



CAPITAL IMPROVEMENT PROGRAM

CITY OF CROSSVILLE
MAY 2017

2017-2026

Mayor James Mayberry
Councilmember Pamala Harris
Councilmember Danny Wyatt
Councilmember Scot Shanks
Mayor Pro Tem JH Graham

City of Crossville
392 NORTH MAIN STREET
CROSSVILLE, TENNESSEE 38555~4275
TEL (931) 484-5113
FAX (931) 484-7713

March 21, 2017

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 recommend that \$25,000 be the threshold for a capital project or asset. Generally, projects or assets costing less than \$25,000 could be funded in the annual operating budget.

An effective capital improvement 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 improvements involve the outlay of substantial funds. Several funding techniques have evolved to enable local government to pay for capital improvements over a longer period of time. The two techniques for consideration by the City of Crossville are capital outlay notes and general obligation bonds. Capital outlay notes can be issued for up to 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 to 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,

Greg Wood
City Manager

ARTICLE XV: BUDGET AND APPROPRIATIONS**SECTION**

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

Editor's note:

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

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

Greg Wood, City Manager

Fred Houston, Finance Director

Sally Oglesby, City Clerk

Leah Crockett, Human Resources

Jeff Kerley, Codes Administration

Tim Begley, Engineering Department

David Beaty, 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 District

Clark Annis, Veolia Water

Chris Bennett, Crossville Memorial Airport

*Capital Improvement Program submitted by all department heads and compiled by
Greg Wood, 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**

City Hall



COUNCIL MEETINGS

CITY RECORDS

BUSINESS TAXES & LICENSING

BEER PERMITS & LIQUOR LICENSES

ANNEXATION REQUESTS

CUSTOMER SERVICE

PROPERTY TAXES

YARD SALE PERMITS

GRANTS

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

3 EMPLOYEES

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

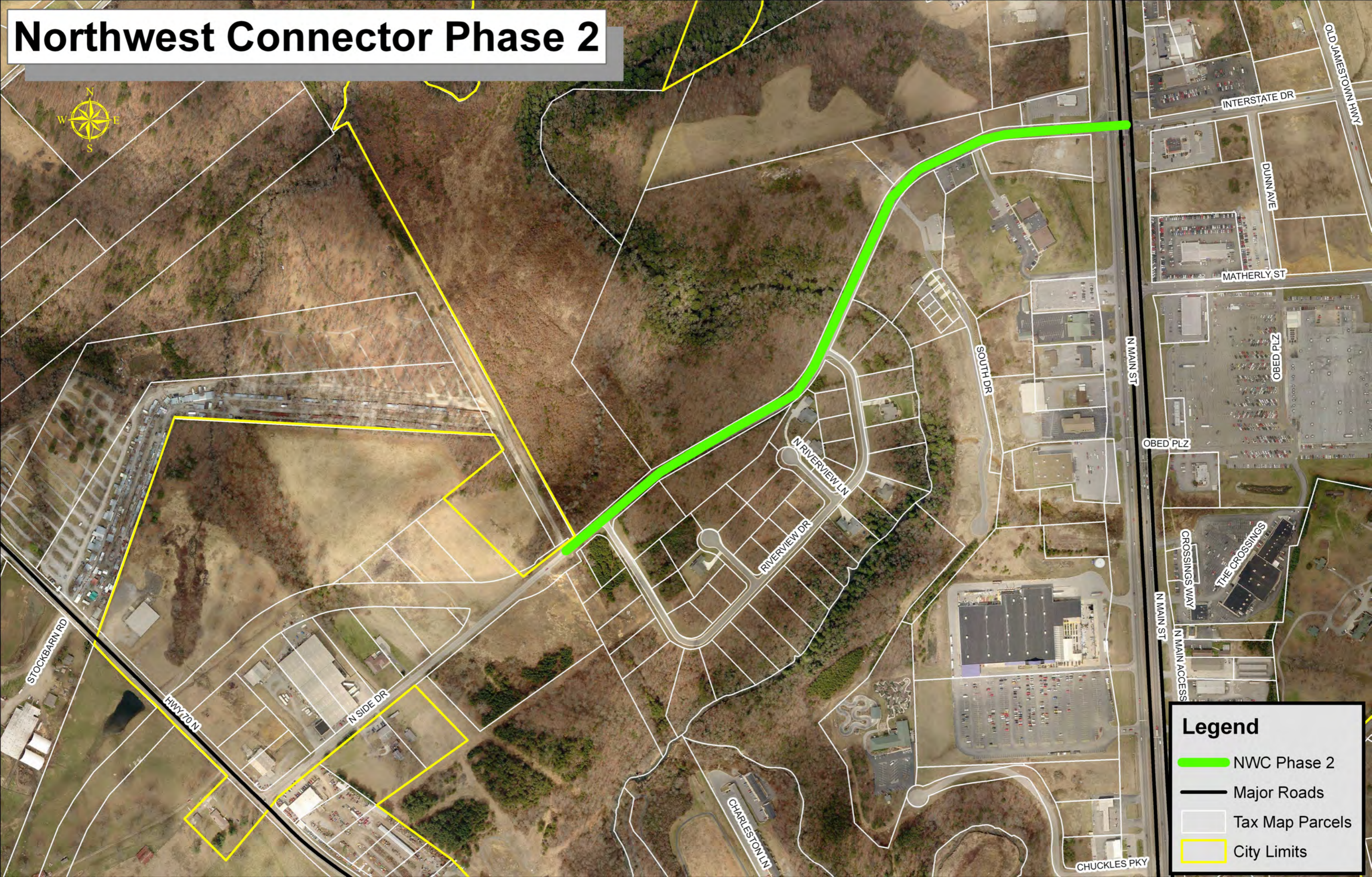
**DESIGN & CONSTRUCTION COORDINATION WITH
PRIVATE ENGINEERS, DEVELOPERS AND OTHER
GOVERNMENTAL AGENCIES**

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

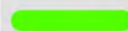
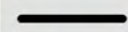
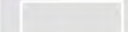

