



CITY OF OAK RIDGE, TENNESSEE

CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2018-2023

Oak Ridge Municipal Planning Commission

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Transmittal



February 15, 2017

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 January 19, 2017, 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 2018 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 the current state of the economy and an on-going emphasis on fiscal restraint.

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 change, 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

The proposal for replacement of the existing Preschool/School Administration Building is submitted and placed on a high priority.

Section IV – Electric Department

The Commission continues to recommend a study of the cost and feasibility for fiber optic and/or wireless distribution capabilities. This connectivity would enhance the image of Oak Ridge as a progressive technology center which would attract technology savvy residents.

Section V – Fire Department

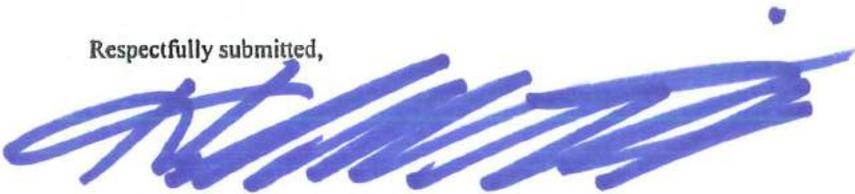
The Commission moved funding for direct capture vehicle exhaust systems to high priority for 2017. These systems address a significant health issue for our firefighters by removing exhaust emissions resulting from truck operation inside the bays.

Section VI – Public Works

A project for design and construction of a roundabout has been proposed for the Providence Road/Pennsylvania Avenue/ North Tulane Avenue/East Pasadena Road intersection is noted as a high priority, and a Tennessee Department of Transportation (TDOT) grant will be sought for 80% of the funding.

A new water treatment facility is also listed as a high priority with emphasis on the area of the facility for water intake. Any failure or interruption of water service could have catastrophic results for our residents, federal agencies and the private business community.

Respectfully submitted,

A large, stylized handwritten signature in blue ink, consisting of several overlapping, horizontal strokes that form a dense, scribbled shape.

H. Stephen Whitson, Chair
Oak Ridge Municipal Planning Commission

PRIORITIES LIST ONE:

Planning Commission Priorities for FY 2018 Projects Funded by Utilities Funds – January 13, 2017

GENERAL OBLIGATION CAPITAL PROJECT NAME	CIP SECTION	PRIORITY (High, Medium, or Low)	COMMENTS
Replace Preschool/School Services Complex/Alt. School	III - 3	HIGH	
Fire Station Vehicle Exhaust Systems	V- 2	HIGH	Has been on list for a couple of years so really needs to be done soon
Property for Relocation of Fire Station 2	V-3	MEDIUM	Hoping to find usable land that the City already owns; awaiting foundation study report
Roundabout at N Tulane Ave/Pennsylvania Ave	VI – 2	HIGH	May be covered partially by TDOT Safety Money as there has already been a safety assessment on the area
Transportation/Pedestrian/Bicycle Safety Improvements	VI - 4	HIGH	Many intersections need work
Fire Station 2 Building Survey	VI-11	HIGH	Would impact exhaust system obligation too
Friendship Bell	VII - 3	LOW	Supportive; want to see fundraising efforts/ National Park Connection
Greenway Implementation	VII - 4	HIGH	Outline funding source. What is the match?

PRIORITIES LIST TWO:

Planning Commission Priorities for FY 2018 Projects Funded by Utilities Funds – January 13, 2017

ENTERPRISE FUND UTILITIES	CIP SECTION	PRIORITY (High, Medium, Low)	COMMENTS
Billing Software, SCADA and Remote Metering	IV - 2	HIGH	
Electric Distribution System Improvements	IV - 4	HIGH	
Electric Substation Improvements	IV - 5	HIGH	
Facilities Expansion for New Loads and Services	IV - 6	HIGH	
Municipal Citywide Broadband Internet Street	IV - 7	HIGH	Utility and remote metering (STUDY)
Street Light Improvement Program	IV - 8	HIGH	
Traffic Control Replacement and Upgrade	IV - 9	HIGH	
Water Treatment Plant-New	VI-6	HIGH	High priority with emphasis on the water intake



Summary

**Capital Improvements Program - Capital
Summary of Programs - (\$000's)**

Responsible Department	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
<i>Board of Education</i>	\$2,000	\$5,500	\$2,000	\$5,100	\$2,000	\$5,700	\$22,300
<i>Electric</i>	\$3,740	\$3,690	\$3,245	\$2,930	\$2,405	\$1,585	\$17,595
<i>Fire Department</i>	\$458	\$130	\$1,220	\$0	\$0	\$0	\$1,808
<i>Public Works</i>	\$2,030	\$6,950	\$10,450	\$10,000	\$10,000	\$5,000	\$44,430
<i>Public Works/Fire Department</i>	\$18	\$0	\$0	\$0	\$0	\$0	\$18
<i>Recreation and Parks</i>	\$2,130	\$350	\$100	\$1,000	\$270	\$400	\$4,250
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$10,376	\$16,620	\$17,015	\$19,030	\$14,675	\$12,685	\$90,401

