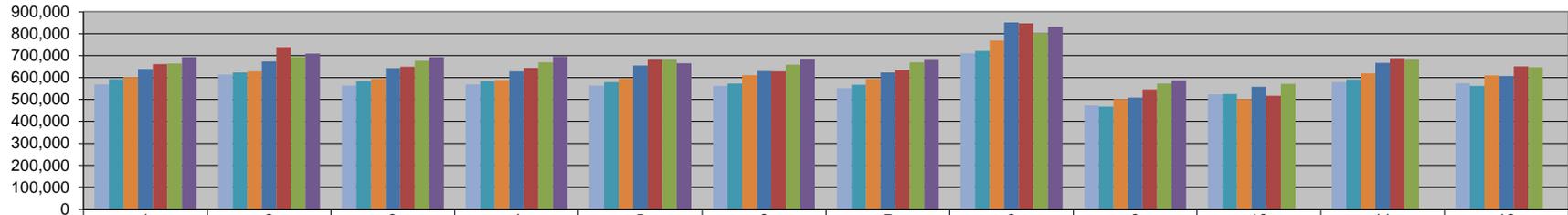
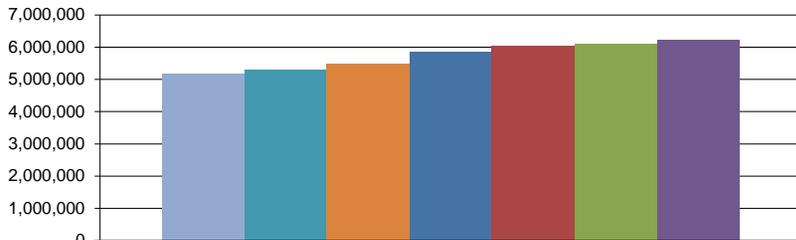


Sales Tax



	1	2	3	4	5	6	7	8	9	10	11	12
FY 12/13	568,911	613,425	563,223	567,870	563,266	562,049	550,910	710,120	472,502	523,568	579,342	574,079
FY 13/14	592,201	622,250	583,383	583,302	578,810	571,889	566,907	720,995	468,129	524,484	590,302	562,391
FY 14/15	601,996	627,721	593,548	587,893	595,353	610,479	594,131	768,882	502,422	502,612	618,980	609,073
FY 15/16	639,340	673,495	642,074	627,579	655,121	629,502	622,916	851,452	508,499	558,191	666,159	606,228
FY 16/17	661,460	738,232	648,935	643,501	680,608	627,480	634,569	846,643	545,448	516,060	687,242	650,129
FY 17/18	663,772	694,952	676,225	669,557	681,142	658,565	668,878	801,559	571,706	570,424	680,699	646,303
FY 18/19	692,809	709,042	692,879	695,206	664,966	682,080	679,316	831,568	587,316			

Sales Tax Revenue



	FY YTD
FY 12/13	5,172,277
FY 13/14	5,287,867
FY 14/15	5,482,426
FY 15/16	5,849,978
FY 16/17	6,026,876
FY 17/18	6,086,356
FY 18/19	6,235,182

*COLLECTIONS IN THE CITY OF CROSSVILLE

State of TN Cost of Administration	1.125%	1,199,997.24
Net Collections (sent to trustee's office)		13,499.97
		1,186,497.27

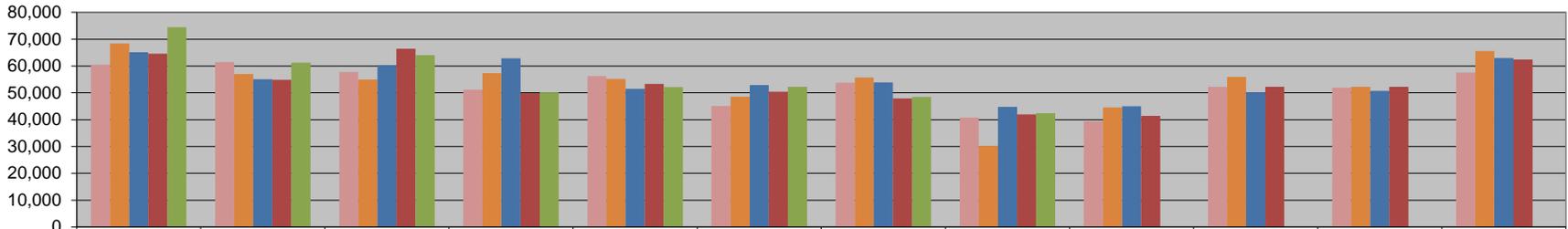
Trustee of Cumberland County	1%	11,864.97
Net To Be Distributed		1,174,632.30

