City of Oak Ridge
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CAPITAL IMPROVEMENTS PROGRAM
FY 2011-2016

CITY OF OAK RIDGE,
TENNESSEE

CAPITAL IMPROVEMENTS PROGRAM
FOR THE FISCAL YEARS 2011 - 2016

OAK RIDGE MUNICIPAL PLANNING COMMISSION

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TRANSMITTAL

CITY OF
OAK RIDGE

OAK RIDGE MUNICIPAL PLANNING COMMISSION

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

November 21, 2009

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

Attention: James O'Connor, City Manager

Dear Members of City Council:

The Oak Ridge Municipal Planning Commission voted on November 19, 2009 to propose 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 was drafted by the staff, with emphasis on the FY 2011 proposals. The proposed CIP was reviewed in depth by the full Commission. Staff input was obtained at a workshop held on November 5, 2009.

Reflecting the current state of the economy, the number of capital projects recommended in the first year of the CIP continued to be minimal, reflecting an on-going emphasis on fiscal restraint. A "Placeholder" category is used to identify projects for which no funding is proposed in the current CIP, but are deemed capital needs that should be considered as future CIPs are developed. This continues to be an effective means of capturing needs that are not considered to be high enough in priority to be recommended for funding at this time.

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

The Commission recommends acceptance of the CIP proposals, as presented in this report. With one exception, these projects are the same as those forwarded to the Commission by the City Manager. The Commission noted the following item for special attention by City Council:

III-3 After discussion with the School Board, funding for a new Preschool facility and renovation of the Oak Ridge High School G-building for Administration and Alternative School use in the amount of $20,700 was moved from placeholder status to FY11. The timing supports the opportunity for the School Board to request American Recovery and Reinvestment Act funded Qualified School Construction Bonds for low or no interest loans. The need to replace the Preschool/Administration Building was considered well justified, driven by Life Safety Code and handicapped accessibility deficiencies that jeopardize continued federal funding for the Preschool. The projects proposed appear to meet the competitive criteria for approval. City Council will need to support the request for it to be considered.

Respectfully submitted,

Terry Domm/cmem

Terry C. Domm, Chair
Oak Ridge Municipal Planning Commission

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SUMMARY

Capital Improvements Program - Capital

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

Project	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
Board of Education							
Replace Preschool/School Services Complex/Alt. School	20700						20700
Electric							
Electric Distribution System Improvements	1530	1200	600	600	600	600	5130
Electric Substation Improvements	130	75	25	25	25	25	305
Facilities Expansion for New Loads and Services	655	555	455	405	405	405	2880
New 13kV Substation 1000	150						150
Street Light Improvement Program	30	30	30	30	30	30	180
Public Works							
State Route 95/58 Road Improvements	19525						19525
Water Treatment Plant Improvements	1300	1350	1500	500	500	500	5650
West End Development - Sewer	250	250	250	250		1500	2500
West End Development - Water	1000	1000	250	250			2500
Recreation and Parks							
Big Turtle Park					95		95
Briarcliff Park					95		95
Carl Yearwood Park/Playground					50		50
Elm Grove Park					45		45
Greenway Implementation				150			150
Groves Park		50		50			100
Highland View Park					50		50
Jackson Square Tennis Courts					45		45
LaSalle Park					45		45
Milt Dickens Park					45		45
Parking Lot Construction		75	50				125
Senior Enrichment Center		50			2500		3000

CITY OF OAK RIDGE

Capital Improvements Program - Capital

Summary Of Programs - ($000's)

Responsible Department	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
Board of Education	$20,700						$20,700
Electric	$2,495	$1,860	$1,110	$1,060	$1,060	$1,060	$8,645
Public Works	$22,075	$2,600	$2,000	$1,000	$500	$2,000	$30,175
Recreation and Parks		$175	$50	$200	$3,080		$3,955
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$45,270**	**$4,635**	**$3,160**	**$2,260**	**$4,640**	**$3,060**	**$63,475**

Capital Improvements Program - Capital

Summary Of Placeholder Projects By Responsible Department - ($000's)

