



CITY OF OAK RIDGE, TENNESSEE

**CAPITAL IMPROVEMENTS PROGRAM
FOR FISCAL YEARS 2016-2021**

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TRANSMITTAL



October 30, 2014

Oak Ridge Municipal Planning Commission
City of Oak Ridge
P. O. Box 1
Oak Ridge, Tennessee 37831-0001

Attention: Terry C. Domm, Chairman

Dear Planning Commission Members:

Transmitted herewith is the Capital Improvements Program (CIP) for fiscal years 2016-2021 for the City of Oak Ridge. The organization of the CIP and the methodology of reviewing the CIP continue to reflect an emphasis on a fiscally constrained document, as well as a streamlined review process.

The CIP document has been broken into the following departmental categories:

- Board of Education
- Electric Department
- Fire Department
- Public Works Department
- Recreation and Parks Department

Within each departmental section, the individual projects are divided into active and placeholder projects, if applicable. At the beginning of each active departmental section is a summary sheet that details each of the projects and anticipated expenditures for the years 2016-2021. There is also a summary sheet for placeholder projects, if present. Placeholder projects have an anticipated cost projection that is referenced in a separate column.

Section II of the document is the Summary Section, which provides information by several categories. First is a summary of Programs by Responsible Department. Second is a summary of Projects by Responsible Department. Third is a summary of Projects by Funding, and finally there is a summary report of all projects that have been moved to a placeholder status.

The last part of the document identifies maintenance projects. These are broken down by Programs by Responsible Department and Projects by Responsible Department. Because maintenance is not a capital expenditure, individual entries are not included in the CIP document.

The proposed CIP for 2016-2021 continues to address the needs of individuals who use the document as a guide. It creates a tool for improvement of our functional support systems including schools, sewer and water services, fire safety, recreation, and electric services. In the coming year the City Manager and the Superintendent of Schools will be examining this program to integrate into a citywide priority system. This effort will continue to identify the needs of our residents to establish a high quality of life. I am pleased to submit this document to the Oak Ridge Municipal Planning Commission for review and approval.

Sincerely yours,

Mark S. Watson
City Manager



January 24, 2015

Honorable Mayor and
Members of City Council
City of Oak Ridge
P.O. Box 1
Oak Ridge, TN 37831

Attention: Mark Watson, City Manager

Dear Members of City Council:

The Oak Ridge Municipal Planning Commission voted on January 22, 2015, to approve and transmit to City Council a Capital Improvements Program (CIP) in accordance with the City Charter. The CIP is submitted for City Council's use in providing guidance to the City Manager in his preparation of the annual budget.

The Commission has carefully considered the capital improvements and maintenance projects of the CIP that were drafted by the staff, with emphasis on the FY 2016 proposals. As has been the case for the past several years, the number of capital projects recommended in the first year of the CIP was limited, reflecting the current state of the economy and an on-going emphasis on fiscal restraint. Staff and public input was obtained at a workshop held on November 6, 2014.

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

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

Section III – Board of Education

The proposal for replacement of the existing Preschool/School Administration Building is as submitted. At the time of approval of the CIP, no decision had been reached on a plan for remediation or relocation of the Preschool to address lead based paint issues at the current location.

Section IV – Electric Department

High speed data distribution technology to homes and businesses was discussed. The Commission recommends a study of cost and feasibility for fiber optic and/or wireless distribution capabilities. This connectivity would enhance the image of Oak Ridge as a technology center.

Section V – Fire Department

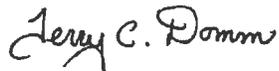
The Commission moved funding for direct capture vehicle exhaust systems at the fire stations from 2017 to 2016. These systems resolve a health issue for the fire fighters by removing exhaust emissions resulting from truck operation inside the bays.

Section VII – Public Works

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

The Commission noted the 2016 funding for rowing improvements, including widening the course. This is an improvement that has been recommended by the Commission in past years. Rowing is viewed as a positive amenity for Oak Ridge, distinguishing it from other communities.

Respectfully submitted,

A handwritten signature in black ink that reads "Terry C. Domm". The signature is written in a cursive style with a large initial 'T'.

Terry C. Domm, Chair
Oak Ridge Municipal Planning Commission



SUMMARY

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

Responsible Department	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
<i>Board of Education</i>	\$2,000	\$8,500	\$2,000	\$5,100	\$2,000	\$0	\$19,600
<i>Electric</i>	\$4,070	\$3,570	\$2,735	\$1,330	\$1,005	\$1,005	\$13,715
<i>Fire Department</i>	\$158	\$0	\$0	\$0	\$0	\$0	\$158
<i>Public Works</i>	\$250,471	\$250,086	\$249,646	\$0	\$0	\$0	\$750,203
<i>Public Works/Fire Department</i>	\$18	\$0	\$0	\$0	\$0	\$0	\$18
<i>Recreation and Parks</i>	\$350	\$1,000	\$20	\$150	\$1,540	\$160	\$3,220
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$257,067	\$263,156	\$254,401	\$6,580	\$4,545	\$1,165	\$786,914

Capital Improvements Program - Capital

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

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Board of Education							
Renovation of Jefferson Middle School	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
Replace Preschool/School Services Complex/Alt. School	\$2,000	\$8,500	\$0	\$0	\$0	\$0	\$10,500
Robertsville Middle School	\$0	\$0	\$2,000	\$5,100	\$0	\$0	\$7,100
Board of Education TOTAL:	\$2,000	\$8,500	\$2,000	\$5,100	\$2,000	\$0	\$19,600
Electric							
Billing Software, SCADA and Remote Metering	\$1,880	\$1,580	\$1,155	\$0	\$0	\$0	\$4,615
Electric Distribution System Improvements	\$1,250	\$1,150	\$1,000	\$750	\$600	\$600	\$5,350
Electric Substation Improvements	\$405	\$405	\$195	\$195	\$20	\$20	\$1,240
Facilities Expansion for New Loads and Services	\$355	\$405	\$355	\$355	\$355	\$355	\$2,180
Street Light Improvement Program	\$180	\$30	\$30	\$30	\$30	\$30	\$330
Electric TOTAL:	\$4,070	\$3,570	\$2,735	\$1,330	\$1,005	\$1,005	\$13,715
Fire Department							
Fire Station Vehicle Exhaust Systems	\$0	\$158	\$0	\$0	\$0	\$0	\$158
Fire Department TOTAL:	\$0	\$158	\$0	\$0	\$0	\$0	\$158
Public Works							
205 Badger Avenue	\$100	\$25	\$0	\$0	\$0	\$0	\$125
Marina Building Renovation	\$50	\$50	\$25	\$0	\$0	\$0	\$125
Transportation/Pedestrian/Bicycle Safety Improvements	\$250	\$390	\$250	\$0	\$0	\$0	\$890
West End Development - Sewer	\$450	\$0	\$0	\$0	\$0	\$0	\$450

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
West End Development - Water	\$250	\$250	\$0	\$0	\$0	\$0	\$500
Public Works TOTAL:	\$1,100	\$715	\$275	\$0	\$0	\$0	\$2,090
Public Works/Fire Department							
Fire Station 2 Building Study	\$18	\$0	\$0	\$0	\$0	\$0	\$18
Public Works/Fire Department TOTAL:	\$18	\$0	\$0	\$0	\$0	\$0	\$18
Recreation and Parks							
Briarcliff Park	\$0	\$0	\$0	\$0	\$160	\$0	\$160
Carl Yearwood Park/Playground	\$0	\$0	\$0	\$0	\$100	\$0	\$100
Elm Grove Park	\$0	\$0	\$0	\$0	\$60	\$0	\$60
Greenway Implementation	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$2,000
Groves Park	\$0	\$0	\$20	\$150	\$100	\$0	\$270
LaSalle Park	\$0	\$0	\$0	\$0	\$60	\$0	\$60
Milt Dickens Park	\$0	\$0	\$0	\$0	\$60	\$0	\$60
Rowing Improvements	\$350	\$0	\$0	\$0	\$0	\$0	\$350
Solway Park	\$0	\$0	\$0	\$0	\$0	\$160	\$160
Recreation and Parks TOTAL:	\$350	\$1,000	\$20	\$150	\$1,540	\$160	\$3,220
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$7,538	\$13,943	\$5,030	\$6,580	\$4,545	\$1,165	\$38,801

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

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Capital Projects Fund							
205 Badger Avenue	\$100	\$25	\$0	\$0	\$0	\$0	\$125
Briarcliff Park	\$0	\$0	\$0	\$0	\$160	\$0	\$160
Carl Yearwood Park/Playground	\$0	\$0	\$0	\$0	\$100	\$0	\$100
Elm Grove Park	\$0	\$0	\$0	\$0	\$60	\$0	\$60
Fire Station 2 Building Study	\$18	\$0	\$0	\$0	\$0	\$0	\$18
Fire Station Vehicle Exhaust Systems	\$0	\$158	\$0	\$0	\$0	\$0	\$158
Groves Park	\$0	\$0	\$20	\$150	\$100	\$0	\$270
LaSalle Park	\$0	\$0	\$0	\$0	\$60	\$0	\$60
Marina Building Renovation	\$50	\$50	\$25	\$0	\$0	\$0	\$125
Milt Dickens Park	\$0	\$0	\$0	\$0	\$60	\$0	\$60
Rowing Improvements	\$350	\$0	\$0	\$0	\$0	\$0	\$350
Solway Park	\$0	\$0	\$0	\$0	\$0	\$160	\$160
Capital Projects Fund TOTAL:	\$518	\$233	\$45	\$150	\$540	\$160	\$1,646
City bond issue							
Replace Preschool/School Services Complex/Alt. School	\$2,000	\$8,500	\$0	\$0	\$0	\$0	\$10,500
City bond issue TOTAL:	\$2,000	\$8,500	\$0	\$0	\$0	\$0	\$10,500
Electric							
Billing Software, SCADA and Remote Metering	\$940	\$840	\$740	\$0	\$0	\$0	\$2,520
Electric TOTAL:	\$940	\$840	\$740	\$0	\$0	\$0	\$2,520
Electric Fund							
Electric Distribution System Improvements	\$1,250	\$1,150	\$1,000	\$750	\$600	\$600	\$5,350
Electric Substation Improvements	\$405	\$405	\$195	\$195	\$20	\$20	\$1,240