CITY OF CROSSVILLE SPLIT

Check to City of Crossville	\$587,316.15
Check to Cumberland County Board of Education	\$587,316.15

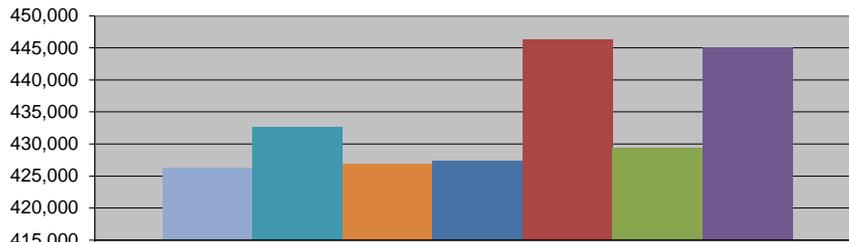
*Totals reported in March, but actually collected in February

Wholesale Beer Tax



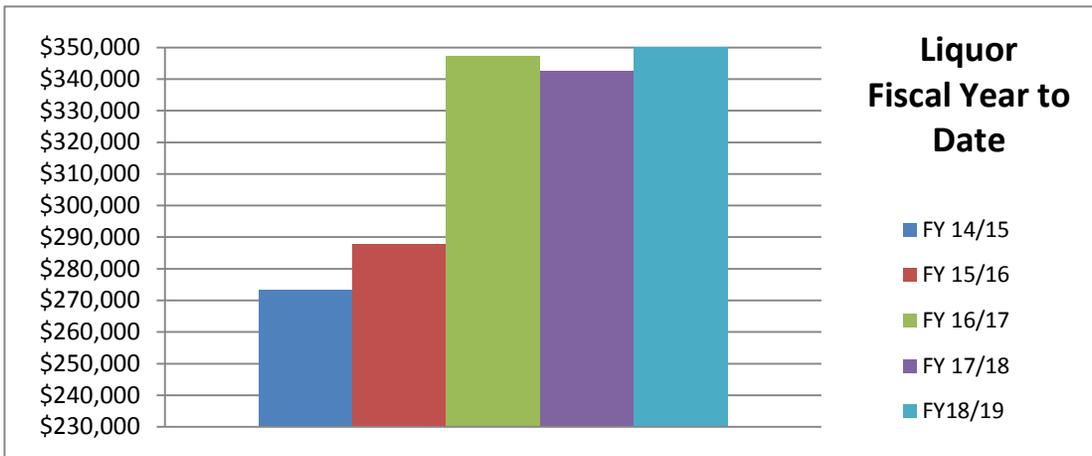
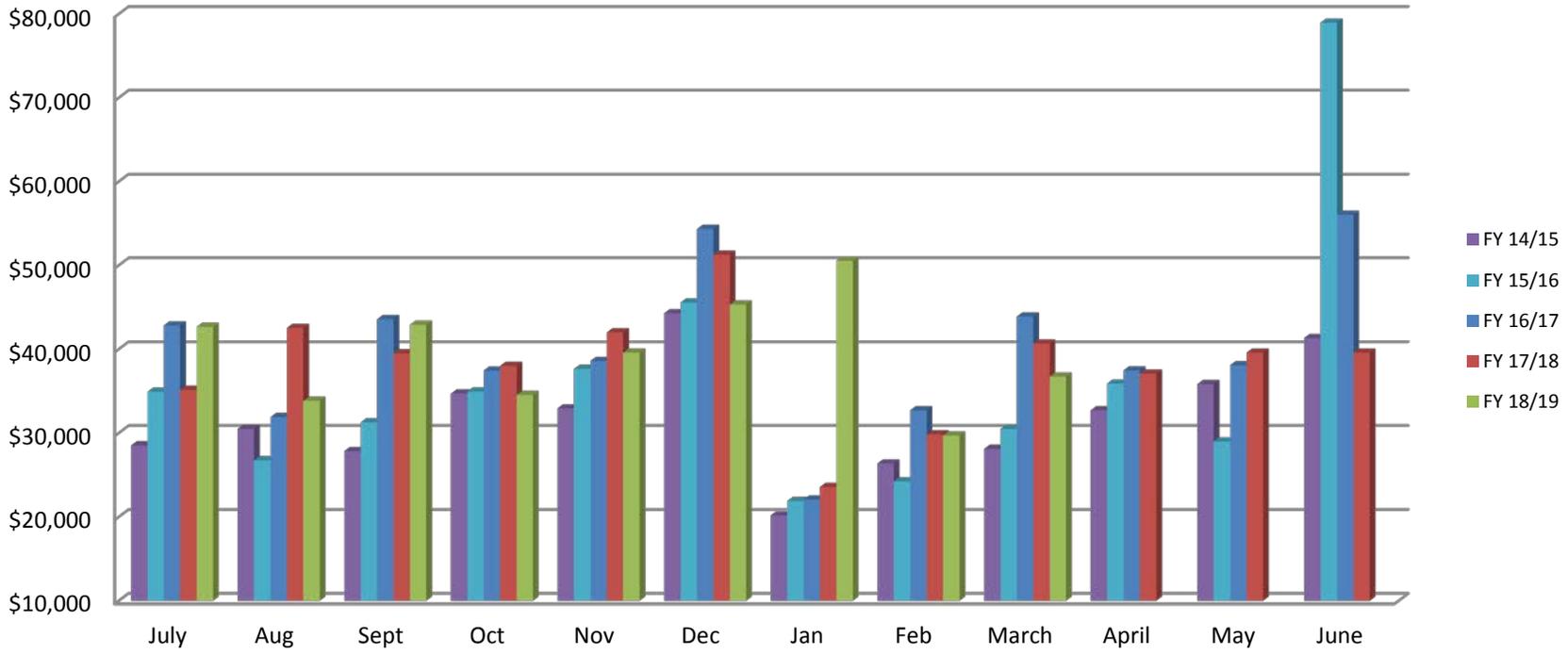
	1	2	3	4	5	6	7	8	9	10	11	12
FY 14/15	60,493	61,507	57,800	51,195	56,278	45,133	53,740	40,764	39,308	52,266	51,887	57,530
FY 15/16	68,355	57,009	54,939	57,328	55,181	48,596	55,690	30,239	44,517	55,910	52,279	65,528
FY 16/17	65,097	55,042	60,282	62,877	51,474	52,906	53,833	44,802	44,940	50,184	50,728	63,011
FY 17/18	64,565	54,849	66,488	49,858	53,345	50,387	47,876	41,990	41,453	52,248	52,251	62,422
FY 18/19	74,463	61,278	64,053	50,161	52,165	52,199	48,430	42,358				