**ASSISTS THE GENERAL PUBLIC WITH UTILITY, STORM
DRAINAGE AND ROADWAY CONCERNS**

7 EMPLOYEES

Northwest Connector Phase 2

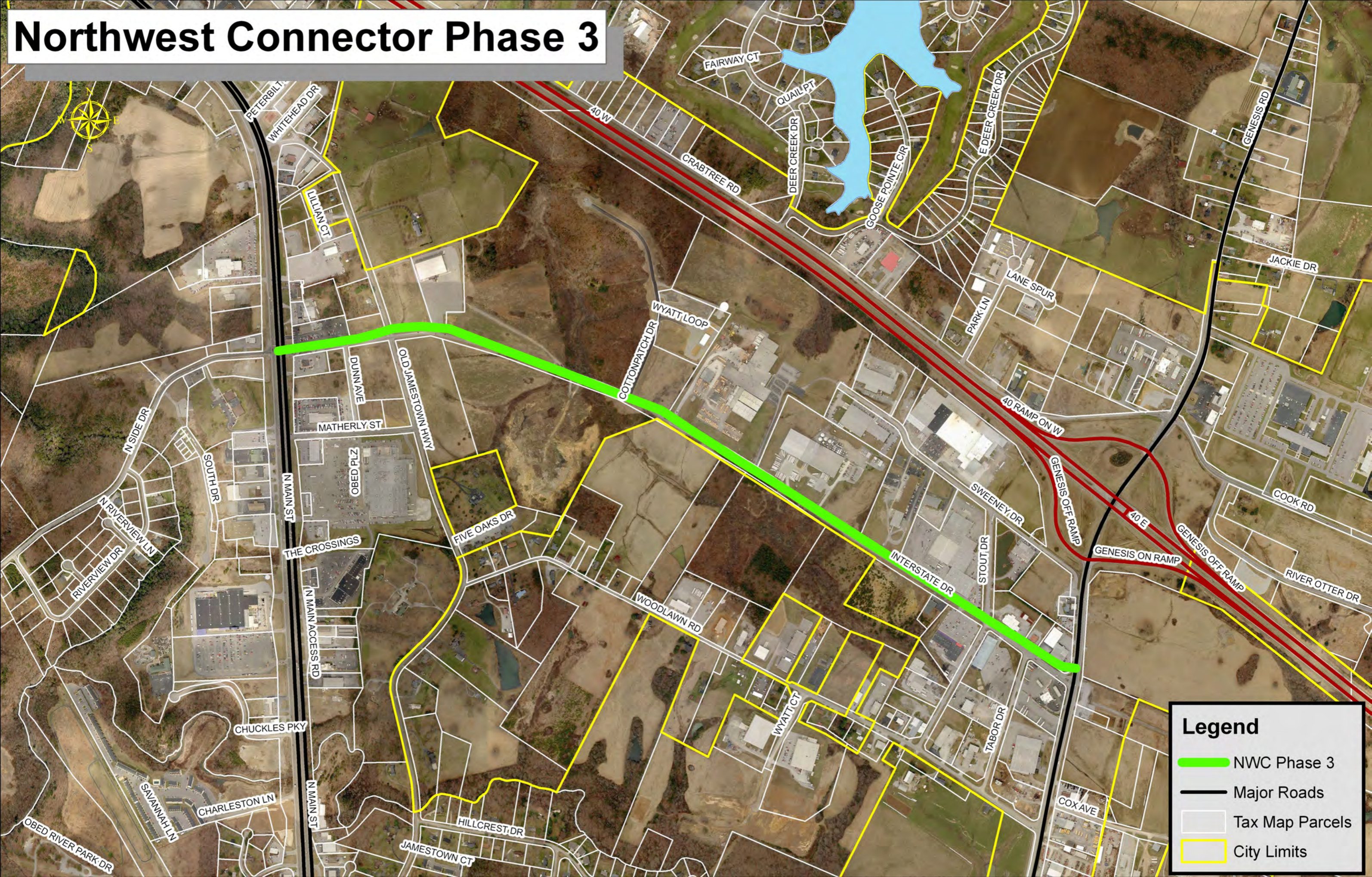


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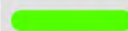
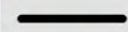
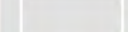
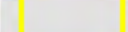
-  NWC Phase 2
-  Major Roads
-  Tax Map Parcels
-  City Limits