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Facilities Expansion for New Loads and Services	\$355	\$405	\$355	\$355	\$355	\$355	\$2,180
Street Light Improvement Program	\$180	\$30	\$30	\$30	\$30	\$30	\$330
Electric Fund TOTAL:	\$2,190	\$1,990	\$1,580	\$1,330	\$1,005	\$1,005	\$9,100
<i>Federal/State/Other (80%)</i>							
Greenway Implementation	\$0	\$800	\$0	\$0	\$800	\$0	\$1,600
Federal/State/Other (80%) TOT	\$0	\$800	\$0	\$0	\$800	\$0	\$1,600
<i>General Obligation Bonds</i>							
Renovation of Jefferson Middle School	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
Robertsville Middle School	\$0	\$0	\$2,000	\$5,100	\$0	\$0	\$7,100
General Obligation Bonds TOTA	\$0	\$0	\$2,000	\$5,100	\$2,000	\$0	\$9,100
<i>Other Funds</i>							
Billing Software, SCADA and Remote Metering	\$250	\$0	\$0	\$0	\$0	\$0	\$250
Other Funds TOTAL:	\$250	\$0	\$0	\$0	\$0	\$0	\$250
<i>Capital Projects Fund (20%)</i>							
Greenway Implementation	\$0	\$200	\$0	\$0	\$200	\$0	\$400
Capital Projects Fund (20%) TOT	\$0	\$200	\$0	\$0	\$200	\$0	\$400
<i>Special Programs Fund</i>							
Transportation/Pedestrian/Bicycle Safety Improvement	\$250	\$390	\$250	\$0	\$0	\$0	\$890
Special Programs Fund TOTAL:	\$250	\$390	\$250	\$0	\$0	\$0	\$890
<i>Water/Sewer</i>							
Billing Software, SCADA and Remote Metering	\$690	\$740	\$415	\$0	\$0	\$0	\$1,845
Water/Sewer TOTAL:	\$690	\$740	\$415	\$0	\$0	\$0	\$1,845
<i>Waterworks Fund</i>							
West End Development - Sewer	\$450	\$0	\$0	\$0	\$0	\$0	\$450
West End Development - Water	\$250	\$250	\$0	\$0	\$0	\$0	\$500
Waterworks Fund TOTAL:	\$700	\$250	\$0	\$0	\$0	\$0	\$950
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$7,538	\$13,943	\$5,030	\$6,580	\$4,545	\$1,165	\$38,801

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

Project	Placeholder
Board of Education	
Glenwood Elementary School	\$2,400
Linden Elementary School	\$5,800
Willow Brook Elementary School	\$2,300
Woodland Elementary School	\$2,500
Board of Education TOTAL:	
	\$13,000
Electric	
Long Term Electric System Needs	\$6,150
Electric TOTAL:	
	\$6,150
Public Works	
New Sidewalk Construction	\$100
Public Works TOTAL:	
	\$100
Public Works/Library	
Oak Ridge Library Renovation and Expansion	\$6,000
Public Works/Library TOTAL:	
	\$6,000
Recreation and Parks	
Bobby Hopkins Baseball Field	\$350
Haw Ridge Park	\$100
Melton Lake Park	\$450
Neighborhood Park with Designated Areas for Skateboarding and Rollerblading	\$200
Pinewood Park	\$200
Senior Enrichment Center	\$2,750
Westwood Park	\$200
Wolfe Creek Park	\$150
Recreation and Parks TOTAL:	
	\$4,400
TOTAL CAPITAL IMPROVEMENTS PROGRAM	
	\$29,650



BOARD OF EDUCATION

Capital Improvements Program - Capital

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

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Board of Education							
Renovation of Jefferson Middle School	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
Replace Preschool/School Services Complex/Alt. School	\$2,000	\$8,500	\$0	\$0	\$0	\$0	\$10,500
Robertsville Middle School	\$0	\$0	\$2,000	\$5,100	\$0	\$0	\$7,100
TOTALS	\$2,000	\$8,500	\$2,000	\$5,100	\$2,000	\$0	\$19,600

Project: Renovation of Jefferson Middle School

Project Type: Capital

Program: Schools

Responsible Department: Board of Education

Project Origination: 2010

Project Status: Ongoing

Project Budgeted:

Project Completion: 0

Commission Status:

Description Jefferson Middle School was constructed in 1968 with a major addition in 1994 to incorporate a new grade level. This school like Robertsville serves 5th through 8th grade. The school has need of additional parking space to accommodate sporting events and programs. The gymnasium has bleachers on one side and the little theater is in need of upgrades in seating and stage size. The Administration, located on the second level, is not located in an area that provides for current security needs. Access to the building is unable to be monitored directly due to this location. Structurally the building is sound but doors, windows, and interior finishing need to be upgraded to meet current code, educational, or design standards.

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

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

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

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Renovation of JMS Design	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
Renovation of JMS Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,700.00
TOTAL EXPENDITURES							\$2,000.00	

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
General Obligation Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$5,700.00
TOTAL FUNDS							\$2,000.00	

Project: *Replace Preschool/School Services Complex/Alt. School*

Project Type: *Capital*

Program: *Schools*

Responsible Department: *Board of Education*

Project Origination: 2005

Project Status: Ongoing

Project Budgeted:

Project Completion: 0

Commission Status:

Description The Preschool/School Administration Building, housed in the old Pine Valley School, is a WW II vintage facility in the Oak Ridge School system that has been renovated, remodeled, and expanded at least six times and has exceeded its useful life. The original building was not intended to be a long term facility, and due to its wood frame type construction does not lend itself to another major renovation to correct numerous Life Safety Code and ADA deficiencies. In addition this facility is at 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. The School Administration consisting of the Teacher Center, OREA offices, Pupil Services, Human Resources, Business and Support Services, Curriculum Coordinator Offices, The Superintendent and Assistant Superintendent Offices, Extended Childcare office, and School Health Coordinator occupies the rest of the space. Due to Life Safety Code issues, the IT department had to be moved and the space they occupied was reclassified as unoccupied warehouse space. 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. Studies indicate that the School Administration and the Alternative school can both be located in the current square Footage of the G-building facility. This would need to be the first stage of a remodel/construction project for replacing and renovating the School Administration/preschool Building. Once the School administration function has been relocated to a remodeled G-building, the lower portion of the building, 3-5 portables, and the old cafeteria building can be demolished, making room for construction of a new Preschool facility on existing site. Preliminary estimates utilizing CPI changes and the estimates provide by the report from Cope and Associates indicate that the cost of the Alternative school / School Administration relocation into G-building would be approximately \$6,800,000. And the new construction of the Preschool building would be approximately \$8,500,000. 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.

Project: *Replace Preschool/School Services Complex/Alt. School*
Program: *Schools*

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

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Preschool Arch. & Eng.	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
Admin. Bldg. Arch. & Eng.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
New/Renovation of Preschool	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$0.00
Admin. Bldg./Renovation G-building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00
TOTAL EXPENDITURES							\$10,500.00	

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
City bond issue	\$2,000.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$8,800.00
TOTAL FUNDS							\$10,500.00	

Project: *Robertsville Middle School*

Program: *Schools*

Project Type: *Capital*

Responsible Department: *Board of Education*

Project Origination: 2010

Project Status: Ongoing

Project Budgeted:

Project Completion: 0

Commission Status:

Description Robertsville Middle School was originally constructed in 1953 with a major addition in 1994. This facility has had many of the original systems from 1953 replaced or upgraded, but serious and significant deficiencies are yet to be addressed and would be cost prohibitive in any project short of a major renovation. The building is in need of plumbing, electrical, mechanical, and technology upgrades to meet current 21st century classroom standards. Due to the age of the facility, it is known to have asbestos containing building materials (ACBMs) that will also require remediation during any future construction project. Guidance, administration, faculty parking, special areas, fire and life safety systems, and science programs are some of the areas known to be deficient in programming or current code standards.

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

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

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

Expenditure Allocation	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Renovation of RMS Design	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
Renovation of RMS Construction	\$0.00	\$0.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$5,100.00	\$0.00
TOTAL EXPENDITURES							\$7,100.00	

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
General Obligation Bonds	\$0.00	\$0.00	\$2,000.00	\$5,100.00	\$0.00	\$0.00	\$7,100.00	\$0.00
TOTAL FUNDS							\$7,100.00	

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	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Renovation of Glenwood School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
							TOTAL EXPENDITURES	\$0.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
General Obligation Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
							TOTAL FUNDS	\$0.00

Project: Linden Elementary School

Project Type: Capital

Program: Schools

Responsible Department: Board of Education

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

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

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

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

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

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Renovation of Linden Elementary School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00
TOTAL EXPENDITURES							\$0.00	\$0.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
General Obligation Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00
TOTAL FUNDS							\$0.00	\$0.00

Project: <i>Willow Brook 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 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	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Renovation of Willow Brook School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300.00
TOTAL EXPENDITURES							\$0.00	

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
General Obligation Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300.00
TOTAL FUNDS							\$0.00	

Project: Woodland Elementary School

Project Type: Capital

Program: Schools

Responsible Department: Board of Education

Project Origination: 2010 Project Status: Placeholder Project Budgeted:

Project Completion: 0 Commission Status:

Description The Woodland Elementary School building was originally constructed in 1948 and has undergone many renovations and expansions over the years. This facility, located in the Woodland community currently utilizes portable classrooms to accommodate the existing programs. Also, due to the increasing enrollment numbers at this facility, several special area classes, the cafeteria, kitchen, media center, guidance, administration, technology, parking, building storage, and drop off and pick up areas are inadequate for current program needs.

