



CITY OF OAK RIDGE, TENNESSEE

CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2021-2026

Oak Ridge Municipal Planning Commission

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Transmittal

CITY OF OAK RIDGE



OAK RIDGE MUNICIPAL PLANNING COMMISSION

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

February 20, 2020

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 February 20, 2020 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 on how proposed projects align with adopted City plans as he begins preparation of the annual budget.

The Commission has carefully considered the capital improvements and maintenance projects of the CIP that were drafted by departmental staff. As has been the case for the past several years, the capital projects recommended have been reviewed and prioritized with an emphasis on fiscal restraint. Additionally, the Planning Commission relied heavily on the City Blueprint plan to shape the CIP and help guide their evaluations and rankings. The most highly-ranked projects were the new water treatment plant, roof replacements, and desirable projects funded through approved grants.

The Commission has made a conscientious effort to recommend only the most needed projects, while still proposing key capital investments that move our City forward. The Commission noted the following items for special attention by City Council:

Section III/IX – Board of Education

One of the top two highest ranked priorities this year was the continued replacement of roofs on school and City buildings. This includes an upcoming replacement on portions of the high school roof. Replacement of HVAC units as well as the renovation of Robertsville Middle School also ranked highly.

Section IV – City Clerk

This is the first year that projects from the City Clerk's office have been included in the CIP. The requested project is aimed at ensuring that the City's court room facilities are technologically up to date and safe.

Section V – Community Development

Community Development was also featured in the CIP for the first time this year. Two projects were requested: Update of the Historic Overlay District, and renovations to the Community Development offices to improve safety and customer service. Between these, Commissioners gave a slight edge to the office renovations and asked if the historic district work could be part of the operating vs capital budget.

Section VI – Electric Department

Electric Department projects are funded by utility funds and do not directly compete for funding with other capital projects. The Commission has given a top priority to those projects that will help the City maintain a high level of electric service to both new and future customers, with upgrades to substation and distribution system.

Section VII – Fire Department

The Planning Commission was pleased to see that the direct capture vehicle exhaust systems have been installed in our City fire stations as a result of high rankings in recent years. In this year’s plan, the Planning Commission ranked the repair or replacement of the training tower and Fire Station 2 as fairly high priorities. Particular emphasis was placed on the potential of partnering with other fire and emergency services with regard to training facilities.

Section VIII – Library

The Planning Commission was supportive of efforts to renovate the City’s library, which represents an important service for residents. Roof renovation ranked high and future renovations received medium rankings.

Section IX – Public Works

A new water treatment facility was one of two projects to receive the highest priority from the Planning Commission. The other was the replacement of roofs on City and school buildings. These projects ensure that the City is staying on schedule to maintain its existing infrastructure while still planning for growth. Also highly ranked were continuing bicycle and pedestrian improvements, particularly those that are funded heavily by grants.

Section X – Recreation and Parks

The Planning Commission’s highest ranked project for the Parks and Recreation department was greenway implementation, specifically the Rails to Trails project. Additionally, the newly added “Oak Ridge Gateway” project was highly ranked given its importance to the City’s image and the availability of State funding for its design and construction.

Respectfully submitted,



H. Stephen Whitson, Chair
Oak Ridge Municipal Planning Commission

Projects funded by Capital Funds/General Obligation

Department	Project	Ranking (High / Medium / Low)
Education	Renovation of Jefferson Middle School	Medium/High
Education	Replace Preschool/Administration Building	Medium
Education	Robertsville Middle School	Medium/High
City Clerk	Court Room Improvements	Medium
Community Development	Community Development Office Renovations	Medium
Community Development	National Register District Study/Amendments	Low/Medium
Fire	Fire Station 2 Property for Relocation	Medium/High
Fire	Fire Station 3 Repair or Replace Training Tower	Medium/High
Library	Children’s Room Renovations	Medium
Library	Library Design Work	Medium
Public Works	Capital Maintenance – Unspecified	Medium/High
Public Works	City/Schools Joint HVAC Projects	High
Public Works	City/Schools Joint Roof Projects	High
Public Works	Transportation/Pedestrian/Bicycle Safety Improvements	High
Public Works/Fire Department	Fire Station 2 Building Study	Medium

Recreation and Parks	Briarcliff Park	Low
Recreation and Parks	Greenway Implementation	High
Recreation and Parks	Groves Park	Low/Medium
Recreation and Parks	Oak Ridge Gateway	High
Recreation and Parks	Rowing Improvements	Medium
Recreation and Parks	Solway Park	Low

Projects Funded by Utilities Funds

Department	Project	Ranking (High / Medium / Low)
Electric	Electric Distribution System Improvements	High
Electric	Electric Substation Improvements	High
Electric	Electric Technologies Program	Medium
Electric	Facilities Expansion for New Load and Services	Medium
Electric	Street Light Improvements Program	Medium
Electric	Traffic Signal Replacement and Upgrade	Medium
Public Works	Water Treatment Plant – New	High



Summary

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

Responsible Department	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
<i>Board of Education</i>	\$0	\$0	\$2,000	\$7,100	\$5,700	\$0	\$14,800
<i>City Clerk</i>	\$50	\$550	\$150	\$0	\$0	\$0	\$750
<i>Community Development</i>	\$55	\$360	\$15	\$0	\$0	\$0	\$430
<i>Electric</i>	\$5,325	\$4,732	\$6,430	\$3,638	\$2,405	\$2,058	\$24,588
<i>Fire Department</i>	\$350	\$310	\$1,220	\$0	\$0	\$0	\$1,880
<i>Library</i>	\$25	\$0	\$22	\$0	\$0	\$0	\$47
<i>Public Works</i>	\$18,604	\$31,070	\$7,911	\$1,783	\$516	\$636	\$60,520
<i>Public Works / Board of Education</i>	\$1,935	\$874	\$853	\$525	\$500	\$1,135	\$5,822
<i>Public Works/Fire Department</i>	\$18	\$0	\$0	\$0	\$0	\$0	\$18
<i>Recreation and Parks</i>	\$1,200	\$3,474	\$180	\$150	\$60	\$400	\$5,464
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$27,562	\$41,370	\$18,781	\$13,196	\$9,181	\$4,229	\$114,319

Capital Improvements Program - Capital

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

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Board of Education							
Renovation of Jefferson Middle School	\$0	\$0	\$0	\$2,000	\$5,700	\$0	\$7,700
Replace Preschool/Administration Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Robertsville Middle School	\$0	\$0	\$2,000	\$5,100	\$0	\$0	\$7,100
Board of Education TOTAL:	\$0	\$0	\$2,000	\$7,100	\$5,700	\$0	\$14,800
City Clerk							
Court Room Improvements	\$50	\$550	\$150	\$0	\$0	\$0	\$750
City Clerk TOTAL:	\$50	\$550	\$150	\$0	\$0	\$0	\$750
Community Development							
Community Development Office Renovation	\$40	\$350	\$0	\$0	\$0	\$0	\$390
National Register District Study/Amendments	\$15	\$10	\$15	\$0	\$0	\$0	\$40
Community Development TOTAL:	\$55	\$360	\$15	\$0	\$0	\$0	\$430
Electric							
Electric Distribution System Improvements	\$1,250	\$1,250	\$1,000	\$1,000	\$1,000	\$1,000	\$6,500
Electric Substation Improvements	\$465	\$445	\$195	\$195	\$20	\$20	\$1,340
Electric Technology Program	\$2,005	\$752	\$3,250	\$783	\$725	\$478	\$7,993
Facilities Expansion for New Loads and Services	\$905	\$705	\$455	\$455	\$455	\$355	\$3,330
Street Light Improvement Program	\$300	\$230	\$180	\$180	\$180	\$180	\$1,250
Traffic Signal Control Replacement and Upgrade	\$400	\$1,350	\$1,350	\$1,025	\$25	\$25	\$4,175
Electric TOTAL:	\$5,325	\$4,732	\$6,430	\$3,638	\$2,405	\$2,058	\$24,588
Fire Department							
Fire Station 2 Property for relocation	\$300	\$130	\$1,220	\$0	\$0	\$0	\$1,650