Capital Improvements Program - Capital

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

Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Board of Education							
Renovation of Jefferson Middle School	\$0	\$0	\$0	\$0	\$2,000	\$5,700	\$7,700
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	\$5,700	\$22,300
Electric							
Billing Software, SCADA and Remote Metering	\$850	\$900	\$1,165	\$850	\$850	\$30	\$4,645
Electric Distribution System Improvements	\$1,150	\$1,150	\$1,000	\$1,000	\$1,000	\$1,000	\$6,300
Electric Substation Improvements	\$405	\$405	\$195	\$195	\$20	\$20	\$1,240
Facilities Expansion for New Loads and Services	\$405	\$405	\$355	\$355	\$355	\$355	\$2,230
Municipal City-wide Broadband Internet	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Street Light Improvement Program	\$780	\$480	\$180	\$180	\$180	\$180	\$1,980
Traffic Signal Control Replacement and Upgrade	\$100	\$350	\$350	\$350	\$0	\$0	\$1,150
Electric TOTAL:	\$3,740	\$3,690	\$3,245	\$2,930	\$2,405	\$1,585	\$17,595
Fire Department							
Fire Station Vehicle Exhaust Systems	\$158	\$0	\$0	\$0	\$0	\$0	\$158
Property for relocation of fire station 2	\$300	\$130	\$1,220	\$0	\$0	\$0	\$1,650
Fire Department TOTAL:	\$458	\$130	\$1,220	\$0	\$0	\$0	\$1,808
Public Works							
Roundabout at N Tulane Ave/Pennsylvania Ave	\$250	\$250	\$250	\$0	\$0	\$0	\$750

Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Transportation/Pedestrian/Bicycle Safety Improvements	\$240	\$200	\$200	\$0	\$0	\$0	\$640
Water Treatment Plant - New	\$1,540	\$6,500	\$10,000	\$10,000	\$10,000	\$5,000	\$43,040
Public Works TOTAL:	\$2,030	\$6,950	\$10,450	\$10,000	\$10,000	\$5,000	\$44,430
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	\$600	\$150	\$0	\$0	\$0	\$0	\$750
Greenway Implementation	\$1,530	\$0	\$0	\$1,000	\$0	\$0	\$2,530
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:	\$2,130	\$350	\$100	\$1,000	\$270	\$400	\$4,250
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$10,376	\$16,620	\$17,015	\$19,030	\$14,675	\$12,685	\$90,401

**Capital Improvements Program - Capital
Summary of Projects By Funding - (\$000's)**

Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Transportation Alternative Program							
Transportation/Pedestrian/Bicycle Safety Improvements	\$240	\$200	\$200	\$0	\$0	\$0	\$640
Transportation Alternative Prog	\$240	\$200	\$200	\$0	\$0	\$0	\$640
Capital Projects Fund							
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	\$0	\$0	\$0	\$0	\$100
Groves Park	\$0	\$0	\$20	\$0	\$150	\$100	\$270
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:	\$276	\$300	\$150	\$0	\$270	\$400	\$1,396
Capital Projects Funds							
Property for relocation of fire station 2	\$300	\$130	\$1,220	\$0	\$0	\$0	\$1,650
Capital Projects Funds TOTAL:	\$300	\$130	\$1,220	\$0	\$0	\$0	\$1,650
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	\$600	\$650	\$750	\$435	\$435	\$25	\$2,895
Electric TOTAL:	\$600	\$650	\$750	\$435	\$435	\$25	\$2,895

Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Electric Department Funds							
Municipal City-wide 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	\$1,150	\$1,150	\$1,000	\$1,000	\$1,000	\$1,000	\$6,300
Electric Substation Improvements	\$405	\$405	\$195	\$195	\$20	\$20	\$1,240
Facilities Expansion for New Loads and Services	\$405	\$405	\$355	\$355	\$355	\$355	\$2,230
Municipal City-wide Broadband Internet	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Street Light Improvement Program	\$780	\$480	\$180	\$180	\$180	\$180	\$1,980
Traffic Signal Control Replacement and Upgrade	\$100	\$350	\$350	\$150	\$0	\$0	\$950
Electric Fund TOTAL:	\$2,890	\$2,790	\$2,080	\$1,880	\$1,555	\$1,555	\$12,750
Bell Committee Fundraising							
Friendship Bell	\$550	\$100	\$0	\$0	\$0	\$0	\$650
Bell Committee Fundraising TOT	\$550	\$100	\$0	\$0	\$0	\$0	\$650
Federal/State/Other (80%)							
Greenway Implementation	\$1,224	\$0	\$0	\$800	\$0	\$0	\$2,024
Federal/State/Other (80%) TOT	\$1,224	\$0	\$0	\$800	\$0	\$0	\$2,024
General Obligation Bonds							
Renovation of Jefferson Middle School	\$0	\$0	\$0	\$0	\$2,000	\$5,700	\$7,700
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	\$5,700	\$14,800
Capital Projects Fund (20%)							
Greenway Implementation	\$306	\$0	\$0	\$200	\$0	\$0	\$506
Capital Projects Fund (20%) TOT	\$306	\$0	\$0	\$200	\$0	\$0	\$506
TDOT							
Roundabout at N Tulane Ave/Pennsylvania Ave	\$200	\$200	\$200	\$0	\$0	\$0	\$600
TDOT TOTAL:	\$200	\$200	\$200	\$0	\$0	\$0	\$600

Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
<i>To Be Determined</i>							
Water Treatment Plant - New	\$1,540	\$6,500	\$10,000	\$10,000	\$10,000	\$5,000	\$43,040
To Be Determined TOTAL:	\$1,540	\$6,500	\$10,000	\$10,000	\$10,000	\$5,000	\$43,040
<i>Unidentified Grants</i>							
Traffic Signal Control Replacement and Upgrade	\$0	\$500	\$1,000	\$1,000	\$1,000	\$0	\$3,500
Unidentified Grants TOTAL:	\$0	\$500	\$1,000	\$1,000	\$1,000	\$0	\$3,500
<i>Water/Sewer</i>							
Billing Software, SCADA and Remote Metering	\$250	\$250	\$415	\$415	\$415	\$5	\$1,750
Water/Sewer TOTAL:	\$250	\$250	\$415	\$415	\$415	\$5	\$1,750
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$10,426	\$17,120	\$18,015	\$19,830	\$15,675	\$12,685	\$93,751

