City of Oak Ridge
Achieving Excellence

CAPITAL IMPROVEMENTS PROGRAM
FY 2013-2018

TABLE OF CONTENTS

I. TRANSMITTAL

To Planning Commission ..... I - 1
To City Council ..... I - x
Planning Commission Priorities ..... I - x

II. SUMMARY OF FUNDING AND EXPENDITURES

Summary of Programs by Responsible Department ..... II - 1
Summary of Projects by Responsible Department ..... II - 2
Summary of Placeholder Projects by Responsible Department ... II - 4

III. BOARD OF EDUCATION

Summary ..... III - 1
SCHOOLS CAPITAL PROJECTS
Renovation of Jefferson Middle School ..... III - 2
Replace Preschool/School Services Complex/Alt. School ..... III - 4
Robertsville Middle School ..... III - 6
Woodland Elementary School ..... III - 8
SCHOOLS PLACEHOLDER PROJECTS
Summary of Placeholder Projects ..... III -10
Glenwood Elementary School ..... III -11
Linden Elementary School ..... III -13
Willow Brook Elementary School ..... III -15

IV. ELECTRIC

Summary ..... IV - 1
ELECTRIC DEPARTMENT CAPITAL PROJECTS
Electric Distribution System Improvements ..... IV - 2
Electric Substation Improvements ..... IV - 4
Facilities Expansion for New Loads
and Services ..... IV - 6
SCADA and Remote Metering ..... IV - 8
Street Light Improvement Program ..... IV -10
ELECTRIC DEPARTMENT PLACEHOLDER PROJECTS
Summary of Placeholder Projects ..... IV -12
Long Term Electric System Needs ..... IV -13

V. FIRE

Summary ..... V - 1

FIRE DEPARTMENT CAPITAL PROJECTS

Fire Station Vehicle Exhaust Systems ..... V - 2

VI. PUBLIC WORKS

Summary ..... VI - 1

PUBLIC WORKS CAPITAL PROJECTS

Fire Station 1, 2, & 3 Kitchen Repairs ..... VI - 2
Fire Station 3 HVAC ..... VI - 4
Raw Water Intake and Raw Water Booster Station ..... VI - 6
State Route 95/58 Road Improvements ..... VI - 8
Transportation Enhancement Program ..... VI -10
Water Treatment Plant Improvements ..... VI -12
West End Development - Sewer ..... VI -14
West End Development - Water ..... VI -16
Fire Station 2 Building Study ..... VI -18
Oak Ridge Library Renovation and Expansion ..... VI -20
Jackson Square Parking Lot/Plaza ..... VI -22

PUBLIC WORKS PLACEHOLDER PROJECTS

Summary of Placeholder Projects ..... VI -24
New Sidewalk Construction ..... VI -25

VII. RECREATION AND PARKS

Summary ..... VII - 1

RECREATION AND PARKS CAPITAL PROJECTS

Big Turtle Park ..... VII - 2
Briarcliff Park ..... VII - 4
Carl Yearwood Park/Playground ..... VII - 6
Elm Grove Park ..... VII - 8
Greenway Implementation ..... VII -10
Groves Park ..... VII -12
Highland View Park ..... VII -14
Jackson Square Tennis Courts ..... VII -16
LaSalle Park ..... VII -18
Milt Dickens Park ..... VII -20
Outdoor Pool ..... VII -22
Parking Lot Construction ..... VII -24
Rowing Improvements ..... VII -26
Senior Enrichment Center ..... VII -28
Solway Park ..... VII -30

RECREATION AND PARKS PLACEHOLDER PROJECTS

Summary of Placeholder Projects ..... VII -32
Carl Yearwood Park ..... VII -33
Haw Ridge Park ..... VII -35
Neighborhood Skatepark ..... VII -37
Pinewood Park ..... VII -39
Westwood Park ..... VII -41
Wolfe Creek Park ..... VII -33

VIII. MAINTENANCE SUMMARY

Summary of Maintenance Programs by Responsible Department .... VIII - 1
Summary of Maintenance Projects by Responsible Department .... VIII - 2

City of Oak Ridge

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TRANSMITTAL

CITY OF
OAK RIDGE

Office of the City Manager

POST OFFICE BOX 1 • OAK RIDGE, TENNESSEE 37831-0001

November 9, 2011

Oak Ridge Municipal Planning Commission
City of Oak Ridge
P. O. Box 1
Oak Ridge, Tennessee

Attention: Terry C. Domm, Chairman

Dear Planning Commission Members:

Transmitted herewith is the Capital Improvements Program (CIP) for fiscal years 2013-2018 for the City of Oak Ridge. The organization of the CIP and the methodology of reviewing the CIP continue to reflect an emphasis on limited community resources.

The CIP document has been broken into the following departmental categories:

- Board of Education
- Electric Department
- Fire Department
- Public Works Department
- Recreation and Parks Department

Within each departmental section, the individual projects are divided into **active** and **inactive** projects. At the beginning of each **active** departmental section is a summary sheet that details each project and the anticipated expenditures for the years 2013-2018. There is also a summary sheet for placeholder projects. Placeholder projects have an anticipated cost projection that is referenced in a separate column.

Section II of the document is the Summary section, which provides information by several categories. The first category is a Summary of **Programs** by Responsible Department. The second is a Summary of **Projects** by Responsible Department. Finally, there is a Summary of **Placeholder Projects** by Responsible Department.

The last part of the document identifies maintenance projects. These are broken down by **Programs** by Responsible Department and **Projects** by Responsible Department. Because maintenance is not a capital expenditure, individual entries are not included in the CIP document.

We feel the proposed CIP for 2013-2018 continues to address the needs of individuals who use the document as a guide and creates a tool for improvement of our functional support systems including schools, sewer and water services, fire safety, recreation, and electric services. This effort continues to identify the needs of our residents to establish a high quality of life while maintaining the City's infrastructure. I am pleased to submit this document to the Oak Ridge Municipal Planning Commission for review and approval.

Sincerely,

Mark S. Watson
City Manager

CITY OF
OAK RIDGE

OAK RIDGE MUNICIPAL PLANNING COMMISSION

POST OFFICE BOX 1 • OAK RIDGE, TENNESSEE 37831-0001

January 6, 2012

Honorable Mayor and
Members of City Council
City of Oak Ridge
P.O. Box 1
Oak Ridge, TN 37831

Attention: Mark Watson, City Manager

Dear Members of City Council:

The Oak Ridge Municipal Planning Commission voted on December 15, 2011, to approve and transmit to City Council a Capital Improvements Program (CIP) in accordance with the City Charter. The CIP is submitted for City Council's use in providing guidance to the City Manager in his preparation of the annual budget.

The Commission has carefully considered the capital improvements and maintenance projects of the CIP that was drafted by the staff, with emphasis on the FY 2013 proposals. The number of capital projects recommended in the first year of the CIP continued to be minimal in general, reflecting the current state of the economy and an on-going emphasis on fiscal restraint. The proposed CIP was reviewed in depth by the full Commission. Staff and public input was obtained at a workshop held on November 17, 2011.

The Commission acknowledges and appreciates the assistance and cooperation of the staff in the preparation and review of these proposals. The staff has continued a conscientious effort to identify the most needed projects and look for ways to delay, reduce or delete other projects.

With only one significant change, these projects are the same as those forwarded to the Commission by the City Manager. The Commission noted the following item for special attention by City Council:

Section III – Board of Education .

The Commission, cognizant of the need to minimize expenses in this difficult economic time, prioritized the Board of Education requests to address immediate needs, to reduce the current FY total, and to level the annual expense. The settlement issue at Woodland School was identified as the top priority and was placed in the current FY. The Preschool design was placed in FY2014 with the construction in FY2015 followed by Robertsville Middle School renovation design in FY2016 and construction in FY2017.

The Planning Commission acknowledges the need to replace the current Preschool/School Administration Building. The current structure is a maintenance intensive facility with safety, health, and energy efficiency issues. Increasing maintenance costs are met at the expense of other school facilities. The Commission separated the request for new administrative space from the pre-school space and suggests that leasing available office space be considered for the administrative offices. This would free the site for development while minimizing capital expense in the short term. The Commission requested that alternative third party financing methods (e.g. build and lease back) be considered for the new facilities, specifically to include the Preschool and Alternative School.

The Commission further requests that capital building needs be separated from energy savings projects in future CIPs. Energy savings proposals should be justified based upon return on investment.

Section VIII – Maintenance Summary

To make the CIP more informative for planning purposes, the Commission requests that in the future maintenance expenses be shown by funding source.

Respectfully submitted,

Terry C. Domm (KA.)

Terry C. Domm, Chair
Oak Ridge Municipal Planning Commission

PRIORITIES LIST ONE:
Planning Commission Priorities For FY2013 Projects Funded By Capital Projects Fund – December 15,, 2011

GENERAL OBLIGATION CAPITAL PROJECT NAME	CIP SECTION	PRIORITY (High, Medium, or Low)	COMMENTS
Woodland Elementary School	**III-8**	**H**	**Safety**
Fire Station 1, 2, & 3 Kitchen repairs	**VI-2**	**M**	
Fire Station 3 HVAC	**VI-4**	**M**	
Fire Station 3 Building Study	**VI-18**	**M**	
Outdoor Pool	**VII-22**	**H**	
Senior Enrichment Center	**VII-28**	**L**	

PRIORITIES LIST TWO:
Planning Commission priorities for FY 2013 Projects Funded by Utilities Funds – December 15, 2011

ENTERPRISE FUND CAPITAL PROJECT NAME	CIP SECTION	PRIORITY	COMMENTS
Electric Distribution System Improvements	**IV-2**	**H**	
Electric Substation Improvements	**IV-4**	**H**	
Facilities Expansion for New Loads and Services	**IV-6**	**M**	
SCADA and Remote Metering	**IV-8**	**H**	**Driven by TVA**
Street Light Improvement Program	**IV-10**	**L**	
Raw Water Intake and Raw Water Booster Station	**VI-6**	**H**	
State Route 95/58 Road Improvements	**VI-8**	**NA**	
Water Treatment Plant Improvements	**VI-12**	**H**	
West End Development – Sewer	**VI-14**	**M**	Development Driven
West End Development – Water	**VI-16**	**M**	Development Driven

City of Oak Ridge
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SUMMARY

CITY OF OAK RIDGE

Capital Improvements Program - Capital

Summary Of Programs - ($000's)

Responsible Department	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	TOTAL
Board of Education							
Electric	$3,500	$2,000	$8,500	$2,000	$5,100	$2,000	$21,100
Fire Department	$2,930	$2,320	$2,425	$1,150	$1,055	$1,055	$10,935
Public Works		$158	$0	$0	$0	$0	$158
Public Works/Comm Dev	$5,485	$4,590	$3,250	$3,000	$950	$500	$17,773
Public Works/Fire Department	$1,080						$1,080
Public Works/Library	$18						$18
Recreation and Parks		$500	$5,500				$6,000
	$200	$500	$3,255	$625			$4,580
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$13,213**	**$10,068**	**$22,930**	**$6,775**	**$7,105**	**$3,555**	**$61,644**

Capital Improvements Program - Capital

Summary Of Projects By Responsible Department - ($000's)

Project	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	TOTAL
Board of Education							
Renovation of Jefferson Middle School						2000	
Replace Preschool/School Services Complex/Alt. School		2000	8500				10500
Robertsville Middle School				2000	5100		7100
Woodland Elementary School	3500						3500
Electric							
Electric Distribution System Improvements	1300	1000	950	600	600	600	5050
Electric Substation Improvements	210	115	115	115	20	20	595
Facilities Expansion for New Loads and Services	455	405	405	405	405	405	2480
SCADA and Remote Metering	900	770	925				2595
Street Light Improvement Program	65	30	30	30	30	30	215
Fire Department							
Fire Station Vehicle Exhaust Systems		158	0	0	0	0	158
Public Works							
Fire Station 1, 2 & 3 Kitchen repairs							48
Fire Station 3 HVAC	25						25
Raw Water Intake and Raw Water Booster Station	2250	1500	1000	2000	200		6950
State Route 95/58 Road Improvements							
Transportation Enhancement Program	310	90					400
Water Treatment Plant Improvements	1650	2250	2000	1000	750	500	8100
West End Development - Sewer	250	250					500
West End Development - Water	1000	500	250				1750
Public Works/Comm Dev							
Jackson Square Parking Lot/Plaza	1080						1080

Capital Improvements Program - Capital

Summary Of Projects By Responsible Department - ($000's)

Project	*FY2013*	*FY2014*	*FY2015*	*FY2016*	*FY2017*	*FY2018*	*TOTAL*
Public Works/Fire Department							
Fire Station 2 Building Study	18						18
Public Works/Library							
Oak Ridge Library Renovation and Expansion		500	5500				6000
Recreation and Parks							
Big Turtle Park				95			95
Briarcliff Park				145			145
Carl Yearwood Park/Playground				80			80
Elm Grove Park				45			45
Greenway Implementation			150				150
Groves Park		100	80				180
Highland View Park			65				65
Jackson Square Tennis Courts				45			45
LaSalle Park				45			45
Milt Dickens Park				45			45
Outdoor Pool	100	100	460				660
Parking Lot Construction		50					50
Rowing Improvements		250					250
Senior Enrichment Center	100		2500				2600
Solway Park				125			125
TOTAL CAPITAL IMPROVEMENTS PROGRAM	*$13,213*	*$10,068*	*$22,930*	*$6,775*	*$7,105*	*$3,555*	*$61,644*

Capital Improvements Program - Capital

Summary Of Placeholder Projects By Responsible Department - ($000's)

Project	*FY2013*	*FY2014*	*FY2015*	*FY2016*	*FY2017*	*Placeholder*	*TOTAL*
Board of Education							
Glenwood Elementary School						2400	
Linden Elementary School						5800	
Willow Brook Elementary School						2300	
Electric							
Long Term Electric System Needs						4150	
Public Works							
New Sidewalk Construction						100	
Recreation and Parks							
Carl Yearwood Park						375	
Haw Ridge Park						100	
Neighborhood Park with Designated Areas for Skateboarding and Roll						160	
Pinewood Park						130	
Westwood Park						185	
Wolfe Creek Park						115	
TOTAL CAPITAL IMPROVEMENTS PROGRAM							

City of
Oak Ridge
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BOARD OF EDUCATION

Capital Improvements Program - Capital

Summary Of Projects - ($000's) Board of Education

Project	*FY2013*	*FY2014*	*FY2015*	*FY2016*	*FY2017*	*FY2018*	*TOTAL*
Board of Education							
Renovation of Jefferson Middle School						2000	
Replace Preschool/School Services Complex/Alt. School		2000	8500				10500
Robertsville Middle School				2000	5100		7100
Woodland Elementary School	3500						3500
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$3,500**	**$2,000**	**$8,500**	**$2,000**	**$5,100**	**$2,000**	**$21,100**

Project:	Renovation of Jefferson Middle School	ProjectType:	Capital
Program:	Schools	Responsible Department:	Board of Education

Description: Jefferson Middle School was constructed in 1968 with a major addition in 1994 to incorporate a new grade level. This school like Robertsville serves 5th through 8th grade. The school has need of additional parking space to accommodate sporting events and programs. The gymnasium has bleachers on one side and the little theater is in need of upgrades in seating and stage size. The Administration, located on the second level, is not located in an area that provides for current security needs. Access to the building is unable to be monitored directly due to this location. Structurally the building is sound but doors, windows, and interior finishing need to be upgraded to meet current code, educational, or design standards.

