CITY OF OAK RIDGE, TENNESSEE

CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2017-2022

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TRANSMITTAL

CITY OF
OAK RIDGE

OFFICE OF THE CITY MANAGER

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

October 29, 2015

Oak Ridge Municipal Planning Commission
City of Oak Ridge
P.O. Box 1
Oak Ridge, Tennessee 37831

Attention: Terry C. Domm, Chairman

Dear Planning Commission Members:

Transmitted herewith is the Capital Improvements Program (CIP) for fiscal years 2017-2022 for the City of Oak Ridge. The organization of the CIP and the methodology of reviewing the CIP continue to reflect an emphasis on a fiscally constrained document, as well as a streamlined review process.

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 placeholder projects, if applicable. Additional efforts have been made to coordinate with the Oak Ridge Schools Board of Education's Capital Improvement Projects. At the beginning of each active departmental section is a summary sheet that details each of the projects and anticipated expenditures for the years 2017-2022. There is also a summary sheet for placeholder projects, if present. 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. First is a summary of Programs by Responsible Department. Second is a summary of Projects by Responsible Department. Third is a summary of Projects by Funding, and finally there is a summary report of all projects that have been moved to a placeholder status.

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 2017-2022 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 yours,

Mark S Watson

Mark S. Watson
City Manager

CITY OF
OAK RIDGE

OAK RIDGE MUNICIPAL PLANNING COMMISSION

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

December 4, 2015

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 November 19, 2015 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 were drafted by the staff, with emphasis on the FY 2017 proposals. As has been the case for the past several years, the number of capital projects recommended in the first year of the CIP was limited, reflecting an ongoing emphasis on fiscal restraint. Staff and public input was obtained at a workshop held on October 29, 2015.

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

With only minor changes, these projects are the same as those forwarded to the Commission by the City Manager. The Commission noted the following items for special attention by City Council:

Section III – Board of Education

A proposal for replacement of the existing Preschool Building only, without inclusion of a new Administration Building and Alternative School is submitted. The Commission requested that a combined design/build contract be considered as a potential cost saving measure.

Section IV – Electric Department

The Commission added a "Broadband Internet" project at $50,000 in FY 2017 to study the viability and cost of providing Citywide, high speed data distribution technology to homes and businesses. This connectivity would enhance the image of Oak Ridge as a technology center and attract young residents.

Section VI – Public Works

The Commission moved the "Friendship Bell" project from maintenance to capital improvement status. The proposed project designates $50,000 per year from the Capital Projects Fund for design and construction of the bell structure in FY 2017, FY 2018, and FY 2019.

Respectfully submitted,

Terry C. Domm

Terry C. Domm, Chair
Oak Ridge Municipal Planning Commission

PRIORITIES LIST ONE:
Planning Commission Priorities for FY 2017 Projects Funded by Capital Projects Fund – November 19, 2015

GENERAL OBLIGATION CAPITAL PROJECT NAME	CIP SECTION	PRIORITY (High, Medium, or Low)	COMMENTS
Replace Preschool/School Services Complex/Alt. School	**III - 3**		
Fire Station Vehicle Exhaust Systems	**V- 2**		
205 Badger Avenue	**VI - 2**		
Roundabout at N Tulane Ave/Pennsylvania Ave	**VI - 6**		
Transportation/Pedestrian/Bicycle Safety Improvements	**VI - 8**		
Friendship Bell	**VII - 3**		
Greenway Implementation	**VII - 4**		

PRIORITIES LIST TWO:
Planning Commission Priorities for FY 2017 Projects Funded by Utilities Funds – November 19, 2015

ENTERPRISE FUND UTILITIES	CIP SECTION	PRIORITY (High, Medium, Low)	COMMENTS
Billing Software, SCADA and Remote Metering	**IV - 2**		
Electric Distribution System Improvements	**IV - 4**		
Electric Substation Improvements	**IV - 5**		
Facilities Expansion for New Loads and Services	**IV - 6**		
Municipal Citywide Broadband Internet Street	**IV - 7**		
Street Light Improvement Program	**IV - 8**		
Traffic Control Replacement and Upgrade	**IV - 9**		

SUMMARY

Capital Improvements Program - Capital

Summary of Programs - ($000's)

Responsible Department	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Board of Education	$2,000	$5,500	$2,000	$5,100	$2,000	$0	$16,600
Electric	$3,390	$3,440	$3,245	$2,480	$2,005	$1,185	$15,745
Fire Department	$158	$0	$0	$0	$0	$0	$158
Public Works	$590	$575	$475	$0	$0	$0	$1,640
Public Works/Fire Department	$18	$0	$0	$0	$0	$0	$18
Recreation and Parks	$1,050	$450	$350	$1,000	$270	$400	$3,520
TOTAL CAPITAL IMPROVEMENTS PROGRAM	***$7,206***	***$9,965***	***$6,070***	***$8,580***	***$4,275***	***$1,585***	***$37,681***

Capital Improvements Program - Capital

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

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Board of Education							
Renovation of Jefferson Middle School	$0	$0	$0	$0	$2,000	$0	**$2,000**
Replace Preschool	$2,000	$5,500	$0	$0	$0	$0	**$7,500**
Robertsville Middle School	$0	$0	$2,000	$5,100	$0	$0	**$7,100**
Board of Education TOTAL:	**$2,000**	**$5,500**	**$2,000**	**$5,100**	**$2,000**	**$0**	**$16,600**
Electric							
Billing Software, SCADA and Remote Metering	$1,050	$950	$1,165	$850	$850	$30	**$4,895**
Electric Distribution System Improvements	$1,250	$1,150	$1,000	$750	$600	$600	**$5,350**
Electric Substation Improvements	$405	$405	$195	$195	$20	$20	**$1,240**
Facilities Expansion for New Loads and Services	$355	$405	$355	$355	$355	$355	**$2,180**
Municipal City-wide Broadband Internet	$50	$0	$0	$0	$0	$0	**$50**
Street Light Improvement Program	$180	$180	$180	$180	$180	$180	**$1,080**
Traffic Signal Control Replacement and Upgrade	$100	$350	$350	$150	$0	$0	**$950**
Electric TOTAL:	**$3,390**	**$3,440**	**$3,245**	**$2,480**	**$2,005**	**$1,185**	**$15,745**
Fire Department							
Fire Station Vehicle Exhaust Systems	$158	$0	$0	$0	$0	$0	**$158**
Fire Department TOTAL:	**$158**	**$0**	**$0**	**$0**	**$0**	**$0**	**$158**
Public Works							
205 Badger Avenue	$100	$25	$0	$0	$0	$0	**$125**
Marina Building Renovation	$0	$100	$25	$0	$0	$0	**$125**
Roundabout at N Tulane Ave/Pennsylvania Ave	$250	$250	$250	$0	$0	$0	**$750**

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Transportation/Pedestrian/Bicycle Safety Improvements	$240	$200	$200	$0	$0	$0	**$640**
Public Works TOTAL:	**$590**	**$575**	**$475**	**$0**	**$0**	**$0**	**$1,640**
Public Works/Fire Department							
Fire Station 2 Building Study	$18	$0	$0	$0	$0	$0	**$18**
Public Works/Fire Department TOTAL:	**$18**	**$0**	**$0**	**$0**	**$0**	**$0**	**$18**
Recreation and Parks							
Briarcliff Park	$0	$0	$0	$0	$60	$100	**$160**
Friendship Bell	$50	$250	$250	$0	$0	$0	**$550**
Greenway Implementation	$1,000	$0	$0	$1,000	$0	$0	**$2,000**
Groves Park	$0	$0	$20	$0	$150	$100	**$270**
Outdoor Pool	$0	$0	$60	$0	$0	$0	**$60**
Rowing Improvements	$0	$200	$0	$0	$0	$0	**$200**
Scarboro Community Center Overflow Parking	$0	$0	$0	$0	$60	$0	**$60**
Solway Park	$0	$0	$20	$0	$0	$200	**$220**
Recreation and Parks TOTAL:	**$1,050**	**$450**	**$350**	**$1,000**	**$270**	**$400**	**$3,520**
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$7,206**	**$9,965**	**$6,070**	**$8,580**	**$4,275**	**$1,585**	**$37,681**

Capital Improvements Program - Capital

Summary of Projects By Funding - ($000's)

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Transportation Alternative Program							
Transportation/Pedestrian/Bicycle Safety Improvement	$240	$200	$200	$0	$0	$0	**$640**
Transportation Alternative Prog	**$240**	**$200**	**$200**	**$0**	**$0**	**$0**	**$640**
Capital Projects Fund							
205 Badger Avenue	$100	$25	$0	$0	$0	$0	**$125**
Briarcliff Park	$0	$0	$0	$0	$60	$100	**$160**
Fire Station 2 Building Study	$18	$0	$0	$0	$0	$0	**$18**
Fire Station Vehicle Exhaust Systems	$158	$0	$0	$0	$0	$0	**$158**
Friendship Bell	$50	$50	$50	$0	$0	$0	**$150**
Groves Park	$0	$0	$20	$0	$150	$100	**$270**
Marina Building Renovation	$0	$100	$25	$0	$0	$0	**$125**
Outdoor Pool	$0	$0	$60	$0	$0	$0	**$60**
Roundabout at N Tulane Ave/Pennsylvania Ave	$50	$50	$50	$0	$0	$0	**$150**
Rowing Improvements	$0	$200	$0	$0	$0	$0	**$200**
Scarboro Community Center Overflow Parking	$0	$0	$0	$0	$60	$0	**$60**
Solway Park	$0	$0	$20	$0	$0	$200	**$220**
Capital Projects Fund TOTAL:	**$376**	**$425**	**$225**	**$0**	**$270**	**$400**	**$1,696**
City Bond Issue							
Replace Preschool	$2,000	$5,500	$0	$0	$0	$0	**$7,500**
City bond issue TOTAL:	**$2,000**	**$5,500**	**$0**	**$0**	**$0**	**$0**	**$7,500**
Electric							
Billing Software, SCADA and Remote Metering	$735	$625	$750	$435	$435	$25	**$3,005**
Electric TOTAL:	**$735**	**$625**	**$750**	**$435**	**$435**	**$25**	**$3,005**