Project	FY2011	FY2012	FY2013	FY2014	FY2015	Placeholder	TOTAL
Electric							
Long Term Electric System Needs						4150	
SCADA - Supervisory Control and Data Acquisition						1075	
Fire Department							
Fire Station						1000	
Public Works							
New Sidewalk Construction						100	
Oak Ridge Library Renovation and Expansion						5000	
Recreation and Parks							
Carl Yearwood Park						375	
Haw Ridge Park						100	
Neighborhood Park with Designated Areas for Skateboarding and Roll						160	
Pinewood Park						95	
Westwood Park						115	
Wolfe Creek Park						115	
TOTAL CAPITAL IMPROVEMENTS PROGRAM							

Capital Improvements Program - Capital

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

Project	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
Solway Park					110		110
TOTAL CAPITAL IMPROVEMENTS PROGRAM	$45,270	$4,635	$3,160	$2,260	$4,640	$3,060	$63,475

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BOARD OF EDUCATION

Project:	Replace Preschool/School Services Complex/Alt. School	ProjectType:	Capital
Program:	Schools	Responsible Department:	Board of Education

Description: The Preschool/Administration Building, housed in the old Pine Valley School, is a WW II vintage facility in the Oak Ridge School system that has been extensively renovated and remodeled at least six times since 1967 and has exceeded its useful life. The original building was not intended to be a long-term educational facility as its wood frame suggests, however the structure has served well its original purpose of a school facility during the rapid construction of the city and far beyond. The Preschool/Administration Building does not lend itself to a major renovation due to its type of construction, and has numerous Life Safety Code and handicapped accessibility deficiencies. The current preschool program (230+ children) and other special education 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 Child Care Office, School Health Coordinator Office and Technology department occupies the rest of the space. Also included in the facility are six temporary classroom buildings (portables) that are in poor condition and range from over 15 years old to approximately 30 years old.

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 projects, but with failure of a referendum, the projects were tabled pending available funding. Each year since, the cost estimates have been adjusted to reflect CPI changes. 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 currently 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 building. Their recommendations echoed the same recommendations of Barber and McMurry from 2000, that it would be more cost efficient 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 framed building is at a stage where major systems including electric, flooring, exterior siding, windows and doors, HVAC systems, and fire/life safety systems are nearing or have exceeded their useful life. The building is not appropriately sized for the current preschool program, part of which must be housed at another site, or for any future expansion as required by future state educational programs. An appropriately sized facility with spaces designed to meet program requirements and that meet Life Safety Code is needed (program funding may be cut for not meeting federal Head Start Guidelines).

Continued on following page.

Complies With Policies F-1, F-16, Q-6 and P-13

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

Capital Improvements Program - Capital

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

Project	*FY2011*	*FY2012*	*FY2013*	*FY2014*	*FY2015*	*FY2016*	*TOTAL*
Board of Education							
*Replace Preschool/School Services Complex/Alt. School	20700						20700
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$20,700**						**$20,700**

*QSCB - Qualified School Construction Bonds

Project:	Replace Preschool/School Services Complex/Alt. School	ProjectType:	Capital
Program:	Schools	Responsible Department:	Board of Education

Description:

Status:

Justification: Continued from previous page.

Preliminary estimates for construction of new facilities for the Preschool ($11,700,169), School Administration ($5,254,356), and the Alternative Education Program ($3,308,973) plus soft costs ($4,000,000) come to a total of $24,263,498. By combining the Alternative School and the School Administration in the available G-building space at a cost of approximately $5,000,000, it is believed that an overall savings of $4,000,000 may be achieved. The renovation of G-building to accommodate the School Administration and Alternative Education Program ($5,000,000) and the construction of a new Preschool facility that meets building code and program requirements with room for future expansion ($11,700,169) and the related soft costs ($4,000,000) should reduce the overall expenses incurred in the projects significantly to a cost of $20,700,169. Although the estimate for the new Preschool facility doubled in cost from the projection for 2010, the new figure reflects the demographic study performed by Cope and Associates, changes in Head Start requirements since the original study in 2000, and future expansion requirements to the program. These estimates represent an order of magnitude for budgeting purposes which must be validated through in-depth study and complete architectural and engineering construction documents and bidding by contractors. This is purely an opinion of probable construction costs, and all budget estimates were based on 2007 costs and were updated using the CPI for 2008. The soft costs estimate include architectural and engineering fees, testing, surveys, furnishings, fixtures, equipment, technology, and hazardous material recovery and disposal.