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

Project	Placeholder
Board of Education	
Glenwood Elementary School	\$2,400
JMS - HVAC *	\$0
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
Rarity Ridge 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
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:	
	\$4,300
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$32,550



Board of Education

Capital Improvements Program - Capital

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

Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Board of Education							
Renovation of Jefferson Middle School	\$0	\$0	\$0	\$0	\$2,000	\$5,700	\$7,700
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	\$5,700	\$22,300

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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Renovation of JMS Design	\$0	\$0	\$0	\$0	\$2,000	\$5,700	\$7,700	\$0
Renovation of JMS Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES							\$7,700	

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
General Obligation Bonds	\$0	\$0	\$0	\$0	\$2,000	\$5,700	\$7,700	\$0
TOTAL FUNDS							\$7,700	

Project: <i>Replace Preschool</i>	Project Type: <i>Capital</i>
Program: <i>Schools</i>	Responsible Department: <i>Board of Education</i>

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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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*
Program: *Schools*

Project Type: *Capital*
Responsible Department: *Board of Education*

Source of Funds (\$000s)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
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: <i>Glenwood Elementary School</i>	Project Type: <i>Capital</i>
Program: <i>Schools</i>	Responsible Department: <i>Board of Education</i>

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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Renovation of Glenwood School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400
TOTAL EXPENDITURES							\$0	\$0

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400
TOTAL FUNDS							\$0	\$0

Project: Linden Elementary School

Program: Schools

Project Type: Capital

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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Renovation of Linden Elementary School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
TOTAL EXPENDITURES							\$0	\$0

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
TOTAL FUNDS							\$0	\$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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Renovation of Willow Brook School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
TOTAL EXPENDITURES							\$0	\$0

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
TOTAL FUNDS							\$0	\$0

Project: <i>Woodland Elementary School</i>	Project Type: <i>Capital</i>
Program: <i>Schools</i>	Responsible Department: <i>Board of Education</i>

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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Renovation of Woodland School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
TOTAL EXPENDITURES								\$0

Source of Funds (\$000s)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
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	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Electric							
Billing Software, SCADA and Remote Metering	\$850	\$900	\$1,165	\$850	\$850	\$30	\$4,645
Electric Distribution System Improvements	\$1,150	\$1,150	\$1,000	\$1,000	\$1,000	\$1,000	\$6,300
Electric Substation Improvements	\$405	\$405	\$195	\$195	\$20	\$20	\$1,240
Facilities Expansion for New Loads and Services	\$405	\$405	\$355	\$355	\$355	\$355	\$2,230
Municipal City-wide Broadband Internet	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Street Light Improvement Program	\$780	\$480	\$180	\$180	\$180	\$180	\$1,980
Traffic Signal Control Replacement and Upgrade	\$100	\$350	\$350	\$350	\$0	\$0	\$1,150
TOTALS	\$3,740	\$3,690	\$3,245	\$2,930	\$2,405	\$1,585	\$17,595

Project: *Billing Software, SCADA and Remote Metering*
Program: *Utilities*

Project Type: *Capital*
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 implemented 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. 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. Software acquisition is underway. 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 up to \$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*
Program: *Utilities*

Project Type: *Capital*
Responsible Department: *Electric*

Expenditure Allocation (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Construct Fiber Loop	\$50	\$50	\$10	\$10	\$10	\$10	\$140	\$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							\$4,645	

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Electric	\$600	\$650	\$750	\$435	\$435	\$25	\$2,895	\$0
Water/Sewer	\$250	\$250	\$415	\$415	\$415	\$5	\$1,750	\$0
Other Funds			\$0	\$0	\$0	\$0		\$0
TOTAL FUNDS							\$4,645	

Project: <i>Electric Distribution System Improvements</i>	Project Type: <i>Capital</i>
Program: <i>Utilities</i>	Responsible Department: <i>Electric</i>

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.

Justification The underground replacement program has been scaled back significantly, but does continue. There has been an increase in pole replacement and spacer cable replacement that is resulting in a short term spike in this cost area.

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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Circuit Improvement	\$450	\$450	\$300	\$300	\$300	\$300	\$2,100	\$0
Underground Cable Replacement	\$450	\$450	\$450	\$450	\$450	\$450	\$2,700	\$0
Site Specific Automation	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0
Department of Energy Conversion		\$0	\$0	\$0	\$0	\$0		\$0
								\$0
							TOTAL EXPENDITURES	\$6,300

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Electric Fund	\$1,150	\$1,150	\$1,000	\$1,000	\$1,000	\$1,000	\$6,300	\$0
							TOTAL FUNDS	\$6,300

Project: *Electric Substation Improvements*
Program: *Utilities*

Project Type: *Capital*
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. 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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Electric Fund	\$405	\$405	\$195	\$195	\$20	\$20	\$1,240	\$0
TOTAL FUNDS							\$1,240	

Project: Facilities Expansion for New Loads and Services
Program: Utilities

Project Type: Capital
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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
UG Residential	\$100	\$100	\$100	\$100	\$100	\$100	\$600	\$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							\$2,230	

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Electric Fund	\$405	\$405	\$355	\$355	\$355	\$355	\$2,230	\$0
TOTAL FUNDS							\$2,230	

Project: <i>Municipal City-wide Broadband Internet</i>	Project Type: <i>Capital</i>
Program:	Responsible Department: <i>Electric</i>

Project Origination:	Project Status: <i>New</i>	Project Budgeted:
Project Completion:	Commission Status:	

Description This project provides funding for a feasibility study for the construction of the municipally owned City-wide broad band 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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Broadband Internet Study	\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0
							TOTAL EXPENDITURES	\$50

Source of Funds (\$000s)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Electric Fund	\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0
							TOTAL FUNDS	\$50

Project: Street Light Improvement Program
Program: Utilities

Project Type: Capital
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. Adding and upgrading of street lighting on Melton Lake Drive has been added this year for consideration.

