

CITY CLERK MEMORANDUM
10-26

DATE: April 29, 2010

TO: Honorable Mayor and Members of City Council

FROM: Jacquelyn J. Bernard, City Clerk

SUBJECT: ADDITIONS TO 5/3/10 COUNCIL MEETING AGENDA

Attached are three (3) proposed additions to the agenda for the May 3, 2010 City Council meeting. They are:

1. For insertion under Proclamations

A proclamation designating May 6, 2010 as "National Day of Prayer."

This proclamation is being presented as an addition because Pastor May's request for it was received after the agenda for the May 3rd meeting was distributed, and the day to be designated occurs prior to the next regular meeting of City Council.

2. For insertion under Special Reports – Special Committees:

The Report and Recommendations of the FY 2011 Budget and Finance Special Committee

This report is being presented as an addition because it was not finalized until its transmittal was approved by the Committee at its meeting on April 27, 2010. As you know, the agenda for the May 3rd meeting was distributed on April 23, 2010.

3. For insertion under Resolutions – Bids and Contracts:

A resolution authorizing the City to enter into a contract with the State of Tennessee, Department of Transportation (TDOT), Nashville, Tennessee, for the maintenance of prescribed sections of State routes within the city during the period of July 1, 2010 through June 30, 2011.

This resolution is being presented as an addition because the letter from TDOT arrived too late to allow its inclusion in the agenda packet for the May 3rd meeting, and the letter contains the words, "Expeditious execution of the contracts and their prompt return to this office for further processing is urgent." Never let it be said that we can't move expeditiously when a total reimbursement of \$131,547.00 is at stake.

The original copies of the attached will be placed in your mailboxes in the Municipal Building.

Jacquelyn J. Bernard, City Clerk
CITY OF OAK RIDGE, TENNESSEE



Attachments

**CITY CLERK MEMORANDUM
10-25**

DATE: April 23, 2010

TO: Honorable Mayor and Members of City Council

FROM: Jacquelyn J. Bernard, City Clerk

SUBJECT: PROCLAMATIONS

National Day of Prayer

The accompanying proclamation is presented for the Council's consideration at the request of The Reverend Robert May, Pastor of the Oak Ridge Family Bible Church. Pastor May will be present at the Council meeting.


Jacquelyn J. Bernard

Attachment

PROCLAMATION

WHEREAS, because of the faith of many of our founding fathers, public prayer and national days of prayer have a long-standing and significant history in American tradition; and

WHEREAS, in 1952, a joint resolution of Congress declared an annual national day of prayer and in 1988 the law was amended to permanently set the day as the first Thursday of every May; and

WHEREAS, each year the President of the United States signs a proclamation encouraging all Americans to pray on this day and last year all 50 state governors signed similar proclamations; and

WHEREAS, the *National Day of Prayer* belongs to all Americans. It is a day that transcends differences, bringing together citizens from all backgrounds to join in weaving a divine strength into the fabric of America; and

WHEREAS, the Oak Ridge City Council finds it appropriate to honor declarations by the President of the United States and the Governor of the State of Tennessee and to designate the first Thursday of May in the year 2010 as a day of prayer in our community.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF OAK RIDGE, TENNESSEE, that May 6, 2010, be proclaimed

NATIONAL DAY OF PRAYER

in the City of Oak Ridge, Tennessee, and that all citizens be urged to raise their voices to God on behalf of our country and those in leadership on all levels of local, national, church, and educational areas of influence.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Great Seal of the City of Oak Ridge to be affixed, this the 3rd day of May, in the year 2010.

Mayor

MEMORANDUM

DATE: April 28, 2011

TO: Fellow Members of City Council

FROM: FY 2011 Budget and Finance Special Committee
Councilman L. Charles Hensley, Chair
Councilwoman Ellen D. Smith
Mayor Thomas L. Beehan

SUBJECT: COMMITTEE REPORT AND RECOMMENDATIONS

The Council's Budget and Finance Special Committee has met a total of 17 times, beginning November 3, 2009, and has completed a comprehensive review of information and issues related to the FY 2011 budget for the City of Oak Ridge. The Deputy City Manager, Steve Jenkins, and Finance Director, Janice McGinnis, provided staff support and guidance at all meetings. In addition, special presentations were made by the Chamber of Commerce; the Convention and Visitors Bureau; the Oak Ridge Rowing Association; Mr. Vernon Long, the Anderson County Property Assessor; Mr. Chris Mitchell, an electric rate consultant; and Mr. Ray Evans, representing the "Working Group Regarding Incentives for Older Homes."

Budget and Finance Committee meetings generally occurred on Tuesday, at 5:30 p.m. and were routinely attended by other Council members, members of the public, and representatives of organizations such as the League of Women Voters and the Charter Commission, as well as the press. Attendance logs were maintained and are available for review in the office of the City Clerk.

In the course of its meetings the Committee also reviewed all City Departments' expenditures and revenues. The Committee's most recent schedule is attached for reference. Each department, along with the Oak Ridge Schools, provided detailed projections of revenue and expenditures for the 2011 budget year. Each department was asked to provide (1) a status-quo budget, (2) a list of potential cuts, and (3) a list of potential budget additions and the justifications therefor.

Early in the process, on February 16, 2010, an attempt was made to arrive at budget policy guidelines through discussion of individual committee members' written suggestions. Councilwoman Smith and Chairman Hensley submitted suggestions. No consensus could be reached among the Committee members. As a result, at the February 23rd meeting, Mr. Jenkins suggested guidelines which received the Committee's general consensus. Those guidelines (reflected in the attached Multiyear Model) are attached for reference and represent the general guidance used by the staff for the proposed FY 2011 budget. Please see the notes at the bottom of the multi-year model.

There are two basic products that summarize the Budget and Finance Committee discussions.

1. Significant time was spent discussing the City's Multiyear Financial Model, and this model was used at each meeting to help visualize the impact of possible funding options. The version of the resulting model that is attached received the most attention and discussion. Note that this budget shows an increase of approximately 3% for municipal expenditures and an increase of 3.5% in transfers to the Oak Ridge Schools for 2011. It also shows no projected tax increase. In this scenario, without a tax increase no new municipal programs, municipal salary adjustments, or new facilities are recommended in FY 2011, although all critical City services can be maintained. Future tax increases appear to be necessary in the next few years, and the City's fund balance continues to remain near a minimum.

FY 2011 BUDGET AND FINANCE SPECIAL COMMITTEE
REPORT AND RECOMMENDATIONS
April 28, 2010
Page 2

Significant discussion occurred relative to future tax increases and restoration of the City's fund balance. A possible way to accomplish this would be to reduce the across-the-board budget increase to 2.0% or 2.5% instead of 3%. In so doing, future tax increases are greatly reduced and the future fund balance begins to grow. The primary impact of this action could be loss of critical staff in both the City and Schools.

The list of unfunded budget requests is attached. These funding requests received significant committee attention and were discussed at length.

The Committee's recommendations are:

- That the Economic Diversification Fund be held flat;
- That a separate fund be created for the photo enforcement camera revenues; and
- That each Council member review the list of potential funding requests and cuts, and be prepared to present alternatives and to participate in the budget deliberations at the public hearing and special meetings that have been scheduled for this purpose on May 10 and 24, 2010.