Complies With Policies

ProjectOrigination:	0		
ProjectCompletion	0	Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Project:	Replace Preschool/School Services Complex/Alt. School	ProjectType:	Capital
Program:	Schools	Responsible Department:	Board of Education

Description:

Status:

Justification: Continued from previous page.

Preliminary estimates for construction of new facilities for the Preschool ($11,700,169), School Administration ($5,254,356), and the Alternative Education Program ($3,308,973) plus soft costs ($4,000,000) come to a total of $24,263,498. By combining the Alternative School and the School Administration in the available G-building space at a cost of approximately $5,000,000, it is believed that an overall savings of $4,000,000 may be achieved. The renovation of G-building to accommodate the School Administration and Alternative Education Program ($5,000,000) and the construction of a new Preschool facility that meets building code and program requirements with room for future expansion ($11,700,169) and the related soft costs ($4,000,000) should reduce the overall expenses incurred in the projects significantly to a cost of $20,700,169. Although the estimate for the new Preschool facility doubled in cost from the projection for 2010, the new figure reflects the demographic study performed by Cope and Associates, changes in Head Start requirements since the original study in 2000, and future expansion requirements to the program. These estimates represent an order of magnitude for budgeting purposes which must be validated through in-depth study and complete architectural and engineering construction documents and bidding by contractors. This is purely an opinion of probable construction costs, and all budget estimates were based on 2007 costs and were updated using the CPI for 2008. The soft costs estimate include architectural and engineering fees, testing, surveys, furnishings, fixtures, equipment, technology, and hazardous material recovery and disposal.

Complies With Policies

ProjectOrigination:	0	Staff Status:	Ongoing
ProjectCompletion	0	CommissionStatus:	
ProjectBudgeted:			

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ELECTRIC

Project:	Electric Distribution System Improvements	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Electric

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.

Underground cable failure and replacement continues to be a major effort, demanding more and more effort on the part of the Department. Material cost have stabilized somewhat, although this may be a short term reprieve. Work is beginning in the Westwood subdivision to supply a new feed into the area. The remainder of the work has been compressed to better represent current thought on work flow.

Justification: Line segments 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. Other structures, particularly underground vaults, need to be upgraded. With new equipment installed, annual operating costs should decrease and system safety improved. Additionally, underground cables in parts of the City are reaching the end of their useful life.

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

ProjectOrigination:	2005		
ProjectCompletion	0	Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Capital Improvements Program - Capital

Summary Of Projects - ($000's) Electric

Project	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
Electric							
Electric Distribution System Improvements	1530	1200	600	600	600	600	5130
Electric Substation Improvements	130	75	25	25	25	25	305
Facilities Expansion for New Loads and Services	655	555	455	405	405	405	2880
New 13kV Substation 1000	150						150
Street Light Improvement Program	30	30	30	30	30	30	180
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$2,495**	**$1,860**	**$1,110**	**$1,060**	**$1,060**	**$1,060**	**$8,645**

Location Map: City-Wide Project

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Circuit Improvement	150	150	150	150	150	150	900	
Underground Cable Replacement	1,000	450	450	450	450	450	3,250	
Downline Recloser Additions	80						80	
Westwood Three Phase Expansion	300	600					900	
SOURCE OF FUND								
Electric Fund	1,530	1,200	600	600	600	600	5,130	
TOTAL FUNDS	1,530	1,200	600	600	600	600	5,130	

Project:	Electric Substation Improvements	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Electric

Description: This project provides funding to replace equipment items and install communications and security equipment in electrical substations.

Status: Protective equipment relays at several substations have been identified as obsolete by the manufacturer. Replacement is currently underway with a view toward standardization and future electronic (SCADA) control. Additionally, security is being tightened via broadband communications and improved security systems. New technologies for communication are being replaced and some funding has been added to allow for development in this area.

Justification: Communications: For a number of years, we have used telephone lines to monitor alarm conditions, a system which has prevented many outages and helped the situation somewhat. Current technology equipment being installed in substations, however, has significant communications capability. Additionally, the security of the stations, both from a homeland security standpoint and from a pilferage standpoint needs to be improved. This item would allow both of these objectives to be met. Equipment Upgrades: Many of the relays in the field are antiquated units for which parts are becoming rare. We envision moving equipment in the station into the field and replacing the station equipment with newer more reliable equipment.