Electric Department Funds

Project	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***
Municipal Citywide Broadband Internet	$50	$0	$0	$0	$0	$0	**$50**
Electric Department Funds TOT	**$50**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50**
Electric Fund							
Electric Distribution System Improvements	$1,250	$1,150	$1,000	$750	$600	$600	**$5,350**
Electric Substation Improvements	$405	$405	$195	$195	$20	$20	**$1,240**
Facilities Expansion for New Loads and Services	$355	$405	$355	$355	$355	$355	**$2,180**
Municipal Citywide Broadband Internet Street	$50	$0	$0	$0	$0	$0	**$50**
Light Improvement Program	$180	$180	$180	$180	$180	$180	**$1,080**
Traffic Signal Control Replacement and Upgrade	$100	$350	$350	$150	$0	$0	**$950**
Electric Fund TOTAL:	**$2,340**	**$2,490**	**$2,080**	**$1,630**	**$1,155**	**$1,155**	**$10,850**
Bell Committee Fundraising							
Friendship Bell	$0	$200	$200	$0	$0	$0	**$400**
Bell Committee Fundraising TOT	**$0**	**$200**	**$200**	**$0**	**$0**	**$0**	**$400**
Federal/State/Other (80%)							
Greenway Implementation	$800	$0	$0	$800	$0	$0	**$1,600**
Federal/State/Other (80%) TOT	**$800**	**$0**	**$0**	**$800**	**$0**	**$0**	**$1,600**
General Obligation Bonds							
Renovation of Jefferson Middle School	$0	$0	$0	$0	$2,000	$0	**$2,000**
Robertsville Middle School	$0	$0	$2,000	$5,100	$0	$0	**$7,100**
General Obligation Bonds TOTA	**$0**	**$0**	**$2,000**	**$5,100**	**$2,000**	**$0**	**$9,100**
Other Funds							
Billing Software, SCADA and Remote Metering	$150	$25	$0	$0	$0	$0	**$175**
Other Funds TOTAL:	**$150**	**$25**	**$0**	**$0**	**$0**	**$0**	**$175**
Capital Projects Fund (20%)							
Greenway Implementation	$200	$0	$0	$200	$0	$0	**$400**
Capital Projects Fund (20%) TOT	**$200**	**$0**	**$0**	**$200**	**$0**	**$0**	**$400**

TDOT

Project	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***
Roundabout at N Tulane Ave/Pennsylvania Ave	$200	$200	$200	$0	$0	$0	**$600**
TDOT TOTAL:	**$200**	**$200**	**$200**	**$0**	**$0**	**$0**	**$600**
Water/Sewer							
Billing Software, SCADA and Remote Metering	$165	$300	$415	$415	$415	$5	**$1,715**
Water/Sewer TOTAL:	**$165**	**$300**	**$415**	**$415**	**$415**	**$5**	**$1,715**
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$7,256**	**$9,965**	**$6,070**	**$8,580**	**$4,275**	**$1,585**	**$37,731**

Capital Improvements Program - Capital
Summary of Placeholder Projects By Responsible Department - ($000's)

Project	*Placeholder*
Board of Education	
Glenwood Elementary School	**$2,400**
Linden Elementary School	**$5,800**
Willow Brook Elementary School	**$2,300**
Woodland Elementary School	**$2,500**
Board of Education TOTAL:	**$13,000**
Electric	
Long Term Electric System Needs	**$6,150**
Electric TOTAL:	**$6,150**
Public Works	
New Sidewalk Construction	**$100**
The Preserve at Clinch River Wastewater Treatment Plant	**$3,000**
Public Works TOTAL:	**$3,100**
Public Works/Library	
Oak Ridge Library Renovation and Expansion	**$6,000**
Public Works/Library TOTAL:	**$6,000**
Recreation and Parks	
Bobby Hopkins Baseball Field	**$350**
Greenway Implementation	**$1,000**
Melton Lake Park	**$450**
Neighborhood Park with Designated Areas for Skateboarding & Rollerblading	**$200**
Pinewood Park	**$200**
Senior Enrichment Center	**$2,750**
Westwood Park	**$200**
Wolfe Creek Park	**$150**
Recreation and Parks TOTAL:	**$5,300**
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$33,550**

BOARD OF EDUCATION

Capital Improvements Program - Capital

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

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Board of Education							
Renovation of Jefferson Middle School	$0	$0	$0	$0	$2,000	$0	**$2,000**
Replace Preschool	$2,000	$5,500	$0	$0	$0	$0	**$7,500**
Robertsville Middle School	$0	$0	$2,000	$5,100	$0	$0	**$7,100**
TOTALS	**$2,000**	**$5,500**	**$2,000**	**$5,100**	**$2,000**	**$0**	**$16,600**

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

Project Origination:	2010	Project Status:	Ongoing	Project Budgeted:	
Project Completion:	0	Commission Status:			

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Renovation of JMS Design	$0	$0	$0	$0	$2,000	$0	**$2,000**	$0
Renovation of JMS Construction	$0	$0	$0	$0	$0	$0	**$0**	$5,700
							TOTAL EXPENDITURES	**$2,000**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
General Obligation Bonds	$0	$0	$0	$0	$2,000	$0	**$2,000**	$5,700
							TOTAL FUNDS	**$2,000**

Project:	***Replace Preschool***	**Project Type:**	***Capital***
Program:	***Schools***	**Responsible Department:**	***Board of Education***

Project Origination:	2005	Project Status:	Ongoing	Project Budgeted:	
Project Completion:	0	Commission Status:			

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 at 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. 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. 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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Preschool Arch. & Eng.	$2,000	$0	$0	$0	$0	$0	**$2,000**	$0
Admin. Bldg. Arch. & Eng.	$0	$0	$0	$0	$0	$0	**$0**	$2,000
New/Renovation of Preschool	$0	$5,500	$0	$0	$0	$0	**$5,500**	$0
Admin. Bldg./Renovation G-building	$0	$0	$0	$0	$0	$0	**$0**	$6,800
						TOTAL EXPENDITURES		**$7,500**

Project:	***Replace Preschool***	**Project Type:**	***Capital***
Program:	***Schools***	**Responsible Department:**	***Board of Education***

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
City bond issue	$2,000	$5,500	$0	$0	$0	$0	**$7,500**	$8,800
							TOTAL FUNDS	**$7,500**

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

Project Origination:	2010	Project Status:	Ongoing	Project Budgeted:	
Project Completion:	0	Commission Status:			

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 in 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 2007 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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Renovation of RMS Design	$0	$0	$2,000	$0	$0	$0	**$2,000**	$0
Renovation of RMS Construction	$0	$0	$0	$5,100	$0	$0	**$5,100**	$0
							TOTAL EXPENDITURES	**$7,100**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
General Obligation Bonds	$0	$0	$2,000	$5,100	$0	$0	**$7,100**	$0
							TOTAL FUNDS	**$7,100**

Board of Education

Placeholder Projects

Capital Improvements Program - Capital
Summary of Placeholder Projects By Responsible Department - ($000's)

Project	*Placeholder*
Board of Education	
Glenwood Elementary School	**$2,400**
Linden Elementary School	**$5,800**
Willow Brook Elementary School	**$2,300**
Woodland Elementary School	**$2,500**
Board of Education TOTAL:	**$13,000**
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$13,000**

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

Project Origination:	2010	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Renovation of Glenwood School	$0	$0	$0	$0	$0	$0	**$0**	$2,400
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
General Obligation Bonds	$0	$0	$0	$0	$0	$0	**$0**	$2,400
							TOTAL FUNDS	**$0**

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

Project Origination:	2010	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Renovation of Linden Elementary School	$0	$0	$0	$0	$0	$0	**$0**	$5,800
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
General Obligation Bonds	$0	$0	$0	$0	$0	$0	**$0**	$5,800
							TOTAL FUNDS	**$0**

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

Project Origination:	2010	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Renovation of Willow Brook School	$0	$0	$0	$0	$0	$0	**$0**	$2,300
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
General Obligation Bonds	$0	$0	$0	$0	$0	$0	**$0**	$2,300
							TOTAL FUNDS	**$0**

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

Project Origination:	2010	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

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.