Status: Some of the original mechanical systems have been upgraded while some still remain. The chiller installed during the 1994 addition will require replacing in the next 5-10 years. A large portion of the ACBMs have been removed but, some quantities still remain. Upgrades in electrical, mechanical, and data systems are still needed as well as meeting current life safety codes, building and fire codes, ADA, and 21st century classroom standards. Also, due to some classroom space being utilized as technology classes, the HVAC systems need to be designed to accommodate the different heating and cooling needs presented by these changes. Regular maintenance and some capital maintenance projects has improved this facility's IAQ and energy management, but this facility is still in need of a major renovation to address long term issues.

Justification: The Jefferson Middle School facility was evaluated utilizing the facility study completed in 2007 by Cope and Associates Inc. Their recommendation called for a 7.7 million renovation using 2007 construction costs and known deficiencies. An in-depth study and construction estimate would have to be performed prior to project approval to determine actual costs.

Complies With Policies F-1, F-16, P-12, P-13, Q-6, Q-9, and Q-12

ProjectOrigination:	2010	Staff Status:	New
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Renovation of JMS Design						2,000		
Renovation of JMS Construction								5700
SOURCE OF FUND								
General Obligation Bonds						2,000		5700
TOTAL FUNDS						2,000		5700

Project:	Replace Preschool/School Services Complex/Alt. School	ProjectType:	Capital
Program:	Schools	Responsible Department:	Board of Education

Description:

The Preschool/School Administration Building, housed in the old Pine Valley School, is a WW II vintage facility in the Oak Ridge School system that has been renovated, remodeled, and expanded at least six times and has exceeded its useful life. The original building was not intended to be a long term facility, and due to its wood frame type construction does not lend itself to another major renovation to correct numerous Life Safety Code and ADA deficiencies. In addition this facility is a point that does not allow for additional expansion of technology, electrical needs, or parking needs. The current Preschool program and other special area services for children utilize over 50% of the facility. The School Administration consisting of the Teacher Center, OREA offices, Pupil Services, Human Resources, Business and Support Services, Curriculum Coordinator Offices, The Superintendent and Assistant Superintendent Offices, Extended Childcare office, School Health Coordinator occupies the rest of the space. Due to Life Safety Code issues, the IT department had to be moved and the space they occupied was reclassified as unoccupied warehouse space. This facility includes portable office and classroom spaces that are in poor condition and range from 15 to 30 years in age.

Status:

A programming and Master Plan Study of the School Administration Building was completed By Barber and McMurry, Inc. during FY 2000. The plan evaluated current space requirements and building deficiencies, provided concepts for site options, and gave an estimated cost for implementation of the plan. Also, an architectural study was completed for the Preschool and Alternative School programs, but with failure of a referendum, the projects were tabled pending available funding. In 2007, Cope and Associates Inc. completed a facility study for all the facilities in the Oak Ridge Schools except for the High School, which was under construction. The findings by Cope and Associates indicated that significant to critical deficiencies existed in the School Administration and Preschool program and in the physical conditions of the buildings. Their recommendation echoed the same recommendations of the earlier study from 2000, that it would be more cost effective to abandon the current facility and seek a new or remodeled facility.

Justification:

The present Preschool/School Administration Building is housed in the old Pine Valley School, constructed in 1944. The wood frame building is at a stage where major systems including electric, flooring, exterior siding, windows and doors, HVAC systems, plumbing, and fire and life safety systems are nearing or have exceeded their useful life. The building is not appropriately sized for the current Preschool program, causing portions to be housed at another school site. Studies indicate that the School Administration and the Alternative school can both be located in the current square Footage of the G-building facility. This would need to be the first stage of a remodel/construction project for replacing and renovating the School Administration/preschool Building. Once the School administration function has been relocated to a remodeled G-building, the lower portion of the building, 3-5 portables, and the old cafeteria building can be demolished, making room for construction of a new Preschool facility on existing site. Preliminary estimates utilizing CPI changes and the estimates provide by the report from Cope and Associates indicate that the cost of the Alternative school / School Administration relocation into G-building would be approximately $6,800,000. And the new construction of the Preschool building would be approximately $8,500,000. An in-depth study and construction estimate would have to be performed prior to project approval. Past delays in approval of these projects have only increased long term costs. Future delays will require not only additional construction costs but, will also increase the risk of health and safety problems for the occupants of this facility.

Complies With Policies F-1, F-16, Q-6, Q-9, Q-12, P-12, and P-13

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map: A project site has not been selected

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Preschool Arch. & Eng.		2,000					2,000	
Admin. Bldg. Arch. & Eng.								2000
New/Renovation of Preschool			8,500				8,500	
Admin. Bldg./Renovation G-building								6800
SOURCE OF FUND								
City bond issue		2,000	8,500				10,500	8800
TOTAL FUNDS		2,000	8,500				10,500	8800

Project:	Robertsville Middle School	ProjectType:	Capital
Program:	Schools	Responsible Department:	Board of Education

Description: Robertsville Middle School was originally constructed in 1953 with a major addition in 1994. This facility has had many of the original systems from 1953 replaced or upgraded, but serious and significant deficiencies are yet to be addressed and would be cost prohibitive in any project short of a major renovation. The building is need of plumbing, electrical, mechanical, and technology upgrades to meet current 21st century classroom standards. Due to the age of the facility, it is known to have asbestos containing building materials (ACBMs) that will also require remediation during any future construction project. Guidance, administration, faculty parking, special areas, fire and life safety systems, and science programs are some of the areas known to be deficient in programming or current code standards.

Status: The facility study noted many issues including, the middle school science program working in classrooms designed for 1953 and even with minor changes made over the years; it is still inefficient for teaching modern lab technique and effectively incorporating technology. Restrooms are still 1953 vintage and are in need of a major overhaul to bring them up to current code compliance. Even though the rooms are heated and cooled, the systems can be loud and hard to teach over the noise level, in addition, current standards of air exchange cannot be met with the outdated design. With regular maintenance and some capital maintenance projects, this facility has improved its IAQ, energy management, and extended the life of lockers and auditorium seating, but it is still in need of a major renovation to address long term utilization.

Justification: The Robertsville Middle School facility was evaluated utilizing the facility study completed in 2007 by Cope and Associates Inc. Their recommendation called for a 7.1 million renovation using 2007 construction costs and known deficiencies. An in-depth study and construction estimate would have to be performed prior to project approval to determine actual costs.

Complies With Policies F-1, F-16, P-12, P-13, Q-6, Q-9, and Q-12

ProjectOrigination:	2010	Staff Status:	New
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Renovation of RMS Design				2,000			2,000	
Renovation of RMS Construction					5,100		5,100	
SOURCE OF FUND								
General Obligation Bonds				2,000	5,100		7,100	
TOTAL FUNDS				2,000	5,100		7,100	

Project:	Woodland Elementary School	ProjectType:	Capital
Program:	Schools	Responsible Department:	Board of Education

Description: The Woodland Elementary School building was originally constructed in 1948 and has undergone many renovations and expansions over the years. This facility, located in the Woodland community currently utilizes portable classrooms to accommodate the existing programs. Also, due to the increasing enrollment numbers at this facility, several special area classes, the cafeteria, kitchen, media center, guidance, administration, technology, parking, building storage , and drop off and pick up areas are inadequate for current program needs. Due to known geological instabilities in the Woodland area, some classrooms are experiencing settlement of the floor slab. An engineering study was performed to determine the hazard to the facility, and the visible cracks and movement of the floor slab require us to be cautious of future changes in the building. The most recent engineering study performed by Cockrill Design and Planning to evaluate the settlement of the building foundation indicated serious safety issues that require prompt attention

Status: Recent developments with the building settlement have expedited the need for remedial action on the facility. The assessment of the architectural and engineering firms reviewing the settlement issues indicate that the most immediate needs could be addressed within a budget of approximately $500,000. Several spaces are currently inadequate for programming needs and such deficiencies will eventually be a hindrance to providing a facility conducive to a learning environment

Justification: The Woodland School facility was evaluated utilizing the facility study completed in 2007 by Cope and Associates Inc. Their recommendation called for a 3.5 million renovation using 2007 construction costs and known deficiencies. An in-depth study and construction estimate would have to be performed prior to project approval to determine actual costs.

Complies With Policies F-1, F-16, P-12, P-13, Q-6, Q-9, and Q-12

ProjectOrigination:	2010	Staff Status:	New
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:

Program And Facilities Cost:

0.0
0.0
0.0
Total: 0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Renovation of Woodland School	3,500						3,500	
SOURCE OF FUND								
General Obligation Bonds	3,500						3,500	
TOTAL FUNDS	3,500						3,500	0

BOARD OF EDUCATION

PLACEHOLDER PROJECTS

Capital Improvements Program - Capital

Summary Of Placeholder Projects - ($000's) *Board of Education*

Project	*FY2013*	*FY2014*	*FY2015*	*FY2016*	*FY2017*	*Placeholder*	*TOTAL*
Board of Education							
Glenwood Elementary School						2400	
Linden Elementary School						5800	
Willow Brook Elementary School						2300	
TOTAL CAPITAL IMPROVEMENTS PROGRAM						**$10,500**	

Project:	Glenwood Elementary School	ProjectType:	Capital
Program:	Schools	Responsible Department:	Board of Education

Description: Glenwood Elementary School construction began in 1988 and was completed in 1991. No additions have taken place but a major HVAC renovation was completed in 2007 which upgraded the system to current code standards for IAQ and energy management.

Status: Evaluations by Cope and Associates indicate the facility is in need of replacement of the old floor coverings and removal of the old through the wall HVAC units that were abandoned in place after the major HVAC renovation was completed. Recommendations were also made to add space to the Media Center, special area classes, administration, and update the restrooms for ADA compliance.

Justification: Glenwood Elementary School was evaluated utilizing the facility study completed in 2007 by Cope and Associates Inc. Their recommendation called for a 2.4 million renovation using 2007 construction costs and known deficiencies. An in-depth study and construction estimate would have to be performed prior to project approval to determine actual costs.

Complies With Policies F-1, F-16, P-12, P-13, Q-6, Q-9, and Q-12

ProjectOrigination:	2010	Staff Status:	Placeholder
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:

Program And Facilities Cost:

0.0
0.0
0.0
Total: 0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Renovation of Glenwood School								2400
SOURCE OF FUND								
General Obligation Bonds								2400
TOTAL FUNDS								2400

Project:	Linden Elementary School	ProjectType:	Capital
Program:	Schools	Responsible Department:	Board of Education

Description: Linden Elementary School was constructed in 1968 with a small renovation 1998 for ADA improvements and a stage addition to the gymnasium. The school serves K-4th grades and has had an increase in student enrollment in recent years. Linden was originally constructed with an open format which was later changed to individual classrooms by the addition of walls in each grade level pod. All traffic enters the site from a single road which causes considerable difficulty with bus and parent traffic mixing.

Status: Linden was originally constructed with an open format which was later changed to individual classrooms by the addition of walls in each grade level pod. The new spaces do not meet current fire and life safety code regulations and will need to be redesigned to eliminate the open plenum ceiling, provide return air ductwork for the HVAC system, and extend the walls to the roof/ceiling deck. All life safety systems will need to be upgraded, the electrical systems are insufficient for current needs, administration and guidance areas do not meet present day educational standards, special areas are undersized or designs are outdated. Doors, windows, interior finishes, parent and student drop offs need improvement.

Justification: Linden Elementary School was evaluated utilizing the facility study completed in 2007 by Cope and Associates Inc. Their recommendation called for a 5.7 million renovation using 2007 construction costs and known deficiencies. An in-depth study and construction estimate would have to be performed prior to project approval to determine actual costs.

Complies With Policies F-1, F-16, P-12, P-13, Q-6, Q-9, and Q-12

ProjectOrigination:	2010	Staff Status:	Placeholder
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:

Program And Facilities Cost:

0.0
0.0
0.0
Total: 0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Renovation of Linden Elementary School								5800
SOURCE OF FUND								
General Obligation Bonds								5800
TOTAL FUNDS								5800

Project:	Willow Brook Elementary School	ProjectType:	Capital
Program:	Schools	Responsible Department:	Board of Education

Description: Willow Brook Elementary School was originally constructed in 1949 with an addition and major renovation in 1990. Two portables were added in 2010 to provide for the increasing student enrolment and programming needs. This school operates on a year round schedule with intercession programs between the grading periods.

Status: The kitchen and cafeteria are vastly undersized for the number of student lunches prepared and served each day. Also the cafeteria doubles as the space used for before and after school care which limits that program's effectiveness and places a burden on the staff to clean and prepare the area each morning and afternoon for the next program needs. The Media Center, administration, guidance, special area, parking, parent and student drop off; need design upgrades and improvements to meet current education and code requirements. This facility also needs improvements in electrical, mechanical, and data systems to address code or program deficiencies.

Justification: The Willow Brook Elementary School facility was evaluated utilizing the facility study completed in 2007 by Cope and Associates Inc. Their recommendation called for a 2.3 million renovation using 2007 construction costs and known deficiencies. An in-depth study and construction estimate would have to be performed prior to project approval to determine actual costs.