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

ProjectOrigination:	2004		
ProjectCompletion	0	Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:

Program And Facilities Cost:

0.0
0.0
0.0
Total: 0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Substation Communications Update	30	0	0	0	0	0	30	
Substation Security Upgrade	50	50	0	0	0	0	100	
Substation Equipment Upgrade	50	25	25	25	25	25	175	
SOURCE OF FUND								
Electric Fund	130	75	25	25	25	25	305	
TOTAL FUNDS	130	75	25	25	25	25	305	

Project:	Facilities Expansion for New Loads and Services	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Electric

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. Expenditures for underground residential development topped $265,000 in FY09, a large increase from the years previous. Commercial expansion expenditures were also ahead of projections slightly. We expect moderation in these figures over the next few years. Funding demands in the ETTP area have also exceeded expectations and capital has been adjusted accordingly.

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

ProjectOrigination:	2005		
ProjectCompletion	0	Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map: City-Wide Project

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
UG Residential	250	200	150	150	150	150	1,050	
OH Residential	55	55	55	55	55	55	330	
UG Commercial	150	150	150	150	150	150	900	
OH Commercial	50	50	50	50	50	50	300	
ETTP Improvements	150	100	50				300	
SOURCE OF FUND								
Electric Fund	655	555	455	405	405	405	2,880	
TOTAL FUNDS	655	555	455	405	405	405	2,880	

Project:	New 13kV Substation 1000	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Electric

Description: A new substation, or expansion of an existing substation to provide capacity at the 13 kV level.

Status: After study, the new load will be carried by the addition of a 13.2 kv bay at Substation 800 on Union Valley Road. A variety of factors have caused this project to be delayed in execution. It is likely that minor funding will be required to complete the project in FY10.

Justification: Significant growth in the Commerce Park and Bethel Valley Industrial Park area has taken Substation 500 to its capacity. Load was also recently added by new facilities at the Y-12 site. Additionally, residential development centered around the Centennial Golf Course and the east end of Edgemoor Road has the potential to create significant electrical load. The load growth has required a capacity expansion. Without additional capacity, the system will not be able to support anticipated electrical growth in the areas mentioned.

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

ProjectOrigination:	2004		
ProjectCompletion	0	Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map: Location to be determined

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
New Substation Level Capacity near 800	100						100	
Distribution	50						50	
SOURCE OF FUND								
Electric Fund	150						150	
TOTAL FUNDS	150						150	

Project:	Street Light Improvement Program	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Electric

Description: This project provides for the correction of problems to improve the level of street lighting within the city. Reduced funding will allow for minor improvements to critical need locations.

Status: Project is ongoing.

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. Increase emphasis on "dark sky lighting" in the future in an effort to minimize the effects of light pollution on the nighttime sky.

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

ProjectOrigination:	2005		
ProjectCompletion	0	Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map: City-Wide Project

Program And Facilities Cost:

General Fund Impa	3900.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Design & Construction	30	30	30	30	30	30	180	
SOURCE OF FUND								
Electric Fund	30	30	30	30	30	30	180	
TOTAL FUNDS	30	30	30	30	30	30	180	

ELECTRIC

PLACEHOLDER

PROJECTS

Capital Improvements Program - Capital

Summary Of Placeholder Projects - ($000's) *Electric*

Project	*FY2010*	*FY2011*	*FY2012*	*FY2013*	*FY2014*	*Placeholder*	*TOTAL*
Electric							
Long Term Electric System Needs						4150	
SCADA - Supervisory Control and Data Acquisition						1075	
TOTAL CAPITAL IMPROVEMENTS PROGRAM						**$5,225**	

Project:	Long Term Electric System Needs	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Electric

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.
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.

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

ProjectOrigination:	2005		
ProjectCompletion	0	Staff Status:	Placeholder
ProjectBudgeted:		CommissionStatus:	

Location Map: City-wide project

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Power Transformer Replacement								1400
Remote Substation								2125
Transmission System Expansion								625
SOURCE OF FUND								
Electric Fund								4150
TOTAL FUNDS								4150

Project:	SCADA - Supervisory Control and Data Acquisition	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Electric

Description: This program would allow remote monitoring and control of electric distribution system.

Status: Project is on hold, although conversations regarding a fiber backbone are underway, the backbone, if installed could significantly reduced the cost of a SCADA system. As TVA considers various rate options for the future, control of substations could spring to the forefront for economic reasons.

Justification: Project could have reduced duration and frequency of electrical outages and improved efficiency of operations.

