



CAPITAL IMPROVEMENT PROGRAM

CITY OF CROSSVILLE

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 Charter 33

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

Charter 35

- (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

Category: Rehabilitation/Remediation Start Year: 2016

Project Name: Runway & Taxiway Rehab/Stripe Department: Airport

Description: Seal and restripe runway and taxiways **Departmental Priority**: Necessary

Project Status: New Project Request Contact Person: Chris Bennett



FUNDING SCHED	ULE 3	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	FY 26-27
Runway & Taxiway Rehab		\$412,000									

DETAILS

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

Benefits: General preventative maintenance, makes runway more visable

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 (\$370,800)

Basis for cost estimate: Preliminary Estimate

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	\$412,000									
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	\$41,200									
Intergovernmental	\$370,800									
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation Start Year: 2016

Project Name: ILS Obstruction Clearing Department: Airport

Description: Remove trees beside ILS antenna **Departmental Priority**: Necessary

Project Status: New Project Request Contact Person: Chris Bennett



FUNDING SCHED	ULE	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	FY 26-27
ILS Obstruction Clearing		\$40,000									

DETAILS

Objective: Remove trees that could eventually effect glideslope antenna

Benefits: Keep instrument approach clear

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 (\$36,000)

Basis for cost estimate: Preliminary Estimate

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										
Vehicles										
Misc. Equipment										
Other	\$40,000									

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	\$4,000									
Intergovernmental	\$36,000									
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**: Necessary

Project Status: New Project Request Contact Person: Chris Bennett



FUNDING SCHEL	DULE 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
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? Grant funding

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										
Vehicles	\$50,000									
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	\$25,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other	\$25,000									

Category: Rehabilitation/Remediation Start Year: 2016

Project Name: Maintenance Hangar Rehab Department: Airport

Description: Repair maintenance hangar **Departmental Priority**: Necessary

Project Status: New Project Request Contact Person: Chris Bennett



FUNDING SCHED	ULE	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	FY 26-27
Maintenance Hangar Repair			\$100,000								

DETAILS

Objective: Repair maintenance hangar

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? State and federal grant money (\$90,000)

Basis for cost estimate: Preliminary Estimate

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		\$100,000								
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		\$10,000								
Intergovernmental		\$90,000								
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



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-17
Project										
Name										
Airport Layout										
Plan			\$105,000							

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

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			\$105,000							
Land Acquisition										
Land Development										
Construction Costs										
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			\$9,345							
Intergovernmental			\$94,500							
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation Start Year: 2016

Project Name: Avgas Tank Relocation Department: Airport

Description: Move Avgas tank closer to jet tank **Departmental Priority**: Necessary

Project Status: New Project Request Contact Person: Chris Bennett



FUNDING SCHEDU	JLE 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	FY 26-27
Avgas Tank Relocation			\$100,000							

DETAILS

Objective: Move Avgas & jet tanks to a central location

Benefits: Allow level fueling of aircraft

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 (\$90,000)

Basis for cost estimate: Preliminary Estimate

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			\$100,000							
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			\$10,000							
Intergovernmental			\$90,000							
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: Capital Materials & Equipment Start Year: 2017

Project Name: Computer Fire Suppression System

Department: City Hall/IT Department

Description: Upgrade fire suppression system for servers **Departmental Priority**: Desirable

Project Status: New Contact Person: Lee Lawson



FUNDING SCHEDULE	3 Years		5 Years		10 Years				
	FY17-18 FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project									
Name									
Fire Suppression	\$30,00)							
System									

DETAILS

Objective: Replace water based system with dry system

Benefits: In event of fire, dry system will result in less damage to 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:

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										
Vehicles										
Misc. Equipment		\$30,000								
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		\$30,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2017

Project Name: City Manager Vehicle **Department**: Central Staff

Description: Replace Unit #501 **Departmental Priority**: Necessary

Contact Person: Steve Powell **Project Status:** New project request

FUNDING SCHED	ULE 3 Years			5 Years		10 Years		1		1
Project Name	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Unit #501		\$30,000								

DETAILS

Objective: Replace unit #501

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

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										
Vehicles		\$30,000								
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		\$30,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

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 SCHEDU	JLE 3 Years	3 Years				10 Years	Years					
Project Name	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27		
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	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			\$31,500							
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			\$31,500							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation Start Year: 2017

Project Name: City Hall Roof **Department**: City Hall

Description: Replace roof **Departmental Priority**: Necessary

Project Status: New Request **Contact Person**: Tim Begley

FUNDING SCHEDULE	3 years	5 years	10 Years

	5 1 5 6			0 . 0		20 10010				
	FY17-1	8 FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project										
Name										
City Hall				\$35,000			\$80,000			
Roof										

DETAILS

Objective: Replace aging roof over Council Chambers in FY20-21 and replace main roof in FY23-24

Benefits: Maintain facility 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: Engineer estimate

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				\$35,000			\$80,000			
Vehicles										
Misc. Equipment										
Other										

FUNDING COURCES	FV17 10	FV10 10	FV10 20	EV20 21	EV21 22	EV22 22
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				\$35,000			\$80,000			
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

3 EMPLOYEES

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

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FUNDING SCHED	OULE 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
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?

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										
Vehicles		\$30,000								
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY17-18	FY18-19	FY19-20	FY20-21	FY22-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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 SCHED	ULE	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
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?

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										
Vehicles					\$30,000					
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					\$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



FUNDING SCHED	ULE	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
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?

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										
Vehicles							\$30,000			
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							\$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

ear: 2014

See attached map

Project Name: Northwest Connector Section 2 Department: Engineering

Description: Acquire right of way and perform utility relocation **Departmental Priority**: Necessary

inspection

Project Status: New project request Contact Person: Tim Begley

FUNDING SCHEDI	ULE 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
Northwest Connector 2	\$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

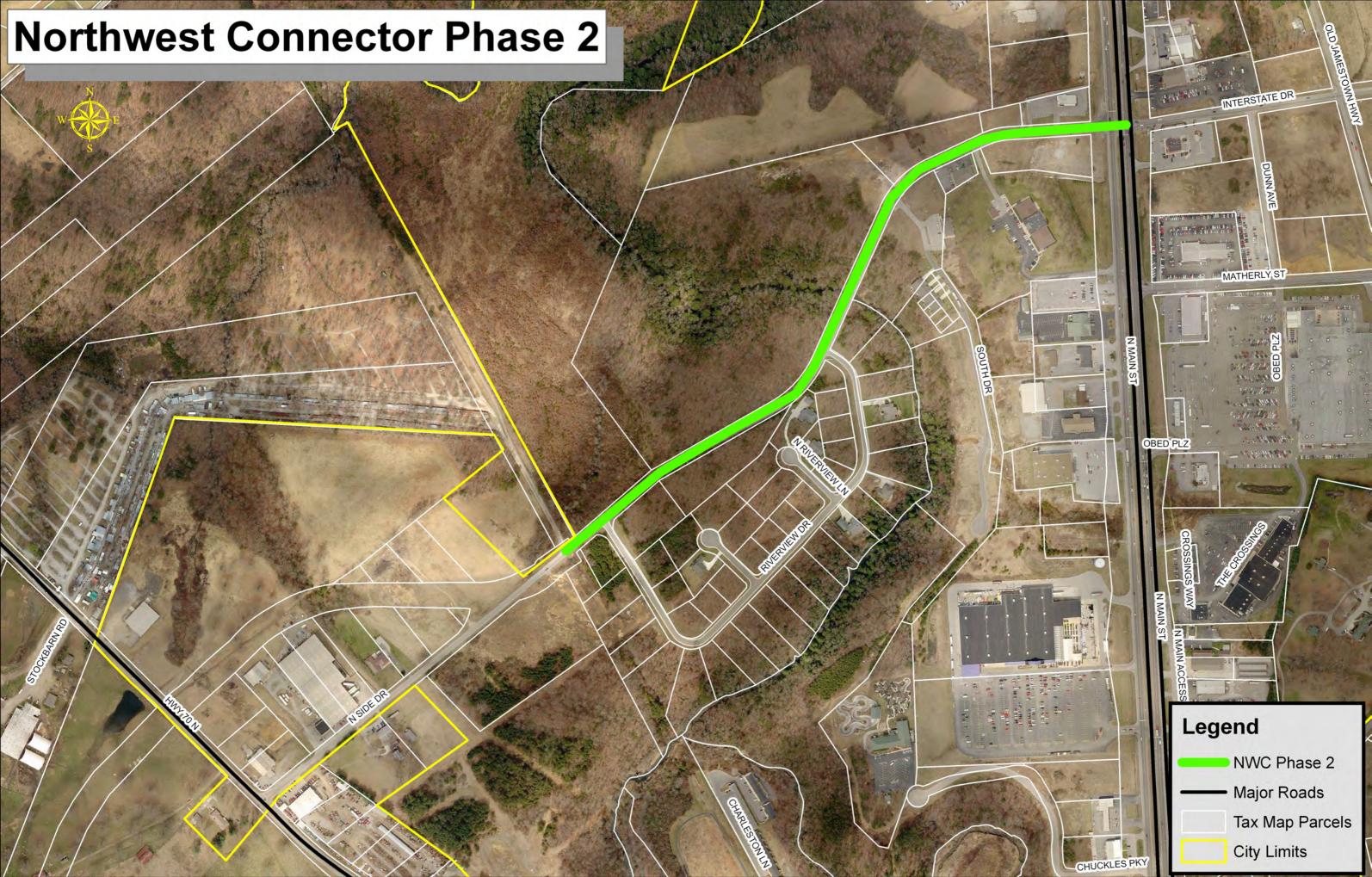
Recurring/Non-Recurring: N/A

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

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	\$187,500									
Land Acquisition	\$575,000									
Land Development										
Construction Costs										
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	\$762,500									



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

See attached map

Project Name: Northwest Connector Section 3

Department: Engineering

Description: Design, acquire right of way and perform utility relocation

Departmental Priority: Necessary

inspection

Project Status: New project request **Contact Person**: Tim Begley

FUNDING SCHED	ULE 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
Northwest Connector 3	\$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

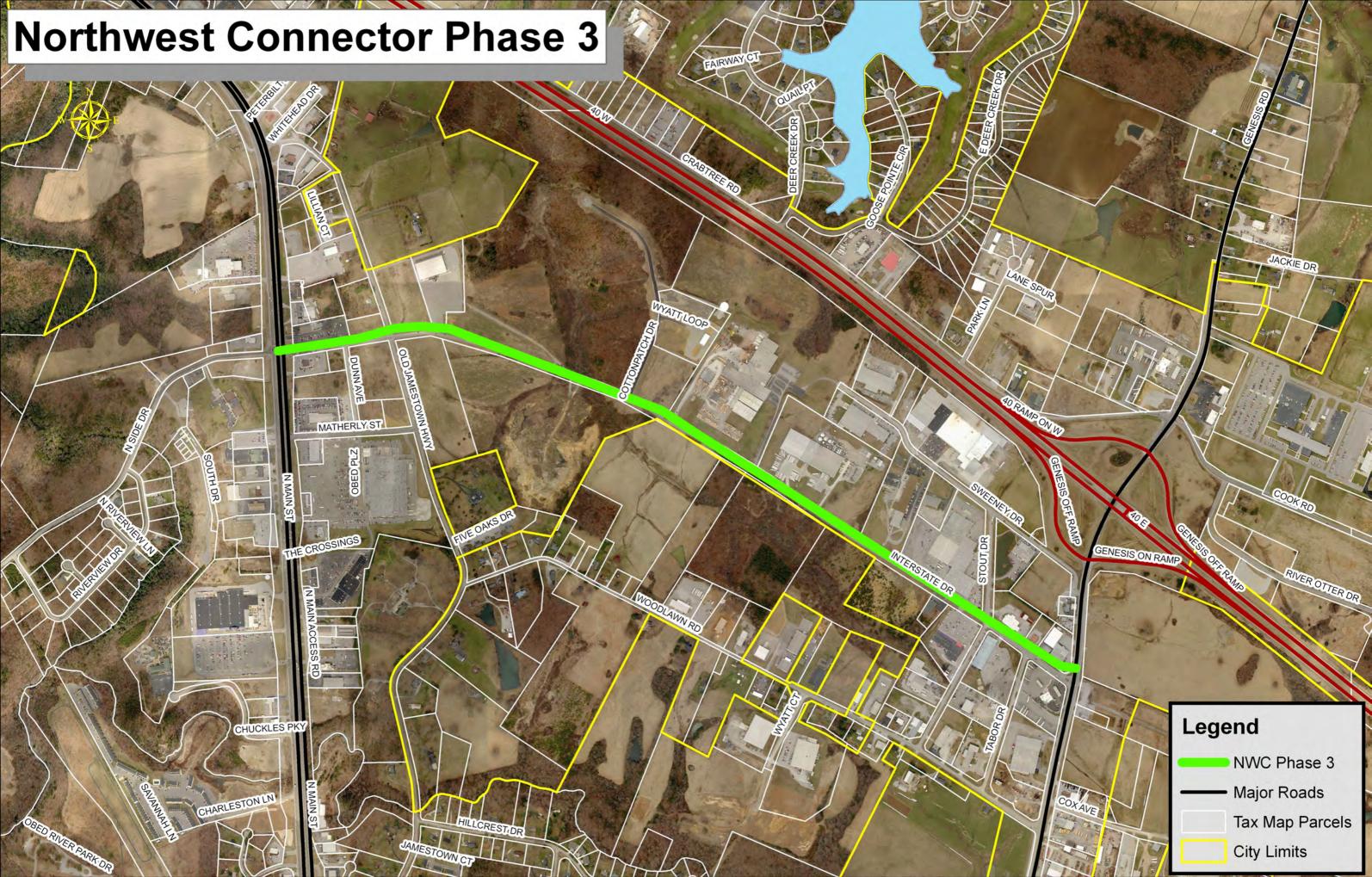
Recurring/Non-Recurring: N/A

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

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	\$193,750									
Land Acquisition										
Land Development										
Construction Costs										
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	\$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 Tot	al \$1,281,250	\$1,281,250

Category: New Construction Start Year: 2016

See attached map

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

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	
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

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	\$15,000									
Land Acquisition										
Land Development										
Construction Costs	\$217,000									
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	\$232,000									



Henry and North Street Storm Se	Henry and North Street Storm Sewer Replacement											
Item Description	Unit	Price	Estimated Quantity	Item Total								
Excavation	YRD	\$20.00	1400									
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								

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Category: New Construction Start Year: 2016

See attached map

Project Name: Stormwater Retention East Side

Department: Stormwater

Description: Retention pond in the area of Webb Avenue & E. Fifth

Departmental Priority: Desirable

Street.