Complies With Policies F-1, F-16, P-12, P-13, Q-6, Q-9, and Q-12

ProjectOrigination:	2010	Staff Status:	Placeholder
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:

Program And Facilities Cost:

0.0
0.0
0.0
Total: 0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Renovation of Willow Brook School								2300
SOURCE OF FUND								
General Obligation Bonds								2300
TOTAL FUNDS								2300

City of Oak Ridge
Achieving Excellence

ELECTRIC

Capital Improvements Program - Capital

Summary Of Projects - ($000's) Electric

Project	*FY2013*	*FY2014*	*FY2015*	*FY2016*	*FY2017*	*FY2018*	*TOTAL*
Electric							
Electric Distribution System Improvements	1300	1000	950	600	600	600	5050
Electric Substation Improvements	210	115	115	115	20	20	595
Facilities Expansion for New Loads and Services	455	405	405	405	405	405	2480
SCADA and Remote Metering	900	770	925				2595
Street Light Improvement Program	65	30	30	30	30	30	215
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$2,930**	**$2,320**	**$2,425**	**$1,150**	**$1,055**	**$1,055**	**$10,935**

Project:	Electric Distribution System Improvements	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Electric

Description: This project provides for the upgrade of existing system components, including conductors, underground service vaults, and the addition of specific protection devices. It describes non-routine work done by the department to rectify identified inadequacies, along with items required to enhance system performance.

Status: All circuits are continually monitored for overloading, deterioration or other conditions that require updating. Recent developments have revealed a need for a backup circuit into the east end. Cost are included for this.

Underground cable failure and replacement continues to be a major effort. Out year projections have been left unchanged as progress through the system indicates a reduction will be in order at that time, but cost projections have been increased slightly to cover higher material cost. Other improvements are made in small sections.

Justification: Line segments are routinely evaluated via the Department's system model for potential use in switching operations, alternate feeds and line loss; as well as age, condition and functionality. Other structures, particularly underground vaults, need to be upgraded. With new equipment installed, annual operating costs should decrease and system safety improved. Additionally, underground cables in parts of the City are reaching the end of their useful life.

Complies With Policies F-1

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map: City-Wide Project

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Circuit Improvement	150	150	150	150	150	150	900	
Underground Cable Replacement	800	800	800	450	450	450	3,750	
Downline Recloser Additions								
Department of Energy Conversion	100						100	
East End Back Fees To SUb300 Area	250	50					300	
SOURCE OF FUND								
Electric Fund	1,300	1,000	950	600	600	600	5,050	
TOTAL FUNDS	1,300	1,000	950	600	600	600	5,050	

Project:	Electric Substation Improvements	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Electric

Description: This project allows for equipment upgrades and replacement in substations, including equipment used for security.

Status: Replacement of protective relays is currently underway with a view toward standardization and future electronic (SCADA) control. Nearly all voltage regulators need new controllers installed. Additionally, security is being tightened via broadband communications and improved security systems. Communications will eventually be through a fiber optic system, although this will be some time in the future.

Justification: Communications: For a number of years, we have used telephone lines to monitor alarm conditions, a system which has prevented many outages and helped the situation somewhat. Current technology equipment being installed in substations, however, has significant communications capability, which will require faster more secure communication. Additionally, the security of the stations, both from a homeland security standpoint and from a pilferage standpoint needs to be improved. Equipment Upgrades: Many of the relays in the field are antiquated units for which parts are becoming rare. We envision moving equipment in the station into the field and replacing the station equipment with newer more reliable equipment. Voltage regulator controls also need replaced.

Complies With Policies F-1, F-9, PH-12, and Q-6

ProjectOrigination:	2004	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:

Program And Facilities Cost:

0.0
0.0
0.0
Total: 0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Substaion Security Upgrade	50	0	0	0	0	0	50	
Regulator Control Replacement	90	45	45	45			225	
Communication Equipment (SCADA Ready)	50	50	50	50			200	
Routine Equipment Replacement	20	20	20	20	20	20	120	
SOURCE OF FUND								
Electric Fund	210	115	115	115	20	20	595	
TOTAL FUNDS	210	115	115	115	20	20	595	

Project:	Facilities Expansion for New Loads and Services	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Electric

Description: This item includes various elements of the Department's efforts to serve new loads with the exception of Substations and major feeder lines. These include line extensions, construction within subdivisions and other such activities. Cost depends on development activity and should be treated as a place holder.

Status: The cost and timelines for these projects are development driven, and thus difficult to predict. Cost for all of these areas have been only about 50% of expectations. This is due presumably to economic conditions. Projections in the future have not been adjusted, however, as some signs of recovery continue,in the long run things are almost certain to turn around.

Justification: This expense is required to serve new loads under existing council policy. All cost expended in this item are protected by the City's justified investment policy, which should provide for cost recovery through the rate over time.

Complies With Policies F-1, F-9, PH-12, and Q-6

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map: City-Wide Project

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
UG Residential	200	150	150	150	150	150	950	
OH Residential	55	55	55	55	55	55	330	
UG Commercial	150	150	150	150	150	150	900	
OH Commercial	50	50	50	50	50	50	300	
SOURCE OF FUND								
Electric Fund	455	405	405	405	405	405	2,480	
TOTAL FUNDS	455	405	405	405	405	405	2,480	

Project:	SCADA and Remote Metering	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Electric

Description: This program combines two significant efforts that will be required in the next few years to operate effectively under the new TVA rate structures, AMR & SCADA. SCADA (Supervisory Control and Data Acquisition) allows remote monitoring and operation of the Electric System. AMR (Automated Meter Reading) will permit new rate structures to be implimented and reduce some cost.

Status: The installation of fiber optic cable will provide a communications back bone from which SCADA operations can be launched. The beginning of this system is underway, but cost are expected to spill over to next year. An engineering review of available SCADA options, as well as an evaluation of their ability to reduce operational and energy cost needs to be undertaken. A thorough review of available Automated Meter Reading Systems is currently underway with initial purchases planned for this year. Evaluation of its interface abilities is needed.

Justification: Additionally, this project could have reduced duration and frequency of electrical outages and improved efficiency of operations. New TVA rate structures will reward utilities that are able to remotely control voltage use monitor loads in real time. Neither of these are possible without a SCADA system. Finally, the communication back bone needed for the SCADA system will serve data needs of advanceed metering- which will be required to comply with anticipated TVA directives and rates.

Complies With Policies F-1, F-9, PH-12, and Q-6

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map: City-wide project

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Complete Fiber Loop	100						100	1075
Engineering	50	20					70	
Installation of Main System	150	150					300	
Expansion to Downline Devices			200				200	
Integration into System Automation			125				125	
Automated Meter Reading	600	600	600				1,800	
SOURCE OF FUND								
	900	770	925				2,595	
TOTAL FUNDS	900	770	925				2,595	

Project:	Street Light Improvement Program	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Electric

Description: This project provides for the correction of problems to improve the level of street lighting within the city. Current funding allows for minor improvements to critical need locations. Based on interest expresssed in past years, an item has been added for "high-efficiency" dark sky compliant lighting.

Status: Street light improvements are ongoing, depending on needs. The high-efficiency lighting component is somewhat nebulous and will have to be defined. Further funding can be considered based on the acceptance of the lighting and its projected cost.

Justification: The Electric Department has a street light survey of the City and has policies and guidelines for street lighting. This program will address the street lights in areas with deteriorated or inadequate lighting. No money is included for significant new lighting.
Council and Planning Commission have expressed interest in dark skies, high-efficiency lighting. Funds are provided to support this interest.

Complies With Policies F-1, F-9, PH-12, and Q-6

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map: City-Wide Project

Program And Facilities Cost:

General Fund Impa	3900.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Design & Construction	30	30	30	30	30	30	180	
High Efficiency, Dark Sky Lighting	35						35	
SOURCE OF FUND								
Electric Fund	65	30	30	30	30	30	215	
TOTAL FUNDS	65	30	30	30	30	30	215	

ELECTRIC

PLACEHOLDER PROJECTS

Capital Improvements Program - Capital

Summary Of Placeholder Projects - ($000's) *Electric*

Project	*FY2013*	*FY2014*	*FY2015*	*FY2016*	*FY2017*	*Placeholder*	*TOTAL*
Electric							
Long Term Electric System Needs							
						4150	
TOTAL CAPITAL IMPROVEMENTS PROGRAM						**$4,150**	

Project:	Long Term Electric System Needs	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Electric

Description: These projects reflect anticipated system needs that will be triggered by specific events or new loads, but which are unlikely over the next few years.

Status: These projects are all conceptual in nature and awaiting need. Cost can vary significantly based on a number of factors.

Justification: Transmission line project will improve reliability in remote areas such as extreme west end.
Power transformer will be needed upon failure at Substation 600.
A remote substation might be required at any of several sites, depending on load distribution and nature.

Complies With Policies F-1, F-9, PH-12, and Q-6

ProjectOrigination:	2005	Staff Status:	Placeholder
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map: City-wide project

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Power Transformer Replacement								1400
Remote Substation								2125
Transmission System Expansion								625
SOURCE OF FUND								
Electric Fund								4150
TOTAL FUNDS								4150

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FIRE

Capital Improvements Program - Capital

Summary Of Projects - ($000's) Fire Department

Project	*FY2013*	*FY2014*	*FY2015*	*FY2016*	*FY2017*	*FY2018*	*TOTAL*
Fire Department							
Fire Station Vehicle Exhaust Systems		158	0	0	0	0	158
TOTAL CAPITAL IMPROVEMENTS PROGRAM		**$158**	**$0**	**$0**	**$0**	**$0**	**$158**

Project:	Fire Station Vehicle Exhaust Systems	ProjectType:	Capital
Program:	General	Responsible Department:	Fire Department

Description: Install National Fire Protection Association (NFPA) approved direct capture vehicle exhaust systems in all four fire stations.

Status: The ORFD fire stations are not configured in a manner to remove bunker gear storage in the truck bays as is now required, but were at one time fitted with a vehicle exhaust system. The exhaust systems in place now are no longer being used.

Justification: One of the major causes of cancer in firefighters has been linked to the vehicle exhaust in the fire stations. NFPA has revised fire station designs to minimize the effects of vehicle exhaust and have included exhaust systems. The ORFD fire stations are not configured in a manner to remove bunker gear storage in the truck bays as is now required, but were at one time fitted with a vehicle exhaust system. The exhaust systems in place now are no longer being used for several reasons. They are manually operated systems and must be removed from the vehicle before moving the vehicle. They do not capture all of the exhaust as required by NFPA and tend to remove as much heat from the building as exhaust. Without modifications, they do not match up to the ORFD vehicle exhaust systems on the vehicles as vehicle are moved from station to station. The new system is a standardized exhaust connection which can be operated on the vehicles inside the truck bay during winter months and follows the truck out of the bay and automatically disconnects at a set point to minimize exhaust while the vehicle is leaving the bay. This system can be inspected in operation at various fire stations in the area.

Complies With Policies F-1

ProjectOrigination:	2011	Staff Status:	New
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Installation		158					158	0
							0	0
							0	0
							0	0
							0	0
							0	0
SOURCE OF FUND								
Capital Projects Fund		158	0	0	0	0	158	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
TOTAL FUNDS		158	0	0	0	0	158	0

City of
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PUBLIC WORKS

Capital Improvements Program - Capital
Summary Of Projects - ($000's) Public Works

Project	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	TOTAL
Public Works							
Fire Station 1, 2 & 3 Kitchen repairs							48
Fire Station 3 HVAC	25						25
Raw Water Intake and Raw Water Booster Station	2250	1500	1000	2000	200		6950
State Route 95/58 Road Improvements							
Transportation Enhancement Program	310	90					400
Water Treatment Plant Improvements	1650	2250	2000	1000	750	500	8100
West End Development - Sewer	250	250					500
West End Development - Water	1000	500	250				1750
TOTAL CAPITAL IMPROVEMENTS PROGRAM	$5,485	$4,590	$3,250	$3,000	$950	$500	$17,773

Capital Improvements Program - Capital
Summary Of Projects - ($000's) Public Works/Comm Dev

Project	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	TOTAL
Public Works/Comm Dev							
Jackson Square Parking Lot/Plaza	1080						1080
TOTAL CAPITAL IMPROVEMENTS PROGRAM	$1,080						$1,080

Capital Improvements Program - Capital
Summary Of Projects - ($000's) Public Works/Fire Department

Project	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	TOTAL
Public Works/Fire Department							
Fire Station 2 Building Study	18						18
TOTAL CAPITAL IMPROVEMENTS PROGRAM	$18						$18

Capital Improvements Program - Capital
Summary Of Projects - ($000's) Public Works/Library

Project	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	TOTAL
Public Works/Library							
Oak Ridge Library Renovation and Expansion		500	5500				6000
TOTAL CAPITAL IMPROVEMENTS PROGRAM		$500	$5,500				$6,000

Project:	Fire Station 1, 2 & 3 Kitchen repairs	ProjectType:	Capital
Program:	General	Responsible Department:	Public Works

Description: Repair or replace kitchen cabinets and replace counter tops and sinks.

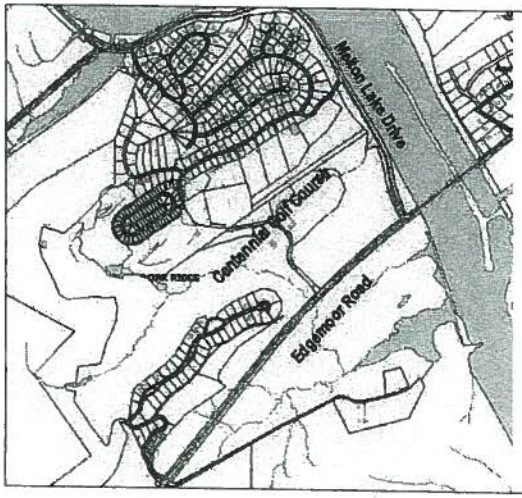
Status: inspections of the facilities shows wear to the kitchens after 20 years of use. Some repairs and updates are needed, or possible replacement.

Justification: Fire Station 1 and 2 was remodeled approximately 20 years ago about the same time station 3 was built. All three stations are showing wear on the cabinets, counter tops and sinks. It was recommended we consider making necessary repair to the cabinets where sink water has leaked over the years and replace the counter tops and sinks with new commercial hard surface products. The new surfaces will improve the staffs ability to clean and disinfect the food preparation and eating areas used 24 hours a day seven days a week.

Complies With Policies F-1

ProjectOrigination:	2012	Staff Status:	New
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Personal Services	2250.0
Other Costs	350.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Repair Cabinets and replace counter tops and sinks								
Station 1	15						15	
Station 2	15						15	
Station 3		18					18	
SOURCE OF FUND								
Capital Projects Fund							48	
TOTAL FUNDS							48	

Project:	Fire Station 3 HVAC	ProjectType:	Capital
Program:	General	Responsible Department:	Public Works

Description: Replace HVAC in living quarters to increase efficiency and save energy.