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

ProjectOrigination:	2005		
ProjectCompletion	0	Staff Status:	Placeholder
ProjectBudgeted:		CommissionStatus:	

Location Map: City-wide project

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
SCADA System								1075
SOURCE OF FUND								
Electric Fund								1075
TOTAL FUNDS								1075

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FIRE

FIRE

PLACEHOLDER

PROJECTS

Capital Improvements Program - Capital

Summary Of Placeholder Projects - ($000's) *Fire Department*

Project	*FY2010*	*FY2011*	*FY2012*	*FY2013*	*FY2014*	*Placeholder*	*TOTAL*
Fire Department							
Fire Station							
						1000	
TOTAL CAPITAL IMPROVEMENTS PROGRAM						**$1,000**	

Project:	Fire Station	ProjectType:	Capital
Program:	General	Responsible Department:	Fire Department

Description: Construction, equipping and staffing of a fire station serving the southeastern quadrant of the City. This item was prepared by the Oak Ridge Fire Department and included in the CIP's per the Planning Commission's request.

Status: Dependent upon development trends. No threshold has been established for the southeastern portion of the City.

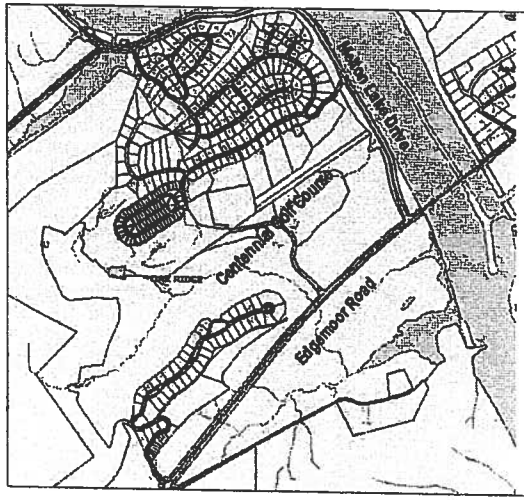
Justification: The Oak Ridge Fire Department operates seven companies from four fire stations located so that the majority of the structures in the city are with in five miles travel distance from the nearest engine company. The Oak Ridge Fire Department is rated Protection Class 3/7/10 by the Insurance Service Office's Commercial Risk Services. Unsprinklered properties located within 5 miles of a fire station, and 500 feet of a fire hydrant with a flow of 500 gallons per minute (and 20 pounds per square inch residual pressure) are rated Class 3. Unsprinklered properties located within 5 miles of a fire station, and more than 500 feet of a fire hydrant with a flow of 500 gallons per minute (and 20 pounds per square inch residual pressure) are rated Class 7. Unsprinklered properties located more than 5 miles from a fire station are rated Class 10, or as if they have no fire protection. Class 3 is generally considered to be the most efficient rating in consideration of insurance rates for various perils and public resources devoted to fire protection. The City of Oak Ridge has grown. The entrances to Park Meade and the Rivers Run Links (Phase H) developments are located approximately five miles from both Engines 2 and 3. Some properties in Park Meade are now being underwritten as Class 7 risks.

The first phase of the fire station project will be to locate property. Among factors to be considered will be accessibility to major roadways, value of land, future value of land for economic development, adjacent land uses, and future uses of nearby land. The exact location has not been determined.

Complies With Policies

ProjectOrigination:	1993		
ProjectCompletion	0	Staff Status:	Placeholder
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

Personal Services	1685.0
Other Costs	350.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Study of needs, design, locational study								1000
SOURCE OF FUND								
Capital Projects Fund								1000
TOTAL FUNDS								1000

City of
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PUBLIC WORKS

Capital Improvements Program - Capital

Summary Of Projects - ($000's) Public Works

Project	*FY2011*	*FY2012*	*FY2013*	*FY2014*	*FY2015*	*FY2016*	*TOTAL*
Public Works							
State Route 95/58 Road Improvements	19525						19525
Water Treatment Plant Improvements	1300	1350	1500	500	500	500	5650
West End Development - Sewer	250	250	250	250		1500	2500
West End Development - Water	1000	1000	250	250			2500
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$22,075**	**$2,600**	**$2,000**	**$1,000**	**$500**	**$2,000**	**$30,175**

