

JOINT OAK RIDGE CITY COUNCIL/BOARD OF EDUCATION
WORK SESSION

Robertsville Middle School Library

Tuesday, January 23, 2018

6:00 P.M.

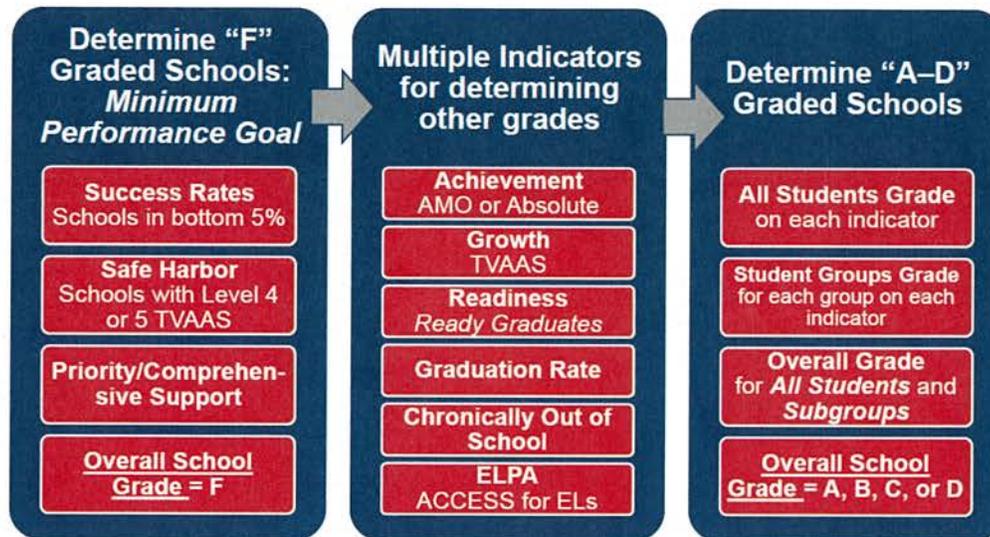
AGENDA

- I. Update and presentation on the Oak Ridge Preschool project – Jacene Phillips, Studio Four Design.
- II. Review of the state letter grade school rating system – Tracey Beckendorf-Edou, Executive Director of Teaching and Learning, Oak Ridge Schools.
- III. Review of Coalition for Better Schools issues – Mark S. Watson, City Manager.
- IV. Review of use by Schools of Building 1010, owned by the City of Oak Ridge, in Commerce Park – Mark S. Watson, City Manager, and Dr. Bruce Borchers, Superintendent of Schools.
- V. Review and discussion of joint City/Schools Capital Improvements Program (CIP) and Budget Process – Mark S. Watson, City Manager, and Dr. Bruce Borchers, Superintendent of Schools.
- VI. General update on upcoming Y-12 Electrical Substation project and January 24, 2018, Public Meeting.
- VII. Informal neighborhood discussion with City Council.
- VIII. Adjourn

School Grading Information

In March 2016, there was legislative approval and signature of Governor Bill Haslam of House Bill 155 and Senate Bill 300, which directed the Tennessee Department of Education to develop a grading system for assigning letter grades A – F on state report cards for Tennessee schools, implementation of which begins with the 2017-2018 school year.

The intent behind school grading is that all schools should have the opportunity to achieve an A, each indicator should be reported for historically underserved student groups, all growth should be rewarded, and reporting should be transparent.



This slide is from a TDOE presentation (2017).

School Grading Prediction Tool:

<https://tnedu.shinyapps.io/school-grading/>

Draft Accountability Protocol

The Tennessee Department of Education has released a draft accountability protocol for 2018. See: <https://tinyurl.com/y82dur6h>. Comments about content or clarity of the document can be addressed to tned.accountability@tn.gov.

