1535, has 1,369 hours	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Unit #1535		\$30,000								

DETAILS

Objective: Replace reel mower, 2000 model, 1,369 hours
Benefits: Reduce maintenance costs and provide safer equipment for field maintenance
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?
Basis for cost estimate: Cost of comparable equipment

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$30,000								
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$30,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2016
Project Name: Parks & Rec Unit #710	Department: Parks & Recreation
Description: Replace unit #710, has 2,320 hours	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



Project Name	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Vehicle #710		\$26,000								

DETAILS

Objective: Replace unit #710, a 1990 Toro Workman that has 2,320 hours

Benefits: Reduce maintenance costs and provide safer equipment for grooming fields

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?

Basis for cost estimate: Cost of comparable equipment

PROJECT PHASE	3 Years			5 years		10 years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$26,000								
Other										

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$26,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2015
Project Name: Parks & Rec Vehicle #703	Department: Parks & Recreation
Description: Replace vehicle #703, has 80,000 miles	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Vehicle #703		\$30,000								

Objective: Replace vehicle #703, 2000 model that has 80,000 miles
Benefits: Reduce maintenance costs and provide safer vehicle for departmental use
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: Cost of comparable equipment

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$30,000								
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$30,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Parks & Rec Vehicle #704	Department: Parks & Recreation
Description: Replace vehicle #704	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Vehicle #704			\$30,000							

DETAILS

Objective: Replace vehicle #704, 1996 model
Benefits: Reduce maintenance costs and provide safer vehicle for departmental use
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: Cost of comparable equipment

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$30,000							
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget			\$30,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Demolition **Start Year:** 2015

Project Name: Demolition of Garrison Park **Department:** Parks & Recreation

Description: Demolition of existing structures to prepare for new community park **Departmental Priority:** Desired

Project Status: New project request **Contact Person:** Tammie French



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Demolition Garrison Park			\$100,000							

DETAILS

Objective: Level existing structures at Garrison Park in preparation of new neighborhood park

Benefits: Enhanced recreation opportunities for a variety of citizens and make better use of existing space

Scope/Comments: N/A

Additional Staffing and Operating Needs for this project: N/A

Recurring/Non-Recurring: Non-recurring

Will this project need to be coordinated with other capital projects? Yes, in upcoming years.

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

Basis for cost estimate:

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development			\$100,000							
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget			\$100,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Master Plan, Tier 1, Garrison Park
Project Name: Repurposing of Garrison Park
Description: Master Plan, Section 5.21-22, Garrison Park
Project Status: New project request

Start Year: 2018
Department: Parks and Recreation
Departmental Priority: Recommended/Desired
Contact Person: Tammie French



FUNDING SCHEDULE		3 Years			5 Years		10 Years			
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Master Plan Garrison Park				\$2,800,000						

DETAILS

Objective: Renovation to address safety concerns and ADA issues
Benefits: Repurposing will provide broader use of the facility, remove safety concerns and bring into compliance
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? No
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None
Basis for cost estimate: Master Plan estimate

EXPENDITURES		3 Years			5 years		10 years			
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$2,800,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years		10 Years			
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$2,800,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Batting Cages	Department: Parks & Recreation
Description: Installation of batting cages	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Batting Cages				\$50,000						

DETAILS

Objective: Install batting cages to accommodate frequent requests by users
Benefits: Provide more recreation, enhance facility experience
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?
Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$50,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$50,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Master Plan, Tier 1, 2, & 3 Greenway Development **Start Year:** 2018, 2019, 2020, 2021, 2023

Project Name: Greenway Development **Department:** Parks and Recreation

Description: Master Plan section 5.25, Greenway Standards **Departmental Priority:** Desired

Project Status: New project request **Contact Person:** Tammie French



FUNDING SCHEDULE

Project Name	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Master Plan Greenway Dev				\$500,000	\$500,000	\$500,000	\$500,000		\$500,000	

DETAILS

Objective: Development of greenways connecting area parks and destinations

Benefits: Improved community recreational activity and increased access

Scope/Comments: None

Additional Staffing and Operating Needs for this project: N/A

Recurring/Non-Recurring: yes

Will this project need to be coordinated with other capital projects? No

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? Probable grants

Basis for cost estimate: Master Plan estimate

EXPENDITURES

PROJECT PHASE	3 Years			5 years		10 years				
	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$500,000	\$500,000	\$500,000	\$500,000		\$500,000	
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$500,000	\$500,000	\$500,000	\$500,000		\$500,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction	Start Year: 2015
Project Name: Amphitheater Restrooms & Concessions	Department: Parks & Rec
Description: Construction of restrooms & concessions area at the amphitheater	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Amphitheater				\$166,500						

DETAILS

Objective: Construct two story building with concessions on the bottom facing library & restrooms on top level w/ADA access from sidewalk on Thurman Ave.

Benefits: Continued use of the downtown area for outdoor events has shown the need for public restrooms in the area

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning				\$10,500						
Land Acquisition										
Land Development				\$6,000						
Construction Costs				\$150,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$166,500						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction **Start Year:** 2017

Project Name: Full size picnic pavilion at playground, Centennial **Department:** Parks & Recreation

Description: New construction of rentable picnic pavilion **Departmental Priority:** Desirable

Project Status: New Project Request **Contact Person:** Tammie French



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Picnic Pavilion				\$25,000						

DETAILS

Objective: Construct full size, rentable picnic shelter in area of playground

Benefits: Increase revenues and provide rentable party spot near playground

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? No

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None

Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$25,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$25,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Master Plan, Tier 1, New Community Park **Start Year:** 2018-19

Project Name: Development of Genesis Road property **Department:** Parks and Recreation

Description: Development of trails, disc golf, playground, pavilion and parking **Departmental Priority:** Desired

Project Status: New project request **Contact Person:** Tammie French



FUNDING SCHEDULE		3 Years			5 Years		10 Years			
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Master Plan Comm Park				\$1,000,000						

DETAILS

Objective: Development of new community use area on Genesis side of Centennial Park

Benefits: Will develop currently unused space into community park and enlarge Centennial Park

Scope/Comments: None

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? No

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None

Basis for cost estimate: Master Plan estimate

EXPENDITURES		3 Years			5 years		10 years			
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$1,000,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years		10 Years			
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$1,000,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Master Plan, Tier 2, Duer Soccer Complex **Start Year:** 2018-19

Project Name: Master Plan, Tier 2, Enhancement of Duer Complex **Department:** Parks and Recreation

Description: See Master Plan for recommendations **Departmental Priority:** Desired

Project Status: New project request **Contact Person:** Tammie French



FUNDING SCHEDULE		3 Years			5 Years		10 Years			
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Master Plan Duer Complex				\$400,000						

DETAILS

Objective: To enhance existing features at Duer Soccer Complex

Benefits: Provide support facilities for younger children and parents

Scope/Comments: Includes additional restroom facility, walking trails and playground

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? No

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None

Basis for cost estimate: Master Plan estimate

EXPENDITURES		3 Years			5 years		10 years			
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$400,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years		10 Years			
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$400,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Warner Complex & Garrison Park Scoreboards	Department: Parks & Recreation
Description: Install new scoreboards at Garrison Park & Warner Complex	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Scoreboards				\$25,000						

DETAILS
Objective: Potential loss of existing boards due to beverage contract changes
Benefits: To provide score boards for tournament and local league use
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? Sponsorships
Basis for cost estimate: Cost of comparable equipment

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment				\$25,000						
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$25,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction **Start Year:** 2018
Project Name: Warner Water Well **Department:** Parks & Recreation
Description: Drill water well for irrigation at Warner Complex **Departmental Priority:** Desirable
Project Status: New Project Request **Contact Person:** Tammie French



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Warner Water Well				\$25,000						

DETAILS
Objective: Reduce cost of water for field irrigation
Benefits: Cost reduction for water use
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? No
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None
Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years		10 years			
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$25,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years		10 Years			
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$25,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Parks & Rec Tractor	Department: Parks & Recreation
Description: Replace tractor with bucket & mower deck	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



Project Name	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Parks & Rec Tractor				\$35,000						

DETAILS

Objective: Replace tractor with bucket and mower deck for Centennial Park

Benefits: Reduce maintenance costs and provide equipment vehicle for use

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?

Basis for cost estimate: Cost of comparable equipment

PROJECT PHASE	3 Years			5 years		10 years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment				\$35,000						
Other										

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$35,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment **Start Year:** 2018

Project Name: Duer Soccer Complex Playground **Department:** Parks & Recreation

Description: Install playground at Duer Soccer Complex **Departmental Priority:** Necessary

Project Status: New Project Request **Contact Person:** Tammie French



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Soccer Complex Playground				\$60,000						

DETAILS

Objective: Construct playground

Benefits: Provide additional recreation opportunities

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?

Basis for cost estimate: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development				\$60,000						
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$60,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2019
Project Name: Parks & Rec Vehicle #717	Department: Parks & Recreation
Description: Replace vehicle #717	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Vehicle #717					\$30,000					

DETAILS

Objective: Replace vehicle #717, 2008 model
Benefits: Lower maintenance costs and provide safer vehicle for general departmental use.
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles					\$30,000					
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget					\$30,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction **Start Year:** 2019

Project Name: Duer Soccer Complex Restroom **Department:** Parks & Recreation

Description: Construct secondary restroom at Duer Soccer Complex **Departmental Priority:** Desirable

Project Status: New Project Request **Contact Person:** Tammie French



FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Soccer Complex Restroom					\$50,000					

DETAILS

Objective: Construct secondary restroom

Benefits: Due to size of complex and field placement, existing restroom facilities can be a long distance

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?

Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs					\$50,000					
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget					\$50,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Parks & Rec Vehicle #701	Department: Parks & Recreation
Description: Replace vehicle #701	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



Project Name	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Vehicle #701						\$30,000				

DETAILS

Objective: Replace vehicle #701, 2009 model
Benefits: Lower maintenance costs and provide safer vehicle for general departmental use.
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?
Basis for cost estimate: Cost of comparable equipment

PROJECT PHASE	3 Years			5 years		10 years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$30,000				
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget						\$30,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Parks & Rec Reel Mower	Department: Parks & Recreation
Description: Replace reel mower	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



Project Name	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Parks & Rec Reel Mower						\$30,000				

DETAILS

Objective: Replace reel mower
Benefits: Lower maintenance costs and provide safer equipment for maintaining fields.
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?
Basis for cost estimate: Cost of comparable equipment

PROJECT PHASE	3 Years			5 years		10 years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment						\$30,000				
Other										

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget						\$30,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2021
Project Name: Warner Complex Roof	Department: Parks & Recreation
Description: Replace roof, Warner Complex at Centennial Park	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Warner Complex Roof							\$25,000			

Objective: Replace roof originally installed in 1991
Benefits: Provide safer building and reduce maintenance costs
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"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs							\$25,000			
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget							\$25,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2022
Project Name: Horseshoe Pavilion	Department: Parks & Recreation
Description: Renovate horseshoe pavilion, Centennial Park	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Tammie French



FUNDING SCHEDULE

Project Name	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Horseshoe Pavilion								\$100,000		

DETAILS

Objective: Renovate and re-roof horseshoe pavilion, Centennial Park, originally built in 2005
Benefits: Building safety, security and appearance
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?
Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES

PROJECT PHASE	3 Years			5 years		10 years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs								\$100,000		
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget								\$100,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Police Department



42 SWORN LAW ENFORCEMENT OFFICERS

4 SUPPORT PERSONNEL

1 ANIMAL CONTROL OFFICER

**RESPONSIBLE FOR 170 MILES OF
CITY/STATE/FEDERAL HIGHWAYS WITHIN
THE CITY**

MUNICIPAL CITY COURT

**SPONSORS VARIOUS PROGRAMS GEARED
TOWARD SAFETY AND EDUCATION**

Category: Capital Materials & Equipment **Start Year:** 2016

Project Name: Chief Vehicle **Department:** Police Department

Description: Replacement of chief of police's vehicle **Departmental Priority:** Necessary

Project Status: New Project Request **Contact Person:** Chief Rodney Shoap



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Chief Vehicle		\$35,000								

DETAILS

Objective: Replace Chief of Police vehicle that will be over the mileage allowed

Benefits: Lower maintenance costs and provide safer vehicle for the Chief of Police

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: Cost of comparable equipment

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$35,000								
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$35,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2016
Project Name: Detective Vehicle	Department: Police Department
Description: Replacement of detective's vehicle	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chief Rodney Shoap



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Detective Vehicle		\$35,000								

DETAILS

Objective: Replace detective's vehicle that will be over the mileage allowed
Benefits: Lower maintenance costs and provide safer vehicles for detective
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$35,000								
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$35,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2015
Project Name: Police Department Emergency Generators	Department: Police Department
Description: Installation of emergency generators to run police station during outages	Departmental Priority: Urgent
Project Status: New project request	Contact Person: Chief Rodney Shoap



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Police Dept. Generators			\$35,000							

DETAILS

Objective: To purchase and install whole building generator systems for emergency power of police station during major power outages.

Benefits: Will allow continuity of emergency services during disaster situations. Will maintain communication capabilities and can be used as shelter

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: Quotation from vendor

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$35,000							
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget			\$35,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction **Start Year:** 2016

Project Name: Firing Range Fencing **Department:** Police Department

Description: Construct fence to enclose firing range **Departmental Priority:** Necessary

Project Status: New Project Request **Contact Person:** Chief Rodney Shoap



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Firing Range Fencing				\$48,000						

DETAILS

Objective: Construct a 6' chain link fence to surround and enclose the firing range to provide more security

Benefits: Will offer more security and less liability to the City of Crossville

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$48,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$48,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Detective Vehicle	Department: Police Department
Description: Replacement of detective's vehicle	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chief Rodney Shoap



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Detective Vehicle						\$35,000				

DETAILS
Objective: Replace detective's vehicle that will be over the mileage allowed
Benefits: Lower maintenance costs and provide safer vehicle for detective
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$35,000				
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget						\$35,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2021
Project Name: Detectives' Vehicles	Department: Police Department
Description: Replacement of detectives' vehicles	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Chief Rodney Shoap



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Detective Vehicle							\$70,000			

DETAILS

Objective: Replace two detectives' vehicles that will be over the mileage allowed

Benefits: Lower maintenance costs and provide safer vehicle for detectives

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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles							\$70,000			
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget							\$70,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Street Department



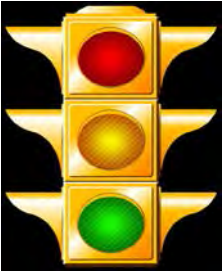
**RESPONSIBLE FOR SAFETY &
MAINTENANCE OF CITY STREETS &
SIDEWALKS**

**TRAFFIC SIGNALIZATION AND BANNERS,
FLAGS, AND DECORATIONS**

**WORKS SPECIAL EVENTS SUCH AS 5K
RUN/WALK, BLOCK PARTIES, CAR SHOWS,
AND THE CHRISTMAS PARADE**

8 EMPLOYEES

Category: Capital Materials & Equipment	Start Year: 2016
Project Name: Traffic Signalization	Department: Street
Description: New traffic signalization at West Avenue & Fourth St.	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Kevin Music



10 Years

FUNDING SCHEDULE

Project Name	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Traffic Signalization	\$120,000									

DETAILS

Objective: Replace aging poles and upgrade to aluminum heads with LEDs, install peds for crosswalks as foot traffic is ever increasing in the area
Benefits: Safety, more reliable & energy efficient traffic signal
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

PROJECT PHASE	3 Years			5 years		10 years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other	\$120,000									

REVENUE

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget	\$120,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2015
Project Name: Downtown Sidewalk Replacement	Department: Street
Description: Replace sidewalks and install ADA access on street corners	Departmental Priority: Necessary
Project Status: Existing	Contact Person: Tim Begley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Downtown Sidewalks	\$3,000,000									

DETAILS

Objective: Replace the deficient and non ADA compliant sidewalks on Main Street from water tank hill to Neecham Street.