Project Status: New project request Contact Person: Tim Begley

FUNDING SCHEDU	LE 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
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.

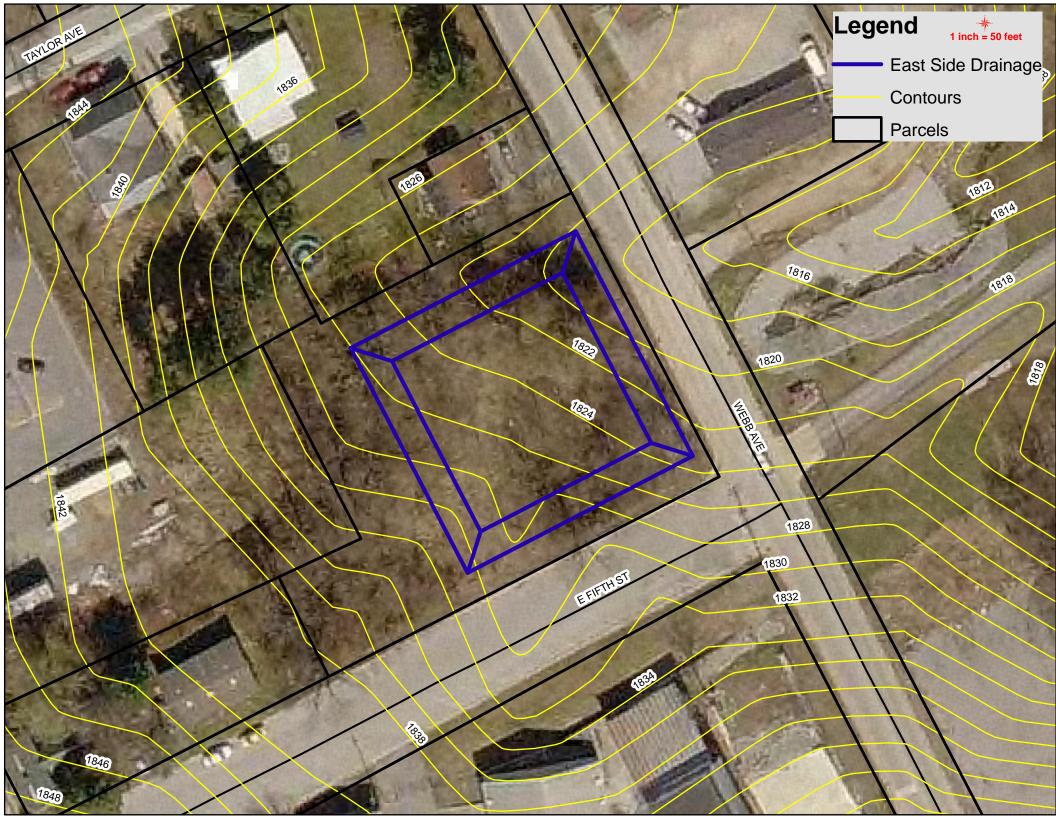
Recurring/Non-Recurring: N/A

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

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	\$15,000									
Land Acquisition	\$40,000									
Land Development										
Construction Costs	\$95,000									
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	\$150,000									



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

<u> </u>	,			
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: New Construction Start Year: 2016

See attached map

Project Name: Stormwater Retention West Side

Department: Stormwater

Description: Retention pond in the area of Ford dealership

Departmental Priority: Desirable

& backside of carwash on West Avenue

Project Status: New project request Contact Person: Tim Begley

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
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	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	\$15,000									
Land Acquisition	\$40,000									
Land Development										
Construction Costs	\$95,000									
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	\$150,000									



Estimate for Retention Area West Side of Town	3:1 6 feet	deep, Total	100x100 feet footprint 136 ,496 square f	x 136 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	
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 SCHED	ULE 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
Unit #310		\$25,000							

DETAILS

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

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										
Vehicles	\$25,000									
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	\$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 SCHE	DULE 3 Yea	irs		5 Years		10 Years				
Project Name	FY17	7-18 FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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

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										
Vehicles	\$25,000									
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	\$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 SCHE	DULE	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
Unit #307			\$25,000								

DETAILS

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

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										
Vehicles	\$25,000									
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	\$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 SCHED	ULE	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
Unit #303					\$25,000						

DETAILS

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

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										
Vehicles				\$25,000						
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				\$25,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Fire Deparment

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: 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	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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

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										
Vehicles	\$1,250,000									
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	\$1,250,000									
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2015

Project Name: Fire Department Emergency Generators **Department**: Fire Department

Installation of emergency generators to run Description:

fire stations during outages

Project Status: New project request Contact Person: Chief Mike Turner



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
Fire Dept.									
Generators	\$39,850								

Departmental Priority: Urgent

DETAILS

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

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	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$39,850									
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	\$39,850									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2016

Project Name: Fire Crew Cab Pickup Truck 2500 **Department**: Fire Department

Description: Purchase crew cab pickup truck **Departmental Priority**: Necessary

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

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
Crew Cab	\$60,000									
Pickup 2500										

DETAILS

Objective: Purchase crew cab pickup truck for fire station 2 to be utilized as a support apparatus and to pull special operations trailers

Benefits: Replace a 2000 model pickup truck with 138,000 miles. This vehicle will safely haul the special operations trailers

Scope/Comments: \$5,000 for emergency equipment

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	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										
Vehicles	\$55,000									
Misc. Equipment	\$5,000									
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	\$60,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2018

Project Name: Station 3 Fire Engine (Pumper) **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 SCHED	ULE 3 Years			5 Years		10 Years				
Project Name	FY17-1	8 FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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: The apparatus will provide the residents and businesses of the fire district and the entire city with improved fire protection

Additional Staffing and Operating Needs for this project: Yes

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

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										
Vehicles		\$600,000								
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		\$600,000								
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 SCHED	ULE 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
Fire Station #3		\$1,000,000								

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

Basis for cost estimate: Preliminary Estimate (for construction only)

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		\$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		\$1,000,000								
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2016

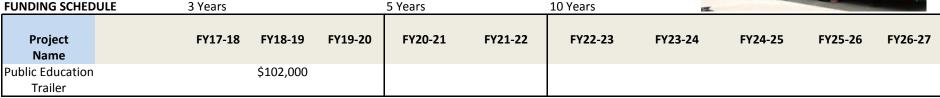
Project Name: Public Fire Education trailer for fire and business

public education

Description: Bullex Fire Education trailer for fire and life safety

education

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



Department: Fire Department

Departmental Priority: Desirable

DETAILS

Objective: Purchase a Bullex fire education trailer for public and commercial fire and life safety education

Benefits: Provide hands on education for adults and children of all ages in fire safety, weather safety, home escape, and commercial fire extinguisher training

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: Vendor estimate

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										
Vehicles		\$102,000								
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		\$102,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2016

Project Name: Support Vehicle Department: Fire Department

Description: Purchase a Ford Explorer & fully equip for Asst. Chief use **Departmental Priority**: Necessary

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

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
Asst. Fire Chief Vehicle		\$35,000								

DETAILS

Objective: Currently daily use fleet is aged and high mileage. Several support vehicles ready to be retired due to high mileage and heavy wear.

Benefits: Will benefit employees by increasing safety and will allow retirement of three other support vehicles & 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: Preliminary estimate

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										
Vehicles		\$35,000								
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		\$35,000								
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 SCHEE	OULE 3 Years		5 Ye	ears		10 Years				
Project Name	FY17-18	FY18-19 FY1	19-20 F	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Support Truck		\$4	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

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										
Vehicles			\$40,000							
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			\$40,000							
Intergovernmental										
General Obligation Bond										
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 SCHEDI	JLE 3 Yo	ears			5 Years		10 Years				
Project Name	F)	Y17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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

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							\$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							\$1,000,000			
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 SCHED	ULE 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
Station 4								\$570,000			
Fire Engine											

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

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										
Vehicles							\$570,000			
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							\$570,000			
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 SCHED	ULE 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
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

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										
Vehicles							\$125,000			
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							\$125,000			
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 SCHED	ULE 3 Y	ears			5 Years		10 Years				
Project Name	Ł,	Y17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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

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										
Vehicles								\$570,000		
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								\$570,000		
Revenue Bond										
Other										

MAINTENANCE

13 EMPLOYEES

MAINTAINS APPROXIMATELY 120 MILES OF CITY RIGHT-OF-WAY

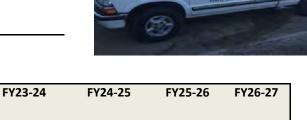
RESPONSIBLE FOR MAINTENANCE OF ALL CITY-OWNED BUILDINGS, PROPERTIES, RIGHT-OF-WAYS, AND VEHICLES

Category: Capital Materials & Equipment Start Year: 2017

Project Name: Truck Department: Maintenance

Description: Purchase Truck for Maintenance **Departmental Priority**: Desirable

Project Status: Replacement Contact Person: Steve Powell



FUNDING SCHEL	OULE 3 Years		5 Years		10 Years				
	FY17-18	FY18-19 FY19-	20 FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project Name									
Truck 4x4	\$37,000								

DETAILS

Objective: Replace old truck

Benefits: Lower maintenance costs, more desirable, safer

Scope/Comments:

Additional Staffing and Operating Needs for this project:

Recurring/Non-Recurring:

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?

Basis for cost estimate:

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										
Vehicles	\$37,000									
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	\$37,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2017

Project Name: Unit #209 Department: Maintenance

Description: Purchase Truck for Maintenance **Departmental Priority**: Necessary

Project Status: Replacement Contact Person: Steve Powell

FUNDING SCHEDU	JLE 3 Years		5 Years		10 Years			-	ST 18
	FY17-18	FY18-19 FY19	9-20 FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project									
Name									
Unit #209		\$40,000							

DETAILS

Objective: Replace unit #209

Benefits: Lower maintenance costs, more desirable, safer

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: N/A

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										
Vehicles		\$40,000								
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		\$40,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2019

Project Name: Tractor Department: Maintenance

Description: Purchase 90 HP Tractor **Departmental Priority**: Desirable

Project Status: New Project Request Contact Person: Steve Powell



FUNDING SCHEL	DULE	3 Years			5 Years		10 Years				
		FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project											
Name											
90 HP Tractor				\$70,000							

DETAILS

Objective: Replace old tractor with a lot of wear

Benefits: Lower maintenance costs, safer and more dependable

Scope/Comments:

Additional Staffing and Operating Needs for this project:

Recurring/Non-Recurring:

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?