L. Charles Hensley, Chair

Attachments:

Most Recent Committee Meeting Schedule
Unfunded Budget Requests FY 2011 – Ongoing Expenditures
Potential Budget Reductions and Revenue Enhancements FY 2011
Economic Diversification – Unfunded Budget Requests FY 2011
Salary Adjustment – FY 2011
City of Oak Ridge Multiyear Financial Model
Summary of Capital Maintenance and Major Capital Project Estimates

**CITY COUNCIL'S BUDGET & FINANCE SPECIAL COMMITTEE
FY 2011 BUDGET MEETING SCHEDULE**

Revised April 8, 2010

| <u>Date</u> | <u>Time</u> | <u>Location</u> | <u>Topics</u> |
|-------------------|-------------|----------------------------------|--|
| February 2, 2010 | 4:30 p.m. | Municipal Building Training Room | Electric Department and Rates |
| February 9, 2010 | 5:30 p.m. | Municipal Building Training Room | Schools, Policy Discussion |
| February 16, 2010 | 5:30 p.m. | Municipal Building Training Room | Police, Fire, Policy Discussion |
| February 23, 2010 | 5:30 p.m. | Municipal Building Training Room | Public Works, Recreation, Policy Approval |
| March 2, 2010 | 5:30 p.m. | Municipal Building Training Room | Library |
| March 16, 2010 | 5:30 p.m. | Municipal Building Training Room | General Government, Administrative Services |
| March 30, 2010 | 4:30 p.m. | Municipal Building Training Room | Chamber of Commerce Convention and Visitors Bureau Economic Diversification |
| April 6, 2010 | 5:30 p.m. | Municipal Building Training Room | Schools |
| April 13, 2010 | 5:30 p.m. | Municipal Building Training Room | Community Development Department New Initiatives including Housing and Nonrecurring Revenues |
| April 20, 2010 | 5:00 p.m. | Civic Center, A/B Rooms | Reappraisal Review by Mr. Vernon Long, Anderson County Property Assessor |
| April 27, 2010 | 4:30 p.m. | Municipal Building Training Room | Potential Budget Adjustments and Committee Report to City Council |
| May 4, 2010 | 5:30 p.m. | Municipal Building Training Room | Review of Proposed TVA Rate Changes by Mr. Chris Mitchell, Electric Rate Consultant |

City of Oak Ridge, Tennessee - General Fund

Unfunded Budget Requests FY 2011 - Ongoing Expenditures

| | Description | Total Request | General Fund Impact - Annually | Tax Rate Impact (cents) |
|----------------------|--|---------------|--------------------------------|-------------------------|
| Public Works | Street Resurfacing | \$ 225,000 | \$ 225,000 | 2.81 |
| | Sidewalk Maintenance and Improvements | \$ 60,000 | \$ 60,000 | 0.75 |
| | Traffic Sign Maintenance | \$ 20,000 | \$ 20,000 | 0.25 |
| Fire | Personal Protective Equipment (Bunker Gear) | \$ 26,400 | \$ 26,400 | 0.33 |
| Police * | 1 Additional Animal shelter Attendant | \$ 44,000 | \$ 44,000 | 0.55 |
| | 1 Additional Police Dispatcher | \$ 51,000 | \$ 51,000 | 0.64 |
| | 5 Additional Officers and Related Equipment | \$ 300,000 | \$ 300,000 | 3.75 |
| Parks/Rec | Special Events Coordinator | \$ 60,000 | \$ 60,000 | 0.75 |
| | Restore Arts Council Funding | \$ 6,500 | \$ 6,500 | 0.08 |
| | Restore the YAB Grant and Travel to NLC | \$ 6,000 | \$ 6,000 | 0.08 |
| | Greening of Oak Ridge | \$ 25,000 | \$ 25,000 | 0.31 |
| | Additional Manpower Parks Div - 2 | \$ 88,000 | \$ 88,000 | 1.10 |
| | Equipment Replacement and Upgrades | \$ 30,000 | \$ 30,000 | 0.38 |
| | Increase in Supplies and Materials | \$ 35,000 | \$ 35,000 | 0.44 |
| Library | Newsbank subscription | \$ 4,000 | \$ 4,000 | 0.05 |
| | Audio books Collection | \$ 21,000 | \$ 21,000 | 0.26 |
| Comm. Dev. | Restore Mowing and Demolition | \$ 20,000 | \$ 16,400 | 0.21 |
| | Training Codes | \$ 2,000 | \$ 1,640 | 0.02 |
| | Training Planning | \$ 5,000 | \$ 3,250 | 0.04 |
| Govt and Pub affairs | Survey Program | \$ 12,000 | \$ 6,000 | 0.08 |
| Personnel | Management Supervisory Training | \$ 10,000 | \$ 5,400 | 0.08 |
| | Training Funds for Spanish Classes | \$ 10,000 | \$ 5,400 | 0.08 |
| | Enhance Drug Screening program | \$ 7,500 | \$ 4,050 | 0.06 |
| Comp services | Additional Training and support - computer services | \$ 25,000 | \$ 8,250 | 0.12 |
| | GIS upgrades and support | \$ 50,000 | \$ 16,500 | 0.24 |
| | Additional Positions and/or Contractors | \$ 200,000 | \$ 66,000 | 0.94 |
| | Website - First year (will be lower in future years) | \$ 30,000 | \$ 9,900 | 0.14 |
| | Document Imaging - annual cost | \$ 50,000 | \$ 16,500 | 0.24 |
| ADFAC | Additional City Contribution | \$ 3,500 | \$ 3,500 | 0.05 |
| | Total | \$ 1,426,900 | \$ 1,134,790 | 14.80 |

Unfunded Project Requests FY 2011 - One Time Expenditures

| | Description | Total Request | General Fund Impact - Annually | Tax Rate Impact (cents) |
|-------------------|---------------------------------|---------------|--------------------------------|-------------------------|
| Comp. Services ** | Network Upgrades | \$ 250,000 | \$ 28,001 | 0.40 |
| | Redundant Server Room at CSC | \$ 1,000,000 | \$ 50,738 | 0.72 |
| | Financial and Utility software | \$ 500,000 | \$ 25,369 | 0.36 |
| | Telephone Upgrades | \$ 100,000 | \$ 11,200 | 0.16 |
| | Document Imaging - startup cost | \$ 200,000 | \$ 30,068 | 0.43 |
| | Total | \$ 2,050,000 | \$ 145,377 | 2.08 |

All Position Requests include benefits

* Over time Reductions and increased fees may offset a significant portion of the cost of this position