Benefits: Improve appearance and remove liability in the area.

Scope/Comments:

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? Yes, This project should follow the water line replacment.

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? None

Basis for cost estimate: Downtown Economic Development project engineers estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$3,000,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$3,000,000									

Category: Rehabilitation/Remediation	Start Year: 2015
Project Name: Resurfacing	Department: Street
Description: Intended streets to be resurfaced	Departmental Priority: Necessary
Project Status: Existing Project	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Resurfacing	\$599,912									

DETAILS
Objective: Maintain City streets
Benefits: Provide safe and well-maintained streets for the citizens of Crossville
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: Preliminary Estimate. See attached spreadsheet.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other	\$599,912									

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$599,912									
Revenue Bond										
Other										

FY 2015-2016 PAVING INTENTIONS

STREET NAME	ADDITIONAL DESCRIPTION	DEPTH	WIDTH	DISTANCE	ESTIMATED TONAGE	ESTIMATED COST*
East Ridge Dr.	All	2"	21	1340	378	\$ 30,996.00
Brookstone Dr.	All	2"	22	1,495	221	\$ 18,122.00
Braun St.	All	2"	22	2445	723	\$ 59,286.00
Braun Hill Cir.	All	2"	21	485	137	\$ 11,234.00
Braun Cove	All	2"	21	370	104	\$ 8,528.00
Sparta Dr.	All	2"	24	6,208	2003	\$ 164,246.00
Ivanhoe Ln.	All	2"	26	1,748	611	\$ 50,102.00
Windermere Dr.	All	2"	22	1,086	321	\$ 26,322.00
Oxford Dr.	All	2"	22	300	89	\$ 7,298.00
Guinever Ln.	All	2"	26	1060	371	\$ 30,422.00
Benwick Dr.	All	2"	26	670	234	\$ 19,188.00
Canterbury Ln.	All	2"	26	955	334	\$ 37,388.00
Wistheria	All	2"	22	2400	710	\$ 58,520.00
Maple St.	All	2"	22	1600	473	\$ 38,786.00
Goldenbrook Ln.	All	2"	20	1850	497	\$ 40,754.00
Misc.	Patches				100	\$ 8,200.00
Totals Tonage						
Total Price	Estimated @ 82.00 per ton				7316	\$599,912.00

Category: Capital Materials and Equipment **Start Year:** 2014-2015

Project Name: Street Department Crew Cab **Department:** Street Department

Description: Truck replacement **Departmental Priority:** Necessary

Project Status: New project request **Contact Person:** Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Crew Cab	\$50,000									

DETAILS

Objective: Purchase new service truck with crew cab

Benefits: Removal of an older vehicle and replace with a new model

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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$50,000									
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget	\$50,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction	Start Year: 2015
Project Name: Wash Pad Building	Department: Street
Description: Construction of Wash Pad Building	Departmental Priority: Necessary
Project Status: Previously requested/not approved	Contact Person: Kevin Music



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Wash Pad Building		\$45,000								

DETAILS

Objective: Construct steel building over current wash pad for winter time use, especially salt truck clean up

Benefits: Provide safer environment to clean equipment year round by eliminating potential for accidents due to ice on pad and equipment

Scope/Comments: Electrical and plumbing costs are included in estimate

Additional Staffing and Operating Needs for this project: Electrical & plumbing will be done by employees of Street Dept.

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"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$45,000								
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$45,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction	Start Year: 2015
Project Name: Sidewalk on Industrial Boulevard	Department: Street
Description: Install curb and gutter and sidewalk along Industrial Boulevard at the Warner Complex	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Tim Begley

See Attached Map

FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Industrial Boulevard SW		\$155,000								

DETAILS

Objective: Install drainage improvements and sidewalk from the park office to the eastern entrance to fire station 2.

Benefits: This project would alleviate a majority of the sediment that is washing onto the basketball courts and the skate park.

Scope/Comments: This project would be part of our greenway master plan.

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

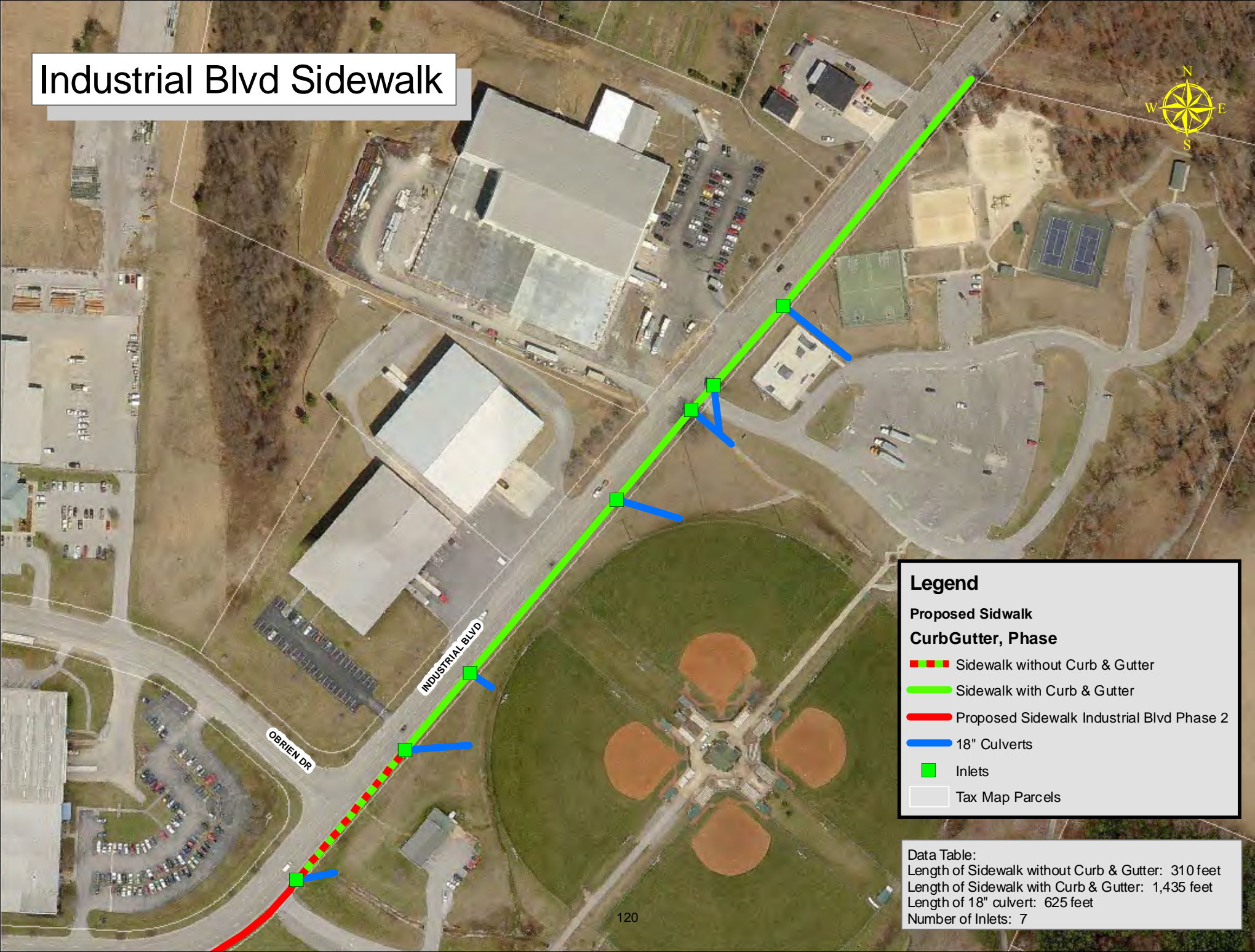
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

Basis for cost estimate: Preliminary In-house Estimate.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$18,000								
Land Acquisition										
Land Development										
Construction Costs		\$137,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$155,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Industrial Blvd Sidewalk



Legend

Proposed Sidewalk

Curb/Gutter, Phase

- Sidewalk without Curb & Gutter
- Sidewalk with Curb & Gutter
- Proposed Sidewalk Industrial Blvd Phase 2
- 18" Culverts
- Inlets
- Tax Map Parcels

Data Table:
Length of Sidewalk without Curb & Gutter: 310 feet
Length of Sidewalk with Curb & Gutter: 1,435 feet
Length of 18" culvert: 625 feet
Number of Inlets: 7

Category: New Construction	Start Year: 2015
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

See Attached Map

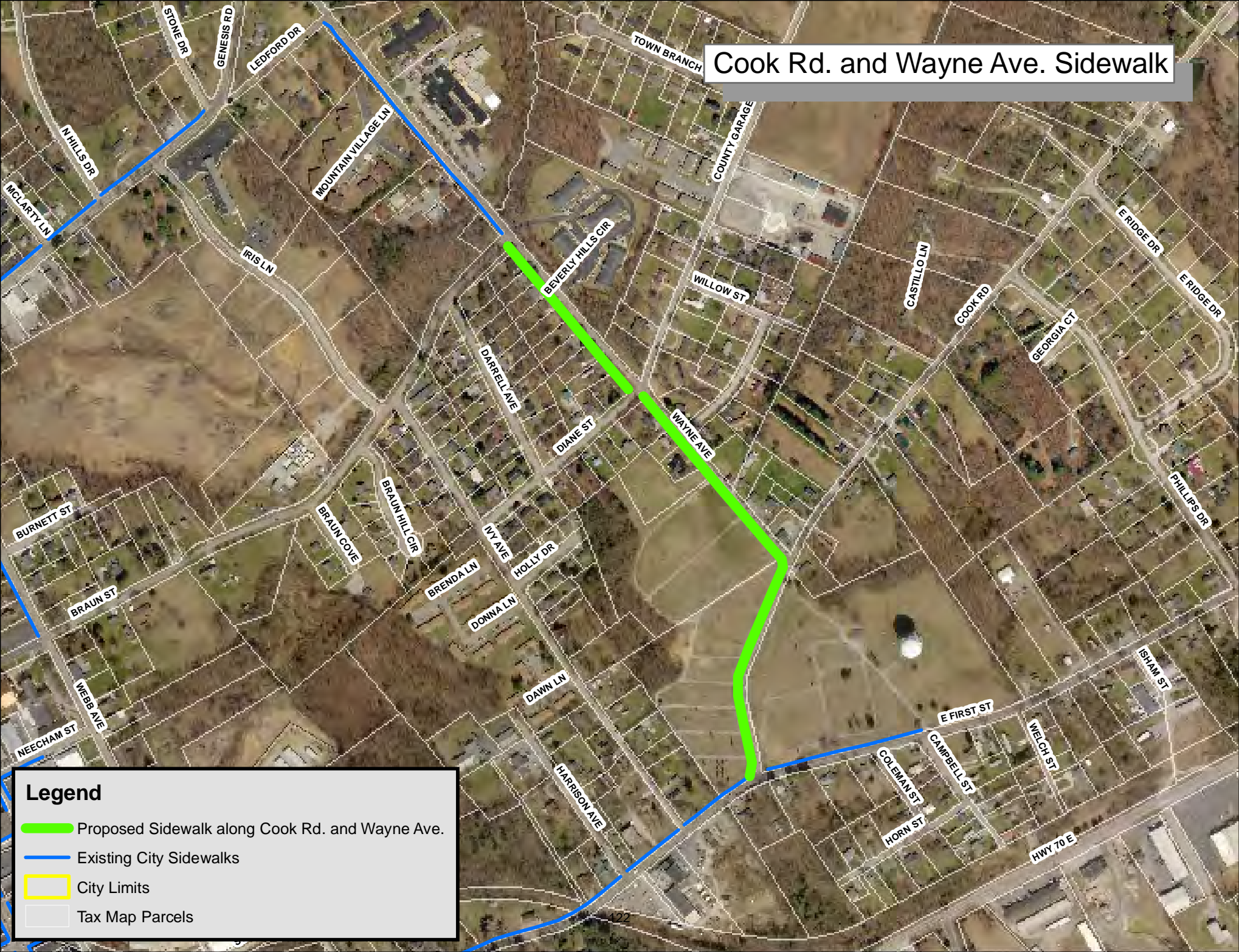
FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Cook Rd. & First St. Sidewalk		\$163,000								

DETAILS
Objective: Increase interconnectivity of the City's existing sidewalks 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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$15,000								
Land Acquisition										
Land Development										
Construction Costs		\$148,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$163,000								
Revenue Bond										
Other										

Cook Rd. and Wayne Ave. Sidewalk



Legend

- Proposed Sidewalk along Cook Rd. and Wayne Ave.
- Existing City Sidewalks
- City Limits
- Tax Map Parcels

Category: New Construction	Start Year: 2015
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

See Attached Map

FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Underwood Street		\$53,000								

DETAILS
Objective: Increase interconnectivity of the City's existing sidewalks 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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$5,000								
Land Acquisition										
Land Development										
Construction Costs		\$48,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$53,000								
Revenue Bond										
Other										

Underwood Street Sidewalk



Legend

-  Proposed Sidewalk along Underwood St.
-  Existing City Sidewalks
-  City Limits
-  Tax Map Parcels

Category: New Construction	Start Year: 2015
Project Name: Sidewalk Webb Avenue	Department: Street
Description: 550 ft. of sidewalk, curb/gutter from intersection of Webb Ave. & Genesis Rd. to intersection of Webb & Chestnut	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Tim Begley

See Attached Map

FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Webb Avenue		\$26,000								

DETAILS
Objective: Increase interconnectivity of the City's existing sidewalks 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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$3,000								
Land Acquisition										
Land Development										
Construction Costs		\$23,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$26,000								
Revenue Bond										
Other										

Webb Avenue Sidewalk



Legend

-  Proposed Sidewalk along Webb Ave.
-  Existing City Sidewalks
-  City Limits
-  Tax Map Parcels

Category: New	Start Year: 2015
Project Name: Sidewalk on Industrial Boulevard Phase 2	Department: Street
Description: Install sidewalk from Park Office to Old Jamestown Highway	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Tim Begley

See Attached Map

FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Industrial Boulevard SW		\$155,000								

DETAILS

Objective: Install sidewalk behind the existing curb and gutter from the Park Office to Old Jamestown Road
Benefits: This project would add interconnectivity with the existing sidewalk on Old Jamestown Road
Scope/Comments: This project would be part of our greenway master plan
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: Preliminary In-house Estimate

EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$10,000								
Land Acquisition		\$10,000								
Land Development										
Construction Costs		\$75,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$95,000								
Revenue Bond										
Other										

Industrial Blvd Sidewalk Phase 2

BARRIEN DR



Sidewalk along
Old Jamestown HWY

Sidewalk along
Industrial Blvd

INDUSTRIAL BLVD

D JAMESTOWN HWY

WALKER ST

MAGNOLA ST

VIOLET ST

128

GOODWIN CIR

Legend

Proposed Sidewalk

- Industrial Blvd Sidewalk Phase 2
- Proposed Sidewalks
- Existing City Sidewalks
- Tax Map Parcels



Category: New Construction	Start Year: 2018
Project Name: Salt Shed	Department: Street
Description: Salt Shed Addition	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Salt Shed Addition		\$135,000								

DETAILS

Objective: Add 30 feet to existing salt shed and also be able to store dry topsoil, cold mix, and sand

Benefits: To be able to store more materials to accommodate Crossville as it grows