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. Melton Lake Drive improvements are in the planning stages.

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. Much of Melton Lake Drive is without lighting of any kind and the existing lighting needs upgrades. The proposed lighting is believed to be beneficial for the road and improve safety.

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

Expenditure Allocation (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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
Melton Lake Lighting	\$600	\$300	\$0	\$0	\$0	\$0	\$900	\$0
							TOTAL EXPENDITURES	\$1,980

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Electric Fund	\$780	\$480	\$180	\$180	\$180	\$180	\$1,980	\$0
							TOTAL FUNDS	\$1,980

Project: *Traffic Signal Control Replacement and Upgrade*
Program: *Utilities*

Project Type: *Capital*
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. A new communication system is also included. Some replacement or modification of traffic signal devices, such as the addition of pedestrian signals, is also anticipated.

Status The City recently completed a major study of the traffic signal system. The study, in combination with staff experience, indicates that a major upgrade is required both of the signal controllers as well as the communication systems. Replacement of the system is in conceptual stages. 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. A failing communication system along with outmoded controllers makes optimization of traffic flow impossible. 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Traffic Signal Upgrades	\$100	\$350	\$350	\$350	\$0	\$0	\$1,150	\$0
							TOTAL EXPENDITURES	\$1,150

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Electric Fund	\$100	\$350	\$350	\$150	\$0	\$0	\$950	\$0
Unidentified Grants	\$0	\$500	\$1,000	\$1,000	\$1,000	\$0	\$3,500	\$0
							TOTAL FUNDS	\$4,450



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*
Program: *Utilities*

Project Type: *Capital*
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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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	\$0

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Electric Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,150
TOTAL FUNDS							\$0	\$0



Fire Department

Capital Improvements Program - Capital

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

Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Fire Department							
Fire Station Vehicle Exhaust Systems	\$158	\$0	\$0	\$0	\$0	\$0	\$158
Property for relocation of fire station 2	\$300	\$130	\$1,220	\$0	\$0	\$0	\$1,650
TOTALS	\$458	\$130	\$1,220	\$0	\$0	\$0	\$1,808

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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Installation	\$158	\$0	\$0	\$0	\$0	\$0	\$158	\$0
							TOTAL EXPENDITURES	\$158

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Capital Projects Fund	\$158	\$0	\$0	\$0	\$0	\$0	\$158	\$0
							TOTAL FUNDS	\$158

Project: *Property for relocation of fire station 2*

Project Type: *Capital*

Program: *Relocation Fire Sta.*

Responsible Department: *Fire Department*

Project Origination: 2016

Project Status: New

Project Budgeted: 1650

Project Completion:

Commission Status:

Description Acquire 2 acres of property for the relocation of fire station 2 in order to better serve the Southeast region of the city on or near Melton Lake Drive at the intersection of the Turnpike. See Map.

Status Planning

Justification There are currently several properties (homes and business property) outside the 5 mile response area on the southeast portion of the city. Relocating fire station 2 further east/southeast of the current location will place all properties within the 5-mile response area.

Complies with Policies: N/A

Expenditure Allocation (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Purchase of land	\$300	\$0	\$0	\$0	\$0	\$0	\$300	\$0
New Station Design	\$0	\$130	\$0	\$0	\$0	\$0	\$130	\$0
Construct New Station	\$0	\$0	\$1,220	\$0	\$0	\$0	\$1,220	\$0
							TOTAL EXPENDITURES	\$1,650

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Capital Projects Funds	\$300	\$130	\$1,220	\$0	\$0	\$0	\$1,650	\$0
							TOTAL FUNDS	\$1,650



Public Works

Capital Improvements Program - Capital

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

Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Public Works							
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
Water Treatment Plant - New	\$1,540	\$6,500	\$10,000	\$10,000	\$10,000	\$5,000	\$43,040
TOTALS	\$2,030	\$6,950	\$10,450	\$10,000	\$10,000	\$5,000	\$44,430

Project: *Roundabout at N Tulane Ave/Pennsylvania Ave*
Program: *Transportation*

Project Type: *Capital*
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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Roundabout Construction	\$250	\$250	\$250	\$0	\$0	\$0	\$750	\$0
							TOTAL EXPENDITURES	\$750

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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: <i>Transportation/Pedestrian/Bicycle Safety Improvements</i>	Project Type: <i>Capital</i>
Program: <i>Transportation</i>	Responsible Department: <i>Public Works</i>

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 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 pedestrian safety improvements at two intersections on Oak Ridge Turnpike--North Tulane Avenue and East Division Street.

In FY2017, TDOT awarded the City \$927,021 in Multimodal Access Funds. This is 95% of a \$975,811 project for the purpose of constructing approximately 43 - ADA accessible ramps, 30 crosswalks and over one mile of new sidewalk to fill gaps between existing sidewalk sections along the south side of Oak Ridge Turnpike.

As future funding becomes available, improvements will include:

1. Pedestrian safety improvements at eight (8) Oak Ridge Turnpike intersections and three other residential intersections at an estimated cost of \$130,000 in FY2018 and \$200,000 in FY2020.
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 FY2019.