Concerns about Transparency

Tennessee Office of School Superintendents (TOSS):

"TOSS is opposed to the previous passing of Public Chapter No. 680, which requires the A-F grading of public schools. We will continue to support legislation to amend this law in order to create more transparency, such as House Bill 449 and Senate Bill 536." See: <http://www.tosstn.com/legislative-agenda-1/>

Tennessee School Board Association (TSBA):

"TSBA urges the General Assembly to modify Public Chapter 680 and allow the Department of Education to work with stakeholders in developing an accountability system that meets the requirements of the Every Student Succeeds Act without stigmatizing schools and students." See: <https://tsba.net/tennessee-advocacy/>

High School Example from the Tennessee Draft Accountability Protocol (p.35)

Indicator	All Students (60%)		Historically Underserved Student Groups (40%)	
	Grade	Weight	Grade	Weight
Achievement	A	30%	B	30%
Growth	A	25%	C	25%
Ready Graduate	D	20%	B	20%
Graduation Rate	C	5%	C	5%
Chronically Out of School	B	10%	B	10%
English Language Proficiency	B	10%	B	10%
Weighted Average	B	100%	B	100%
All Students Grade	B	60%		
Student Groups Grade	B	40%		
Overall School Grade	B	100%		

What does achievement mean?

Achievement is determined through the better of the success rate relative to the state or relative to their annual measurable objectives (AMO) targets. AMO targets are yearly targets for improving performance based on prior year results. AMO targets expect schools to decrease by half the percent of students whose performance does not meet the standard to decrease by half in four years.

For this report card example, the A in achievement means that the one-year success rate equals or exceeds 50% or the one-year success rate equals or exceeds double the AMO target.

For AMO targets in this section, a school can make a D if students improve but do not meet the target. A school can make an F if they maintain the same success rate. This kind of school would hope that the absolute performance will save them from the AMO target determination. It is possible that a high-achieving school and a lower achieving school that makes a lot of progress would have the same grade in the achievement section.

What does growth mean?

Schools' growth scores reflect composite TVAAS levels in the all students pathway. In the student groups' pathway, points are awarded based on the percent of students who increase their performance by at least one level or maintain the highest level of performance in a given content area.

For this report card example, the A in growth means that this school had a level 5 on their TVAAS composite.

In the student groups' portion of the report card, if the percent of students who improve by at least one performance level drops from the 80th percentile to the 79th percentile, from the 60th percentile to the 59th percentile, from the 40th percentile to the 39th percentile, from the 20th percentile to the 19th percentile, their absolute performance will decline. To the contrary, if the percent of students remains within the previous percentile band, then absolute performance will remain the same.

What does ready graduate mean?

Ready graduate means the percent of students who graduate and score a 21+ on the ACT. The best score of absolute performance or AMO targets is used.

For this report card example, either the percent of ready graduates is $\geq 16\%$ and is $< 25\%$ or the percent of ready graduates equals the prior percent of ready graduates.

Ready graduate does not differentiate for schools who have high-end performance because it doesn't matter how many students have higher than a 30 on the ACT; it only matters how many students have higher than a 21 on the ACT.

What does graduation rate mean?

Graduation rate is the percent of students in the graduation cohort who graduate on time with a regular diploma. The best score of absolute performance or AMO targets is used.

For this report card example, the graduation rate is either $\geq 80\%$ and $< 90\%$ or the upper bound of the confidence interval of the graduate rate equals or exceeds the AMO target.

Students who graduate with a Special Education diploma count the same as if they dropped out of high school; also, students on the alternate diploma (for the most severely disabled students) only count as a graduate if they graduate in 4 years. Many such students prefer to stay in high school up to the age of 21. In addition, students who come to a school significantly off grade level can count as a dropout, even if they graduate, if they do not graduate on time.

What does chronically out of school mean?

Chronic absenteeism includes out-of-school suspension and means the number of students who are absent more than 10% of the year enrolled. The best score of absolute performance or AMO targets is used.

For this report card example, the percent of chronically absent students is $> 10\%$ and $\leq 14\%$ or the percent of chronically absent students is less than the AMO target.

Chronically absent students include unexcused and excused absences. This also includes students who are sick. For example, if a student misses a significant portion of the school year from illness, this student will count as chronically absent, even if all absences are excused.

What does English Language Proficiency mean?

This is the percent of English Learners who meet growth standards on the WIDA Access exam. Students are expected to make more growth as beginners than as they get more and more competent in English.

In this report card example, the percent of students meeting growth standards $\geq 50\%$ and is $< 60\%$.

The tricky thing about this indicator is that students can make growth but a school can still receive a D or an F, because students could progress but not meet the growth standard. An F or a D does not necessarily mean that students are losing ground; they may just not be making as much ground as was determined in the formula.