Status

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. Following a 1 million dollar renovation to the school to address the most serious of structural issues, the funds needed to bring this facility up to current code compliance and instructional needs will have to be re-evaluated. 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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Renovation of Woodland School	$0	$0	$0	$0	$0	$0	**$0**	$2,500
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
General Obligation Bonds	$0	$0	$0	$0	$0	$0	**$0**	$2,500
							TOTAL FUNDS	**$0**

ELECTRIC

Capital Improvements Program - Capital

Summary of Projects - ($000's) Electric

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Electric							
Billing Software, SCADA and Remote Metering	$1,050	$950	$1,165	$850	$850	$30	**$4,895**
Electric Distribution System Improvements	$1,250	$1,150	$1,000	$750	$600	$600	**$5,350**
Electric Substation Improvements	$405	$405	$195	$195	$20	$20	**$1,240**
Facilities Expansion for New Loads and Services	$355	$405	$355	$355	$355	$355	**$2,180**
Municipal Citywide Broadband Internet	$50	$0	$0	$0	$0	$0	**$50**
Light Improvement Program	$180	$180	$180	$180	$180	$180	**$1,080**
Traffic Signal Control Replacement and Upgrade	$100	$350	$350	$150	$0	$0	**$950**
TOTALS	**$3,390**	**$3,440**	**$3,245**	**$2,480**	**$2,005**	**$1,185**	**$15,745**

Project:	***Billing Software, SCADA and Remote Metering***	**Project Type:**	***Capital***
Program:	***Utilities***	**Responsible Department:**	***Electric***

Project Origination:	2005	Project Status:	Ongoing	Project Budgeted:	
Project Completion:	0	Commission Status:			

Description

This program combines three significant efforts that will be required in the next few years to operate effectively under the new TVA rate structures; a new customer service and billing software package, 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. Computer aided dispatch will also be part of this work.

Status

The initiation of this program has been slower than anticipated. Many cost items have been delayed one year. Early investigations indicated it was advisable to procure and install the billing software portion prior to the meter portion. The installation of fiber optic cable to provide a communications back bone from which SCADA operations has been completed. A thorough review of available software systems has started. Costs shown are still being developed and could change. Allocation of costs have not been finalized.

Justification

Changes in the electric landscape are necessitating upgrades to the technology associated with monitoring, control, as well as billing of electrical power. For example, TVA has already placed Oak Ridge on a wholesale Time of Use Rate (TOU) that rewards demand reduction through voltage control and direct load control. TVA is supporting a push toward retail TOU programs and has already issued strong economic incentives for adoption of retail TOU, especially in the industrial area.

The upgrade of billing software, addition of SCADA and addition of Remote Metering will be required for us to participate in and benefit from these new rates. Failure to offer them will place Oak Ridge at a disadvantage both from an economic development and job retention standpoint.

Currently, we estimate the net savings directly to the City to be over $310,000 per year off the TVA power invoice alone. Other incentives are currently available to properly equipped systems, but specific savings from these programs, as well as savings calculations for our customers are unfortunately unavailable since we do not have a data set with which to make the calculations. Other benefits include replacement of obsolete equipment and software, removing limitations inherent in the systems; smoother integration of distributed and renewable resources into the system; push notifications to customers of unusual events such as leaks or unusual electric use at customer's premises; better employee safety through customer handling; providing available alternatives to disconnect for non-payment through a pre-payment or similar program; and reduction of carbon emissions through reduced truck rolls and energy efficiency.

Most important, however, is that this program will position the City of Oak Ridge to be able to respond to the future mandates and benefit economic incentives necessary for us to operate in the modern energy market enabling us to pass these savings and increased levels of service on to our customers.

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

Project:	***Billing Software, SCADA and Remote Metering***	**Project Type:**	***Capital***
Program:	***Utilities***	**Responsible Department:**	***Electric***

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Construct Fiber Loop	$250	$100	$10	$10	$10	$10	**$390**	$0
Engineering	$50	$50	$0	$0	$0	$0	**$100**	$0
Installation of Main SCADA System	$250	$250	$200	$0	$0	$0	**$700**	$0
Integration into System Automation	$0	$50	$125	$10	$10	$10	**$205**	$0
Automated Meter Reading	$0	$0	$830	$830	$830	$10	**$2,500**	$0
CSR and Billing Software	$500	$500	$0	$0	$0	$0	**$1,000**	$0
							TOTAL EXPENDITURES	**$4,895**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Electric	$735	$625	$750	$435	$435	$25	**$3,005**	$0
Water/Sewer	$165	$300	$415	$415	$415	$5	**$1,715**	$0
Other Funds	$150	$25	$0	$0	$0	$0	**$175**	$0
							TOTAL FUNDS	**$4,895**

Project:	***Electric Distribution System Improvements***	**Project Type:**	***Capital***
Program:	***Utilities***	**Responsible Department:**	***Electric***

Project Origination:	2005	Project Status:	Ongoing	Project Budgeted:	
Project Completion:	0	Commission Status:			

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. Cost are included for this.

Major efforts include our continuing underground replacement program. There has been an increase in pole replacement and spacer cable replacement that is resulting in a short term spike in this cost area.

Justification: Line segments, both overhead and underground, 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. A large effort for pole replacement is underway. Other structures, particularly underground vaults, need to be upgraded. With new equipment installed, annual operating costs should decrease and system safety improved.

Complies with Policies: F-1

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Circuit Improvement	$450	$450	$300	$300	$150	$150	**$1,800**	$0
Underground Cable Replacement	$450	$450	$450	$450	$450	$450	**$2,700**	$0
Site Specific Automation	$250	$250	$250	$0	$0	$0	**$750**	$0
Department of Energy Conversion	$100	$0	$0	$0	$0	$0	**$100**	$0
								$0
							TOTAL EXPENDITURES	**$5,350**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Electric Fund	$1,250	$1,150	$1,000	$750	$600	$600	**$5,350**	$0
							TOTAL FUNDS	**$5,350**

Project:	***Electric Substation Improvements***	**Project Type:**	***Capital***
Program:	***Utilities***	**Responsible Department:**	***Electric***

Project Origination:	2004	Project Status:	Ongoing	Project Budgeted:	
Project Completion:	0	Commission Status:			

Description: This project allows for equipment upgrades and replacement in substations.

Status: Replacement of protective relays continues with a view toward standardization and future electronic (SCADA) control. New voltage regulator controls are being examined as well as various communication equipment. Installation has been slower than anticipated due to resource allocation issues. Broadband communications and improved security systems are enhancing the stations and preparing them for the future volt/VAR control.

Justification: Without routine replacement, equipment in substations becomes antiquated and then obsolete. Replacement parts become expensive and then unavailable. Replacement equipment has a higher reliability and extensive communication ability which can be used in a SCADA and Volt/VAR controlled environment. Some older metering equipment and relays require replacement. The enhancements in communications and control will also provide a gateway into better security for the facilities.

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Substation Security Upgrade	$10	$10	$0	$0	$0	$0	**$20**	$0
Switch House Meter Upgrade	$45	$45	$45	$45	$0	$0	**$180**	$0
Communication Equipment (SCADA Ready)	$150	$150	$100	$100	$0	$0	**$500**	$0
Routine Equipment Replacement	$200	$200	$50	$50	$20	$20	**$540**	$0
							TOTAL EXPENDITURES	**$1,240**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Electric Fund	$405	$405	$195	$195	$20	$20	**$1,240**	$0
							TOTAL FUNDS	**$1,240**

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

Project Origination:	2005	Project Status:	Ongoing	Project Budgeted:	
Project Completion:	0	Commission Status:			

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. We have seen an uptick in the commercial area while residential expenditures remain relatively flat. We are optimistic regarding the next few years as we are seeing increased interest in the existing residential properties and continued development in the commercial sector seems forthcoming.

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
UG Residential	$50	$100	$100	$100	$100	$100	**$550**	$0
OH Residential	$55	$55	$55	$55	$55	$55	**$330**	$0
UG Commercial	$150	$150	$150	$150	$150	$150	**$900**	$0
OH Commercial	$100	$100	$50	$50	$50	$50	**$400**	$0
							TOTAL EXPENDITURES	**$2,180**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Electric Fund	$355	$405	$355	$355	$355	$355	**$2,180**	$0
							TOTAL FUNDS	**$2,180**

Project:	***Municipal Citywide Broadband Internet***	**Project Type:**	***Capital***
Program:		**Responsible Department:**	***Electric***

Project Origination:		Project Status:	New	Project Budgeted:	
Project Completion:		Commission Status:			

Description

This project provides funding for a feasibility study for the construction of the municipally owned Citywide broadband system. The system would be constructed to allow Internet connections in all homes in Oak Ridge available at or above 1Gigabit/sec. The system would most likely be Fiber to the Home (FTTH).

Status

Awaiting funding of initial studies

Justification

Several communities in Tennessee have established fiber optic systems to maximize the efficiency and effectiveness of their Electric Distribution grids. Such systems can read meters remotely, communicate with and control devices in the field such as capacitor banks and circuit breakers. In several cases, these systems have been expanded to provide broadband service to the homes and/or businesses of the community. Services provided can include very high speed Internet, telephone service and/or cable TV service.

Such systems have brought new opportunities to the citizens of those communities and pushed them into the national spotlight. Chattanooga's Electric Power Board, for example is well known for its service which is thought to be a primary driver in that City's economic boom.

Before considering such a system for Oak Ridge, a good understanding of the cost and benefits needs to be developed. The funds proposed are intended to conduct a study to develop such cost and benefits.