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

Expenditure Allocation (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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

Project: *Transportation/Pedestrian/Bicycle Safety Improvements*
Program: *Transportation*

Project Type: *Capital*
Responsible Department: *Public Works*

Source of Funds (\$000s)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Transportation Alternative Program	\$240	\$200	\$200	\$0	\$0	\$0	\$640	\$0
							TOTAL FUNDS	\$640

Project: <i>Water Treatment Plant - New</i>	Project Type: <i>Capital</i>
Program: <i>Utilities</i>	Responsible Department: <i>Public Works</i>

Project Origination: 2017 Project Status: New Project Budgeted:

Project Completion: Commission Status:

Description The Public Works Department commissioned a study of the existing water plant in April 2016 to determine if the plant should be extensively rehabilitated or a new plant constructed at a different location. The results of this study recommend the construction of a new plant to be located on the property with the raw water intake. The costs of project reflect the following activities:

1. Completion of a preliminary design report that discusses hydraulic and design needs of the City and the DOE complex.
2. Professional engineering design fees.
3. Estimated construction costs associated with the construction of a new water treatment plant.
4. Estimated costs associated with the capital upgrades and/or replacement for key assets at the raw water intake and possibly the existing booster pump station.

Status The evaluation study will be completed during FY17. Funding for this project will be negotiated with DOE. The estimate for a new water treatment plant is \$43 million.

Justification The City's current water supply facilities and infrastructure is old and needs replaced for the continued production of safe potable water production, in accordance with state and federal regulations.

Complies with Policies: F-1 and F-4

Expenditure Allocation (\$000s)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Preliminary Design Report	\$40	\$0	\$0	\$0	\$0	\$0	\$40	\$0
Engineering Design	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$3,000	\$0
New Plant Construction and Rehab of Existing Assets	\$0	\$5,000	\$10,000	\$10,000	\$10,000	\$5,000	\$40,000	\$0
							TOTAL EXPENDITURES	\$43,040

Source of Funds (\$000s)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
To Be Determined	\$1,540	\$6,500	\$10,000	\$10,000	\$10,000	\$5,000	\$43,040	\$0
							TOTAL FUNDS	\$43,040



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
Rarity Ridge Wastewater Treatment Plant	\$3,000
	Public Works TOTAL: \$3,100
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$3,100

Project: <i>New Sidewalk Construction</i>	Project Type: <i>Capital</i>
Program: <i>Transportation</i>	Responsible Department: <i>Public Works</i>

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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
New Sidewalk Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
							TOTAL EXPENDITURES	\$0

Source of Funds (\$000s)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
							TOTAL FUNDS	\$0

Project: <i>Rarity Ridge Wastewater Treatment Plant</i>	Project Type: <i>Capital</i>
Program: <i>Utilities</i>	Responsible Department: <i>Public Works</i>

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 development 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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
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	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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.

Justification Due to other demands on the capital project fund, this project will be deferred by one year.
 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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Engineering Study	\$18	\$0	\$0	\$0	\$0	\$0	\$18	\$0
							TOTAL EXPENDITURES	\$18

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Recreation and Parks							
Briarcliff Park	\$0	\$0	\$0	\$0	\$60	\$100	\$160
Friendship Bell	\$600	\$150	\$0	\$0	\$0	\$0	\$750
Greenway Implementation	\$1,530	\$0	\$0	\$1,000	\$0	\$0	\$2,530
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	\$2,130	\$350	\$100	\$1,000	\$270	\$400	\$4,250

Project: <i>Briarcliff Park</i>	Project Type: <i>Capital</i>
Program: <i>Recreation and Parks</i>	Responsible Department: <i>Recreation and Parks</i>

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 FY2022 and FY2023. 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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0	\$0	\$0	\$0	\$60	\$100	\$160	\$0
TOTAL FUNDS							\$160	

Project: <i>Friendship Bell</i>	Project Type: <i>Capital</i>
Program: <i>Recreation and Parks</i>	Responsible Department: <i>Recreation and Parks</i>

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 \$25,000 was allocated from the FY2016 Capital Improvement Fund and an additional \$50,000 was allocated in FY2017. Those funds are being used to develop the Peace Bell Pavilion concept plans and construction/bidding documents. Additional allocations are requested in FY2018 and FY2019 for construction.

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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Renovation of Bell House	\$600	\$150	\$0	\$0	\$0	\$0	\$750	\$0
TOTAL EXPENDITURES							\$750	\$750

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Capital Projects Fund	\$50	\$50	\$0	\$0	\$0	\$0	\$100	\$0
Bell Committee Fundraising	\$550	\$100	\$0	\$0	\$0	\$0	\$650	\$0
TOTAL FUNDS							\$750	\$750

Project: <i>Greenway Implementation</i>	Project Type: <i>Capital</i>
Program: <i>Recreation and Parks</i>	Responsible Department: <i>Recreation and Parks</i>

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 2018 and FY 2021.

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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Rail Line Acquisition, Design and Construction	\$1,530	\$0	\$0	\$1,000	\$0	\$0	\$2,530	\$0
							TOTAL EXPENDITURES	\$2,530

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Capital Projects Fund (20%)	\$306	\$0	\$0	\$200	\$0	\$0	\$506	\$0
Federal/State/Other (80%)	\$1,224	\$0	\$0	\$800	\$0	\$0	\$2,024	\$0
							TOTAL FUNDS	\$2,530

Project: <i>Groves Park</i>	Project Type: <i>Capital</i>
Program: <i>Recreation and Parks</i>	Responsible Department: <i>Recreation and Parks</i>

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 2022, and a play area in FY 2023. A master plan for the park will be developed in FY 2020.