What does historically underserved student groups mean?

Historically underserved student groups include Black, Hispanic and Native American students, economically disadvantaged students, English Learners, and students with disabilities.

How is the overall grade determined?

For each A, the school receives 4 points, and so forth, down to a F receiving 0 points. The weighted average is calculated to give an overall grade for all students and an overall grade for historically underserved students. Then a final grade is determined by multiplying the all students grade by 60% and the historically underserved student group's grade by 40% and adding them together.

In this report card example, the school received a 3.1 for all students and a 2.4 for historically underserved students. After applying the percentages, this gives an overall rating of 2.94, which corresponds to a B.



Summary

- THREE SECTIONS FROM THE DRAFT
FY 2019-2024 CAPITAL IMPROVEMENTS
PROGRAM DOCUMENT:**
- 1. Summary**
 - 2. Board of Education**
 - 3. Maintenance Reports**

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

Responsible Department	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
<i>Board of Education</i>	\$10,000	\$0	\$2,000	\$5,100	\$2,000	\$5,700	\$24,800
<i>Electric</i>	\$3,800	\$3,680	\$3,245	\$2,930	\$2,405	\$1,585	\$17,645
<i>Fire Department</i>	\$458	\$130	\$1,220	\$0	\$0	\$0	\$1,808
<i>Public Works</i>	\$5,401	\$8,726	\$11,205	\$11,075	\$10,875	\$0	\$47,282
<i>Public Works/Fire Department</i>	\$18	\$0	\$0	\$0	\$0	\$0	\$18
<i>Recreation and Parks</i>	\$2,080	\$280	\$240	\$1,250	\$60	\$400	\$4,310
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$21,757	\$12,816	\$17,910	\$20,355	\$15,340	\$7,685	\$95,863

Capital Improvements Program - Capital

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

Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Board of Education							
Renovation of Jefferson Middle School	\$0	\$0	\$0	\$0	\$2,000	\$5,700	\$7,700
Replace Preschool	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Robertsville Middle School	\$0	\$0	\$2,000	\$5,100	\$0	\$0	\$7,100
Board of Education TOTAL:	\$10,000	\$0	\$2,000	\$5,100	\$2,000	\$5,700	\$24,800
Electric							
Billing Software, SCADA and Remote Metering	\$850	\$900	\$1,165	\$850	\$850	\$30	\$4,645
Electric Distribution System Improvements	\$1,450	\$1,350	\$1,000	\$1,000	\$1,000	\$1,000	\$6,800
Electric Substation Improvements	\$415	\$395	\$195	\$195	\$20	\$20	\$1,240
Facilities Expansion for New Loads and Services	\$505	\$505	\$355	\$355	\$355	\$355	\$2,430
Street Light Improvement Program	\$480	\$180	\$180	\$180	\$180	\$180	\$1,380
Traffic Signal Control Replacement and Upgrade	\$100	\$350	\$350	\$350	\$0	\$0	\$1,150
Electric TOTAL:	\$3,800	\$3,680	\$3,245	\$2,930	\$2,405	\$1,585	\$17,645
Fire Department							
Fire Station Vehicle Exhaust Systems	\$158	\$0	\$0	\$0	\$0	\$0	\$158
Property for relocation of fire station 2	\$300	\$130	\$1,220	\$0	\$0	\$0	\$1,650
Fire Department TOTAL:	\$458	\$130	\$1,220	\$0	\$0	\$0	\$1,808
Public Works							
Energy Savings Projects	\$1,187	\$0	\$0	\$0	\$0	\$0	\$1,187
Roundabout at N Tulane Ave/Pennsylvania Ave	\$609	\$401	\$0	\$0	\$0	\$0	\$1,010
Transportation/Pedestrian/Bicycle Safety Improvements	\$541	\$975	\$330	\$200	\$0	\$0	\$2,046



Board of Education

Capital Improvements Program - Capital

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

Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Board of Education							
Renovation of Jefferson Middle School	\$0	\$0	\$0	\$0	\$2,000	\$5,700	\$7,700
Replace Preschool	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Robertsville Middle School	\$0	\$0	\$2,000	\$5,100	\$0	\$0	\$7,100
TOTALS	\$10,000	\$0	\$2,000	\$5,100	\$2,000	\$5,700	\$24,800