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

Northwest Connector Phase 3



Legend

-  NWC Phase 3
-  Major Roads
-  Tax Map Parcels
-  City Limits

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



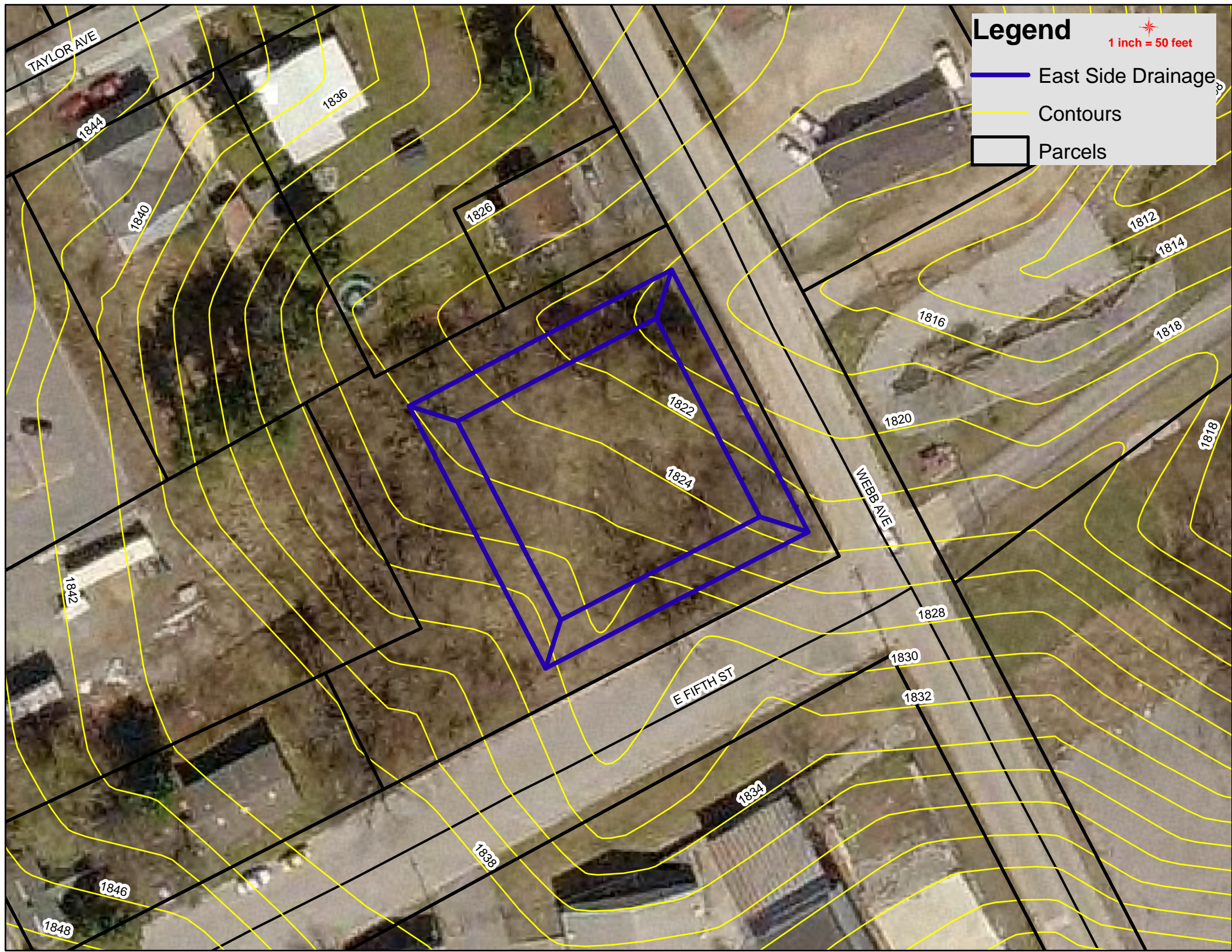
Legend

Henry and North Storm Sewer Replacement

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



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



Legend 1 inch = 50 feet

- East Side Drainage
- Contours
- Parcels

TAYLOR AVE

WEBB AVE

E FIFTH ST

1844

1840

1836

1826

1822

1824

1820

1812

1814

1818

1818

1842

1828

1830

1832

1846

1838

1834

1848

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

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

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

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**

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.**

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**

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

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

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**

Street Department



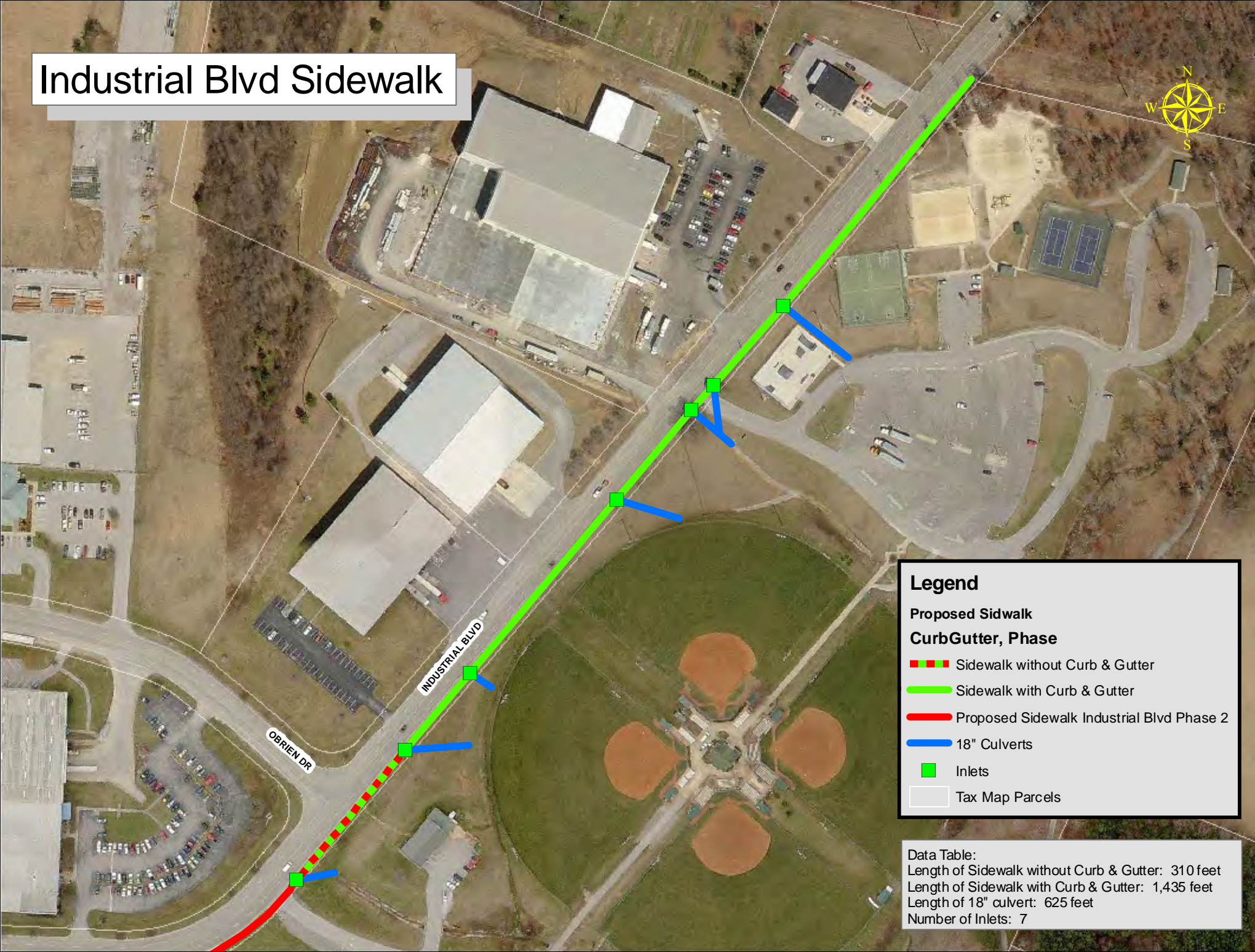
**RESPONSIBLE FOR SAFETY &
MAINTENANCE OF CITY STREETS &
SIDEWALKS**

**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

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

Industrial Blvd Sidewalk Phase 2

ARRIEN DR



Sidewalk along
Old Jamestown HWY

Sidewalk along
Industrial Blvd

INDUSTRIAL BLVD

D JAMESTOWN HWY

WALKER ST

MAGNOLA ST

VIOLET ST

GOODWIN CIR

Legend

Proposed Sidewalk





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



Webb Avenue Sidewalk



Legend

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

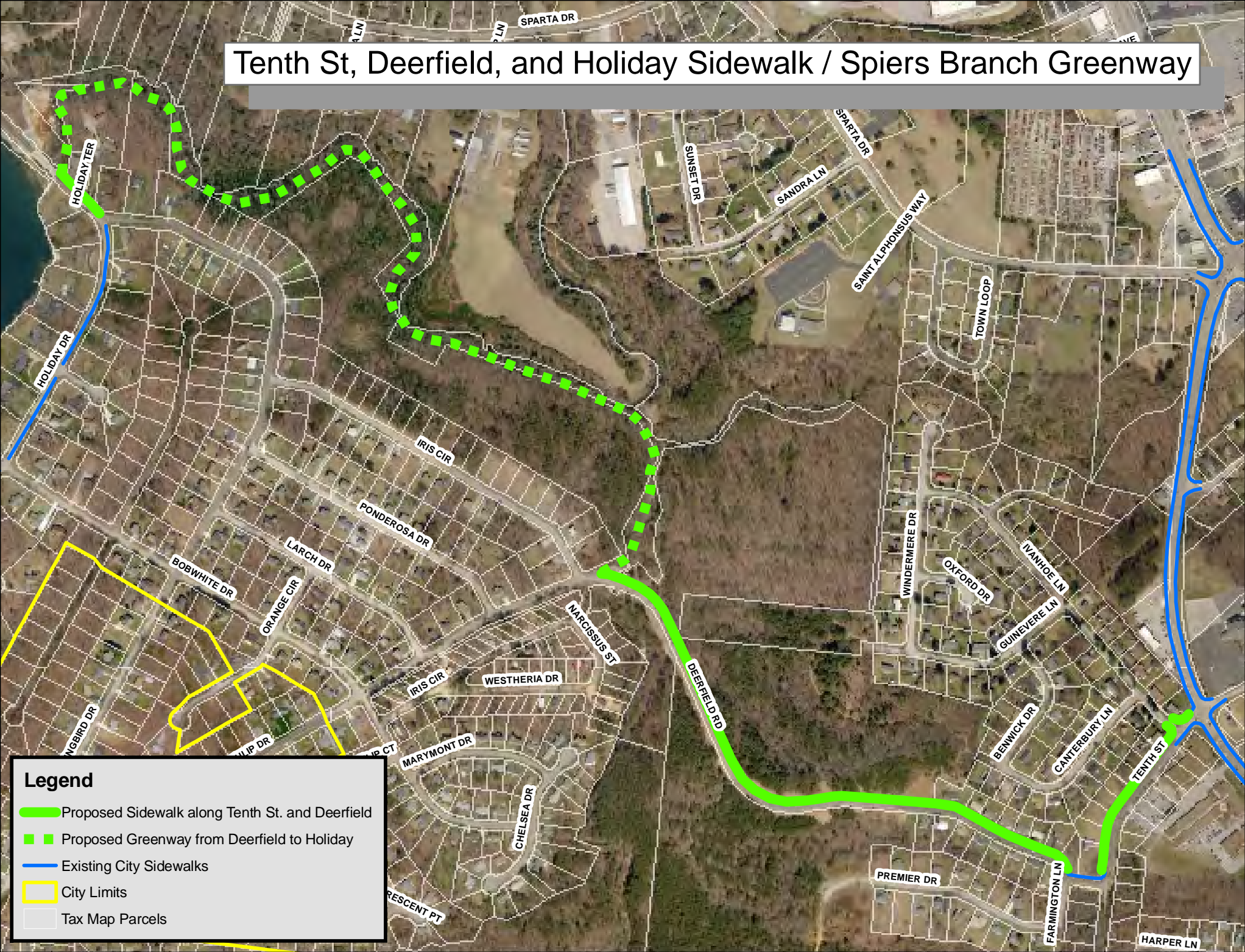
Tenth St, Deerfield, and Holiday Sidewalk / Spiers Branch Greenway