Complies with Policies: N/A

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Broadband Internet Study	$50	$0	$0	$0	$0	$0	**$50**	$0
							TOTAL EXPENDITURES	**$50**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Electric Fund	$50	$0	$0	$0	$0	$0	**$50**	$0
							TOTAL FUNDS	**$50**

Project:	***Street Light Improvement Program***	**Project Type:**	***Capital***
Program:	***Utilities***	**Responsible Department:**	***Electric***

Project Origination:	2005	Project Status:	Ongoing	Project Budgeted:	
Project Completion:	0	Commission Status:			

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 expressed in past years, an item has been added for "high-efficiency" and 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, but as prices continue to fall, many units can now be used with a reasonable expectation of cost recovery. We plan to continue our replacement program at current funding levels. Although not shown, if it is successful it will be continued and expanded.

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Design & Construction	$30	$30	$30	$30	$30	$30	**$180**	$0
High Efficiency, Dark Sky Lighting	$150	$150	$150	$150	$150	$150	**$900**	$0
							TOTAL EXPENDITURES	**$1,080**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Electric Fund	$180	$180	$180	$180	$180	$180	**$1,080**	$0
							TOTAL FUNDS	**$1,080**

Project:	***Traffic Signal Control Replacement and Upgrade***	**Project Type:**	***Capital***
Program:	***Utilities***	**Responsible Department:**	***Electric***

Project Origination:	2015	Project Status:	New	Project Budgeted:	
Project Completion:		Commission Status:			

Description: This project will provide funding to replace existing traffic signal cabinets and controllers. Some modification of traffic signal devices, such as the addition of pedestrian signals, is also anticipated.

Status: The City is currently under contract for a major study of the traffic signal system. It is anticipated that this study will recommend replacement and upgrade of many signal components. A recently approved grant for pedestrian and bicycle improvements (TAP grant) will require a match. Staff is hopeful that other grants will be obtained to help offset the cost of future improvements.

Justification: The current traffic signal system was last upgraded in 1999 in preparation for the Y2K event. Since that time, many improvements in technology, ranging from vehicle detection to flow optimization have occurred. Implementation of this plan will result in improved traffic flow in the City as well as improved provisions for bicycles and pedestrians.

Complies with Policies: N/A

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Traffic Signal Upgrades	$100	$350	$350	$150	$0	$0	**$950**	$0
							TOTAL EXPENDITURES	**$950**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Electric Fund	$100	$350	$350	$150	$0	$0	**$950**	$0
							TOTAL FUNDS	**$950**

Electric

Placeholder Projects

Capital Improvements Program - Capital
Summary of Placeholder Projects By Responsible Department - ($000's)

Project	*Placeholder*
Electric	
Long Term Electric System Needs	**$6,150**
Electric TOTAL:	**$6,150**
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$6,150**

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

Project Origination:	2005	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

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 and provide alternate feeds for large loads.
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.
Continued interest in the Heritage Center for large power users may require a station on site at that location.

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Power Transformer Replacement	$0	$0	$0	$0	$0	$0	**$0**	$1,400
Remote Substation	$0	$0	$0	$0	$0	$0	**$0**	$2,125
Transmission System Expansion	$0	$0	$0	$0	$0	$0	**$0**	$625
ETTP Substation	$0	$0	$0	$0	$0	$0	**$0**	$2,000
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Electric Fund	$0	$0	$0	$0	$0	$0	**$0**	$6,150
							TOTAL FUNDS	**$0**

FIRE DEPARTMENT

Capital Improvements Program - Capital

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

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Fire Department							
Fire Station Vehicle Exhaust Systems	$158	$0	$0	$0	$0	$0	**$158**
TOTALS	**$158**	**$0**	**$0**	**$0**	**$0**	**$0**	**$158**

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

Project Origination:	2011	Project Status:	New	Project Budgeted:	
Project Completion:	0	Commission Status:			

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Installation	$158	$0	$0	$0	$0	$0	**$158**	$0
							TOTAL EXPENDITURES	**$158**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$158	$0	$0	$0	$0	$0	**$158**	$0
							TOTAL FUNDS	**$158**

PUBLIC WORKS

Capital Improvements Program - Capital

Summary of Projects - ($000's) Public Works

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Public Works							
205 Badger Avenue	$100	$25	$0	$0	$0	$0	**$125**
Marina Building Renovation	$0	$100	$25	$0	$0	$0	**$125**
Roundabout at N Tulane Ave/Pennsylvania Ave	$250	$250	$250	$0	$0	$0	**$750**
Transportation/Pedestrian/Bicycle Safety Improvements	$240	$200	$200	$0	$0	$0	**$640**
TOTALS	**$590**	**$575**	**$475**	**$0**	**$0**	**$0**	**$1,640**

Project:	***205 Badger Avenue***	**Project Type:**	***Capital***
Program:	***General***	**Responsible Department:**	***Public Works***

Project Origination:	2013	Project Status:	Ongoing	Project Budgeted:	
Project Completion:		Commission Status:			

Description: Renovate building into office space for municipal use
Replace HVAC system

Status: These projects will be completed when funding is available. The Public Works Department staff will continue to make repairs when required.

Justification: This building was acquired from Learning Ally in 2013. The use of this building is undetermined at this time. Work will include construction of office and meeting space, replacing doors and windows as needed, installing new LED lighting, floor covering, and painting and renovating the restrooms. A concrete floor will also be poured in the unfinished basement area to increase usability.

The HVAC system is more than 20 years old and will be replaced with a more energy efficient system.

Complies with Policies: N/A

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Building Renovation	$100	$0	$0	$0	$0	$0	**$100**	$0
Replacement of HVAC	$0	$25	$0	$0	$0	$0	**$25**	$0
							TOTAL EXPENDITURES	**$125**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$100	$25	$0	$0	$0	$0	**$125**	$0
							TOTAL FUNDS	**$125**

205 Badger Avenue
AK Bissell Park
B
Badger Ave
Badger Ave
Badger Ave
Badger Ave
Badger Ave

Project:	***Marina Building Renovation***	**Project Type:**	***Capital***
Program:	***General***	**Responsible Department:**	***Public Works***

Project Origination:	2013	Project Status:	Ongoing	Project Budgeted:	
Project Completion:		Commission Status:			

Description

Renovation of former restaurant space interior
Renovation of building exterior
Roof replacement

Status

These projects will be completed when funding is available. The Public Works Department staff will continue to make repairs when required.

Justification

The building that formerly was used as a restaurant has been repurposed to support the waterfront redevelopment. The first phase of this project was to install restrooms and changing areas to enhance rowing and other large events. The second phase created lease spaces for watersport equipment rentals.

The exterior will be renovated to bring a consitent look to the support buildings and similar to the rowing tower and pavilion.

A new metal roof and guttering will be installed when the existing roof is replaced.

Complies with Policies: N/A

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Building Renovation	$0	$100	$0	$0	$0	$0	**$100**	$0
Roof Replacement	$0	$0	$25	$0	$0	$0	**$25**	$0
							TOTAL EXPENDITURES	**$125**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$0	$100	$25	$0	$0	$0	**$125**	$0
							TOTAL FUNDS	**$125**

Marina Building
Asbury Ln
Albion Rd
Melton Lake Dr
Antioch Dr
Artesia Dr

Project:	***Roundabout at N Tulane Ave/Pennsylvania Ave***	**Project Type:**	***Capital***
Program:	***Transportation***	**Responsible Department:**	***Public Works***

Project Origination:	2015	Project Status:	Ongoing	Project Budgeted:	
Project Completion:		Commission Status:			

Description

This project includes the design and construction of a roundabout at the Providence Road/Pennsylvania Avenue/North Tulane Avenue and East Pasadena Road multi-leg intersection. Project geometric improvements include interconnecting sidewalks, pavement markings and pedestrian/bicycle traffic signs. Minor right-of-way and easement acquisitions are necessary on several adjacent properties.

Status

In October 2014 Oak Ridge City Council passed a Resolution authorizing the submission of a grant application to TDOT for design and construction of a roundabout at the intersection.

The project funding source would be through the Tennessee Department of Transportation (TDOT) Alternative Program (grant) in the estimated amount of $748,113. TDOT will fund 80% and the City will fund the required 20% local match. If selected the project would be included in the Transportation Improvement Program (TIP) with cost expenditures spread over a minimum of a three year time frame.

Although this project was not approved through the TDOT grant, staff will continue to seek grant funding.