Basis for cost estimate:

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										
Vehicles										
Misc. Equipment			\$70,000							
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			\$70,000							
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



FUNDING SCHEDU	JLE 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
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

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										
Vehicles										
Misc. Equipment				\$85,000						
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				\$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 SCHED	ULE 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
Maintenance				\$35,000						
Truck										

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

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										
Vehicles				\$35,000						
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				\$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: Vehicle #175 Department: Marketing

Project Status: New Project Request Contact Person: Billy Loggins



FUNDING SCHED	ULE 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
Vehicle #175		\$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

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										
Vehicles		\$30,000								
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		\$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: 2018

Project Name: Meadow Park Lake Master Plan Phase 1 **Department**: Meadow Park Lake

Description: Install shelters, parking lot & sidewalks, relocate

sand box and youth swing

Project Status: New Project Request Contact Person: Marlene Potter



FUNDING SCHEL	DULE 3 Years			5 Years		10 Years				
Project	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Name										
Master Plan	\$27,500	\$29,000	\$29,400							
Phase 1				1						J

Departmental Priority: Desirable

DETAILS

Objective: Provide more facilities and safer access from parking lot with sidewalk and spurs. Relocate swings and add two shelters w/grilling sheds

Benefits: Expanded use of the park

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? 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: Vendor estimates

	3110101 000111110100									
EXPENDITURES	3 Years			5 Years		10 Years				_
PROJECT PHASE	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$27,500	\$25,300	\$25,500							
Vehicles										
Misc. Equipment		\$3,700	\$3,900							
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	\$27,500	\$29,000	\$29,400							
Intergovernmental										
General Obligation Bond										
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



FUNDING SCHED	ULE 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
MPL Vehicle		\$36,000							

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

3 Years			5 Years		10 Years				
FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
		\$36,000							
			FY17-18 FY18-19 FY19-20	FY17-18 FY18-19 FY19-20 FY20-21	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23 FY23-24	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23 FY23-24 FY24-25	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23 FY23-24 FY24-25 FY25-26

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			\$36,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction Start Year: 2016

Project Name: MPL RV Campground Department: Meadow Park Lake

Description: Expand camping services by reopening old camp,

updating water, electric, and installing sewer

Departmental Priority: Desirable

Project Status: New Project Request Contact Person: Marlene Potter



FUNDING SCHEDU	JLE 3 Years			5 Years		10 Years				
Project Name	FY17-1	3 FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Campground			\$175,000							

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: Design and installation could be accomplished by City employees

Additional Staffing and Operating Needs for this project: Possible work camper position

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

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			\$175,000							
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			\$175,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction Start Year: 2021

Project Name: Bunk Houses/Camp Cabins Department: Meadow Park Lake

Description: Construct 2 camp cabins & 2 bunk houses **Departmental Priority**: Desirable

Project Status: New Project Request Contact Person: Marlene Potter



FUNDING SCHEDULE 3 Years 5 Years 10 Years Project FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23 FY23-24 FY24-25 FY25-26 FY26-27 Name Camp Cabins \$50,000

\$40,000

DETAILS

Bunk Houses

Objective: Build two 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: N/A

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: Estimate

EXPENDITURES	3 Years			5 Years		10 Years				•
PROJECT PHASE	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning										
Land Acquisition										
Land Development										
Construction Costs				\$50,000	\$40,000					
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				\$50,000	\$40,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction Start Year: 2021

Project Name: Meadow Park Lake Master Plan Phase 2 Department: Meadow Park Lake

Description: Entrance road to connect to FP, sidewalk, parking,

shelter, and basketball court

Project Status: New Project Request Contact Person: Marlene Potter



FUNDING SCHE	DULE :	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
Master Plan Phase 2						\$50,000 \$40,000					

Departmental Priority: Desirable

DETAILS

Objective: Provide more recreational opportunities and meet the needs of local community and visitors

Benefits: Increase park services using a natural theme and activities

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? 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: Vendor estimates

EXPENDITURES	3 Years			5 Years		10 Years				•
PROJECT PHASE	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning										
Land Acquisition										
Land Development										
Construction Costs					\$90,000					
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					\$90,000					
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	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	
Multi-purpose building						\$250,000					

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

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						\$200,000				
Vehicles										
Misc. Equipment						\$50,000				
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					\$250,000					
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: New Construction Start Year: 2015

Project Name: Amphitheater Restrooms & Concessions Department: Palace

Description: Construction of restrooms & concessions area

at the amphitheater

Departmental Priority: Desirable

Project Status: New project request Contact Person: Tim Begley



FUNDING SCHED	ULE 3 Y	ears	5	5 Years		10 Years					
Project Name	F	Y17-18 F\	Y18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Amphitheater		\$1	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	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Annual Operating Budget		\$166,500								
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



FUNDIN	IG SCHEDU	JLE	3 Years			5 Years		10 Years				
	oject ame		FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Pal	lace						\$125,000					
Sea	ating											

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	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										
Vehicles										
Misc. Equipment					\$125,000					
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					\$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: Capital Materials & Equipment Start Year: 2017

Project Name: Vehicle 704/722 **Department**: Parks & Recreation

Description: Replace vehicles 704 and 722 **Departmental Priority**: necessary

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHED	ULE 3 Years		5 Years		10 Years			- 2	
	FY17-18	FY18-19 FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project									
Name									
Vehicle 704/722	\$35,000								

DETAILS

Objective: Replace vehicle 722, purchased 3/14/02 at cost of \$25,081.52 and vehicle 704, a 1996 van already surplussed and sold

Benefits: Replace 2 vehicles with one and lower maintenance costs and provide safe vehicle for general department use.

Scope/Comments: N/A **Desire to purchase 3rd row seating option so vehicle can ve used to transport multiple passengers if needed

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

Recurring/Non-Recurring: No

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: cost of comparable vehicles

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										
Vehicles	\$35,000									
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	\$35,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction Start Year: 2017

Project Name: Garage extension Department: Parks & Recreation

Description: Extend existing maintenance garage **Departmental Priority**: Desired

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHEDULE	3 Years		5 Years		10 Years			1 1/2 2/2	
Project Name	FY17-18 FY	Y18-19 FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Garage Extension	\$25,000								

DETAILS

Objective: Provide storage and protection for equipment and supplies

Benefits: Improve appearance of park and secure equipment

Scope/Comments: N/A

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

Recurring/Non-Recurring: No

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: estin	•	•		Titlai Tallallig 5		ore timo project.	- Trone]
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 Vehicles Misc. Equipment Other	\$25,000									
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	\$25,000									

Category: Rehabilitation/Remediation Start Year: 2017

Project Name: Resurface Basketball Courts **Department**: Parks & Recreation

Description: Repair and resurface basketball courts **Departmental Priority**: Necessary Maintenance

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHED	ULE	3 Years			5 Years		10 Years				10
		FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project Name											
Basketball Surfac	ce	\$110,000									

DETAILS

Objective: Repair and resurface basketball courts constructed in 1991

Benefits: Provide a safer and more visable playing surface to one of the most highly used areas at Centennial Park

Scope/Comments: extensive cracks in the surface are now a safety hazard. An asphalt overlay will be required to repair.

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

Recurring/Non-Recurring: Resurfacing every 5 years, but at a much lower cost **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: verbal budget estimate from Baseline Sports November 2016

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 Vehicles Misc. Equipment Other	\$110,000			\$15,000					\$16,500	
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	\$110,000			\$15,000					\$16,500	

Category: New Construction Start Year: 2017

Project Name: Storage Garage **Department**: Parks & Recreation

Description: Construct storage garage at bone yard at Centennial **Departmental Priority**: Desired

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHEDULE	3 Years			5 Years		10 Years		HEROTO AND STATE OF THE STATE O		
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project										
Name										
Bone Yard Storage		\$30,000								

DETAILS

Objective: Provide storage and protection for equipment and supplies

Benefits: Improve appearance of park, secure equipment and keep dirt piles out of the weather

Scope/Comments: This would be a garage type building with additional concrete covered bays for field dirts and conditioners

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

Recurring/Non-Recurring: No

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: estimate based on prior projects

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 Vehicles Misc. Equipment Other		\$30,000								
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		\$30,000								

Category: New Construction Start Year: 2018

Project Name: Duer Restroom Department: Parks & Recreation

Description: Construct 2nd restroom **Departmental Priority**: Desired

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHEDUL	E 3 Years			5 Years		10 Years				
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project										
Name										
Duer Restrooms		\$50,000								

DETAILS

Objective: Construct second restroom facility

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

Scope/Comments: N/A

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

Recurring/Non-Recurring: No

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: Engineering estimate

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		\$50,000								
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		\$50,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction Start Year: 2018

Project Name: Duer Playground Department: Parks & Recreation

Description: Construct playground at soccer complex **Departmental Priority**: Desired

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project										
Name										
Duer Playground		\$35,000								

DETAILS

Objective: Construct playground including surfacing **Benefits**: Provide additional recreation opportunities

Scope/Comments: N/A

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

Recurring/Non-Recurring: No

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: estimate based on prior projects

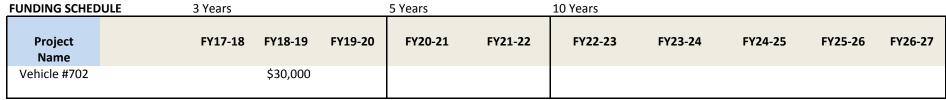
EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning Land Acquisition Land Development Construction Costs Vehicles										
Misc. Equipment		\$35,000								
Other										
REVENUE	3 Years			5 Years		10 Years				
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		\$35,000								

Category: Capital Materials & Equipment Start Year: 2015

Project Name: Vehicle #702 Department: Parks & Recreation

Description: Replace unit #702 **Departmental Priority**: Necessary

Project Status: New Project Request Contact Person: Tammie French



DETAILS

Objective: Replace vehicle #702, 2006 model, hand me down from Catoosa

Benefits: Lower maintenance costs and provide vehicle for general department 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	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										
Vehicles		\$30,000								
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		\$30,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Master Plan, Tier 1, Design Standards Start Year: 2016

Project Name: Master Plan, Tier 1, Design Standards Department: Parks and Recreation

Description: Replace, update and unify signage, picnic tables, trash Departmental Priority: Desired

receptacles, benches, etc. @ all facilities

Project Status: New project request Contact Person: Tammie French



FUNDING SCHEDULE3 Years5 Years10 Years

Project Name	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Master Plan		\$100,000								
Sign Standards										

DETAILS

Objective: Create unified, updated look to all park facilities to include signate, waste receptables, picnic tables, benches, etc.

Benefits: Create community pride with overall unified, updated look to all park facilities

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? N/A

Basis for cost estimate: Mast	ter Plan estima	ite			_					
EXPENDITURES	3 Years			5 years		10 years				=
PROJECT PHASE	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$100,000								
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		\$100,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation Start Year: 2018

Project Name: Re-surface Turner Playground Department: Parks & Recreation

Description: Repair and resurface poured in place **Departmental Priority**: Necessary Maintenance

Project Status: New Project Request Contact Person: Tammie French

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

DETAILS

Objective: Repair and resurface poured in place surface at Turner Playground built in 2005

Benefits: Provide safer surface

Scope/Comments: A general sealer should be used yearly after at a much lower cost

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: estimate from provider

basis for cost estimate. estim	nate nom provid	JC1								
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 Vehicles Misc. Equipment Other		\$25,000								
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		\$25,000								

Rehabilitation/Remediation Category: Start Year: 2018

Project Name: Warner Complex fencing **Department**: Parks & Recreation

Repair and renovate **Departmental Priority**: Desired Description:

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

FUNDING SCHEDU	JLE 3 Years		5 Years		10 Years		The second	The state of the s	Total Salaria
	FY17-18	FY18-19 FY19-2	20 FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project									
Name									
Warner fencing		\$230,000							

DETAILS

Objective: replace fencing surrounding Warner ball fields

Benefits: improve safety and appearance of original fencing placed in 1991

Scope/Comments: N/A

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

Recurring/Non-Recurring: No

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: estimate

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		\$230,000								
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		\$230,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2019

Project Name: Unit 725, Torro Reel Mower **Department**: Parks & Recreation

Description: 2001 Torro Reelmaster 3100D **Departmental Priority**: Necessary

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHE	DULE	3 Years			5 Years		10 Years		110	Liver to the liver	/
		FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project											
Name											
Unit 725				\$25,000							

DETAILS

Objective: Replace reel mower unit 725, purchased 5/17/2002 for \$19,729.22 **Benefits**: reduce maintenance costs and provide safer equipment for mowing

Scope/Comments: N/A

Intergovernmental General Obligation Bond

Revenue Bond

Other

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

Recurring/Non-Recurring: No

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: cost of comparable reel mowers

										-
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										
Vehicles										
Misc. Equipment			\$25,000							
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			\$25,000							

Category: Rehabilitation/Remediation Start Year: 2022

Project Name: Hassan Horseshoe Pavilion Department: Parks & Recreation

Description: Renovate horseshoe pavilion, Centennial Park

Departmental Priority: Necessary

Project Status: New Project Request Contact Person: Tammie French



FUNDING SCHED	ULE 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
Horseshoe Pavilion			\$50,000							

DETAILS

Objective: Renovate and re-roof horseshoe pavilion, improve drainage issues, originally built in 2005

Benefits: Building safety, security and appearance

Scope/Comments: Improve drainage issues, secure storage room inside shelter, reset stobs, create more uniform appearance to existing park

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? Possible grants

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			\$50,000							
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			\$50,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Master Plan, Tier 1, New Community Park Start Year: 2019

Project Name: Development of Pocket Park Department: Parks and Recreation

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

and parking

Project Status: New project request Contact Person: Tammie French



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
Master Plan Comm Park		\$1,000,000							

DETAILS

Other

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? Possible grants

Basis for cost estimate: Master Plan estimate

		~								
EXPENDITURES	3 Years			5 years		10 years				•
PROJECT PHASE	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning										
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			\$1,000,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										

Category: Capital Materials & Equipment Start Year: 2020

Project Name: Unit 719, Torro Groundmaster 4500D **Department**: Parks & Recreation

Description: 2008 Torro Groundmaster 4500D **Departmental Priority**: Desired

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHE	DOLE	3 years			5 Years		10 Years				200
		FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project Name											
Unit 719					\$54,000						

DETAILS

Objective: Replace reel mower unit 719, purchased 10/23/2008 for \$46,996.84 **Benefits**: reduce maintenance costs and provide safer equipment for mowing **Scope/Comments**: This mower also improves efficiency with it's wide cutting decks