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

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

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

Expenditure Allocation (\$000s)	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total	Placeholder
Renovation of JMS Design	\$0	\$0	\$0	\$0	\$2,000	\$5,700	\$7,700	\$0
Renovation of JMS Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							TOTAL EXPENDITURES	\$7,700
Source of Funds (\$000s)	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total	Placeholder
General Obligation Bonds	\$0	\$0	\$0	\$0	\$2,000	\$5,700	\$7,700	\$0
							TOTAL FUNDS	\$7,700

Project: *Replace Preschool*

Program: *Schools*

Project Type:

Capital

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)	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total	Placeholder
Preschool Arch. & Eng.	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$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	\$10,000

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

Source of Funds (\$000s)	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>Total</i>	<i>Placeholder</i>
City bond issue	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$7,300
							TOTAL FUNDS	\$10,000

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.

Status The 2007 facility study noted many issues including, the middle school science program working in classrooms designed for 1953 and even with minor changes made over the years; it is still inefficient for teaching modern lab technique and effectively incorporating technology. Restrooms are still 1953 vintage and are in need of a major overhaul to bring them up to current code compliance. Even though the rooms are heated and cooled, the systems can be loud and hard to teach over the noise level, in addition, current standards of air exchange cannot be met with the outdated design. With regular maintenance and some capital maintenance projects, this facility has improved its IAQ, energy management, and extended the life of lockers and auditorium seating, but it is still in need of a major renovation to address long term utilization.

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

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

Expenditure Allocation (\$000s)	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>Total</i>	<i>Placeholder</i>
Renovation of RMS Design	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$0
Renovation of RMS Construction	\$0	\$0	\$0	\$5,100	\$0	\$0	\$5,100	\$0
TOTAL EXPENDITURES							\$7,100	

Source of Funds (\$000s)	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>Total</i>	<i>Placeholder</i>
General Obligation Bonds	\$0	\$0	\$2,000	\$5,100	\$0	\$0	\$7,100	\$0
TOTAL FUNDS							\$7,100	



Board of Education
Placeholder Projects

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

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

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

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

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

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

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

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

Expenditure Allocation (\$000s)	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>Total</i>	<i>Placeholder</i>
Renovation of Glenwood School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400
TOTAL EXPENDITURES								\$0

Source of Funds (\$000s)	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>Total</i>	<i>Placeholder</i>
General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400
TOTAL FUNDS								\$0

Project: *Linden Elementary School*

Program: *Schools*

Project Type:

Capital

Responsible Department: *Board of Education*

Project Origination: 2010

Project Status: Placeholder

Project Budgeted:

Project Completion: 0

Commission Status:

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

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

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

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

Expenditure Allocation (\$000s)	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total	Placeholder
Renovation of Linden Elementary School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
TOTAL EXPENDITURES								\$0

Source of Funds (\$000s)	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total	Placeholder
General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
TOTAL FUNDS								\$0

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

Project Origination: 2010 Project Status: Placeholder Project Budgeted:

Project Completion: 0 Commission Status:

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

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

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

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

Expenditure Allocation (\$000s)	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total	Placeholder
Renovation of Willow Brook School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
TOTAL EXPENDITURES								\$0

Source of Funds (\$000s)	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total	Placeholder
General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
TOTAL FUNDS								\$0

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

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

Description	The Woodland Elementary School building was originally constructed in 1948 and has undergone many renovations and expansions over the years. This facility, located in the Woodland community currently utilizes portable classrooms to accommodate the existing programs. Also, due to the increasing enrollment numbers at this facility, several special area classes, the cafeteria, kitchen, media center, guidance, administration, technology, parking, building storage, and drop off and pick up areas are inadequate for current program needs.
Status	Several spaces are currently inadequate for programming needs and such deficiencies will eventually be a hindrance to providing a facility conducive to a learning environment.
Justification	The Woodland School facility was evaluated utilizing the facility study completed in 2007 by Cope and Associates Inc. Their recommendation called for a 3.5 million renovation using 2007 construction costs and known deficiencies. Following a 1 million dollar renovation to the school to address the most serious of structural issues, the funds needed to bring this facility up to current code compliance and instructional needs will have to be re-evaluated. An in-depth study and construction estimate would have to be performed prior to project approval to determine actual costs.