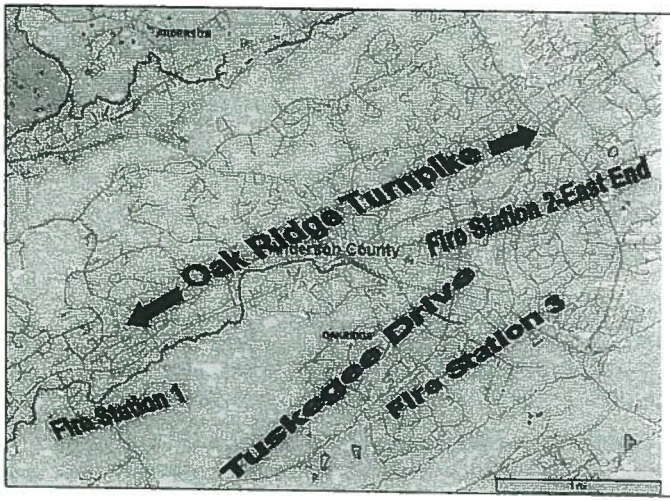
Status: In 2010, the Fire Department obtained bids on replacing the old low efficiency system with a high efficiency energy saving zoned system. The project has not been completed and there is now a window air conditioner installed in one of the bedrooms facing the afternoon sun.

Justification: In 2009, the HVAC system began failing and could not keep up with the rising temperatures in the bedroom area. The system has leaked water and molded some areas of the duct work.

Complies With Policies F-1

ProjectOrigination:	2010	Staff Status:	New
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Total:

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
HVAC installation	25						25	
SOURCE OF FUND								
Capital Projects Fund	25						25	
TOTAL FUNDS	25						25	

Project:	Raw Water Intake and Raw Water Booster Station	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Public Works

Description: This program provides on-going capital improvements to the Raw Water Intake and Raw Water Booster Station necessary to ensure the physical and mechanical structure allowing raw water from the river to be continuously pumped to the Water Treatment Plant to produce drinking water. DOE had owned and operated these facilities since their construction in the early 1940's. The operation of these facilities provides potable water to both the Y-12 and ORNL facilities, as well as, the City of Oak Ridge. The City assumed ownership and operational responsibilities from DOE on May 1, 2000.

Status: The roofs on the booster station and all buildings at the river intake have been replaced.

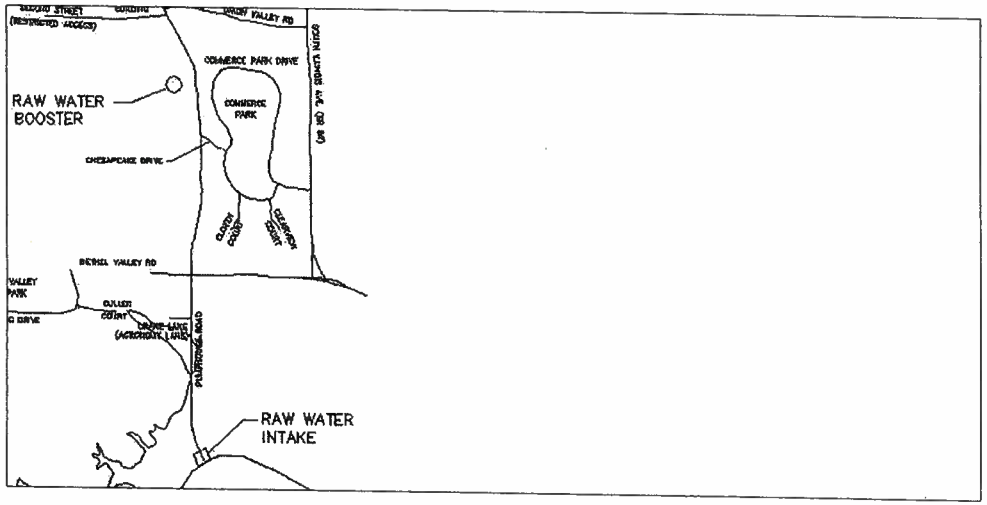
Justification: This project is part of the continued plan for rehabilitation of the City's Water Treatment Plant, which includes:

1. Replacement of five pumps and motors, and controls and switch gear at the Raw Water Booster to begin in FY13.
2. Replace the traveling bar screen assembly and make repairs and modifications to ladder cages and grating at the Raw Water Intake in FY14.
3. Replace the electric lines that feed the Raw Water Intake in FY13.
4. Replace motors, controls and switch gear at the Raw Water Intake in FY15 and FY16.
5. Clean and paint Raw Water Tank at the Raw Water Booster Station in FY17.
6. Clean and paint interior and exterior of buildings when mechanical repairs are complete.

Complies With Policies

ProjectOrigination:	0	Staff Status:	New
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Raw Water Booster - Replace 5 pumps, motors, electric feed	2,000	1,000					3,000	
Raw Water Intake - Replace electric feed	250						250	
Raw Water Intake - Replace traveling bar screen		500					500	
Raw Water Intake - Replace motors, controls, switch gear			1,000	2,000			3,000	
Raw Water Booster - Clean and paint the raw water tank					200		200	
SOURCE OF FUND								
Water Works Fund	1,150	1,500	1,000	2,000	200		5,850	
DOE/NNSA	1,100						1,100	
TOTAL FUNDS	2,250	1,500	1,000	2,000	200		6,950	

Project:	State Route 95/58 Road Improvements	ProjectType:	Capital
Program:	Transportation	Responsible Department:	Public Works

Description: The scope of this project includes widening SR 95/58 in Roane County and SR 95 in Anderson County from I-40 Gallahar Road interchange to State Route 62 (South Illinois Avenue). Phase I improvements include widening the existing two-lane roadway to a five-lane section from I-40 to the Clinch River and a four-lane divided roadway from the Clinch River to SR 95/58 interchange with an excluded roadway section around Heritage Center. Phase II improvements currently under construction include widening to a four-lane divided roadway and a five-lane non-divided section between SR 95/58 interchange to Westover Drive and installation of new water infrastructure to serve the west end. Phase III improvements include widening to a four-lane divided roadway from Westover Drive to Jefferson Avenue and a five-lane section from Jefferson Avenue to SR62 (South Illinois Avenue) and upsizing water lines to serve the west end and some sanitary sewer upgrades.

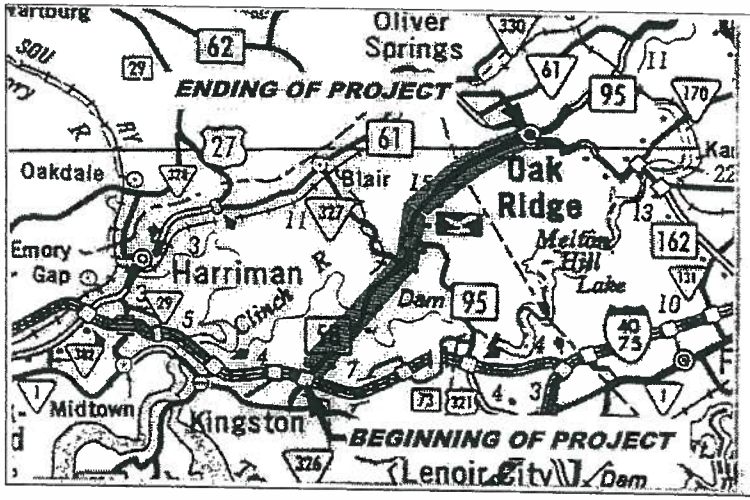
Status: Phase I was completed in 2002. Phase III was completed in 2010. Phase II is under construction with a July 2012 completion date.

Justification:

Complies With Policies T-4, T-10, and T-13

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Annual G/F Cost for street lighting	0.0
	0.0
Total:	

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Right-of-Way/Roadway Construction								
SOURCE OF FUND								
Federal/State/Other								
TOTAL FUNDS								

Project:	Transportation Enhancement Program	ProjectType:	Capital
Program:	Transportation	Responsible Department:	Public Works

Description: This project is to provide funding to improve traffic capacity/safety, school crossings, and bicycle/pedestrian safety at various locations within the City as identified by transportation enhancement projects and the Oak Ridge Bicycle and Pedestrian Plan. Initial projects are located at intersections along Oak Ridge Turnpike and Illinois Avenue. Improvements include crosswalks, pedestrian signals with count down timers, traffic signs, pavement markings, and new sidewalks to connect missing link sections.

Status: The funding source is the Special Programs Fund for transportation enhancement projects.

Some minor projects will be completed by the City during the fall of 2011. Minor projects will include installation of rumble strips on Emory Valley Road between the greenway and street, pedestrian crosswalk enhancement along the Oak Ridge Turnpike, Illinois Avenue and other intersections, and traffic signs along a designated east-west bicycle route.

Some major projects will be designed by consultants during the fall of 2011 with project construction during the spring of 2012. Major projects will include new sidewalk construction on Illinois Avenue, Jefferson Circle and other missing link sections within the downtown business section of the City and possibly geometric improvements at the Oak Ridge Turnpike/Illinois Avenue intersection.

Other projects will be selected for FY12 and future years based on available funds.

Justification: Oak Ridge City Council has adopted the Oak Ridge Bicycle and Pedestrian Plan and has passed a resolution authorizing approval of expenditures from the Special Programs Funds for transportation enhancement projects as identified by city staff.

Complies With Policies

ProjectOrigination:	2012	Staff Status:	New
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map: City-wide Project

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Transportation Enhancement Projects	310	90					400	
SOURCE OF FUND								
Special Programs Fund	310	90					400	
TOTAL FUNDS	310	90					400	

Project:	Water Treatment Plant Improvements	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Public Works

Description:

This program provides on-going capital improvements to the Water Treatment Plant necessary to ensure the plant's physical and mechanical structure allowing it to continuously produce drinking water, which meets guidelines, established by State and Federal regulations. DOE had owned and operated the plant since its construction in the early 1940's. The plant provides potable water to both the Y-12 and ORNL facilities, as well as, to the City of Oak Ridge. The City assumed ownership and operational responsibilities of the Water Treatment Plant from DOE on May 1, 2000. Prior to the transfer to the City, a physical and structural analysis of the plant and its related facilities indicated that the plant's physical condition, while still functional, would require various improvements in order to replace outdated equipment with new, modern and more reliable equipment, which will allow for a cost efficient operation of the facility. Engineers identified a four million-dollar five-year improvement program and the financial support of this program has been factored into the rate structure. These improvements have been slowly implemented since the City assumed ownership. On-going capital maintenance funding will continue annually.

This project is subject to change based on future new regulations from EPA.

Status:

To date, the controller at the operations center, which includes meters and telemetry, has been replaced along with the turbidimeter, particle counter system, the filter control system, and numerous valves on the incoming raw water lines. The roof on the maintenance building has been replaced. The upflow clarifiers have been repaired and painted. Structural repairs have been done. The electrical upgrade has been postponed one year.

Refurbished Kathababar dehumidification system in FY11.

The 4 MG reservoir cover was replaced in FY11.

Construction of the Chemical Building to house liquid chlorine to begin in FY12.

Design of electrical upgrade began in FY11 with construction to begin in FY12 and continue through FY16.

Justification:

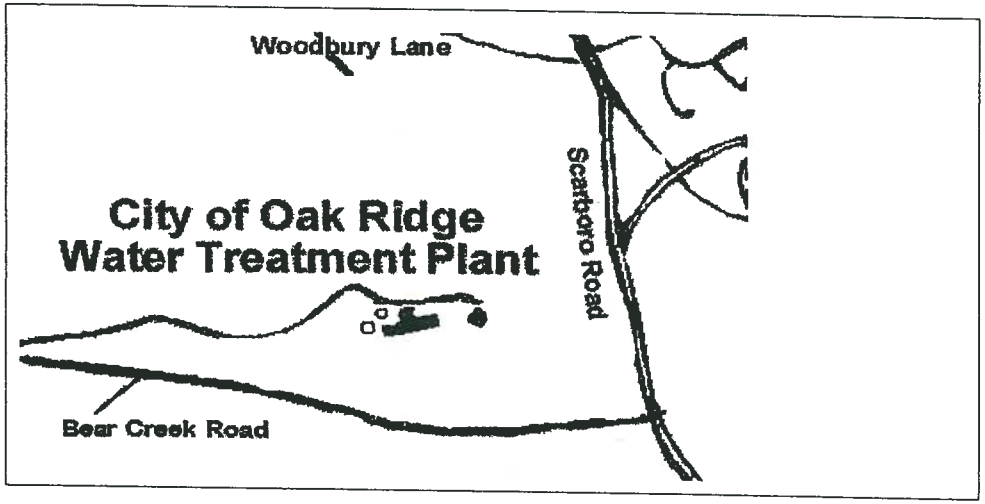
This project continues a plan for rehabilitation of the city's water treatment plant, which includes:
1. Replacement of approximately 700 feet of 24-inch raw water main due to age and location. It is one of two supply lines to the water treatment plant. Estimated cost of $350,000 originally scheduled for FY10. Due to easement discrepancies, it has been postponed to FY13.
2. Clean and perform any needed repairs to the 3 MG reservoir at the Water Treatment Plant in FY 17.
3. Electrical upgrades to continue through FY16.
4. Clean and paint the building and replace windows in the main operations building to begin in FY13.

This year's item includes $500,000 annually for routine capital maintenance. These funds have already been incorporated into the water production costs and factored into the water rate. It is shown to assist with overall capital planning at the plant.

Complies With Policies F-1 and F-4

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Electric Upgrade	500	1,500	1,500	500			4,000	
Paint and Replace window-Main Operation Building	250	250					500	
Replace approximately 700' of 24" raw water line	350						350	
3 MG-Clean and make any needed repairs					250		250	
Capital Maintenance	500	500	500	500	500	500	3,000	
SOURCE OF FUND								
Waterworks Fund	1,600	2,250	2,000	1,000	750	500	8,100	
TOTAL FUNDS	1,650	2,250	2,000	1,000	750	500	8,100	

Project:	West End Development - Sewer	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Public Works

Description: This project identifies required sewer infrastructure needs for development on the western portions of the City.

Status: A new Wastewater Treatment Plant was constructed to handle the Rarity Ridge development with a permitted capacity of 0.2 MGD. This plant has been expanded to handle flows from ETTP and Horizon Center with a new plant capacity of 0.6 MGD. This plant was placed in full operation with the acquisition of the wastewater infrastructure at ETTP. Further expansion can be accommodated as demand increases. Additional funds have been included for on-going items associated with the city's acquisition of the ETTP collection system.

The City's WWTP at the Clinch River Industrial Park was decommissioned and replaced with a new pump station and forcemain directing flow toward the system at ETTP, ultimately to our Rarity Ridge plant.