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: Rule of Thumb Indicator, Unit Costs

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$135,000								
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$135,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2016
Project Name: Resurfacing	Department: Street
Description: Intended streets to be resurfaced	Departmental Priority: Necessary
Project Status: Existing Project	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Resurfacing		\$592,286								

DETAILS
Objective: Maintain City streets
Benefits: Provide safe and well-maintained streets for the citizens of Crossville
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: Preliminary Estimate. See attached spreadsheet.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other		\$592,286								

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$592,286								
Revenue Bond										
Other										

FY 2016-2017 PAVING INTENTIONS

STREET NAME	ADDITIONAL DESCRIPTION	DEPTH	WIDTH	DISTANCE	ESTIMATED TONAGE	ESTIMATED COST*
Rusty Blue Dr.	All	2"	20	880	237	\$ 19,434.00
County Garage Rd.	All	2"	19	3,550	906	\$ 74,294.00
Mayberry St.	All	2"	22	1895	560	\$ 45,920.00
Willow St.	All	2"	20	890	240	\$ 19,680.00
Obed St.	All	2"	24	735	237	\$ 19,434.00
Pinewood Dr.	All	2"	26	1,150	402	\$ 32,964.00
Rose St.	All	2"	32	1,070	460	\$ 37,720.00
W. First St.	West Ave. to Rose St.	2"	32	1,090	469	\$ 38,458.00
Vaughn St.	All	2"	21	710	200	\$ 16,400.00
County Seat Rd.	South side of Miller	2"	19	840	215	\$ 17,630.00
Underwood St.	All	2"	21	866	246	\$ 20,172.00
Primrose Ct.	All	2"	43	165	95	\$ 7,790.00
Magnolia St.	All	2"	30	205	83	\$ 6,806.00
Aster St.	All	2"	30	105	42	\$ 3,444.00
Violet St.	All	2"	30	100	40	\$ 3,280.00
Walker St.	All	2"	30	1260	508	\$ 41,656.00
Oak Grove St.	All	2"	24	550	177	\$ 14,514.00
Dayton Ave	All	2"	21	7450	2103	\$ 172,446.00
TOTAL Price	Estimated @ 82.00 per ton				7223	\$ 592,286.00

Category: New Construction	Start Year: 2016
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

See Attached Map

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
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"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning			\$58,000							
Land Acquisition										
Land Development										
Construction Costs			\$581,000							
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$639,000							
Revenue Bond										
Other										

Tenth St, Deerfield, and Holiday Sidewalk / Spiers Branch Greenway



Legend

- Proposed Sidewalk along Tenth St. and Deerfield
- Proposed Greenway from Deerfield to Holiday
- Existing City Sidewalks
- City Limits
- Tax Map Parcels

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Street Dept. Trailer	Department: Street
Description: Land Doll Trailer (Unit #312)	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Land Doll Trailer			\$80,000							

Objective: Purchase a used land doll trailer
Benefits: Safest trailer for loading and unloading
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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$80,000							
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget			\$80,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Street Dept. Backhoe (Unit #621)	Department: Street
Description: Replace 1999 New Holland Backhoe	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Backhoe			\$120,000							

Objective: Replace 1999 backhoe
Benefits: Lower maintenance costs
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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$120,000							
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget			\$120,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2016
Project Name: Road Tractor (Unit #624)	Department: Street
Description: Road Tractor Replacement	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Road Tractor			\$100,000							

DETAILS
Objective: Replace 1989 road tractor with reliable used tractor or glider
Benefits: Safer, more dependable equipment
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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$100,000							
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget			\$100,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2017
Project Name: Resurfacing	Department: Street
Description: Intended streets to be resurfaced	Departmental Priority: Necessary
Project Status: Existing Project	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Resurfacing			\$654,360							

DETAILS

Objective: Maintain City streets

Benefits: Provide safe and well-maintained streets for the citizens of Crossville

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: Preliminary Estimate. See attached spreadsheet.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other			\$654,630							

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$654,630							
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Street Department Vehicle (Unit #601)	Department: Street
Description: Replace truck	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Superintendent's Vehicle				\$55,000						

DETAILS

Objective: Replace 2002 Dodge, which will have over 100,000 miles with a gas ton dump truck

Benefits: Remove vehicle from service that has over 100,000 miles

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: Cost of comparable equipment

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$55,000						
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$55,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction	Start Year: 2016
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

See Attached Map

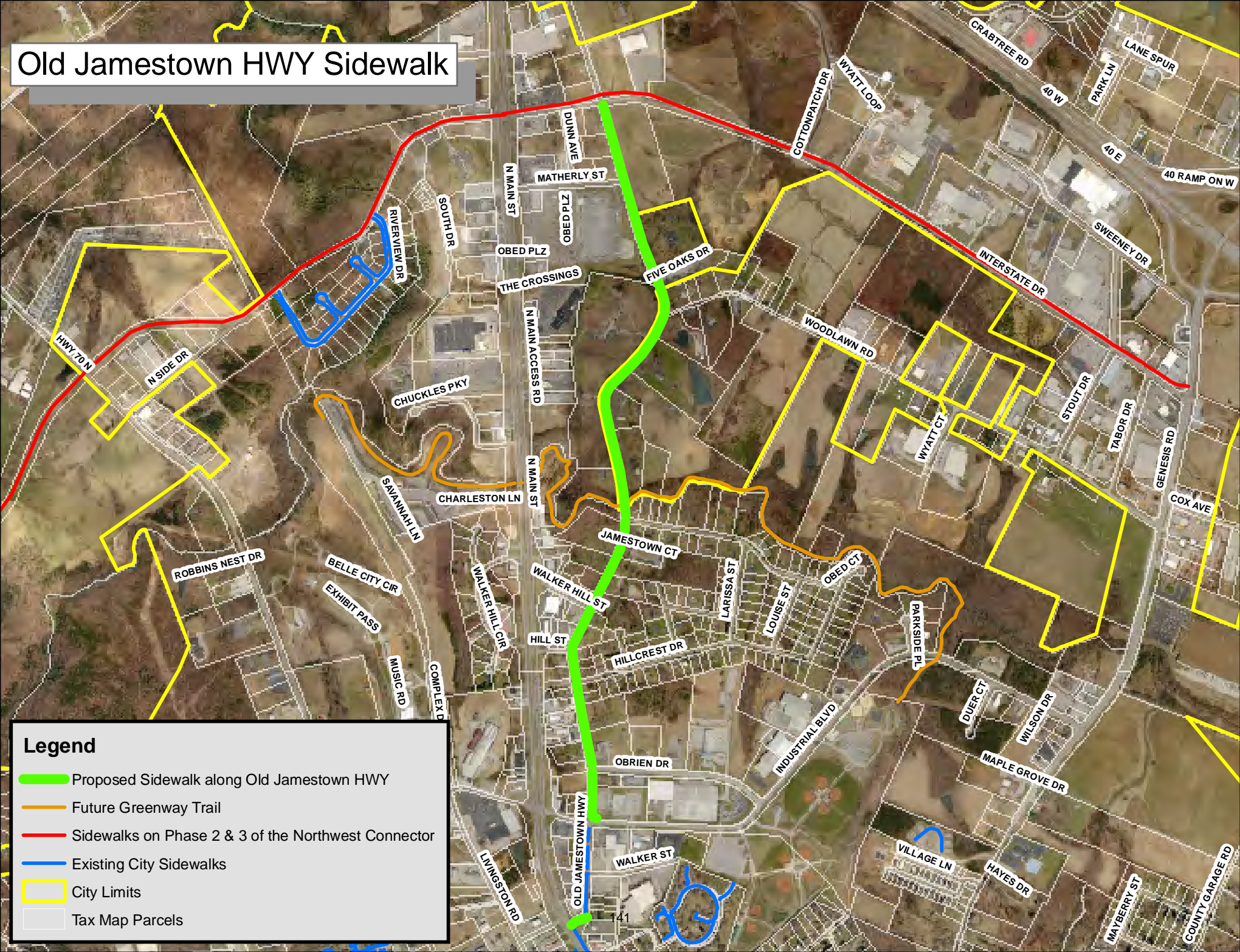
FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Old Jamestown Highway				\$747,000						

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning				\$68,000						
Land Acquisition										
Land Development										
Construction Costs				\$679,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond				\$747,000						
Revenue Bond										
Other										

Old Jamestown HWY Sidewalk



Legend

- Proposed Sidewalk along Old Jamestown HWY
- Future Greenway Trail
- Sidewalks on Phase 2 & 3 of the Northwest Connector
- Existing City Sidewalks
- City Limits
- Tax Map Parcels

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Street Dept. Track Skid Steer	Department: Street
Description: Track Skid Steer	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Track Skid Steer				\$125,000						

DETAILS
Objective: Purchase track skid steer to accommodate increasing need for usage
Benefits: Safety-some attachments work safer with track machine
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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment				\$125,000						
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$125,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2018
Project Name: Resurfacing	Department: Street
Description: Intended streets to be resurfaced	Departmental Priority: Necessary
Project Status: Existing Project	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Resurfacing				\$650,588						

DETAILS

Objective: Maintain City streets

Benefits: Provide safe and well-maintained streets for the citizens of Crossville

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: Preliminary Estimate. See attached spreadsheet.

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other				\$650,588						

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond				\$650,588						
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2015
Project Name: Tandem Dump Truck (Unit #640)	Department: Street
Description: Replace 1997 Tandem Dump Truck	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Kevin Music



FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Tandem Dump Truck				\$60,000						

DETAILS

Objective: Replace 1997 tandem dump truck with good, used tandem dump truck with new snow removal equipment
Benefits: Greatly reduce maintenance costs and safer truck for employees to drive
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

PROJECT PHASE	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$60,000						
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$60,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Street Dept. Dump Truck (Unit #645)	Department: Street
Description: Replace current truck with used one	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Dump Truck w/snow equip.					\$60,000					

DETAILS
Objective: Replace current dump truck with good, used single axle dump truck with new snow removal equipment
Benefits: Lower maintenance costs and have safer equipment for employees
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment					\$60,000					
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget					\$60,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Steel Wheel Roller (Unit #631)	Department: Street
Description: Steel wheel 8 ton roller	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Steel Wheel Roller						\$70,000				

Objective: Replace 1996 steel wheel 8 ton roller
Benefits: Reduce maintenance costs
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment						\$70,000				
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget						\$70,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Service Truck (Unit #611)	Department: Street
Description: Replace 1997 service truck	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Service Truck						\$45,000				

Objective: Replace Unit #611 with new service truck
Benefits: Reduce maintenance costs and more reliability
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$45,000				
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget						\$45,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Bucket Truck	Department: Street
Description: Additional high range bucket truck	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Bucket Truck						\$80,000				

DETAILS
Objective: Purchase good, used high range bucket truck to accommodate growing work orders
Benefits: Efficiency and ability to complete more tasks
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$80,000				
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget						\$80,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2021
Project Name: Front End Loader (Unit #313)	Department: Street
Description: Replace front end loader	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Front End Loader							\$125,000			

Objective: Replace front end loader
Benefits: Reduce maintenance costs
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment							\$125,000			
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget							\$125,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2021
Project Name: Concrete Curbing Machine	Department: Street
Description: Add new concrete curbing machine	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Concrete Curbing Machine							\$50,000			

Objective: Add concrete curbing machine
Benefits: Be able to do more work "in house"
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment							\$50,000			
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget							\$50,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2021
Project Name: Street Dept. Truck & Equipment (Unit #647)	Department: Street
Description: Replace F550 and equipment	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE

Project Name	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Truck & Equipment								\$55,000		

DETAILS

Objective: Replace F550 and equipment
Benefits: Reduce maintenance costs
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: Cost of comparable equipment

EXPENDITURES

PROJECT PHASE	3 Years			5 years		10 years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles								\$55,000		
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget								\$55,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2022
Project Name: Dump Truck & Equipment (Unit #615)	Department: Street
Description: Replace truck & equipment	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Truck & Equipment								\$60,000		

Objective: Replace 550 with new truck and equipment
Benefits: Lower maintenance costs
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles								\$60,000		
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget								\$60,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2022
Project Name: Backhoe (Unit #622)	Department: Street
Description: Replace 2007 Backhoe	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Trackhoe								\$150,000		

Objective: Replace 2007 John Deere backhoe
Benefits: Lower maintenance costs
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment								\$150,000		
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget								\$150,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2023
Project Name: Sweeper Truck (Unit #612)	Department: Street
Description: Replace sweeper	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Sweeper Truck									\$130,000	

Objective: Replace sweeper truck, unit #612
Benefits: Lower maintenance costs
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles									\$130,000	
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget									\$130,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment **Start Year:** 2023

Project Name: Tandem Dump Truck & Equipment (Unit #639) **Department:** Street

Description: Replace truck & equipment **Departmental Priority:** Necessary

Project Status: New project request **Contact Person:** Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Truck & Equipment									\$70,000	

DETAILS

Objective: Replace dump truck with a reliable, used dump truck

Benefits: Lower maintenance costs

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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles									\$70,000	
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget									\$70,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2023
Project Name: Dozer (Unit #614)	Department: Street
Description: Replace D-4 dozer	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Dozer (Unit #614)									\$150,000	

Objective: Replace D-4 dozer and upgrade
Benefits: Lower maintenance costs
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: Cost of comparable equipment

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment									\$150,000	
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget									\$150,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials and Equipment **Start Year:** 2023
Project Name: Unit #638 **Department:** Street Department
Description: Replace Grader **Departmental Priority:** Necessary
Project Status: New project request **Contact Person:** Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Grader									\$180,000	

DETAILS
Objective: Replacement of a 1996 Grader
Benefits: Removal of an aging piece of equipment
Scope/Comments: Newer equipment will perform job functions safely
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment									\$180,000	
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget									\$180,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2019
Project Name: Storage Building for Seasonal Equipment	Department: Street
Description: Build storage building for seasonal equipment	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Kevin Music



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Storage Building										\$150,000

DETAILS
Objective: Construct a storage building to house seasonal equipment
Benefits: More storage space
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										\$150,000
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										\$150,000
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Water & Sewer Fund



Catoosa Utility District



9 EMPLOYEES

SERVES 4,300 CUSTOMERS

**RESPONSIBLE FOR BILLING,
COLLECTIONS, CUSTOMER
COMPLAINTS, DISCONNECTS,
RECONNECTS, NEW WATER TAPS AND
DAY TO DAY OPERATIONS.**

**CATOOSA ALSO SERVICES ALL WATER
TAPS AND MAINTAINS THE WATER
LINES, WATER TANKS, AND PUMP
STATIONS WITHIN THE AREA**

Category: Capital Materials & Equipment	Start Year: 2015-2016
Project Name: Catoosa Generators	Department: Catoosa
Description: Install natural gas generators at pump stations	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jeff Johnson



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Catoosa Generators	\$100,000	\$100,000	\$120,000							

DETAILS

Objective: Guarantee ability to supply water to customers during power loss

Benefits: Reduce threat of loss of water to customers during power loss

Scope/Comments: Cost includes the pad, generator, electrical including transfer switch, turnkey installation

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: Cost estimated by engineer

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning	\$18,333	\$18,333	\$18,333							
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$81,667	81,667	\$101,667							
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget	\$100,000	\$100,000	\$120,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction	Start Year: 2015
Project Name: Hwy 127N Water Tank	Department: Catoosa Utility Department
Description: Addition of 500,000 water tank	Departmental Priority: Necessary
Project Status: Previously requested/not approved	Contact Person: Jeff Johnson



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Hwy 127N Water Tank		\$1,035,000								

DETAILS

Objective: To accommodate growth, add a 500,000 gallon water tank on Highway 127 North