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Fire Station 3 Repair or replace Training Tower	\$50	\$180	\$0	\$0	\$0	\$0	\$230
Fire Department TOTAL:	\$350	\$310	\$1,220	\$0	\$0	\$0	\$1,880
Library							
Children's Room Renovations	\$0	\$0	\$22	\$0	\$0	\$0	\$22
Library Design Work	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Library TOTAL:	\$25	\$0	\$22	\$0	\$0	\$0	\$47
Public Works							
Capital Maintenance-Unspecified	\$50	\$52	\$53	\$55	\$56	\$58	\$324
City / Schools Joint HVAC Projects	\$613	\$678	\$258	\$250	\$250	\$250	\$2,299
City / Schools Joint Roof Projects	\$2,888	\$140	\$3,400	\$1,478	\$210	\$328	\$8,444
Transportation/Pedestrian/Bicycle Safety Improvements	\$3,831	\$2,900	\$0	\$0	\$0	\$0	\$6,731
Water Treatment Plant - New	\$11,222	\$27,300	\$4,200	\$0	\$0	\$0	\$42,722
Public Works TOTAL:	\$18,604	\$31,070	\$7,911	\$1,783	\$516	\$636	\$60,520
Public Works / Board of Education							
City / Schools Joint for Facilities	\$1,935	\$874	\$853	\$525	\$500	\$1,135	\$5,822
Public Works / Board of Education TOT	\$1,935	\$874	\$853	\$525	\$500	\$1,135	\$5,822
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
Greenway Implementation	\$1,000	\$3,074	\$0	\$0	\$0	\$0	\$4,074
Groves Park	\$0	\$0	\$40	\$150	\$0	\$100	\$290
Oak Ridge Gateway	\$200	\$200	\$100	\$0	\$0	\$0	\$500

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Rowing Improvements	\$0	\$200	\$0	\$0	\$0	\$0	\$200
Solway Park	\$0	\$0	\$40	\$0	\$0	\$200	\$240
Recreation and Parks TOTAL:	\$1,200	\$3,474	\$180	\$150	\$60	\$400	\$5,464
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$27,562	\$41,370	\$18,781	\$13,196	\$9,181	\$4,229	\$114,319

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

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Capital Funds							
City / Schools Joint HVAC Projects	\$613	\$678	\$258	\$250	\$250	\$250	\$2,299
City / Schools Joint Roof Projects	\$2,888	\$140	\$3,400	\$1,478	\$210	\$328	\$8,444
Capital Funds TOTAL:	\$3,501	\$818	\$3,658	\$1,728	\$460	\$578	\$10,743
Capital Projects Fund							
Briarcliff Park	\$0	\$0	\$0	\$0	\$60	\$100	\$160
Capital Maintenance-Unspecified	\$50	\$52	\$53	\$55	\$56	\$58	\$324
Children's Room Renovations	\$0	\$0	\$22	\$0	\$0	\$0	\$22
Fire Station 2 Building Study	\$18	\$0	\$0	\$0	\$0	\$0	\$18
Fire Station 2 Property for relocation	\$300	\$130	\$1,220	\$0	\$0	\$0	\$1,650
Fire Station 3 Repair or replace Training Tower	\$50	\$180	\$0	\$0	\$0	\$0	\$230
Groves Park	\$0	\$0	\$40	\$150	\$0	\$100	\$290
Library Design Work	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Rowing Improvements	\$0	\$200	\$0	\$0	\$0	\$0	\$200
Solway Park	\$0	\$0	\$40	\$0	\$0	\$200	\$240
Capital Projects Fund TOTAL:	\$443	\$562	\$1,375	\$205	\$116	\$458	\$3,159
CDBG							
National Register District Study/Amendments	\$0	\$10	\$0	\$0	\$0	\$0	\$10
CDBG TOTAL:	\$0	\$10	\$0	\$0	\$0	\$0	\$10
Electric							
Electric Technology Program	\$1,705	\$752	\$2,750	\$743	\$695	\$448	\$7,093
Electric TOTAL:	\$1,705	\$752	\$2,750	\$743	\$695	\$448	\$7,093
Electric Fund							
Electric Distribution System Improvements	\$1,250	\$1,250	\$1,000	\$1,000	\$1,000	\$1,000	\$6,500
Electric Substation Improvements	\$465	\$445	\$195	\$195	\$20	\$20	\$1,340

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Facilities Expansion for New Loads and Services	\$750	\$705	\$455	\$455	\$455	\$355	\$3,175
Street Light Improvement Program	\$300	\$230	\$180	\$180	\$180	\$180	\$1,250
Traffic Signal Control Replacement and Upgrade	\$400	\$350	\$350	\$25	\$25	\$25	\$1,175
Electric Fund TOTAL:	\$3,165	\$2,980	\$2,180	\$1,855	\$1,680	\$1,580	\$13,440
Federal/State/Other (80%)							
Greenway Implementation	\$3,259	\$0	\$0	\$0	\$0	\$0	\$3,259
Federal/State/Other (80%) TOT	\$3,259	\$0	\$0	\$0	\$0	\$0	\$3,259
General Fund							
Community Development Office Renovation	\$40	\$350	\$0	\$0	\$0	\$0	\$390
National Register District Study/Amendments	\$15	\$0	\$15	\$0	\$0	\$0	\$30
General Fund TOTAL:	\$55	\$350	\$15	\$0	\$0	\$0	\$420
General Obligation Bonds							
Renovation of Jefferson Middle School	\$0	\$0	\$0	\$2,000	\$5,700	\$0	\$7,700
Robertsville Middle School	\$0	\$0	\$2,000	\$5,100	\$0	\$0	\$7,100
General Obligation Bonds TOTA	\$0	\$0	\$2,000	\$7,100	\$5,700	\$0	\$14,800
GF							
Court Room Improvements	\$50	\$550	\$150	\$0	\$0	\$0	\$750
GF TOTAL:	\$50	\$550	\$150	\$0	\$0	\$0	\$750
Grants							
Transportation/Pedestrian/Bicycle Safety Improvements	\$2,855	\$2,900	\$0	\$0	\$0	\$0	\$5,755
Grants TOTAL:	\$2,855	\$2,900	\$0	\$0	\$0	\$0	\$5,755
Matching Funds (City)							
Transportation/Pedestrian/Bicycle Safety Improvements	\$49	\$0	\$0	\$0	\$0	\$0	\$49
Matching Funds (City) TOTAL:	\$49	\$0	\$0	\$0	\$0	\$0	\$49
MultiModal Grant Program							
Transportation/Pedestrian/Bicycle Safety Improvements	\$927	\$0	\$0	\$0	\$0	\$0	\$927
MultiModal Grant Program TOT	\$927	\$0	\$0	\$0	\$0	\$0	\$927
Capital Projects Fund (20%)							

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Greenway Implementation	\$815	\$0	\$0	\$0	\$0	\$0	\$815
Capital Projects Fund (20%) TOT	\$815	\$0	\$0	\$0	\$0	\$0	\$815
SRF (30 year loan) 51%							
Water Treatment Plant - New	\$722	\$17,220	\$4,200	\$0	\$0	\$0	\$22,142
SRF (30 year loan) 51% TOTAL:	\$722	\$17,220	\$4,200	\$0	\$0	\$0	\$22,142
TDOT							
Oak Ridge Gateway	\$200	\$200	\$100	\$0	\$0	\$0	\$500
TDOT TOTAL:	\$200	\$200	\$100	\$0	\$0	\$0	\$500
Unidentified Grants							
Traffic Signal Control Replacement and Upgrade	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	\$3,000
Unidentified Grants TOTAL:	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	\$3,000
Water/Sewer							
Electric Technology Program	\$300	\$0	\$500	\$40	\$30	\$30	\$900
Water/Sewer TOTAL:	\$300	\$0	\$500	\$40	\$30	\$30	\$900
WIFIA (35 year loan) 49%							
Water Treatment Plant - New	\$10,500	\$10,080	\$0	\$0	\$0	\$0	\$20,580
WIFIA (35 year loan) 49% TOTAL	\$10,500	\$10,080	\$0	\$0	\$0	\$0	\$20,580
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$28,546	\$37,422	\$17,928	\$12,671	\$8,681	\$3,094	\$108,342

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

Project	Placeholder
Board of Education	
Glenwood Elementary School	\$2,400
Linden Elementary School	\$5,800
Willow Brook Elementary School	\$2,300
Woodland Elementary School	\$2,500
Board of Education TOTAL:	
	\$13,000
Electric	
Long Term Electric System Needs	\$11,500
Electric TOTAL:	
	\$11,500
Public Works	
New Sidewalk Construction	\$100
Rarity Ridge Wastewater Treatment Plant	\$3,000
Roundabout at N Tulane Ave/Pennsylvania Ave	\$0
Public Works TOTAL:	
	\$3,100
Recreation and Parks	
Bobby Hopkins Baseball Field	\$350
Melton Lake Park	\$450
Neighborhood Park with Designated Areas for Skateboarding & Rollerblading	\$220
Outdoor Pool Renovation	\$5,000
Pinewood Park	\$250
Westwood Park	\$340
Wolfe Creek Park	\$270
Recreation and Parks TOTAL:	
	\$6,880
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$34,480