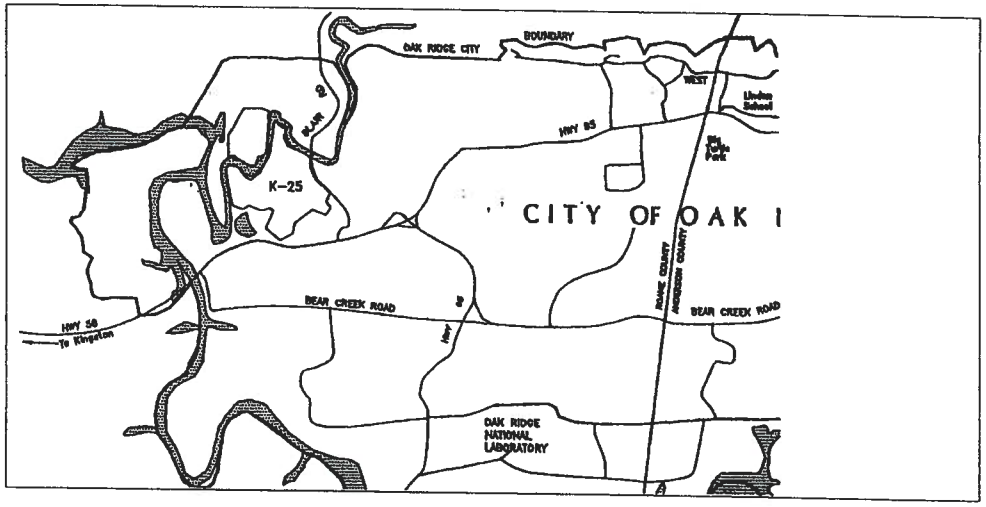
Justification: To provide sewer service to the western portions of the City. Several projects have been identified.

1. Replace CRIP WWTP with pump station and forcemain-complete.
2. Sewer Breeder Site-connect site to CRIP station-development driven.
3. Further expansions to Rarity WWTP as needed-development driven.

Complies With Policies F-1, F-2, and F-7

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
ETTP Wastewater System Improvements	250	250					500	
Rarity Plant Expansion-Phase I (increase capacity to 1.2 MGD)								1500
Rarity Plant Expansion-Phase II (increase capacity to 1.8 MGD)								1500
Sewer Clinch River Site								1000
SOURCE OF FUND								
Waterworks Fund								4000
Federal	250	250					500	
TOTAL FUNDS	250	250					500	4000

Project:	West End Development - Water	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Public Works

Description: This project identifies required water infrastructure needs for development on the western portions of the City.

Status: Construction of water service infrastructure to the initial phases of Rarity Ridge is complete. This includes a connection to Cumberland Utility District, a booster pump station, elevated storage tank and all interconnecting piping. Additional work is identified to connect this development to the completed west end water infrastructure.

Except for the west end reinforcement, these projects will be driven by development. Items shown as placeholders may move forward as the west end projects develop. The City was awarded a Federal Grant to assist with interconnecting the ETTP water system and the Rarity Ridge water system. This project is planned to be bid in late 2011 with construction to begin in 2012.

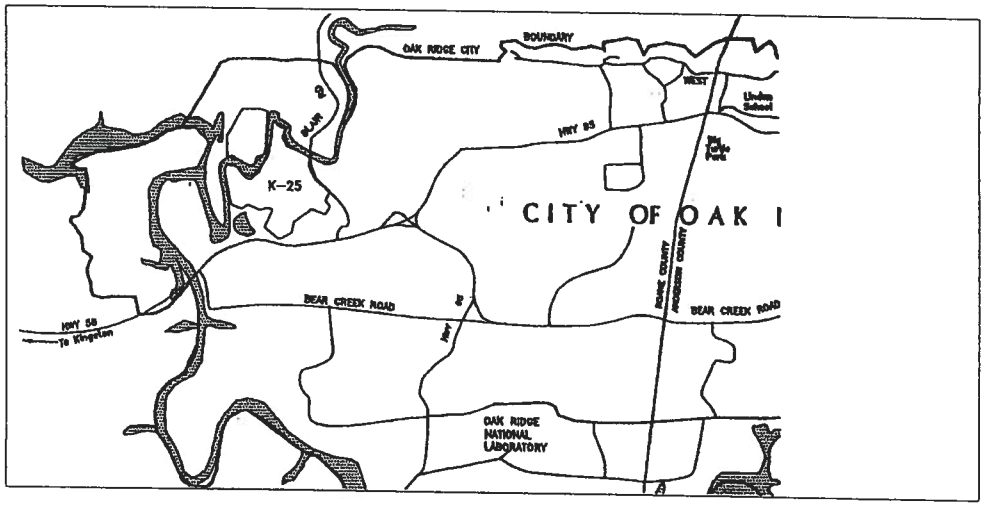
Justification: The water system master plan identified a current need to reinforce water delivery to the west end of the existing system. This will also provide additional water capacity for westward expansion. A line from the City's Water Treatment Plant to the west end of the existing system and additional elevated storage is proposed for this reinforcement to meet full demand; however, with the construction of a new waterline along the Turnpike in another item, the short term needs should be met and this item deferred until further development requires it. Once this new line on the Turnpike is complete, the ETTP plant can be decommisioned and funding to accomplish this is identified. The 4 million gallons of storage tanks will remain to satisfy westend storage requirements. The ETTP water item provides funding to adequately maintain the old DOE water infrastructure.

Infrastructure to the Breeder site will be development driven. Funding for these projects will be a combination of local, private, Federal and grant funds yet to be determined.

Complies With Policies F-1, F-2, F-3, F-4, and F-5

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
ETTP WTP Decommissoning		250	250				500	
ETTP Water System Improvements	250	250					500	
Rarity Ridge Site Interconnection/River Crossing	750						750	
Breeder Site Infrastructure								1500
West End Reinforcement/Rarity Oak Elevated Tank								3500
West End Elevated Tank #2/Rarity Ridge								1000
SOURCE OF FUND								
Waterworks Fund	250	500	250				1,000	6000
Federal/State/Other	750						750	
TOTAL FUNDS	1,000	500	250				1,750	6000

Project:	Fire Station 2 Building Study	ProjectType:	Capital
Program:	General	Responsible Department:	Public Works/Fire Department

Description: Perform an engineering study to determine if the east side of building is still settling and the cost to stop the settling and repair the structure.

Status: The engineering study will be initiated by Public Works. Fire Chief Kerley will pursue comparing the cost of building repairs to the cost of relocating the station to serve additional properties, which are not located within 5 miles of a fire station and receiving an ISO class 10 (no fire protection) rating.

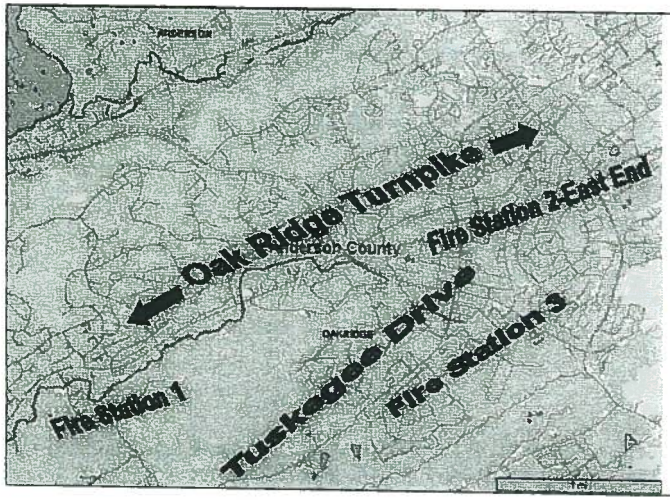
Justification: Study the cost of repairs to station 2 and look at the feasibility of relocating station 2 vs. building an additional station to serve those properties outside the 5 mile response zone of station 2 and 3.

Properties which do not have sprinkler systems but are within 5 miles of a fire station and 1000 feet of a fire hydrant have an Insurance Service Office (ISO) rating of Class 3, which saves approximately 35 to 40 percent on property insurance. Properties which do not have sprinkler systems but are within 5 miles of a fire station but more than 1000 feet of a fire hydrant have an Insurance Service Office (ISO) rating of Class 7, which saves approximately 15 percent on homeowners insurance policies. Properties which do not have sprinkler systems but are located more than 5 miles from a fire station have an Insurance Service Office (ISO) rating of Class 10 (no fire protection). There are a number of properties (homes, apartments, condos and buildings) in the southeast quadrant of the City which are located more than 5 miles from an Oak Ridge fire station.

Complies With Policies F-1

ProjectOrigination:	2011	Staff Status:	New
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Total:

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Engineering study	18						18	
SOURCE OF FUND								
General Fund	18						18	
TOTAL FUNDS	18						18	

Project:	Oak Ridge Library Renovation and Expansion	ProjectType:	Capital
Program:	General	Responsible Department:	Public Works/Library

Description: The proposed project will renovate and enlarge the Public Library, and is being put forward at the request of the Library Director. For estimating purposes, a doubling of the existing facility is being proposed.

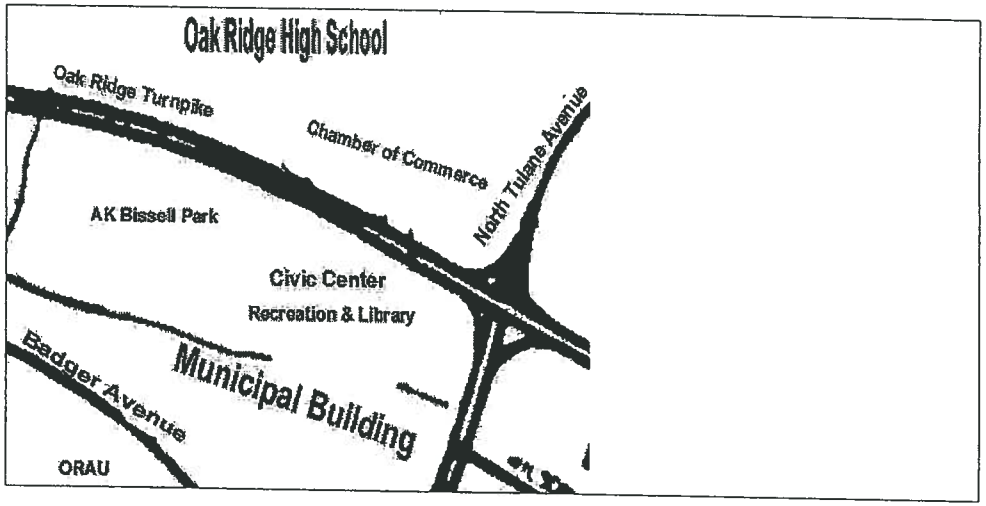
Status: An RFQ for professional services to more accurately determine expansion needs was released in November 2009 and an architectural firm was selected. Some maintenance improvements are being included in other projects. Depending on the scope and timing of any expansion, these improvements may be combined with this renovation project. The feasibility study was completed by spring of 2011. It is projected that if funding is available, the design contract will be awarded in FY14 with the construction contract awarded in FY 2015.

Justification: The Library serves all segments of the population. The current facility opened in 1970 and is in need of significant renovation. Growth in collection and services has exceeded original facility capacities. Expansion will provide space for the larger collections and expanded services which are requested by the public. The Oak Ridge Room and the historical collections are essential to the community and need space beyond current facility constraints. Funding will be sought from DOE and other sources; however, funding is undetermined at this time.

Complies With Policies

ProjectOrigination:	2007	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Engineering and Design		500					500	
Construction			5,500				5,500	
SOURCE OF FUND								
Capital Projects Fund		500	5,500				6,000	
TOTAL FUNDS		500	5,500				6,000	

Project:	Jackson Square Parking Lot/Plaza	ProjectType:	Capital
Program:	Trans. Enhancement	Responsible Department:	Comm Dev/PW

Description: This project will transform the Jackson Square Townsite parking lot into a landscaped public plaza in an effort to increase mobility and provide better access to local small businesses and cultural activities.

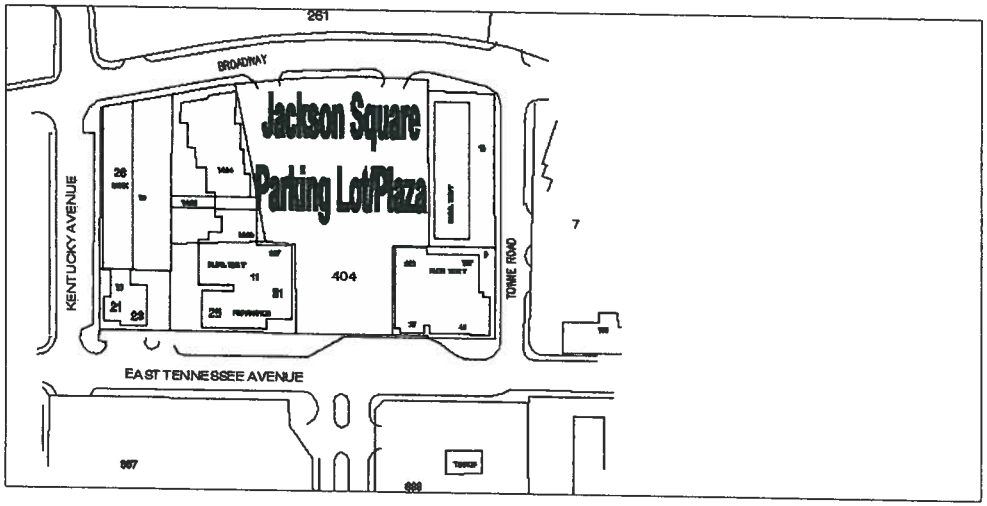
Status: Several studies on Jackson Square have been conducted over the past few years and findings indicate that revitalization is needed.

Justification: The Planning Commission believes this revitalization project in Jackson Square will provide numerous social and economic benefits to the community. Current retail shops and business in Jackson Square will thrive as commuters that work in the Square are encouraged to stay and shop, while new businesses will relocate to the Square as it becomes a more attractive and walkable area.