Benefits: Provide more water storage for growing community

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? SRF

Basis for cost estimate: Preliminary Estimate

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$198,000								
Land Acquisition										
Land Development										
Construction Costs		\$837,000								
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$125,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$910,000								

Category: Rehabilitation/Remediation	Start Year: 2014
Project Name: Waterline Relocation Lowe Rd. to Fentress County	Department: Catoosa Utility Department
Description: Relocate waterline	Departmental Priority: Necessary
Project Status: Existing Project	Contact Person: Jeff Johnson



FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Waterline Relocation		\$277,900								

DETAILS

Objective: Relocate waterline Lowe Road to Fentress County due to TDOT road construction
Benefits: Restore & Continue water service to customers
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? Coordinate with TDOT
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? TDOT Chapter 86 Move In
Basis for cost estimate: Preliminary Estimate

EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$277,000								
Vehicles										
Misc. Equipment										
Other		\$900								

REVENUE

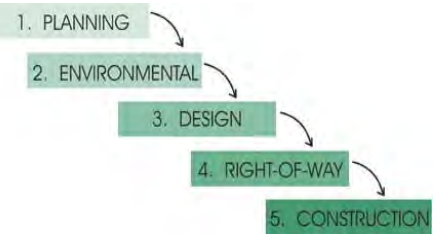
FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget										
Intergovernmental		\$900								
General Obligation Bond										
Revenue Bond										
Other		\$277,000								

Category: Rehabilitation/Remediation **Start Year:** 2014

Project Name: Waterline Relocation Hwy 127N-Legion Road **Department:** Catoosa Utility

Description: Relocate waterline Hwy 127N at I-40 to near Legion Road **Departmental Priority:** Necessary

Project Status: Existing Project (bid letting date 02/2016) **Contact Person:** Jeff Johnson



FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Hwy 127N-Legion Road		\$93,307								

DETAILS

Objective: Relocate waterline Hwy 127 North to near Legion Road due to road construction

Benefits: Restore & continue water service to customers

Scope/Comments: N/A

Additional Staffing and Operating Needs for this project: Betterment approximately \$517,500 on water and \$208,000 on sewer for total project

Recurring/Non-Recurring: N/A

Will this project need to be coordinated with other capital projects? Coordinate with TDOT and City of Crossville Engineering Department

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? TDOT Chapter 86 Move In

Basis for cost estimate: Preliminary Estimate

EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$93,307								
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

REVENUE

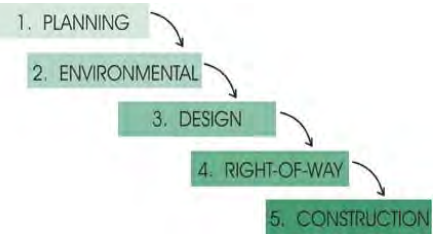
FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$93,307								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation **Start Year:** 2014

Project Name: Utility Relocation Hwy 127N-Legion Road **Department:** Catoosa Utility

Description: Relocate sewer line Hwy 127N at I-40 to near Legion Road **Departmental Priority:** Necessary

Project Status: Existing Project (bid letting date 02/2016) **Contact Person:** Jeff Johnson



FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Hwy 127N-Legion Road		\$18,704								

DETAILS

Objective: Relocate sewer line Hwy 127 North to near Legion Road due to road construction

Benefits: Restore & continue sewer service to customers

Scope/Comments: This is part of the utility relocation for Hwy 127N-Legion Rd. Sewer listed separately.

Additional Staffing and Operating Needs for this project: Betterment approximately \$517,500 on water and \$208,000 on sewer for total project

Recurring/Non-Recurring: N/A

Will this project need to be coordinated with other capital projects? Coordinate with TDOT and City of Crossville Engineering Department

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? TDOT Chapter 86 Move In

Basis for cost estimate: Preliminary Estimate

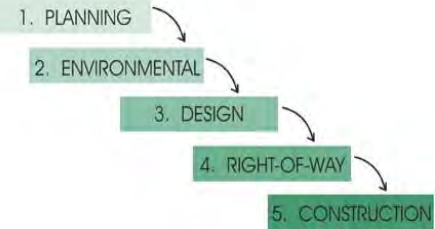
EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$18,704								
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$18,704								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation **Start Year:** 2017
Project Name: Waterline Relocation Hwy 127N-Legion Road **Department:** Catoosa Utility
Description: Relocate waterline Hwy 127N at I-40 to near Legion Road **Departmental Priority:** Necessary
Project Status: Existing Project (bid letting date 02/2016) **Contact Person:** Jeff Johnson



FUNDING SCHEDULE

Project Name	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Hwy 127N-Legion Road		\$2,251,390								

DETAILS

Objective: Relocate waterline Hwy 127 North to near Legion Road due to road construction
Benefits: Restore & continue water service to customers
Scope/Comments: N/A
Additional Staffing and Operating Needs for this project: Betterment approximately \$517,500 on water and \$208,000 on sewer
Recurring/Non-Recurring: N/A
Will this project need to be coordinated with other capital projects? Coordinate with TDOT and City of Crossville Engineering Department
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? TDOT Chapter 86 Move In
Basis for cost estimate: Preliminary Estimate

EXPENDITURES

PROJECT PHASE	3 Years			5 years		10 years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$18,368								
Land Acquisition		\$77,202								
Land Development		\$2,155,820								
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

REVENUE

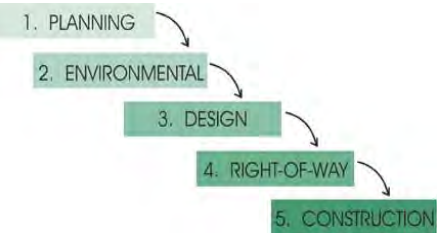
FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$519,758								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$1,731,632								

Category: Rehabilitation/Remediation **Start Year:** 2017

Project Name: Waterline Relocation Hwy 127N-Legion Road **Department:** Catoosa Utility

Description: Relocate sewer line Hwy 127N at I-40 to near Legion Road **Departmental Priority:** Necessary

Project Status: Existing Project (bid letting date 02/2016) **Contact Person:** Jeff Johnson



FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Hwy 127N-Legion Road		\$710,348								

DETAILS

Objective: Relocate sewer line Hwy 127 North to near Legion Road due to road construction

Benefits: Restore & continue sewer service to customers

Scope/Comments: N/A

Additional Staffing and Operating Needs for this project: Betterment approximately \$517,500 on water and \$208,000 on sewer

Recurring/Non-Recurring: N/A

Will this project need to be coordinated with other capital projects? Coordinate with TDOT and City of Crossville Engineering Department

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? TDOT Chapter 86 Move In

Basis for cost estimate: Preliminary Estimate

EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$20,399								
Land Acquisition		\$27,529								
Land Development										
Construction Costs		\$662,420								
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$237,224								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$473,124								

Category: Rehabilitation/Remediation	Start Year: 2015
Project Name: Waterline Relocation Legion Rd. to Bear Creek	Department: Catoosa Utility
Description: Relocate waterline Legion Rd. to Bear Creek Rd.	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jeff Johnson



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Waterline Relocation		\$100,000	\$2,000,000							

DETAILS

Objective: Relocate waterline Legion Road to Bear Creek Road due to TDOT Road construction

Benefits: Restore & continue water service to customers

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? Coordinate with TDOT & City of Crossville Engineering Department

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? TDOT Chapter 86 Move In

Basis for cost estimate: Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$100,000								
Land Acquisition										
Land Development										
Construction Costs			\$2,000,000							
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$100,000	\$2,000,000							

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Catoosa Service Truck 4X4 (Unit 1215)	Department: Catoosa
Description: Replace ton truck 4X4	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jeff Johnson



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Catoosa Service Truck		\$30,000								

DETAILS

Objective: Purchase new vehicle to replace unit that is expected to be worn out and unsafe

Benefits: Lower maintenance costs and allow employees to read meters, maintain waterlines, and service customers safely

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$30,000								
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$30,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment **Start Year:** 2015

Project Name: Catoosa Backhoe (Unit 1210) **Department:** Catoosa

Description: Replace backhoe **Departmental Priority:** Desirable

Project Status: New Project Request **Contact Person:** Jeff Johnson



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Catoosa Backhoe		\$80,000								

DETAILS

Objective: Purchase new backhoe to replace unit that is expected to be worn out and unsafe

Benefits: Lower maintenance costs and maintain reliable and safe equipment to complete work

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: Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$80,000								
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$80,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2016
Project Name: I-40 Tank Painting & Repair	Department: Catoosa Utility Department
Description: Paint I-40 Industrial Tank & Repair	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Jeff Johnson



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
I-40 Tank Painting & Repair		\$275,000								

DETAILS

Objective: Comply with state regulations
Benefits: Improve water quality and meet TDEC standards
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: Preliminary Estimate

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$32,000								
Land Acquisition										
Land Development										
Construction Costs		\$243,000								
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$275,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2016
Project Name: Air Compressor	Department: Catoosa Utility
Description: Replace air compressor	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jeff Johnson



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Air Compressor		\$35,000								

DETAILS

Objective: Replace air compressor

Benefits: Help maintain reliability for employees to do their work and complete job

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$35,000								
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$35,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2016
Project Name: Catoosa Water Meter & Register Replacements	Department: Catoosa Utility
Description: Replace water meters & registers	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jeff Johnson



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Meters & Registers		\$100,000								

DETAILS

Objective: Replace water meters and registers
Benefits: Replace water meters & registers that aren't functioning properly
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"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other		\$100,000								

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$100,000								

Category: Rehabilitation/Remediation	Start Year: 2017
Project Name: Waterline Relocate Bear Creek to Lowe Road	Department: Catoosa Utility
Description: Relocate waterline Bear Creek Rd. to Lowe Rd.	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jeff Johnson



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Waterline Relocation			\$100,000	\$1,000,000						

DETAILS

Objective: Relocate waterline Bear Creek Road to Lowe Road due to TDOT rebuilding Hwy 127 North.

Benefits: Restore & continue water service to customers

Scope/Comments: N/A

Additional Staffing and Operating Needs for this project: Land acquisitions might be required

Recurring/Non-Recurring: N/A

Will this project need to be coordinated with other capital projects? TDOT & City of Crossville Engineering Department

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? TDOT Chapter 86 Move In

Basis for cost estimate: Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning			\$100,000							
Land Acquisition										
Land Development										
Construction Costs				\$1,000,000						
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other			\$100,000	\$1,000,000						

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Catoosa Service Trucks 4X4 (Units 1200 & 1214)	Department: Catoosa
Description: Replace 4x4 service trucks	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jeff Johnson



FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Catoosa Service Trucks			\$54,000							

DETAILS

Objective: Purchase new vehicles to replace units that are expected to be worn out and unsafe
Benefits: Lower maintenance costs and allow employees to read meters, maintain waterlines, and service customers safely
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

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$54,000							
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Annual Operating Budget			\$54,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Catoosa Water Meter & Register Replacements	Department: Catoosa Utility
Description: Replace meters & registers	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jeff Johnson



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Meter & Reg Replacements				\$100,000						

DETAILS

Objective: Replace meters & registers that are not functioning
Benefits: Accurately read meters & generate revenue in order to maintain service to customers
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"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other				\$100,000						

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$100,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2019
Project Name: Catoosa SUV (Unit #1216)	Department: Catoosa
Description: Replace departmental SUV	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jeff Johnson



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Catoosa SUV					\$27,000					

DETAILS

Objective: Purchase new vehicle to replace unit that is expected to be worn out and unsafe

Benefits: Lower maintenance costs and allow employees to read meters, maintain waterlines, and service customers safely

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles					\$27,000					
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget					\$27,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2021
Project Name: Genesis Pump Station Upgrade	Department: Catoosa Utility Department
Description: Upgrade station to increase water flow	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Jeff Johnson



Project Name	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Genesis Pump Station Upgrade							\$50,000			

DETAILS

Objective: Increase water flow & reliability of pumps
Benefits: Furnish customers with more reliable water
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?
Basis for cost estimate: Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years		10 years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs								\$50,000		
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget							\$50,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2022
Project Name: Catoosa Service Truck (Unit 1209)	Department: Catoosa
Description: Replace ton truck 4X4	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Jeff Johnson



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Catoosa Service Truck								\$65,000		

DETAILS

Objective: Purchase new vehicle to replace unit that is expected to be worn out and unsafe

Benefits: Lower maintenance costs

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles								\$65,000		
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget								\$65,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2023
Project Name: Mayland Pump Station Upgrade	Department: Catoosa Utility Department
Description: Upgrade station to increase water flow	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Jeff Johnson



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Mayland Pump Station Upgrade									\$50,000	

DETAILS

Objective: Increase water flow & reliability of pumps
Benefits: Give customers more reliable water
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?
Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs									\$50,000	
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget									\$50,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2024
Project Name: Genesis Rd. Tank Painting	Department: Catoosa Utility Department
Description: Paint Genesis Rd. Tank	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Jeff Johnson



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Genesis Rd. Tank Painting										\$235,000

DETAILS

Objective: Comply with state regulations

Benefits: Improve water quality and meet TDEC standards

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: Preliminary Estimate

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										\$35,000
Land Acquisition										
Land Development										
Construction Costs										\$200,000
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										\$235,000
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment **Start Year:** 2024

Project Name: Catoosa Water Meter & Register Replacements **Department:** Catoosa Utility

Description: Replace meters & registers **Departmental Priority:** Necessary

Project Status: New Project Request **Contact Person:** Jeff Johnson



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Meter & Reg Replacements										\$100,000

DETAILS

Objective: Replace meters & registers that are not functioning

Benefits: Accurately read meters & generate revenue in order to maintain service to customers

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										\$100,000

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										\$100,000
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Utility Maintenance



**FOUR DEPARTMENTS: WATER TRANSMISSION,
SEWER COLLECTION, GRINDER PUMP, &
CEMETERY**

RESPONSIBLE FOR TN ONE CALL RELOCATIONS

BACKFLOW TESTS

**INSTALLATION & MAINTENANCE OF WATER &
SEWER TAPS, GRINDER PUMPS**

MAINTAIN AND TEST FIRE HYDRANTS

**MAINTAIN GROUNDS & PREPARE SITES FOR
BURIAL AT THE CITY CEMETERY**

13 EMPLOYEES

Category: Rehabilitation/Remediation	Start Year: 2015-2016
Project Name: Brookhaven Water Line & Fire Hydrant Installation	Department: Engineering
Description: Replace 4" water lines with 6" lines & add 9 fire hydrants	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley

See Attached Map

FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Brookhaven Water Line	\$281,000									

DETAILS
Objective: Replace 4" water line w/6" water lines and add 9 fire hydrants on Brookhaven Dr., Goldenbrook Dr., Maple Street, Oak Street, and Valley Lane
Benefits: Provide fire flows in the Brookhaven Subdivision
Scope/Comments: Current lines can not provide fire protection in the subdivision
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: Preliminary Estimate. See attached cost analysis.







EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning	\$18,500									
Land Acquisition										
Land Development										
Construction Costs	\$262,500									
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$281,000									
Revenue Bond										
Other										

Brookhaven Subdivision



Legend

-  Proposed Valves
-  Proposed Fire Hydrants
-  Waterline Upgrade or New Install
-  Existing Services
-  Existing Waterlines
-  Tax Map Parcels

Brookhaven Water line and fire Hydrant Instalation				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$3,500.00	9	\$31,500.00
6" PVC	LF	\$20.00	5900	\$118,000.00
Single Service Crossing Road	each	\$1,150.00	24	\$27,600.00
Single Service Same Side Road	each	\$350.00	22	\$7,700.00
Driveway repair (14 ft)	each	\$400.00	47	\$18,800.00
6" valve	each	\$700.00	19	\$13,300.00
20" steel casing open cut	LF	\$70.00	150	\$10,500.00
Erosion Control	Lump	5%		\$11,370.00
			Subtotal	\$238,770.00
Contingency		10%		\$23,877.00
Engineering	Lump	7%		\$18,385.29
			Total	\$281,032.29

Category: Rehabilitation/Remediation **Start Year:** 2014

Project Name: Downtown Economic Development Project (Water & Sewer Fund) **Department:** Water Transmission

Description: Construction of 2,290 L.F. roadway corridor improvements **Departmental Priority:** Necessary

Project Status: Existing Project **Contact Person:** Tim Begley



FUNDING SCHEDULE

Project Name	3 Years			5 Years						
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Downtown Project	\$1,300,000									

DETAILS

Objective: Erosion control, street improvements, irrigation, signage, water mains, storm drainage, traffic signals, landscape, underground services

Benefits: Improved infrastructure and overall appearance of downtown, increased economic development

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? Grants through various agencies

Basis for cost estimate: Cost estimated by engineer

EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$1,060,000									
Vehicles										
Misc. Equipment										
Other	\$240,000									

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$1,300,000									

Category: Rehabilitation/Remediation	Start Year: 2016
Project Name: Highland Lane Water Line Replacement	Department: Engineering
Description: Replace existing asbestos concrete water line with PVC in the Highland Lane Area	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley

See attached map

FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Highland Lane Water Line	\$178,000									

DETAILS

Objective: Replace approx. 3675 feet of existing 6 inch asbestos concrete water line that is dangerous to maintain and approximately 65 years old.
Benefits: This project would benefit the residents by yielding a more reliable water system. City employees would benefit by not working with asbestos.
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: Preliminary Estimate. See attached cost analysis.

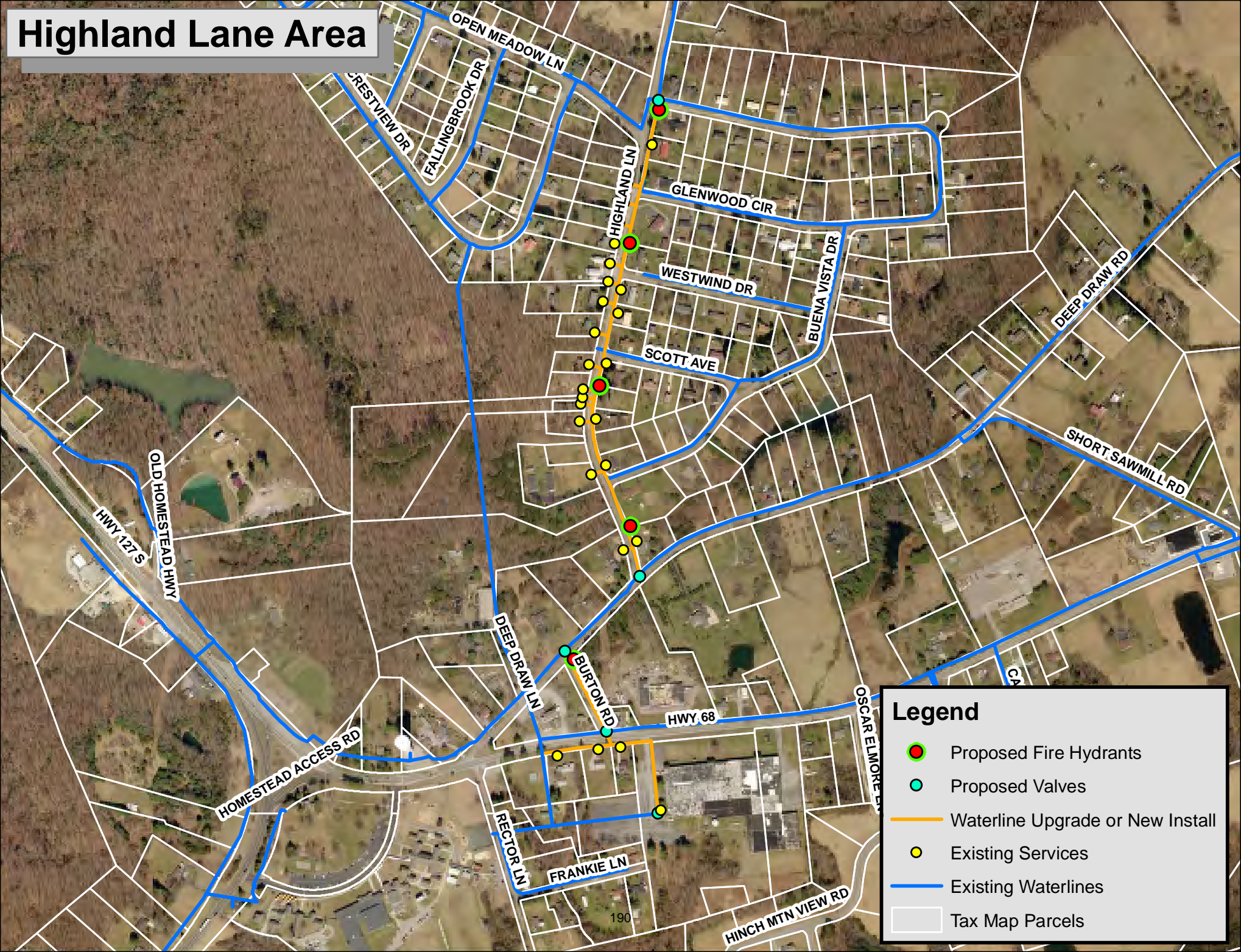
EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning	\$12,000									
Land Acquisition										
Land Development										
Construction Costs	\$166,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$178,000									
Revenue Bond										
Other										

Highland Lane Area



Legend

- Proposed Fire Hydrants
- Proposed Valves
- Waterline Upgrade or New Install
- Existing Services
- Existing Waterlines
- Tax Map Parcels

Highland Lane Area Water Line Replacement Estimate				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$3,500.00	5	\$17,500
Flushing Hydrant	each	1,300.00	0	\$0
2" PVC	LF	10.00	322	
6" PVC	LF	20.00	3436	\$68,720
Double Service Crossing Road	each	1,500.00	0	\$0
Single Service Crossing Road	each	1,150.00	15	\$17,250
Single Service Same Side Road	each	350.00	11	\$3,850
Double Service Same Side Road	each	650.00	0	\$0
Driveway repair (14 ft)	each	400.00	26	\$10,400
6" valve	each	700.00	5	\$3,500
20" steel casing open cut	LF	70.00	180	\$12,600
16" steel casing bore	LF	250.00	40	\$10,000
Erosion Control	LS	5.00%		\$7,191
			Subtotal	\$151,011
Contingency		10.00%		\$15,101
Engineering	LS	7.00%		\$11,628
			Total	\$177,740

Category: Rehabilitation/Remediation	Start Year: 2016
Project Name: Old Lantana Rd. Water Supply Line Replacement	Department: Engineering
Description: Replace approx. 8,300' of 8" cast iron water line and install 9 new fire hydrants	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Tim Begley

See attached map

FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Old Lantana Rd. Wtr Supply Line	\$617,500									

DETAILS

Objective: Replace 8,300' of 8" cast iron water line and install 9 fire hydrants and connect all side road water lines
Benefits: Yielding a more reliable water system
Scope/Comments: Existing 8" water line is dated to the 40s. The line is located in the center of the travel lane of Old Lantana Rd. It has had numerous breaks.
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: Preliminary Estimate. See attached cost analysis.

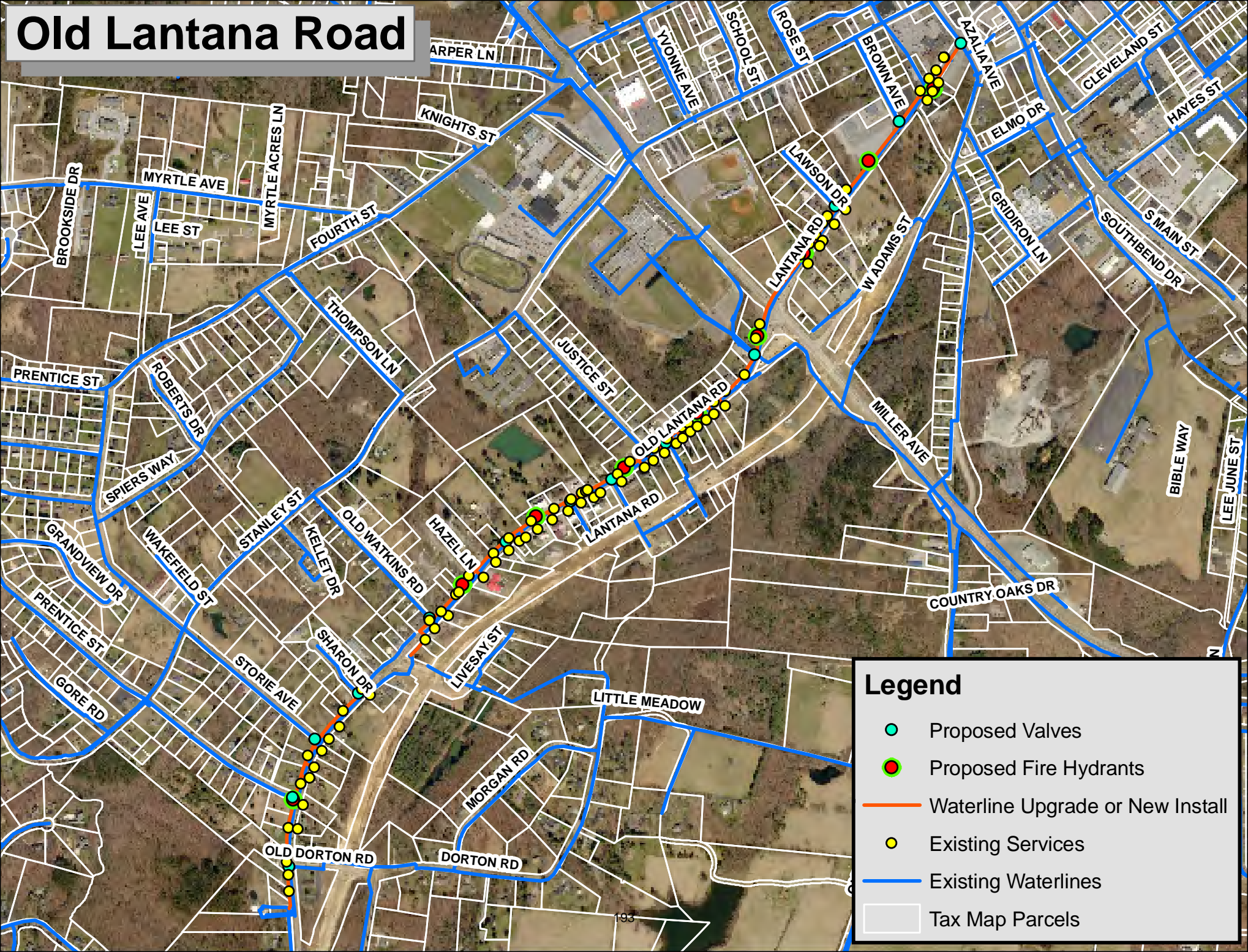
EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning	\$36,500									
Land Acquisition	\$60,000									
Land Development										
Construction Costs	\$521,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$617,500									
Revenue Bond										
Other										

Old Lantana Road



Legend

- Proposed Valves
- Proposed Fire Hydrants
- Waterline Upgrade or New Install
- Existing Services
- Existing Waterlines
- Tax Map Parcels

Old Lantana Road Water Line Replacement Estimate				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$3,500.00	9	\$31,500
8" PVC	LF	\$35.00	8300	\$290,500
6" PVC	LF	\$20.00	80	\$1,600
Double Service Crossing Road	each	\$1,500.00	0	\$0
Single Service Crossing Road	each	\$1,150.00	41	\$47,150
Single Service Same Side Road	each	\$350.00	44	\$15,400
Double Service Same Side Road	each	\$650.00	0	\$0
Driveway repair (14 ft)	each	\$400.00	50	\$20,000
6" valve	each	\$700.00	13	\$9,100
8" valve	each	\$1,200.00	2	\$2,400
20" steel casing open cut	LF	\$70.00	120	\$8,400
16" steel casing bore	LF	\$250.00	100	\$25,000
Erosion Control	LS	5.00%		\$22,553
			Subtotal	\$473,603
Contingency		10.00%		\$47,360
Engineering	LS	7.00%		\$36,467
			Total	\$557,430

Category: Rehabilitation/Remediation	Start Year: 2016
Project Name: County Seat & Southbend Water Line Replacement	Department: Engineering
Description: Replace asbestos concrete water line with PVC	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley

See attached map

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
County Seat & Southbend	\$181,000									

DETAILS

Objective: Replace 3,400' of 8" asbestos concrete line w/PVC on cross county line on Southbend Dr. and northern section of County Seat Rd.

Benefits: Ability to maintain safer pipes

Scope/Comments: Current pipes are approx. 50 years old. Project doesn't need to occur until 127 South utility relocation is done

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? 127 South Utility Relocation

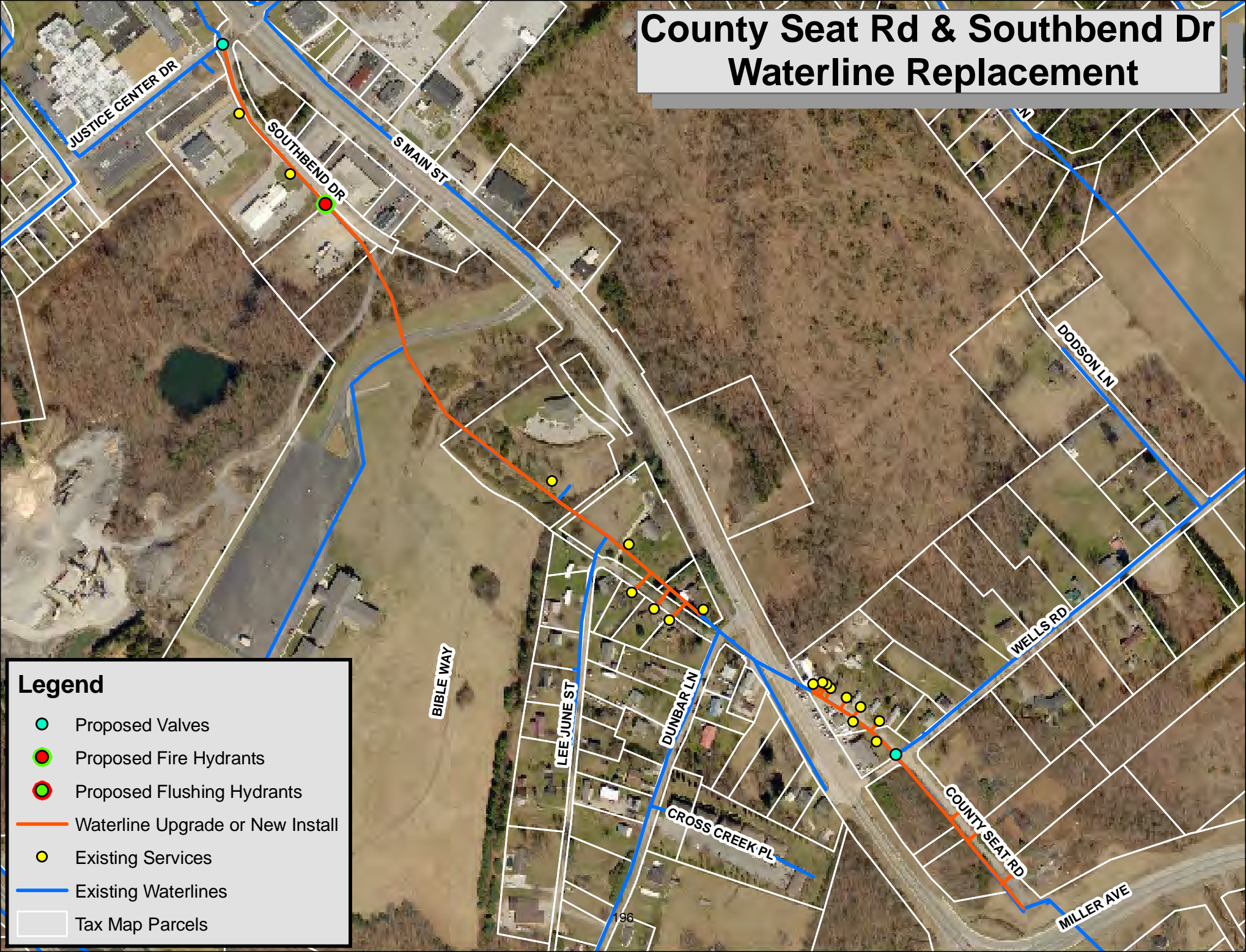
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

Basis for cost estimate: Preliminary Estimate. See attached cost analysis.








PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning	\$12,000									
Land Acquisition										
Land Development										
Construction Costs	\$169,000									
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$181,000									
Revenue Bond										
Other										

County Seat Rd & Southbend Dr Waterline Replacement



Legend

-  Proposed Valves
-  Proposed Fire Hydrants
-  Proposed Flushing Hydrants
-  Waterline Upgrade or New Install
-  Existing Services
-  Existing Waterlines
-  Tax Map Parcels

County Seat Road and Southbend Drive Water Line Replacement				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$3,500.00	1	\$3,500
Flushing Hydrant	each	1,300.00	0	\$0
8" PVC	LF	35.00	3402	\$119,070
Double Service Crossing Road	each	1,500.00	0	\$0
Single Service Crossing Road	each	1,150.00	13	\$14,950
Single Service Same Side Road	each	350.00	7	\$2,450
Double Service Same Side Road	each	650.00	0	\$0
Driveway repair (14 ft)	each	400.00	8	\$3,200
8" valve	each	950.00	1	\$950
20" steel casing open cut	LF	70.00	40	\$2,800
16" steel casing bore	LF	250.00	0	\$0
Erosion Control	LS	5.00%		\$7,346
			Subtotal	\$154,266
Contingency		10.00%		\$15,427
Engineering	LS	7.00%		\$11,878
			Total	\$181,571

Category: Rehabilitation/Remediation	Start Year: 2016
Project Name: Lantana Estates & Fairyland Acres	Department: Engineering
Description: Replace existing asbestos concrete water line with PVC in Lantana Estates & Fairyland Acres	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley

See attached map

FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Lantana Estates Fairyland Acres	\$491,500									

DETAILS

Objective: Replace approx. 11,500 feet of existing 6 inch asbestos concrete water line that is dangerous to maintain and approximately 45 years old.
Benefits: This project would benefit the residents by yielding a more reliable water system. City employees would benefit by not working with asbestos.
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: Preliminary Estimate. See attached cost analysis.

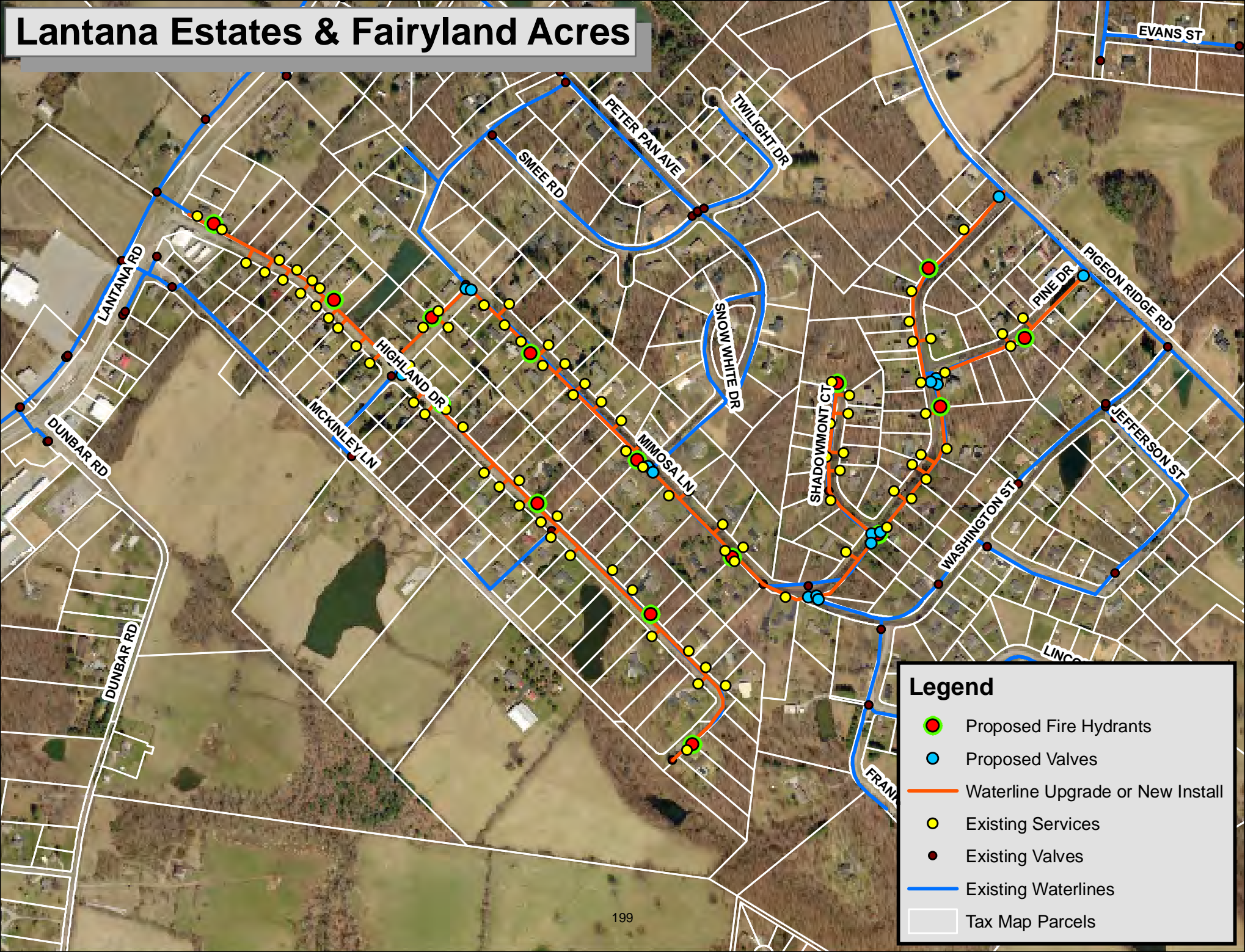
EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning	\$32,000									
Land Acquisition										
Land Development										
Construction Costs	\$459,500									
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$491,500									
Revenue Bond										
Other										

Lantana Estates & Fairyland Acres



Legend

- Proposed Fire Hydrants
- Proposed Valves
- Waterline Upgrade or New Install
- Existing Services
- Existing Valves
- Existing Waterlines
- Tax Map Parcels

Lantana Estates and Fairyland Acres Water Line Replacement Estimate					
Item Description	Unit	Price	Estimated Quantity	Item Total	
Fire hydrant		\$3,500.00	each	15	\$52,500
Flushing Hydrant	each	1,300.00		0	\$0
6" PVC	LF	20.00		11498	\$229,960
Double Service Crossing Road	each	1,500.00		0	\$0
Single Service Crossing Road	each	1,150.00		43	\$49,450
Single Service Same Side Road	each	350.00		46	\$16,100
Double Service Same Side Road	each	650.00		0	\$0
Driveway repair (14 ft)	each	400.00		63	\$25,200
6" valve	each	700.00		17	\$11,900
20" steel casing open cut	LF	70.00		180	\$12,600
16" steel casing bore	LF	250.00		0	\$0
Erosion Control	Lump	5%			\$19,886
				Subtotal	\$417,596
Contingency		10%			\$41,760
Engineering	Lump	7%			\$32,155
				Total	\$491,510

Category: Rehabilitation/Remediation	Start Year: 2015
Project Name: Holiday Drive Water Line Replacement	Department: Engineering
Description: Replace existing asbestos concrete water line with PVC on Holiday Dr. Wren Circle, Bobwhite Dr., Cardinal Loop, and Mallard Circle	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Tim Begley

See attached map

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Holiday Drive Water Line	\$296,000									

DETAILS

Objective: Replace approx. 6040 feet of six inch asbestos concrete water line with PVC.

Benefits: This project would benefit the residents by yielding a more reliable water system. City employees would benefit by not working with asbestos.

Scope/Comments: Estimated time frame is 4 months design, 2 months bid, and 8 months in construction for a total of 14 months.

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: Preliminary Estimate. See attached cost analysis.

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning	\$19,000									
Land Acquisition										
Land Development										
Construction Costs	\$277,000									
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$296,000									
Revenue Bond										
Other										

Holiday Drive Area



Legend

- Proposed Fire Hydrants
- Proposed Flushing Hydrant
- Proposed Valves
- Existing Services
- Waterline Upgrade or New Install
- Existing Waterlines

Holiday Drive Water Line Replacement Estimate				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$3,500.00	8	\$28,000
Flushing Hydrant	each	1,300.00	1	\$1,300
6" PVC	LF	20.00	6040	\$120,800
Double Service Crossing Road	each	1,500.00	0	\$0
Single Service Crossing Road	each	1,150.00	32	\$36,800
Single Service Same Side Road	each	350.00	36	\$12,600
Double Service Same Side Road	each	650.00	3	\$1,950
Driveway repair (14 ft)	each	400.00	47	\$18,800
6" valve	each	700.00	10	\$7,000
20" steel casing open cut	LF	70.00	180	\$12,600
16" steel casing bore	LF	250.00	0	\$0
Erosion Control	Lump	5%		\$11,993
			Subtotal	\$251,843
Contingency		10%		\$25,184
Engineering	Lump	7%		\$19,392
			Total	\$296,419

Category: Rehabilitation/Remediation	Start Year: 2015
Project Name: Industrial Blvd HWY 127 Intersection Water Line Upgrade	Department: Water Transmission
Description: Replace 10" and 6" waterline	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Tim Begley

See Attached Map

FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Industrial Blvd. Waterline	\$228,000									

DETAILS

Objective: Replace the existing 10 inch line which is broken under 127 and is approximately 12 foot deep
Benefits: Provide a stable water network for our commercial and industrial customers in the area
Scope/Comments: Current break in the line cannot be repaired in the middle of Hwy 127
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: Preliminary Estimate. See attached cost estimate

EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning	\$18,000									
Land Acquisition	\$10,000									
Land Development										
Construction Costs	\$200,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond	\$228,000									
Revenue Bond										
Other										

Industrial and HWY 127 Intersection Water Line Upgrade



Legend

- Proposed Valves
- Waterline Upgrade or New Install
- Existing Waterlines
- Tax Map Parcels

205

Industrial Blvd HWY 127 Intersection Water Line Upgrade				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$3,500.00	0	\$0
10" DIP	LF	\$55.00	1500	\$82,500
Driveway repair (14 ft)	each	\$400.00	15	\$6,000
10" valve	each	\$1,400.00	2	\$2,800
24" steel casing road bore	LF	\$200.00	150	\$30,000
6" PVC	LF	\$20.00	845	\$16,900
6" valve	each	\$700.00	7	\$4,900
Tie to Existing	each	\$3,500.00	6	\$21,000
Traffic Control	LS	\$10,000.00	1	\$10,000
Erosion Control	LS	5.00%		\$8,205
			Subtotal	\$182,305
Contingency		10.00%		\$18,231
Engineering	LS	9.00%		\$18,048
			Total	\$218,584

Category: New Construction	Start Year: 2015-2016
Project Name: Hwy 127 South	Department: Engineering
Description: Relocate utilities on Hwy 127S between Cleveland St. and just past the Hwy 68 intersection	Departmental Priority: Necessary
Project Status: Existing Project	Contact Person: Tim Begley



FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Hwy 127 South	\$1,142,550									

DETAILS

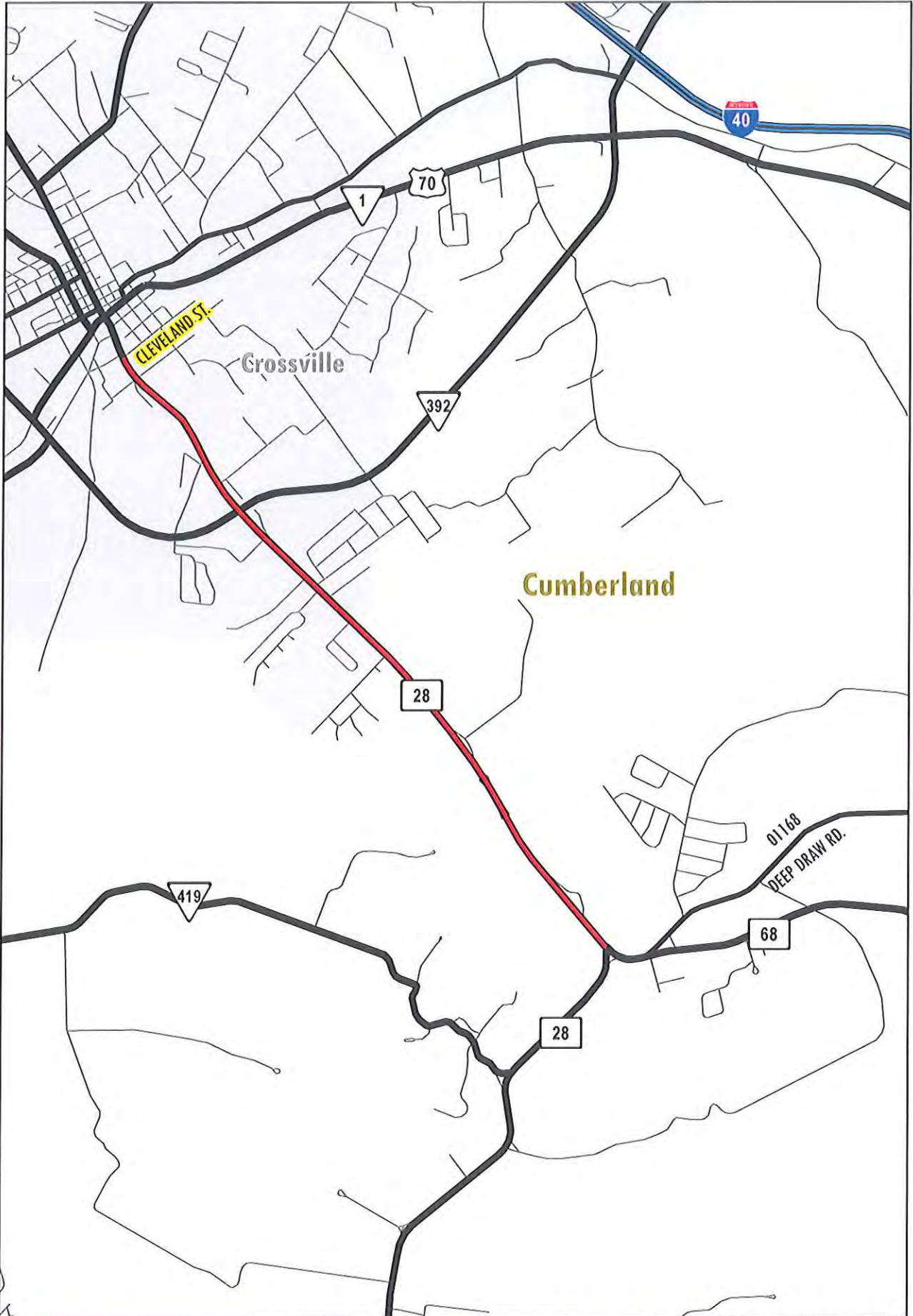
Objective: TDOT is improving section of Hwy 127S to 5 twelve foot lanes with sidewalks and curb and gutter, utilities need to be relocated
Benefits: Restore and continue water service to customers
Scope/Comments: TDOT has purchased right of way and City has purchased easements. TVA is currently acquiring the environmental permits.
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". Current expenditures are \$193,000 for 2013-2014

EXPENDITURES

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning	\$70,000									
Land Acquisition										
Land Development										
Construction Costs	\$1,072,550									
Vehicles										
Misc. Equipment										
Other										

REVENUE

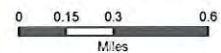
FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$1,142,550									



Prepared by:
 TDOT, Long Range Planning Division -
 GIS Mapping and Facilities Office



Project Location Map
 State Route 28
 From SR-68 to Cleveland St. in Crossville
 Cumberland County, Tennessee



Category: New Construction	Start Year: 2015
Project Name: Wash Pad Building	Department: Street
Description: Construction of Wash Pad Building	Departmental Priority: Necessary
Project Status: Previously requested/not approved	Contact Person: Kevin Music



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Wash Pad Building		\$45,000								

DETAILS

Objective: Construct steel building over current wash pad for winter time use, especially salt truck clean up

Benefits: Provide safer environment to clean equipment year round by eliminating potential for accidents due to ice on pad and equipment

Scope/Comments: Electrical and plumbing costs are included in estimate

Additional Staffing and Operating Needs for this project: Electrical & plumbing will be done by employees of Street Dept.