Board of Education

Capital Improvements Program - Capital

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

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Board of Education							
Renovation of Jefferson Middle School	\$0	\$0	\$0	\$2,000	\$5,700	\$0	\$7,700
Replace Preschool/Administration Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Robertsville Middle School	\$0	\$0	\$2,000	\$5,100	\$0	\$0	\$7,100
TOTALS	\$0	\$0	\$2,000	\$7,100	\$5,700	\$0	\$14,800

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. 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. 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 updated facility study indicates that several deficiencies remain and additional space may be required in the future to address a growing student population and changes in educational programming needs. 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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Renovation of JMS Design	\$0	\$0	\$0	\$2,000	\$5,700	\$0	\$7,700	\$0
Renovation of JMS Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES							\$7,700	

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
General Obligation Bonds	\$0	\$0	\$0	\$2,000	\$5,700	\$0	\$7,700	\$0
TOTAL FUNDS							\$7,700	

Project: *Replace Preschool/Administration Building*

Project Type: *Capital*

Program: *Schools*

Responsible Department: *Board of Education*

Project Origination: 2005

Project Status: Ongoing

Project Budgeted:

Project Completion: 0

Commission Status:

Description The Preschool/School Administration Building, housed in the old Pine Valley School, is a WW II vintage facility in the Oak Ridge School system that has been renovated, remodeled, and expanded at least six times and has exceeded its useful life. The original building was not intended to be a long term facility, and due to its wood frame type construction does not lend itself to another major renovation to correct numerous Life Safety Code and ADA deficiencies. In addition this facility is at a point that does not allow for additional expansion of technology, electrical needs, or parking needs. The current Preschool program and other special area services for children utilize over 50% of the facility. This facility includes portable office and classroom spaces that are in poor condition and range from 15 to 30 years in age.

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

Justification The present Preschool/School Administration Building is housed in the old Pine Valley School, constructed in 1944. The wood frame building is at a stage where major systems including electric, flooring, exterior siding, windows and doors, HVAC systems, plumbing, and fire and life safety systems are nearing or have exceeded their useful life. The building is not appropriately sized for the current Preschool program, causing portions to be housed at another school site. An in-depth study and construction estimate would have to be performed prior to project approval. Past delays in approval of these projects have only increased long term costs. Future delays will require not only additional construction costs but, will also increase the risk of health and safety problems for the occupants of this facility.

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

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Preschool Arch. & Eng.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Admin. Bldg. Arch. & Eng.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
New/Renovation of Preschool	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Admin. Bldg./Renovation G-building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,800
TOTAL EXPENDITURES							\$0	

Project: *Replace Preschool/Administration Building*
Program: *Schools*

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

Source of Funds (\$000s)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
City bond issue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300
							TOTAL FUNDS	\$0

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

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. Additional room space may be needed in the near future to accommodate student growth in the city.

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. An updated facility study indicates some deficiencies still exist and space for expected student growth may be required.

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

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Renovation of RMS Design	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$0
Renovation of RMS Construction	\$0	\$0	\$0	\$5,100	\$0	\$0	\$5,100	\$0
TOTAL EXPENDITURES							\$7,100	

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
General Obligation Bonds	\$0	\$0	\$2,000	\$5,100	\$0	\$0	\$7,100	\$0
TOTAL FUNDS							\$7,100	



Board of Education
Placeholder Projects

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

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

Project: <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 additional space in the Media Center, special area classes, administration, and an update to the restrooms for ADA compliance.

Justification Glenwood Elementary School was evaluated utilizing the facility study completed in 2007 by Cope and Associates Inc. An updated facility study indicates many deficiencies still exist and classroom space may need to be added to meet future predicted growth. 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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Renovation of Glenwood School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400
TOTAL EXPENDITURES							\$0	\$0

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	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. An updated facility study indicates that many deficiencies remain and will require remediation in the near future to maintain proper code compliance. 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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Renovation of Linden Elementary School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
TOTAL EXPENDITURES							\$0	\$0

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	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 balanced calendar 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. Expected student growth and the use of aging portable classrooms may require a future addition to meet student needs.

Justification The Willow Brook Elementary School facility was evaluated utilizing the facility study completed in 2007 by Cope and Associates Inc. An updated facility study indicates the need for possible expansion due to expected student population and lack of program space. 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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Renovation of Willow Brook School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
TOTAL EXPENDITURES							\$0	\$0

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	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. An updated facility study indicates that the current building may need an addition and renovation to meet expected student population growth and programming needs. 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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Renovation of Woodland School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
TOTAL EXPENDITURES							\$0	\$0

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
TOTAL FUNDS							\$0	\$0



City Clerk

Capital Improvements Program - Capital
Summary of Projects - (\$000's) City Clerk

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
City Clerk							
Court Room Improvements	\$50	\$550	\$150	\$0	\$0	\$0	\$750
TOTALS	\$50	\$550	\$150	\$0	\$0	\$0	\$750

Project: Court Room Improvements
Program: City Clerk

Project Type: Capital
Responsible Department: City Clerk

Project Origination: 2019 Project Status: New Project Budgeted: 750
 Project Completion: 2023 Commission Status: New

Description Renovate Municipal Building Courtroom to maximize its usefulness for all City, Municipal Court and School Board functions, and enhance safety and comfort of all users. Improvements will increase meeting efficiency, and significantly enhance transparency and communications with the public.

Status Technology, security, and general FF&E improvements have not kept up with current standards.

Justification Changes are needed due to the elimination of state requirements for cable companies to negotiate cable franchise agreements with individual local governments. This action results in a need to create greater efficiencies with the assignment of Public, Educational, and Government access (PEG) channels for municipal and school programming. This project will target resources to improve overall meeting effectiveness and communications with public/taxpayers for the city and school board. The project includes improvements to security of users and equipment.

Complies with Policies: F-11

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Design	\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0
Technology Upgrades	\$0	\$200	\$100	\$0	\$0	\$0	\$300	\$0
Security Upgrades	\$0	\$200	\$50	\$0	\$0	\$0	\$250	\$0
FF&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0
							TOTAL EXPENDITURES	\$750

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
GF	\$50	\$550	\$150	\$0	\$0	\$0	\$750	\$0
							TOTAL FUNDS	\$750



Community Development

Capital Improvements Program - Capital

Summary of Projects - (\$000's) Community Development

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Community Development							
Community Development Office Renovation	\$40	\$350	\$0	\$0	\$0	\$0	\$390
National Register District Study/Amendments	\$15	\$10	\$15	\$0	\$0	\$0	\$40
TOTALS	\$55	\$360	\$15	\$0	\$0	\$0	\$430

Project: *Community Development Office Renovation* **Project Type:** *Capital*
Program: **Responsible Department:** *Community Development*

Project Origination: 2019 Project Status: New Project Budgeted: 390
 Project Completion: 2022 Commission Status: New

Description: Redesign and construct office configuration for building security, office efficiency, and citizen/customer service improvement.
 Status: Office configuration and use has evolved over many years.
 Justification: Existing configuration is no longer relevant or efficient for current use and needs, especially in terms of security and customer service.
 Complies with Policies: F-11

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Design	\$40	\$0	\$0	\$0	\$0	\$0	\$40	\$0
Construction	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0
FF&E	\$0	\$50	\$0	\$0	\$0	\$0	\$50	\$0
							TOTAL EXPENDITURES	\$390

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
General Fund	\$40	\$350	\$0	\$0	\$0	\$0	\$390	\$0
							TOTAL FUNDS	\$390

Project: *National Register District Study/Amendments*

Project Type: *Capital*

Program: *Responsible Department: Community Development*

Project Origination: 2019 Project Status: New Project Budgeted:

Project Completion: 2023 Commission Status: New

Description Review history of National Register District development and analyze most effective approach to district boundary. Initiate inventory update as basis for redistricting consideration.

Status Inventory and district creation were done in 1991 a great deal of change has occurred in historic neighborhoods since that time. The district definition may need to be amended in light of changes that now make some areas ineligible or inappropriate for designation.

Justification Many homes have been significantly modified and/or deteriorated to the point that they are no longer eligible or able to be renovated. Blighted homes that cannot or will not be improved are, in some cases, causing significant neighborhood deterioration and negatively impacting intact historic properties nearby.