Legend

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

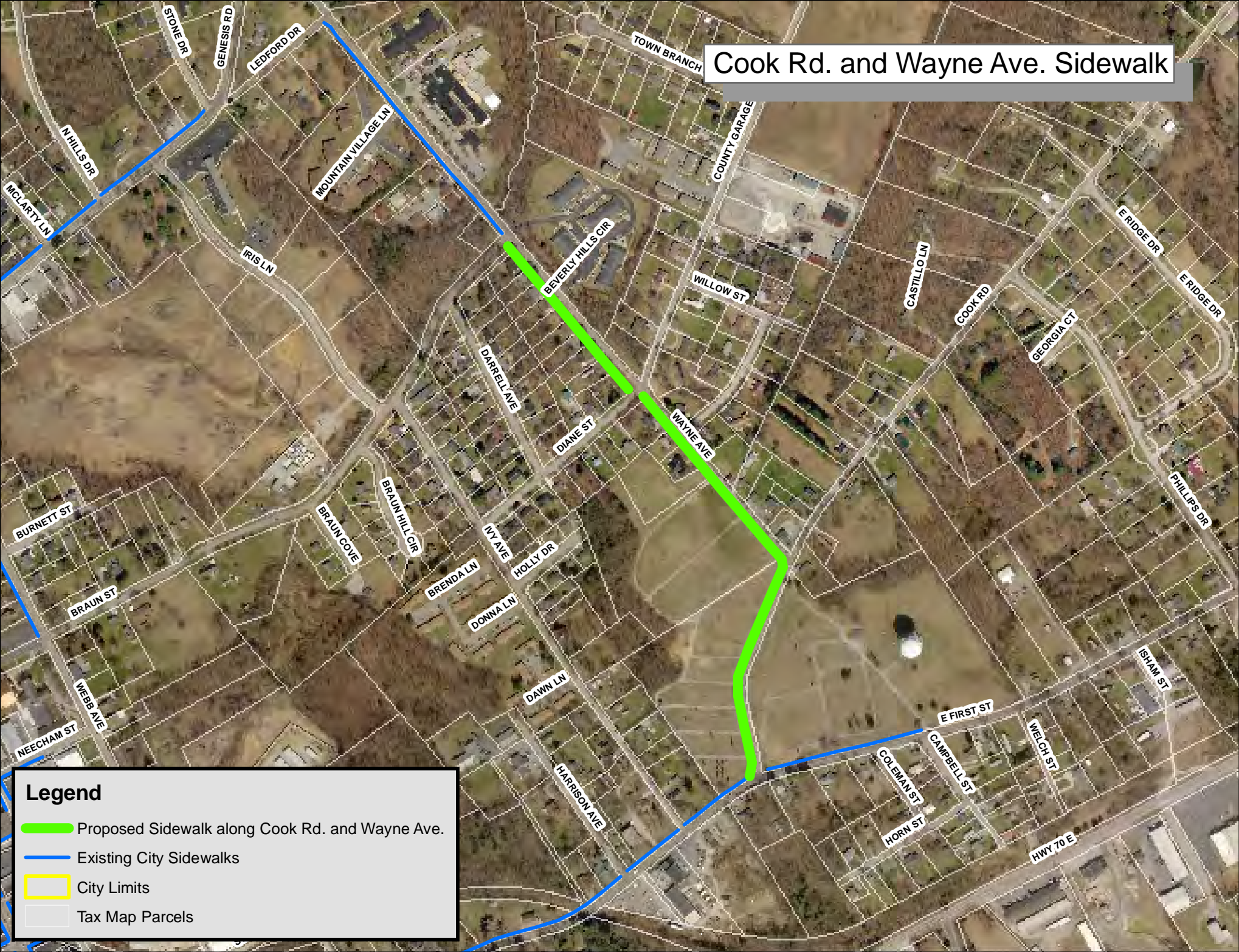
Tenth St, Deerfield, and Holiday Sidewalk / Spiers Branch Greenway



Legend

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

Cook Rd. and Wayne Ave. Sidewalk



Legend

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

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**

Capital Improvement Plan
2017-2026

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



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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"										

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning	\$100,000									
Land Acquisition										
Land Development										
Construction Costs		\$2,000,000								
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$100,000	\$2,000,000							

Capital Improvement Plan
2017-2026



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

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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"

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning		\$100,000								
Land Acquisition										
Land Development										
Construction Costs			\$1,000,000							
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$100,000	\$1,000,000							