Justification

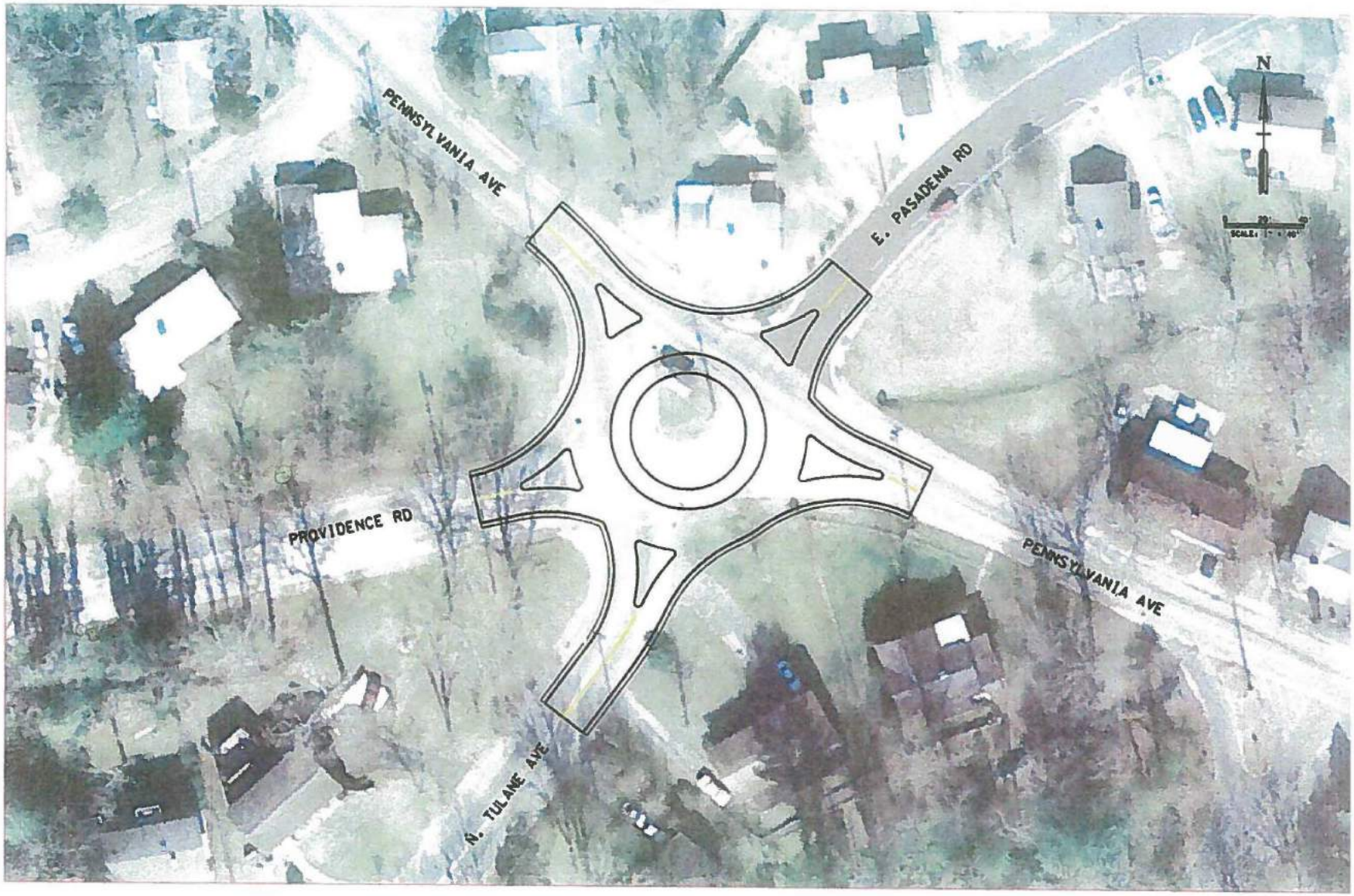
The existing intersection consists of multiple streets that serve adjacent residential areas, schools and private/public facilities. The roundabout would serve as a traffic calming device for vehicular traffic traveling through the intersection and would mitigate safety issues for vehicular, pedestrian and bicycle traffic. The roundabout would improve traffic capacity and reduce high injury vehicle crashes.

Complies with Policies: N/A

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Roundabout Construction	$250	$250	$250	$0	$0	$0	**$750**	$0
							TOTAL EXPENDITURES	**$750**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
TDOT	$200	$200	$200	$0	$0	$0	**$600**	$0
Capital Projects Fund	$50	$50	$50	$0	$0	$0	**$150**	$0
							TOTAL FUNDS	**$750**

PROPOSED ROUNDABOUT AT NORTH TULANE AVENUE AND PENNSYLVANIA AVENUE



CITY OF OAK RIDGE/PUBLIC WORKS ENGINEERING
PROPOSED DESIGN

NOVEMBER 15, 2013

Project:	***Transportation/Pedestrian/Bicycle Safety Improvements***	**Project Type:**	***Capital***
Program:	***Transportation***	**Responsible Department:**	***Public Works***

Project Origination:	2012	Project Status:	Ongoing	Project Budgeted:
Project Completion:	0	Commission Status:		

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 other residential streets. Improvements include crosswalks, pedestrian signals with countdown timers, traffic signs, pavement markings, and new sidewalks to connect missing link sections.

Status

The funding source is the Transportation Alternative Program Fund for transportation enhancement projects.

Recently completed projects include pedestrian crosswalk warning lights on Melton Lake Drive and pedestrian crossing warning flashing lights on Emory Valley Road at Emory Valley Center.

Past projects include new sidewalk construction on Illinois Avenue, Jefferson Circle and other missing link sections within the downtown business section of the City, geometric improvements at the Oak Ridge Turnpike/Illinois Avenue intersection and reconstruction of the Farmer's Market parking lot on Broadway Avenue. Improvements completed during FY2016 include the reconstruction of the lower Blankenship Field parking lot at an estimated cost of $275,000.

The City has been awarded a Transportation Alternative Program (TAP) grant through the Knoxville Transportation Planning Organization (TPO), providing $432,960 in federal funds to be matched by City funds of $108,240 for a total project cost of $541,200. This grant will be utilized for pedestiran safety improvements at two intersections on Oak Ridge Turnpike--North Tulane Avenue and East Division Street.

As future funding becomes available, improvements will include:
1. Pedestrian safety improvements at eight Oak Ridge Turnpike intersections and three other residential intersections at an estimated cost of $130,000 in FY2017 and $200,000 in FY2019.
2. Sidewalk project on the south side of the Oak Ridge Turnpike from Tulane Avenue to Rutgers Avenue, at Katie Hunter soccer field and at Palisades Parkway at Melton Lake Drive at an estimated cost of $200,000 in FY2018.

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. Bike/Ped improvements are intended to provide traffic calming to enhance safety.

Complies with Policies: N/A

Project:	***Transportation/Pedestrian/Bicycle Safety Improvements***	**Project Type:**	***Capital***
Program:	***Transportation***	**Responsible Department:**	***Public Works***

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Transportation/Pedestrian/ Bicycle Improvement Projects	$130	$200	$200	$0	$0	$0	**$530**	$0
Matching Funds	$110	$0	$0	$0	$0	$0	**$110**	$0
							TOTAL EXPENDITURES	**$640**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Transportation Alternative Program	$240	$200	$200	$0	$0	$0	**$640**	$0
							TOTAL FUNDS	**$640**

Public Works

Placeholder Projects

Capital Improvements Program - Capital
Summary of Placeholder Projects By Responsible Department - ($000's)

Project	*Placeholder*
Public Works	
New Sidewalk Construction	**$100**
The Preserve at Clinch River Wastewater Treatment Plant	**$3,000**
Public Works TOTAL:	**$3,100**
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$3,100**

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

Project Origination:	2007	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

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: Placeholder project to be completed when funding is available.

Justification: Staff believes it would be desirable to expand the sidewalk system throughout the City and this item identifies this project for placeholder status should funds become available. This funding would provide for matching funds for any grants obtained.

Complies with Policies: T-8, Q-6. & Q-12

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
New Sidewalk Construction	$0	$0	$0	$0	$0	$0	**$0**	$100
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$0	$0	$0	$0	$0	$0	**$0**	$100
							TOTAL FUNDS	**$0**

Project:	***The Preserve at Clinch River Wastewater Treatment Plant***	**Project Type:**	***Capital***
Program:	***Utilities***	**Responsible Department:**	***Public Works***

Project Origination:	2015	Project Status:	Placeholder	Project Budgeted:
Project Completion:		Commission Status:		

Description: This project describes identified wastewater treatment plant improvements for development of the western portion of the City.

Status: These improvements are development driven.

Justification: Should significant devleopment occur in the west end of the City, (commercial and residential) the existing plant will need to be expanded for capacity reasons.

Complies with Policies: F-1 and F-7

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Plant Expansion - Phase I (increase capacity to 1.2 MGD)	$0	$0	$0	$0	$0	$0	**$0**	$1,500
Plant Expansion - Phase II (increase capacity to 1.8 MGD)	$0	$0	$0	$0	$0	$0	**$0**	$1,500
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Waterworks Fund	$0	$0	$0	$0	$0	$0	**$0**	$3,000
							TOTAL FUNDS	**$0**

PUBLIC WORKS/FIRE DEPARTMENT

Capital Improvements Program - Capital

Summary of Projects - ($000's) Public Works/Fire Department

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Public Works/Fire Department							
Fire Station 2 Building Study	$18	$0	$0	$0	$0	$0	**$18**
TOTALS	**$18**	**$0**	**$0**	**$0**	**$0**	**$0**	**$18**

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

Project Origination:	2011	Project Status:	Ongoing	Project Budgeted:	
Project Completion:	0	Commission Status:			

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.

Due to other demands on the capital project fund, this project will again be deferred by one year.

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Engineering Study	$18	$0	$0	$0	$0	$0	**$18**	$0
							TOTAL EXPENDITURES	**$18**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$18	$0	$0	$0	$0	$0	**$18**	$0
							TOTAL FUNDS	**$18**

PUBLIC WORKS/LIBRARY

Public Works/Library

Placeholder Projects

Capital Improvements Program - Capital
Summary of Placeholder Projects By Responsible Department - ($000's)

Project	*Placeholder*
Public Works/Library	
Oak Ridge Library Renovation and Expansion	**$6,000**
Public Works/Library TOTAL:	**$6,000**
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$6,000**

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

Project Origination:	2007	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

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 spring of 2011. This project is on hold until funding is available and placed in Placeholder Status

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. A tie-in with the proposed National Park could be included with this renovation.