Complies with Policies: Q-5, Q-7

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Inventory	\$15	\$0	\$0	\$0	\$0	\$0	\$15	\$0
District Boundary Analysis and Recommendation	\$0	\$10	\$0	\$0	\$0	\$0	\$10	\$0
Boundary Change Application	\$0	\$0	\$15	\$0	\$0	\$0	\$15	\$0
							TOTAL EXPENDITURES	\$40

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
General Fund	\$15	\$0	\$15	\$0	\$0	\$0	\$30	\$0
CDBG	\$0	\$10	\$0	\$0	\$0	\$0	\$10	\$0
							TOTAL FUNDS	\$40



Electric

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

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Electric							
Electric Distribution System Improvements	\$1,250	\$1,250	\$1,000	\$1,000	\$1,000	\$1,000	\$6,500
Electric Substation Improvements	\$465	\$445	\$195	\$195	\$20	\$20	\$1,340
Electric Technology Program	\$2,005	\$752	\$3,250	\$783	\$725	\$478	\$7,993
Facilities Expansion for New Loads and Services	\$905	\$705	\$455	\$455	\$455	\$355	\$3,330
Street Light Improvement Program	\$300	\$230	\$180	\$180	\$180	\$180	\$1,250
Traffic Signal Control Replacement and Upgrade	\$400	\$1,350	\$1,350	\$1,025	\$25	\$25	\$4,175
TOTALS	\$5,325	\$4,732	\$6,430	\$3,638	\$2,405	\$2,058	\$24,588

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.

The underground replacement program continues to be a major project. There has been an increase in pole replacement and spacer cable replacement that is resulting in a short term spike in this cost area.

Justification Line segments, both overhead and underground, are routinely evaluated via the Department’s system model for potential use in switching operations, alternate feeds and line loss; as well as age, condition and functionality. A large effort for pole replacement is underway. Other structures, particularly underground vaults, need to be upgraded. With new equipment installed, annual operating costs should decrease and system safety improved.

Complies with Policies: F-1

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Circuit Improvement	\$450	\$450	\$300	\$300	\$300	\$300	\$2,100	\$0
Underground Cable Replacement	\$550	\$550	\$450	\$450	\$450	\$450	\$2,900	\$0
Site Specific Automation	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0
		\$0	\$0	\$0	\$0	\$0		\$0
								\$0
							TOTAL EXPENDITURES	\$6,500

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Electric Fund	\$1,250	\$1,250	\$1,000	\$1,000	\$1,000	\$1,000	\$6,500	\$0
							TOTAL FUNDS	\$6,500

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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Security Upgrades	\$50	\$50	\$0	\$0	\$0	\$0	\$100	\$0
Switch House Meter Upgrade	\$65	\$45	\$45	\$45	\$0	\$0	\$200	\$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							\$1,340	

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Electric Fund	\$465	\$445	\$195	\$195	\$20	\$20	\$1,340	\$0
TOTAL FUNDS							\$1,340	

Project: *Electric Technology Program*
Program: *Utilities*

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

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

Description This item supports the implementation of the Electric Department Technology Roadmap. The roadmap was designed to provide an orderly path forward for implementation of areas of Engineering, Operational Control and accommodation of changing industry models. Focus areas include Network Reliability, Staking and Mapping, SCADA, Substation Automation, Peak Demand Reduction, Automatic Meter Infrastructure and Outage Management. Details are included in roadmap documents.

Status The Technology Roadmap has been re-evaluated and updated with adjusted schedules and spending plans to recognize available resources. This revised CIP item contains number from the new plan.

Plans have been developed for a server room at the CSC to accommodate necessary servers and associated equipment. An RFI for both SCADA vendors and Automated Meter vendors is in preparation. Vendors for engineering software have been selected and integration issues discussed. The fiber optic ring is functioning and being used by both the City general government, schools and utilities at some substations. Substation automation is nearing completion at Substations 400 and 900. Distributed automation systems are in place and operating at two locations with a third nearing completion.

For 2020:
Substation Automation should be completed at Substations 100, 200, 400 and 900. Work will begin on Substation 300.

Operational Network Upgrades should include the new data center, servers, backup systems and security systems including cyber defense systems.

Operation Technology Upgrades should include operating under the existing control systems while selecting the SCADA software vendor and beginning installation.

Advanced Metering Infrastructure should include installation of AMI pilot program with pre-pay and MDM system.

A new distributed automation (tele-team) project should be brought on line for Bethel Valley Industrial Park.

Sensors should be selected for the 69kV system.

Details of future years are included in the Technology Roadmap document.

Justification Changes in the electric landscape are necessitating upgrades to the technology associated with monitoring, control and billing of electric 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.

Project: *Electric Technology Program*
Program: *Utilities*

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

The upgrade of billing software, and the addition of SCADA and 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.

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

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

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Fiber Optic Ring Expansion	\$250	\$20	\$20	\$20	\$20	\$20	\$350	\$0
Substation Automation	\$430	\$302	\$200	\$223	\$190	\$20	\$1,365	\$0
Operational Network	\$285	\$15	\$15	\$15	\$40	\$40	\$410	\$0
Operational Technology	\$140	\$185	\$40	\$90	\$40	\$273	\$768	\$233
Advance Metering Infrastructure	\$825	\$185	\$2,925	\$85	\$85	\$80	\$4,185	\$100
Transmission & Distribution Automation	\$45	\$45	\$40	\$350	\$340	\$45	\$865	\$85
Testing Equipment	\$30	\$0	\$10	\$0	\$10	\$0	\$50	\$0
							TOTAL EXPENDITURES	\$7,993

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Electric	\$1,705	\$752	\$2,750	\$743	\$695	\$448	\$7,093	\$0
Water/Sewer	\$300	\$0	\$500	\$40	\$30	\$30	\$900	\$0
Other Funds			\$0	\$0	\$0	\$0		\$0
							TOTAL FUNDS	\$7,993

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 residential expenditures and commercial expenditures are accelerating as well.

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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
UG Residential	\$500	\$400	\$200	\$200	\$200	\$100	\$1,600	\$0
OH Residential	\$55	\$55	\$55	\$55	\$55	\$55	\$330	\$0
UG Commercial	\$250	\$150	\$150	\$150	\$150	\$150	\$1,000	\$0
OH Commercial	\$100	\$100	\$50	\$50	\$50	\$50	\$400	\$0
TOTAL EXPENDITURES							\$3,330	

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Electric Fund	\$750	\$705	\$455	\$455	\$455	\$355	\$3,175	\$0
TOTAL FUNDS							\$3,175	

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.

Status Street light improvements are ongoing, depending on needs. We plan to continue our replacement program at current funding levels. Melton Lake Drive improvements will be completed this year.

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, but a small extension of lighting is being considered in a developed section of the City.
 Council and Planning Commission have expressed interest in dark skies, high-efficiency lighting. Funds are provided to support this interest.

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

Expenditure Allocation (\$000s)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Design & Construction	\$100	\$30	\$30	\$30	\$30	\$30	\$250	\$0
High Efficiency Lighting	\$200	\$200	\$150	\$150	\$150	\$150	\$1,000	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							TOTAL EXPENDITURES	\$1,250

Source of Funds (\$000s)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Electric Fund	\$300	\$230	\$180	\$180	\$180	\$180	\$1,250	\$0
							TOTAL FUNDS	\$1,250

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 has 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 through grant funding is proceeding. Funding for any match from the grants will be included.