Utility Maintenance



**FOUR DEPARTMENTS: WATER TRANSMISSION,
SEWER COLLECTION, GRINDER PUMP, &
CEMETERY**

RESPONSIBLE FOR TN ONE CALL RELOCATIONS

BACKFLOW TESTS

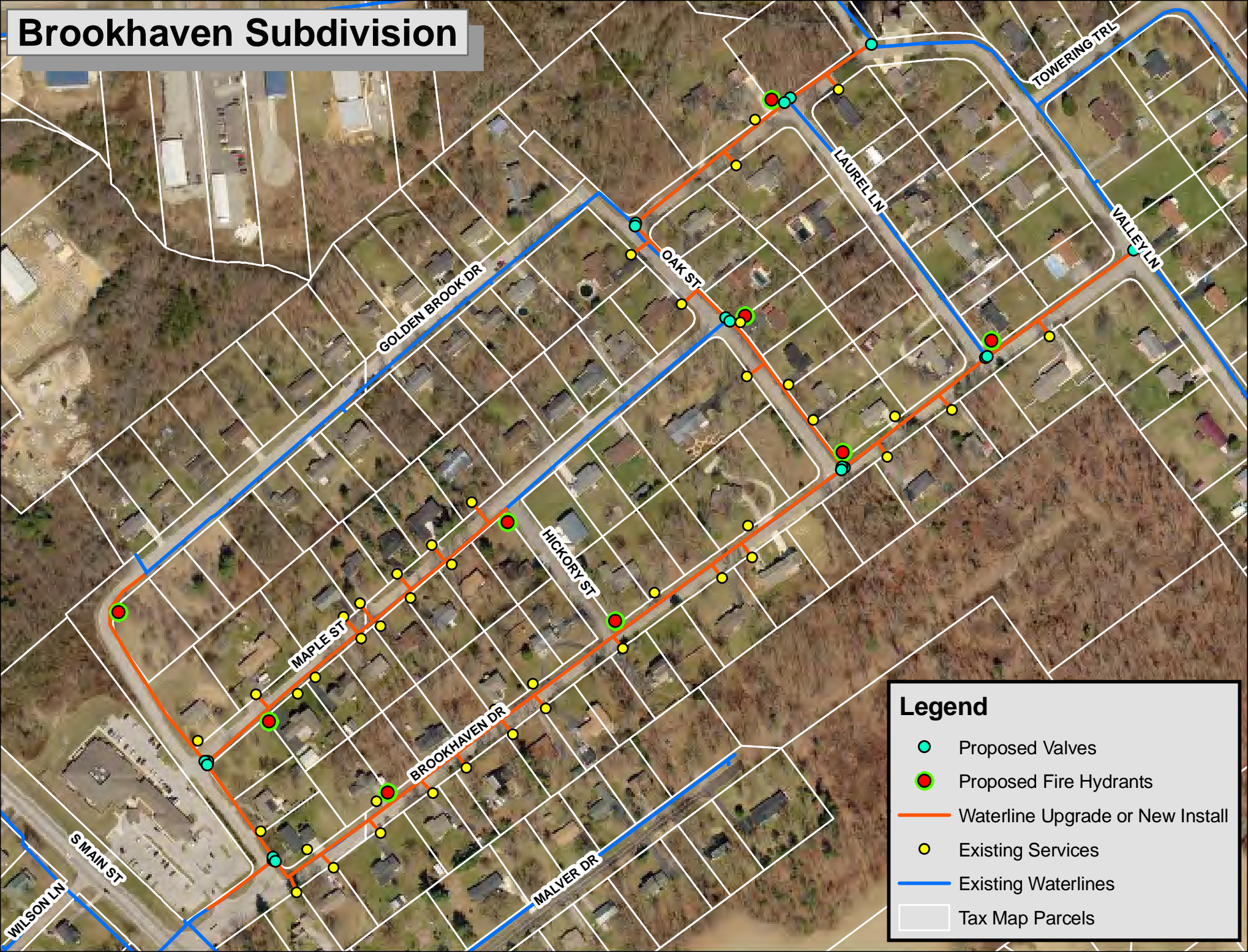
**INSTALLATION & MAINTENANCE OF WATER &
SEWER TAPS, GRINDER PUMPS**