Status Several spaces are currently inadequate for programming needs and such deficiencies will eventually be a hindrance to providing a facility conducive to a learning environment

Justification The Woodland School facility was evaluated utilizing the facility study completed in 2007 by Cope and Associates Inc. Their recommendation called for a 3.5 million renovation using 2007 construction costs and known deficiencies. Following a 1 million dollar renovation to the school to address the most serious of structural issues, the funds needed to bring this facility up to current code compliance and instructional needs will have to be re-evaluated. An in-depth study and construction estimate would have to be performed prior to project approval to determine actual costs.

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

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Renovation of Woodland School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
TOTAL EXPENDITURES							\$0.00	\$0.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
General Obligation Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
TOTAL FUNDS							\$0.00	\$0.00



ELECTRIC

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

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Electric							
Billing Software, SCADA and Remote Metering	\$1,880	\$1,580	\$1,155	\$0	\$0	\$0	\$4,615
Electric Distribution System Improvements	\$1,250	\$1,150	\$1,000	\$750	\$600	\$600	\$5,350
Electric Substation Improvements	\$405	\$405	\$195	\$195	\$20	\$20	\$1,240
Facilities Expansion for New Loads and Services	\$355	\$405	\$355	\$355	\$355	\$355	\$2,180
Street Light Improvement Program	\$180	\$30	\$30	\$30	\$30	\$30	\$330
TOTALS	\$4,070	\$3,570	\$2,735	\$1,330	\$1,005	\$1,005	\$13,715

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

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

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

Description This program combines three significant efforts that will be required in the next few years to operate effectively under the new TVA rate structures; a new customer service and billing software package, AMR & SCADA. SCADA (Supervisory Control and Data Acquisition) allows remote monitoring and operation of the Electric System. AMR (Automated Meter Reading) will permit new rate structures to be implemented and reduce some cost. New responsive software based on current technology will be needed to drive these programs.

Status The initiation of this program has been slower than anticipated. Many cost items have been delayed one year. Early investigations indicated it was advisable to procure and install the billing software portion prior to the meter portion. The installation of fiber optic cable to provide a communications back bone from which SCADA operations has been launched. An engineering review of available SCADA options, as well as an evaluation of their ability to reduce operational and energy cost needs, is underway. A thorough review of available Automated Meter Reading Systems with vendor selection has started, but is currently on hold since the system will require new software both for billing and customer interface to be effective. Costs shown are still being developed and could change. Allocation of cost has not been finalized.

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

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

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

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

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

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

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

Expenditure Allocation	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Construct Fiber Loop	\$250.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00
Engineering	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
Installation of Main SCADA System	\$250.00	\$150.00	\$200.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00
Integration into System Automation	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00
Automated Meter Reading	\$830.00	\$830.00	\$830.00	\$0.00	\$0.00	\$0.00	\$2,490.00	\$0.00
CSR and Billing Software	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
TOTAL EXPENDITURES							\$4,615.00	

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Electric	\$940.00	\$840.00	\$740.00	\$0.00	\$0.00	\$0.00	\$2,520.00	\$0.00
Water/Sewer	\$690.00	\$740.00	\$415.00	\$0.00	\$0.00	\$0.00	\$1,845.00	\$0.00
Other Funds	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
TOTAL FUNDS							\$4,615.00	

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

Project Origination: 2005 Project Status: Ongoing Project Budgeted:

Project Completion: 0 Commission Status:

Description This project provides for the upgrade of existing system components, including conductors, underground service vaults, and the addition of specific protection devices. It describes non-routine work done by the department to rectify identified inadequacies, along with items required to enhance system performance.

Status All circuits are continually monitored for overloading, deterioration or other conditions that require updating. Cost are included for this.

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

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

Complies with Policies: F-1

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Circuit Improvement	\$450.00	\$450.00	\$300.00	\$300.00	\$150.00	\$150.00	\$1,800.00	\$0.00
Underground Cable Replacement	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$2,700.00	\$0.00
Site Specific Automation	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00
Department of Energy Conversion	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
								\$0.00
							TOTAL EXPENDITURES	\$5,350.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Electric Fund	\$1,250.00	\$1,150.00	\$1,000.00	\$750.00	\$600.00	\$600.00	\$5,350.00	\$0.00
							TOTAL FUNDS	\$5,350.00

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

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

Description	This project allows for equipment upgrades and replacement in substations.
Status	Replacement of protective relays continues with a view toward standardization and future electronic (SCADA) control. New voltage regulator controls are being examined as well as various communication equipment. Installation has been slower than anticipated due to resource allocation issues. Broadband communications and improved security systems are enhancing the stations and preparing them for the future volt/VAR control.
Justification	Without routine replacement, equipment in substations becomes antiquated and then obsolete. Replacement parts become expensive and then unavailable. Replacement equipment has a higher reliability and extensive communication ability which can be used in a SCADA and Volt/VAR controlled environment. Some older metering equipment and relays require replacement. The enhancements in communications and control will also provide a gateway into better security for the facilities.

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

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Substation Security Upgrade	\$10.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$0.00
Switch House Meter Upgrade	\$45.00	\$45.00	\$45.00	\$45.00	\$0.00	\$0.00	\$180.00	\$0.00
Communication Equipment (SCADA Ready)	\$150.00	\$150.00	\$100.00	\$100.00	\$0.00	\$0.00	\$500.00	\$0.00
Routine Equipment Replacement	\$200.00	\$200.00	\$50.00	\$50.00	\$20.00	\$20.00	\$540.00	\$0.00
							TOTAL EXPENDITURES	\$1,240.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Electric Fund	\$405.00	\$405.00	\$195.00	\$195.00	\$20.00	\$20.00	\$1,240.00	\$0.00
							TOTAL FUNDS	\$1,240.00

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

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

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

Description This item includes various elements of the Department’s efforts to serve new loads with the exception of Substations and major feeder lines. These include line extensions, construction within subdivisions and other such activities. Cost depends on development activity and should be treated as a place holder.

Status The cost and timelines for these projects are development driven, and thus difficult to predict. We have seen an uptick in the commercial area while residential expenditures remain relatively flat. We are optimistic regarding the next few years as we are seeing increased interest in the existing residential properties and continued development in the commercial sector seems forthcoming.

Justification This expense is required to serve new loads under existing council policy. All cost expended in this item are protected by the City's justified investment policy, which should provide for cost recovery through the rate over time.

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

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
UG Residential	\$50.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$550.00	\$0.00
OH Residential	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$330.00	\$0.00
UG Commercial	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$900.00	\$0.00
OH Commercial	\$100.00	\$100.00	\$50.00	\$50.00	\$50.00	\$50.00	\$400.00	\$0.00
TOTAL EXPENDITURES							\$2,180.00	

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Electric Fund	\$355.00	\$405.00	\$355.00	\$355.00	\$355.00	\$355.00	\$2,180.00	\$0.00
TOTAL FUNDS							\$2,180.00	

Project: *Street Light Improvement Program*
Program: *Utilities*

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

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

Description This project provides for the correction of problems to improve the level of street lighting within the city. Current funding allows for minor improvements to critical need locations. Based on interest expressed in past years, an item has been added for "high-efficiency" and dark sky compliant lighting.

Status Street light improvements are ongoing, depending on needs. The high-efficiency lighting component is somewhat nebulous and will have to be defined, but as prices continue to fall, some units can now be used with a reasonable expectation of cost recovery. We propose to continue the experimental program as proposed for next year at current funding levels. Although not shown, if it is successful it will be continued and expanded.

Justification The Electric Department has a street light survey of the City and has policies and guidelines for street lighting. This program will address the street lights in areas with deteriorated or inadequate lighting. No money is included for significant new lighting. Council and Planning Commission have expressed interest in dark skies, high-efficiency lighting. Funds are provided to support this interest.

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

Expenditure Allocation	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Design & Construction	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$180.00	\$0.00
High Efficiency, Dark Sky Lighting	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00
TOTAL EXPENDITURES							\$330.00	

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Electric Fund	\$180.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$330.00	\$0.00
TOTAL FUNDS							\$330.00	

Electric

Placeholder Projects

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

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

Project: Long Term Electric System Needs

Project Type: Capital

Program: Utilities

Responsible Department: Electric

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

Description These projects reflect anticipated system needs that will be triggered by specific events or new loads, but which are unlikely over the next few years.

Status These projects are all conceptual in nature and awaiting need. Cost can vary significantly based on a number of factors.

Justification Transmission line project will improve reliability in remote areas such as extreme west end and provide alternate feeds for large loads. Power transformer will be needed upon failure at Substation 600. A remote substation might be required at any of several sites, depending on load distribution and nature. Continued interest in the Heritage Center for large power users may require a station on site at that location.

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

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Power Transformer Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
Remote Substation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,125.00
Transmission System Expansion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$625.00
ETTP Substation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
TOTAL EXPENDITURES							\$0.00	\$0.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Electric Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,150.00
TOTAL FUNDS							\$0.00	\$0.00



FIRE DEPARTMENT

Capital Improvements Program - Capital

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

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Fire Department							
Fire Station Vehicle Exhaust Systems	\$158	\$0	\$0	\$0	\$0	\$0	\$158
TOTALS	\$158	\$0	\$0	\$0	\$0	\$0	\$158

Project: Fire Station Vehicle Exhaust Systems

Project Type: Capital

Program: General

Responsible Department: Fire Department

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

Description Install National Fire Protection Association (NFPA) approved direct capture vehicle exhaust systems in all four fire stations.