Justification Improvements in technology, ranging from vehicle detection to flow optimization have occurred over the last several years. These improved systems are currently being installed at selected intersections along ORTP. Replacement of the remainder of the 2000 era signal controllers is needed. A failing communication system along with outmoded controllers makes further 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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Traffic Signal Upgrades	\$350	\$350	\$350	\$25	\$25	\$25	\$1,125	\$0
Traffic Signal System Replacement	\$50	\$1,000	\$1,000	\$1,000	\$0	\$0	\$3,050	\$0
TOTAL EXPENDITURES							\$4,175	

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Electric Fund	\$400	\$350	\$350	\$25	\$25	\$25	\$1,175	\$0
Unidentified Grants	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	\$3,000	\$0
TOTAL FUNDS							\$4,175	



Electric

Placeholder Projects

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

Project	Placeholder
Electric	
Long Term Electric System Needs	\$11,500
	Electric TOTAL: \$11,500
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$11,500

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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Power Transformer Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Remote Substation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Transmission System Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
ETTP Substation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
TOTAL EXPENDITURES							\$0	\$0

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Electric Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500
TOTAL FUNDS							\$0	\$0



Fire Department

Capital Improvements Program - Capital

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

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Fire Department							
Fire Station 2 Property for relocation	\$300	\$130	\$1,220	\$0	\$0	\$0	\$1,650
Fire Station 3 Repair or replace Training Tower	\$50	\$180	\$0	\$0	\$0	\$0	\$230
TOTALS	\$350	\$310	\$1,220	\$0	\$0	\$0	\$1,880

Project: *Fire Station 2 Property for relocation*

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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Capital Projects Fund	\$300	\$130	\$1,220	\$0	\$0	\$0	\$1,650	\$0
							TOTAL FUNDS	\$1,650

Project: *Fire Station 3 Repair or replace Training Tower*

Project Type: *Capital*

Program: *Fire Training Tower*

Responsible Department: *Fire Department*

Project Origination: 2019

Project Status: New

Project Budgeted: 180

Project Completion:

Commission Status: New

Description The training tower is more than 20 years old and in need of major repairs. It needs an engineering study to determine if it can be repaired or needs to be torn down and replaced with a modern light weight type facility.

Status Under review. To date, we have not been able to secure a contract with a testing firm to evaluate the structure.

Justification The training tower is required to maintain the training and proficiency of our fire suppression staff.

Complies with Policies: N/A

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Study and design	\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0
Construct	\$0	\$180	\$0	\$0	\$0	\$0	\$180	\$0
TOTAL EXPENDITURES							\$230	\$230

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Capital Projects Fund	\$50	\$180	\$0	\$0	\$0	\$0	\$230	\$0
TOTAL FUNDS							\$230	\$230







Library

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

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Library							
Children's Room Renovations	\$0	\$0	\$22	\$0	\$0	\$0	\$22
Library Design Work	\$25	\$0	\$0	\$0	\$0	\$0	\$25
TOTALS	\$25	\$0	\$22	\$0	\$0	\$0	\$47

Project: <i>Children's Room Renovations</i>	Project Type: <i>Capital</i>
Program: <i>CR Renovations</i>	Responsible Department: <i>Library</i>

Project Origination:	2019	Project Status:	Ongoing	Project Budgeted:	<input type="text" value="22"/>
Project Completion:		Commission Status:			

Description To replace the carpeting and provide new furniture and shelving as needed in the library's Children's Room.

Status Planning

Justification The Children's Room is a heavily used and popular room at the library with an annual attendance of 27,670 people in calendar year 2019. However, the room is still functioning with carpeting, shelving, and seating original to the library in 1970. The carpeting, which is damaged in many places and has been repaired continually with tape, is a tripping hazard. In the ensuing 50 years since the library's opening, both the collection of physical materials and the amount of use this room receives have grown dramatically. With the expansion of materials and formats, programs and activities, the room has become too crowded to accommodate its growing following.

Complies with Policies: F-10

Expenditure Allocation (\$000s)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
	\$0	\$0	\$22	\$0	\$0	\$0	\$22	\$0
							TOTAL EXPENDITURES	\$22

Source of Funds (\$000s)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0	\$0	\$22	\$0	\$0	\$0	\$22	\$0
							TOTAL FUNDS	\$22

Project: <i>Library Design Work</i>	Project Type: <i>Capital</i>
Program: <i>Library Design Work</i>	Responsible Department: <i>Library</i>

Project Origination: Project Status: **New** Project Budgeted:

Project Completion: Commission Status: **New**

Description The project would provide the design work necessary to address the structural changes, both interior and exterior, needed to provide modern library services. Due to a settling foundation, the floor of the library has begun to sink causing stress to the supporting walls and windows. Additionally, in order to make the best use of the space we do have, there will need to be renovations to the current building in order to provide adequate space for current programming.

Status

Justification With an average daily attendance of 400-500 visitors, Oak Ridge Public Library is a popular and heavily used city service. A vibrant public library is essential to attracting and retaining new residents and businesses, and simultaneously keeps our current community resilient in the face of outside forces. Although a major expansion may not be currently feasible, neglecting the current building will only work contrary to the city's goal of fostering livability and community vibrancy.

Complies with Policies: F-10

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Design	\$25	\$0	\$0	\$0	\$0	\$0	\$25	\$0
							TOTAL EXPENDITURES	\$25

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Capital Projects Fund	\$25	\$0	\$0	\$0	\$0	\$0	\$25	\$0
							TOTAL FUNDS	\$25



Public Works

Capital Improvements Program - Capital

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

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Public Works							
Capital Maintenance-Unspecified	\$50	\$52	\$53	\$55	\$56	\$58	\$324
City / Schools Joint HVAC Projects	\$613	\$678	\$258	\$250	\$250	\$250	\$2,299
City / Schools Joint Roof Projects	\$2,888	\$140	\$3,400	\$1,478	\$210	\$328	\$8,444
Transportation/Pedestrian/Bicycle Safety Improvements	\$3,831	\$2,900	\$0	\$0	\$0	\$0	\$6,731
Water Treatment Plant - New	\$11,222	\$27,300	\$4,200	\$0	\$0	\$0	\$42,722
TOTALS	\$18,604	\$31,070	\$7,911	\$1,783	\$516	\$636	\$60,520

Project: <i>Capital Maintenance-Unspecified</i>	Project Type: <i>Capital</i>
Program: <i>General</i>	Responsible Department: <i>Public Works</i>

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

Description This will provide nominal funding for various capital maintenance needs that arise in the course of a year. These are typically items that are unforeseen and would apply to all city maintained facilities as needs arise. Examples from prior year include repairs to a fire alarm system destroyed by lightning, HVAC units that failed prior to their replacement schedule or storm damage to City facilities.

Status This project is intended to earmark funding already programmed in the capital maintenance fund for unidentified maintenance needs.

Justification Throughout the year, items malfunction and the resulting repairs are usually significant enough that they cannot be easily absorbed by the routine maintenance budget for the affected facility. An annual increase is required to keep up with rising costs of material and labor.

Complies with Policies: N/A

Expenditure Allocation (\$000s)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Unspecified Capital Maintenance-City Wide	\$50	\$52	\$53	\$55	\$56	\$58	\$324	\$0
							TOTAL EXPENDITURES	\$324

Source of Funds (\$000s)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$50	\$52	\$53	\$55	\$56	\$58	\$324	\$0
							TOTAL FUNDS	\$324

Project: *City / Schools Joint HVAC Projects*

Project Type: *Capital*

Program:

Responsible Department: *Public Works*

Project Origination: 2018 Project Status: New Project Budgeted:
 Project Completion: Commission Status:

Description The remaining HVAC projects represents equipment not completed as part of the energy savings project. Many of the City and School HVAC units are old and require replacement. The proposed budget represents the required funding needed over multiple fiscal years. The actual HVACs replaced in a fiscal year may vary depending on specific building needs and equipment.

Status Many of the City/School HVAC equipment was replaced as part of the energy savings project. Additional funding is needed for the remaining HVAC units.

Justification Over the next several years, the City/Schools HVAC units will have reached the end of their useful life and require replacement.

Complies with Policies: N/A

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Schools								
HVAC Repair/Replacement Projects	\$605	\$655	\$250	\$250	\$250	\$250	\$2,260	\$0
City								
HVAC Repair/Replacement Projects	\$8	\$23	\$8	\$0	\$0	\$0	\$39	\$0
TOTAL EXPENDITURES							\$2,299	

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Capital Funds	\$613	\$678	\$258	\$250	\$250	\$250	\$2,299	\$0
TOTAL FUNDS							\$2,299	

Project: *City / Schools Joint Roof Projects*

Project Type: *Capital*

Program:

Responsible Department: *Public Works*

Project Origination: 2018

Project Status: New

Project Budgeted:

Project Completion:

Commission Status:

Description A roofing study was completed in December 2017 by RoofConnect, for all City and School buildings. The results of the analysis indicated that over the next 10 to 12 years, a total combined cost of \$12M is needed to rehabilitate and/or replace these roofs. The proposed budget represents the required funding needed over multiple fiscal years. The actual roofs completed in a fiscal year may vary from the roof study.

Status RMS is completed. FY20 CSC, Library, 1010 Building and WWTP roofs will be completed. In FY21, Willowbrook, Glenwood, and portions of the Oak Ridge High School roof will be replaced.

Justification Over the next 10 years, the City and School roofs will have reached the end of their useful lives and require replacement. Many have on-going leaks that require repairs.