** Assumes debt service and replacement costs

City of Oak Ridge, Tennessee - General Fund

Potential Budget Reductions and Revenue Enhancements FY 2011

| | Description | Total Request | General Fund Impact - Annually | Tax Rate Impact (cents) |
|----------------------|--|-------------------|--------------------------------|-------------------------|
| Public Works | Street Striping | \$ 5,000 | \$ 5,000 | 0.06 |
| | Street Sweeping - Contracted Services | \$ 40,000 | \$ 40,000 | 0.50 |
| | Street Resurfacing | \$ 65,000 | \$ 65,000 | 0.81 |
| Police | Eliminate School Resource Officer | \$ 70,000 | \$ 70,000 | 0.88 |
| | Eliminate School Crossing Guards | \$ 41,000 | \$ 41,000 | 0.51 |
| Parks/Rec | Reduced Funding for Mowing of Recreation Areas | \$ 24,000 | \$ 24,000 | 0.30 |
| | Eliminate Refinishing of the Gym Floor | \$ 3,800 | \$ 3,800 | 0.05 |
| | Close the Outdoor Pool One Day per Week | \$ 18,500 | \$ 18,500 | 0.23 |
| | Reduced Operating Hours at the Senior Center | \$ 17,250 | \$ 17,250 | 0.22 |
| | Reduced Operating Hours at the Civic Center | \$ 34,500 | \$ 34,500 | 0.43 |
| | Reduced Operating Hours at the Scarboro Center | \$ 34,500 | \$ 34,500 | 0.43 |
| Library | Cancel Purchase of Reference Materials | \$ 19,000 | \$ 19,000 | 0.24 |
| | Reduce Operating Hours | \$ 15,500 | \$ 15,500 | 0.19 |
| Legal | Books | \$ 4,000 | \$ 2,840 | 0.04 |
| Comm. Dev. | Remove Mowing and Demolition | \$ 34,880 | \$ 28,602 | 0.36 |
| Govt and Pub affairs | Eliminate Newsletter | \$ 16,000 | \$ 8,000 | 0.10 |
| Personnel | Long Term Disability | \$ 74,000 | \$ 36,260 | 0.45 |
| | Accidental Death & Dismemberment | \$ 4,000 | \$ 1,960 | 0.02 |
| | Reduce Newspaper Ads | \$ 5,000 | \$ 2,700 | 0.03 |
| | Reduce Drug Testing by Half | \$ 5,000 | \$ 2,700 | 0.03 |
| Comp Ser | Computer Services Contractual Services | \$ 25,000 | \$ 8,250 | 0.10 |
| Total | | \$ 555,930 | \$ 479,362 | 5.99 |

| | | | | |
|-----------|-------------------------|-----------|-----------|------|
| Parks/Rec | Increase Fees by 25% | \$ 30,000 | \$ 30,000 | 0.38 |
| Library | Increase Fines and Fees | ? | | 0.00 |

City of Oak Ridge, Tennessee - Economic Diversification

Unfunded Budget Requests FY 2011

| | Description | Total Request |
|---------|-----------------------------|---------------|
| CVB | Additional 3.5% - recurring | \$ 14,147 |
| Chamber | Under review | |
| Rowing | Recurring Support | \$ 5,000 |
| | Course Improvements | \$ 162,000 |

**City of Oak Ridge, Tennessee - General Fund
Salary Adjustment**

| | General Fund Impact | Tax Rate Impact (cents) |
|-----------------------------|--------------------------------|------------------------------------|
| 1% salary adjustment | \$115,000 | 1.44 |

CITY OF OAK RIDGE MULTIYEAR FINANCIAL MODEL (IN THOUSANDS)

4/28/2010 14:26

| Year | No Property Tax Increase in FY 2011 | | | | | | | | |
|--|-------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2008 ACTUAL | 2009 ACTUAL | 2010 PROJ. | 2011 PROJ. | 2012 PROJ. | 2013 PROJ. | 2014 PROJ. | 2015 PROJ. | 2016 PROJ. |
| REVENUES: | | | | | | | | | |
| General Property Taxes | 17771 | 18774 | 19364 | 19518 | 21148 | 22836 | 24582 | 26214 | 27812 |
| Uncollected Property Tax - Accounting Change | | | -1000 | 200 | | | | | |
| Other Property Taxes | 2575 | 2717 | 2916 | 2916 | 2927 | 3128 | 3332 | 3517 | 3693 |
| Business Taxes | 1689 | 1644 | 1546 | 1546 | 1592 | 1640 | 1689 | 1740 | 1792 |
| Licenses & Permits | 271 | 270 | 245 | 247 | 249 | 251 | 254 | 257 | 260 |
| DOE In-Lieu of Taxes | 1414 | 1476 | 1476 | 1476 | 1568 | 1660 | 1752 | 1831 | 1905 |
| Local Sales Tax | 8720 | 8090 | 8900 | 8400 | 8400 | 8568 | 8739 | 8914 | 9092 |
| Intergovernmental | 2693 | 2611 | 2665 | 2516 | 2591 | 2669 | 2749 | 2831 | 2916 |
| Hall Income Tax | 790 | 564 | 564 | 564 | 581 | 598 | 616 | 634 | 653 |
| Charges for Services | 367 | 341 | 320 | 320 | 330 | 340 | 350 | 361 | 372 |
| Fines & Penalties | 349 | 380 | 382 | 362 | 373 | 384 | 396 | 408 | 420 |
| Photo Enforcement Fees | | | 965 | | | | | | |
| Other Revenues | 880 | 620 | 508 | 608 | 571 | 544 | 542 | 530 | 541 |
| TOTAL REVENUES | 37519 | 37487 | 38851 | 38673 | 40330 | 42618 | 45001 | 47238 | 49456 |
| TOTAL MUNICIPAL EXPENDITURES | | | | | | | | | |
| | Percentage Growth | | | | | 1.0350 | | | |
| | 17342 | 18005 | 18697 | 19297 | 19972 | 20671 | 21395 | 22144 | 22919 |
| OPERATING TRANSFERS: | | | | | | | | | |
| Gen. Purpose School Fund | 12988 | 13508 | 13981 | 14470 | 14976 | 15501 | 16043 | 16605 | 17186 |
| Solid Waste Fund | 1247 | 1378 | 1297 | 1460 | 1504 | 1549 | 1595 | 1643 | 1692 |
| Economic Diversification Fund | 50 | 50 | | | | | | | |
| Grant Fund | 168 | 168 | 168 | 172 | 172 | 172 | 172 | 172 | 172 |
| Capital Street Resurfacing | 600 | 635 | 660 | 708 | 733 | 759 | 785 | 813 | 841 |
| Capital Maintenance | 1200 | 1300 | 1400 | 1450 | 1501 | 1553 | 1608 | 1664 | 1722 |
| Bond proceeds for Capital Maintenance and Streets | -1200 | -1300 | -1250 | -1250 | -1250 | -1250 | | | |
| Debt Service - New Capital Maint & Streets | | | | 56 | 106 | 163 | 219 | 219 | 219 |
| Housing Initiative | | | | | | | | | |
| New Project cost - Sr Ctr, Presch, Sch Adm, Lib, Roane St. | | | | | | | | 28750 | |
| Bond proceeds for Senior Center, Presch, Sch Admin | | | | | | 0 | 0 | -28750 | |
| Debt Service - New Projects | | | | 20 | 40 | 60 | 80 | 100 | 1294 |
| Debt Service | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 |
| TOTAL OPERATING TRANSFERS | 18553 | 19239 | 19756 | 20586 | 21282 | 22006 | 24002 | 24715 | 26625 |
| TOTAL EXPENDITURES & TRANSFERS | 35895 | 37244 | 38453 | 39883 | 41255 | 42677 | 45397 | 46859 | 49544 |
| REVENUES LESS EXPEND. & TRANS. | 1624 | 243 | 398 | -1210 | -925 | -59 | -395 | 379 | -88 |
| UNRESERVED CITY FUND BAL. (BOY): | 5356 | 6980 | 7223 | 7621 | 6411 | 5486 | 5427 | 5031 | 5410 |
| UNRESTRICTED CITY FUND BAL. (EOY): | 6980 | 7223 | 7621 | 6411 | 5486 | 5427 | 5031 | 5410 | 5322 |
| SCHOOL FUND BAL. (EOY): | 3000 | 2900 | 2500 | 2300 | 2300 | 2300 | 2300 | 2300 | 2300 |
| TOTAL FUND BALANCE (EOY): | 9980 | 10123 | 10121 | 8711 | 7786 | 7727 | 7331 | 7710 | 7622 |
| Fund Balance As % Expend. & Trans. | 27.80% | 27.18% | 26.32% | 21.84% | 18.87% | 18.10% | 16.15% | 16.45% | 15.39% |
| PROPERTY TAX RATE: | 265 | 277 | 277 | 241 | 256 | 271 | 286 | 299 | 311 |
| % INCREASE PROPERTY TAX RATE | 3.92% | 4.53% | 0.00% | 0.00% | 6.23% | 5.86% | 5.54% | 4.55% | 4.02% |
| ASSESSMENT (0,000,000's) | 66.64 | 68.31 | 69.08 | 81.03 | 82.65 | 84.30 | 85.99 | 87.71 | 89.46 |
| Total Tax rate Increase (Annual) | 10.0 | 12.0 | 0.0 | 0.0 | 15.0 | 15.0 | 15.0 | 13.0 | 12.0 |
| Ann. Assmnt. Growth | 9.14% | 2.51% | 1.13% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% |
| Ann. Sales Tax Growth | 11.24% | -7.22% | 10.01% | -5.62% | 0.00% | 2.00% | 2.00% | 2.00% | 2.00% |
| Average Household Monthly Tax Increase | 2.50 | 3.00 | 0.00 | 0.00 | 4.38 | 4.38 | 4.38 | 3.79 | 3.50 |