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

Recurring/Non-Recurring: No

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: cost of comparable reel mowers

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										
Vehicles				4= 4 000						
Misc. Equipment				\$54,000						
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				\$54,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation Start Year: 2020

Project Name: Resurface walking trails at Centennial Park

Department: Parks & Recreation

Description: Repair and resurface walking trail @ Centennial Pk Departmental Priority: Necessary Maintenance

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHEDULE	3 Years			5 Years		10 Years		306		
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project										
Name										
Resurface walking trails				\$55,500						

DETAILS

Objective: Repair and resurface walking trail @ Centennial Pk **Benefits**: Provide safer and more uniform walking trails

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

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 Vehicles Misc. Equipment Other				\$55,500						
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				\$55,500						

Category: Rehabilitation/Remediation Start Year: 2020

Project Name: Resurface Basketball & Tennis Courts Department: Parks & Recreation

Description: Repair and resurface basketball & tennis courts **Departmental Priority**: Necessary Maintenance

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project										
Name										
Bball/tennis surface				\$30,000					\$30,000	

DETAILS

Objective: Repair and resurface basketball and tennis courts **Benefits**: Provide a safer and more visable playing surface

Scope/Comments: Resurfacing every 5 years will lower maintenance costs

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: Verbal budget estimate from Baseline Sports November 2016

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 Vehicles Misc. Equipment Other				\$30,000					\$30,000	
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				\$30,000					\$30,000	

Rehabilitation/Remediation Category: Start Year: 2020

Project Name: Parks Dept. Office/Maintenance Building **Department**: Parks & Recreation

Departmental Priority: Desired Description: Repair and renovate

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

FUNDING SCHE	DULE	3 Years			5 Years		10 Years			1	
		FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project											
Name											
Park office bldg					\$25,000						

DETAILS

Objective: Repair and renovate park office building

Benefits: Increase building safety and security and create a more unified look

Scope/Comments: General repairs to include paint inside and outside, new garage doors and openers, shelving units,

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

Recurring/Non-Recurring: No

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: estimate

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				\$25,000						
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				\$25,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2021

Project Name: Unit 724, Kubota Tractor Department: Parks & Recreation

Description: replace 2009 Kubota tractor **Departmental Priority**: Necessary

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHE	DULE	3 Years			5 Years		10 Years		The same of the		-0.0
		FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project											
Name											
Unit 724						\$37,000					

DETAILS

Objective: Replace tractor purchased 6/30/2009 at a cost of \$25,936.63 (39 ehp, request 70 ehp and add forks)

Benefits: reduce maintenance costs and provide safer equipment for general park use, increased horsepower will allow use with forks

Scope/Comments: N/A

General Obligation Bond

Revenue Bond

Other

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

Recurring/Non-Recurring: No

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: cost of comparable tractors

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										
Vehicles										
Misc. Equipment					\$37,000					
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					\$37,000					
Intergovernmental					•					

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 SCHED	ULE 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
Vehicle #717					\$35,000					

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	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										
Vehicles					\$35,000					
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					\$35,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation Start Year: 2021

Project Name: Warner Complex Concessions **Department**: Parks & Recreation

Description: gen repair and update of conc, restroom and building **Departmental Priority**: Desired

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHE	DULE	3 Years			5 Years		10 Years				1 3
		FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project Name											
Warner concess	sions					\$25,000					

DETAILS

Other

Objective: Repair and update plumbing and interiors constructed in 1991

Benefits: Provide a safer and easier to maintain public facility

Scope/Comments: Full building remodel. Include exterior paint if budget allows.

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

Recurring/Non-Recurring: No

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: cost estimate

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					\$25,000					
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					\$25,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										

Category: New Construction Start Year: 2021

Project Name: Batting Cages Department: Parks & Recreation

Description: Build new outdoor batting cages @ Centennial Park **Departmental Priority**: Desired

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHE	DULE	3 Years			5 Years		10 Years		THE PARTY OF THE P		-
		FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project											
Name											
batting cages						\$50,000					

DETAILS

Objective: build new outdoor batting cages at Centennial Park

Benefits: increase recreation opportunities and benefit tournaments

Scope/Comments: build cages as budget will allow with room to add on in subsequent years

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

Recurring/Non-Recurring: No

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: online estimate

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					\$5,000					
Construction Costs					\$45,000					
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					\$50,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation Start Year: 2022

Project Name: Turner Complex Concessions Department: Parks & Recreation

Description: gen repair and update of conc, restroom and building **Departmental Priority**: Desired

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project										
Name										
Turner concessions						\$35,000				

DETAILS

Objective: Repair and update plumbing and interiors constructed in 2001

Benefits: Provide a safer and easier to maintain public facility

Scope/Comments: Full building remodel. Include exterior paint if budget allows.

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

Recurring/Non-Recurring: No

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: cost estimate

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						\$35,000				
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						\$35,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2023

Project Name: Unit 7XX, Torro Reel Mower **Department**: Parks & Recreation

Description: 2011 Torro Reelmaster 3100D **Departmental Priority**: Desired

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHE	DULE	3 Years			5 Years		10 Years		and a second	The second	
		FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project											
Name											
Unit 7XX								\$31,500)		

DETAILS

Objective: Replace reel mower unit 7XX, purchased 6/30/2011 for \$27,356.65 **Benefits**: reduce maintenance costs and provide safer equipment for mowing

Scope/Comments: N/A

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

Recurring/Non-Recurring: No

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: cost of comparable reel mowers

	•									
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										
Vehicles										
Misc. Equipment							\$31,500			
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

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							\$31,500			
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



FUNDING SCHED	ULE	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
Vehicle #701									\$50,000		

DETAILS

Objective: Replace vehicle #701, 2009 model

Benefits: Lower maintenance costs and provide safer vehicle for department director 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? No

Basis for cost estimate: Cost of comparable equipment

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										
Vehicles								\$50,000		
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								\$50,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2025

Project Name: Unit 709, John Deere Utility Tractor **Department**: Parks & Recreation

Description: replace 2015 John Deere Utility tractor **Departmental Priority**: Desired

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHED	ULE	3 Years			5 Years		10 Years				
		FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project											
Name											
Unit 709										\$26,000	

DETAILS

Objective: Replace tractor purchased 10/9/2015 at a cost of \$22,650.00

Benefits: Reduce maintenance costs and provide safer equipment for general park use

Scope/Comments: N/A

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

Recurring/Non-Recurring: No

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:** Cost of comparable tractors

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										
Vehicles										
Misc. Equipment									\$26,000	
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									\$26,000	
Revenue Bond										
Other										

Category: Rehabilitation/Remediation Start Year: 2020

Project Name: Resurface Basketball & Tennis Courts Department: Parks & Recreation

Description: Repair and resurface basketball & tennis courts **Departmental Priority**: Necessary Maintenance

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project Name Bball/tennis										
surface									\$30,000	

DETAILS

Objective: Repair and resurface basketball and tennis courts **Benefits**: Provide a safer and more visable playing surface

Scope/Comments: resurfacing every 5 years will lower maintenance costs

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: verbal budget estimate from Baseline Sports November 2016

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									\$30,000	
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				\$30,000					\$30,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation Start Year: 2026

Project Name: Turner Playground Department: Parks & Recreation

Description: Replace Turner Playground **Departmental Priority**: Desired

Project Status: New Project Request Contact Person: Tammie French

FUNDING SCHED	OULE 3	3 Years			5 Years		10 Years				
		FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project Name											
Turner playgrour	nd										\$60,000

DETAILS

Objective: Replace Turner Playground built 11/2005 at a cost of \$61,098.82 **Benefits**: Provide improved recreation opportunities at Centennial Park

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	:: Based on cost	of similar pr	ojects							
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 Vehicles Misc. Equipment Other										\$60,00
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										\$60,000

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: School Resource Officer Vehicle Department: Police Department

Description: Purchase vehicle for SRO **Departmental Priority**: Necessary

Project Status: New Project Request Contact Person: Chief David Beaty



FUNDING SCHED	ULE 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
SRO	\$35,000									
Vehicle										

DETAILS

Objective: Purchase vehicle for new position, School Resource Officer

Benefits: Assigned to SRO **Scope/Comments**: N/A

Additional Staffing and Operating Needs for this project: Police Officer

Recurring/Non-Recurring: Replace vehicle in six years

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 estimate

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										
Vehicles	\$35,000									
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	\$35,000									
Revenue Bond Other										

Category: Capital Materials & Equipment Start Year: 2015

Project Name: Police Department Emergency Generators **Department**: Police Department

Installation of emergency generators to run Description:

police station during outages

Project Status: New project request **Contact Person**: Chief David Beaty



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
Project Name	FY17-18	FY18-19 F	Y19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Police Dept. Generators		\$35,000								

Departmental Priority: Urgent

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	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment		\$35,000								
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		\$35,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2017

Project Name: Patrol Vehicles Department: Police Department

Description: Replace high mileage vehicles **Departmental Priority**: Necessary

Project Status: New Project Request Contact Person: Chief David Beaty



FUNDING SCH	DULE	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
Patrol Vehicles			\$225,000	\$225,000	\$270,000	\$450,000	\$450,000	\$250,000	\$250,000		

DETAILS

Objective: Replace high mileage vehicles **Benefits**: Officer Safety Equipment reliability

Scope/Comments: N/A

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

Recurring/Non-Recurring: Replace schedule @ 6 years

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 Estimate

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										
Vehicles		\$70,000	\$70,000	\$70,000						
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		\$70,000	\$70,000	\$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 & Sidewalk Rehab Department: Street

Description: New traffic signalization at West Avenue & Fourth St. **Departmental Priority**: Necessary

Sidewalk, Curb & Gutter, and Paved Shoulder

Project Status: New Project Request Contact Person: Kevin Music



FUNDING SCHE	DULE 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
Traffic Light Sidewalk	\$220,000									

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, sidewalk

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	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	\$100,000									
Vehicles										
Misc. Equipment	\$120,000									
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	\$220,000									

Category: New Construction Start Year: 2015

See Attached Map

Project Name: Sidewalk on Industrial Boulevard

Department: Street

Description: Install curb and gutter and sidewalk along Industrial

Departmental Priority: Desirable

Boulevard at the Warner Complex

Project Status: New Project Request Contact Person: Tim Begley

FUNDING SCHEDULE3 Years5 Years10 Years

Project Name	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Industrial	\$155,000									
Boulevard SW										

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

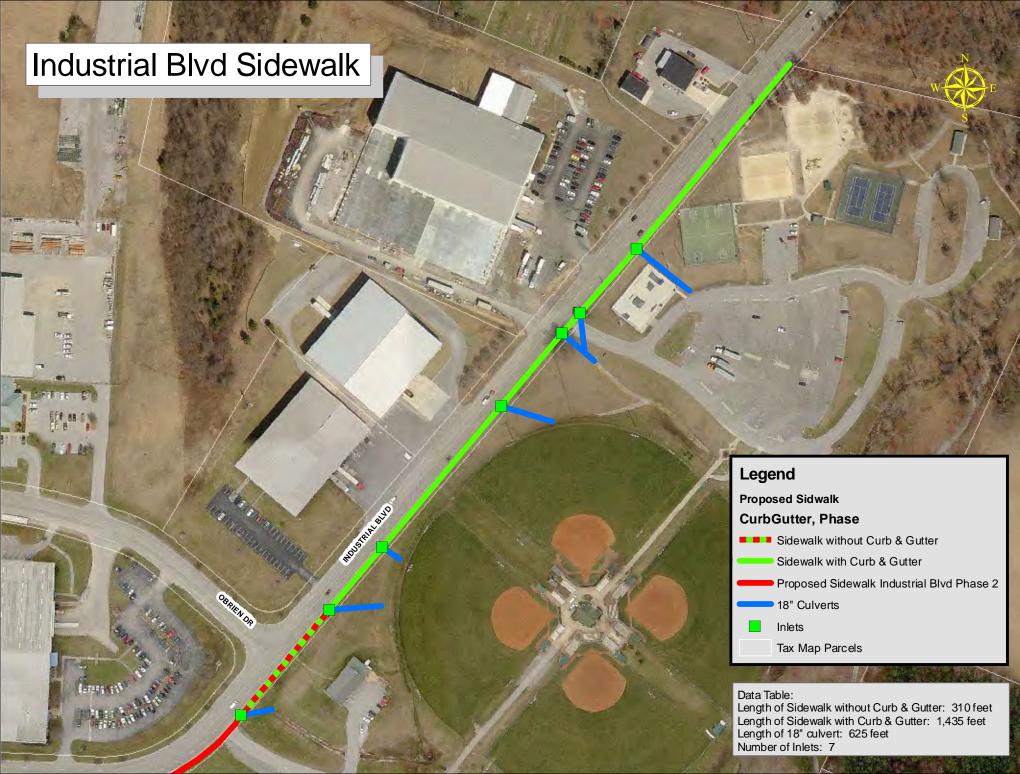
Recurring/Non-Recurring: N/A

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.

basis for cost estimate. I renit	iniary in nouse	Lotimate								
EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning	\$18,000									
Land Acquisition										
Land Development										
Construction Costs	\$137,000									
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	\$155,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										