MAINTAIN AND TEST FIRE HYDRANTS

**MAINTAIN GROUNDS & PREPARE SITES FOR
BURIAL AT THE CITY CEMETERY**

13 EMPLOYEES

Brookhaven Subdivision

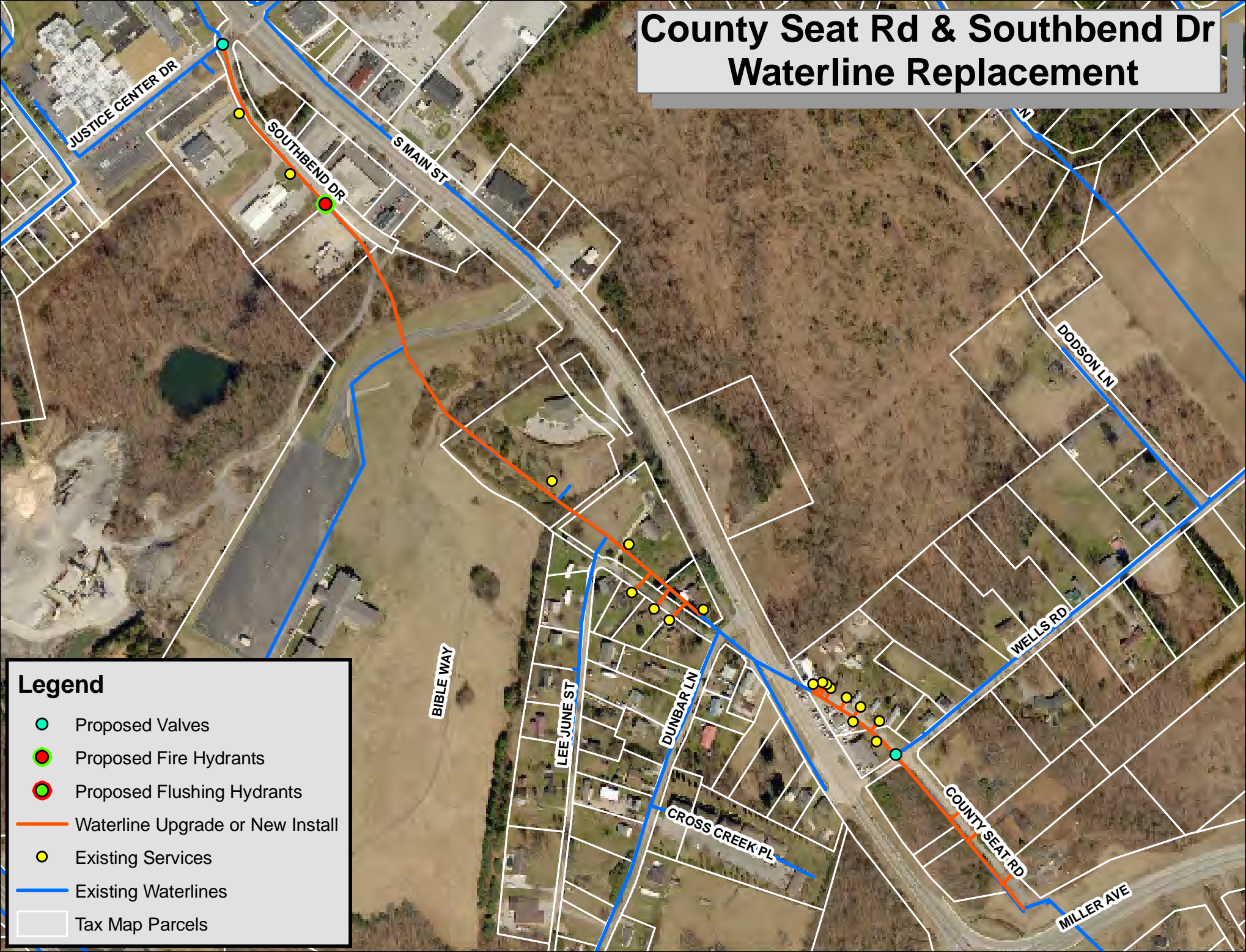


Legend








- 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

County Seat Rd & Southbend Dr Waterline Replacement

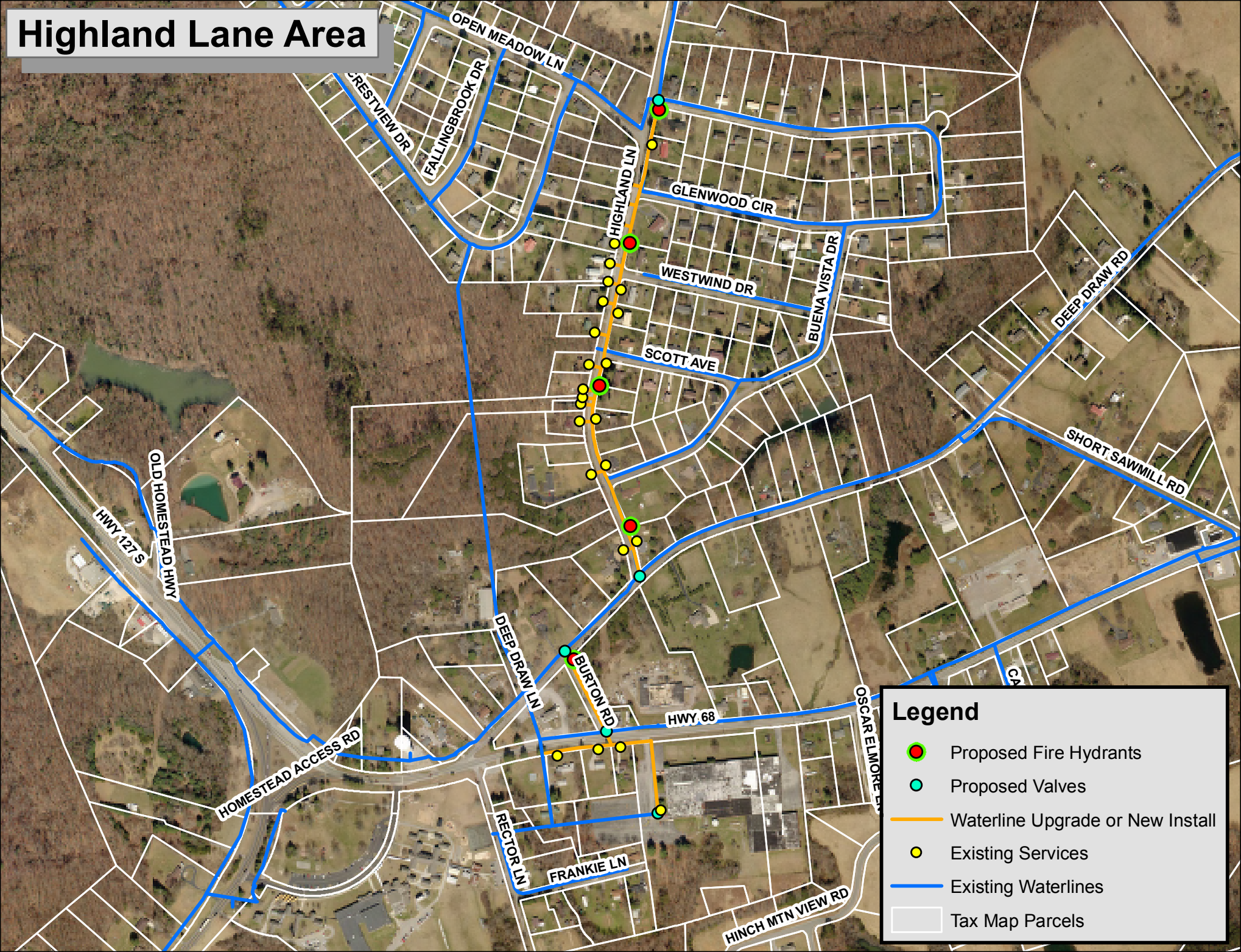


Legend

-  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	\$4,000.00	1	\$4,000
Flushing Hydrant	each	1,500.00	0	\$0
8" PVC	LF	40.00	3402	\$136,080
Double Service Crossing Road	each	1,950.00	0	\$0
Single Service Crossing Road	each	1,500.00	13	\$19,500
Single Service Same Side Road	each	650.00	7	\$4,550
Double Service Same Side Road	each	950.00	0	\$0
Driveway repair (14 ft)	each	1,500.00	8	\$12,000
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%		\$8,994
			Subtotal	\$188,874
Contingency		10.00%		\$18,887
Engineering	LS	7.00%		\$14,543
			Total	\$222,305

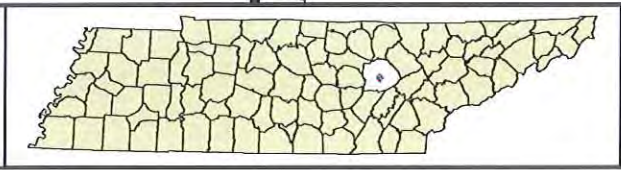
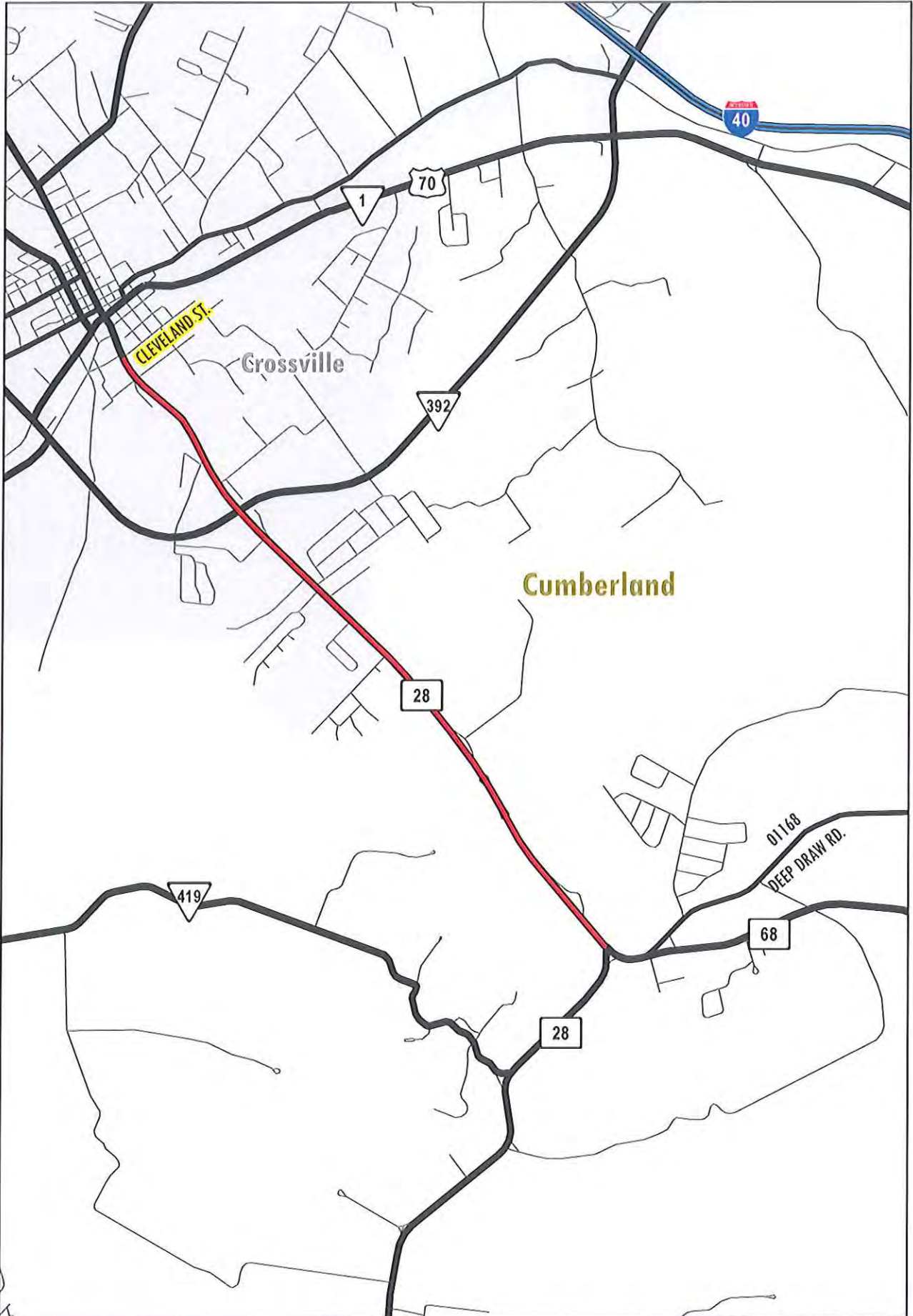
Highland Lane Area