Status The ORFD fire stations are not configured in a manner to remove bunker gear storage in the truck bays as is now required, but were at one time fitted with a vehicle exhaust system. The exhaust systems in place now are no longer being used.

Justification One of the major causes of cancer in firefighters has been linked to the vehicle exhaust in the fire stations. NFPA has revised fire station designs to minimize the effects of vehicle exhaust and have included exhaust systems. The ORFD fire stations are not configured in a manner to remove bunker gear storage in the truck bays as is now required, but were at one time fitted with a vehicle exhaust system. The exhaust systems in place now are no longer being used for several reasons. They are manually operated systems and must be removed from the vehicle before moving the vehicle. They do not capture all of the exhaust as required by NFPA and tend to remove as much heat from the building as exhaust. Without modifications, they do not match up to the ORFD vehicle exhaust systems on the vehicles as vehicle are moved from station to station. The new system is a standardized exhaust connection which can be operated on the vehicles inside the truck bay during winter months and follows the truck out of the bay and automatically disconnects at a set point to minimize exhaust while the vehicle is leaving the bay. This system can be inspected in operation at various fire stations in the area.

Complies with Policies: F-1

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Installation	\$158.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158.00	\$0.00
							TOTAL EXPENDITURES	\$158.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Capital Projects Fund	\$158.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158.00	\$0.00
							TOTAL FUNDS	\$158.00



PUBLIC WORKS

Capital Improvements Program - Capital

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

Project	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Public Works							
205 Badger Avenue	\$100	\$25	\$0	\$0	\$0	\$0	\$125
Marina Building Renovation	\$50	\$50	\$25	\$0	\$0	\$0	\$125
Roundabout at N Tulane Ave/Pennsylvania Ave	\$249,371	\$249,371	\$249,371	\$0	\$0	\$0	\$748,113
Transportation/Pedestrian/Bicycle Safety Improvements	\$250	\$390	\$250	\$0	\$0	\$0	\$890
West End Development - Sewer	\$450	\$0	\$0	\$0	\$0	\$0	\$450
West End Development - Water	\$250	\$250	\$0	\$0	\$0	\$0	\$500
TOTALS	\$250,471	\$250,086	\$249,646	\$0	\$0	\$0	\$750,203

Project: <i>205 Badger Avenue</i>	Project Type: <i>Capital</i>
Program: <i>General</i>	Responsible Department: <i>Public Works</i>

Project Origination: 2013 Project Status: Ongoing Project Budgeted:

Project Completion: Commission Status:

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

Status

Justification This building was acquired from Learning Ally in 2013. The plan is to renovate this into office space with the intention to relocate staff to permit a program change in the Civic Center. Work will include construction of office and meeting space, replacing doors and windows as needed, installing new LED lighting, floor covering, and painting and renovating the restrooms. A concrete floor will also be poured in the unfinished basement area to increase usability.

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

Complies with Policies: N/A

Expenditure Allocation	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Building Renovation	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
Replacement of HVAC	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00	\$0.00
							TOTAL EXPENDITURES	\$125.00

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$100.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00
							TOTAL FUNDS	\$125.00



Project: <i>Marina Building Renovation</i>	Project Type: <i>Capital</i>
Program: <i>General</i>	Responsible Department: <i>Public Works</i>

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

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

Status

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

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

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

Complies with Policies: N/A

Expenditure Allocation	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Building Renovation	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
Roof Replacement	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$25.00	\$0.00
							TOTAL EXPENDITURES	\$125.00

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$50.00	\$50.00	\$25.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00
							TOTAL FUNDS	\$125.00



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

Project Origination: 2015 Project Status: New Project Budgeted:

Project Completion: Commission Status:

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

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

The project funding source is through the Tennessee Department of Transportation (TDOT) Alternative Program (grant) in the estimated amount of \$748,113. TDOT will fund 80% and the City will fund the required 20% local match.

If selected the project would be included in the Transportation Improvement Program (TIP) with cost expenditures spread over a minimum of a three year time frame.

TDOT notification of approved Alternative Program projects should occur during the spring of 2015.

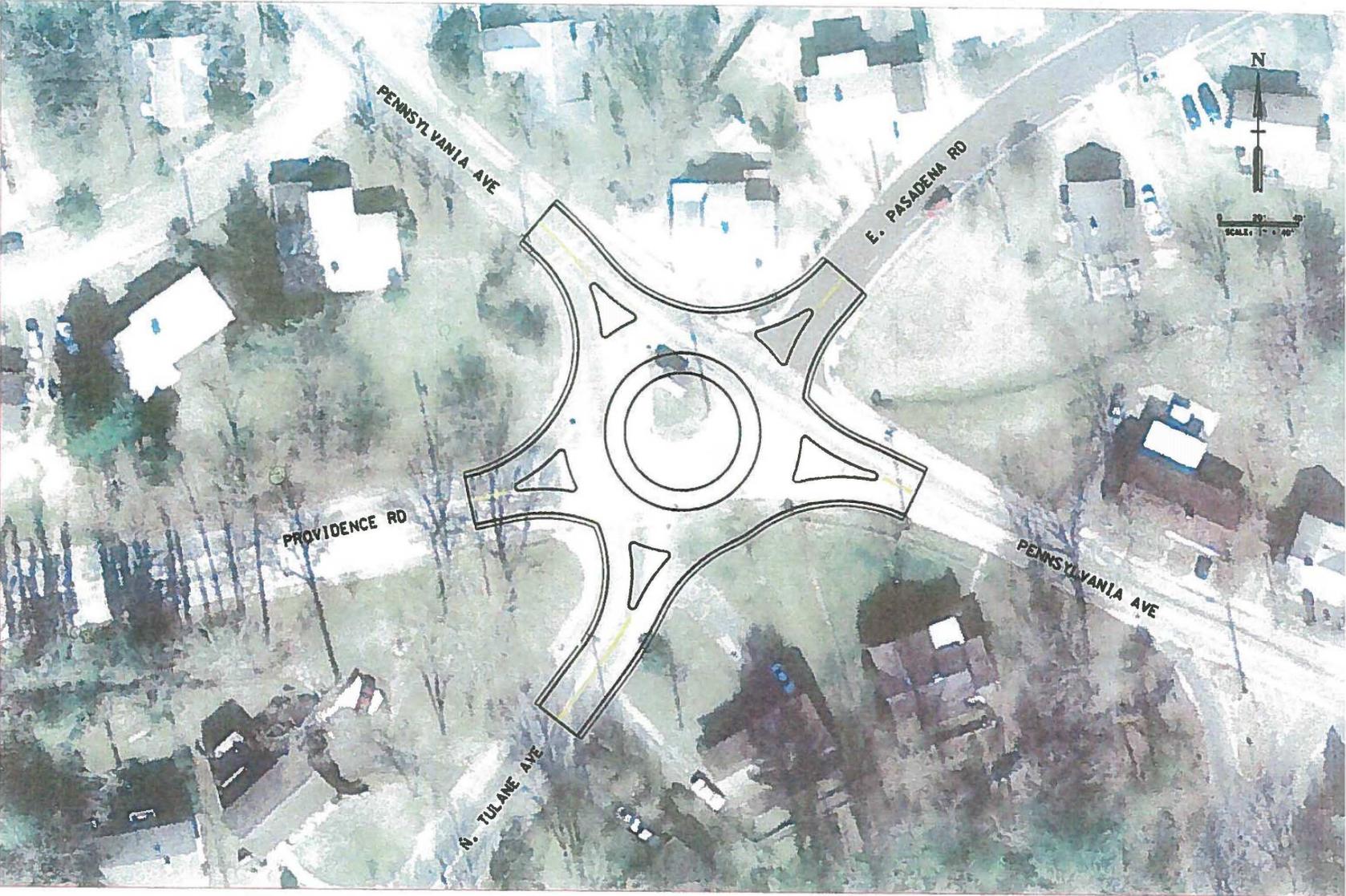
Justification The existing intersection consists of multiple streets that serve adjacent residential areas, schools and private/public facilities. The roundabout would serve as a traffic calming device for vehicular traffic traveling through the intersection and would mitigate safety issues for vehicular,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

Complies with Policies: N/A

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Roundabout Construction	\$249,371.00	\$249,371.00	\$249,371.00	\$0.00	\$0.00	\$0.00	\$748,113.00	\$0.00
							TOTAL EXPENDITURES	\$748,113.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
TDOT	\$199,496.80	\$199,496.80	\$199,496.80	\$0.00	\$0.00	\$0.00	\$598,490.40	\$0.00
Capital Projects Fund	\$49,874.20	\$49,874.20	\$49,874.20	\$0.00	\$0.00	\$0.00	\$149,622.60	\$0.00
							TOTAL FUNDS	\$748,113.00

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



**CITY OF OAK RIDGE/PUBLIC WORKS ENGINEERING
PROPOSED DESIGN**

NOVEMBER 15, 2013

Project: <i>Transportation/Pedestrian/Bicycle Safety Improvements</i>	Project Type: <i>Capital</i>
Program: <i>Transportation</i>	Responsible Department: <i>Public Works</i>

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

Description This project is to provide funding to improve traffic capacity/safety, school crossings, and bicycle/pedestrian safety at various locations within the City as identified by transportation enhancement projects and the Oak Ridge Bicycle and Pedestrian Plan. Initial projects are located at intersections along Oak Ridge Turnpike and other residential streets. Improvements include crosswalks, pedestrian signals with countdown timers, traffic signs, pavement markings, and new sidewalks to connect missing link sections.

Status The funding source is the Special Programs Fund for transportation enhancement projects.