Category: New Start Year: 2015

See Attached Map

Project Name: Sidewalk on Industrial Boulevard Phase 2

Department: Street

Description: Install sidewalk from Park Office to Old Jamestown

Departmental Priority: Desirable

Highway

Project Status: New Project Request Contact Person: Tim Begley

FUNDING SCHEDULE3 Years5 Years10 Years

Project Name	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Industrial	\$155,000									
Boulevard SW										

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

basis for cost estimate. Them	minary in-nouse	Latimate								
EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning	\$10,000									
Land Acquisition	\$10,000									
Land Development										
Construction Costs	\$135,000									
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	\$155,000									
Revenue Bond										
Other										



Category: New Construction Start Year: 2015

See Attached Map

Project Name: Sidewalk Webb Avenue Department: Street

Description: 550 ft. of sidewalk, curb/gutter from intersection of **Departmental Priority**: Desirable

Webb Ave. & Genesis Rd. to intersection of Webb & Chestnut

Project Status: New Project Request Contact Person: Tim Begley

FUNDING SCHEDULE 3 Years 5 Years 10 Years

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

DETAILS

Objective: Increase interconnectivity of the City's existing sidwalks while addressing a problem with already high number of pedestrians

Benefits: Safer walking environment, promoting healthier lifestyle

Scope/Comments: N/A

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

Recurring/Non-Recurring: N/A

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

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

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	\$3,000									
Land Acquisition										
Land Development										
Construction Costs	\$23,000									
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	\$26,000									
Revenue Bond										
Other										



Category: New Construction Start Year: 2016

See Attached Map

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

Spiers Branch Greenway

Description: 4,300 feet of sidewalk, curb & gutter, storm drainage,

Departmental Priority: Desirable

Department: Street

5,500 ft. of greenway along Spiers Branch

Project Status: New Project Request Contact Person: Tim Begley

FUNDING SCHEDU	LE 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
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

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	\$58,000									
Land Acquisition										
Land Development										
Construction Costs	\$581,000									
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	\$639,000									
Revenue Bond										
Other										



Category: New Construction Start Year: 2016

See Attached Map

Project Name: Tenth Street Sidewalk Department: Street

Description: Construction of sidewalk on Tenth Street from West **Departm**

Ave. to Miller Bypass

Departmental Priority: Desirable

Project Status: New Project Request Contact Person: Tim Begley

FUNDING SCHEDULE3 Years5 Years10 Years

Project	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Name										
Tenth St.	\$216,000									
Sidewalk										

DETAILS

Objective: Increase interconnectivity of the City's existing sidwalks and address some concerns for those walking along Tenth Street, West Ave. and Miller ByPass

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

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	\$20,000									
Land Acquisition										
Land Development										
Construction Costs	\$196,000									
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	\$216,000									
Revenue Bond										
Other										



Category: New Construction Start Year: 2015

See Attached Map

Project Name: Cook Road & First St. Sidewalk Department: Street

Description: Construction of sidewalk from the intersection of

Cook Rd. & First St. north to the intersection of Braun & Webb Ave.

Departmental Priority: Desirable

Project Status: New Project Request Contact Person: Tim Begley

FUNDING SCHEDULE 3 Years 5 Years 10 Years

Project Name	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Cook Rd. & First St. Sidewalk	\$163,000									

DETAILS

Objective: Increase interconnectivity of the City's existing sidwalks and address some concerns for those walking along Cook Rd. and Wayne Ave.

Benefits: Safer walking environment, promoting healthier lifestyle, and safer pedestrian access to City Cemetery

Scope/Comments: This project also consists of approximately 1,250 feet of storm sewer along Webb Avenue

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

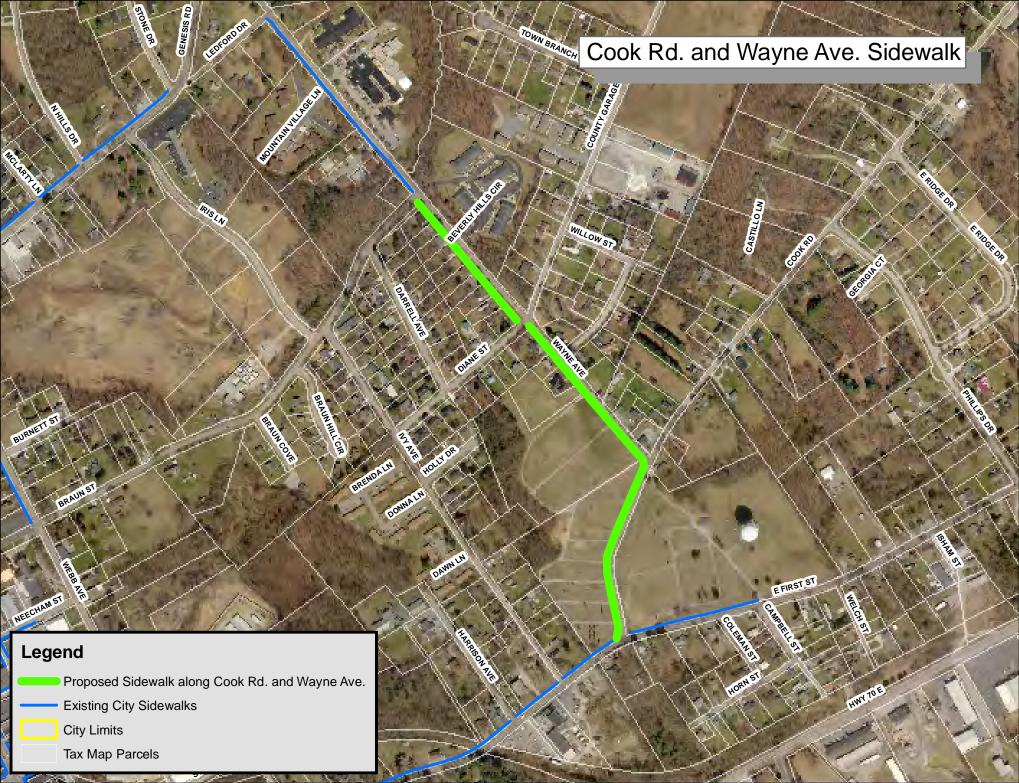
Recurring/Non-Recurring: N/A

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

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

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	\$15,000									
Land Acquisition										
Land Development										
Construction Costs	\$148,000									
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	\$163,000									
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 SCHEDU	JLE 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
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

3 Years			5 Years		10 Years				
FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
\$100,000									
	FY17-18	FY17-18 FY18-19	FY17-18 FY18-19 FY19-20	FY17-18 FY18-19 FY19-20 FY20-21	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23 FY23-24	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23 FY23-24 FY24-25	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23 FY23-24 FY24-25 FY25-26

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	\$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 SCHED	ULE 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
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	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										
Vehicles										
Misc. Equipment										
Other	\$654,630									

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	\$654,630									
Revenue Bond										
Other										

	FY 2017-2018 PA	VING IN	ITENT	IONS			
STREET NAME	ADDITIONAL DESCRIPTION	DEPTH	WIDTH	DISTANCE	ESTIMATED TONAGE	F	ESTIMATED COST*
Hickory st.	All	2"	23	375	116	\$	9,512.00
Oak St.	All	2"	23	860	266	\$	21,812.00
Laurel Ln.	All	2"	23	700	216	\$	17,712.00
Valley Ln.	All	2"	23	900	278	\$	22,796.00
Myrtle Ave.	All	2"	22	5050	1494	\$	122,508.00
Hollis Ln.	All	2"	20	1,690	454	\$	37,228.00
Crestview Ln.	All	2"	18	1,290	312	\$	25,582.00
S. Webb Ave.	Cleveland to Hayes	2"	36	595	288	\$	23,616.00
S. Webb Ave.	Hayes to end	2"	22	670	198	\$	16,236.00
Dunbar Ln.	127 to Miller	2"	20	1870	503	\$	41,246.00
Lee June St.	All	2"	20	1250	336	\$	27,552.00
Wells Rd.	All	2"	20	3120	839	\$	68,798.00
Stanley St	Miller to Justice	2"	36	1430	692	\$	56,744.00
Stanley St.	Justice to City Limit	2"	22	4075	1205	\$	98,810.00
Graham Rd.	All	2"	22	800	237	\$	19,434.00
Jesse Loop	All	2"	22	1845	546	\$	44,772.00
TOTAL Price	Estimated @ 82.00 per ton				7980	\$	654,360.00

Category: Capital Materials & Equipment Start Year: 2017

Project Name: Street Dept. Trailer Department: Street

Project Status: New project request Contact Person: Kevin Music



FUNDING SCHEDU	JLE 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
Land Doll Trailer	\$80,000								

DETAILS

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

3 Years			5 Years		10 Years				
FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
\$80,000									
	FY17-18	FY17-18 FY18-19	FY17-18 FY18-19 FY19-20	FY17-18 FY18-19 FY19-20 FY20-21	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23 FY23-24	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23 FY23-24 FY24-25	FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23 FY23-24 FY24-25 FY25-26

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	\$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**: Urgent

Project Status: New project request Contact Person: Kevin Music



FUNDING SCHEDU	JLE 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	5-27
Front End Loader		\$125,000								

DETAILS

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

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										
Vehicles										
Misc. Equipment		\$125,000								
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		\$125,000								
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**: Desirable

Project Status: New project request Contact Person: Kevin Music



FUNDING SCHED	ULE 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
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

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										
Vehicles		\$80,000								
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		\$80,000								
Intergovernmental										
General Obligation Bond										
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 SCHEE	DULE 3 Years		5 Years		10 Years				
Project Name	FY17-18	FY18-19 FY19	9-20 FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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

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		\$60,000								
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		\$60,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: New Construction Start Year: 2016

See Attached Map

Project Name: Sidewalk Old Jamestown Highway

Department: Street

Description: 7,900 ft. of sidewalk, curb & gutter, storm sewer on

Departmental Priority: Desirable

Old Jamestown Hwy. from Main St. to Interstate Drive

Project Status: New Project Request **Contact Person**: Tim Begley

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
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

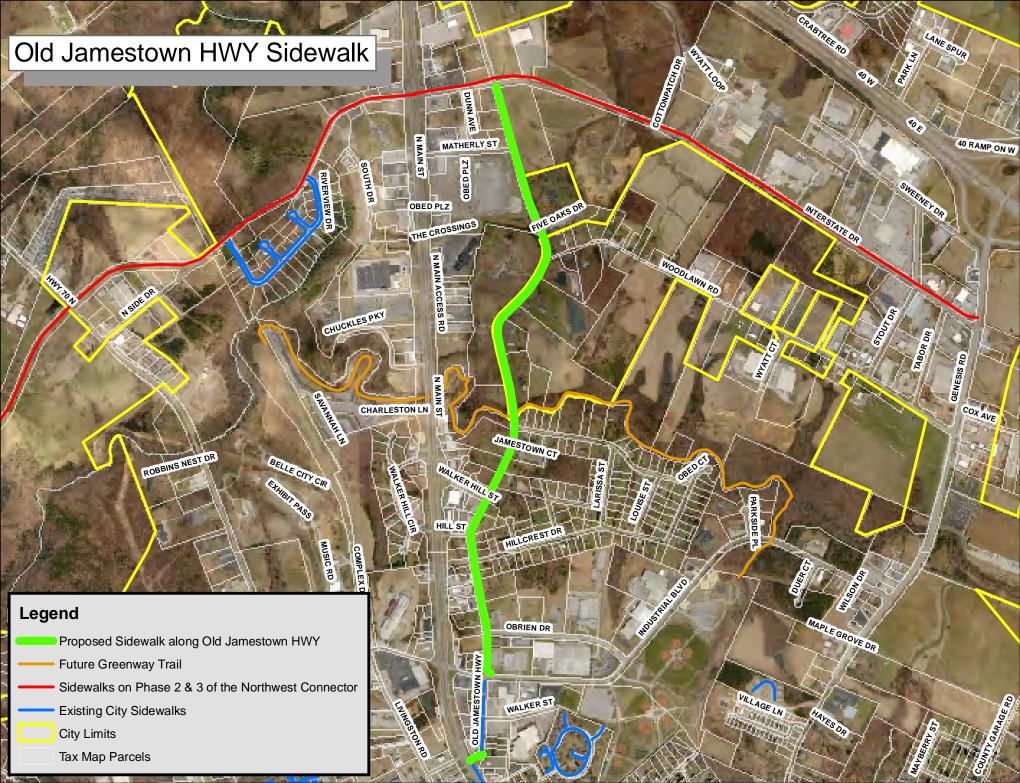
Recurring/Non-Recurring: N/A

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

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		\$68,000								
Land Acquisition										
Land Development										
Construction Costs		\$679,000								
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		\$747,000								
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



FUNDING SCHEDU	JLE 3 Years		5 Years		10 Years				
Project Name	FY17-18	FY18-19 FY19	9-20 FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Vehicle #601		\$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

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										
Vehicles		\$55,000								
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		\$55,000								
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 SCH	IEDULE	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
Backhoe			\$120,000								

DETAILS

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

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										
Vehicles										
Misc. Equipment		\$120,000								
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		\$120,000								

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 SCHEDU	LE 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
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	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										
Vehicles										
Misc. Equipment										
Other		\$650,588								