Reappraisal increases property values by 15%

Certified tax rate \$2.41

2011 Municipal Expenditure estimates include adjustments necessary to maintain current service levels (retirement, medical, energy, long term contracts, etc.)

No New Municipal Programs or Municipal Salary Adjustments for 2011

School Expenditure growth projected at 3.5%

Municipal Expenditure growth projected at 3.5% after 2011

Minimum Municipal Fund Balance \$5,000,000

New Debt will be issued to fund Capital Maintenance in FY 2012-2013

New Debt for Pre-School, School Administration, Senior Center, Library Expansion, Roane State, in FY 2015

No tax rate increase for 2011

FY 2010 Photo Enforcement funds stay in the General Fund

| Summary of Capital Maintenance and Major Capital Project Estimates - Tax Supported (000's) | | | | | | | |
|--|----------------|--------------|---------------|---------------|--------------|--------------|---------------|
| Project | Year | | | | | | total |
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Big Turtle Park | | | | | 95 | | 95 |
| Briarcliff Park | | | | | 95 | | 95 |
| Carl Yearwood Park/Playground | | | | | 50 | | 50 |
| Elm Grove Park | | | | | 45 | | 45 |
| Groves Park | | 50 | | 50 | | | 100 |
| Highland View Park | | | | | 50 | | 50 |
| Jackson Square Tennis Courts | | | | | 45 | | 45 |
| LaSalle Park | | | | | 45 | | 45 |
| Milt Dickens Park | | | | | 45 | | 45 |
| Parking Lot Construction | | 75 | 50 | | | | 125 |
| Solway Park | | | | | 110 | | 110 |
| A. K. Bissell Park | | | 50 | | | | 50 |
| ADA Compliant Playgrounds | 30 | 30 | 30 | 30 | 30 | 30 | 180 |
| Bleacher Replacement | 50 | 100 | | | 100 | 30 | 280 |
| Cedar Hill Park | 180 | | | | | | 180 |
| Elm Grove Park | | 25 | | | | | 25 |
| Fencing Replacement | 25 | 25 | 25 | 25 | 25 | 25 | 150 |
| Highland View Park | | | | | 45 | | 45 |
| Indoor Swimming Pool | | | | 75 | | | 75 |
| LaSalle Park | | | | | | | 0 |
| Light Fixture Replacement at Ball Fields | 80 | 80 | 80 | 100 | 100 | 80 | 520 |
| Melton Lake Park | | | | | 30 | | 30 |
| Outdoor Pavilion | | 355 | | | | | 355 |
| Outdoor Swimming Pool | | | 200 | 460 | | | 660 |
| Parking Lot Construction/Rehab | 35 | 50 | 50 | 50 | 50 | 50 | 285 |
| Pinewood Park | | | | | 30 | | 30 |
| Solway Park | | | 150 | | 140 | | 290 |
| Tennis Court Refinishing | | 30 | | 30 | | 30 | 90 |
| Total Recreation | 400 | 820 | 635 | 820 | 1,130 | 245 | 4,050 |
| Capital Maintenance-Unspecified | 50 | 50 | 50 | 50 | 50 | 50 | 300 |
| Central Services Complex | 150 | 50 | 740 | 700 | | | 1,640 |
| EPA NPDES Stormwater Program | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| Oak Ridge Civic Center | | 575 | 815 | 540 | 50 | 50 | 2,030 |
| Oak Ridge Municipal Building - Roof | 150 | 0 | | | | | 150 |
| Parking Lot Maintenance | 50 | 50 | 50 | 50 | 50 | 50 | 300 |
| Total Public Works | 500 | 825 | 1,755 | 1,440 | 250 | 250 | 5,020 |
| Total City small Capital and Capital Maintenance | 900 | 1,645 | 2,390 | 2,260 | 1,380 | 495 | 9,070 |
| Total Modeled Funding for City | 725 | 750 | 776 | 803 | 831 | 860 | 4,746 |
| Difference | -176 | -895 | -1,614 | -1,457 | -549 | 365 | -4,324 |
| Additional tax required | 9 cents | | | | | | |
| Street Resurfacing | 325 | 360 | 410 | 460 | 460 | 460 | 2,475 |
| Street Resurfacing | 565 | 580 | 580 | 580 | 580 | 580 | 3,465 |
| Sidewalk Improvements | 30 | 30 | 30 | 30 | 30 | 30 | 180 |
| Sidewalk Improvements | 90 | 90 | 90 | 90 | 90 | 90 | 540 |
| Total Streets and Sidewalks | 1,010 | 1,060 | 1,110 | 1,160 | 1,160 | 1,160 | 6,660 |
| Total Modeled Funding for Streets and Sidewalks | 683 | 707 | 732 | 757 | 784 | 811 | 4,474 |
| Difference | -327 | -353 | -378 | -403 | -376 | -349 | -2,186 |
| Additional tax required | 5 cents | | | | | | |
| Schools | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| Systemwide parking lot/drive paving | 0 | 0 | 0 | 0 | 100 | 100 | 200 |
| Blankenship Field - Refurbish Visitor Bleachers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Systemwide Sidewalk Repair/Carpet Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asbestos Abatement - Systemwide | | 165 | | | | | 165 |
| Blankenship Field - Refurbish Visitor Bleachers | 0 | 0 | 0 | 0 | 550 | 300 | 850 |
| Jefferson Middle School | 0 | 250 | 0 | 140 | 0 | 0 | 390 |
| Linden Elementary School | 300 | 100 | 0 | 0 | 0 | 0 | 400 |
| Robertsville Middle School | 350 | | 465 | 300 | | | 1,115 |
| Roof Replacements | | | 185 | 110 | | 250 | 545 |
| Systemwide Sidewalk Repair/Carpet Replacement | 50 | 50 | 50 | 50 | 50 | 50 | 300 |
| Willow Brook | 0 | 63 | | 0 | 0 | 0 | 63 |
| Woodland Elementary | | 72 | 0 | 0 | 0 | 0 | 72 |
| Total Schools small Capital and Capital Maintenance | 700 | 700 | 700 | 700 | 700 | 700 | 4,200 |
| Total Modeled Funding for Capital Maintenance | 725 | 750 | 776 | 803 | 831 | 860 | 4,746 |
| Difference | 25 | 50 | 76 | 103 | 131 | 160 | 546 |
| Additional tax required | 0 cents | | | | | | |
| Major Capital Projects | | | | | | | |
| Replace Preschool/School Services Complex/Alt. School | 20,700 | | | | | | 20,700 |
| Senior Enrichment Center | | 50 | | | 2,500 | | 2,550 |
| Library Expansion | | | | | | 5,000 | 5,000 |
| Roane State | | | | | | 500 | 500 |
| Total Major Capital | 20,700 | 50 | 0 | 0 | 2,500 | 5,500 | 28,750 |