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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0	\$0	\$20	\$0	\$150	\$100	\$270	\$0
							TOTAL FUNDS	\$270

Project: <i>Outdoor Pool</i>	Project Type: <i>Capital</i>
Program: <i>Recreation and Parks</i>	Responsible Department: <i>Recreation and Parks</i>

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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Shade Structure	\$0	\$0	\$60	\$0	\$0	\$0	\$60	\$0
							TOTAL EXPENDITURES	\$60

Source of Funds (\$000s)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0	\$0	\$60	\$0	\$0	\$0	\$60	\$0
							TOTAL FUNDS	\$60

Project: <i>Rowing Improvements</i>	Project Type: <i>Capital</i>
Program: <i>Recreation and Parks</i>	Responsible Department: <i>Recreation and Parks</i>

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 2017.

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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Parking Improvements	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0
							TOTAL EXPENDITURES	\$200

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Overflow Parking Lot	\$0	\$0	\$0	\$0	\$60	\$0	\$60	\$0
							TOTAL EXPENDITURES	\$60

Source of Funds (\$000s)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0	\$0	\$0	\$0	\$60	\$0	\$60	\$0
							TOTAL FUNDS	\$60

Project: <i>Solway Park</i>	Project Type: <i>Capital</i>
Program: <i>Recreation and Parks</i>	Responsible Department: <i>Recreation and Parks</i>

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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
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
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:	
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$4,300

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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Facility Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
							TOTAL EXPENDITURES	\$0

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
							TOTAL FUNDS	\$0

Project: <i>Melton Lake Park</i>	Project Type: <i>Capital</i>
Program: <i>Recreation and Parks</i>	Responsible Department: <i>Recreation and Parks</i>

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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
TOTAL FUNDS								\$0

Project: *Neighborhood Park with Designated Areas for Skateboarding & Rollerblading* **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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
TOTAL FUNDS								\$0

Project: <i>Pinewood Park</i>	Project Type: <i>Capital</i>
Program: <i>Recreation and Parks</i>	Responsible Department: <i>Recreation and Parks</i>

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)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Restrooms/Concessions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
TOTAL EXPENDITURES							\$0	\$0

Source of Funds (\$000s)	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
TOTAL FUNDS							\$0	\$0

Project: <i>Senior Enrichment Center</i>	Project Type: <i>Capital</i>
Program: <i>Recreation and Parks</i>	Responsible Department: <i>Recreation and Parks</i>

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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750
TOTAL FUNDS								\$0

Project: <i>Westwood Park</i>	Project Type: <i>Capital</i>
Program: <i>Recreation and Parks</i>	Responsible Department: <i>Recreation and Parks</i>

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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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	\$0

Source of Funds (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
TOTAL FUNDS							\$0	\$0

Project: <i>Wolfe Creek Park</i>	Project Type: <i>Capital</i>
Program: <i>General</i>	Responsible Department: <i>Recreation and Parks</i>

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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	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	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
<i>Board of Education</i>	\$75	\$75	\$75	\$75	\$75	\$100	\$475
<i>Electric</i>	\$1,185	\$980	\$925	\$925	\$925	\$835	\$5,775
<i>Public Works</i>	\$9,333	\$10,260	\$11,463	\$10,720	\$9,548	\$7,676	\$59,000
<i>Public Works / Board of Education</i>	\$3,962	\$2,070	\$2,145	\$1,525	\$1,300	\$2,390	\$13,392
<i>Recreation and Parks</i>	\$520	\$655	\$645	\$350	\$595	\$670	\$3,435
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$15,075	\$14,040	\$15,253	\$13,595	\$12,443	\$11,671	\$82,077

Capital Improvements Program - Maintenance

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

Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Board of Education							
Replace Districtwide Vehicles and Heavy Equipment	\$75	\$75	\$75	\$75	\$75	\$100	\$475
Board of Education TOTAL:	\$75	\$75	\$75	\$75	\$75	\$100	\$475
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	\$265	\$240	\$240	\$240	\$240	\$150	\$1,375
Transmission System Maintenance	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Electric TOTAL:	\$1,185	\$980	\$925	\$925	\$925	\$835	\$5,775
Public Works							
Capital Maintenance-Unspecified	\$53	\$55	\$58	\$60	\$63	\$66	\$355
EPA Phase II Municipal Separate Storm Sewer System Program (MS4)	\$300	\$400	\$500	\$500	\$500	\$500	\$2,700
Sewer System - MOM	\$3,200	\$3,550	\$4,300	\$4,050	\$3,825	\$2,050	\$20,975
Sidewalk Improvements	\$120	\$120	\$120	\$120	\$120	\$120	\$720
Street Resurfacing	\$680	\$780	\$830	\$880	\$880	\$880	\$4,930
Turtle Park Wastewater Treatment Plant	\$200	\$650	\$1,200	\$1,400	\$150	\$150	\$3,750
Wastewater Pump Station Replacement/Upgrades	\$250	\$750	\$750	\$50	\$50	\$50	\$1,900
Water Booster Stations Upgrade	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Water Distribution System Rehabilitation	\$3,655	\$3,305	\$3,305	\$3,310	\$3,610	\$3,610	\$20,795
Water Treatment Plant - Existing	\$775	\$550	\$300	\$250	\$250	\$150	\$2,275