Project:	State Route 95/58 Road Improvements	ProjectType:	Capital
Program:	Transportation	Responsible Department:	Public Works

Description: The scope of this project includes widening SR 95/58 in Roane County and SR 95 in Anderson County from I-40 Gallahar Road interchange to State Route 62 (South Illinois Avenue). Phase I improvements include widening the existing two-lane roadway to a five-lane section from I-40 to the Clinch River and a four-lane divided roadway from the Clinch River to SR 95/58 interchange with an excluded roadway section around Heritage Center. Phase II proposed improvements include widening to a four-lane divided roadway and a five-lane non-divided section between SR 95/58 interchange to Westover Drive and installation of new water infrastructure to serve the west end. Phase III improvements currently under construction include widening to a four-lane divided roadway from Westover Drive to Jefferson Avenue and a five-lane section from Jefferson Avenue to SR62 (South Illinois Avenue) and upsizing water lines to serve the west end and some sanitary sewer upgrades.

Status: Phase I was completed in 2002. ROW and construction funding for Phase II has been budgeted. Phase II construction is proposed for a September 2009 bid letting. TDOT let Phase III for construction in April 2008.

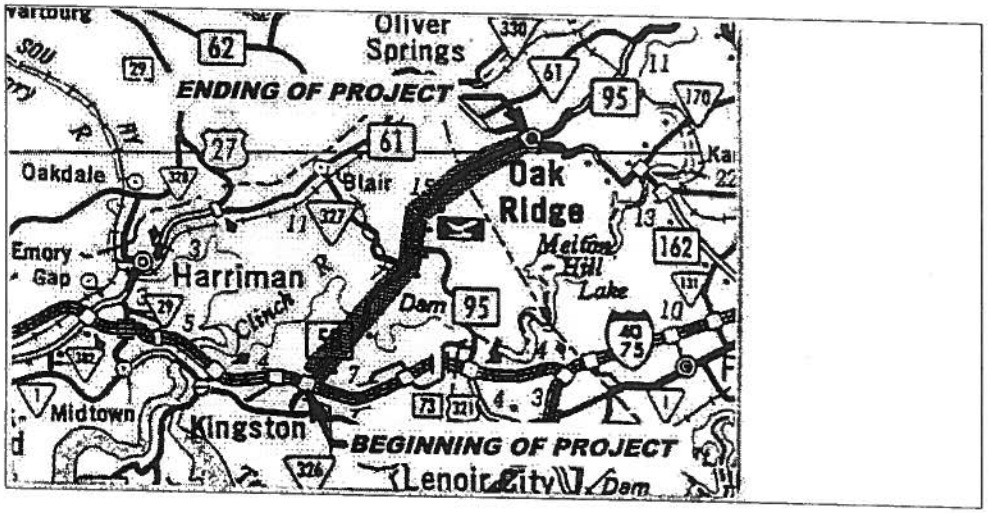
Phase II, new water lines shown in FY11, will be funded by the City and CROET. Relocated water/sewer lines for Phase III will be funded by TDOT with upsizing and new lines funded by the City. Most of FY11 funding shown will actually be utilized in FY10.

Justification: Current traffic volumes on SR 95/58 are projected to increase establishing the need for additional traffic lanes. With current roadway widening projects on the east and west ends of Oak Ridge, there may be a future need to fully evaluate the downtown Turnpike roadway section for possible improvements to provide an acceptable level of service.

Complies With Policies T-4, T-10, and T-13

ProjectOrigination:	2005		
ProjectCompletion	0	Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

Annual G/F Cost	45.5
for street lighting	0.0
	0.0
Total:	45.5

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Right-of-Way/Roadway Construction	17,000						17,000	
Relocation/upsizing/new water lines	1,300						1,300	
Electric Relocation	1,225						1,225	
SOURCE OF FUND								
Federal/State/Other	18,125						18,125	
Waterworks Fund	800						800	
CROET	500						500	
Electric Fund	100						100	
TOTAL FUNDS	19,525						19,525	

Project:	Water Treatment Plant Improvements	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Public Works

Description:

This program provides on-going capital improvements to the Water Treatment Plant necessary to ensure the plant's physical and mechanical structure allowing it to continuously produce drinking water, which meets guidelines, established by State and Federal regulations. DOE had owned and operated the plant since its construction in the early 1940's. The plant provides potable water to both the Y-12 and ORNL facilities, as well as, to the City of Oak Ridge. The City assumed ownership and operational responsibilities of the Water Treatment Plant from DOE on May 1, 2000. Prior to the transfer to the City, a physical and structural analysis of the plant and its related facilities indicated that the plant's physical condition, while still functional, would require various improvements in order to replace outdated equipment with new, modern and more reliable equipment, which will allow for a cost efficient operation of the facility. Engineers identified a four million-dollar five-year improvement program and the financial support of this program has been factored into the rate structure. These improvements have been slowly implemented since the City assumed ownership. On-going capital maintenance funding will continue annually.