Wholesale Beer Tax Revenue

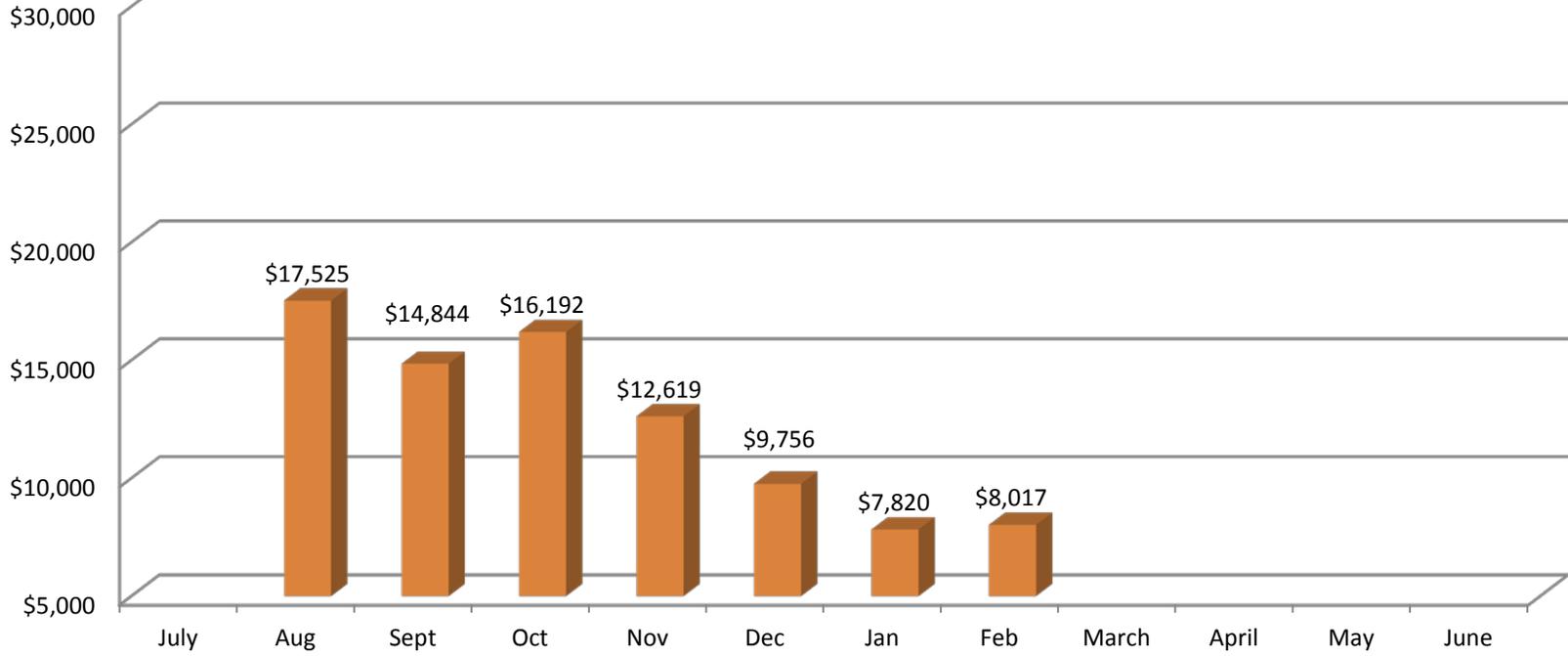


	YTD
FY 12/13	426,349
FY 13/14	432,652
FY 14/15	426,911
FY 15/16	427,336
FY 16/17	446,312
FY 17/18	429,358
FY 18/19	445,107

Liquor Income



Hotel Occupancy Tax



Monthly Stats					
	TOTAL		TOTAL		TOTAL
CITATIONS		OFFENSES		ARRESTS	
Ran Stop Sign	9	Burglary	9	DUI	9
Speeding	34	Vandalism	17	Viol. OP/Bond Cond.	2
Seatbelt Violation	2	Vehicle Theft	3	Weapons Law Violation	3
Texting while Driving	1	Shoplifting	7	Shoplifting	5
No DL	1	Theft from vehicle	11	Warrant	49
Ran Traffic Light	3	Theft of Vehicle Parts	3	Public Intoxication	8
Registration Violation	19	Theft from Building	4	Assault	1
Failure to signal	1	Theft All Other	4	Drug Violation	16
Violation Light Law	9	Pornography	2	Drug Equipment	8
Insurance Violation	25	Recovery	2	DOR/DOS/No DL	17
Failure to Yield	1	Fraud	5	Non Emergency 911	1
Improper use of Lane	2	Runaway	1	Criminal Trespassing	3
Improper Passing	1	Assault	4	Disorderly Conduct	2