Complies with Policies: N/A

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Schools								
Roof Repair / Replacement Projects	\$2,888	\$0	\$3,400	\$898	\$106	\$154	\$7,446	\$0
City								
Roof Repair / Replacement Projects	\$0	\$140	\$0	\$580	\$104	\$174	\$998	
TOTAL EXPENDITURES							\$8,444	

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Capital Funds	\$2,888	\$140	\$3,400	\$1,478	\$210	\$328	\$8,444	\$0
TOTAL FUNDS							\$8,444	

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

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

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

Description These projects are 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 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. This project is in the design phase by Kimley-Horn.

In FY2019, the City also received a 100% Funded Signalization Improvement Grant totaling \$2,855,440, which includes 11 new controls, fiber links to 14 intersections, LED signal head and radar detectors. In FY2020, the City received \$2.9M in grant funding to fund signalization/sidewalk improvement.

Justification Improvements are intended to provide traffic calming to enhance safety.

Complies with Policies: N/A

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
SR95 Phase I Project	\$2,855	\$0	\$0	\$0	\$0	\$0	\$2,855	\$0
Signalization Grant	\$0	\$2,900	\$0	\$0	\$0	\$0	\$2,900	\$0
SR95 Multimodal Project	\$976	\$0	\$0	\$0	\$0	\$0	\$976	\$0
							TOTAL EXPENDITURES	\$6,731

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
MultiModal Grant Program	\$927	\$0	\$0	\$0	\$0	\$0	\$927	\$0
Matching Funds (City)	\$49	\$0	\$0	\$0	\$0	\$0	\$49	\$0
Grants	\$2,855	\$2,900	\$0	\$0	\$0	\$0	\$5,755	\$0
							TOTAL FUNDS	\$6,731

Project: *Water Treatment Plant - New*
Program: *Utilities*

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

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 (Completed).
 2. Professional engineering design fees.
 3. Estimated construction costs associated with the construction of a new water treatment plant.

Status The evaluation study was completed in FY2017. Funding for this project will be through two loan programs (WIFIA & DWSRF). 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 replacing 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>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Design/Permitting	\$650	\$0	\$0	\$0	\$0	\$0	\$650	\$0
Bid/Award	\$72	\$0	\$0	\$0	\$0	\$0	\$72	\$0
Construction	\$10,500	\$27,300	\$4,200	\$0	\$0	\$0	\$42,000	\$0
							TOTAL EXPENDITURES	\$42,722

Source of Funds (\$000s)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Waterworks Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WIFIA (35 year loan) 49%	\$10,500	\$10,080	\$0	\$0	\$0	\$0	\$20,580	\$0
SRF (30 year loan) 51%	\$722	\$17,220	\$4,200	\$0	\$0	\$0	\$22,142	\$0
							TOTAL FUNDS	\$42,722



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
Roundabout at N Tulane Ave/Pennsylvania Ave	\$0
	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>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</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>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</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>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</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>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Waterworks Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
TOTAL FUNDS								\$0

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

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

Project Origination: 2015 Project Status: Placeholder 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.

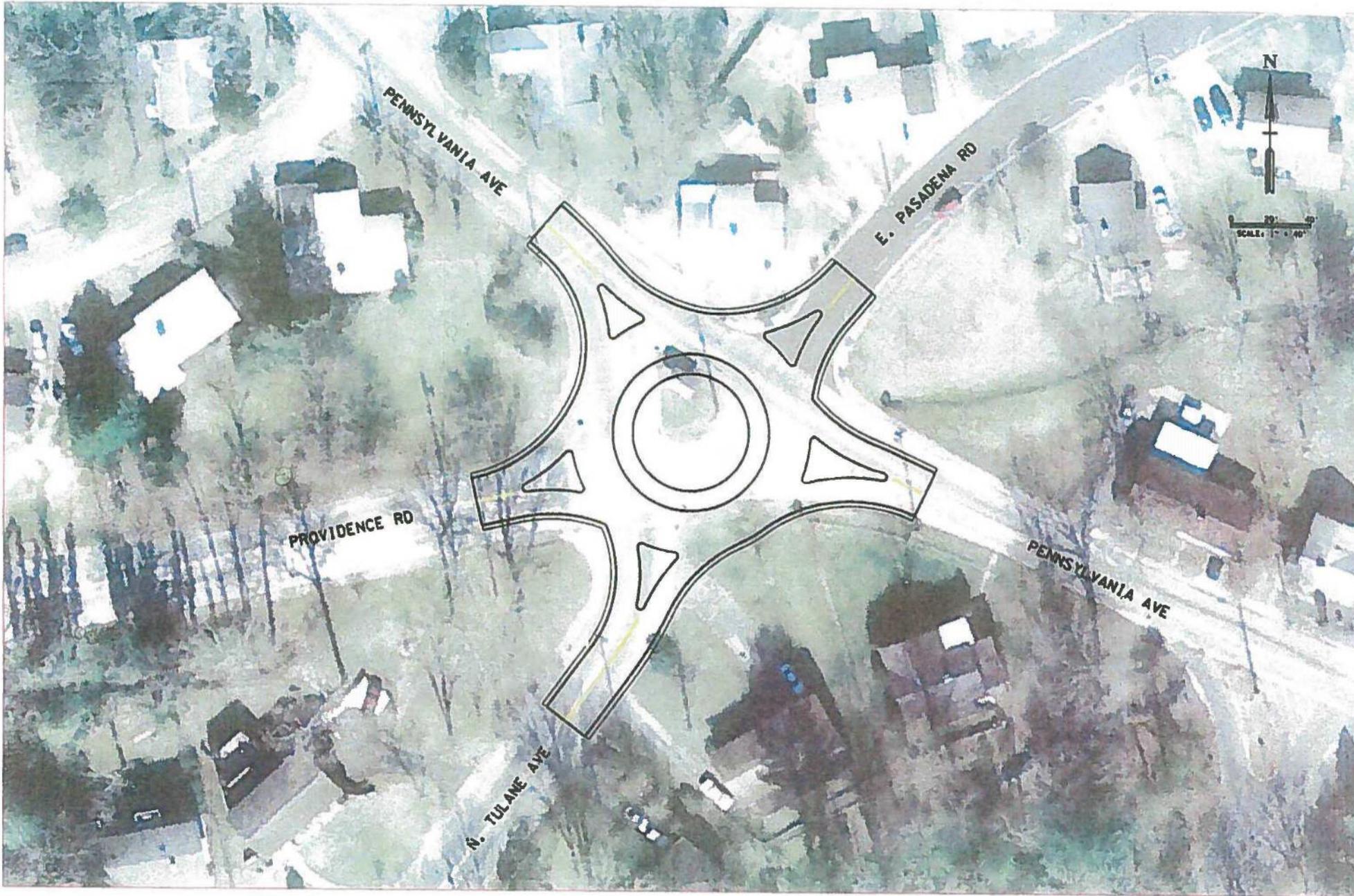
Justification The existing intersection consists of multiple streets that serve adjacent residential areas, schools and private/public facilities. The roundabout would serve as a traffic calming device for vehicular traffic traveling through the intersection and would mitigate safety issues for vehicular,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

Complies with Policies: N/A

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Roundabout Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							TOTAL EXPENDITURES	\$0

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
TDOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							TOTAL FUNDS	\$0

**PROPOSED ROUNDABOUT AT NORTH TULANE AVENUE
AND PENNSYLVANIA AVENUE**





Public Works/Fire Department

Capital Improvements Program - Capital

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

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	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 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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Engineering Study	\$18	\$0	\$0	\$0	\$0	\$0	\$18	\$0
							TOTAL EXPENDITURES	\$18

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Capital Projects Fund	\$18	\$0	\$0	\$0	\$0	\$0	\$18	\$0
							TOTAL FUNDS	\$18



Recreation and Parks

Capital Improvements Program - Capital

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

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Recreation and Parks							
Briarcliff Park	\$0	\$0	\$0	\$0	\$60	\$100	\$160
Greenway Implementation	\$1,000	\$3,074	\$0	\$0	\$0	\$0	\$4,074
Groves Park	\$0	\$0	\$40	\$150	\$0	\$100	\$290
Oak Ridge Gateway	\$200	\$200	\$100	\$0	\$0	\$0	\$500
Rowing Improvements	\$0	\$200	\$0	\$0	\$0	\$0	\$200
Solway Park	\$0	\$0	\$40	\$0	\$0	\$200	\$240
TOTALS	\$1,200	\$3,474	\$180	\$150	\$60	\$400	\$5,464

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 FY2025 and FY2026. 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>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</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>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0	\$0	\$0	\$0	\$60	\$100	\$160	\$0
TOTAL FUNDS							\$160	

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. The City has been awarded a Transportation Alternatives Program (TAP) Grant from the Tennessee Department of Transportation (TDOT) in the amount of \$1.224 M for Design & Engineering and Right of Way Acquisition. Approximately \$18K of Capital Improvement Program Funds were expended in FY2019 on Design & Engineering, along with approximately \$74K of funding from the TDOT TAP grant. FY2020 thus far, approximately \$23K in Capital Improvement Program Funds have been expended on Design & Engineering along with approximately \$94K of funding from the TDOT TAP grant. The balance of funds from the grant will be used for Design & Engineering in FY2020 and Right of Way acquisition in FY2021. Additional funding for construction has been included in the Knoxville Regional Transportation Planning Organizaion (TPO) Transportation Improvement Program FY2020-2023. Funding includes \$2,249K in Federal grant funding and \$615K in local funding , for a total of \$3,074K.