Complies With Policies

ProjectOrigination:	2011	Staff Status:	New
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Jackson Square Parking Lot/Plaza	1,000						1,000	
Preliminary Design/right of way/utility (non reimbursable)	80						80	
SOURCE OF FUND								
TDOT Grant	800						800	
City-Grant Match	200						200	
City-Non reimbursable costs	80						80	
TOTAL FUNDS	1,080						1,080	

PUBLIC WORKS

PLACEHOLDER PROJECTS

Capital Improvements Program - Capital

Summary Of Placeholder Projects - ($000's) *Public Works*

Project	*FY2013*	*FY2014*	*FY2015*	*FY2016*	*FY2017*	*Placeholder*	*TOTAL*
Public Works							
New Sidewalk Construction						100	
TOTAL CAPITAL IMPROVEMENTS PROGRAM						**$100**	

Project:	New Sidewalk Construction	ProjectType:	Capital
Program:	Transportation	Responsible Department:	Public Works

Description: This project is to provide funding as a match to grants sought to implement a sidewalk master plan to be developed by the Planning Commission. Funding sources are undetermined at this time.

Status:

Justification: The Planning Commission felt the need to expand the sidewalk system throughout the City and this item identifies this project for placeholder status. Prior to any grant applications, a formalized plan of action is required. This funding would provide for matching funds for any grants obtained.

Complies With Policies T-8, Q-6. & Q-12

ProjectOrigination:	2007	Staff Status:	Placeholder
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map: City-Wide Project

Program And Facilities Cost:

0.0
0.0
0.0
Total: 0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
New Sidewalk Construction								100
SOURCE OF FUND								
Capital Projects Fund								100
TOTAL FUNDS								100

City of Oak Ridge
Achieving Excellence

RECREATION AND PARKS

Capital Improvements Program - Capital

Summary Of Projects - ($000's) Recreation and Parks

Project	*FY2013*	*FY2014*	*FY2015*	*FY2016*	*FY2017*	*FY2018*	*TOTAL*
Recreation and Parks							
Big Turtle Park				95			95
Briarcliff Park				145			145
Carl Yearwood Park/Playground				80			80
Elm Grove Park				45			45
Greenway Implementation			150				150
Groves Park		100	80				180
Highland View Park			65				65
Jackson Square Tennis Courts				45			45
LaSalle Park				45			45
Milt Dickens Park				45			45
Outdoor Pool	100	100	460				660
Parking Lot Construction		50					50
Rowing Improvements		250					250
Senior Enrichment Center	100		2500				2600
Solway Park				125			125
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$200**	**$500**	**$3,255**	**$625**			**$4,580**

Project:	Big Turtle Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed improvements continue the phased development of the former treatment plant site into a community park area primarily serving western Oak Ridge. FY 2016 improvements include the installation of a picnic shelter and the construction of a paved walking trail that encompasses the park and joins the greenway that runs along Poplar Creek and the construction of tennis courts on the site as replacements for the old Jefferson Courts.

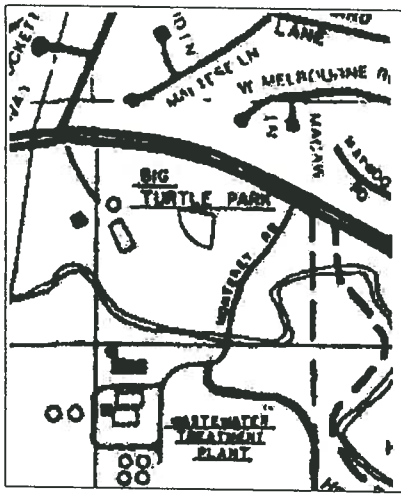
Status: Big Turtle Park is currently used for soccer, softball and football. Prior improvements include the extension of the softball field to 300 feet, installation of an underground irrigation system at the softball field, the construction of a full-sized soccer field with underground irrigation and an ADA compliant parking lot, side walk, water fountain and unisex restroom, some minor landscaping and demolition of a concrete sludge digester.

Justification: Prior improvements include the construction of the softball field, irrigation, restrooms-ADA compliant, soccer field and ADA complaint parking lot, sidewalks and water fountain. The continue development of this park is essential to provide recreational services to the west end of the City as new residential areas are developed. Big Turtle Park is a regional park servicing the Roane County section of Oak Ridge.

Complies With Policies F-1, L-16, P-12, PK-3, and Q-6

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Staff	2.0
Contract	2.0
Maintenance	2.5
Total:	6.5

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Picnic Shelter				45			45	
Paved Walking Trail				50			50	
Tennis Courts								160
SOURCE OF FUND								
Capital Projects Fund				95			95	160
TOTAL FUNDS				95			95	160

Project:	Briarcliff Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project includes continued development of eight acres of Parcel 616 into a neighborhood park. General park improvements are planned for FY2016. Neighborhood input on improvements will be obtained at time of funding availability.

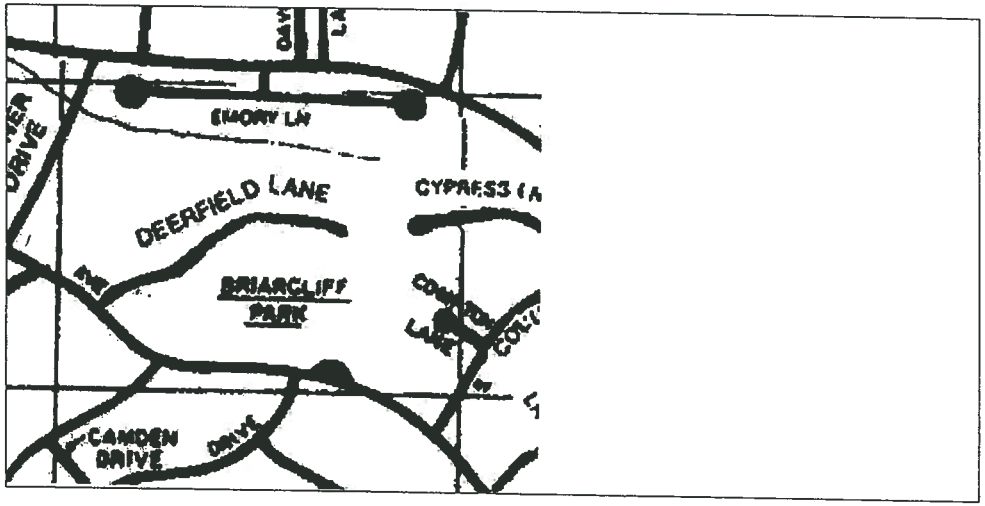
Status: Prior improvements to the park include the construction of a parking lot, installation of playground equipment in 1987, park benches, drinking fountain, split-rail fencing, and landscape improvements.

Justification: The Comprehensive Plan outlines a plan to develop a neighborhood park within walking distance of each neighborhood. Continued development of Briarcliff Park will fulfill that requirement.

Complies With Policies F-1, L-16, P-12, PK-4, and Q-6

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Staff	1.0
Contract	1.5
Maintenance	1.5
Total:	4.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Picnic Shelter				45			45	
Walking Trail/Security Lighting				100			100	
SOURCE OF FUND								
Capital Projects Fund				145			145	
TOTAL FUNDS				145			145	

Project:	Carl Yearwood Park/Playground	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: In FY 2016 planned improvements include installation of play equipment.

Status: Yearwood Park currently offers a lighted softball field, restrooms, paved parking and picnic shelter with tables. The site can also be used for baseball and soccer. In FY 2000 a fenced skateboard/roller blade facility, adjacent to the softball field, approximately 16,000 square feet was completed.

Justification: Carl Yearwood Park not only serves the needs of the softball leagues within the city, it also serves as the tournament site for invitational softball tournaments (three to five each summer) as well as the home field for the High School women's fast pitch softball team. The additional field and parking, along with the combination restroom/concession stand, will not only serve the local needs but will provide an additional multi-use facility for tournaments, including baseball and soccer.

Complies With Policies F-1, P-12, PK-3, and Q-6

ProjectOrigination:	2008	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:

Program And Facilities Cost:

0.0
0.0
0.0
Total: 0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Play Equipment				80			80	
SOURCE OF FUND								
Capital Projects Fund				80			80	
TOTAL FUNDS				80			80	

Project:	Elm Grove Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: Improvements proposed for FY 2016 include the construction of a picnic shelter.

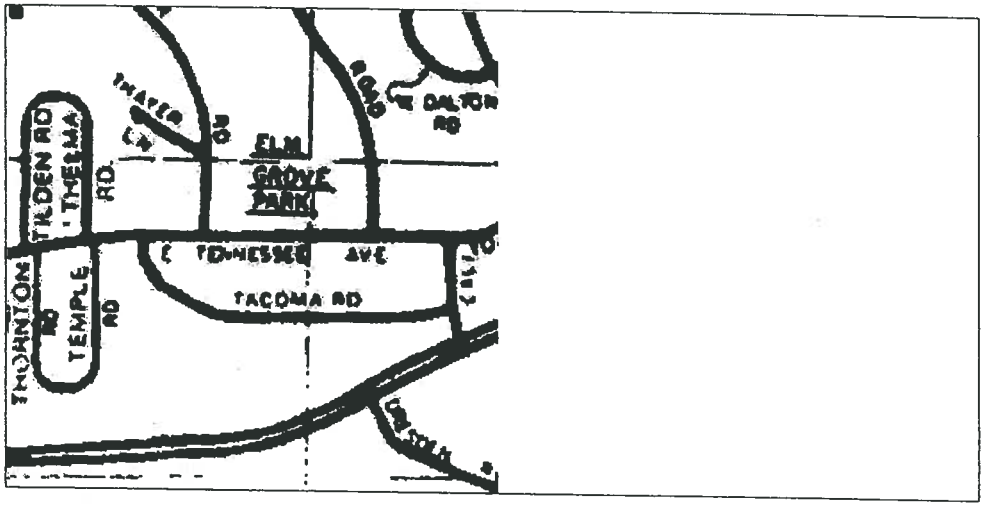
Status: The former Elm Grove school site was designated as a neighborhood park with initial development beginning in FY 1988 after demolition of the school, site grading and grassing. After neighborhood meetings to develop a priority list of requested park features and needs, the installation of playground equipment, a basketball court, water fountains, and fencing was initiated in FY 1988. After additional neighborhood meetings in FY 1996, a gravel walking trail was constructed.

Justification: The Comprehensive Plan outlines a plan for the development and renovation of a neighborhood park system that would be within walking distance of every neighborhood in Oak Ridge. Development of Elm Grove Park at the site of a former school will provide a park area within the neighborhood. Play equipment and surfacing which does not meet ASTM, SPSC and ADA safety standards and requirements, will be replaced to comply with new standards and requirements.

Complies With Policies F-1, L-16, P-12, PK-4, and Q-6

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Staff	1.5
Contract	0.5
Maintenance	2.0
Total:	4.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Picnic Shelter				45			45	
SOURCE OF FUND								
Capital Projects Fund				45			45	
TOTAL FUNDS				45			45	

Project:	Greenway Implementation	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The Citywide Greenway system recommended by the Greenway Task Force has been endorsed by City Council and has now moved into the implementation stage. Greenway funding enables the City to continue leveraging the grant funds for greenway development. Melton Lake Phase V is planned for FY 2015.

Status: The City Council, Planning Commission, and EQAB have all adopted the Greenway Concept and it is now in the implementation stage. Grant funding has been approved for Emory Valley Road. In 2002, Phase III of the Melton Lake Greenway was completed. The Emory Valley Greenway was completed in 2006.

Justification: The Greenway system will bring the advantage of parkland nearer to all Oak Ridge citizens. Other advantages include: (1) provides for the opportunity for motorless commuting; (2) provides flora and fauna habitat and learning experiences about wildlife; (3) provides a means of enjoyable physical exercise; (4) links strategic locations in the community including parks, schools, and shopping areas; (5) reduces short trip auto traffic; (6) provides a buffer zone.

Complies With Policies PK-2, Q-6, and T-10

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map: City-wide Project

Program And Facilities Cost:

Maintenance	220.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Design and Construction			150				150	
SOURCE OF FUND								
Federal/State/Other			150				150	
TOTAL FUNDS			150				150	

Project:	Groves Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project envisions the development of a neighborhood park. The park would be developed in conjunction with private funding from the community. The project consists of a 20-car parking area in FY 2014, and a play area in FY 2015.

Status: Former land fill area. An 18-hole disc golf course was built in 2008.

Justification: Adjacent residential area and development across the street support the need for a neighborhood park.

Complies With Policies F-1, P-12, PK-3, and Q-6

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:

Program And Facilities Cost:

Staff	4.0
Contract	3.0
Maintenance	2.5
Total:	9.5

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Parking		100					100	
Playground			80				80	
SOURCE OF FUND								
Capital Projects Fund		100	80				180	
TOTAL FUNDS		100	80				180	

Project:	Highland View Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project will improve the present facilities at Highland View Park. FY 2015 improvements include the installation of a walking trail.

Status: Past improvements include the installation of a shelter and water fountain, and installation of new play equipment in 2009. The parking area will be completed in 2010.

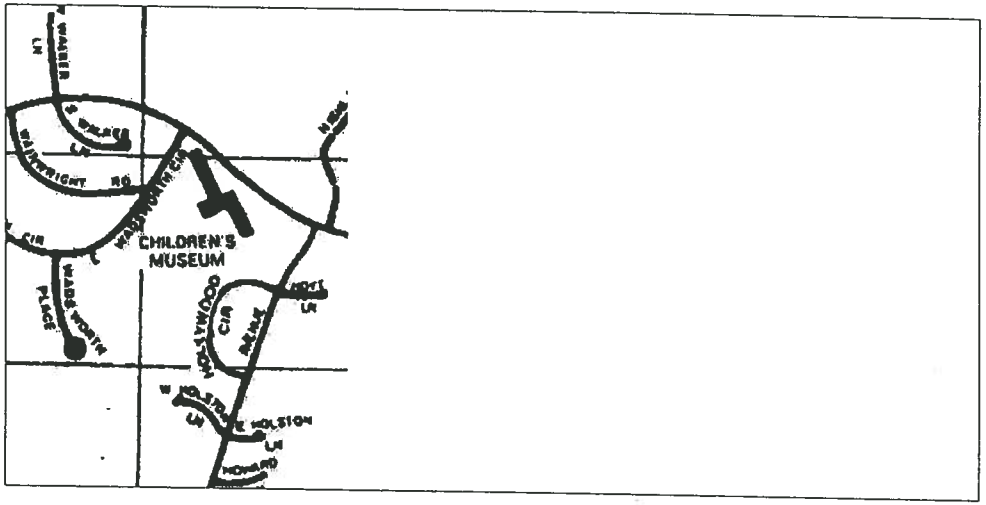
Justification: Highland View Park currently consists of a small playground, a forty-year-old softball backstop, and an outdated shelter. The new play equipment meets ASTM, CPSC safety standards and ADA requirements. The neighborhood and visitors to the Children's Museum heavily use the park.

Upgrading this park area will enhance the neighborhood.