Open Container	2	Dog Bite	2	Evading/Resisting	7
Window Tint Viol.	1	Counterfeit	4	Reckless Driving	1
Speed Warning	7	TOTAL	78	Domestic Assault	3
TOTAL	118	WARNINGS	2	TOTAL	135
JUV CITATIONS		JUV ARRESTS		PARKING TICKETS	
Speeding	2	Assault	3	TOTAL	0
Seatbelt Violation	1	Tobacco Violation	2	ACCIDENTS	
		Drug Violation	1	With Injury	6
		DUI	1	Without Injury	23
		Underage Consumption	4	Minor	64
TOTAL	3	TOTAL	11	TOTAL	93

- * March 8th Det. Tollett held Radar Certification Class.
- * March 18th & 19th Latoya and Kristi attend TIES Conference in Pigeon Forge.
- * March 19th & 20th the Police Department participated in a Health Fair and Career Day.
- * March 28th three new officer graduated TLETA.
- * March 30th participated in the dedication of the K9 park in memory of "Cain".

Crossville Fire Dept.

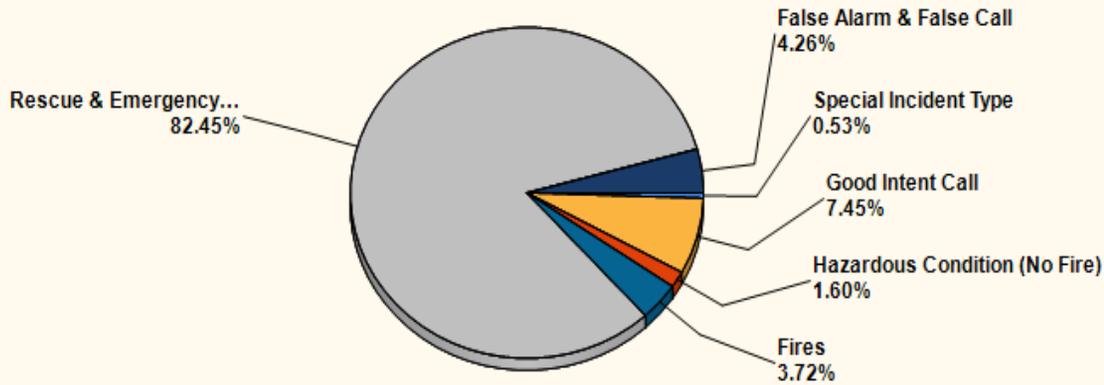
Crossville, TN

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Breakdown by Major Incident Types for Date Range