Complies with Policies: N/A

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Engineering and Design	$0	$0	$0	$0	$0	$0	**$0**	$500
Construction	$0	$0	$0	$0	$0	$0	**$0**	$5,500
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$0	$0	$0	$0	$0	$0	**$0**	$6,000
							TOTAL FUNDS	**$0**

RECREATION AND PARKS

Capital Improvements Program - Capital

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

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Recreation and Parks							
Briarcliff Park	$0	$0	$0	$0	$60	$100	**$160**
Friendship Bell	$50	$250	$250	$0	$0	$0	**$550**
Greenway Implementation	$1,000	$0	$0	$1,000	$0	$0	**$2,000**
Groves Park	$0	$0	$20	$0	$150	$100	**$270**
Outdoor Pool	$0	$0	$60	$0	$0	$0	**$60**
Rowing Improvements	$0	$200	$0	$0	$0	$0	**$200**
Scarboro Community Center Overflow Parking	$0	$0	$0	$0	$60	$0	**$60**
Solway Park	$0	$0	$20	$0	$0	$200	**$220**
TOTALS	**$1,050**	**$450**	**$350**	**$1,000**	**$270**	**$400**	**$3,520**

Project: ***Briarcliff Park*** **Project Type:** ***Capital***

Program: ***Recreation and Parks*** **Responsible Department:** ***Recreation and Parks***

Project Origination:	2005	Project Status:	Ongoing	Project Budgeted:	
Project Completion:	0	Commission Status:			

Description: The proposed project includes continued development of eight acres of Parcel 616 into a neighborhood park. General park improvements are planned for FY2021 and FY2022. 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. ADA access was completed during FY2013.

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Picnic Shelter	$0	$0	$0	$0	$60	$0	**$60**	$0
Walking Trail/Security Lighting	$0	$0	$0	$0	$0	$100	**$100**	$0
							TOTAL EXPENDITURES	**$160**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$0	$0	$0	$0	$60	$100	**$160**	$0
							TOTAL FUNDS	**$160**

Project: ***Friendship Bell*** **Project Type:** ***Capital***

Program: ***Recreation and Parks*** **Responsible Department:** ***Recreation and Parks***

Project Origination: 2013 Project Status: New Project Budgeted:

Project Completion: Commission Status:

Description: The proposed project envisions the replacement of the original Friendship Bell structure with a new structure and associated plaza.

Status: The Friendship Bell Committee of the Recreation & Parks Advisory Board has selected a design for the new plaza based on input received at public meetings. The committee is turning its focus now to fundraising for the new plaza. $25,000 has been allocated from the FY2016 Capital Improvement fund, with additional allocations requested for FY2017, FY2018 and FY2019.

Justification: The Friendship Bell was originally donated to the City by a citizen committee in 1993 to commemorate the City's 50th anniversary and its growing relationship with Japan, including sister city Naka-machi. The original structure from which the bell hung was completed in 1996 in AK Bissell Park. Water damage to the oak framework of the building required it to be dismantled in 2014. The bell now sits on the concrete slab that remains on the site of the original building. A new committee, operating under the Recreation & Parks Advisory Board, is developing a fundraising effort to create a new Friendship Bell Plaza.

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Renovation of Bell House	$50	$250	$250	$0	$0	$0	**$550**	$0
							TOTAL EXPENDITURES	**$550**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$50	$50	$50	$0	$0	$0	**$150**	$0
Bell Committee Fundraising	$0	$200	$200	$0	$0	$0	**$400**	$0
							TOTAL FUNDS	**$550**

Project:	***Greenway Implementation***	**Project Type:**	***Capital***
Program:	***Recreation and Parks***	**Responsible Department:**	***Recreation and Parks***

Project Origination:	2005	Project Status:	Ongoing	Project Budgeted:	
Project Completion:	0	Commission Status:			

Description: The Citywide Greenway system recommended by the Greenway Task Force has been endorsed by City Council and has moved into the implementation stage. Greenway funding enables the City to continue leveraging the grant funds for greenway development. Rails to Trails is planned for FY 2017 and FY 2020.

Status: The City Council, Planning Commission, and EQAB have all adopted the Greenway Concept and it is now in the implementation stage. In 2002, Phase III of the Melton Lake Greenway was completed. The Emory Valley Greenway was completed in 2006. Phase IV of the Melton Lake Greenway was completed in 2012.

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Design and Construction (Rails to Trails)	$1,000	$0	$0	$1,000	$0	$0	**$2,000**	$0
							TOTAL EXPENDITURES	**$2,000**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Federal/State/Other (80%)	$800	$0	$0	$800	$0	$0	**$1,600**	$0
Capital Projects Fund (20%)	$200	$0	$0	$200	$0	$0	**$400**	$0
							TOTAL FUNDS	**$2,000**

Project: ***Groves Park*** **Project Type:** ***Capital***

Program: ***Recreation and Parks*** **Responsible Department:** ***Recreation and Parks***

Project Origination:	2005	Project Status:	Ongoing	Project Budgeted:	
Project Completion:	0	Commission Status:			

Description: The proposed project envisions the development of a neighborhood park. The project consists of a 20-car parking area in FY 2021, and a play area in FY 2022. A master plan for the park will be developed in FY 2019.

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

Expenditure Allocation ($000s)	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*	*Placeholder*
Parking	$0	$0	$0	$0	$150	$0	**$150**	$0
Playground	$0	$0	$0	$0	$0	$100	**$100**	$0
Master Plan	$0	$0	$20	$0	$0	$0	**$20**	$0
							TOTAL EXPENDITURES	**$270**

Source of Funds ($000s)	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*	*Placeholder*
Capital Projects Fund	$0	$0	$20	$0	$150	$100	**$270**	$0
							TOTAL FUNDS	**$270**

Project: ***Outdoor Pool*** **Project Type:** ***Capital***

Program: ***Recreation and Parks*** **Responsible Department:** ***Recreation and Parks***

Project Origination: 2015 Project Status: New Project Budgeted:

Project Completion: Commission Status:

Description: The proposed project provides a shade structure for users of the outdoor pool.

Status: The outdoor pool is an iconic recreational facility in Oak Ridge that has been voted the most popular water attraction in East Tennessee as recently as 2015. The pool was thoroughly renovated in 1993. Other planned improvements include replacement of the filtering and disinfectant systems and renovation of the bath houses.

Justification: The structure would enhance the facility, provide shade for regular users and make it more desirable for rental opportunities.

Complies with Policies: N/A

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Shade Structure	$0	$0	$60	$0	$0	$0	**$60**	$0
							TOTAL EXPENDITURES	**$60**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$0	$0	$60	$0	$0	$0	**$60**	$0
							TOTAL FUNDS	**$60**

Project:	***Rowing Improvements***	**Project Type:**	***Capital***
Program:	***Recreation and Parks***	**Responsible Department:**	***Recreation and Parks***

Project Origination:	2005	Project Status:	Ongoing	Project Budgeted:	
Project Completion:	0	Commission Status:			

Description: The rowing venue on Melton Hill Lake would be upgraded to include new docks, timing device, expansion of the existing boathouse and parking improvements for regatta participants.

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. Widening of the course is projected for completion in FY 2016.

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Parking Improvements	$0	$200	$0	$0	$0	$0	**$200**	$0
							TOTAL EXPENDITURES	**$200**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$0	$200	$0	$0	$0	$0	**$200**	$0
							TOTAL FUNDS	**$200**

Project:	***Scarboro Community Center Overflow Parking***	**Project Type:**	***Capital***
Program:	***Recreation and Parks***	**Responsible Department:**	***Recreation and Parks***

Project Origination:	2015	Project Status:	New	Project Budgeted:	
Project Completion:		Commission Status:			

Description	The proposed project provides additional parking for events at the Scarboro Community Center.
Status	A large addition to the center was completed in 2003. The center hosts numerous activities for the community throughout the year including a Halloween Party, Children's Christmas Party, Community Share Day, Summer Camp and activities for senior citizens.
Justification	The parking lot completed during the construction of the center addition does not provide adequate parking for large events.
Complies with Policies:	N/A

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Overflow Parking Lot	$0	$0	$0	$0	$60	$0	**$60**	$0
							TOTAL EXPENDITURES	**$60**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$0	$0	$0	$0	$60	$0	**$60**	$0
							TOTAL FUNDS	**$60**

Project: ***Solway Park*** **Project Type:** ***Capital***

Program: ***Recreation and Parks*** **Responsible Department:** ***Recreation and Parks***

Project Origination:	2005	Project Status:	Ongoing	Project Budgeted:	
Project Completion:	0	Commission Status:			

Description: The proposed project includes the installation of a picnic shelter, picnic tables, 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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Master Plan	$0	$0	$20	$0	$0	$0	**$20**	$0
Re-routing Traffic Flow and Parking	$0	$0	$0	$0	$0	$200	**$200**	$0
							TOTAL EXPENDITURES	**$220**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$0	$0	$20	$0	$0	$200	**$220**	$0
							TOTAL FUNDS	**$220**

Recreation and Parks

Placeholder Projects

Capital Improvements Program - Capital
Summary of Placeholder Projects By Responsible Department - ($000's)

Project	*Placeholder*
Recreation and Parks	
Bobby Hopkins Baseball Field	**$350**
Greenway Implementation	**$1,000**
Melton Lake Park	**$450**
Neighborhood Park with Designated Areas for Skateboarding & Rollerblading	**$200**
Pinewood Park	**$200**
Senior Enrichment Center	**$2,750**
Westwood Park	**$200**
Wolfe Creek Park	**$150**
Recreation and Parks TOTAL:	**$5,300**
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$5,300**

Project:	***Bobby Hopkins Baseball Field***	**Project Type:**	***Capital***
Program:	***Recreation and Parks***	**Responsible Department:**	***Recreation and Parks***

Project Origination:	2014	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:	New	

Description: Proposed upgrades to Bobby Hopkins Baseball Field include indoor batting facility, warm-up areas, new scoreboard, covered grand stands and restrooms/concessions.