* duplicate

Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Public Works TOTAL:	\$9,333	\$10,260	\$11,463	\$10,720	\$9,548	\$7,676	\$59,000
Public Works / Board of Education							
City / Schools Joint for Facilities	\$3,962	\$2,070	\$2,145	\$1,525	\$1,300	\$2,390	\$13,392
Public Works / Board of Education TOT	\$3,962	\$2,070	\$2,145	\$1,525	\$1,300	\$2,390	\$13,392
Recreation and Parks							
ADA Compliance	\$35	\$35	\$50	\$50	\$50	\$50	\$270
Bleacher Replacement	\$0	\$0	\$200	\$0	\$0	\$30	\$230
Fencing Replacement	\$35	\$0	\$35	\$0	\$35	\$0	\$105
Indoor Swimming Pool	\$0	\$0	\$0	\$60	\$0	\$0	\$60
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	\$0	\$0	\$0	\$0	\$400	\$550
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	\$0	\$40	\$0	\$40	\$0	\$40	\$120
Recreation and Parks TOTAL:	\$520	\$655	\$645	\$350	\$595	\$670	\$3,435
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$15,075	\$14,040	\$15,253	\$13,595	\$12,443	\$11,671	\$82,077

* duplicate

Capital Improvements Program - Maintenance
Summary of Projects By Funding - (\$000's)

Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Capital Projects Fund							
ADA Compliance	\$35	\$35	\$50	\$50	\$50	\$50	\$270
Bleacher Replacement	\$0	\$0	\$200	\$0	\$0	\$30	\$230
Capital Maintenance-Unspecified	\$53	\$55	\$58	\$60	\$63	\$66	\$355
EPA Phase II Municipal Separate Storm Sewer System Pr	\$300	\$400	\$500	\$500	\$500	\$500	\$2,700
Fencing Replacement	\$35	\$0	\$35	\$0	\$35	\$0	\$105
Indoor Swimming Pool	\$0	\$0	\$0	\$60	\$0	\$0	\$60
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	\$0	\$0	\$0	\$0	\$400	\$550
Parking Lot Construction/Rehab	\$0	\$0	\$30	\$0	\$30	\$0	\$60
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
Tennis Court Refinishing	\$0	\$40	\$0	\$40	\$0	\$40	\$120
Capital Projects Fund TOTAL:	\$963	\$1,200	\$1,293	\$1,000	\$1,248	\$1,326	\$7,030
Capital Projects Funds							
Replace Districtwide Vehicles and Heavy Equipment	\$75	\$75	\$75	\$75	\$75	\$100	\$475
Capital Projects Funds TOTAL:	\$75	\$75	\$75	\$75	\$75	\$100	\$475
DOE							
Water Treatment Plant - Existing	\$150	\$275	\$150	\$125	\$125	\$75	\$900

* duplicate

Project	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
DOE TOTAL:	\$150	\$275	\$150	\$125	\$125	\$75	\$900
Electric Fund							
Routine Expansion, Maintenance, Replacement and Min	\$820	\$640	\$585	\$585	\$585	\$585	\$3,800
Traffic Signal, Public and Private Light Maintenance, and	\$265	\$240	\$240	\$240	\$240	\$150	\$1,375
Transmission System Maintenance	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Electric Fund TOTAL:	\$1,185	\$980	\$925	\$925	\$925	\$835	\$5,775
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
Waterworks Fund							
Sewer System - MOM	\$3,200	\$3,550	\$4,300	\$4,050	\$3,825	\$2,050	\$20,975
Turtle Park Wastewater Treatment Plant	\$200	\$650	\$1,200	\$1,400	\$150	\$150	\$3,750
Wastewater Pump Station Replacement/Upgrades	\$250	\$750	\$750	\$50	\$50	\$50	\$1,900
Water Booster Stations Upgrade	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Water Distribution System Rehabilitation	\$3,655	\$3,305	\$3,305	\$3,310	\$3,610	\$3,610	\$20,795
Water Treatment Plant - Existing	\$625	\$275	\$150	\$125	\$125	\$75	\$1,375
Waterworks Fund TOTAL:	\$8,030	\$8,630	\$9,805	\$9,035	\$7,860	\$6,035	\$49,395
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$11,113	\$11,970	\$13,108	\$12,070	\$11,143	\$9,281	\$68,685

* duplicate

Project: *City / Schools Joint for Facilities*

Project Type: *Maintenance*

Program: *Responsible Department: Public Works / Board of*

Expenditure Allocation (\$000s)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	Placeholder
<u>Schools - Roof Maintenance</u>								
RMS	\$70	\$0	\$50	\$300	\$0	\$0	\$420	\$0
Linden Elementary School	\$200	\$0	\$0	\$0	\$0	\$0	\$200	\$0
Pre-School / SAB	\$0	\$0	\$0	\$100	\$0	\$0	\$100	\$0
High School - AA Building	\$0	\$0	\$0	\$85	\$0	\$0	\$85	\$0
High School - CS Building, P. Arts & Gym	\$0	\$0	\$0	\$0	\$400	\$0	\$400	\$0
Secret City Academy	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0
Glenwood	\$200	\$0	\$0	\$0	\$0	\$0	\$200	\$0
Willow Brook	\$150	\$0	\$0	\$0	\$75	\$0	\$225	\$0
Woodland	\$0	\$0	\$0	\$0	\$0	\$250	\$250	\$0
<u>Schools - Major Mechanical HVAC Systems</u>								
JMS - Replace Air Handlers	\$0	\$0	\$250	\$0	\$0	\$0	\$250	\$0
JMS - Replace Chiller	\$0	\$0	\$650	\$0	\$0	\$0	\$650	\$0
Woodland - Rooftop Gas Packs (9)	\$65	\$0	\$0	\$0	\$0	\$0	\$65	\$0
Linden - Boiler	\$100	\$0	\$0	\$0	\$0	\$0	\$100	\$0
Linden - Air Handlers in Gym and Café	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0
RMS - HVAC library, office, auditorium, café - controls	\$575	\$0	\$0	\$0	\$0	\$0	\$575	\$0
Willow Brook - Roof Top Gas Packs (19)	\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0
G-Building - Building Controls and HVAC units	\$0	\$350	\$0	\$0	\$0	\$0	\$350	\$0
ORHS Building Automated Controls Phase 1-5	\$450	\$150	\$150	\$0	\$0	\$0	\$750	\$0