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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Rail Line Acquisition, Design and Trail Construction	\$1,000	\$3,074	\$0	\$0	\$0	\$0	\$4,074	\$0
TOTAL EXPENDITURES							\$4,074	

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Capital Projects Fund (20%)	\$815	\$0	\$0	\$0	\$0	\$0	\$815	\$0
Federal/State/Other (80%)	\$3,259	\$0	\$0	\$0	\$0	\$0	\$3,259	\$0
TOTAL FUNDS							\$4,074	

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 40-car parking area in FY 2024, and a play area in FY 2026. A master plan for the park will be developed in FY 2023.

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>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Parking	\$0	\$0	\$0	\$150	\$0	\$0	\$150	\$0
Playground	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0
Master Plan	\$0	\$0	\$40	\$0	\$0	\$0	\$40	\$0
							TOTAL EXPENDITURES	\$290

Source of Funds (\$000s)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0	\$0	\$40	\$150	\$0	\$100	\$290	\$0
							TOTAL FUNDS	\$290

Project: <i>Oak Ridge Gateway</i>	Project Type: <i>Capital</i>
Program: <i>Recreation & Parks</i>	Responsible Department: <i>Recreation and Parks</i>

Project Origination:	2019	Project Status:	Ongoing
Project Completion:		Commission Status:	
		Project Budgeted:	FY2020

Description In 2015, City staff engaged the East Tennessee Community Design Center to develop preliminary designs for enhancement of the entrance to Oak Ridge along South Illinois Avenue. The first phase of this project will be the design and construction of a Gateway Monument in the median between South Illinois Ave and Bethel Valley Road.

Status In FY2019, the City of Oak Ridge was awarded a State appropriation of \$500K for the construction of a Gateway Monument. This allocation is managed through the Tennessee Department of Transportation (TDOT). The city is in the process of awarding an engineering and design consultant contract for the project. Once complete, The Gateway Monument will be designed, using the original work of the East Tennessee Community Design Center as inspiration. Once the design is complete and approved by TDOT, the project will move to construction. Completion is tentatively planned for the fall of 2022.

Justification Because the City Center is located some distance from the main city entry on South Illinois Avenue, visitors to Oak Ridge and the DOE facilities are often unaware when they have entered the city. The Gateway Monument will provide visitors with a clear indication that they have arrived at the City of Oak Ridge. The Gateway Monument will be designed specifically for Oak Ridge, complete with imagery to define a sense of place and arrival.

Complies with Policies: N/A

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Design & Construction	\$200	\$200	\$100	\$0	\$0	\$0	\$500	\$0
						TOTAL EXPENDITURES	\$500	\$500

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
TDOT	\$200	\$200	\$100	\$0	\$0	\$0	\$500	\$0
							TOTAL FUNDS	\$500

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: Commission Status:

Description The rowing venue on Melton Hill Lake would be upgraded to include 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 was completed 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)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Parking Improvements	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0
							TOTAL EXPENDITURES	\$200

Source of Funds (\$000s)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0
							TOTAL FUNDS	\$200

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 A Master Plan will be developed in FY2023. 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. Rerouting of traffic flow to align with the Master Plan is proposed for FY2026.

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>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Master Plan	\$0	\$0	\$40	\$0	\$0	\$0	\$40	\$0
Re-routing Traffic Flow and Parking	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$0
TOTAL EXPENDITURES							\$240	

Source of Funds (\$000s)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0	\$0	\$40	\$0	\$0	\$200	\$240	\$0
TOTAL FUNDS							\$240	



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	\$220
Outdoor Pool Renovation	\$5,000
Pinewood Park	\$250
Westwood Park	\$340
Wolfe Creek Park	\$270
	Recreation and Parks TOTAL: \$6,880
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$6,880

Project: <i>Bobby Hopkins Baseball Field</i>	Project Type: <i>Capital</i>
Program: <i>Recreation and Parks</i>	Responsible Department: <i>Recreation and Parks</i>

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, covered grand stands and restrooms/concessions.

Status

Justification

Complies with Policies: N/A

Expenditure Allocation (\$000s)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Facility Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
							TOTAL EXPENDITURES	\$0

Source of Funds (\$000s)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
A/E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Skatepark	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180
TOTAL EXPENDITURES							\$0	\$0

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220
TOTAL FUNDS							\$0	\$0

Project: <i>Outdoor Pool Renovation</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 outdoor pool is approaching the end of useful life and will soon be in need of a complete renovation. The aging bath houses and other infrastructure will be included in the pool's complete renovation with either extensive updates or complete replacement as well.

Status The outdoor pool was completely renovated in 1993. FY2018 improvements included repairs to the gutters and weak spots in the pool shell. At this time, it was discovered that there was significant deterioration in the pool shell, including deterioration of the reinforcing steel in the concrete. The reparation contractor advised the City of Oak Ridge of pool life expectancy and estimated a five to seven (5-7) year useful life remaining for the pool. This aligns with the thirty-year design life of the pool (1993 complete pool renovation).

Justification The outdoor pool is an iconic facility in the City of Oak Ridge, due both to the historical significance in the City's development and the sheer size and capacity. Failure of the pool shell will render the facility unusable and will require closure of pool and surrounding structures.

Complies with Policies: N/A

Expenditure Allocation (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder	
Renovate Bath House	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL EXPENDITURES							\$0	

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder	
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
	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 a 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>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Restrooms/Concessions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
							TOTAL EXPENDITURES	\$0

Source of Funds (\$000s)	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
							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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Site Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Play Equipment/Benches	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120
Picnic Shelter/Tables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80
Lighting/Volleyball Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
TOTAL EXPENDITURES							\$0	\$0

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340
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)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Play Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120
Site Work	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
TOTAL EXPENDITURES							\$0	\$0

Source of Funds (\$000s)	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	Placeholder
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270
TOTAL FUNDS							\$0	\$0



Maintenance Reports

Capital Improvements Program - Maintenance

Summary of Programs - (\$000's)

Responsible Department	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
<i>Board of Education</i>	\$1,765	\$225	\$225	\$425	\$225	\$250	\$3,115
<i>Electric</i>	\$1,205	\$1,000	\$925	\$925	\$925	\$835	\$5,815
<i>Public Works</i>	\$7,601	\$4,468	\$6,600	\$5,392	\$6,097	\$6,487	\$36,645
<i>Public Works/Library</i>	\$0	\$210	\$0	\$0	\$0	\$0	\$210
<i>Recreation and Parks</i>	\$930	\$780	\$700	\$450	\$530	\$490	\$3,880
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$11,501	\$6,683	\$8,450	\$7,192	\$7,777	\$8,062	\$49,665