PUBLIC WORKS MEMORANDUM
10-07

DATE: April 26, 2010
TO: Gary M. Cinder, P.E., Interim City Manager
FROM: Steven R. Byrd, P.E., Acting Public Works Director
SUBJECT: STATE HIGHWAY MAINTENANCE CONTRACT

The accompanying resolution authorizes a contract between the City of Oak Ridge and the State of Tennessee that provides reimbursement to the City for maintenance of prescribed portions of State Highways located within the city limits for the period of July 1, 2010 to June 30, 2011.

Activities covered by this contract include all routine maintenance such as pavement repair, striping, sweeping, snow removal, mowing of medians and litter removal. Only work performed in the areas located between curb and curb or between shoulders is eligible for reimbursement.

The sections of roadway included in the contract are:

- State Route 95 (Oak Ridge Turnpike) from the intersection of SR61 and SR95 to Wisconsin Avenue;
- State Route 62 (Illinois Avenue) from the northern city limit to the Solway Bridge; and
- State Route 170 (Edgemoor Road) from the Edgemoor Bridge to the SR62 interchange.

The contract includes a total reimbursement of \$131,547.00, which is the same amount as provided for FY10. The total is based on a maximum reimbursement of \$124,006.20 for roadway and pavement maintenance; \$4,006.80 for mowing of medians; and \$3,534.00 for litter removal.

The pavement maintenance reimbursement is calculated at \$0.15 per square yard of pavement with a total pavement or curb-to-curb width area of 826,708 square yards. While the cost of street maintenance has risen considerably, based upon historical records our costs will continue to be fully reimbursed.

The mowing reimbursement is based on six monthly mowings of the 14.84 acres of median located along the state routes at a rate of \$45 per acre. The City is not reimbursed for any mowing of the right-of-way located back of the curb or edge of pavement. Based on the City's current mowing contract, the annual cost for mowing along the state routes and medians is approximately \$68,000. Unlike the state's criteria of once per month, the City mows medians and right-of-ways along the state routes once every 10 days or three times per month. The contract also provides reimbursement for twelve monthly litter pickups along state routes.

The right-of-way mowing on Oak Ridge Turnpike west of Illinois Avenue has been eliminated due to the road construction project. This road-widening project will increase the amount of pavement for the City to maintain, therefore, once the project is complete, the City will request an updated calculation of the square yards of pavement and the right-of-way area to be included in future maintenance contracts with the State of Tennessee.

Staff recommends approval of the accompanying resolution.



Steven R. Byrd

Enclosure

Interim City Manager's Comments:

I have reviewed the above issue and recommend council action as outlined in this document.



Gary M. Cinder, P.E., Interim City Manager

4/27/10

Date



STATE OF TENNESSEE
DEPARTMENT OF TRANSPORTATION
P. O. BOX 58
KNOXVILLE, TENNESSEE 37901

April 8, 2010

Mr. Gary Cinder
Public Works Director
City of Oak Ridge
Post Office Box 1
Oak Ridge, Tennessee 37831-0001

Dear Mr. Cinder:

Enclosed please find the municipalities maintenance contract for the City of Oak Ridge for the period of time beginning July 1, 2010, and ending June 30, 2011.

The maximum allowable equipment rates are now part of the contract under "Exhibit B", Pages 1 and 2. Salary rates for the new fiscal year must be submitted on "Exhibit B", Page 3, and specifying low to high rate of pay by classification.

Expeditious execution of the contracts and their prompt return to this office for further processing is urgent.

Yours truly,

Steven M. Borden, P.E.
Regional Director

jmh

Enclosures

RESOLUTION

WHEREAS, the City of Oak Ridge has heretofore entered into one-year contracts with the State of Tennessee whereby the City performs and is reimbursed for maintenance on State highways located within the corporate city limits; and

WHEREAS, the State has proposed a contract for said maintenance activity for the period beginning July 1, 2010 through June 30, 2011, which proposal the Interim City Manager recommends be approved.

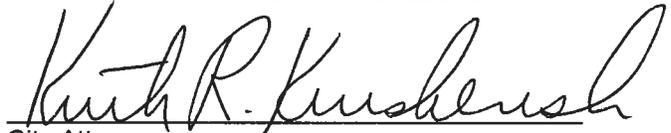
NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF OAK RIDGE, TENNESSEE:

That the recommendation of the Interim City Manager is approved and the City is hereby authorized to enter into the attached contract with the State of Tennessee, Department of Transportation, Nashville, Tennessee, for the maintenance of prescribed sections of State routes within Oak Ridge during the period of July 1, 2010 through June 30, 2011, for the considerations set out in said contract prepared by the State and presented to the City for execution.

BE IT FURTHER RESOLVED that the Mayor is hereby authorized to execute the appropriate legal instruments to accomplish the same.

This the 3rd day of May 2010.