Status

Justification

Complies with Policies: N/A

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Facility Improvements	$0	$0	$0	$0	$0	$0	**$0**	$350
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Private	$0	$0	$0	$0	$0	$0	**$0**	$350
							TOTAL FUNDS	**$0**

Project:	***Greenway Implementation***	**Project Type:**	***Capital***
Program:	***Recreation and Parks***	**Responsible Department:**	***Recreation and Parks***

Project Origination:	2015	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

Description

The Citywide Greenway system recommended by the Greenway Task Force has been endorsed by City Council and has moved into the implementation stage. Greenway funding enables the City to continue leveraging the grant funds for greenway development. Rails to Trails is planned for FY 2017 and FY 2020. This funding will continue the Rails to Trails project.

Status

The City Council, Planning Commission, and EQAB have all adopted the Greenway Concept and it is now in the implementation stage. In 2002, Phase III of the Melton Lake Greenway was completed. The Emory Valley Greenway was completed in 2006. Phase IV of the Melton Lake Greenway was completed in 2012.

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Construction (Rails to Trails)	$0	$0	$0	$0	$0	$0	**$0**	$1,000
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$0	$0	$0	$0	$0	$0	**$0**	$200
Federal/State/Other	$0	$0	$0	$0	$0	$0	**$0**	$800
							TOTAL FUNDS	**$0**

Project:	***Melton Lake Park***	**Project Type:**	***Capital***
Program:	***Recreation and Parks***	**Responsible Department:**	***Recreation and Parks***

Project Origination:	2016	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

Description

The improvements proposed will continue the development of the Melton Lake Park waterfront. The Melton Lake Park Waterfront Plan provides a guide to upgrade existing facilities and construct additional amenities.

Status

Improvements completed in FY 1990 include the installation of rip-rap along Melton Lake Drive and the planting of trees throughout the park. FY 1991 enhancements include the construction of a parking lot and a picnic shelter, the installation of playground equipment, split rail fencing and benches in the park. During FY 1993 a recreational volleyball court was constructed. During FY 1998 a walking trail was constructed from Amanda Drive to Rivers Run and in FY 2001 the walking trail was continued from Amanda Drive to Elza Park located on the east end of the Oak Ridge Turnpike. In FY 2002 the walking trail was extended from Rivers Run to Edgemoor Road, play equipment was upgraded to meet ASTM and CPSC safety standards and ADA requirements, trash receptacles and screening for portable toilets were installed, and in 2007 rip-rap was installed along the shoreline. In FY 2012 the trail was extended from Melton Lake Drive to Solway Park. The waterfront pavilion was completed in FY 2013, and in FY 2014 the old restaurant was renovated to provide restrooms and equipment rental space. Split rail fencing was also replaced with pressure treated diamond rail fencing.

Justification

With the completion of four phases of the greenway and other facilities in the park, there has been a significant increase in the overall usage of the park. User safety and accessibility have been enhanced by the upgrades to play equipment, and opportunities for a broad range of recreational activities in the park have been increased.

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Splash Pad	$0	$0	$0	$0	$0	$0	**$0**	$300
Parking Lot Expansion	$0	$0	$0	$0	$0	$0	**$0**	$150
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$0	$0	$0	$0	$0	$0	**$0**	$450
							TOTAL FUNDS	**$0**

Project:	***Neighborhood Park with Designated Areas for Skateboarding & Rolle***	**Project Type:**	***Capital***
Program:	***Recreation and Parks***	**Responsible Department:**	***Recreation and Parks***

Project Origination:	2005	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
A/E	$0	$0	$0	$0	$0	$0	**$0**	$20
Skatepark	$0	$0	$0	$0	$0	$0	**$0**	$180
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$0	$0	$0	$0	$0	$0	**$0**	$200
							TOTAL FUNDS	**$0**

Project:	***Pinewood Park***	**Project Type:**	***Capital***
Program:	***Recreation and Parks***	**Responsible Department:**	***Recreation and Parks***

Project Origination:	2005	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

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 park does not have permanent restrooms or concession area.

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Restrooms/Concessions	$0	$0	$0	$0	$0	$0	**$0**	$200
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$0	$0	$0	$0	$0	$0	**$0**	$200
							TOTAL FUNDS	**$0**

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

Project Origination:	2005	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

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

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.

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Construction	$0	$0	$0	$0	$0	$0	**$0**	$2,750
Design	$0	$0	$0	$0	$0	$0	**$0**	$0
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
General Obligation Bonds	$0	$0	$0	$0	$0	$0	**$0**	$2,750
							TOTAL FUNDS	**$0**

Project:	***Westwood Park***	**Project Type:**	***Capital***
Program:	***Recreation and Parks***	**Responsible Department:**	***Recreation and Parks***

Project Origination:	0	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

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 license agreement was approved 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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Site Development	$0	$0	$0	$0	$0	$0	**$0**	$40
Play Equipment/Benches	$0	$0	$0	$0	$0	$0	**$0**	$80
Picnic Shelter/Tables	$0	$0	$0	$0	$0	$0	**$0**	$60
Lighting/Volleyball Court	$0	$0	$0	$0	$0	$0	**$0**	$20
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$0	$0	$0	$0	$0	$0	**$0**	$200
							TOTAL FUNDS	**$0**

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

Project Origination:	2008	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

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

Expenditure Allocation ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Play Equipment	$0	$0	$0	$0	$0	$0	**$0**	$80
Site Work	$0	$0	$0	$0	$0	$0	**$0**	$70
							TOTAL EXPENDITURES	**$0**

Source of Funds ($000s)	***FY2017***	***FY2018***	***FY2019***	***FY2020***	***FY2021***	***FY2022***	***Total***	***Placeholder***
Capital Projects Fund	$0	$0	$0	$0	$0	$0	**$0**	$150
							TOTAL FUNDS	**$0**

MAINTENANCE REPORTS

Capital Improvements Program - Maintenance

Summary of Programs - ($000's)

Responsible Department	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Board of Education	$1,695	$1,225	$950	$1,150	$785	$600	$6,405
Electric	$1,145	$940	$885	$885	$885	$795	$5,535
Public Works	$8,625	$9,478	$10,770	$11,088	$9,360	$7,738	$57,059
Recreation and Parks	$525	$800	$750	$385	$600	$665	$3,725
TOTAL CAPITAL IMPROVEMENTS PROGRAM	***$11,990***	***$12,443***	***$13,355***	***$13,508***	***$11,630***	***$9,798***	***$72,724***

Capital Improvements Program - Maintenance

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

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Board of Education							
Ben Martin Track Repairs	$150	$0	$0	$0	$0	$0	**$150**
Blankenship Field - Refurbish Bleachers	$0	$700	$0	$0	$0	$0	**$700**
Building Automated Controls for Oak Ridge High School	$150	$150	$150	$150	$150	$0	**$750**
JMS - HVAC	$0	$0	$0	$250	$0	$0	**$250**
Linden Elementary School	$100	$0	$100	$0	$0	$0	**$200**
Replace Auditorium Seating-JMS	$150	$0	$0	$0	$0	$0	**$150**
Replacement of 250 Ton Chiller	$0	$0	$0	$650	$0	$0	**$650**
Replacement of HVAC Systems and Controls at G-Building	$0	$0	$350	$0	$0	$0	**$350**
Robertsville Middle School - HVAC System	$575	$0	$0	$0	$0	$0	**$575**
Roof Replacements -District Wide	$250	$200	$150	$50	$485	$400	**$1,535**
Schools - Cafeteria Replacement	$0	$0	$0	$0	$50	$0	**$50**
System Wide Carpet/Tile Replacement	$55	$50	$50	$50	$50	$100	**$355**
System Wide Parking Lot/Drive Paving	$150	$125	$150	$0	$50	$100	**$575**
Willow Brook - HVAC	$50	$0	$0	$0	$0	$0	**$50**
Woodland - HVAC	$65	$0	$0	$0	$0	$0	**$65**
Board of Education TOTAL:	**$1,695**	**$1,225**	**$950**	**$1,150**	**$785**	**$600**	**$6,405**
Electric							
Routine Expansion, Maintenance, Replacement and Minor Additions	$820	$640	$585	$585	$585	$585	**$3,800**
Traffic Signal, Public and Private Light Maintenance, and Improvements	$225	$200	$200	$200	$200	$110	**$1,135**