Complies With Policies F-1, L-16, P-12, PK-4, and Q-6

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Staff	0.5
Contract	1.5
	0.0
Total:	2.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Walking Trail			65				65	
SOURCE OF FUND								
Capital Projects Fund			65				65	
TOTAL FUNDS			65				65	

Project:	Jackson Square Tennis Courts	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The project was part of a multi-year program to enhance tennis facilities in Oak Ridge. Proposed FY 2016 improvements include a shelter to support league and tournament activities.

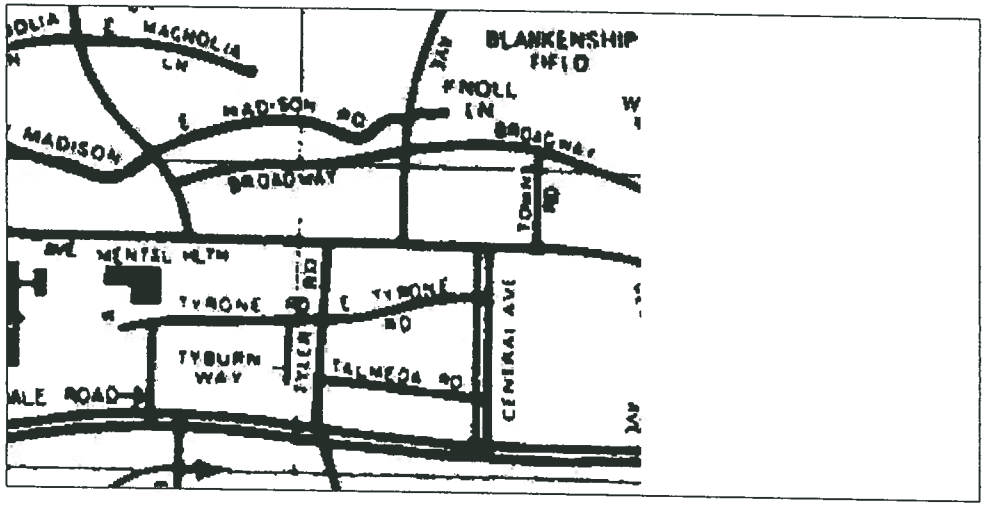
Status: Construction of eight new courts and lighting was completed in FY 2000.

Justification: With the completion of the eight new courts, tennis activity and tournaments have increased at the Jackson Square Courts.

Complies With Policies F-1, L-16, P-12, PK-3, and Q-6.

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Shelter				45			45	
SOURCE OF FUND								
Capital Projects Fund				45			45	
TOTAL FUNDS				45			45	

Project:	LaSalle Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: FY 2015 improvements include the construction of a picnic shelter and tables.

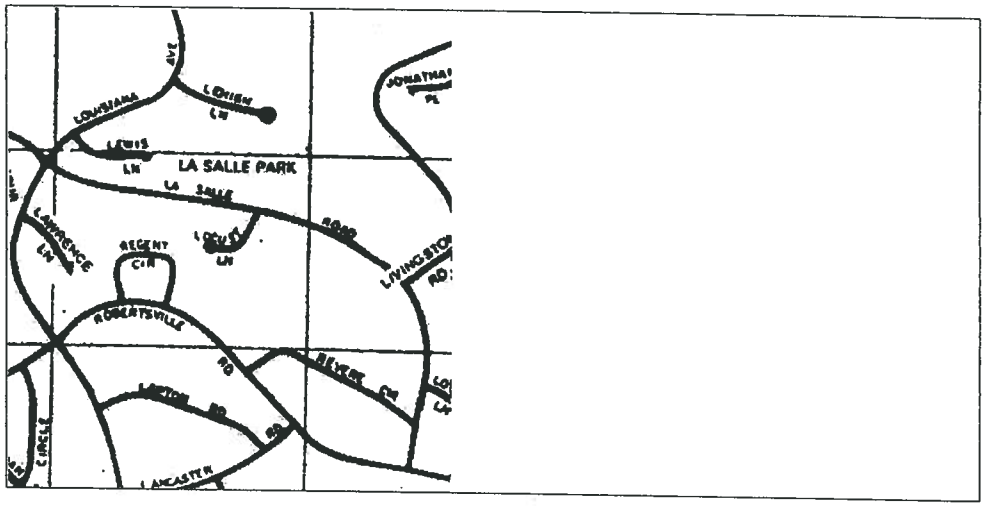
Status: LaSalle Park is currently used for soccer practice/matches and football practices. A soccer field was constructed in FY 1989. In FY 1991 improvements included removal of handball courts, construction of a parking lot, softball backstop and play equipment. The split-rail fence was replaced in FY 1999. FY 2011 improvements included the installation of new play equipment.

Justification: LaSalle park is currently used extensively as an athletic area and offers very little to meet the needs of the neighborhood. The park's primary use is for soccer matches and, to a lesser degree, a place to practice softball, baseball, and football. A picnic shelter will greatly enhance the usability of the park.

Complies With Policies F-1, L-16, P-12, PK-4, Q-6, and Q-7

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Staff	0.5
Contract	0.0
Maintenance	1.5
Total:	2.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Picnic Shelter				45			45	
SOURCE OF FUND								
Capital Projects Fund				45			45	
TOTAL FUNDS				45			45	

Project:	Milt Dickens Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project in FY 2015 includes the installation of a picnic shelter.

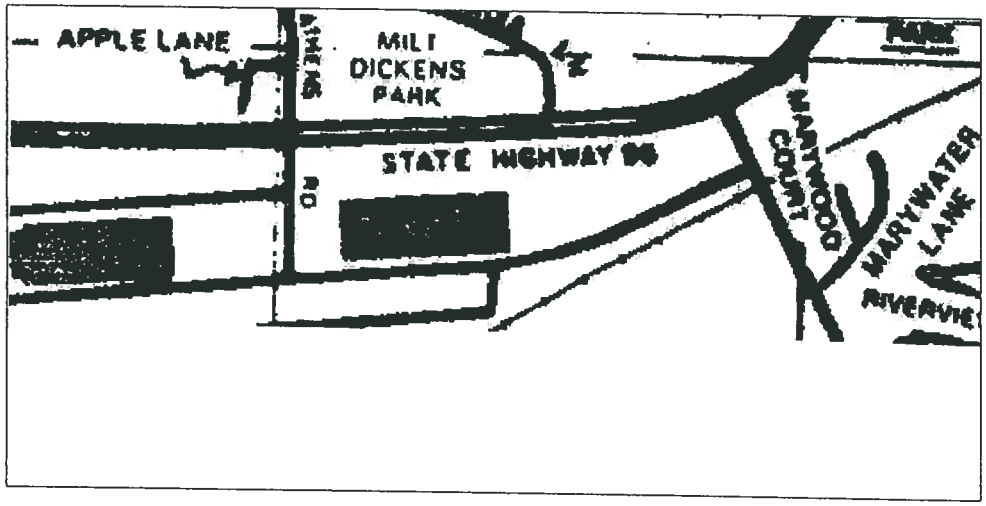
Status: Prior improvements to the park include a soccer field, parking lot, drinking fountain, playground and fencing around the park.

Justification: The installation of a picnic shelter will enhance the overall functions of the park for both park usage and soccer games.

Complies With Policies F-1, L-16, P-12, PK-4, and Q-6

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Picnic Shelter				45			45	
SOURCE OF FUND								
Capital Projects Fund				45			45	
TOTAL FUNDS				45			45	

Project:	Outdoor Pool	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: 2013 improvements include replacing the disinfectant system and filters. 2014 improvements include renovating the bath house and paving and expanding the west parking area.

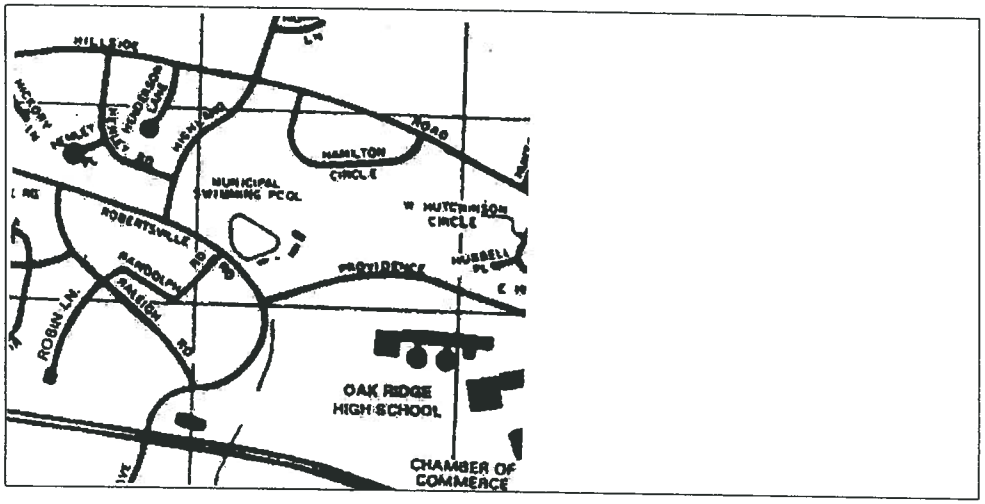
Status: The pool was renovated during FY 1993 to address health and safety issues. Several additional improvements were made at the time to enhance the aesthetics of the pool and the surrounding area.

Justification: Water must be filtered and disinfected in order to meet State standards.

Complies With Policies

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Staff	2.5
Contract	1.2
Maintenance	1.5
Total:	5.2

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Filter Replacement		100					100	
Expand & Pave West Parking Lot			60				60	
Replace Disinfectant System	100						100	
Renovate Bath House			400				400	
SOURCE OF FUND								
Capital Projects Fund	100	100	460				660	
TOTAL FUNDS	100	100	460				660	

Project:	Parking Lot Construction	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: Overflow parking at Scarboro Park is scheduled for FY 2014.

Status: Several parking areas at neighborhood parks and athletic fields have been renovated/rehabilitated in the past ten years. Construction of paved parking at Haw Ridge in 2012.

Justification: Haw Ridge Park has a gravel parking area that offers poor drainage/potholes and no designated or handicap spaces. With the construction of the Melton Lake Greenway, Haw Ridge Park will support the trail.

Complies With Policies F-1, L-16, P-12, PK-3, and Q-6

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map: City-wide Project

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Parking Areas		50					50	
SOURCE OF FUND								
Capital Projects Fund		50					50	
TOTAL FUNDS		50					50	

Project:	Rowing Improvements	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The rowing venue on Melton Hill Lake would be upgraded to include new docks, timing device, expansion of the existing boathouse, widening the course and dredging near the start line.

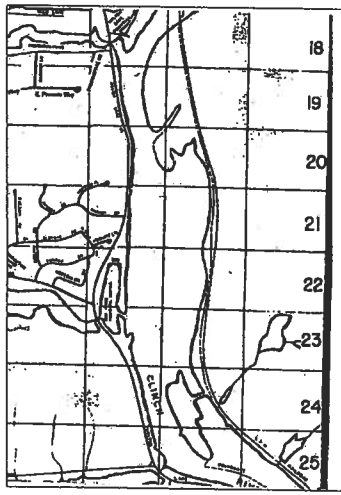
Status: The rowing venue has hosted numerous national rowing events and regional regattas.
The dredging was completed in early 2004. Course improvements were made in FY 2007.

Justification: Rowing events have contributed to the quality of life in Oak Ridge. The events have brought visitors and tax revenue to the City. Enhancing the existing course will increase the opportunity to attract national and international events to the City.

Complies With Policies F-1, F-14, L-16, P-12, PK-4, and Q-6

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Staff	1.5
Contract	0.0
Maintenance	1.0
Total:	2.5

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Lane Expansion		250					250	
SOURCE OF FUND								
Other		250					250	
TOTAL FUNDS		250					250	

Project:	Senior Enrichment Center	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project envisions replacement of the Senior Center starting in 2015.

Status: The Senior Center currently resides in the Daniel Arthur Building on Emory Valley Road. In 2009, City Council approved a five-year lease with Anderson County for space at the Daniel Arthur Building. At the end of the lease period, the site could be transferred to the City for a new Senior Center. A Needs Assessment was completed in FY 2012.

Justification: With the increased attendance at the Center, additional meeting space and parking is needed. A move into temporary quarters was necessary while a new Center is planned.

Complies With Policies F-1, PK-9, Q-2, Q-6 and M-12.

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:

Program And Facilities Cost:

Contract	15.0
Maintenance	23.0
Total:	38.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Construction			2,500				2,500	
Design	100						100	
SOURCE OF FUND								
General Obligation Bonds	100		2,500				2,600	
TOTAL FUNDS	100		2,500				2,600	

Project:	Solway Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project for FY 2016 includes the installation of a picnic shelter, picnic tables, grills, landscaping, the development of an open space/multi-use area, re-routing the traffic flow, and the installation of playground equipment.

Status: The park area, a previous TVA park site, was deeded to the City with a recreational restriction from TVA. Past improvements include paving of the gravel roadway at the central park site, the installation of traffic control barriers, security lighting at the west boat launch site, boat dock renovations, and erosion control planting. FY 2001 included the construction of a handicap accessible fishing pier and handicap parking adjacent to the pier, in which TVA and TWRA contributed $60,000 toward the project, which was 70% of the total cost.

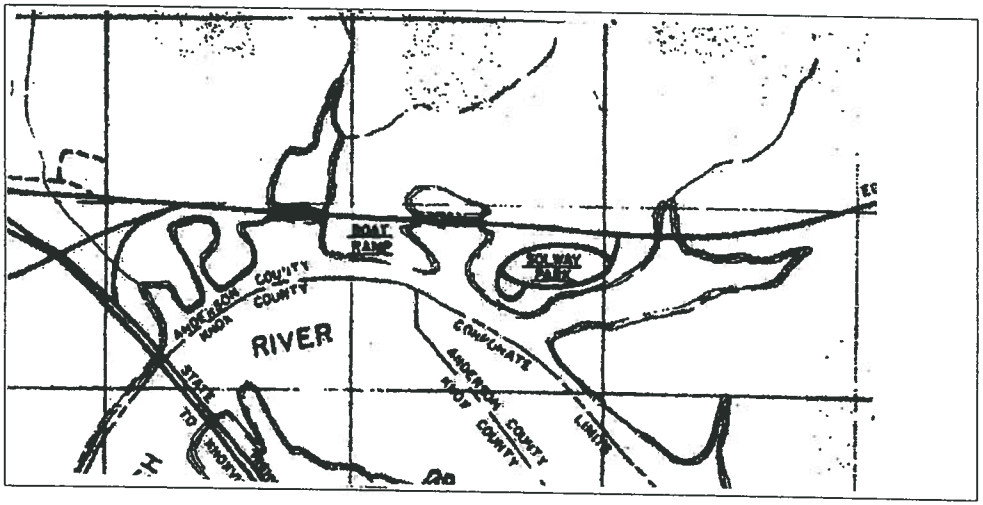
Justification: No major improvements have been funded at the site other than the paving of the existing gravel roadway, the installation of security lighting at the boat launch site and in conjunction with TVA TWRA a handicapped accessible fishing pier and parking. With the development of Parcel A and already heavy use of the area, the basic improvements and upgrading of the area are needed as the site will become a focal point for the southeast section of the City.