Minor projects completed since 2011 include installation of rumble strips on Emory Valley Road between the greenway and street, pedestrian crosswalk enhancement along the Oak Ridge Turnpike, Illinois Avenue and other intersections, traffic signs along a designated east-west bicycle route, pedestrian crosswalk warning lights on Melton Lake Drive, and pedestrian crossing warning flashing lights on Emory Valley Road at Emory Valley Center.

Major projects completed since 2011 include new sidewalk construction on Illinois Avenue, Jefferson Circle and other missing link sections within the downtown business section of the City, geometric improvements at the Oak Ridge Turnpike/Illinois Avenue intersection, and reconstruction of the Farmer's Market parking lot on Broadway Avenue.

Proposed improvements for FY 2015/2016 will include the reconstruction of the lower Blankenship Field parking lot at a cost of \$250,000.

As future funding becomes available, improvements will include:

1. Pedestrian safety improvements at eight Oak Ridge Turnpike intersections and three other residential intersections at an estimated cost of \$380,000 in FY17.
2. Sidewalk project on the south side of the Oak Ridge Turnpike from Tulane Avenue to Rutgers Avenue, at Katie Hunter soccer field and at Palisades Parkway at Melton Lake Drive at an estimated cost of \$250,000 in FY18.

Justification Oak Ridge City Council has adopted the Oak Ridge Bicycle and Pedestrian Plan and has passed a resolution authorizing approval of expenditures from the Special Programs Funds for transportation enhancement projects as identified by city staff. Bike/Ped improvements are intended to provide traffic calming to enhance safety.

Complies with Policies: N/A

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Transportation/Pedestrian/ Bicycle Improvement Projects	\$250.00	\$390.00	\$250.00	\$0.00	\$0.00	\$0.00	\$890.00	\$0.00
							TOTAL EXPENDITURES	\$890.00

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

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

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Special Programs Fund	\$250.00	\$390.00	\$250.00	\$0.00	\$0.00	\$0.00	\$890.00	\$0.00
							TOTAL FUNDS	\$890.00

Project: West End Development - Sewer
Program: Utilities

Project Type: Capital
Responsible Department: Public Works

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

Description This project identifies required sewer infrastructure needs for development on the western portions of the City.

Status With the westend becoming full retail sewer customers, the capital activities in this area will be incorporated into routine city sewer system expenditures.

Justification A Wastewater Treatment Plant was constructed to handle the Rarity Ridge development and flow from ETPP and Horizon Center with a plant capacity of 0.6 MGD. Further expansion can be accommodated as demand increases.

To provide sewer service to the western portions of the City. Several projects have been identified.

1. Replace CRIP WWTP with pump station and forcemain - complete.
2. Sewer Breeder Site-connect site to CRIP station - development driven.
3. Further expansions to Rarity WWTP as needed - development driven.
4. Rehabilitation of pumping station # K1204-9 - complete.
5. Design for elimination of pumping station # K1204-1 - under design. Construction to be completed FY15.
6. Replacement of pumping station #'s K1204-4 and K1204-10 when possible.

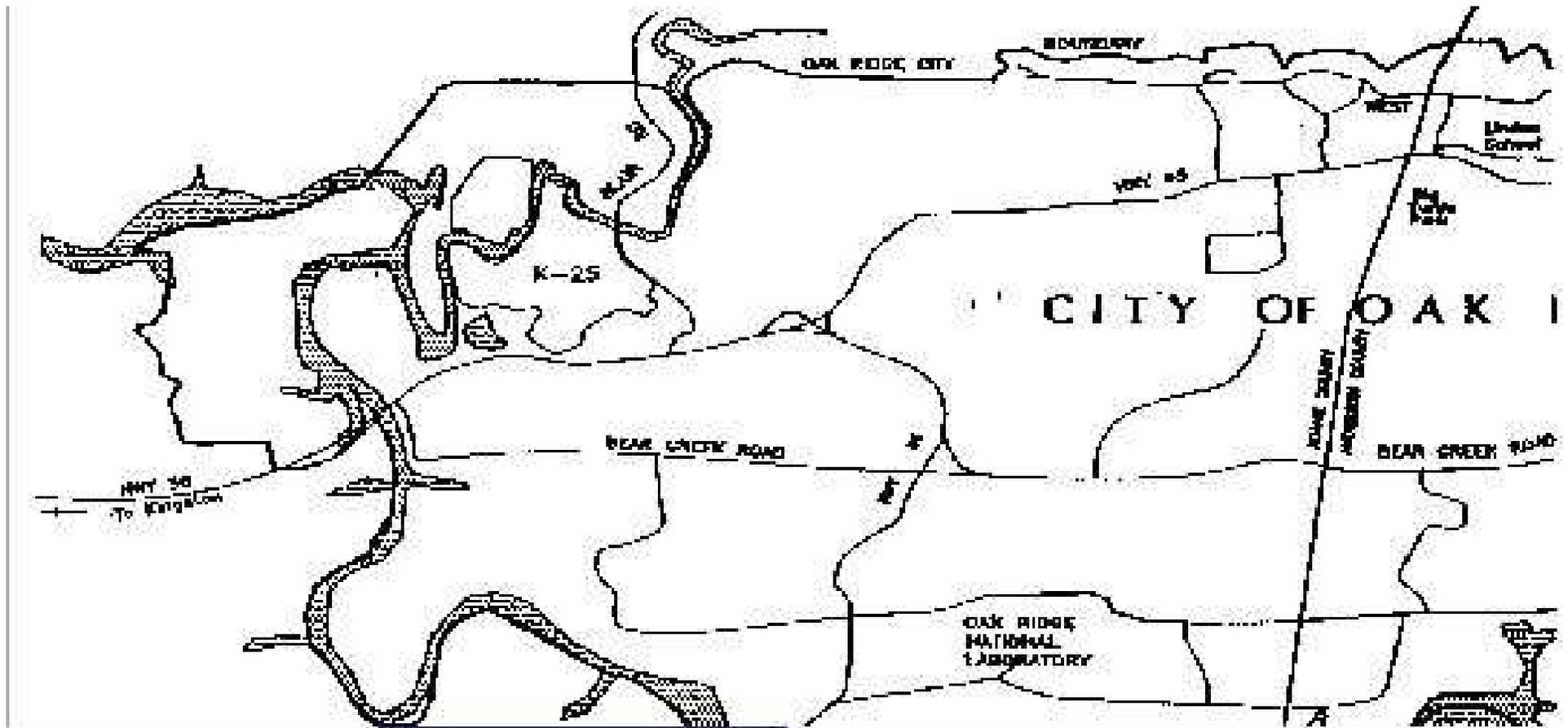
Complies with Policies: F-1, F-2, and F-7

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
ETTP Wastewater System Improvements	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00
Rarity Plant Expansion-Phase I (increase capacity to 1.2 MGD)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
Rarity Plant Expansion-Phase II (increase capacity to 1.8 MGD)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
Sewer Clinch River Site	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TOTAL EXPENDITURES							\$450.00	

Project: *West End Development - Sewer*
Program: *Utilities*

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

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Waterworks Fund	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$4,000.00
							TOTAL FUNDS	\$450.00



Project: West End Development - Water
Program: Utilities

Project Type: Capital
Responsible Department: Public Works

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

Description This project identifies required water customer needs for development on the western portions of the City.

Status With the westend becoming full retail, the capital activities in this area will be incorporated into routine city water system expenditures.

Construction of water service infrastructure to the initial phases of Rarity Ridge is complete. This includes a connection to Cumberland Utility District, a booster pump station, elevated storage tank and all interconnecting piping. Additional work is identified to connect this development to the completed west end water infrastructure.

The City was awarded a Federal Grant to assist with interconnecting the ETPP water system and the Rarity Ridge water system. This project has been completed.

Justification Existing 2.5 mil gal water tank is in the process of having the roof replaced and interior/exterior painting in order to be in compliance with TDEC and will be completed this fiscal year.

Complies with Policies: F-1, F-2, F-3, F-4, and F-5

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder	
ETTP WTP Decommissioning	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	
Breeder Site Infrastructure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	
West End Reinforcement/Rarity Oak Elevated Tank	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	
West End Elevated Tank #2/Rarity Ridge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL EXPENDITURES							\$500.00	

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder	
Waterworks Fund	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$6,000.00	
	TOTAL FUNDS							\$500.00	

Public Works

Placeholder Projects

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

Project	Placeholder
Public Works	
New Sidewalk Construction	\$100
	Public Works TOTAL: \$100
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$100

Project: *New Sidewalk Construction*

Project Type: *Capital*

Program: *Transportation*

Responsible Department: *Public Works*

Project Origination: 2007 Project Status: Placeholder Project Budgeted:

Project Completion: 0 Commission Status:

Description This project is to provide funding as a match to grants sought to implement a sidewalk master plan to be developed by the Planning Commission. Funding sources are undetermined at this time.

Status

Justification The Planning Commission felt the need to expand the sidewalk system throughout the City and this item identifies this project for placeholder status. Prior to any grant applications, a formalized plan of action is required. This funding would provide for matching funds for any grants obtained.

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

Expenditure Allocation	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
New Sidewalk Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
							TOTAL EXPENDITURES	\$0.00

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
							TOTAL FUNDS	\$0.00



PUBLIC WORKS/FIRE DEPARTMENT

Capital Improvements Program - Capital

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

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Public Works/Fire Department							
Fire Station 2 Building Study	\$18	\$0	\$0	\$0	\$0	\$0	\$18
TOTALS	\$18	\$0	\$0	\$0	\$0	\$0	\$18

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

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

Description Perform an engineering study to determine if the east side of building is still settling and the cost to stop the settling and repair the structure.

Status The engineering study will be initiated by Public Works. Fire Chief Kerley will pursue comparing the cost of building repairs to the cost of relocating the station to serve additional properties, which are not located within 5 miles of a fire station and receiving an ISO class 10 (no fire protection) rating.