APPROVED AS TO FORM AND LEGALITY:



City Attorney

Mayor

City Clerk

**STATE OF TENNESSEE
DEPARTMENT OF TRANSPORTATION
CONTRACT - CITY OF OAK RIDGE
(MAINTENANCE OF STATE HIGHWAYS THROUGH MUNICIPALITIES)**

This Agreement made and entered into by and between the State of Tennessee, acting through its Department of Transportation, hereinafter referred to as the Department, and the CITY OF OAK RIDGE, hereinafter referred to as the City.

WITNESSETH:

WHEREAS, T.C.A., Sections 54-5-201-203 provide that the Department is responsible for the maintenance of the streets in municipalities over which traffic on State highways is routed and may enter into contracts with municipalities relative to this requirement where a municipality is organized for the care of its own streets, on a reimbursement basis; and

WHEREAS, the City is organized for the care of its own streets, and the parties want to enter into an agreement to provide for the maintenance of those sections of streets hereinafter itemized.

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties agree as follows:

The City shall perform street maintenance on the hereinafter identified sections of City streets over which traffic on state highways is routed, for the period of time beginning July 1, 2010 and ending June 30, 2011.

The work performed by City under this agreement shall consist of those activities designated in the "Guidelines Covering Maintenance of State Highways through Municipalities", a copy of which is attached hereto and incorporated by reference as "Exhibit A". "Eligible items" are described on Exhibit A.

The street area to be maintained by City under this agreement shall include the roadway only, from curb to curb where curbs exist or to the shoulder lines where curbs do not exist, and will include the eligible grass control and the eligible litter removal activities.

The Department agrees to reimburse said City in the amount actually expended for street maintenance, not to exceed a total of \$0.15 per square yard of area routinely maintained, swept or flushed, and the Department agrees to reimburse said city for the eligible grass control activities and the eligible litter removal activities, not to exceed the number of cycles and the price per acre or mile, as described on "Exhibit A" page 2.

| ROUTE NO. | | SQUARE YARDS |
|--|--|----------------------|
| ROANE COUNTY | | |
| 95 | Oak Ridge Turnpike Roane-Anderson County Line to Wisconsin Avenue | |
| Total State Route 95 | | 41,266 |
| ANDERSON COUNTY | | |
| 95 | Oak Ridge Turnpike 591' East of Intersection of 95 and 61, Northwest 186' of Intersection to West to Roane-Anderson County Line | 334,256 |
| | Illinois and Tulane Avenue | 1,955 |
| Total Square Yards State Route 95 | | 336,211 |
| Less Grass Median Square Yards | | (15,968) |
| Total Roadway Surface Square Yards | | 320,243 |
| 62 | North Illinois Avenue - North City Limits to Intersection with Oak Ridge Turnpike (SR 95) | 49,199 |
| | South Illinois Avenue - Oak Ridge Turnpike to Solway Bridge (City Limit) | 409,962 |
| Total Square Yards State Route 62 | | 459,161 |
| Less Grass Median Square Yards | | (55,686) |
| Total Roadway Surface Square Yards | | 403,475 |
| 170 | Edgemoor Bridge to Solway Interchange | |
| Total State Route 170 | | 61,724 |
| SUMMARY | | |
| State Route 95 (Roane) Roadway Surface Square Yards | 41,266 | |
| State Route 95 (Anderson) Roadway Surface Square Yards | 320,243 | |
| State Route 62 Roadway Surface Square Yards | 403,475 | |
| State Route 170 Roadway Surface Square Yards | 61,724 | |
| Grand Total Roadway Surface Square Yards | 826,708 | |
| Total Roadway Surface Square Yards 826,708 @ \$0.15 = | | \$ 124,006.20 |
| SR 95 (R) Mowing 00.00 Acres @ \$45.00 = \$ 00.00 x 6 cycles = | \$ | 00.00 |
| SR 95 (A) Mowing 03.30 Acres @ \$45.00 = \$ 148.50 x 6 cycles = | \$ | 891.00 |
| SR 62 Mowing 11.54 Acres @ \$45.00 = \$ 519.30 x 6 cycles = | \$ | 3,115.80 |
| SR 170 Mowing 00.00 Acres @ \$45.00 = \$ 00.00 x 6 cycles = | \$ | 00.00 |
| SR 95 (R) Litter 00.00 Miles @ \$50.00 = \$ 00.00 x 12 cycles = | \$ | 00.00 |
| SR 95 (A) Litter 02.75 Miles @ \$50.00 = \$ 137.50 x 12 cycles = | \$ | 1,650.00 |
| SR 62 Litter 03.14 Miles @ \$50.00 = \$ 157.00 x 12 cycles = | \$ | 1,884.00 |
| SR 170 Litter 00.00 Miles @ \$50.00 = \$ 00.00 x 12 cycles = | \$ | 00.00 |
| TOTAL AMOUNT OF CONTRACT | | \$ 131,547.00 |

"In no event shall the maximum liability of the Department for all services under this contract exceed \$131,547.00."

**CONTRACT - CITY OF OAK RIDGE
(MAINTENANCE OF STATE HIGHWAYS THROUGH MUNICIPALITIES)
Page 3**

The Department will not be obligated to reimburse the cost for repairing sections of State highways damaged as the result of the activities of any public or private utility.

The City will furnish the Department with itemized monthly sworn statements, by the 20th of each month for work performed the previous month, setting out in detail the amount expended for labor, equipment, materials and shall furnish copies of receipted vendors invoices for materials used. If a contractor or contract labor or contract equipment rental is used on the above state highways the City agrees to furnish a detailed invoice from the Vendor for work performed. In no event will accounts be paid which were incurred more than sixty (60) days prior to submission to the Department unless an extension of time has been requested by the City and granted by the Director of Maintenance. The City hereby submits to the Department, a statement showing the wage scale by classification proposed to be paid, with the Department's equipment rental rates to be charged, identified as "Exhibit B", attached hereto and incorporated herein by reference, which exhibit shall be subject to approval of the Department. The Department agrees to pay monthly bills as soon after receipt thereof as it can be checked and warrants issued. The Department will be furnished a work report by the City, which will detail the work performed by activity including the quantified units of measure, as identified in Exhibit A, to correspond to the requests for reimbursement of each activity submitted. The City's failure to comply with this requirement shall relieve the Department of any obligation to reimburse the City for the subject work.

Prior to the beginning of non-routine maintenance work outside the scope of this agreement, the City shall notify the Department of its intentions in writing, and shall give the Department an opportunity to inspect the sections of State highways proposed to be maintained. During the time such work is being performed, the Department shall have a right to inspect said work and the City hereby agrees to carry out such instructions as may be given by the representatives of the Department making any such inspection.

The City agrees to comply with all applicable federal and state laws, rules and regulations in the performance of its duties under this agreement. The parties hereby agree that the failure of the City to comply with this provision shall constitute a material breach of the agreement and may subject the City to the repayment of all damages suffered by the state and/or the Tennessee Department of Transportation as a result of said breach.