Zone(s): All Zones | Start Date: 03/01/2019 | End Date: 04/30/2019



Fires	7	3.72%
Rescue & Emergency Medical Service	155	82.45%
Hazardous Condition (No Fire)	3	1.60%
Good Intent Call	14	7.45%
False Alarm & False Call	8	4.26%
Special Incident Type	1	0.53%
TOTAL	188	100.00%

Only REVIEWED incidents included. Summary results for a major incident type are not displayed if the count is zero.

Detailed Breakdown by Incident Type

INCIDENT TYPE	# INCIDENTS	% of TOTAL
111 - Building fire	1	0.53%
113 - Cooking fire, confined to container	1	0.53%
118 - Trash or rubbish fire, contained	1	0.53%
141 - Forest, woods or wildland fire	1	0.53%
142 - Brush or brush-and-grass mixture fire	2	1.06%
143 - Grass fire	1	0.53%
311 - Medical assist, assist EMS crew	1	0.53%
320 - Emergency medical service, other	2	1.06%
321 - EMS call, excluding vehicle accident with injury	136	72.34%
322 - Motor vehicle accident with injuries	4	2.13%
323 - Motor vehicle/pedestrian accident (MV Ped)	2	1.06%
324 - Motor vehicle accident with no injuries.	10	5.32%
444 - Power line down	2	1.06%
463 - Vehicle accident, general cleanup	1	0.53%
600 - Good intent call, other	1	0.53%
611 - Dispatched & cancelled en route	7	3.72%
631 - Authorized controlled burning	1	0.53%
651 - Smoke scare, odor of smoke	4	2.13%
652 - Steam, vapor, fog or dust thought to be smoke	1	0.53%
700 - False alarm or false call, other	1	0.53%
721 - Bomb scare - no bomb	1	0.53%
730 - System malfunction, other	1	0.53%
741 - Sprinkler activation, no fire - unintentional	1	0.53%
743 - Smoke detector activation, no fire - unintentional	1	0.53%
745 - Alarm system activation, no fire - unintentional	3	1.60%
911 - Citizen complaint	1	0.53%
TOTAL INCIDENTS:	188	100.00%

Issued 248 Burn Permits

Only REVIEWED incidents included. Summary results for a major incident type are not displayed if the count is zero.

Crossville Fire Dept.

Crossville, TN

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Events per Event Type for Date Range (Landscape)

Start Date: 03/01/2019 | End Date: 04/30/2019

EVENT TYPE	DATE	EVENT NAME	CATEGORY	LOCATION	HOURS	PARTICIPANTS
Public CPR Class						
	03/04/2019	YOUTH SOCCER COACH CPR TRAINING	Public Relations / Education	PINE EDEN CHURCH	2	Casey Worsham
	03/11/2019	JFK COACH CPR TRAINING	Public Relations / Education	DEPOT MAIN ST	2	Casey Worsham
Total Hours for Public CPR Class:					4	
Fire Training						
	03/18/2019	ANNUAL IN-SERVICE	Training and Education	MARCH 18-22	8	Jeff Connell , Jake DeRossett, Donald
Total Hours for Fire Training:					8	
Presentation						
	03/20/2019	CAREER FAIR 8TH GRADE	Public Relations / Education	1398 Livingston Rd	4	Donald Earhart, Donathon Johnson, Phillip Phipps, Chris South, Ted Welch
Total Hours for Presentation:					4	
Station Tour						
	03/22/2019	Children Station Tour	Public Relations / Education	141 Henry St. City Fire Station	1	Jeff Connell , Brian Garrett , Jennifer Hall, Todd Kemmer, Chris South,
Total Hours for Station Tour:					1	