This project will move into earlier fiscal years concurrent with building expansion in adjacent residential neighborhoods including Park Meade and Centennial.

Complies With Policies F-1, PK-2, and PK-3

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Staff	2.0
Contract	0.0
Maintenance	2.0
Total:	4.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Picnic Shelters				45			45	
Play Equipment				80			80	
SOURCE OF FUND								
Capital Projects Fund				125			125	
TOTAL FUNDS				125			125	

RECREATION AND PARKS

PLACEHOLDER PROJECTS

Capital Improvements Program - Capital

Summary Of Placeholder Projects - ($000's) *Recreation and Parks*

Project	*FY2013*	*FY2014*	*FY2015*	*FY2016*	*FY2017*	*Placeholder*	*TOTAL*
Recreation and Parks							
Carl Yearwood Park						375	
Haw Ridge Park						100	
Neighborhood Park with Designated Areas for Skateboarding and Roll						160	
Pinewood Park						130	
Westwood Park						185	
Wolfe Creek Park						115	
TOTAL CAPITAL IMPROVEMENTS PROGRAM						**$1,065**	

Project:	Carl Yearwood Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project entails the construction of a second field to be used as a combination softball, baseball and soccer field which includes 30/20 lighting, irrigation, fencing, bleachers and additional parking. Also included in the project is site work to develop this multiuse field, a combination restroom/concession stand, extension of and resurfacing of the existing parking lot and installation of play equipment.

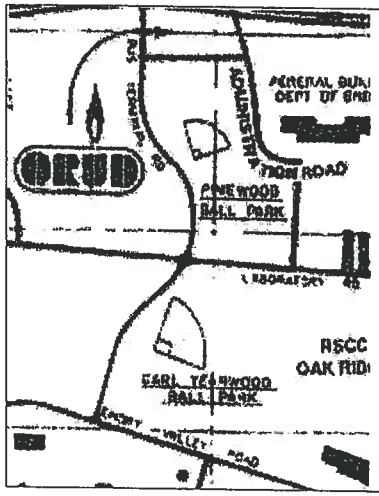
Status: Yearwood Park currently offers a lighted softball field, restrooms, paved parking and picnic shelter with tables. The site can also be used for baseball and soccer. In FY 2000 a fenced skateboard/roller blade facility, adjacent to the softball field, approximately 16,000 square feet was completed.

Justification: Carl Yearwood Park not only serves the needs of the softball leagues within the City, it also serves as the tournament site for invitational softball tournaments (three to five each summer) as well as the home field for the High School women's fast pitch softball team. The additional field and parking, along with the combination restroom/concession stand, will not only serve the local needs but will provide an additional multi-use facility for tournaments, including baseball and soccer.

Complies With Policies F-1, P-12, PK-3, and Q-6

ProjectOrigination:	2005	Staff Status:	Placeholder
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Staff	2.0
Contract	1.5
Maintenance	2.0
Total:	5.5

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Site Development								75
Field Construction								200
Parking								50
Concession Stand/Restrooms								50
Play Equipment								
SOURCE OF FUND								
Capital Projects Fund								375
TOTAL FUNDS								375

Project:	Haw Ridge Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: Haw Ridge will be included in a Master Planning process that will include all park areas, athletic fields and open space public lands.

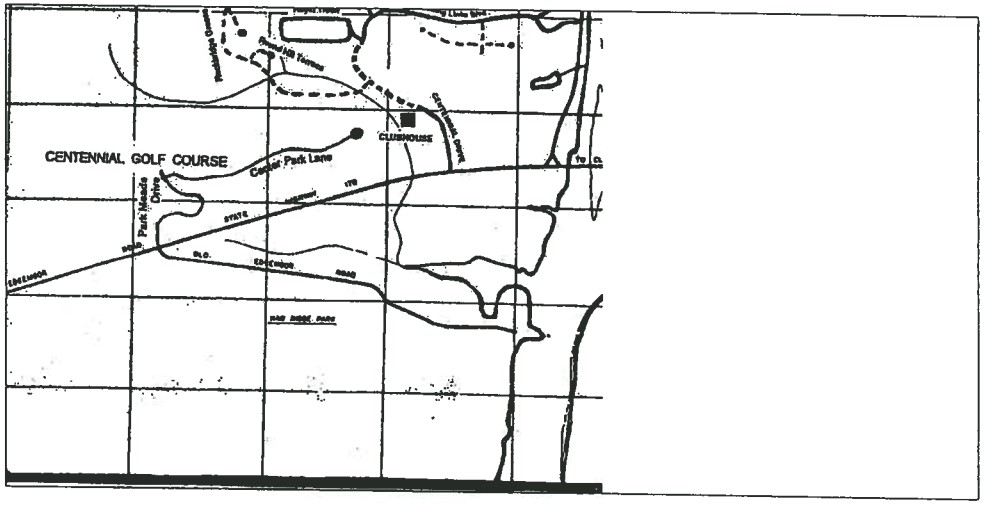
Status: Undeveloped and proposed.

Justification: Haw Ridge is a former AEC and TVA parcel that has been deeded to the City under a recreational restriction. This parcel will be developed as a regional park with input from the public.

Complies With Policies F-1, L-16, P-12, PK-4, and Q-6

ProjectOrigination:	2005	Staff Status:	Placeholder
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Staff	0.0
Contract	0.0
Maintenance	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Master Plan								100
SOURCE OF FUND								
Capital Projects Fund								100
TOTAL FUNDS								100

Project:	Neighborhood Park with Designated Areas for Skateboarding and Rollerblading	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project envisions the development of a multipurpose skateboard/rollerblade area at Carl Yearwood Park. Proposed improvements include the construction of a skatepark facility.

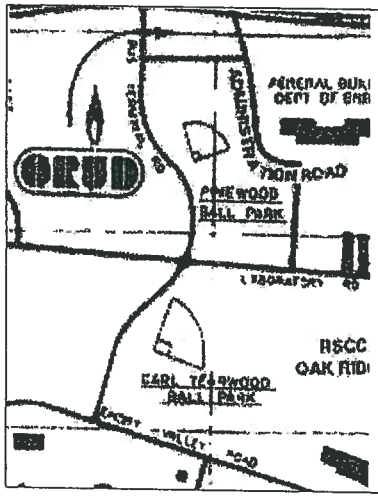
Status: Members of the skateboarding community have expressed the need for an area to be designated for the use of skateboarding and rollerblading. This interest was expressed to members of City Council as well as members of the Youth Advisory Board.

Justification: The proposed project envisions the development of a park area with multi-purpose use. As the sport grows and additional facilities are justified, a skate park will be constructed. The development of a professionally designed and approved skate park would increase economic development by drawing persons from outside the Oak Ridge community.

Complies With Policies F-1, F-14, L-16, P-12, PK-4, and Q-6

ProjectOrigination:	2005	Staff Status:	Placeholder
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
A/E								10
Skatepark								150
SOURCE OF FUND								
Capital Projects Fund								160
TOTAL FUNDS								160

Project:	Pinewood Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project will improve and expand the Pinewood Park facility. Improvements include additional site work, landscaping, and restroom/concessions.

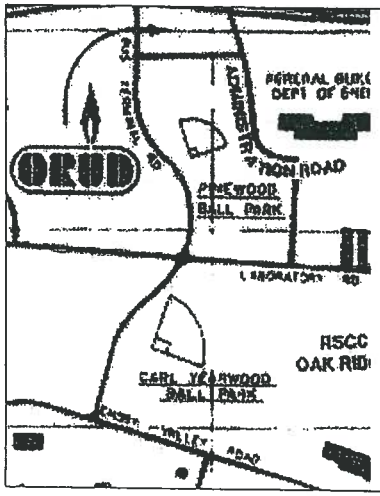
Status: Prior work included paving of the gravel parking lot, installation of softball field lights, clearing and filling of adjacent property into an open space/practice soccer field.

Justification: The City does not have enough field space for games and practices. Renovations of athletic fields require adequate water in order to fertilize and develop turf. Due to heavy use of the field, irrigation is necessary to refurbish and repair.

Complies With Policies F-1, P-12, PK-3, and Q-6

ProjectOrigination:	2005	Staff Status:	Placeholder
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Staff	3.0
Contract	1.5
Maintenance	1.0
Total:	5.5

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Restrooms/Concessions								130
SOURCE OF FUND								
Capital Projects Fund								130
TOTAL FUNDS								130

Project:	Westwood Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project will begin the development of Westwood Park. The park will be a neighborhood park primarily serving the Westwood area and West Outer Drive area. Meetings will be scheduled with neighborhood residents to discuss development and specific needs. In conjunction with other neighborhood parks, the installation of benches and play equipment is planned. Improvements include the construction of a picnic shelter, volleyball court, and security lighting.

Status: The proposed site is presently undeveloped. In 1996 a recreational lease was granted from DOE for the proposed park located at the intersection of Wisconsin and Whippoorwill.

Justification: This park will be developed as a passive recreation area and will provide limited parking for the North Boundary Greenway.

Complies With Policies F-1, P-12, PK-3, and Q-6

ProjectOrigination:	0	Staff Status:	Placeholder
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:

Program And Facilities Cost:

Staff	4.0
Contract	3.0
Maintenance	2.5
Total:	9.5

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Site Development								40
Play Equipment/Benches								80
Picnic Shelter/Tables								45
Lighting/Volleyball Court								20
SOURCE OF FUND								
Capital Projects Fund								185
TOTAL FUNDS								185

Project:	Wolfe Creek Park	ProjectType:	Capital
Program:	General	Responsible Department:	Recreation and Parks

Description: The proposed project envisions the development of a neighborhood park as part of the Wolfe Creek residential area.

Status: The area will be developed as a neighborhood park after substantial input for the surrounding residential parcel. Initial development could include play equipment, open turf area and passive play areas.

Justification: The Comprehensive Plan outlines a plan for the development and renovation of a neighborhood park system that would be within walking distance of every neighborhood in Oak Ridge.

Complies With Policies F-1, L-16, P-12, PK-4 & Q-6

ProjectOrigination:	2008	Staff Status:	Placeholder
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Location Map:

Program And Facilities Cost:

Staff	1.5
Contract	0.5
Maintenance	2.0
Total:	4.0

EXPENDITURE ALLOCATION	Proposed FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Placeholder
Play Equipment								80
Site Work								35
SOURCE OF FUND								
Capital Projects Fund								115
TOTAL FUNDS								115

City of Oak Ridge
Achieving Excellence

MAINTENANCE SUMMARY

CITY OF OAK RIDGE

Capital Improvements Program - Maintenance

Summary Of Programs - ($000's)

Responsible Department	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	TOTAL
Board of Education	$750	$750	$650	$750	$750	$850	$4,600
Electric	$870	$790	$820	$820	$720	$580	$4,700
Public Works	$8,577	$9,195	$7,440	$6,565	$3,475	$3,525	$38,777
Recreation and Parks	$130	$1,050	$605	$270	$310	$290	$2,655
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$10,327**	**$11,785**	**$9,515**	**$8,405**	**$5,255**	**$5,245**	**$50,732**

Capital Improvements Program - Maintenance

Summary Of Projects By Responsible Department - ($000's)

Project	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	TOTAL
Board of Education							
Alternative School-G building	0	0	0	0	350	0	350
Blankenship Field - Refurbish Visitor Bleachers	0	0	550	300	0	0	850
Jefferson Middle School	0	140	0	0	0	650	790
Linden Elementary School	0	0	0	0	100	0	200
Robertsville Middle School	465	300					765
Roof Replacements	185	110		250	100	50	695
Schools	0	100	0	0	0	0	100
Systemwide parking lot/drive paving	50	50	50	150	150	100	550
Systemwide Sidewalk Repair/Carpet Replacement	50	50	50	50	50	50	300
Electric							
Routine Expansion, Maintenance, Replacement and Minor Additions	620	540	570	570	570	570	3440
Traffic Signal, Public and Private Light Maintenance, and Improvement	150	150	150	150	150	10	860
Transmission System Maintenance	100	100	100	100			400
Public Works							
Capital Maintenance-Unspecified	50	50	50	50	50	50	300
Central Services Complex	365	665	350	300			1680
EPA NPDES Stormwater Program	100	100	100	100	100	100	600
Oak Ridge Civic Center	110	970	495	465	50	100	2190
Oak Ridge Municipal Building	347	100					447
Parking Lot Maintenance	50	50	50	50	50	50	300
Sewer Line Rehabilitation Program	5000	4000	4000	2000	1000	1000	17000
Sidewalk Improvements	120	120	120	120	120	120	720
Street Resurfacing	940	990	1040	1040	1040	1040	6090
Wastewater Lift Station Replacement/Upgrades	675	375	225	700	225	225	2425
Water Booster Station Upgrade	100	100	100	100	100	100	600

Capital Improvements Program - Maintenance

Summary Of Projects By Responsible Department - ($000's)

Project	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	TOTAL
Water Distribution System Rehabilitation	570	1375	585	1490	590	590	5200
West Wastewater Treatment Plant	150	300	325	150	150	150	1225
Recreation and Parks							
A. K. Bissell Park	50						50
ADA Compliant Playgrounds	30	30	30	30	30	30	180
Bleacher Replacement		60	100	30			190
Elm Grove Park				20			20
Fencing Replacement		30	30	30	30	30	150
Groves Park		30					30
Highland View Park			45				45
Indoor Swimming Pool		100					100
LaSalle Park		20					20
Light Fixture Replacement at Ball Fields		150	80	80	100	150	560
Melton Lake Park	50		100		100		250
Outdoor Pavilion		400					400
Parking Lot Construction/Rehab		50	50	50	50	50	250
Pinewood Park			30				30
Solway Park		150	140				290
Tennis Court Refinishing		30		30		30	90
TOTAL CAPITAL IMPROVEMENTS PROGRAM	*$10,327*	*$11,785*	*$9,515*	*$8,405*	*$5,255*	*$5,245*	*$50,732*