**CONTRACT - CITY OF OAK RIDGE
(MAINTENANCE OF STATE HIGHWAYS THROUGH MUNICIPALITIES)
Page 4**

The contract is subject to the appropriation and availability of state funds. In the event that the funds are not appropriated or are otherwise unavailable, the Department reserves the right to terminate the contract upon written notice to the City. Said termination shall not be deemed a breach of contract by the Department. Upon receipt of the written notice, the City shall cease all work associated with the contract. Should such an event occur, the City shall be entitled to compensation for all satisfactory and authorized services completed as of the termination date. Upon such termination, the City shall have no right to recover from the Department any actual, general, special, incidental, consequential or any other damages whatsoever of any description or amount.

The City shall maintain documentation for all charges against the Department under this contract. The books, records, and documents of the City, insofar as they relate to the work performed or money received under this contract, shall be maintained for a period of three (3) full years from the date of the final payment and be subject to audit at any reasonable time and upon reasonable notice by the Department, the Comptroller of the Treasury, or their duly appointed representatives. The financial statements shall be prepared in accordance with generally accepted accounting principles.

No person on the grounds of handicap or disability, age, race, color, religion, sex, national origin, or any other classification protected by Federal and/or Tennessee State Constitutional and/or statutory law shall be excluded from participation in, or be denied benefits of, or be otherwise subjected to discrimination in any program or activity or in the employment practices of the City and will immediately take any measure necessary to effectuate this agreement. The City shall, upon request, show proof of such non-discrimination, and shall post in conspicuous places, available to all employees and applicants, notices of non-discrimination.

The City acknowledges that it has total and complete responsibility for appropriate maintenance of the designated streets.

The Department, by the execution of this agreement, does not assume any liability for damages caused to persons or property by reason of the City maintaining said sections of State highways, or by reason of the City's decisions regarding whether and to what extent a street should be maintained. The Department assumes no liability for injury to any employee of the City performing maintenance work under this agreement. The Department shall have no liability except as specifically provided in this contract.

**CONTRACT - CITY OF OAK RIDGE
(MAINTENANCE OF STATE HIGHWAYS THROUGH MUNICIPALITIES)**

Page 5

The contract shall be deemed effective by the parties as of July 1, 2010, regardless of the date it is executed by the parties.

IN WITNESS WHEREOF, the parties hereto have caused this contract to be executed by their respective authorized officials on the date set forth below.

The undersigned Municipal official verifies that he/she is authorized to execute this contract on behalf of the municipality.

CITY OF OAK RIDGE

**STATE OF TENNESSEE
DEPARTMENT OF TRANSPORTATION**

By: _____
MAYOR

By: _____
GERALD F. NICELY
COMMISSIONER

DATE: _____

Approved as to Form and Legality

Approved as to Form and Legality

By: _____
CITY ATTORNEY

BY: _____
JOHN REINBOLD
GENERAL COUNSEL

**GUIDELINES COVERING MAINTENANCE
OF STATE HIGHWAYS THROUGH MUNICIPALITIES**

The following items where applicable are eligible for reimbursement by the State to the Municipalities under our Standard Maintenance Agreement:

| Activity | Units of measure |
|--|------------------|
| 401 Manual Spot Patching | Tons |
| 402 Crack Repair | Pounds |
| 404 Mechanical Continuous Patching | Tons |
| 405 Milling | Square Yards |
| 406 Surface Replacement | Tons |
| 411 Concrete Pavement Repair | Cubic Yards |
| 412 Concrete Joint Repair | Linear Feet |
| 425 Grading Unpaved Surface (Shoulder) | Linear Miles |
| 427 Patching Unpaved Surface (Shoulder) | Tons |
| 435 Machine Mowing on medians (Also back of curbs or shoulders on C.A.*) | Acres |
| 438 Debris, Trees, etc., removal from Roadway surface only (Also Brush control on C.A.*, according to TDOT Tree and Vegetation policy) | Man Hours |
| 441 Litter removal on medians (Also back of curbs or shoulders on C.A.*) | Roadway Miles |
| 446 Mechanical Sweeping and Street Flushing | Miles |
| 447 Manual Roadway Sweeping | Man Hours |
| 460 Plowing Snow | Lane Miles |
| 461 De-icing Salt and/or Sand for snow and ice removal | Tons |
| 463 Anti-icing (Salt Brine) | Gallons |
| 470 Pavement Markings | Line Miles |
| 471 Specialty Markings | Each |

* C.A.- Controlled-Access Highways

The following items are the responsibility of the Municipalities and are not eligible for State maintenance reimbursement:

1. Crosswalk Striping
2. Mowing right-of-way back of curbs or shoulder lines on non-C.A.*
3. Litter from right-of-way back of curbs or shoulder lines on non-C.A.*
4. Storm drainage
5. Traffic control signs and signals and any other traffic control or monitoring devices
6. Street lighting
7. Street name signs
8. Tree removal and vegetation control on right-of-way back of curbs or shoulders on non-C.A.
9. Sidewalks

* C.A.- Controlled-Access Highways

NOTE:

1. Major resurfacing when generally required will be performed by the Tennessee Department of Transportation as a construction project, in accordance with a program developed after consultation with the municipalities.
2. The Department of Transportation will furnish and maintain route markers through the Municipalities.
3. The Department of Transportation assumes responsibility for maintaining everything inside the right-of-way fences on the Interstate System of Defense Highways with its own forces, except lighting systems.
(Chapter 54-5-206, Tennessee Code Annotated.) Rev. 5-11-04.

**GUIDELINES COVERING MAINTENANCE
OF STATE HIGHWAYS THROUGH MUNICIPALITIES**

The eligible litter removal activities on controlled-access state highways and grass medians only on non-controlled-access state highways will be calculated, by (12) cycles, by the price per mile as described below:

Litter removal on non-controlled-access highways **1 pass mile-median only**

| No. of Miles | by | No. of cycles | by | Amount per pass mile |
|--------------|----|---------------|----|----------------------|
| Total | | 12 | | \$50.00 |

Litter removal on controlled-access highways **2 pass mile-no median**

| No. of Miles | by | No. of cycles | by | Amount per pass mile |
|--------------|----|---------------|----|----------------------|
| Total | | 12 | | \$100.00 |

Litter removal on controlled-access highways **3 pass mile w/median**

| No. of Miles | by | No. of cycles | by | Amount per pass mile |
|--------------|----|---------------|----|----------------------|
| Total | | 12 | | \$150.00 |

The eligible grass control activities on controlled-access state highways and medians only on non-controlled-access state highways will be calculated, by number of acres, by (6) cycles, by the average state contract price of \$45.00 per acre on state highways:

State Highways

| No. of acres | by | No. of cycles | by | Amount per acre |
|--------------|----|---------------|----|-----------------|
| Total | | 6 | | \$45.00 |

Note: The eligible grass control activities, and the eligible litter removal activities will be invoiced for reimbursement by the cycle.