	CONSUMPTION	Water loss - flushing	Water loss - leaks	Water loss-fire fighting	Total Internal Use	Unaccounted for water	PUMPED WATER	LOSS %
2018								
January	88,114,500	1,978,358	1,272,890	60,000	3,311,248	40,696,952	132,122,700	31%
February	92,164,600	5,904	3,749,588	65,000	3,820,492	9,054,908	105,040,000	9%
March	80,217,300	34,375	1,929,024	145,000	2,108,399	29,884,501	112,210,200	27%
April	80,489,000	86,729	1,233,996	2,000	1,322,425	26,231,575	108,043,000	24%
May	83,464,600	681,483	429,676		1,111,159	33,736,841	118,312,600	29%
June	93,994,400	152,880	2,693,928		2,846,808	16,951,792	113,793,000	15%
July	92,933,800	461,753	1,124,995		1,586,748	27,013,152	121,533,700	22%
August	94,724,300	47,115	11,949,329	2,000	11,998,444	23,857,600	118,581,900	20%
September	103,519,000	423,299	1,487,856	5,100	1,916,255	5,352,745	110,788,000	5%
October	87,432,600	541,673	2,244,551	2,600	2,788,824	23,625,476	113,846,900	21%
November	90,719,700	58,772	2,161,156		2,219,928	16,188,372	109,128,000	15%
December	85,827,100	141,659	2,230,374	4,500	2,376,533	26,819,267	115,022,900	23%
TOTAL								
2019								
January	78,615,200	45,193	1,231,332		1,276,525	37,433,475	117,325,200	32%
February	83,850,700	120,407	3,630,186		3,750,593	25,387,707	112,989,000	22%
March	79,635,900	117,534	2,566,872		2,684,226	40,751,574	123,071,700	33%
April								
May								
June								
July								
August								
September								
October								
November								
December								
TOTAL								
6 mos	506,081,200	1,025,238	14,064,471	7,100	15,096,629	170,205,871	691,383,700	25%
12 mos	1,055,206,300	2,878,497	32,984,251	16,200	35,878,468	292,482,503	1,371,574,400	21%

2018-2019 Building Permits

	County	City-Res	City-Comm	City & County Plumbing	Land Disturbance Permits	City & County Mechanical	Sign	House Moving	County Comm	County Fees Paid	City Fees Paid
July	19	12	7	30	2	10			3	\$22,862.50	\$18,040.50
August	16	13	4	31	7	23			0	\$16,053.50	\$12,455.50
September	21	10	1	28	3	24			1	\$20,262.00	\$7,393.00
October	24	15	2	40	3	26			0	\$24,076.00	\$14,520.50
November	9	8	4	17	4	31			3	\$12,542.00	\$6,977.00
December	8	5	2	11	2	14			0	\$8,134.50	\$5,218.50
January	22	5	4	28	4	30			2	\$24,639.50	\$8,163.00
February	17	7	2	24	3	41			0	\$15,532.00	\$5,559.00
March	33	8	2	39	9	16			1	\$30,115.00	\$7,334.00
April											
May											
June											
Total	169	83	28	248	37	215	0	0	10	\$174,217.00	\$85,661.00