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"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$45,000								
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$45,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment **Start Year:** 2017

Project Name: Rockhammer & Dipper Stick **Department:** Water Transmission

Description: Purchase of new rockhammer & dipper stick for 710D backhoe **Departmental Priority:** Desirable

Project Status: New Project Request **Contact Person:** Billy Martin



FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Rockhammer & Dipper Stick			\$55,000							

DETAILS

Objective: Purchase attachment for unit 445

Benefits: Provide equipment that would allow City crews to do more tasks without contracting

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

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$55,000							
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget			\$55,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Water Transmission Backhoe	Department: Water Transmission
Description: Replace Unit #411	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Backhoe			\$155,000							

DETAILS

Objective: Purchase new backhoe to replace unit 411, a 1982 machine
Benefits: This purchase will replace an older machine and lower maintenance costs
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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment			\$155,000							
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$155,000							
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2018
Project Name: Utility Maintenance Vehicle	Department: Sewer Collection
Description: Replace Unit #429	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Utility Maint. Vehicle				\$50,000						

DETAILS
Objective: Purchase new 4X4 service truck with utility bed, replacing unit #429
Benefits: Replacing older vehicle
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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$50,000						
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$50,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment **Start Year:** 2018

Project Name: Hydrant & Backflow Maintenance Vehicle
(1/2 ton truck) **Department:** Water Transmission

Description: Replace Unit 308 **Departmental Priority:** Desirable

Project Status: New Project Request **Contact Person:** Billy Martin



FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Hydrant & Backflow Veh				\$25,000						

DETAILS

Objective: Purchase new vehicle to replace unit 308 manufactured in 1997

Benefits: Replaces older, unreliable vehicle

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

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles				\$25,000						
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget				\$25,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2019
Project Name: Meter Reader Trucks	Department: Water Transmission
Description: Replace Units 125 and 135	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Meter Reader Vehicles					\$60,000					

DETAILS

Objective: Purchase two new vehicles to replace unit 125 (2011) and 135 (2006)
Benefits: Provide reliability as these vehicles accumulate more mileage and withstand more hardships than most pickup trucks
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

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles					\$60,000					
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget					\$60,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment **Start Year:** 2021

Project Name: Trencher **Department:** Water Transmission

Description: Replace Unit #410 **Departmental Priority:** Desirable

Project Status: New Project Request **Contact Person:** Billy Martin



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Trencher							\$130,000			

DETAILS

Objective: Replace Unit #410 manufactured in 1997

Benefits: Replaces older, unreliable equipment

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment							\$130,000			
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond							\$130,000			
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2021
Project Name: Utility Maintenance Vehicle	Department: Water Transmission
Description: Replace Unit 302	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Utility Maint. Vehicle							\$30,000			

DETAILS

Objective: Purchase new vehicle to replace unit 302 manufactured in 2000

Benefits: Replaces older, unreliable vehicle

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles							\$30,000			
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget							\$30,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment **Start Year:** 2021

Project Name: Utility Maintenance Vehicle **Department:** Grinder Pump

Description: Replace Unit 407 **Departmental Priority:** Necessary

Project Status: New Project Request **Contact Person:** Billy Martin



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Utility Maint. Vehicle							\$45,000			

DETAILS

Objective: Purchase new vehicle to replace unit 407

Benefits: Replaces older vehicle

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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles							\$45,000			
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget							\$45,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2022
Project Name: Meter Rehab	Department: Water Transmission
Description: Replacement of meters	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Billy Martin



FUNDING SCHEDULE

Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Meter Rehab								\$800,000		

DETAILS

Objective: Replace meters to avoid failing AWWA standards. Warranty on current equipment will be ending.
Benefits: Replaces older, unreliable equipment and avoid paying full cost for failing equipment as the warranty ends.
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

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment								\$800,000		
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond								\$800,000		
Revenue Bond										
Other										

Veolia Water



**RETURNS 2.6 MILLION GALLONS A DAY OF
HIGHLY TREATED WATER BACK TO THE
OBED RIVER**

**140 MILES OF SEWER LINES & 22 MAIN
PUMP STATIONS**

**PRODUCES 2,000-4,000 TONS OF EPA
EXCEPTIONAL QUALITY CLASS A BIOSOLIDS**

Category: Capital Materials & Equipment	Start Year: 2014
Project Name: Wastewater Pump	Department: Wastewater Treatment
Description: 6 inch trailer by-pass pump	Departmental Priority: Necessary
Project Status: Existing Project	Contact Person: Clark Annis



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
By-Pass Pump	\$50,000									

DETAILS

Objective: Replace existing 6 inch trailer by-pass pump

Benefits: To be used for repairs of pump stations and sewer lines. Can also be used to reduce the cost of capital improvement projects.

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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$50,000									
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget	\$50,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation **Start Year:** 2014
Project Name: Sewer Line Rehab **Department:** Wastewater Treatment
Description: Sewer line/manhole rehab in Dayton Ave/Oakmont area Miller Avenue/Harper Lane area, and Holiday Drive to Obed River area **Departmental Priority:** Necessary
Project Status: New Project Request **Contact Person:** Clark Annis



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Sewer Line Rehab	\$1,950,000									

DETAILS
Objective: Sewer line/manhole replacement/rehabilitation to reduce I&I and minimize manhole overflow risk
Benefits: Remove I&I and minimize sewer manhole overflow risk
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? SRF Loan
Basis for cost estimate: Cost estimated by engineer

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$1,950,000									
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$1,950,000									

Category: Rehabilitation/Remediation	Start Year: 2014
Project Name: Sewer Collection System Improvement Project	Department: Wastewater Treatment
Description: Upgrade pump station with new pumps, controls, valves, and piping	Departmental Priority: Necessary
Project Status: New project request	Contact Person: Clark Annis



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Old Landfill Pump Station		\$1,900,000								

DETAILS
Objective: Increase pumping capacity and minimize sewer bypassing in peak rainfall events. Improvements for I&I removal
Benefits: Minimize sewer system overflows
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? SRF Loan
Basis for cost estimate: Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$1,900,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$1,900,000								

Category: Wastewater Facilities Upgrade for nutrient removal **Start Year:** 2016

Project Name: Wastewater Treatment Facility **Department:** Wastewater Treatment

Description: Wastewater Treatment Facility upgrade to meet 2016 NPDES permit nutrient removal limits **Departmental Priority:** Necessary

Project Status: New project request **Contact Person:** Clark Annis



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Nutrient Project		\$800,000								

DETAILS

Objective: Upgrade required to meet total phosphorus and total nitrogen NPDES limits for 2016 NPDES permit

Benefits: Reduce nutrients to required permit limits

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? CDBG Grant

Basis for cost estimate: Cost estimated by engineer

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$800,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$300,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other - CDBG		\$500,000								

Category: New Construction	Start Year: 2015
Project Name: Northwest Connector Sewer Service	Department: Wastewater Treatment
Description: New pump station at Northside Drive	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Clark Annis



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Northwest Connector Sewer		\$2,249,000								

DETAILS

Objective: New pump station to provide load relief from Little Obed pump station and provide sewer service to Northwest Connector area

Benefits: Reduce loading and minimize sewer bypassing at Little Obed pump station & provide sewer service to Northwest Connector area

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?

Basis for cost estimate: Cost estimated by engineer

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$2,249,000								
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$2,249,000								

Category: Capital Materials & Equipment	Start Year: 2021
Project Name: Jet/Vac Truck	Department: Wastewater Treatment
Description: Replace 1998 Jet/Vac Truck	Departmental Priority: Desirable
Project Status: New Project Request	Contact Person: Clark Annis



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Jet/Vac Truck							\$160,000			

DETAILS

Objective: Replace 1998 Jet/Vac Truck

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

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

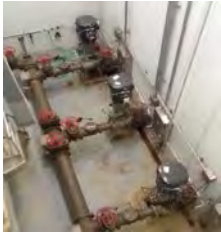
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

Basis for cost estimate: Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles							\$160,000			
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget							\$160,000			
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2022
Project Name: Wastewater Influent Pumps	Department: Wastewater Treatment
Description: Replace (3) main pump stations influent pumps	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Clark Annis



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Wastewater Influent Pumps								\$60,000		

DETAILS

Objective: Replace (3) main pump stations influent pumps to avoid failure
Benefits: Pumps will have been in service for 12 years and at risk
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: Preliminary Estimate

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other								\$60,000		

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget								\$60,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2023
Project Name: Wastewater Treatment Facility Tanks	Department: Wastewater Treatment
Description: Repaint treatment facility tanks	Departmental Priority: Necessary
Project Status: Existing Project	Contact Person: Clark Annis



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Wastewater Tanks									\$36,000	

Objective: Preserve concrete structures
Benefits: Maintain quality of current structures
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: Preliminary Estimate

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other									\$36,000	

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget									\$36,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Water Resources



HOLIDAY HILLS TREATMENT PLANT PUMPS OUT APPROXIMATELY 556,318,000 GALLONS OF TREATED WATER ANNUALLY

MEADOW PARK LAKE TREATMENT PLANT PUMPS OUT APPROXIMATELY 782,439,000 GALLONS OF TREATED WATER ANNUALLY

SERVES 12,189 CUSTOMERS AND PRODUCES 3.67 MILLION GALLONS/DAY

SELLS WATER TO SOUTH CUMBERLAND & GRANDVIEW UTILITY DISTRICTS

11 EMPLOYEES

Category: Technology	Start Year: 2014
Project Name: Chlorine Dioxide	Department: Water Resources
Description: Onsite Generation	Departmental Priority: Necessary / Urgent
Project Status: New Project Request	Contact Person: Jerry Kerley



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Chlorine Dioxide Generating System	\$40,000									

DETAILS

Objective: To help increase our CT values due to Crypto Oocyst in Lake Tansi testing

Benefits: It oxidizes iron and manganese, reduces DBP's, color removal and algae control, and Cryptosporidium Inactivation

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: Quote from vendors

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$40,000									
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget	\$40,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2015
Project Name: Vehicle #903	Department: Water Resources
Description: Replace Vehicle #903	Departmental Priority: Desirable
Project Status: Previously requested/not approved	Contact Person: Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Vehicle #903	\$35,000									

DETAILS

Objective: Replace service truck #903 that is 12 years old
Benefits: Lower maintenance costs
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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$35,000									
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget	\$35,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2015
Project Name: Meadow Park Plant Spare Pumps	Department: Water Resources
Description: Raw & Finished Pumps at Meadow Park	Departmental Priority: Necessary
Project Status: New Project Request	Contact Person: Jerry Kerley

FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Meadow Park Spare Pumps	\$50,000									

Objective:	To have a spare pump on hand because of lead time it takes to get them
Benefits:	To prevent water outages
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:	Quotation from vendor

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$50,000									
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget	\$50,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2015-2016
Project Name: Meadow Park Treatment Plant Generators	Department: Water Resources
Description: Replace three generators at Meadow Park Plant	Departmental Priority: Urgent
Project Status: New Project Request	Contact Person: Jerry Kerley



FUNDING SCHEDULE

Project Name	3 Years			5 Years						
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Meadow Park Generators		\$270,000								

DETAILS

Objective: Upgrade generators
Benefits: Upgrading would allow easier maintenance and allow more options for getting parts.
Scope/Comments: Current generators are old and getting parts is almost impossible.
Additional Staffing and Operating Needs for this project:
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: Vendor quotation

EXPENDITURES

PROJECT PHASE	3 Years			5 years		10 years				
	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$270,000								
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$270,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Demolition **Start Year:** 2015

Project Name: Old Water Plant Demolition **Department:** Water Resources

Description: Demolish old Meadow Park water filtration structures in place and cap with dirt. **Departmental Priority:** Desirable

Project Status: New Project Request **Contact Person:** Tim Begley



FUNDING SCHEDULE

Project Name	3 Years			5 Years						
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Demolition Water Plant		\$88,000								

DETAILS

Objective: Eliminate all potential liability from dilapidated structure.

Benefits: Liability of the City would be less and a possible picnic area or parking area could be created.

Scope/Comments: Demolish all structures and place debris in under ground portion of the structures. Cap debris area with dirt and seed.

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: Preliminary In-house Estimate.

EXPENDITURES

PROJECT PHASE	3 Years			5 years		10 years				
	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning		\$8,000								
Land Acquisition										
Land Development										
Construction Costs		\$80,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE

FUNDING SOURCES	3 Years			5 Years		10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$88,000								
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2015
Project Name: Vehicle #904	Department: Water Resources
Description: Replace Vehicle #904	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Vehicle #904		\$36,000								

DETAILS

Objective: Replace service truck #904 that will be 12 years old

Benefits: Lower maintenance costs

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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles		\$36,000								
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget		\$36,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation **Start Year:** 2016
Project Name: Holiday Hills Sludge Removal Equipment **Department:** Water Resources
Description: Upgrade sludge removal system **Departmental Priority:** Necessary
Project Status: New Project Request **Contact Person:** Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Sludge Removal System		\$175,000								

DETAILS
Objective: Accommodate TDEC sludge removal requirements and current system is no longer available for parts and service
Benefits: Compliance and easier to maintain
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	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$175,000								
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$175,000								
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2017
Project Name: Vehicle #906	Department: Water Resources
Description: Replace Vehicle #906	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Vehicle #906			\$34,000							

DETAILS

Objective: Replace service truck #906 that will be 12 years old

Benefits: Lower maintenance costs

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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles			\$34,000							
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget			\$34,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation **Start Year:** 2017

Project Name: Homestead Tank Maintenance **Department:** Water Resources

Description: Paint Homestead Tank **Departmental Priority:** Necessary

Project Status: New Project Request **Contact Person:** Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Homestead Tank Maintenance			\$600,000							

DETAILS

Objective: Comply with state regulations

Benefits: Protect water supply from potential contamination

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?