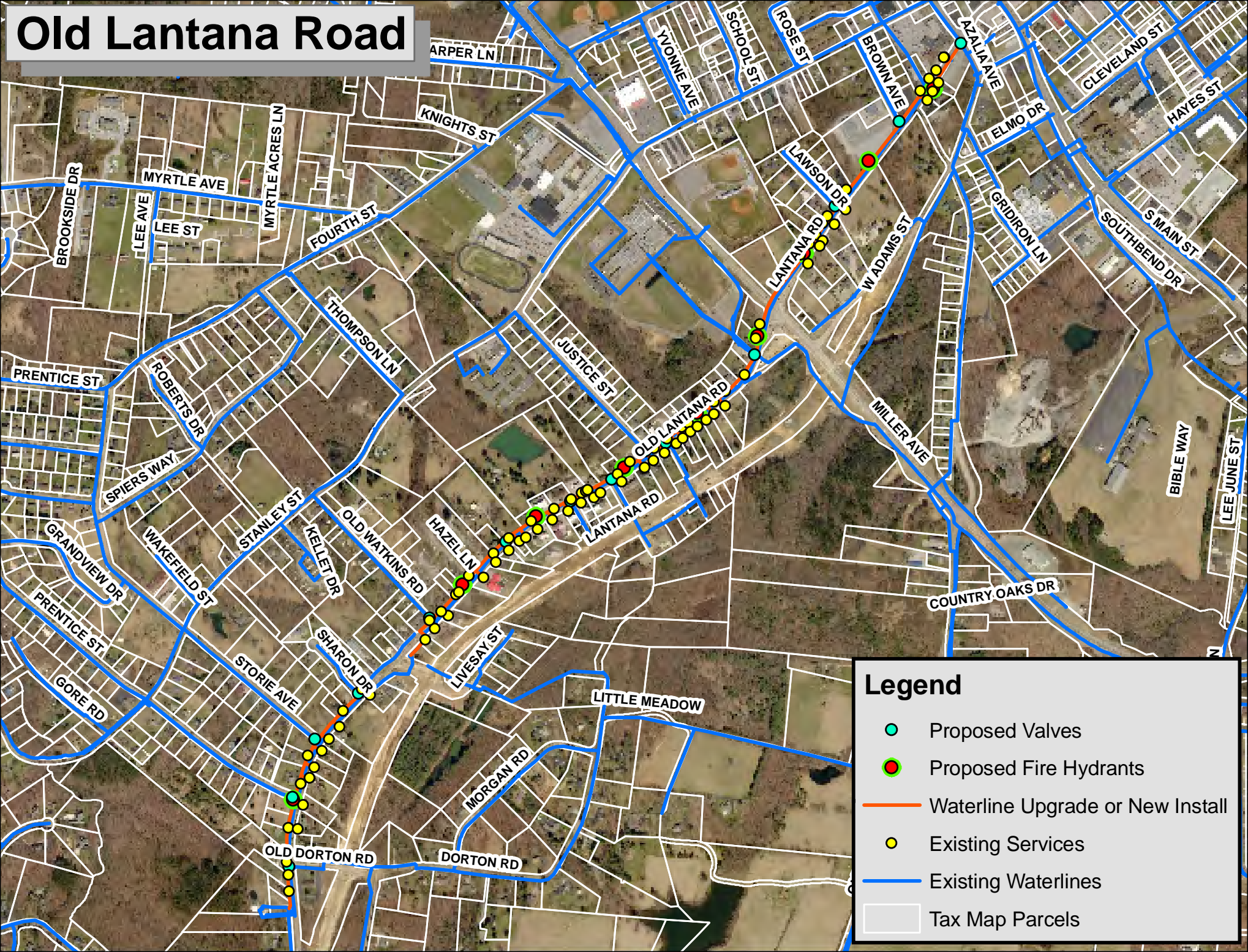
Legend

- 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



Old Lantana Road



Old Lantana Road Water Line Replacement Estimate				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$4,000.00	9	\$36,000
8" PVC	LF	\$40.00	8300	\$332,000
6" PVC	LF	\$30.00	80	\$2,400
Double Service Crossing Road	each	\$1,950.00	0	\$0
Single Service Crossing Road	each	\$1,500.00	41	\$61,500
Single Service Same Side Road	each	\$600.00	44	\$26,400
Double Service Same Side Road	each	\$950.00	0	\$0
Driveway repair (14 ft)	each	\$1,500.00	50	\$75,000
6" valve	each	\$1,200.00	13	\$15,600
8" valve	each	\$1,800.00	2	\$3,600
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%		\$29,295
			Subtotal	\$615,195
Contingency		10.00%		\$61,520
Inspection	LS			\$75,000
Engineering	LS	7.00%		\$47,370
			Total	\$799,085

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	\$1,500.00	15	\$22,500
10" valve	each	\$2,200.00	2	\$4,400
24" steel casing road bore	LF	\$300.00	150	\$45,000
6" PVC	LF	\$30.00	845	\$25,350
6" valve	each	\$1,200.00	7	\$8,400
Tie to Existing	each	\$3,500.00	6	\$21,000
Traffic Control	LS	\$10,000.00	1	\$10,000
Erosion Control	LS	5.00%		\$10,458
			Subtotal	\$229,608
Contingency		10.00%		\$22,961
Inspection	LS			\$30,000
Engineering	LS	9.00%		\$22,731
			Total	\$305,299

Highland East



Legend

- Proposed Valves
- Proposed Fire Hydrants
- Waterline Upgrade or New Install
- Existing_Services
- Existing Waterlines
- Tax Map Parcels

Highland View East Water Line Replacement Estimate				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$4,000.00	4	\$16,000
Flushing Hydrant	each	1,500.00	0	\$0
6" PVC	LF	30.00	4200	\$126,000
2" PVC	LF	20.00	2900	\$58,000
Wet Taps	each	3,000.00	5	\$15,000
Double Service Crossing Road	each	1,950.00	0	\$0
Single Service Crossing Road	each	1,500.00	41	\$61,500
Single Service Same Side Road	each	600.00	39	\$23,400
Double Service Same Side Road	each	950.00	0	\$0
Driveway repair (14 ft)	each	1,500.00	53	\$79,500
6" valve	each	1,200.00	6	\$7,200
20" steel casing open cut	LF	70.00	0	\$0
16" steel casing bore	LF	250.00	0	\$0
Erosion Control	Lump	5%		\$19,330
			Subtotal	\$405,930
Contingency		10%		\$40,593
Inspection				\$60,000
Engineering	Lump	12%		\$53,583
			Total	\$560,106