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

Expenditure Allocation (\$000s)	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>Total</i>	<i>Placeholder</i>
Renovation of Woodland School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
TOTAL EXPENDITURES								\$0

Source of Funds (\$000s)	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>Total</i>	<i>Placeholder</i>
General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
TOTAL FUNDS								\$0



Maintenance Reports

Capital Improvements Program - Maintenance

Summary of Programs - (\$000's)

Responsible Department	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
<i>Board of Education</i>	\$75	\$75	\$75	\$75	\$75	\$100	\$475
<i>Electric</i>	\$1,185	\$980	\$925	\$925	\$925	\$835	\$5,775
<i>Public Works</i>	\$4,065	\$8,425	\$9,412	\$7,555	\$7,368	\$6,489	\$43,314
<i>Public Works / Board of Education</i>	\$3,465	\$1,124	\$1,578	\$1,360	\$945	\$1,885	\$10,357
<i>Recreation and Parks</i>	\$665	\$675	\$665	\$615	\$835	\$475	\$3,930
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$9,455	\$11,279	\$12,655	\$10,530	\$10,148	\$9,784	\$63,851

Capital Improvements Program - Maintenance

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

Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Board of Education							
Replace Districtwide Vehicles and Heavy Equipment	\$75	\$75	\$75	\$75	\$75	\$100	\$475
Board of Education TOTAL:	\$75	\$75	\$75	\$75	\$75	\$100	\$475
Electric							
Routine Expansion, Maintenance, Replacement and Minor Additions	\$820	\$640	\$585	\$585	\$585	\$585	\$3,800
Traffic Signal, Public and Private Light Maintenance, and Improvements	\$265	\$240	\$240	\$240	\$240	\$150	\$1,375
Transmission System Maintenance	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Electric TOTAL:	\$1,185	\$980	\$925	\$925	\$925	\$835	\$5,775
Public Works							
Capital Maintenance-Unspecified	\$55	\$58	\$60	\$63	\$66	\$69	\$371
EPA Phase II Municipal Separate Storm Sewer System Program (MS4)	\$300	\$400	\$500	\$500	\$500	\$500	\$2,700
Sewer System - MOM	\$400	\$3,232	\$3,667	\$1,532	\$1,452	\$200	\$10,483
Sidewalk Improvements / ADA Compliance	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Street Resurfacing	\$650	\$650	\$650	\$650	\$650	\$650	\$3,900
Turtle Park Wastewater Treatment Plant	\$350	\$500	\$500	\$700	\$900	\$150	\$3,100
Wastewater Pump Station Replacement/Upgrades	\$400	\$675	\$125	\$200	\$140	\$1,260	\$2,800
Water Booster Stations Upgrades	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Water Distribution System Rehabilitation	\$1,460	\$2,460	\$3,460	\$3,460	\$3,460	\$3,460	\$17,760
Water Treatment Plant - Existing	\$250	\$250	\$250	\$250	\$0	\$0	\$1,000
Public Works TOTAL:	\$4,065	\$8,425	\$9,412	\$7,555	\$7,368	\$6,489	\$43,314

* duplicate

Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Public Works / Board of Education							
City / Schools Joint for Facilities	\$3,465	\$1,124	\$1,578	\$1,360	\$945	\$1,885	\$10,357
Public Works / Board of Education TOT	\$3,465	\$1,124	\$1,578	\$1,360	\$945	\$1,885	\$10,357
Recreation and Parks							
ADA Compliance	\$50	\$50	\$50	\$50	\$50	\$50	\$300
Bleacher Replacement	\$0	\$0	\$200	\$0	\$0	\$30	\$230
Briarcliff Park	\$0	\$0	\$0	\$0	\$0	\$120	\$120
Civic Center Gym Floor Replacement	\$0	\$250	\$0	\$0	\$0	\$0	\$250
Fencing Replacement	\$0	\$35	\$0	\$35	\$0	\$35	\$105
Greenway Paving Rehab	\$35	\$0	\$35	\$0	\$35	\$0	\$105
Indoor Swimming Pool	\$0	\$0	\$0	\$60	\$0	\$0	\$60
Light Fixture Replacement at Ball Fields & Park Facilities	\$180	\$150	\$200	\$180	\$150	\$200	\$1,060
Melton Lake Park Playground	\$0	\$0	\$0	\$120	\$0	\$0	\$120
Outdoor Pavilion	\$400	\$0	\$0	\$0	\$0	\$0	\$400
Outdoor Pool	\$0	\$0	\$0	\$0	\$400	\$0	\$400
Parking Lot Construction/Rehab	\$0	\$30	\$0	\$30	\$0	\$0	\$60
Scarboro Center Gym Floor Replacement	\$0	\$0	\$0	\$100	\$0	\$0	\$100
Scarboro Park	\$0	\$120	\$0	\$0	\$0	\$0	\$120
Solway Park	\$0	\$0	\$180	\$0	\$200	\$0	\$380
Tennis Court Refinishing	\$0	\$40	\$0	\$40	\$0	\$40	\$120
Recreation and Parks TOTAL:	\$665	\$675	\$665	\$615	\$835	\$475	\$3,930
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$9,455	\$11,279	\$12,655	\$10,530	\$10,148	\$9,784	\$63,851