Project: City / Schools Joint for Facilities				Project Type: Maintenance				
Program:				Responsible Department: Public Works / Board of				
<u>Schools - Cafeteria Equipment</u>								
Systemwide - Replacement of Cafeteria Equipment	\$0	\$0	\$0	\$50	\$50	\$150	\$250	\$0
ORHS - Replace Dish Machine	\$75	\$0	\$0	\$0	\$0	\$0	\$75	\$0
Woodland - Replace Steamer	\$17	\$0	\$0	\$0	\$0	\$0	\$17	\$0
RMS and Woodland - Replace Dish Machine	\$50	\$50	\$0	\$0	\$0	\$0	\$100	\$0
Willow Brook - Replace Walk-in Refrigerator Freezer	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0
<u>Schools - MISC Projects</u>								
RMS and JMS - Locker Replacement	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$0
JMS - Electrical Switchgear Service	\$0	\$0	\$0	\$0	\$75	\$0	\$75	\$0
Linden - Electrical Switchgear Service	\$0	\$0	\$0	\$0	\$50	\$0	\$50	\$0
JMS - Remodel Administration Office and CDC	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$0
Systemwide - Door Hardware Improvements	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$0
JMS - Replace Auditorium Seating	\$150	\$0	\$0	\$0	\$0	\$0	\$150	\$0
<u>Schools - Recreation / Athletics</u>								
Ben Martin Track - Running Surface Replacement	\$415	\$0	\$0	\$0	\$0	\$0	\$415	\$0
JMS - Replace Gym Bleachers and Reconfigure Court	\$0	\$0	\$0	\$0	\$0	\$250	\$250	\$0
Blankenship Field - Home Bleachers	\$300	\$0	\$0	\$0	\$0	\$0	\$300	\$0
<u>Schools - Paving</u>			VIII-7					

Project: City / Schools Joint for Facilities				Project Type:		Maintenance			
Program:				Responsible Department:		Public Works / Board of			
Systemwide Paving and Sidewalk Replacement	\$200	\$150	\$0	\$50	\$100	\$0	\$500	\$0	
RMS - Repave Ivanhoe Lane	\$75	\$0	\$0	\$0	\$0	\$0	\$75	\$0	
JMS - Pave Overflow Parking	\$0	\$0	\$0	\$150	\$0	\$0	\$150	\$0	
RMS - Pave Staff Parking Lot	\$0	\$0	\$0	\$0	\$0	\$90	\$90	\$0	
Schools - Flooring									
Systemwide Sidewalk / Carpet	\$150	\$50	\$50	\$50	\$100	\$100	\$500	\$0	
<u>City - Roof Maintenance/Replacement</u>									
Municipal Building - Maintenance	\$0	\$25	\$0	\$0	\$0	\$0	\$25	\$0	
Central Services Complex - Replacement	\$210	\$0	\$0	\$0	\$0	\$1,000	\$1,210	\$0	
Civic Center - Replacement	\$0	\$0	\$395	\$0	\$0	\$0	\$395	\$0	
Marina Building Renovation - Replacement	\$0	\$0	\$25						
<u>City - HVAC Replacement</u>									
Central Services Complex	\$145	\$330	\$325	\$300	\$350	\$0	\$1,450	\$0	
205 Badger Avenue	\$0	\$25	\$0	\$0	\$0	\$0	\$25	\$0	
Oak Ridge Civic Center	\$0	\$420	\$0	\$0	\$0	\$0	\$420	\$0	
City - Building Renovation									
205 Badger Avenue	\$100	\$0	\$0	\$0	\$0	\$0	\$100	\$0	
Marina Building	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	
<u>City - MISC Projects</u>									
Oak Ridge Civic Center - GYM Floor Replacement	\$0	\$0	\$0	\$315	\$0	\$0	\$315	\$0	
Oak Ridge Civic Center - Plaza Repair	\$25	\$50	\$50	\$50	\$0	\$0	\$175	\$0	

Project: <i>City / Schools Joint for Facilities</i>					Project Type: <i>Maintenance</i>		Responsible Department: <i>Public Works / Board of</i>		
Oak Ridge Civic Center - Equipment Maintenance	\$30	\$0	\$0	\$0	\$50	\$50	\$130	\$0	
Municipal Building - Paint Building Exterior and Replace Interior Wall Covering	\$15	\$15	\$15	\$15	\$0	\$0	\$60	\$0	
Municipal Building - Replace Carpet in the Hallway and Select Offices	\$25	\$35	\$35	\$10	\$0	\$0	\$105	\$0	
Municipal Building - Usability Study	\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0	
Municipal Building - Security Windows	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Parking Lot Maintenance	\$50	\$50	\$50	\$50	\$50	\$50	\$300	\$0	
Recreation Center Renovation for Temporary Senior Center	\$20	\$20	\$0	\$0	\$0	\$0	\$40	\$0	
							TOTAL EXPENDITURES	\$13,367	