Engineering Projects Report April 4, 2019

Project	Current Status	Dates
127 South Utility Relocation	(No Change)The TDOT bid letting has been placed on hold by the Commissioner of TDOT.	
Northwest Connector Phase 3	Five properties remain for acquisition or condemnation and all of these are moving forward. TDOT currently has the bid letting scheduled for 2025. We have been told that this is a parking date and the project will be moved into their 3 year budget once the ROW has been acquired.	Bid Letting 2025
Northwest Connector Phase 2	We have received the written approval to acquire property but have not been turned loose to start the process. Gresham Smith and Partners are being recommended for design services of creating the legal descriptions and the exhibits for acquisitions at the April City Council meeting. TDOT currently has the bid letting scheduled for 2025. We have been told that this is a parking date and the project will be moved into their 3 year budget once the ROW has been acquired.	Bid Letting 2025
Downtown Sidewalks	An onsite meeting is being scheduled with the TDOT ADA coordinator. The City has been given the notice to proceed on the NEPA document. City Staff has forwarded information on the street lighting to VEC and they are making a comparison of their standard lighting with the lighting fixtures that were originally designed. The City Manager is reviewing funding options for the street lighting.	Award Bid February 2020
Brookhaven Subdivision and Highland Lane Waterline Upgrade	(No Change)The Engineers are finalizing the hydraulic calculation and will be submitting the plans to TDEC for approval. The Director of Engineering is meeting with the City Attorney to discuss the legalities of this engineering contract.	Construction Start Spring of 2019
Old Lantana Road, County Seat and Southbend Waterline Replacement	(No Change) The plans have been reviewed and returned to the Engineer. Easements will be required as we move forward with this project. A construction start date will be established once the easements are acquired. The Director of Engineering is meeting with the City Attorney to discuss the legalities of this engineering contract.	
Bridges for Trails at Meadow Park	The Engineering Department is obtaining prices for the reinforcing steel.	
Quail Hollow Court	The Exhibit "A" document required for the sale of the property will be updated when the Airport Layout Plan is updated during the next year.	
Main Street and Lantana Traffic Signal Replacement	The design phase is complete and approved. The City has been given notice to start the Right Of Way process and Right of Way plans have been submitted to TDOT. The project will not require additional property or easements.	Bid Award October 2019
Fourth Street and West Avenue Traffic Signal Replacement	The Engineers are coordinating with the overhead telecommunication companies for different alternatives of relocation. The design is progressing.	Bid Award September 2019
Airport Pavement Rehabilitating	The contractor will be starting, contingent on the weather forecast, the last Monday in April or the first Monday in May. The runway closure will be toward the end of May.	Unknown schedule
2017 Sewer Rehab	The Contractor is completing the post video inspection of the new sewer lines. The same contractor is gathering video for the CDBG project and we are pushing that work more so than this project. Rainfall and freezing weather stops all video work. Video inspection of the sewer lines in the Waterview area will be last.	Construction Complete February 2019
Meadow Park Water Filtration Plant Sewer Project	The line plans are completed and the electrical engineer is completing the electrical portion for the pump.	Schedule will be forthcoming
Raw Water Study	The Engineers have started work on the masterplan.	
2017 Wastewater Treatment Plant Improvements	All major work is complete and the Contractor is completing the painting as a final punch list item. The painting should be completed this month.	Construction Completion September 2018
Garrison Park	All playground equipment and the playground surface has been installed. The Splash pad is complete with the exception of training and grade repairs on the concrete. The building contractor is progressing with the doors and roof installed and the plumbing and electrical at 95%.	Completion April 2019
Meadow Park Pavilion	This project will be advertised for bids this month.	
Airport Tree Removal	The obstruction information has been delivered to the City. City Crews are removing trees on City Property.	
Catoosa 127 North Water Tank	The City has started the acquisition process for the property. The appraisal will be completed soon.	
Centennial Park Trail Rehab	The plans have been completed and turned over to the Street Department for the base work. The asphalt placement will be bid for a July award.	
CDBG 2018 Sewer Project	The Engineer currently has a Contractor video inspecting the gravity sewer for this project. Approximately one third of the project has been videoed. This project should be ready for a bid award in July and complete construction in November	Completion July 2019
Underwood Street Sidewalk	Acquisition documents have been turned over to the City attorney so that City Staff can negotiate the acquisitions.	
Fox Den Drive Water Line Installation	City Crews have started the water line installation.	
Private Developments		
The Gardens Phase 8 Subdivision Plat 2	(No Change)Water and sewer installation is complete and the City has accepted the utilities. Road work has not been started.	
Waverley Place and Tree House Plantations Subdivision	(No Change) The Developer is looking at different development options. This development may change in type, shape and name. Water and sewer plans have been submitted to TDEC and the TDEC approval has expired.	
Crossroad Village Subdivision Phase 3	The developer has completed all water installation and has almost completed all sewer installation. Road work has not been started.	

**CITY OF CROSSVILLE
DEBT**

	<u>END DATE</u>	<u>INT RATE</u>	<u>3/31/2019 LOAN BALANCE</u>	<u>PRINCIPAL PAYMENT</u>	<u>INTEREST PAYMENT</u>
GENERAL FUND					
LOC- TMBF - Radio System	2028		\$ 932,000	\$ 134,000	\$ 20,574
E-911	2024		\$ 370,000	\$ 56,000	\$ 7,500
Series A Bonds	2037	3.18%	\$ 4,040,000	\$ 25,000	\$ 123,444
Series B Bonds	2028	2.67%	\$ 2,530,000	\$ 210,000	\$ 72,231
			\$ -		
			<u>\$ 7,872,000</u>	<u>\$ 425,000</u>	<u>\$ 223,749</u>

Water & Sewer Fund

23008 TMBF Refund 3 RUD Loans 2014	2034		\$ 3,363,448	\$ 172,360	\$ 53,308
23009 SRF 12-116 Downtown Waterline	2035	1.87%	\$ 1,267,366	\$ 65,832	\$ 27,828
23010 SRF 2015 I/I (CW1 15-346)	2035	1.61%	\$ 1,596,154	\$ 73,752	\$ 27,252
23116 SRF 00-020 MPL Plant (water)	2024	1.77%	\$ 1,502,708	\$ 314,028	\$ 33,864
23118 SRF 2010 - WWTP	2032	2.88%	\$ 1,284,626	\$ 127,524	\$ 50,220
23119 SRF 2010 WTR Harvesting	2032	2.83%	\$ 1,436,454	\$ 141,552	\$ 55,056
23245 2012 Series C Bonds	2032	2.95%	\$ 8,265,000	\$ 135,000	\$ 246,244
			<u>\$ 18,715,756</u>	<u>\$ 1,030,048</u>	<u>\$ 493,772</u>