* duplicate

Capital Improvements Program - Maintenance

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

Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Capital Projects Fund							
ADA Compliance	\$50	\$50	\$50	\$50	\$50	\$50	\$300
Bleacher Replacement	\$0	\$0	\$200	\$0	\$0	\$30	\$230
Briarcliff Park	\$0	\$0	\$0	\$0	\$0	\$120	\$120
Capital Maintenance-Unspecified	\$55	\$58	\$60	\$63	\$66	\$69	\$371
Civic Center Gym Floor Replacement	\$0	\$250	\$0	\$0	\$0	\$0	\$250
EPA Phase II Municipal Separate Storm Sewer System Pr	\$300	\$400	\$500	\$500	\$500	\$500	\$2,700
Fencing Replacement	\$0	\$35	\$0	\$35	\$0	\$35	\$105
Greenway Paving Rehab	\$35	\$0	\$35	\$0	\$35	\$0	\$105
Indoor Swimming Pool	\$0	\$0	\$0	\$60	\$0	\$0	\$60
Light Fixture Replacement at Ball Fields & Park Facilities	\$180	\$150	\$200	\$180	\$150	\$200	\$1,060
Melton Lake Park Playground	\$0	\$0	\$0	\$120	\$0	\$0	\$120
Outdoor Pavilion	\$400	\$0	\$0	\$0	\$0	\$0	\$400
Outdoor Pool	\$0	\$0	\$0	\$0	\$400	\$0	\$400
Parking Lot Construction/Rehab	\$0	\$30	\$0	\$30	\$0	\$0	\$60
Scarboro Center Gym Floor Replacement	\$0	\$0	\$0	\$100	\$0	\$0	\$100
Scarboro Park	\$0	\$120	\$0	\$0	\$0	\$0	\$120
Sidewalk Improvements / ADA Compliance	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Solway Park	\$0	\$0	\$180	\$0	\$200	\$0	\$380
Tennis Court Refinishing	\$0	\$40	\$0	\$40	\$0	\$40	\$120
Capital Projects Fund TOTAL:	\$1,120	\$1,233	\$1,325	\$1,278	\$1,501	\$1,144	\$7,601