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

Justification Study the cost of repairs to station 2 and look at the feasibility of relocating station 2 vs. building an additional station to serve those properties outside the 5 mile response zone of station 2 and 3.

Properties which do not have sprinkler systems but are within 5 miles of a fire station and 1000 feet of a fire hydrant have an Insurance Service Office (ISO) rating of Class 3, which saves approximately 35 to 40 percent on property insurance. Properties which do not have sprinkler systems but are within 5 miles of a fire station but more than 1000 feet of a fire hydrant have an Insurance Service Office (ISO) rating of Class 7, which saves approximately 15 percent on homeowners insurance policies. Properties which do not have sprinkler systems but are located more than 5 miles from a fire station have an Insurance Service Office (ISO) rating of Class 10 (no fire protection). There are a number of properties (homes, apartments, condos and buildings) in the southeast quadrant of the City which are located more than 5 miles from an Oak Ridge fire station.

Complies with Policies: F-1

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Engineering Study	\$18.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18.00	\$0.00
							TOTAL EXPENDITURES	\$18.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Capital Projects Fund	\$18.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18.00	\$0.00
							TOTAL FUNDS	\$18.00





PUBLIC WORKS/LIBRARY

Public Works/Library

Placeholder Projects

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

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

Project: *Oak Ridge Library Renovation and Expansion*

Project Type: *Capital*

Program: *General*

Responsible Department: *Public Works/Library*

Project Origination: 2007 Project Status: Placeholder

Project Budgeted:

Project Completion: 0 Commission Status:

Description The proposed project will renovate and enlarge the Public Library, and is being put forward at the request of the Library Director. For estimating purposes, a doubling of the existing facility is being proposed.

Status An RFQ for professional services to more accurately determine expansion needs was released in November 2009 and an architectural firm was selected. Some maintenance improvements are being included in other projects. Depending on the scope and timing of any expansion, these improvements may be combined with this renovation project. The feasibility study was completed spring of 2011. This project is on hold until funding is available and placed in Placeholder Status

Justification The Library serves all segments of the population. The current facility opened in 1970 and is in need of significant renovation. Growth in collection and services has exceeded original facility capacities. Expansion will provide space for the larger collections and expanded services which are requested by the public. The Oak Ridge Room and the historical collections are essential to the community and need space beyond current facility constraints. Funding will be sought from DOE and other sources; however, funding is undetermined at this time.

Complies with Policies: N/A

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Engineering and Design	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00
TOTAL EXPENDITURES							\$0.00	\$0.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
TOTAL FUNDS							\$0.00	\$0.00

Oak Ridge High School





RECREATION AND PARKS

Capital Improvements Program - Capital

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

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Recreation and Parks							
Briarcliff Park	\$0	\$0	\$0	\$0	\$160	\$0	\$160
Carl Yearwood Park/Playground	\$0	\$0	\$0	\$0	\$100	\$0	\$100
Elm Grove Park	\$0	\$0	\$0	\$0	\$60	\$0	\$60
Greenway Implementation	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$2,000
Groves Park	\$0	\$0	\$20	\$150	\$100	\$0	\$270
LaSalle Park	\$0	\$0	\$0	\$0	\$60	\$0	\$60
Milt Dickens Park	\$0	\$0	\$0	\$0	\$60	\$0	\$60
Rowing Improvements	\$350	\$0	\$0	\$0	\$0	\$0	\$350
Solway Park	\$0	\$0	\$0	\$0	\$0	\$160	\$160
TOTALS	\$350	\$1,000	\$20	\$150	\$1,540	\$160	\$3,220

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

Project Origination: 2005 Project Status: Ongoing Project Budgeted:

Project Completion: 0 Commission Status:

Description The proposed project includes continued development of eight acres of Parcel 616 into a neighborhood park. General park improvements are planned for FY2020. Neighborhood input on improvements will be obtained at time of funding availability.

Status Prior improvements to the park include the construction of a parking lot, installation of playground equipment in 1987, park benches, drinking fountain, split-rail fencing, and landscape improvements. ADA access was completed during FY2013.

Justification The Comprehensive Plan outlines a plan to develop a neighborhood park within walking distance of each neighborhood. Continued development of Briarcliff Park will fulfill that requirement.

Complies with Policies: F-1, L-16, P-12, PK-4, and Q-6

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Picnic Shelter	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00
Walking Trail/Security Lighting	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00
TOTAL EXPENDITURES							\$160.00	

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00
TOTAL FUNDS							\$160.00	

Project: <i>Carl Yearwood Park/Playground</i>	Project Type: <i>Capital</i>
Program: <i>Recreation and Parks</i>	Responsible Department: <i>Recreation and Parks</i>

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

Description In FY 2020 planned improvements include installation of play equipment.

Status Yearwood Park currently offers a lighted softball field, restrooms, paved parking and picnic shelter with tables. The site can also be used for baseball and soccer. In FY 2000 a fenced skateboard/roller blade facility, adjacent to the softball field, approximately 16,000 square feet was completed.

Justification Carl Yearwood Park not only serves the needs of the softball leagues within the city, it also serves as the tournament site for invitational softball tournaments (three to five each summer). The additional field and parking, along with the combination restroom/concession stand, will not only serve the local needs but will provide an additional multi-use facility for tournaments, including baseball and soccer.

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

Expenditure Allocation	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Play Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00
							TOTAL EXPENDITURES	\$100.00

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00
							TOTAL FUNDS	\$100.00

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

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

Description Improvements proposed for FY 2020 include the construction of a picnic shelter.

Status The former Elm Grove school site was designated as a neighborhood park with initial development beginning in FY 1988 after demolition of the school, site grading and grassing. After neighborhood meetings were held to develop a priority list of requested park features and needs, the installation of playground equipment, a basketball court, water fountains, and fencing was initiated in FY 1988. After additional neighborhood meetings in FY 1996, a gravel walking trail was constructed. In FY 2011, a new playground was constructed.

Justification The Comprehensive Plan outlines a plan for the development and renovation of a neighborhood park system that would be within walking distance of every neighborhood in Oak Ridge. Development of Elm Grove Park at the site of a former school will provide a park area within the neighborhood. Play equipment and surfacing which does not meet ASTM, SPSC and ADA safety standards and requirements, will be replaced to comply with new standards and requirements.

Complies with Policies: F-1, L-16, P-12, PK-4, and Q-6

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Picnic Shelter	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00
							TOTAL EXPENDITURES	\$60.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00
							TOTAL FUNDS	\$60.00

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

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

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

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

Justification The Greenway system will bring the advantage of parkland nearer to all Oak Ridge citizens. Other advantages include: (1) provides for the opportunity for motorless commuting; (2) provides flora and fauna habitat and learning experiences about wildlife; (3) provides a means of enjoyable physical exercise; (4) links strategic locations in the community including parks, schools, and shopping areas; (5) reduces short trip auto traffic; (6) provides a buffer zone.

Complies with Policies: PK-2, Q-6, and T-10

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Design and Construction (Rails to Trails)	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$2,000.00	\$0.00
							TOTAL EXPENDITURES	\$2,000.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Federal/State/Other (80%)	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$1,600.00	\$0.00
Capital Projects Fund (20%)	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$400.00	\$0.00
							TOTAL FUNDS	\$2,000.00

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

Project Origination: 2005 Project Status: Ongoing Project Budgeted:

Project Completion: 0 Commission Status:

Description The proposed project envisions the development of a neighborhood park. The project consists of a 20-car parking area in FY 2019, and a play area in FY 2021. A master plan for the park will be developed in FY 2018.

Status Former land fill area. An 18-hole disc golf course was built in 2008.

Justification Adjacent residential area and development across the street support the need for a neighborhood park.

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

Expenditure Allocation	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Parking	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00
Playground	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00
Master Plan	\$0.00	\$0.00	\$20.00	\$0.00	\$0.00	\$0.00	\$20.00	\$0.00
							TOTAL EXPENDITURES	\$270.00

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0.00	\$0.00	\$20.00	\$150.00	\$100.00	\$0.00	\$270.00	\$0.00
							TOTAL FUNDS	\$270.00

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

Project Origination: 2005 Project Status: Ongoing Project Budgeted:

Project Completion: 0 Commission Status:

Description FY 2020 improvements include the construction of a picnic shelter and tables.

Status LaSalle Park is currently used for soccer practice/matches and football practices. A soccer field was constructed in FY 1989. In FY 1991 improvements included removal of handball courts, construction of a parking lot, softball backstop and play equipment. The split-rail fence was replaced in FY 1999. FY 2011 improvements included the installation of new play equipment and construction of an upper parking lot.

Justification LaSalle park is currently used extensively as an athletic area and offers very little to meet the needs of the neighborhood. The park's primary use is for soccer matches and, to a lesser degree, a place to practice softball, baseball, and football. A picnic shelter will greatly enhance the usability of the park.

Complies with Policies: F-1, L-16, P-12, PK-4, Q-6, and Q-7

Expenditure Allocation	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Picnic Shelter	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00
							TOTAL EXPENDITURES	\$60.00

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00
							TOTAL FUNDS	\$60.00

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

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

Description The proposed project in FY 2020 includes the installation of a picnic shelter.

Status Prior improvements to the park include a soccer field, parking lot, drinking fountain, playground and fencing around the park.

Justification The installation of a picnic shelter will enhance the overall functions of the park for both park usage and soccer games.

Complies with Policies: F-1, L-16, P-12, PK-4, and Q-6

Expenditure Allocation	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Picnic Shelter	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00
							TOTAL EXPENDITURES	\$60.00

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00
							TOTAL FUNDS	\$60.00

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

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

Description	The rowing venue on Melton Hill Lake would be upgraded to include new docks, timing device, expansion of the existing boathouse and widening the course.
Status	The rowing venue has hosted numerous national rowing events and regional regattas. The dredging was completed in early 2004. Course improvements were made in FY 2007.
Justification	Rowing events have contributed to the quality of life in Oak Ridge. The events have brought visitors and tax revenue to the City. Enhancing the existing course will increase the opportunity to attract national and international events to the City.