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
Annual Operating Budget										
Intergovernmental										
General Obligation Bond		\$650,588								
Revenue Bond										
Other										

FY 2018-2019 PAVING INTENTIONS													
STREET NAME	ADDITIONAL DESCRIPTION	DEPTH	WIDTH	DISTANCE	ESTIMATED TONAGE		ESTIMATED COST*						
E. 1st. St.	Main to Peavine	2"	24	13900	4485	\$	367,770.00						
Cumberland View Dr	All	2"	22	6,160	1822	\$	149,404.00						
Cumberland View Ln	All	2"	22	380	112	\$	9,184.00						
Enterprise Dr.	All	2"	22	2940	870	\$	71,340.00						
Maryetta St.	All	2"	21	2285	645	\$	52,890.00						
TOTAL Price	Estimated @ 82.00 per ton				7934	\$	650,588.00						
TOTAL FILE	LSumated & 02.00 per ton				1 304	Ψ	030,300.00						
TOTAL FILLE	LStilliated & 62.00 per toll				1 30 4	Φ	050,566.0						

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 SCHED	ULE 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
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

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										
Vehicles										
Misc. Equipment			\$60,000							
Other										

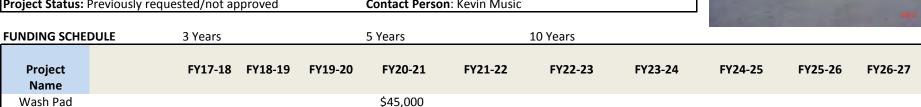
REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Annual Operating Budget			\$60,000							
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

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



DETAILS

Building

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

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				\$45,000						
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				\$45,000						
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



 UNDING SCHED	ULE	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
Steel Wheel					\$70,000						
Roller											

DETAILS

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

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										
Vehicles										
Misc. Equipment				\$70,000						
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				\$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 SCHED	ULE 3 Years		5 Years		10 Years				
Project Name	FY17-18	FY18-19 FY19-2	0 FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Service			\$45,000						
Truck									

DETAILS

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

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										
Vehicles				\$45,000						
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				\$45,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

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

FUNDING SCHED	ULE 3 Years			5 Years		10 Years				
Project	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Name										
Salt Shed				\$135,000						
Addition										

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

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				\$135,000						
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				\$135,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

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 SCH	DULE 3 Years			5 Years		10 Years				
Project Name	FY17-1	8 FY18-1	9 FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Track					\$125,000					
Skid Steer										

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

EXPENDITURES	3 Years			5 Years		10 Years			<u> </u>	
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										
Vehicles										
Misc. Equipment					\$125,000					
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					\$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 SCHEDU	ULE	3 Years	ţ	o Years		10 Years				
Project	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Name										
Concrete					\$50,000					
Curbing Machine										

DETAILS

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

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										
Vehicles										
Misc. Equipment					\$50,000					
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					\$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 SCHEE	DULE 3 Years		5 Years		10 Years				
Project Name	FY17-18	FY18-19 FY19	9-20 FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Truck &					\$55,000				
Equipment									

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

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										
Vehicles						\$55,000				
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						\$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 SCHEE	DULE 3 Year	S		5 Years			10 Years					
Project Name	FY17	18 FY18-1	.9 FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27		
Truck &						\$60,000						
Equipment												

DETAILS

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

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										
Vehicles						\$60,000				
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						\$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	FY17-18	FY18-19 FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	
Trackhoe					\$150,000					

DETAILS

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

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										
Vehicles										
Misc. Equipment						\$150,000				
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						\$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 SCHE	NDING 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	
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

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment							\$180,000			
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							\$180,000			
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 SCHED	OULE 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
Truck &						\$70,000			
Equipment									

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

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										
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		FY24-25	FY25-26	FY26-27
Annual Operating Budget							\$70,000			
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 SCHEDU	JLE 3 Years		5 Years		10 Years				
Project Name	FY17-18	FY18-19 FY19-2	0 FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Sweeper						\$130,000			
Truck									

DETAILS

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

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										
Vehicles							\$130,000			
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							\$130,000			
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



FUNDING SCHED	ULE 3 Years			5 Years		10 Years				
Project Name	FY17-1	8 FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Dozer (Unit #614)							\$150,000			

DETAILS

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

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										
Vehicles										
Misc. Equipment							\$150,000			
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							\$150,000			
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 SCHED	ULE 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
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

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								\$150,000		
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								\$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: 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



FUNDING SCHE	DULE 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
I-40 Tank	\$275,0	00								
Painting & Repa	ir									

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

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	\$32,000									
Land Acquisition										
Land Development										
Construction Costs	\$243,000									
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	\$275,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2016

Project Name: Catoosa Water Meter & Register Replacements Department: Catoosa Utility

Project Status: New Project Request Contact Person: Jeff Johnson

FUNDING SCHED	ULE 3 Y	'ears			5 Years		10 Years			4/	<u> </u>
Project Name	F	Y17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Meters & Registers	\$.	50,000									

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

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										
Vehicles										
Misc. Equipment										
Other	\$50,000									

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	\$50,000									

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



FUNDING SCHED	ULE 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
Hwy 127N Water Tank	\$	1,000,000									

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

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	\$75,000									
Land Acquisition										
Land Development										
Construction Costs	\$925,000									
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	\$1,000,000									

Category: Capital Materials & Equipment Start Year: 2015

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



FUNDING SCHEDUL	E 3 Years			5 Years		10 Years				
Project Name	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY24-25	FY25-26
Catoosa Generators	\$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

EXPENDITURES	3 Years			5 Years		10 Years				•
PROJECT PHASE	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning	\$18,333									
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment	\$101,667									
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	\$120,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

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 SCHED	ULE 3 Ye	ars			5 Years		10 Years				
Project Name	FY:	17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Catoosa Service Trucks	\$65	5,000									

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

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										
Vehicles	\$65,000									
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	\$65,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

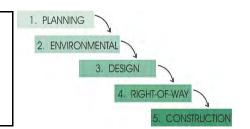
Category: Rehabilitation/Remediation Start Year: 2014

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

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

near Legion Road

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



FUNDING SCHED	ULE	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
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

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY22-23	FY23-24	FY24-25	FY25-26
Planning	\$18,704									
Land Acquisition										
Land Development										
Construction Costs										
Vehicles										
Misc. Equipment										
Other										

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY17-18	FY18-19	FY19-20	FY20-21	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
Annual Operating Budget	\$18,704									
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	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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

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										
Vehicles										
Misc. Equipment		\$35,000								
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		\$35,000								
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 SCHEDU	JLE 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
Catoosa Backhoe		\$125,000								

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

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										
Vehicles										
Misc. Equipment		\$125,000								
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		\$125,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

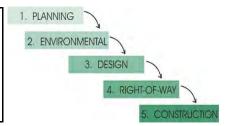
Category: Rehabilitation/Remediation Start Year: 2017

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

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

near Legion Road

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



FUNDING SCHED	ULE 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
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

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		\$20,399								
Land Acquisition		\$27,529								
Land Development										
Construction Costs		\$662,420								
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		\$237,224								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$473,124								

Category: Rehabilitation/Remediation

Start Year: 2017

Project Name: Waterline Relocation Hwy 127N-Legion Road

Department: Catoosa Utility

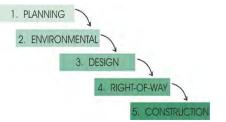
Description: Relocate waterline Hwy 127N at I-40 to

Departmental Priority: Necessary

near Legion Road

Project Status: Existing Project (bid letting date 02/2016)

Contact Person: Jeff Johnson



FUNDING SCHED	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	FY24-25	FY25-26	
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

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		\$18,368								
Land Acquisition		\$77,202								
Land Development		\$2,155,820								
Construction Costs										
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		\$519,758								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other		\$1,731,632								

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 SCHEDU	JLE 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		\$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

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning										
Land Acquisition										
Land Development										
Construction Costs		\$277,000								
Vehicles										
Misc. Equipment										
Other		\$900								

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		\$900								
General Obligation Bond										
Revenue Bond										
Other		\$277,000								

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

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							

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



FUN	NDING SCHED	ULE	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

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							

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



FUNDING SCHED	ULE 3 Years			5 Years		10 Years				
Project Name	FY17-18	8 FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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

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										
Vehicles										
Misc. Equipment										
Other		\$100,000								

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		\$100,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

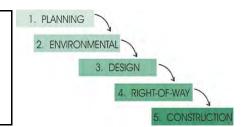
Category: Rehabilitation/Remediation Start Year: 2014

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

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

near Legion Road

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



FUNDING SCHED	ULE 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
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

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		\$93,307								
Land Acquisition										
Land Development										
Construction Costs										
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		\$93,307								
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 SCHED	JLE 3 Years		5 Year	S	10 Years				
Project Name	FY17-18	FY18-19 FY	19-20 FY2	0-21 FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Catoosa SUV		\$40,000							

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

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										
Vehicles		\$40,000								
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		\$40,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2022

Project Name: Catoosa Water Meter & Register Replacements Department: Catoosa Utility

Project Status: New Project Request Contact Person: Jeff Johnson



FUNDING SCHED	ULE	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
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

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										
Vehicles										
Misc. Equipment										
Other				\$100,000						

REVENUE	3 Years			5 Years		10 Years				
FUNDING SOURCES	FY17-18	FY18-19	FY19-20	FY	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
Annual Operating Budget					\$100,000					
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



FUNDING SCHED	ULE	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
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?

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					\$50,000					
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					\$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 SCHED	ULE 3 Years			5 Years		10 Years		Willes		
Project Name	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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

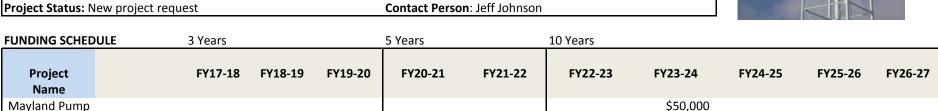
EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles						\$65,000				
Misc. Equipment										
Other										

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						\$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



DETAILS

Station Upgrade

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?

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							\$50,000			
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							\$50,000			
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 SCHED	ULE	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
Meter & Reg									\$100,000		
Replacements											

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

EXPENDITURES	3 Years			5 Years		10 Years			<u>-</u>	
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										
Vehicles										
Misc. Equipment										
Other								\$100,000		

REVENUE	3 Years			5 Years		10 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								\$100,000		
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



FUNDING SCHED	ULE 3 Years			5 Years		10 Years				
Project Name	FY17-18	FY18-19 F	Y19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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

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								\$35,000		
Land Acquisition										
Land Development										
Construction Costs								200,000		
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								\$235,000		
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2016

Project Name: Catoosa Excavator Department: Catoosa

Description: Replace excavator **Departmental Priority**: Desirable

Project Status: New Project Request Contact Person: Jeff Johnson



FUNDING SCHED	ULE	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
Catoosa										\$90,000	
Excavator											

DETAILS

Objective: Purchase new excavator that is expected to have high hours

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

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										
Vehicles										
Misc. Equipment									\$90,000	
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									\$90,000	
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation Start Year: 2021

Project Name: Hwy 127 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 SCHED	ULE 3 Ye	ears		5 Years		10 Years				
Project Name	FY	17-18 FY1	.8-19 FY19-	20 FY20-2:	L FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Hwy 127 Pump										\$100,000
Station Upgrade										

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?

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										\$15,000
Land Acquisition										
Land Development										
Construction Costs										\$85,000
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										\$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: Capital Materials & Equipment Start Year: 2017

Project Name: Cemetery Vehicle Department: Cemetery

Description: Replace unit #401 **Departmental Priority**: Necessary

Project Status: New Project Request Contact Person: Billy Martin



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
Cemetery Vehicle	\$25,000									

DETAILS

Objective: Purchase new vehicle to replace unit 401 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

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$25,000									
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	\$25,000									
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation Start Year: 2015

See Attached Map

Project Name: Brookhaven Water Line & Fire Hydrant Installation

Department: Engineering

Description: Replace 4" water lines with 6" lines & add 9 fire

hydrants

Project Status: New project request

Contact Person: Tim Begley

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
Brookhaven Water Line	\$281,000									

Departmental Priority: Necessary

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	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning	\$18,500									
Land Acquisition										
Land Development										
Construction Costs	\$262,500									
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	\$281,000									
Revenue Bond										
Other										



Brookhaven Water line and fire h	lydrant Ins	talation		
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: 2016

See attached map

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

FUNDING SCHEDUL	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
County Seat & Southbend	\$222,305									

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

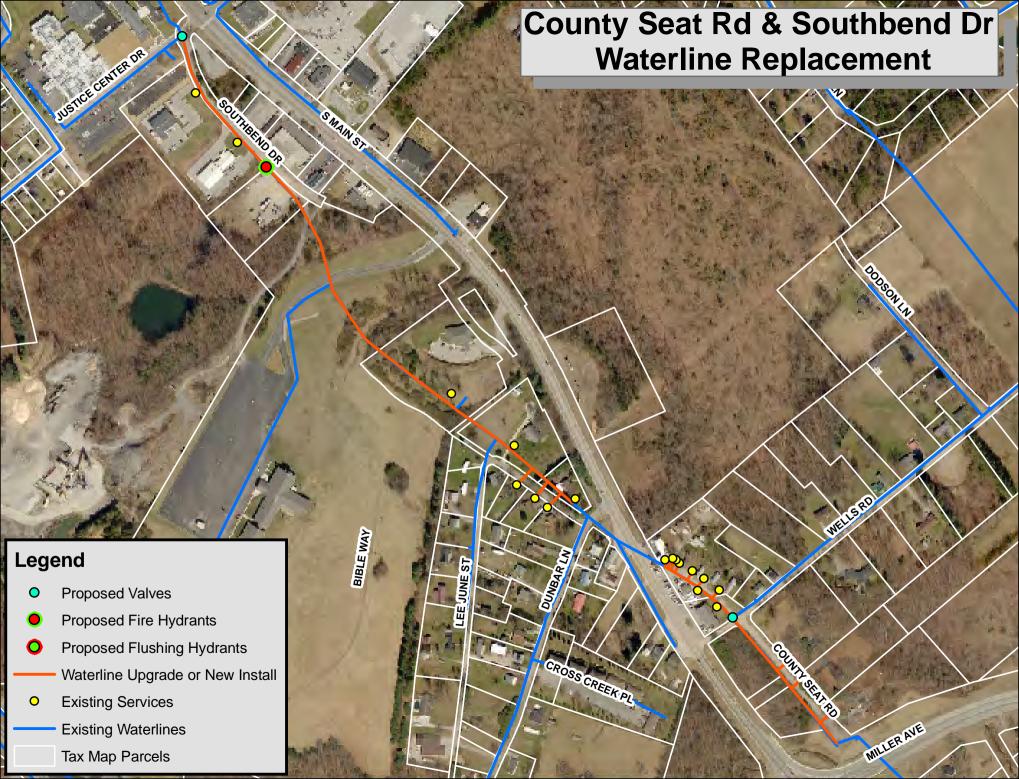
Will this project need to be coordinated with other capital projects? 127 South Utility Relocation

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.