Capital Projects Funds

* duplicate

Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
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							
Wastewater Pump Station Replacement/Upgrades	\$300	\$625	\$0	\$0	\$0	\$1,210	\$2,135
CWSRF TOTAL:	\$300	\$625	\$0	\$0	\$0	\$1,210	\$2,135
DOE							
Water Treatment Plant - Existing	\$125	\$125	\$125	\$125	\$0	\$0	\$500
DOE TOTAL:	\$125	\$125	\$125	\$125	\$0	\$0	\$500
DWSRF							
Water Distribution System Rehabilitation	\$0	\$2,250	\$3,250	\$3,250	\$3,250	\$3,250	\$15,250
DWSRF TOTAL:	\$0	\$2,250	\$3,250	\$3,250	\$3,250	\$3,250	\$15,250
Electric Fund							
Routine Expansion, Maintenance, Replacement and Min	\$820	\$640	\$585	\$585	\$585	\$585	\$3,800
Traffic Signal, Public and Private Light Maintenance, and	\$265	\$240	\$240	\$240	\$240	\$150	\$1,375
Transmission System Maintenance	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Electric Fund TOTAL:	\$1,185	\$980	\$925	\$925	\$925	\$835	\$5,775
SRF							
Sewer System - MOM	\$0	\$2,832	\$3,387	\$1,252	\$1,252	\$0	\$8,723
SRF TOTAL:	\$0	\$2,832	\$3,387	\$1,252	\$1,252	\$0	\$8,723
State Street Aid Fund							
Street Resurfacing	\$650	\$650	\$650	\$650	\$650	\$650	\$3,900
State Street Aid Fund TOTAL:	\$650	\$650	\$650	\$650	\$650	\$650	\$3,900
Waterworks Fund							
Sewer System - MOM	\$400	\$400	\$280	\$280	\$200	\$200	\$1,760
Turtle Park Wastewater Treatment Plant	\$350	\$500	\$500	\$700	\$900	\$150	\$3,100
Wastewater Pump Station Replacement/Upgrades	\$100	\$50	\$125	\$200	\$140	\$50	\$665
Water Booster Stations Upgrades	\$100	\$100	\$100	\$100	\$100	\$100	\$600

* duplicate

<i>Project</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>Total</i>
Water Distribution System Rehabilitation	\$1,460	\$210	\$210	\$210	\$210	\$210	\$2,510
Water Treatment Plant - Existing	\$125	\$125	\$125	\$125	\$0	\$0	\$500
Waterworks Fund TOTAL:	\$2,535	\$1,385	\$1,340	\$1,615	\$1,550	\$710	\$9,135
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$5,990	\$10,155	\$11,077	\$9,170	\$9,203	\$7,899	\$53,494

* duplicate

Project: *City / Schools Joint for Facilities*

Project Type:

Maintenance

Program:

Responsible Department: *Public Works / Board of*

Expenditure Allocation (\$000s)	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total	Placeholder
Schools - Roof Maintenance								
RMS	\$70	\$0	\$50	\$300	\$0	\$0	\$420	\$0
Linden Elementary School	\$200	\$0	\$0	\$0	\$0	\$0	\$200	\$0
Pre-School / SAB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
High School - AA Building	\$85	\$0	\$0	\$85	\$0	\$0	\$170	\$0
High School - CS Building, P. Arts & Gym	\$0	\$0	\$0	\$0	\$400	\$0	\$400	\$0
Secret City Academy		\$150	\$0	\$0	\$0	\$0		\$0
Glenwood	\$200	\$0	\$0	\$0	\$0	\$0	\$200	\$0
Willow Brook	\$150	\$0	\$0	\$0	\$75	\$0	\$225	\$0
Woodland	\$0	\$0	\$0	\$0	\$0	\$250	\$250	\$0
Schools - Major Mechanical HVAC Systems								
JMS - Replace Air Handlers	\$0	\$0	\$250	\$0	\$0	\$0	\$250	\$0
JMS - Replace Chiller	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Woodland - Rooftop Gas Packs (9)	\$65	\$0	\$0	\$0	\$0	\$0	\$65	\$0
Linden - Boiler	\$100	\$0	\$0	\$0	\$0	\$0	\$100	\$0
Linden - Air Handlers in Gym and Café	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0
RMS - HVAC library, office, auditorium, café - controls	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Willow Brook - Roof Top Gas Packs (19)	\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0
G-Building - Building Controls and HVAC units	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0
ORHS Building Automated Controls Phase 1-5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project: *City / Schools Joint for Facilities*

Project Type:

Maintenance

Program:

Responsible Department: *Public Works / Board of*

Schools - Cafeteria Equipment									
Systemwide - Replacement of Cafeteria Equipment	\$0	\$0	\$0	\$50	\$50	\$150	\$250	\$0	
ORHS - Replace Dish Machine	\$125	\$0	\$0	\$0	\$0	\$0	\$125	\$0	
Woodland - Replace Steamer	\$17	\$0	\$0	\$0	\$0	\$0	\$17	\$0	
RMS and Woodland - Replace Dish Machine	\$50	\$50	\$0	\$0	\$0	\$0	\$100	\$0	
Willow Brook - Replace Walk-in Refrigerator Freezer	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0	
Schools - MISC Projects									
RMS and JMS - Locker Replacement	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$0	
JMS - Electrical Switchgear Service	\$0	\$0	\$0	\$0	\$75	\$0	\$75	\$0	
Linden - Electrical Switchgear Service	\$0	\$0	\$0	\$0	\$50	\$0	\$50	\$0	
JMS - Remodel Administration Office and CDC	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$0	
Systemwide - Door Hardware Improvements	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$0	
JMS - Replace Auditorium Seating	\$150	\$0	\$0	\$0	\$0	\$0	\$150	\$0	
Schools - Recreation / Athletics									
Ben Martin Track - Running Surface Replacement	\$415	\$0	\$0	\$0	\$0	\$0	\$415	\$0	
JMS - Replace Gym Bleachers and Reconfigure Court	\$0	\$0	\$0	\$0	\$0	\$250	\$250	\$0	
Blankenship Field - Home Bleachers	\$450	\$0	\$0	\$0	\$0	\$0	\$450	\$0	
Schools - Paving									

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

Project: <i>City / Schools Joint for Facilities</i>				Project Type:		<i>Maintenance</i>		
Program:				Responsible Department:		<i>Public Works / Board of</i>		
Municipal Building - Paint Building Exterior and Replace Interior Wall Covering	\$0	\$0	\$30	\$30	\$0	\$0	\$60	\$0
Municipal Building - Replace Carpet in the Hallway and Select Offices	\$20	\$20	\$20	\$20	\$20	\$20	\$120	\$0
Municipal Building - Usability Study	\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0
Parking Lot Maintenance	\$50	\$50	\$50	\$50	\$50	\$50	\$300	\$0
School Bus Drop Off Improvements								\$0
Glenwood/Robertsville	\$183	\$0	\$0	\$0	\$0	\$0	\$183	\$0
Linden/Willowbrook	\$0	\$179	\$0	\$0	\$0	\$0	\$179	\$0
Woodland/Jefferson	\$0	\$0	\$243	\$0	\$0	\$0	\$243	\$0
							TOTAL EXPENDITURES	\$10,207



U.S. Department of Energy
National Nuclear Security Administration
 Uranium Processing Facility Project Office
 Oak Ridge, Tennessee 37831



January 8, 2018

Mayor Warren L. Gooch
 City of Oak Ridge
 Post Office Box 1
 Oak Ridge, Tennessee 37831-0001

Dear Mayor Gooch:

Y-12 ELECTRICAL SUBSTATION PROJECT

As part of the National Nuclear Security Administration's (NNSA's) ongoing efforts to keep you informed of our activities, I wanted to make you aware of recent developments from our discussions regarding the new Y-12 electrical substation and the requested public meeting on the topic.

NNSA, through its NNSA Production Office and UPF Project Office, will hold an information session on January 24, 2018 at the Scarboro Community Center to give residents and local leaders such as yourself an opportunity to learn about the Y-12 National Security Complex, the Uranium Processing Facility Project, and the work necessary to build an electrical substation for the continued mission success of Y-12. This public forum will run from 4:00 p.m. to 7:00 p.m. with a question and answer session involving NNSA and Tennessee Valley Authority (TVA) leadership from 6:30 p.m. to 7:00 p.m.

Working with TVA, we have assessed the concerns which have been raised and will discuss ways to address these concerns at the information session on January 24, 2018. As noted in our December 4, 2017 letter to you, NNSA has again reviewed the Categorical Exclusion for the project and confirmed that the results were compliant with the National Environmental Policy Act (NEPA) and that no further proceedings are required. While all NEPA actions have concluded, NNSA is committed to an open dialogue with the community and providing opportunities to learn more about our vital national security work. In addition to the upcoming information session, we continue to encourage all interested parties to provide their questions or concerns via email (substation@cns.doe.gov) or phone (865-227-1414).

NNSA is dedicated to a strong partnership with the City and I look forward to seeing you at the event.

Sincerely,

Dale E. Christenson
 Federal Project Director
 UPF Project Office

cc:
 R. Raines, FORS
 N. Khalil, FORS
 M. Watson, Oak Ridge City Manager
 Action UPO

This document has been reviewed by a UPO DC/UCNI RO and has been determined to be UNCLASSIFIED and contains no UCNI. This review does not constitute clearance for Public Release.

Name: W. Tyler Mallison Date: 1/8/18
 Title: UPO Nuclear Engineer