Complies with Policies: F-1, F-14, L-16, P-12, PK-4, and Q-6

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Lane Expansion	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00
							TOTAL EXPENDITURES	\$350.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Capital Projects Fund	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00
							TOTAL FUNDS	\$350.00

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

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

Description The proposed project for FY 2021 includes the installation of a picnic shelter, picnic tables, grills, landscaping, the development of an open space/multi-use area, re-routing the traffic flow, and the installation of playground equipment.

Status The park area, a previous TVA park site, was deeded to the City with a recreational restriction from TVA. Past improvements include paving of the gravel roadway at the central park site, the installation of traffic control barriers, security lighting at the west boat launch site, boat dock renovations, and erosion control planting. FY 2001 included the construction of a handicap accessible fishing pier and handicap parking adjacent to the pier, in which TVA and TWRA contributed \$60,000 toward the project, which was 70% of the total cost.

Justification No major improvements have been funded at the site other than the paving of the existing gravel roadway, the installation of security lighting at the boat launch site and in conjunction with TVA TWRA a handicapped accessible fishing pier and parking. With the development of Parcel A and already heavy use of the area, the basic improvements and upgrading of the area are needed as the site will become a focal point for the southeast section of the City.

This project will move into earlier fiscal years concurrent with building expansion in adjacent residential neighborhoods including Park Meade and Centennial.

Complies with Policies: F-1, PK-2, and PK-3

Expenditure Allocation	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Picnic Shelters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
Play Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
TOTAL EXPENDITURES							\$160.00	

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$160.00	\$0.00
TOTAL FUNDS							\$160.00	

Recreation and Parks Placeholder Projects

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

Project	Placeholder
Recreation and Parks	
Bobby Hopkins Baseball Field	\$350
Haw Ridge Park	\$100
Melton Lake Park	\$450
Neighborhood Park with Designated Areas for Skateboarding and Rollerblading	\$200
Pinewood Park	\$200
Senior Enrichment Center	\$2,750
Westwood Park	\$200
Wolfe Creek Park	\$150
	Recreation and Parks TOTAL: \$4,400
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$4,400

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

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

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

Status

Justification

Complies with Policies: N/A

Expenditure Allocation	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Facility Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
							TOTAL EXPENDITURES	\$0.00

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Private	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
							TOTAL FUNDS	\$0.00

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

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

Description Haw Ridge will be included in a Master Planning process that will include all park areas, athletic fields and open space public lands.

Status Undeveloped and proposed.

Justification Haw Ridge is a former AEC and TVA parcel that has been deeded to the City under a recreational restriction. This parcel will be developed as a regional park with input from the public.

Complies with Policies: F-1, L-16, P-12, PK-4, and Q-6

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Master Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
							TOTAL EXPENDITURES	\$0.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
							TOTAL FUNDS	\$0.00

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

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

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

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

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

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

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Splash Pad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
Parking Lot Expansion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
TOTAL EXPENDITURES							\$0.00	\$0.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
TOTAL FUNDS							\$0.00	\$0.00

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

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

Description The proposed project envisions the development of a multipurpose skateboard/rollerblade area at Carl Yearwood Park. Proposed improvements include the construction of a skatepark facility.

Status Members of the skateboarding community have expressed the need for an area to be designated for the use of skateboarding and rollerblading. This interest was expressed to members of City Council as well as members of the Youth Advisory Board.

Justification The proposed project envisions the development of a park area with multi-purpose use. As the sport grows and additional facilities are justified, a skate park will be constructed. The development of a professionally designed and approved skate park would increase economic development by drawing persons from outside the Oak Ridge community.

Complies with Policies: F-1, F-14, L-16, P-12, PK-4, and Q-6

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
A/E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00
Skatepark	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00
TOTAL EXPENDITURES							\$0.00	\$0.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
TOTAL FUNDS							\$0.00	\$0.00

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

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

Description The proposed project will improve and expand the Pinewood Park facility. Improvements include additional site work, landscaping, and restroom/concessions.

Status Prior work included paving of the gravel parking lot, installation of softball field lights, clearing and filling of adjacent property into an open space/practice soccer field.

Justification The park does not have permanent restrooms or concession area.

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

Expenditure Allocation	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Restrooms/Concessions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
							TOTAL EXPENDITURES	\$0.00

Source of Funds	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Total</i>	<i>Placeholder</i>
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
							TOTAL FUNDS	\$0.00

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

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

Description The proposed project envisions replacement of the Senior Center.

Status The Senior Center currently resides in the Daniel Arthur Building on Emory Valley Road. In 2009, City Council approved a five-year lease with Anderson County for space at the Daniel Arthur Building. At the end of the lease period, the site could be transferred to the City for a new Senior Center. A Needs Assessment was completed in FY 2012.

Justification With the increased attendance at the Center, additional meeting space and parking is needed.

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

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00
Design	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL EXPENDITURES							\$0.00	\$0.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
General Obligation Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00
TOTAL FUNDS							\$0.00	\$0.00

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

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

Description The proposed project will begin the development of Westwood Park. The park will be a neighborhood park primarily serving the Westwood area and West Outer Drive area. Meetings will be scheduled with neighborhood residents to discuss development and specific needs. In conjunction with other neighborhood parks, the installation of benches and play equipment is planned. Improvements include the construction of a picnic shelter, volleyball court, and security lighting.

Status The proposed site is presently undeveloped. In 1996 a license agreement was approved from DOE for the proposed park located at the intersection of Wisconsin and Whippoorwill.

Justification This park will be developed as a passive recreation area and will provide limited parking for the North Boundary Greenway.

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

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Site Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00
Play Equipment/Benches	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00
Picnic Shelter/Tables	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00
Lighting/Volleyball Court	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00
TOTAL EXPENDITURES							\$0.00	\$0.00

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
TOTAL FUNDS							\$0.00	\$0.00

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

Project Origination: 2008 Project Status: Placeholder Project Budgeted:

Project Completion: 0 Commission Status:

Description The proposed project envisions the development of a neighborhood park as part of the Wolfe Creek residential area.

Status The area will be developed as a neighborhood park after substantial input for the surrounding residential parcel. Initial development could include play equipment, open turf area and passive play areas.

Justification The Comprehensive Plan outlines a plan for the development and renovation of a neighborhood park system that would be within walking distance of every neighborhood in Oak Ridge.

Complies with Policies: F-1, L-16, P-12, PK-4 & Q-6

Expenditure Allocation	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Play Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00
Site Work	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70.00
TOTAL EXPENDITURES							\$0.00	

Source of Funds	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	Placeholder
Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
TOTAL FUNDS							\$0.00	



MAINTENANCE REPORTS

Capital Improvements Program - Maintenance

Summary of Programs - (\$000's)

Responsible Department	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
<i>Board of Education</i>	\$1,095	\$750	\$800	\$950	\$950	\$635	\$5,180
<i>Electric</i>	\$1,145	\$940	\$885	\$885	\$885	\$795	\$5,535
<i>Public Works</i>	\$10,945	\$8,170	\$9,810	\$7,740	\$7,850	\$5,225	\$49,740
<i>Recreation and Parks</i>	\$695	\$875	\$1,115	\$570	\$545	\$700	\$4,500
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$13,880	\$10,735	\$12,610	\$10,145	\$10,230	\$7,355	\$64,955

Capital Improvements Program - Maintenance

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

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Board of Education							
Blankenship Field - Refurbish Bleachers	\$0	\$0	\$300	\$0	\$0	\$0	\$300
Building Automated Controls for Oak Ridge High School	\$150	\$150	\$150	\$150	\$150	\$0	\$750
Linden Elementary School	\$0	\$100	\$0	\$100	\$0	\$0	\$200
Replace auditorium seating-JMS	\$150	\$0	\$0	\$0	\$0	\$0	\$150
Replacement of 250 ton chiller	\$0	\$0	\$0	\$0	\$650	\$0	\$650
Replacement of HVAC Systems and Controls at G-building	\$0	\$0	\$0	\$350	\$0	\$0	\$350
Robertsville Middle School - HVAC System	\$575	\$0	\$0	\$0	\$0	\$0	\$575
Roof Replacements -District Wide	\$150	\$200	\$175	\$150	\$50	\$485	\$1,210
Schools - Cafeteria Replacement	\$0	\$0	\$0	\$0	\$0	\$50	\$50
System Wide Carpet\Tile Replacement	\$50	\$55	\$50	\$50	\$50	\$50	\$305
System wide parking lot/drive paving	\$0	\$150	\$125	\$150	\$50	\$50	\$525
Willow Brook - HVAC	\$20	\$30	\$0	\$0	\$0	\$0	\$50
Woodland - HVAC	\$0	\$65	\$0	\$0	\$0	\$0	\$65
Board of Education TOTAL:	\$1,095	\$750	\$800	\$950	\$950	\$635	\$5,180
Electric							
Routine Expansion, Maintenance, Replacement and Minor Additions	\$820	\$640	\$585	\$585	\$585	\$585	\$3,800