"EXHIBIT B"

CITY OF OAK RIDGE

MAXIMUM ALLOWABLE EQUIPMENT RATES

2010 – 2011 FISCAL YEAR

| ITEM NO | DESCRIPTION OF EQUIPMENT | RATE | UNIT |
|----------------|--|-------------|-------------|
| 01 | SEDAN, POLICE OR FULL SIZE | 12.00 | HR |
| 02 | TRUCK, PICKUP | 11.00 | HR |
| 03 | TRUCK, ¾ TO 1 TON LIGHT DUTY | 12.00 | HR |
| 04 | TRUCK, ¾ TO 1 TON 4X4 | 13.00 | HR |
| 05 | TRUCK, UTILITY/SERVICE BODY | 14.00 | HR |
| 06 | TRUCK, DUMP UP TO 15,000 GVWR | 24.65 | HR |
| 07 | TRUCK, DUMP OVER 15,000 UP TO 20,000 GVWR | 28.12 | HR |
| 08 | TRUCK, DUMP OVER 20,000 UP TO 40,000 GVWR | 42.35 | HR |
| 09 | TRUCK, DUMP TANDEM AXLE OVER 40,000 GVWR | 68.00 | HR |
| 10 | TRUCK, STAKE OR FLATBED UP TO 10,000 GVWR | 17.45 | HR |
| 11 | TRUCK, STAKE OR FLATBED OVER 10,000 UP TO 20,000 GVWR | 26.10 | HR |
| 12 | TRUCK, STAKE OR FLATBED OVER 20,000 | 42.00 | HR |
| 13 | TRUCK, FLATBED OVER 32,500 GVWR | 54.00 | HR |
| 14 | TRUCK, TRACTOR SINGLE AXLE | 37.00 | HR |
| 15 | TRUCK, TRACTOR TANDEM AXLE | 40.15 | HR |
| 16 | TRUCK, SEWER/CULVERT/CATCH BASIN/ CLEANER (VAC-ALL) | 82.20 | HR |
| 17 | SWEeper, TRUCK MOUNTED | 55.89 | HR |
| 18 | SWEeper, SELF-PROPELLED | 43.71 | HR |
| 19 | TRUCK, W/STREET FLUSHER | 70.16 | HR |
| 20 | TRUCK, CRANE | 28.28 | HR |
| 21 | TRUCK, EXCAVATOR | 64.73 | HR |
| 22 | TRUCK, REFUSE COLLECTION | 30.50 | HR |
| 23 | TRACTOR, W/SWEeper | 32.68 | HR |
| 24 | TRACTOR, W/DITCHER | 62.12 | HR |
| 25 | TRACTOR, WHEEL | 48.22 | HR |
| 26 | CHIPPER, BRUSH | 36.81 | HR |
| 27 | TRAILER, TILT | 8.04 | HR |
| 28 | TRAILER, PLATFORM OR GENERAL | 10.12 | HR |
| 29 | TRAILER, LOW BOY TANDEM | 20.78 | HR |
| 30 | JOINT & CRACK SEALING MACHINE | 28.55 | HR |
| 31 | ASPHALT RECLAIMER/RECYCLER MACHINE | 135.78 | HR |
| 32 | PAVER, ASPHALT SELF-PROPELLED | 154.53 | HR |
| 33 | PAVER, ASPHALT PULL TYPE | 7.45 | HR |
| 34 | DISTRIBUTOR, ASPHALT, PULL TYPE | 27.37 | HR |
| 35 | CHIP SPREADER MACHINE | 57.42 | HR |
| 36 | EXCAVATOR, TRACK TYPE (TRACKHOE) | 87.31 | HR |
| 37 | DRAGLINES AND CRANES | 75.99 | HR |
| 38 | TRACTOR, CRAWLER (DOZER) | 98.18 | HR |
| 39 | MOTOR GRADER | 65.30 | HR |
| 40 | BACKHOE | 37.90 | HR |
| 41 | LOADER, FT END RUBBER TIERED (ARTICULATED) UP TO 1 CU. YD. | 32.13 | HR |
| 42 | LOADER, FT END RUBBER TIERED (ARTICULATED) OVER 1 UP TO 1.5 CY | 47.50 | HR |

"EXHIBIT B"

CITY OF OAK RIDGE

MAXIMUM ALLOWABLE EQUIPMENT RATES

2010 – 2011 FISCAL YEAR

| ITEM NO | DESCRIPTION OF EQUIPMENT | RATE | UNIT |
|----------------|--|-------------|-------------|
| 43 | LOADER, FT END RUBBER TIRED (ARTICULATED) OVER 1.5 CU. YD. | 59.71 | HR |
| 44 | LOADER, FRONT END TRACK TYPE | 71.50 | HR |
| 45 | LOADER, SKID-STEER | 58.46 | HR |
| 46 | PROFILER, MILLING MACHINE | 305.76 | HR |
| 47 | ROLLER, WALK BEHIND | 4.27 | HR |
| 48 | ROLLER, STEEL WHEEL, 1 TO 5 TONS | 88.84 | HR |
| 49 | ROLLER, STEEL WHEEL, OVER 5 TONS | 41.93 | HR |
| 50 | GENERATOR, PORTABLE | 8.30 | HR |
| 51 | AIR COMPRESSOR, PORTABLE OR PULL TYPE | 36.40 | HR |
| 52 | WELDER, PORTABLE OR PULL TYPE | 5.76 | HR |
| 53 | CONCRETE MIXER, PORTABLE OR PULL TYPE | 32.07 | HR |
| 54 | CURBING MACHINE | 65.74 | HR |
| 55 | PAINT MACHINE, WALK BEHIND | 31.57 | HR |
| 56 | PAINT MACHINE, TRUCK MOUNTED (LARGE) | 84.61 | HR |
| 57 | THERMOPLASTIC MARKING MACHINE, WALK BEHIND | 23.24 | HR |
| 58 | TRAFFIC LINE REMOVER (WATER BLASTER) | 43.68 | HR |
| 59 | ARROW BOARD, TRAILER OR TRUCK MOUNTED | 4.15 | HR |
| 60 | MESSAGE SIGN, TRAILER MOUNTED | 1.14 | HR |
| 61 | LIGHT TOWER, TRAILER MOUNTED | 24.18 | HR |

"EXHIBIT B"
CITY OF OAK RIDGE
MAXIMUM ALLOWABLE EQUIPMENT RATES
2010-2011 FISCAL YEAR

PAGE 3

LABOR RATES Beginning July 1, 2010 and ending June 30, 2011

| Job Title Classification | Low Rate | High Rate |
|--|-----------------|------------------|
| Maintenance Worker | \$ 12.29 | \$ 18.43 |
| Maintenance Mechanic | \$ 13.55 | \$ 20.32 |
| Utility Maintenance Specialist | \$ 16.46 | \$ 24.69 |
| Equipment Operations Specialist | \$ 14.94 | \$ 22.40 |
| Facilities Maintenance Specialist | \$ 16.46 | \$ 24.69 |
| Signs & Markings Specialist | \$ 16.46 | \$ 24.69 |
| Utility Line Maintenance Crew Chief | \$ 20.01 | \$ 30.01 |
| Street Maintenance Crew Chief | \$ 18.15 | \$ 27.23 |
| Temporary Laborer | \$ 11.71 | \$ 17.57 |

Note: An overhead fee of 96% for fringe benefits and associated overhead will be applied to the above performance rates during the fiscal year for all employees other than Temporary Laborers.