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	\$14,500									
Land Acquisition										
Land Development										
Construction Costs	\$207,805									
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	\$222,305									
Revenue Bond										
Other										



County Seat Road and Southben	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								

Category: Rehabilitation/Remediation Start Year: 2016

See attached map

Project Name: Highland Lane Water Line Replacement Department: Engineering

Description: Replace existing asbestos concrete water line with PVC **Departmental Priority**: Necessary

in the Highland Lane Area

Project Status: New project request Contact Person: Tim Begley

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
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	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	\$12,000									
Land Acquisition										
Land Development										
Construction Costs	\$166,000									
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	\$178,000									
Revenue Bond										
Other										



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						

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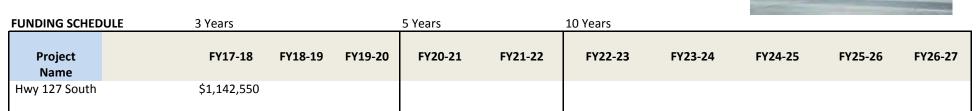
Category: New Construction Start Year: 2015

Project Name: Hwy 127 South Department: Engineering

Description: Relocate utilities on Hwy 127S between Cleveland St. **Departmental Priority**: Necessary

and just past the Hwy 68 intersection

Project Status: Existing Project Contact Person: Tim Begley



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

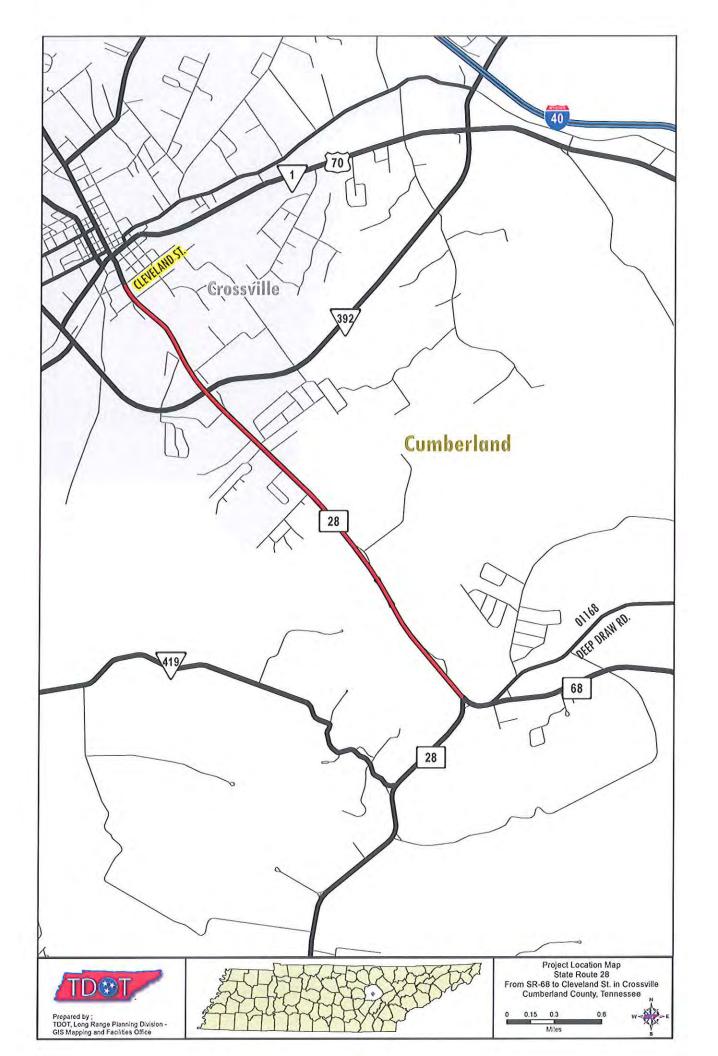
Will this project need to be coordinated with other capital projects? N/A

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	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	\$70,000									
Land Acquisition										
Land Development										
Construction Costs	\$1,072,550									
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	\$1,142,550									



Category: Rehabilitation/Remediation Start Year: 2016

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See attached map

Project Name: Old Lantana Rd. Water Supply Line Replacement

Department: Engineering

Description: Replace approx. 8,300' of 8" cast iron water line and

Departmental Priority: Desirable

install 9 new fire hydrants

Project Status: New project request Contact Person: Tim Begley

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	
Old Lantana Rd. Wtr Supply Line	\$859,000										

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

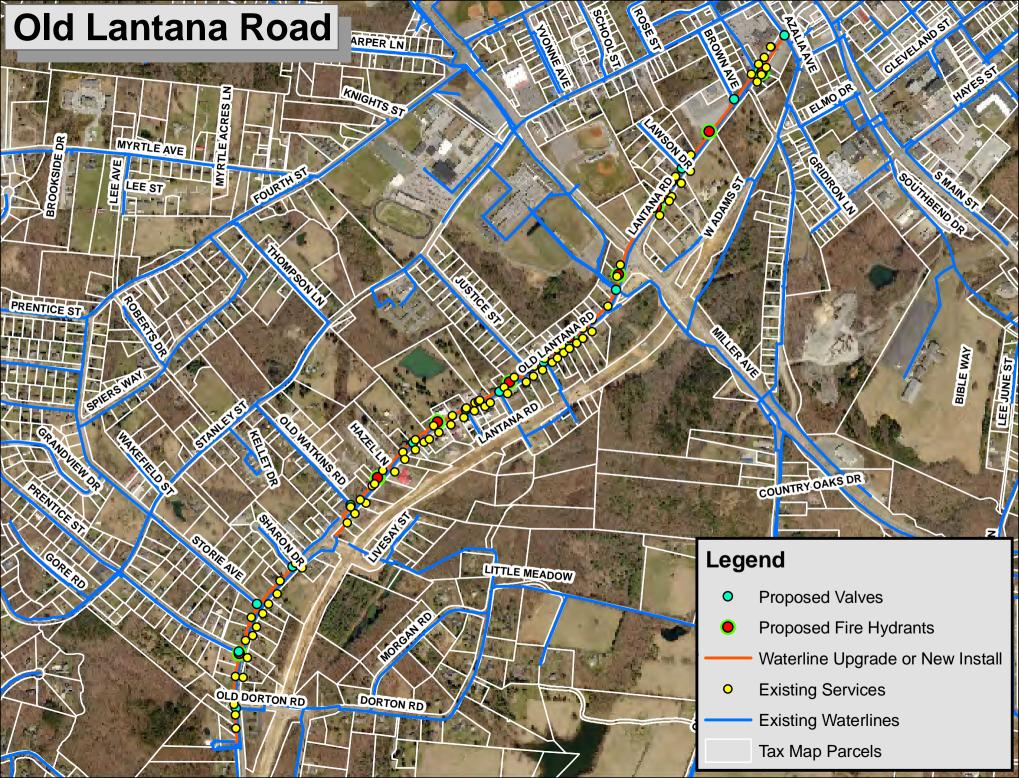
Will this project need to be coordinated with other capital projects? N/A

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	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	\$122,000									
Land Acquisition	\$60,000									
Land Development										
Construction Costs	\$677,000									
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	\$859,000									
Revenue Bond										
Other										



Old Lantana Road Water Line Re	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							

Category: Capital Materials & Equipment Start Year: 2017

Project Name: Utility Maintenance Supervisor's Vehicle Department: Water Trans/Sewer Collection

Description: New Replacement **Departmental Priority**: Necessary

Project Status: New Project Request Contact Person: Billy Martin



FUNDING SCHEDU	ILE 3 Years		5 Years		10 Years				
Project Name	FY17-18	FY18-19 FY1	9-20 FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Unit	\$35,000								
115									

DETAILS

Objective: Purchase new vehicle to replace unit 115 manufactured in 1996

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

EXPENDITURES	3 Years			5 Years		10 Years				-"
PROJECT PHASE	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning										
Land Acquisition										
Land Development										
Construction Costs										
Vehicles	\$35,000									
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	\$35,000									
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 425 and 435 **Departmental Priority**: Desirable

Project Status: New Project Request Contact Person: Billy Martin



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
Meter Reader Vehicles	\$60,000									

DETAILS

Objective: Purchase two new vehicles to replace unit 425 (2011) and 435 (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

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										
Vehicles	\$60,000									
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	\$60,000									
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 SCHED	ULE 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
Backhoe		\$275,000								

DETAILS

Objective: Purchase new excavator and rock hammer 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

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										
Vehicles										
Misc. Equipment		\$275,000								
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		\$275,000								
Intergovernmental										
General Obligation Bond										
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 SCHED	ULE 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
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

EXPENDITURES	3 Years			5 Years		10 Years			<u> </u>	
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										
Vehicles		\$50,000								
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		\$50,000								
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation Start Year: 2015

See Attached Map

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

FUNDING SCHEDULE 3 Years 5 Years 10 Years

	0 10010		0 100.0		20 . 00.0				
Project Name	FY17-18	FY18-19 FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Industrial Blvd. Waterline		\$315,000							

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	3 Years			5 Years		10 Years				
PROJECT PHASE	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning			\$53,000							
Land Acquisition			\$10,000							
Land Development										
Construction Costs			\$252,000							
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			\$315,000							
Revenue Bond										
Other										

Industrial Blvd HWY 127 Interse	ction Water	Line Upgrad	de	
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

Category: Rehabilitation Start Year: 2019

Project Name: Highland View East subdivision waterline **Department**: Enginnering

replacement

Description: Replace existing galvanized and cast iron with PVC **Departmental Priority**: Necessary

Project Status: New Project Request **Contact Person**: Tim Begley See Attached Map

FUNDING SCHE	DULE 3 Years			5 Years		10 Years				
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project										
Name										
Highland View		\$54,000	\$506,000							
Гооф										

DETAILS

Replace aprox. 7000 feet of existing galvinize and cast iron waterline that is constanly requirering repair. Existing lines are 50 years old (August 1966). Objective:

Benefits: This project would benefit the customers with a more reliable water system. The City benefits by not repairing the old lines.

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? Highland Lane Water Line replacement should be completed first

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	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		\$54,000	\$60,000							
Land Acquisition										
Land Development										
Construction Costs			\$446,000							
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		\$54,000	\$506,000							
Revenue Bond										
Other										



Highland View East Water Line F	Replacemer	nt 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

Category: Rehabilitation Start Year: 2019

Project Name: Waterview Drive water line replacement Department: Engineering

Description: Replace asbestos Cement and PVC water lines **Departmental Priority**: Necessary

Project Status: New Project Request Contact Person: Tim Begley

See Attached Map

FUNDING SCHE	DULE	3 Years			5 Years		10 Years				
		FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project											
Name											
				\$40,000	\$360,000						

DETAILS

Objective: Replace approximately 3000 feet of asbestos cement waterline and approximately 2,300 feet of PVC pipe that has required numerous repair

Benefits: This project would benefit the customers with a more reliable water system. The City benefits by not repairing the old lines.