Capital Improvements Program - Maintenance

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

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Board of Education							
Blankenship Bleacher Renovation	\$500	\$0	\$0	\$0	\$0	\$0	\$500
District wide paving, sidewalk, and carpet replacement	\$150	\$150	\$150	\$150	\$150	\$150	\$900
Middle School Locker Replacement	\$0	\$0	\$0	\$200	\$0	\$0	\$200
Repair Ben Martin Track	\$615	\$0	\$0	\$0	\$0	\$0	\$615
Replace Districtwide Vehicles and Heavy Equipment	\$75	\$75	\$75	\$75	\$75	\$100	\$475
Replace JMS Bleachers	\$300	\$0	\$0	\$0	\$0	\$0	\$300
Replace Willow Brook Walk-In Freezer	\$125	\$0	\$0	\$0	\$0	\$0	\$125
Board of Education TOTAL:	\$1,765	\$225	\$225	\$425	\$225	\$250	\$3,115
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	\$285	\$260	\$240	\$240	\$240	\$150	\$1,415
Transmission System Maintenance	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Electric TOTAL:	\$1,205	\$1,000	\$925	\$925	\$925	\$835	\$5,815
Public Works							
EPA Phase II Municipal Separate Storm Sewer System Program (MS4)	\$300	\$300	\$300	\$300	\$300	\$300	\$1,800
Sewer System - MOM	\$2,150	\$357	\$3,530	\$357	\$3,187	\$3,617	\$13,198
Sidewalk Improvements / ADA Compliance	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Street Resurfacing	\$900	\$900	\$900	\$900	\$900	\$900	\$5,400
Turtle Park Wastewater Treatment Plant	\$1,990	\$350	\$310	\$1,750	\$150	\$150	\$4,700

* duplicate

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Wastewater Pump Station Replacement/Upgrades	\$260	\$725	\$100	\$775	\$250	\$210	\$2,320
Water Booster Stations Upgrades	\$100	\$220	\$100	\$100	\$100	\$100	\$720
Water Distribution System and Tank/Reservoir Rehabilitation	\$1,651	\$1,366	\$1,110	\$1,110	\$1,110	\$1,110	\$7,457
Water Treatment Plant - Existing	\$150	\$150	\$150	\$0	\$0	\$0	\$450
Public Works TOTAL:	\$7,601	\$4,468	\$6,600	\$5,392	\$6,097	\$6,487	\$36,645
Public Works/Library							
ADA compliant restrooms for Public Library	\$0	\$210	\$0	\$0	\$0	\$0	\$210
Public Works/Library TOTAL:	\$0	\$210	\$0	\$0	\$0	\$0	\$210
Recreation and Parks							
Blankenship Turf Replacement	\$55	\$55	\$55	\$55	\$55	\$55	\$330
Bleacher Replacement	\$0	\$0	\$150	\$0	\$0	\$50	\$200
Briarcliff Park	\$0	\$0	\$0	\$0	\$0	\$120	\$120
Centennial Golf Course	\$0	\$30	\$0	\$30	\$0	\$30	\$90
Civic Center Gym Floor Replacement	\$0	\$250	\$0	\$0	\$0	\$0	\$250
Fencing Replacement	\$35	\$0	\$35	\$0	\$35	\$0	\$105
Greenway Paving Rehab	\$0	\$35	\$0	\$35	\$0	\$35	\$105
Indoor Swimming Pool	\$80	\$0	\$0	\$0	\$0	\$0	\$80
Light Fixture Replacement at Ball Fields & Park Facilities	\$200	\$200	\$200	\$300	\$200	\$200	\$1,300
Melton Lake Park Playground	\$0	\$0	\$120	\$0	\$0	\$0	\$120
Outdoor Pavilion	\$400	\$0	\$0	\$0	\$0	\$0	\$400
Parking Lot Construction/Rehab	\$0	\$30	\$0	\$30	\$0	\$0	\$60
Scarboro Center Gym Floor Replacement	\$0	\$0	\$100	\$0	\$0	\$0	\$100
Scarboro Park	\$120	\$0	\$0	\$0	\$0	\$0	\$120

* duplicate

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Solway Park	\$0	\$180	\$0	\$0	\$200	\$0	\$380
Tennis Court Refinishing	\$40	\$0	\$40	\$0	\$40	\$0	\$120
Recreation and Parks TOTAL:	\$930	\$780	\$700	\$450	\$530	\$490	\$3,880
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$11,501	\$6,683	\$8,450	\$7,192	\$7,777	\$8,062	\$49,665

* duplicate

Capital Improvements Program - Maintenance

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

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Parking Lot Construction/Rehab	\$0	\$30	\$0	\$30	\$0	\$0	\$60
TOTAL:	\$0	\$30	\$0	\$30	\$0	\$0	\$60
Capital Project Funds							
Repair Ben Martin Track	\$615	\$0	\$0	\$0	\$0	\$0	\$615
Capital Project Funds TOTAL:	\$615	\$0	\$0	\$0	\$0	\$0	\$615
Capital Projects Fund							
Blankenship Bleacher Renovation	\$500	\$0	\$0	\$0	\$0	\$0	\$500
Bleacher Replacement	\$0	\$0	\$150	\$0	\$0	\$50	\$200
Briarcliff Park	\$0	\$0	\$0	\$0	\$0	\$120	\$120
Centennial Golf Course	\$0	\$30	\$0	\$30	\$0	\$30	\$90
Civic Center Gym Floor Replacement	\$0	\$250	\$0	\$0	\$0	\$0	\$250
District wide paving, sidewalk, and carpet replacement	\$150	\$150	\$150	\$150	\$150	\$150	\$900
EPA Phase II Municipal Separate Storm Sewer System Pr	\$300	\$300	\$300	\$300	\$300	\$300	\$1,800
Fencing Replacement	\$35	\$0	\$35	\$0	\$35	\$0	\$105
Greenway Paving Rehab	\$0	\$35	\$0	\$35	\$0	\$35	\$105
Indoor Swimming Pool	\$80	\$0	\$0	\$0	\$0	\$0	\$80
Light Fixture Replacement at Ball Fields & Park Facilities	\$200	\$200	\$200	\$300	\$200	\$200	\$1,300
Melton Lake Park Playground	\$0	\$0	\$120	\$0	\$0	\$0	\$120
Middle School Locker Replacement	\$0	\$0	\$0	\$200	\$0	\$0	\$200
Outdoor Pavilion	\$400	\$0	\$0	\$0	\$0	\$0	\$400
Replace JMS Bleachers	\$0	\$300	\$0	\$0	\$0	\$0	\$300

* duplicate

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Scarboro Center Gym Floor Replacement	\$0	\$0	\$100	\$0	\$0	\$0	\$100
Scarboro Park	\$120	\$0	\$0	\$0	\$0	\$0	\$120
Sidewalk Improvements / ADA Compliance	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Solway Park	\$0	\$180	\$0	\$0	\$200	\$0	\$380
Tennis Court Refinishing	\$40	\$0	\$40	\$0	\$40	\$0	\$120
Capital Projects Fund TOTAL:	\$1,925	\$1,545	\$1,195	\$1,115	\$1,025	\$985	\$7,790
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
CWSRF							
Sewer System - MOM	\$2,000	\$0	\$3,380	\$0	\$2,830	\$3,380	\$11,590
CWSRF TOTAL:	\$2,000	\$0	\$3,380	\$0	\$2,830	\$3,380	\$11,590
DOE							
Water Treatment Plant - Existing	\$75	\$75	\$75	\$0	\$0	\$0	\$225
DOE TOTAL:	\$75	\$75	\$75	\$0	\$0	\$0	\$225
Electric Fund							
Routine Expansion, Maintenance, Replacement and Min	\$820	\$640	\$585	\$585	\$585	\$585	\$3,800
Traffic Signal, Public and Private Light Maintenance, and	\$285	\$260	\$240	\$240	\$240	\$150	\$1,415
Transmission System Maintenance	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Electric Fund TOTAL:	\$1,205	\$1,000	\$925	\$925	\$925	\$835	\$5,815
State Street Aid Fund							
Street Resurfacing	\$900	\$900	\$900	\$900	\$900	\$900	\$5,400
State Street Aid Fund TOTAL:	\$900	\$900	\$900	\$900	\$900	\$900	\$5,400
Waterworks Fund							
Sewer System - MOM	\$150	\$357	\$150	\$357	\$357	\$237	\$1,608
Turtle Park Wastewater Treatment Plant	\$1,990	\$350	\$310	\$1,750	\$150	\$150	\$4,700

* duplicate

Project	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Wastewater Pump Station Replacement/Upgrades	\$260	\$725	\$100	\$775	\$250	\$210	\$2,320
Water Booster Stations Upgrades	\$100	\$220	\$100	\$100	\$100	\$100	\$720
Water Distribution System and Tank/Reservoir Rehabilit	\$1,651	\$1,366	\$1,110	\$1,110	\$1,110	\$1,110	\$7,457
Water Treatment Plant - Existing	\$75	\$75	\$75	\$0	\$0	\$0	\$225
Waterworks Fund TOTAL:	\$4,226	\$3,093	\$1,845	\$4,092	\$1,967	\$1,807	\$17,030
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$11,021	\$6,718	\$8,395	\$7,137	\$7,722	\$8,007	\$49,000

* duplicate