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Traffic Signal, Public and Private Light Maintenance, and Improvements	\$225	\$200	\$200	\$200	\$200	\$110	\$1,135
Transmission System Maintenance	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Electric TOTAL:	\$1,145	\$940	\$885	\$885	\$885	\$795	\$5,535
Public Works							
Capital Maintenance-Unspecified	\$50	\$50	\$50	\$50	\$50	\$50	\$300
Central Services Complex	\$355	\$330	\$325	\$300	\$350	\$0	\$1,660
EPA Phase II Municipal Separate Storm Sewer System Program (MS4)	\$300	\$400	\$500	\$500	\$100	\$100	\$1,900
Oak Ridge Civic Center	\$55	\$470	\$545	\$365	\$50	\$50	\$1,535
Oak Ridge Municipal Building	\$100	\$35	\$35	\$15	\$0	\$15	\$200
Parking Lot Maintenance	\$50	\$50	\$50	\$50	\$50	\$50	\$300
Raw Water Booster Station	\$0	\$0	\$750	\$750	\$250	\$100	\$1,850
Raw Water Intake	\$1,100	\$2,100	\$2,650	\$100	\$0	\$0	\$5,950
Sewer Line Rehabilitation Program	\$4,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$9,500
Sidewalk Improvements	\$120	\$120	\$120	\$120	\$120	\$120	\$720
Street Resurfacing	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040	\$6,240
Wastewater Lift Station Replacement/Upgrades	\$200	\$200	\$50	\$50	\$750	\$750	\$2,000
Water Booster Station Upgrade	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Water Distribution System Rehabilitation	\$625	\$625	\$645	\$650	\$1,940	\$950	\$5,435
Water Treatment Plant Improvements	\$1,900	\$1,500	\$1,250	\$1,750	\$1,900	\$750	\$9,050
West Wastewater Treatment Plant	\$450	\$150	\$700	\$900	\$150	\$150	\$2,500
Public Works TOTAL:	\$10,945	\$8,170	\$9,810	\$7,740	\$7,850	\$5,225	\$49,740

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Recreation and Parks							
A. K. Bissell Park	\$50	\$0	\$0	\$0	\$0	\$0	\$50
ADA Compliance	\$35	\$35	\$50	\$50	\$50	\$50	\$270
Bleacher Replacement	\$0	\$0	\$200	\$0	\$0	\$30	\$230
Clark Center Park	\$200	\$100	\$100	\$100	\$0	\$0	\$500
Fencing Replacement	\$35	\$0	\$35	\$35	\$35	\$35	\$175
Friendship Bell	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Highland View Park	\$0	\$0	\$0	\$45	\$0	\$0	\$45
Indoor Swimming Pool	\$0	\$0	\$100	\$0	\$0	\$0	\$100
Light Fixture Replacement at Ball Fields	\$300	\$180	\$300	\$250	\$180	\$150	\$1,360
Outdoor Pavilion	\$0	\$400	\$0	\$0	\$0	\$0	\$400
Outdoor Pool	\$0	\$125	\$100	\$0	\$0	\$400	\$625
Parking Lot Construction/Rehab	\$0	\$0	\$30	\$30	\$0	\$0	\$60
Picnic Tables	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Pinewood Park	\$0	\$0	\$0	\$25	\$0	\$0	\$25
Scarboro Park	\$0	\$0	\$0	\$0	\$100	\$0	\$100
Solway Park	\$0	\$0	\$200	\$0	\$180	\$0	\$380
Tennis Court Refinishing	\$0	\$35	\$0	\$35	\$0	\$35	\$105
Recreation and Parks TOTAL:	\$695	\$875	\$1,115	\$570	\$545	\$700	\$4,500
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$13,880	\$10,735	\$12,610	\$10,145	\$10,230	\$7,355	\$64,955

Capital Improvements Program - Maintenance

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

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Capital Projects Fund							
A. K. Bissell Park	\$50	\$0	\$0	\$0	\$0	\$0	\$50
ADA Compliance	\$35	\$35	\$50	\$50	\$50	\$50	\$270
Blankenship Field - Refurbish Bleachers	\$0	\$0	\$300	\$0	\$0	\$0	\$300
Bleacher Replacement	\$0	\$0	\$200	\$0	\$0	\$30	\$230
Building Automated Controls for Oak Ridge High School	\$150	\$150	\$150	\$150	\$150	\$0	\$750
Capital Maintenance-Unspecified	\$50	\$50	\$50	\$50	\$50	\$50	\$300
Central Services Complex	\$355	\$330	\$325	\$300	\$350	\$0	\$1,660
Clark Center Park	\$200	\$100	\$100	\$100	\$0	\$0	\$500
EPA Phase II Municipal Separate Storm Sewer System Pr	\$300	\$400	\$500	\$500	\$100	\$100	\$1,900
Fencing Replacement	\$35	\$0	\$35	\$35	\$35	\$35	\$175
Friendship Bell	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Highland View Park	\$0	\$0	\$0	\$45	\$0	\$0	\$45
Indoor Swimming Pool	\$0	\$0	\$100	\$0	\$0	\$0	\$100
Light Fixture Replacement at Ball Fields	\$300	\$180	\$300	\$250	\$180	\$150	\$1,360
Linden Elementary School	\$0	\$100	\$0	\$100	\$0	\$0	\$200
Oak Ridge Civic Center	\$55	\$470	\$545	\$365	\$50	\$50	\$1,535
Oak Ridge Municipal Building	\$100	\$35	\$35	\$15	\$0	\$15	\$200

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Outdoor Pavilion	\$0	\$400	\$0	\$0	\$0	\$0	\$400
Outdoor Pool	\$0	\$125	\$100	\$0	\$0	\$400	\$625
Parking Lot Construction/Rehab	\$0	\$0	\$30	\$30	\$0	\$0	\$60
Parking Lot Maintenance	\$50	\$50	\$50	\$50	\$50	\$50	\$300
Picnic Tables	\$25	\$0	\$0	\$0	\$0	\$0	\$25
Pinewood Park	\$0	\$0	\$0	\$25	\$0	\$0	\$25
Replace Auditorium Seating-JMS	\$150	\$0	\$0	\$0	\$0	\$0	\$150
Replacement of 250 Ton Chiller	\$0	\$0	\$0	\$0	\$650	\$0	\$650
Replacement of HVAC Systems and Controls at G-Buildin	\$0	\$0	\$0	\$350	\$0	\$0	\$350
Robertsville Middle School - HVAC System	\$575	\$0	\$0	\$0	\$0	\$0	\$575
Roof Replacements -District Wide	\$150	\$200	\$175	\$150	\$50	\$485	\$1,210
Scarboro Park	\$0	\$0	\$0	\$0	\$100	\$0	\$100
Sidewalk Improvements	\$90	\$90	\$90	\$90	\$90	\$90	\$540
Solway Park	\$0	\$0	\$200	\$0	\$180	\$0	\$380
System Wide Carpet/Tile Replacement	\$50	\$55	\$50	\$50	\$50	\$50	\$305
Tennis Court Refinishing	\$0	\$35	\$0	\$35	\$0	\$35	\$105
Willow Brook - HVAC	\$20	\$30	\$0	\$0	\$0	\$0	\$50
Woodland - HVAC	\$0	\$65	\$0	\$0	\$0	\$0	\$65
Capital Projects Fund TOTAL:	\$2,790	\$2,900	\$3,385	\$2,740	\$2,135	\$1,590	\$15,540
Capital Projects Funds							
Schools - Cafeteria Replacement	\$0	\$0	\$0	\$0	\$0	\$50	\$50

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
System Wide Parking Lot/Drive Paving	\$0	\$150	\$125	\$150	\$50	\$50	\$525
Capital Projects Funds TOTAL:	\$0	\$150	\$125	\$150	\$50	\$100	\$575
DOE							
Raw Water Booster Station	\$0	\$0	\$375	\$375	\$125	\$50	\$925
Raw Water Intake	\$550	\$1,050	\$1,325	\$50	\$0	\$0	\$2,975
Water Treatment Plant Improvements	\$950	\$750	\$625	\$875	\$950	\$375	\$4,525
DOE TOTAL:	\$1,500	\$1,800	\$2,325	\$1,300	\$1,075	\$425	\$8,425
Electric Fund							
Routine Expansion, Maintenance, Replacement and Min	\$820	\$640	\$585	\$585	\$585	\$585	\$3,800
Traffic Signal, Public and Private Light Maintenance, and	\$225	\$200	\$200	\$200	\$200	\$110	\$1,135
Transmission System Maintenance	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Electric Fund TOTAL:	\$1,145	\$940	\$885	\$885	\$885	\$795	\$5,535
General Fund/Other							
Street Resurfacing	\$460	\$460	\$460	\$460	\$460	\$460	\$2,760
General Fund/Other TOTAL:	\$460	\$460	\$460	\$460	\$460	\$460	\$2,760
State Street Aid Fund							
Sidewalk Improvements	\$30	\$30	\$30	\$30	\$30	\$30	\$180
Street Resurfacing	\$580	\$580	\$580	\$580	\$580	\$580	\$3,480
State Street Aid Fund TOTAL:	\$610	\$610	\$610	\$610	\$610	\$610	\$3,660
Water Works Fund							
Raw Water Booster Station	\$0	\$0	\$375	\$375	\$125	\$50	\$925
Raw Water Intake	\$550	\$1,050	\$1,325	\$50	\$0	\$0	\$2,975
Water Works Fund TOTAL:	\$550	\$1,050	\$1,700	\$425	\$125	\$50	\$3,900
Waterworks Fund							

Project	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Sewer Line Rehabilitation Program	\$4,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$9,500
Wastewater Lift Station Replacement/Upgrades	\$200	\$200	\$50	\$50	\$750	\$750	\$2,000
Water Booster Station Upgrade	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Water Distribution System Rehabilitation	\$625	\$625	\$645	\$650	\$1,940	\$950	\$5,435
Water Treatment Plant Improvements	\$950	\$750	\$625	\$875	\$950	\$375	\$4,525
West Wastewater Treatment Plant	\$450	\$150	\$700	\$900	\$150	\$150	\$2,500
Waterworks Fund TOTAL:	\$6,825	\$2,825	\$3,120	\$3,575	\$4,890	\$3,325	\$24,560
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$13,880	\$10,735	\$12,610	\$10,145	\$10,230	\$7,355	\$64,955