Scope/Comments: N/A

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

Recurring/Non-Recurring: N/A

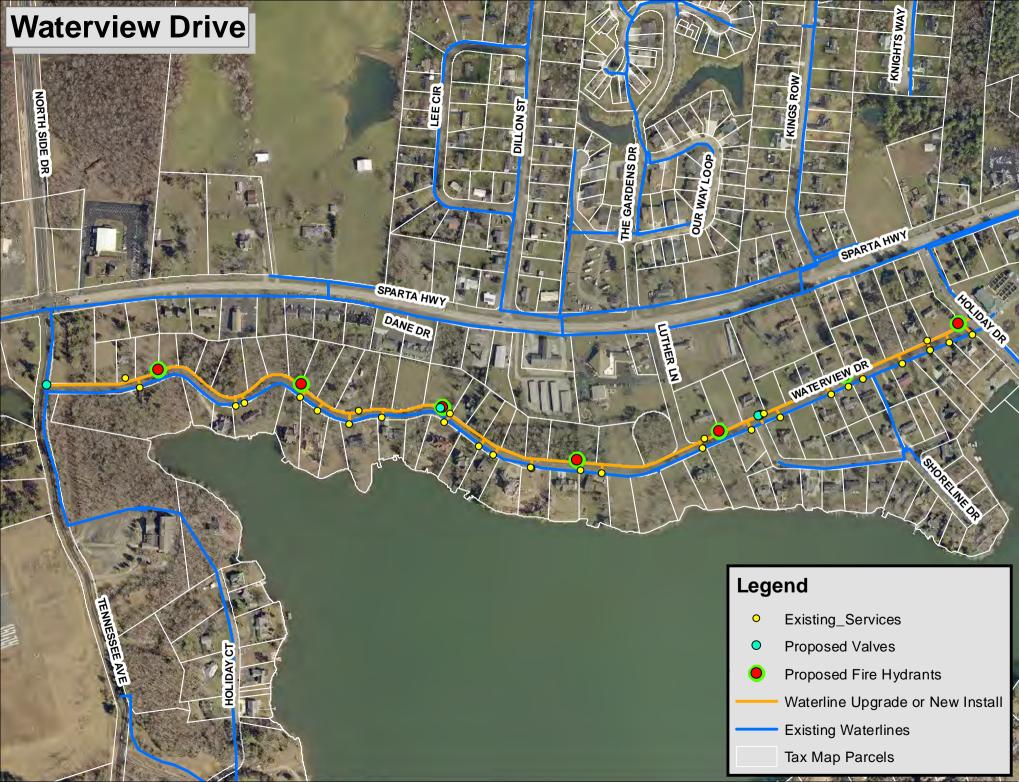
Will this project need to be coordinated with other capital projects?

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	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			\$40,000	\$60,000						
Land Acquisition										
Land Development										
Construction Costs				\$300,000						
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			\$40,000	\$360,000						
Revenue Bond										
Other										



Water View Drive Water Line Rep	olacement l	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

Category: New Construction Start Year: 2015

Project Name: Wash Pad Building Department: Water & Sewer

Description: Construction of Wash Pad Building **Departmental Priority**: Necessary

Project Status: Previously requested/not approved Contact Person: Kevin Music



FUNDING SCHE	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	
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

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				\$45,000						
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				\$45,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Necessary

Category: Rehabilitation Start Year: 2019

Project Name: Sparta Drive, Town Loop and Sunset Terrace **Department**: Engineering

Waterline replacement

Replace existing cast iron, asbestos concrete Description

and PVC waterlines

Project Status: New Project Request **Contact Person**: Tim Begley See Attached Map

FUNDING SCHEDULE	3 Years			5 Years		10 Years				
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project										
Name										
Sunset				\$95,000	\$848,000					
Terrace										

Departmental Priority:

DETAILS

Objective: Replace approx. 4500 feet of cast iron 8 and 6 inch waterline, 4600 feet of asbestos concrete waterline and 3200 feet of 6 and 2 inch PVC

This project would benefit the customers with a more reliable water system. The City benefits by not repairing the old lines. Benefits:

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?

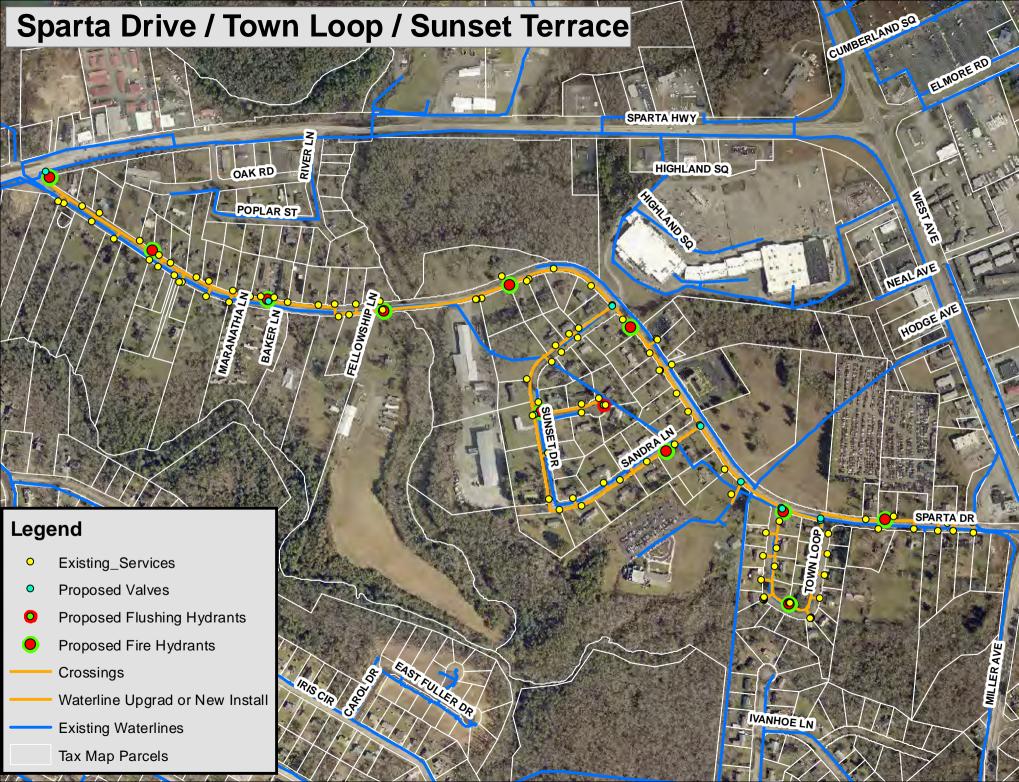
Other than existing City of Crossville funds, please identify any potential funding sources to support this project? N/A

Basis for cost estimate: Preliminary Estimate. See attached cost estimate

EXPENDITURES	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				\$95,000	\$80,000					
Land Acquisition										
Land Development										
Construction Costs					\$768,000					
Vehicles										
Misc. Equipment										
Other										

No

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				\$95,000	\$848,000					
Revenue Bond										
Other										



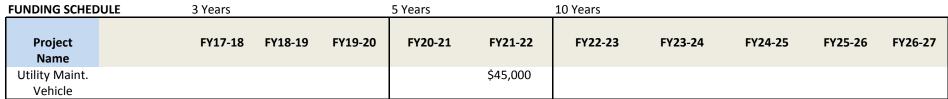
Sparta Drive, Town Loop and St	unset Terra	ce Water L	ine Replacement Es	timate
Item Description	Unit	Price	Estimated Quantity	Item Total
Fire hydrant	each	\$4,000.00	11	\$44,000
Flushing Hydrant	each	1,500.00	1	\$1,500
8" PVC	LF	40.00	6100	\$244,000
6" PVC	LF	30.00	4100	\$123,000
2" PVC	LF	20.00	0	\$0
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

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



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

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										
Vehicles					\$45,000					
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					\$45,000					
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2020

Project Name: Water Transmission Dump Truck Department: Water Transmission

Description: Replace Unit #457 **Departmental Priority**: Desirable

Project Status: New Project Request Contact Person: Billy Martin



FUNDING SCHEDULE	3 Years	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
Water Trans. Dump Truck					\$75,000					

DETAILS

Objective: Replace Unit #457 manufactured in 2002 **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

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										
Vehicles					\$75,000					
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					\$75,000					
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



F	UNDING SCHED	ULE 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
	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

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										
Vehicles										
Misc. Equipment					\$130,000					
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					\$130,000					
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 SCHED	ULE 3 Years			5 Years		10 Years				
Project Name	FY17-18	8 FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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

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										
Vehicles										
Misc. Equipment						\$800,000				
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						\$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

Necessary

Wastewater Collection System Category: Start Year: 2017

Project Name: System Improvements/I&I Removal **Department**: Sewer Rehabiliation

Departmental Priority: Description: Annual manhole and sewer lines improvement

to remove inflow and infiltration of stormwater

Project Status: Annual Projects

Contact Person: Clark Annis



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

DETAILS

Objective: Rehabilitation of sewer manholes and collection system lines

Remove stormwater and groundwater inflow, prevent rainfall event overflows, adds treatment capacity Benefits:

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

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				

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

Project Status: New project request Contact Person: Clark Annis

FUNDING SCHEDULE 3 Years 5 Years 10 Years **Project** FY17-18 FY18-19 FY19-20 FY20-21 FY21-22 FY22-23 FY23-24 FY24-25 FY25-26 FY26-27 Name \$800,000 Nutrient

Departmental Priority: Necessary

DETAILS

Project

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	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Planning										
Land Acquisition										
Land Development										
Construction Costs	\$800,000									
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	\$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



FUNDING SCHEDI	JLE 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
Northwest			\$2,249,000							
Connector Sewer										

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

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	\$2,249,000									
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	\$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 SCH	DULE	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
Jet/Vac						\$160,000					
Truck											

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	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										
Vehicles					\$160,000					
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					\$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 SCHEDU	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	
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	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										
Vehicles										
Misc. Equipment										
Other						\$60,000				

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						\$60,000				
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Capital Materials & Equipment Start Year: 2022

Project Name: Auto Crane Service Truck Department: Wastewater Treatment

Description: Replace 2005 auto crane service truck **Departmental Priority**: Desirable

Project Status: New Project Request Contact Person: Clark Annis



DETAILS

Objective: Replace 2005 Auto Crane Service Truck

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

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	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										
Vehicles						\$60,000				
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						\$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



FUNDING SCHED	ULE	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
Wastewater Tanks								\$36,000			

DETAILS

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

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										
Vehicles										
Misc. Equipment										
Other							\$36,000			

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							\$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: Capital Materials & Equipment Start Year: 2015

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 SCHED	ULE	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
Meadow Park Generators		\$100,000									

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

Category: Capital Materials & Equipment Start Year: 2017

Project Name: Chemical Building Department: Water Resources

Description: New chemical building at Meadow Park **Departmental Priority**: Necessary

Project Status: New Request Contact Person: Jerry Kerley



FUNDING SCHEDULE	3 Years			5 Years		10 Years				
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Project										
Name										
Chemical	\$250,000									
Building										

DETAILS

Objective: New building for bulk chemicals at Meadow Park WTP

Benefits: Easier access of chemical tanks and to prevent from cutting plant wall out in case of tank rupture due to poor design of water plant

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: Engineer estimate

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	\$25,000									
Land Acquisition										
Land Development										
Construction Costs	\$175,000									
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	\$250,000									
Intergovernmental										
General Obligation Bond										
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 **Departmental Priority**: Necessary

Taylors Chapel Rd.

Project Status: New Project Request Contact Person: Jerry Kerley



FUNDING SCHEE	DULE 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
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	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	\$1,300,000									
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	\$1,300,000									
Revenue Bond										
Other										

Category: New Construction Start Year: 2017

Project Name: Meadow Park Basin Roof Department: Water Resources

Description: Construct roof over settling basin **Departmental Priority**: Necessary

Project Status: New Project Request Contact Person: Jerry Kerley



FUNDING SCHED	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	
Basin Roof	\$100,000										

DETAILS

Objective: Build a roof over the basin at Meadow Park Treatment Facility

Benefits: Reduce back algae growth in the basin and make working conditions more stable in adverse weather

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

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	\$100,000									
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	\$100,000									
Intergovernmental										
General Obligation Bond										
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 SCHEDU	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	
Vehicle #906		\$35,000								

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	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										
Vehicles		\$35,000								
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		\$35,000								
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 SCHED	ULE 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
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?

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										
Vehicles										
Misc. Equipment										
Other		\$600,000								

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		\$600,000								
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



FUNDING SCHED	ULE 3 Year	S		5 Years					10 Years	
Project Name	FY17	7-18 FY1	.8-19 FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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

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										
Vehicles										
Misc. Equipment										
Other			\$600,000							

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			\$600,000							
Revenue Bond										
Other										

Category: Rehabilitation/Remediation Start Year: 2019

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



FUNDING SCHED	JLE	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
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?

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			\$7,000,000							
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			\$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 SCHEDU	UNDING 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	
Vehicle #902				\$40,000							

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	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										
Vehicles				\$40,000						
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				\$40,000						
Intergovernmental										
General Obligation Bond										
Revenue Bond										
Other										

Category: Rehabilitation/Remediation Start Year: 2021

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



FUNDING SCHED	ULE	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
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

EXPENDITURES	3 Years			5 Years		10 Years				
PROJECT PHASE	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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										

REVENUE	3 Years		5 Years			10 Years				
FUNDING SOURCES	FY17-18	FY 18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Annual Operating Budget										
Intergovernmental										
General Obligation Bond				\$2,000,000	\$9,000,000	\$4,500,000				
Revenue Bond										
Other										