CATOOSA

23007 TMBF/Refund '05 Bonds	2028		\$ 2,880,000	\$ 230,000	\$ 50,000
23008 TMBF Refund 3 RUD Loans 2014	2034		\$ 2,090,552	\$ 105,640	\$ 35,000
			<u>\$ 4,970,552</u>	<u>\$ 335,640</u>	<u>\$ 85,000</u>

TOTALS (WATER & SEWER FUND)

\$ 23,686,308 \$ 1,365,688 \$ 578,772

\$ 31,558,308

The City carries debt for E-911.

Grant Agency	Project	ARRA	Amount			%				Money Spent	Money Received	To Be Received
			Grant	Local	Total							
AWARDED:												
Dept. of Justice	bulletproof vests	No	\$ 35,653.05	\$ 35,653.05	\$ 71,306.10	50/50	on-going/Federal Funds 100%		\$ 61,622.12	\$ 31,433.78		
THSO Alcohol Saturation/Checkpoint Grant	Alcohol Saturation-2019	No	\$ 20,000.00	\$ -	\$ 20,000.00	100%	\$20,000 Federal Funds					
HIDTA	Drug Task Force Overtime		\$ 18,000.00	\$ -	\$ 18,000.00		\$18,000 Federal Funds					
TDEC-LPRF	Garrison Park Redevelopment		\$ 500,000.00	\$ 500,000.00	\$ 1,000,000.00		\$500,000 State Funds		\$ 748,421.49	\$ 132,298.99	\$241,920.74	
TDOT-Aeronautics	Airport Maintenance 18/19		\$ 25,740.00	\$ 25,740.00	\$ 51,480.00		Federal Funds \$25,740		\$ 18,902.76	\$ 9,451.38		
TDOT-Aeronautics	Seal/Stripe Runway		\$ 603,513.00	\$ 33,528.00	\$ 670,570.00		Federal Funds \$603,513/State \$33,528/Local \$33,528		\$ 33,528.00			
TDOT-Aeronautics	Obstruction Clearing Survey		\$ 21,330.00	\$ 1,185.00	\$ 23,700.00		Federal Funds \$21,330/State \$1185/Local\$1185		\$ 1,185.00			
TDOT-TAP	Downtown Sidewalks/Lights		\$1,299,651	\$ 324,912.84	\$1,624,564	80%	\$1,299,651 Federal Funds/\$342,912.84 Local					
TDOT-Surface Trans	Northwest Connector		\$ 715,799.00	\$ -	\$ 715,799.00		Federal Funds \$715,799		\$ 1,313,415.21	\$ 608,626.89	\$442,105.28	
TNECD	Site Development Grant		\$ 500,000.00	\$ 497,000.00	\$ 997,000.00		\$500,000 State Funds		\$ 959,000.00	\$ 584,448.54	\$145,051.46	
TML	Safety Partners Grant 18-19		\$ 3,000.00	\$ 3,000.00	\$ 6,000.00				\$ 5,077.54	\$ 2,538.77		
Boyd Foundation	Dog Park		\$25,000	\$ -	\$25,000				\$ 25,000.00	\$ 25,000.00		
Three Star 18-19	Drug Education Trailer		\$15,000	\$ -	\$15,000	100%	\$15,000 State Funds					
Dept. of Agriculture 18-19	Urban Forester		\$19,600	\$19,600	\$39,200	60/40	\$19,200 Federal Funds		\$ 5,118.38		\$2,559.19	

AWARDED:	Grant Agency	Project	ARRA	Amount			%	Money Spent	Money Received	To Be Received	Budget
				Grant	Local	Total					
1	TDOT	Lantana Rd. Utility Reloc	No					\$ 806,354	\$ 805,594.85	\$ 758	413-52390-934-020
2	TDOT	127S Utility Reloc	No					\$ 238,369	\$ 20,437.69	\$ 217,932	413-52390-934-011
3	TDOT	Livingston/Miller	No					\$ 169,950			413-52390-934-021
7	Rural Development	Catoosa water tank - Hwy. 127N		\$ 160,500.00	\$ 890,000.00	\$ 1,050,500.00	160,500 Federal Funds				
8	CDBG-2018	Sewer Rehabilitation	No	\$525,000	\$ 175,000.00	\$ 700,000.00	\$525,000 Federal Funds	10,504.05	10,504.05		413-33198
TOTALS				\$ 685,500.00	\$ 1,065,000.00	\$ 1,750,500.00					