Waterview Drive

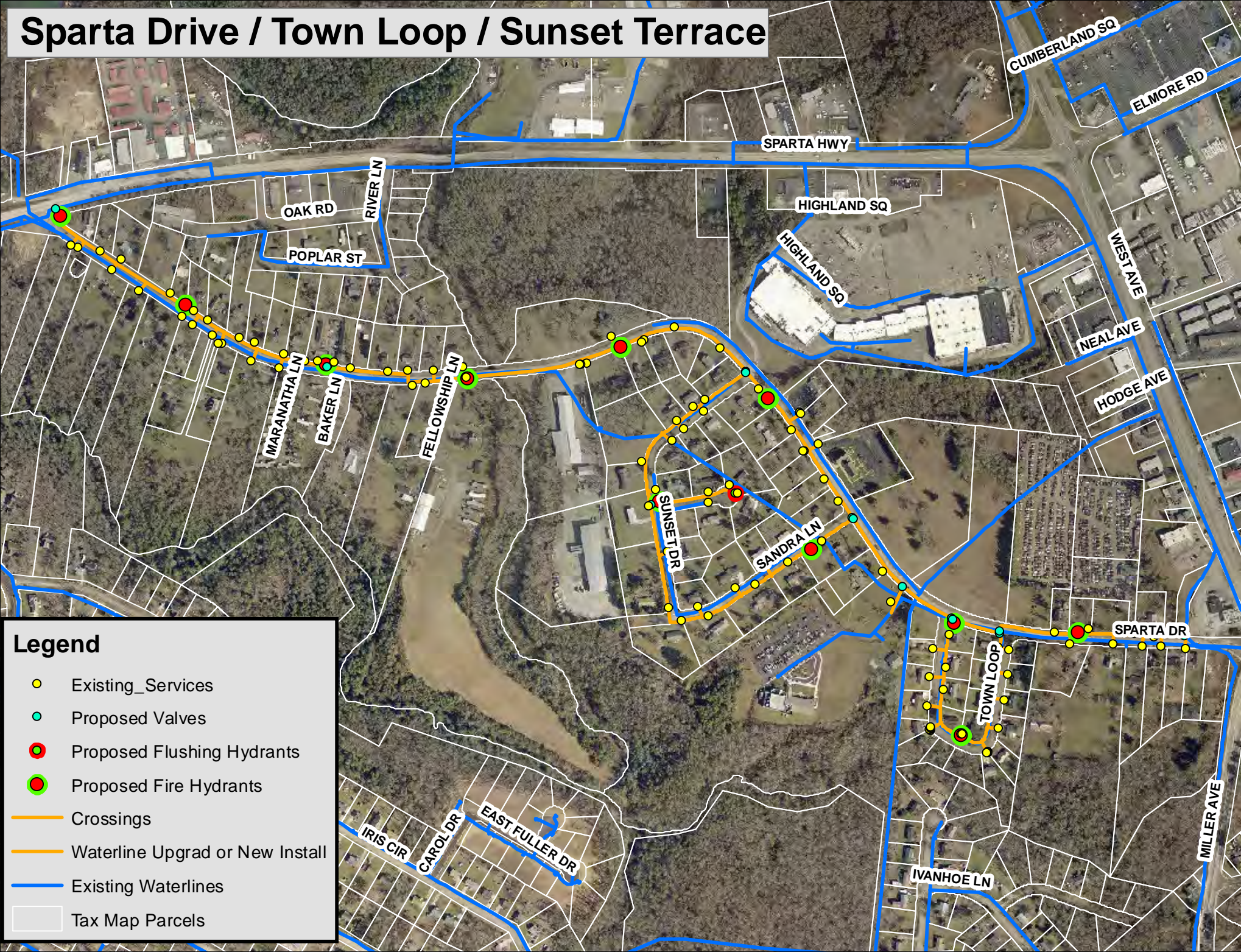


Legend

- Existing_Services
- Proposed Valves
- Proposed Fire Hydrants
- Waterline Upgrade or New Install
- Existing Waterlines
- Tax Map Parcels

Water View Drive Water Line Replacement Estimate				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$4,000.00	7	\$28,000
Flushing Hydrant	each	1,500.00	0	\$0
6" PVC	LF	30.00	4900	\$147,000
2" PVC	LF	20.00	0	\$0
Wet Taps	each	3,000.00	3	\$9,000
Double Service Crossing Road	each	1,950.00	0	\$0
Single Service Crossing Road	each	1,500.00	24	\$36,000
Single Service Same Side Road	each	600.00	9	\$5,400
Double Service Same Side Road	each	950.00	0	\$0
Driveway repair (14 ft)	each	1,500.00	14	\$21,000
6" valve	each	1,200.00	4	\$4,800
20" steel casing open cut	LF	70.00	0	\$0
16" steel casing bore	LF	250.00	40	\$10,000
Erosion Control	Lump	5%		\$13,060
			Subtotal	\$274,260
Contingency		10%		\$27,426
Inspection				\$60,000
Engineering	Lump	12%		\$36,202
			Total	\$397,888

Sparta Drive / Town Loop / Sunset Terrace



Legend

- Existing_Services
- Proposed Valves
- Proposed Flushing Hydrants
- Proposed Fire Hydrants
- Crossings
- Waterline Upgrad or New Install
- Existing Waterlines
- Tax Map Parcels

Sparta Drive, Town Loop and Sunset Terrace Water Line Replacement Estimate				
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$4,000.00	11	\$44,000
Flushing Hydrant	each	1,500.00	1	\$1,500
8" PVC	LF	40.00	6100	\$244,000
6" PVC	LF	30.00	4100	\$123,000
2" PVC	LF	20.00	0	\$0
Wet Taps	each	3,000.00	2	\$6,000
Double Service Crossing Road	each	1,950.00	0	\$0
Single Service Crossing Road	each	1,500.00	50	\$75,000
Single Service Same Side Road	each	600.00	57	\$34,200
Double Service Same Side Road	each	950.00	0	\$0
Driveway repair (14 ft)	each	1,500.00	73	\$109,500
8" valve	each	1,800.00	5	\$9,000
6" valve	each	1,200.00	6	\$7,200
20" steel casing open cut	LF	70.00	0	\$0
16" steel casing bore	LF	250.00	115	\$28,750
Erosion Control	Lump	5%		\$34,108
			Subtotal	\$716,258
Contingency		10%		\$71,626
Inspection				\$80,000
Engineering	Lump	12%		\$94,546
			Total	\$962,429

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**

Capital Improvement Plan
2017-2026

Category: Wastewater Collection System	Start Year: 2017
Project Name: System Improvements/I&I Removal	Department: Sewer Rehabilitation
Description: Annual manhole and sewer lines improvement to remove inflow and infiltration of stormwater	Departmental Priority: Necessary
Project Status: Annual Projects	Contact Person: Clark Annis



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000				

DETAILS	
Objective:	Rehabilitation of sewer manholes and collection system lines
Benefits:	Remove stormwater and groundwater inflow, prevent rainfall event overflows, adds treatment capacity
Scope/Comments:	N/A
Additional Staffing and Operating Needs for this project:	
Recurring/Non-Recurring:	Recurring
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?	N/A
Basis for cost estimate:	Ballpark "guesstimate"

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000				
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Annual Operating Budget										
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000				

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