Basis for cost estimate: Ballpark "guesstimate"

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other			\$600,000							

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$600,000							
Revenue Bond										
Other										

Category: New Construction **Start Year:** 2017

Project Name: Sewer to MPL **Department:** Water Resources

Description: 10" waterline & 4" low pressure sewer from MPL to Taylors Chapel Rd. **Departmental Priority:** Necessary

Project Status: New Project Request **Contact Person:** Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Sewer to MPL			\$1,300,000							

DETAILS

Objective: Upgrade water line from MP plant to Taylors Chapel Road and extend 4" sewer line from Taylors Chapel to MP Plant

Benefits: Provide sewer for water plant & MPL recreation area and provide better flow to the low pressure side of the system on Taylors Chapel Rd.

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? Possible development of Meadow Park Lake Master Plan

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

Basis for cost estimate: Cost estimated by engineer

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs			\$1,300,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond			\$1,300,000							
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2019-20
Project Name: Meadow Park Treatment Plant Expansion	Department: Water Resources
Description: Expand MP Plant to 7mgd	Departmental Priority: Necessary
Project Status: Existing Project	Contact Person: Jerry Kerley



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
MP Treatment Plant Expand					\$7,000,000					

DETAILS
Objective: Accommodate need for adequate water flow to distribution system
Benefits: Expansion will ensure adequate water supply to the City's customers
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? Rising dam & increasing reservoir depth
Other than existing City of Crossville funds, please identify any potential funding sources to support this project?
Basis for cost estimate: Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs					\$7,000,000					
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	5 Years					10 Years				
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond					\$7,000,000					
Revenue Bond										
Other										

Category: Capital Materials & Equipment	Start Year: 2020
Project Name: Vehicle #902	Department: Water Resources
Description: Replace Vehicle #902	Departmental Priority: Desirable
Project Status: New project request	Contact Person: Jerry Kerley



FUNDING SCHEDULE		3 Years			5 Years			10 Years		
Project Name	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Vehicle #902					\$38,000					

DETAILS

Objective: Replace service truck #902 that will be 12 years old

Benefits: Lower maintenance costs

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: Cost of comparable equipment

EXPENDITURES		3 Years			5 years			10 years		
PROJECT PHASE	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles					\$38,000					
Misc. Equipment										
Other										

REVENUE		3 Years			5 Years			10 Years		
FUNDING SOURCES	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget					\$38,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation **Start Year:** 2019
Project Name: Interstate Drive Tank Maintenance **Department:** Water Resources
Description: Paint Interstate Drive Tank **Departmental Priority:** Necessary
Project Status: New Project Request **Contact Person:** Jerry Kerley



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Interstate Dr. Tank Maint.					\$600,000					

DETAILS
Objective: Comply with state regulations
Benefits: Protect water supply from potential contamination
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"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other					\$600,000					

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond					\$600,000					
Revenue Bond										
Other										

Category: Rehabilitation/Remediation	Start Year: 2021-22
Project Name: Meadow Park Lake Dam	Department: Water Resources
Description: Raising the level of Meadow Park Lake & Dam	Departmental Priority: Necessary
Project Status: Existing Project	Contact Person: Tim Begley



Project Name	3 Years			5 Years			10 Years			
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Meadow Park Lake Dam						\$2,000,000	\$9,000,000	\$4,500,000		

DETAILS

Objective: Add approximately 20 feet in depth and storage to Meadow Park Lake which requires raising the dam structure, property acquisition, & a buffer

Benefits: Long term solution for raw water in Cumberland County region

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? Army Corp study must be completed before project begins

Other than existing City of Crossville funds, please identify any potential funding sources to support this project? Grants through various agencies

Basis for cost estimate: Ballpark "guesstimate"

PROJECT PHASE	3 Years			5 years			10 years			
	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Planning						\$1,000,000	\$500,000	\$500,000		
Land Acquisition						\$1,000,000	\$500,000			
Land Development										
Construction Costs							\$8,000,000	\$4,000,000		
Vehicles										
Misc. Equipment										
Other										

FUNDING SOURCES	3 Years			5 Years			10 Years			
	FY15-16	FY 16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Annual Operating Budget										
Intergovernmental										
General Obligation Bond						\$2,000,000	\$9,000,000	\$4,500,000		
Revenue Bond										
Other										

GENERAL FUND

	FY	FY	FY	THREE	FY	FY	FIVE	FY	FY	FY	FY	FY	TEN
	2015/16	2016/17	2017/18	YEAR	2018/19	2019/20	YEAR	2020/21	2021/22	2022/23	2023/24	2024/25	YEAR
				TOTAL			TOTAL						TOTAL
Operating Funds	97,700	770,400	638,263	1,506,363	538,000	286,500	2,330,863	350,000	300,000	265,000	560,000	150,000	3,955,863
Grants	1,986,300	166,250	61,992	2,214,542	-	570,000	2,784,542	-	-	-	-	-	2,784,542
Loans	5,459,912	2,398,536	1,293,360	9,151,808	11,564,088	500,000	21,215,896	500,000	475,000	600,000	2,765,000	-	25,555,896
Total	7,543,912	3,335,186	1,993,615	12,872,713	12,102,088	1,356,500	26,331,301	850,000	775,000	865,000	3,325,000	150,000	32,296,301
Operating Funds													
Airport	67,700	58,750	3,263	129,713	-	30,000	159,713						159,713
City Hall Bldg	-	-	-	-		31,500	31,500						31,500
Codes Administration	-	30,000	-	30,000	30,000		60,000		30,000		30,000		120,000
Engineering	-	25,000	50,000	75,000			75,000	25,000					100,000
Fire	-	56,650	-	56,650	40,000		96,650						96,650
Maintenance	-	35,000		35,000		85,000	120,000	35,000					155,000
Marketing	-	-		-	30,000		30,000						30,000
Meadow Park Lake	-	-		-	65,000		65,000						65,000
Palace Theatre	-	50,000		50,000			50,000						50,000
Park & Recreation	30,000	236,000	130,000	396,000	85,000	80,000	561,000	60,000	25,000				646,000
Police		70,000	35,000	105,000	48,000		153,000	35,000	70,000				258,000
Highways & Streets	50,000	180,000	300,000	530,000	240,000	60,000	830,000	195,000	175,000	265,000	530,000	150,000	2,145,000
Total	147,700	741,400	518,263	1,407,363	538,000	286,500	2,231,863	350,000	300,000	265,000	560,000	150,000	3,856,863
GRANTS													
Airport	1,286,300	166,250	61,992	1,514,542	-	570,000	2,084,542						2,084,542
Northwest Conn Trans Funds	700,000	-		700,000			700,000						700,000
Total	1,986,300	166,250	61,992	2,214,542	-	570,000	2,784,542						2,784,542
LOANS													
Northwest Connector	757,500	956,250	-	1,713,750			1,713,750						1,713,750
Marketing													
Parks & Recreation	600,000	-	-	600,000	5,181,500	500,000	6,281,500	500,000		600,000			7,381,500
Palace									125,000				125,000
Highways & Streets	3,769,912	910,286	1,293,360	5,973,558	1,397,588		7,371,146						7,371,146
Engineering		532,000		532,000			532,000						532,000
Fire	332,500			332,500	3,235,000						2,765,000		2,765,000
Meadow Park Lake					1,750,000		1,750,000		350,000				2,100,000
Total	5,459,912	2,398,536	1,293,360	9,151,808	11,564,088	500,000	21,215,896	500,000	475,000	600,000	2,765,000	-	25,555,896
Swallows Property	1,000,000												
<u>Loans Borrowed Each year</u>		5,650,000	2,400,000	8,050,000	1,300,000	11,600,000	20,950,000	500,000	500,000	475,000	600,000	2,265,000	25,290,000

GENERAL FUND		FY	FY	FY	THREE YEAR TOTAL	FY	FY	FIVE YEAR TOTAL	FY	FY	FY	FY	FY	TEN YEAR TOTAL
		2015/16	2016/17	2017/18		2018/19	2019/20		2020/21	2021/22	2022/23	2023/24	2024/25	
			65,000	65,000	130,000	65,000	65,000	260,000	65,000	65,000	65,000	65,000	65,000	65,000
	Payment		367,250	367,250	734,500	367,250	367,250	1,469,000	367,250	367,250	367,250	367,250	367,250	3,305,250
	Payment			156,000	156,000	156,000	156,000	468,000	156,000	156,000	156,000	156,000	156,000	1,248,000
	Payment				-	84,500	84,500	169,000	84,500	84,500	84,500	84,500	84,500	591,500
	Payment				-		754,000	754,000	754,000	754,000	754,000	754,000	754,000	4,524,000
	Payment				-			-	32,500	32,500	32,500	32,500	32,500	162,500
	Payment				-			-		32,500	32,500	32,500	32,500	130,000
	Payment				-			-			30,875	30,875	30,875	92,625
											39,000	39,000	39,000	78,000
	TOTAL PAYMENTS		432,250	588,250	890,500	672,750	1,426,750	2,860,000	1,459,250	1,491,750	1,522,625	1,561,625	1,496,625	10,391,875
	NEW MONEY NEEDED													

Loan payments that are calculated at 3% for 20 years is approx. \$65,000 per million

	42,004 LOAN BALANCE	PRINCIPLE/ INTEREST PAYMENT		Three Year Total	Yr 4	Yr 5	Five Year Total	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Ten Year Total	
		Yr 1	Yr 2											Yr 3
		Yr 1	Yr 2											Yr 3
E-911	583,000	55,000	56,000	58,000	169,000	60,500	62,000	291,500	64,000	64,500	66,250	67,000	29,750	583,000
Series A Bonds	4,135,000	150,000	149,444	148,944	448,388	148,444	147,944	744,776	142,413	146,988	146,456	150,925	151,000	1,482,558
Series B Bonds	3,360,000	288,631	285,531	286,431	860,593	282,231	283,031	1,425,855	283,731	279,331	279,656	274,313	275,000	2,817,886
	8,078,000	493,631	490,975	493,375	1,477,981	491,175	492,975	2,462,131	490,144	490,819	492,362	492,238	455,750	4,883,444
Total Payments for Year		493,631	923,225	1,081,625	2,368,481	1,163,925	1,919,725	5,322,131	1,949,394	1,982,569	2,014,987	2,053,863	1,952,375	15,275,319

Loan payments that are calculated at 3% for 20 Years is approx. \$65,000/million

Police & Fire	1,300,000	3 Yrs	472,000
Paving	2,000,000	12 Yrs	200,000
Sidewalks	3,000,000	20 Yrs	195,000
Park	600,000	12 Yrs	59,000
	<u>6,900,000</u>		<u>926,000</u>

Alternate II

Property taxes	10 Cents	400,000
In Lieu of taxes		200,000

Alternate III

Take the money needed from the "Rainy Day Fund"

WATER & SEWER FUND

	FY	FY	FY	THREE	FY	FY	FIVE	FY	FY	FY	FY	FY	TEN
	2015/16	2016/17	2017/18	YEAR	2018/19	2019/20	YEAR	2020/21	2021/22	2022/23	2023/24	2024/25	YEAR
				TOTAL			TOTAL						TOTAL
Operating Funds	1,417,550	690,000	418,000	2,525,550	175,000	87,000	2,787,550	-	415,000	125,000	86,000	335,000	3,748,550
Grants	-	2,304,756	2,100,000	4,404,756	1,000,000		5,404,756	2,000,000					7,404,756
Loans	5,723,000	5,380,893	1,900,000	13,003,893	-	7,600,000	20,603,893		9,000,000	5,300,000	-		34,903,893
Total	7,140,550	8,375,649	4,418,000	19,934,199	1,175,000	7,687,000	28,796,199	2,000,000	9,415,000	5,425,000	86,000	335,000	46,057,199
<u>Operating Funds</u>													-
Catoosa	100,000	470,000	174,000	744,000	100,000	27,000	871,000		50,000	65,000	50,000	335,000	1,371,000
Utility Maintenance	-	45,000	210,000	255,000	75,000	60,000	390,000		205,000				595,000
HWY 127S Cash Pd TDOT	1,142,550												
Veolia WWTP	50,000			50,000			50,000		160,000	60,000	36,000		306,000
Water Resources	125,000	175,000	34,000	334,000			334,000						334,000
	-			-			-						-
	1,417,550	690,000	418,000	2,525,550	175,000	87,000	2,787,550	-	415,000	125,000	86,000	335,000	3,748,550
<u>Grants</u>													
Catoosa		2,304,756	2,100,000	4,404,756	1,000,000		5,404,756						5,404,756
Veola (CDBG)	-			-			-						-
	-	2,304,756	2,100,000	4,404,756	1,000,000		5,404,756						5,404,756
<u>Loans</u>													
Catoosa		2,331,893		2,331,893									
Maintenance	3,773,000	-		3,773,000			3,773,000						3,773,000
Veolia	1,950,000	3,049,000		4,999,000			4,999,000			800,000			5,799,000
Water Resources			1,900,000	1,900,000	-	7,600,000	9,500,000						9,500,000
	-			-			-	2,000,000	9,000,000	4,500,000	-		15,500,000
	5,723,000	5,380,893	1,900,000	13,003,893	-	7,600,000	20,603,893	2,000,000	9,000,000	5,300,000	-		36,903,893
<u>LOANS BORROWED EACH YEAR</u>													
Borrow	5,550,000	5,400,000	1,900,000	12,850,000	-	7,600,000	20,450,000	2,000,000	9,000,000	5,300,000	4,500,000		41,250,000

WATER & SEWER FUND	FY	FY	FY	THREE	FY	FY	FIVE	FY	FY	FY	FY	FY	TEN	
	2015/16	2016/17	2017/18	YEAR	2018/19	2019/20	YEAR	2020/21	2021/22	2022/23	2023/24	2024/25	YEAR	
				TOTAL			TOTAL						TOTAL	
TMBF - MPL Dam Project	3,934,216	124,752	222,602	224,477	571,831	225,668	227,422	1,024,921	228,492	230,125	231,694	233,198	235,256	2,183,686
SRF 01-156 I/I (SEWER)	270,362	27,396	27,408	27,408	82,212	27,408	27,408	137,028	27,408	27,408	27,408	27,408	27,408	274,068
SRF 92-043 (SEWER)	98,107	98,107			98,107			98,107						98,107
Project 400-03 (sewer)	28,974				-			-						-
2012 Series C Bonds	8,660,000	252,794	377,794	385,294	1,015,882	381,244	382,194	382,994	380,094	382,194	384,194	650,900	823,150	3,003,526
TMBF Refund 2005 Bonds	3,747,350	263,000	264,200	270,000		277,000	278,000		285,000	291,000	297,200	308,200	318,775	1,500,175
TMBF Cumb Cove	2,440,377	76,500	136,433	137,583		138,312	139,388		140,043	141,045	142,006	142,928	144,189	710,211
					-			-						-
	29,181,766	1,710,509	1,896,397	1,912,722	5,519,628	1,917,592	1,922,372	9,359,592	1,928,997	1,939,732	1,950,462	2,230,594	2,149,947	19,559,324
<u>TOTAL PAYMENTS FOR</u>														
<u>THE YEAR</u>	1,710,509	2,257,147	2,263,722	6,231,378	2,752,842	2,757,622	12,102,592	3,258,247	3,398,982	3,994,712	4,619,344	4,538,697	31,912,574	