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Transmission System Maintenance	$100	$100	$100	$100	$100	$100	**$600**
Electric TOTAL:	**$1,145**	**$940**	**$885**	**$885**	**$885**	**$795**	**$5,535**
Public Works							
Capital Maintenance-Unspecified	$50	$53	$55	$58	$60	$63	**$339**
Central Services Complex	$355	$330	$325	$300	$350	$1,000	**$2,660**
EPA Phase II Municipal Separate Storm Sewer System Program (MS4)	$300	$400	$500	$500	$250	$250	**$2,200**
Oak Ridge Civic Center	$55	$470	$445	$365	$50	$50	**$1,435**
Oak Ridge Municipal Building	$90	$50	$50	$25	$0	$0	**$215**
Parking Lot Maintenance	$50	$50	$50	$50	$50	$50	**$300**
Raw Water Booster Station	$0	$250	$750	$1,250	$1,000	$100	**$3,350**
Raw Water Intake	$1,100	$2,100	$2,650	$100	$0	$0	**$5,950**
Sewer System - MOM	$1,550	$2,500	$2,300	$3,050	$3,500	$3,275	**$16,175**
Sidewalk Improvements	$120	$120	$120	$120	$120	$120	**$720**
Street Resurfacing	$680	$780	$830	$880	$880	$880	**$4,930**
Turtle Park Wastewater Treatment Plant	$450	$150	$700	$900	$150	$150	**$2,500**
Water Booster Stations Upgrade	$100	$100	$100	$100	$100	$100	**$600**
Water Distribution System Rehabilitation	$1,525	$625	$645	$1,640	$950	$950	**$6,335**
Water Treatment Plant Improvements	$2,200	$1,500	$1,250	$1,750	$1,900	$750	**$9,350**
Public Works TOTAL:	**$8,625**	**$9,478**	**$10,770**	**$11,088**	**$9,360**	**$7,738**	**$57,059**
Recreation and Parks							
ADA Compliance	$35	$35	$50	$50	$50	$50	**$270**
Bleacher Replacement	$0	$0	$200	$0	$0	$30	**$230**
Fencing Replacement	$0	$35	$0	$35	$0	$35	**$105**
Indoor Swimming Pool	$0	$0	$0	$100	$0	$0	**$100**

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Light Fixture Replacement at Ball Fields & Park Facilities	$300	$180	$150	$200	$180	$150	**$1,160**
Outdoor Pavilion	$0	$400	$0	$0	$0	$0	**$400**
Outdoor Pool	$150	$150	$100	$0	$0	$400	**$800**
Parking Lot Construction/Rehab	$0	$0	$30	$0	$30	$0	**$60**
Scarboro Park	$0	$0	$0	$0	$100	$0	**$100**
Solway Park	$0	$0	$180	$0	$200	$0	**$380**
Tennis Court Refinishing	$40	$0	$40	$0	$40	$0	**$120**
Recreation and Parks TOTAL:	**$525**	**$800**	**$750**	**$385**	**$600**	**$665**	**$3,725**
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$11,990**	**$12,443**	**$13,355**	**$13,508**	**$11,630**	**$9,798**	**$72,724**

Capital Improvements Program - Maintenance

Summary of Projects By Funding - ($000's)

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Ben Martin Track Repairs							
Ben Martin Track Repairs	$150	$0	$0	$0	$0	$0	**$150**
Ben Martin Track Repairs TOTA	**$150**	**$0**	**$0**	**$0**	**$0**	**$0**	**$150**
Capital Projects Fund							
ADA Compliance	$35	$35	$50	$50	$50	$50	**$270**
Blankenship Field - Refurbish Bleachers	$0	$700	$0	$0	$0	$0	**$700**
Bleacher Replacement	$0	$0	$200	$0	$0	$30	**$230**
Building Automated Controls for Oak Ridge High School	$150	$150	$150	$150	$150	$0	**$750**
Capital Maintenance-Unspecified	$50	$53	$55	$58	$60	$63	**$339**
Central Services Complex	$355	$330	$325	$300	$350	$1,000	**$2,660**
EPA Phase II Municipal Separate Storm Sewer System Pr	$300	$400	$500	$500	$250	$250	**$2,200**
Fencing Replacement	$0	$35	$0	$35	$0	$35	**$105**
Indoor Swimming Pool	$0	$0	$0	$100	$0	$0	**$100**
Light Fixture Replacement at Ball Fields & Park Facilities	$300	$180	$150	$200	$180	$150	**$1,160**
Linden Elementary School	$100	$0	$100	$0	$0	$0	**$200**
Oak Ridge Civic Center	$55	$470	$445	$365	$50	$50	**$1,435**
Oak Ridge Municipal Building	$90	$50	$50	$25	$0	$0	**$215**
Outdoor Pavilion	$0	$400	$0	$0	$0	$0	**$400**
Outdoor Pool	$150	$150	$100	$0	$0	$400	**$800**
Parking Lot Construction/Rehab	$0	$0	$30	$0	$30	$0	**$60**
Parking Lot Maintenance	$50	$50	$50	$50	$50	$50	**$300**

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Replace Auditorium Seating-JMS	$150	$0	$0	$0	$0	$0	**$150**
Replacement of 250 Ton Chiller	$0	$0	$0	$650	$0	$0	**$650**
Replacement of HVAC Systems and Controls at G-Buildin	$0	$0	$350	$0	$0	$0	**$350**
Robertsville Middle School - HVAC System	$575	$0	$0	$0	$0	$0	**$575**
Roof Replacements -District Wide	$250	$200	$150	$50	$485	$400	**$1,535**
Scarboro Park	$0	$0	$0	$0	$100	$0	**$100**
Sidewalk Improvements	$90	$90	$90	$90	$90	$90	**$540**
Solway Park	$0	$0	$180	$0	$200	$0	**$380**
System Wide Carpet/Tile Replacement	$55	$50	$50	$50	$50	$100	**$355**
Tennis Court Refinishing	$40	$0	$40	$0	$40	$0	**$120**
Willow Brook - HVAC	$50	$0	$0	$0	$0	$0	**$50**
Woodland - HVAC	$65	$0	$0	$0	$0	$0	**$65**
Capital Projects Fund TOTAL:	**$2,910**	**$3,343**	**$3,065**	**$2,673**	**$2,135**	**$2,668**	**$16,794**
Capital Projects Funds							
Schools - Cafeteria Replacement	$0	$0	$0	$0	$50	$0	**$50**
System Wide Parking Lot/Drive Paving	$150	$125	$150	$0	$50	$100	**$575**
Capital Projects Funds TOTAL:	**$150**	**$125**	**$150**	**$0**	**$100**	**$100**	**$625**
DOE							
Raw Water Booster Station	$0	$125	$375	$625	$500	$50	**$1,675**
Raw Water Intake	$550	$1,050	$1,325	$50	$0	$0	**$2,975**
Water Treatment Plant Improvements	$1,100	$750	$625	$875	$950	$375	**$4,675**
DOE TOTAL:	**$1,650**	**$1,925**	**$2,325**	**$1,550**	**$1,450**	**$425**	**$9,325**
Electric Fund							
Routine Expansion, Maintenance, Replacement and Min	$820	$640	$585	$585	$585	$585	**$3,800**
Traffic Signal, Public and Private Light Maintenance, and	$225	$200	$200	$200	$200	$110	**$1,135**

Project	*FY2017*	*FY2018*	*FY2019*	*FY2020*	*FY2021*	*FY2022*	*Total*
Transmission System Maintenance	$100	$100	$100	$100	$100	$100	**$600**
Electric Fund TOTAL:	**$1,145**	**$940**	**$885**	**$885**	**$885**	**$795**	**$5,535**
Replace Air Handlers - JMS							
JMS - HVAC	$0	$0	$0	$250	$0	$0	**$250**
Replace Air Handlers - JMS TOT	**$0**	**$0**	**$0**	**$250**	**$0**	**$0**	**$250**
General Fund/Other							
Street Resurfacing	$100	$200	$250	$300	$300	$300	**$1,450**
General Fund/Other TOTAL:	**$100**	**$200**	**$250**	**$300**	**$300**	**$300**	**$1,450**
State Street Aid Fund							
Sidewalk Improvements	$30	$30	$30	$30	$30	$30	**$180**
Street Resurfacing	$580	$580	$580	$580	$580	$580	**$3,480**
State Street Aid Fund TOTAL:	**$610**	**$610**	**$610**	**$610**	**$610**	**$610**	**$3,660**
Water Works Fund							
Raw Water Booster Station	$0	$125	$375	$625	$500	$50	**$1,675**
Raw Water Intake	$550	$1,050	$1,325	$50	$0	$0	**$2,975**
Water Works Fund TOTAL:	**$550**	**$1,175**	**$1,700**	**$675**	**$500**	**$50**	**$4,650**
Waterworks Fund							
Sewer System - MOM	$1,550	$2,500	$2,300	$3,050	$3,500	$3,275	**$16,175**
Turtle Park Wastewater Treatment Plant	$450	$150	$700	$900	$150	$150	**$2,500**
Water Booster Stations Upgrade	$100	$100	$100	$100	$100	$100	**$600**
Water Distribution System Rehabilitation	$1,525	$625	$645	$1,640	$950	$950	**$6,335**
Water Treatment Plant Improvements	$1,100	$750	$625	$875	$950	$375	**$4,675**
Waterworks Fund TOTAL:	**$4,725**	**$4,125**	**$4,370**	**$6,565**	**$5,650**	**$4,850**	**$30,285**
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$11,990**	**$12,443**	**$13,355**	**$13,508**	**$11,630**	**$9,798**	**$72,724**