This project is subject to change based on future new regulations from EPA.

Status:

To date, the controller at the operations center, which includes meters and telemetry, has been replaced along with the turbidimeter, particle counter system, the filter control system, and numerous valves on the incoming raw water lines. The roofs on the maintenance building, booster station, and all buildings at the river intake have been replaced. The upflow clarifiers have been repaired and painted. Structural repairs have been done. The electrical upgrade has been postponed one year.

Design began on the 4 MG reservoir cover replacement with construction to begin in FY10. Design and construction is estimated at a cost of $800,000.

Justification:

This project continues a plan for rehabilitation of the city's water treatment plant, which includes:

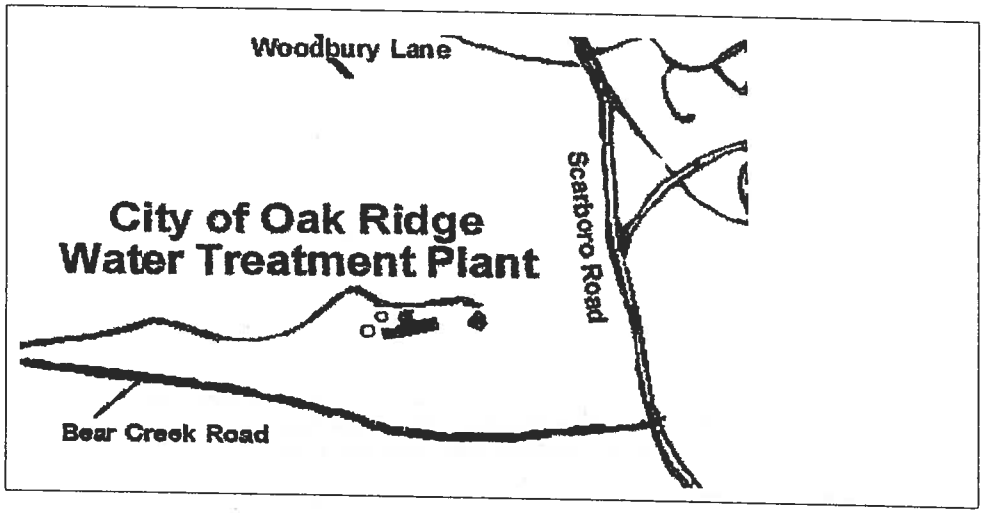
1. Construction of the electrical upgrade to begin in FY11, which was identified prior to the city's takeover of the plant, at an estimated cost of $1,000,000.
2. Roof replacement of the main operations building due to age and condition is planned for FY12 at an estimated cost of $350,000.
3. Replacement of approximately 700 feet of 24-inch raw water main due to age and location. It is one of two supply lines to the water treatment plant currently planned for FY10 at an estimated cost of $300,000.
4. Replacement of five pumps and motors at the Raw Water Booster in FY13.
5. Staff will evaluate the need for replacing the sludge disposal system.
6. Install chemical building to house liquid chlorine and discontinue the use of gaseous chlorine for water treatment in FY11.
7. Replacement of dehumidification system in FY11 during the electrical upgrade. Estimated cost is $200,000.

This year's item includes $500,000 annually for routine capital maintenance. These funds have already been incorporated into the water production costs and factored into the water rate. It is shown to assist with overall capital planning at the plant.

Complies With Policies F-1 and F-4

ProjectOrigination:	2005		
ProjectCompletion	0	Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Roof Replacement-Main Operation Building		350					350	
Install Chemical Building/Electric Upgrade/Dehumidification System	800	500					1,300	
Raw Water Booster-Replace five pumps & motors			1,000				1,000	
Capital Maintenance	500	500	500	500	500	500	3,000	
SOURCE OF FUND								
Waterworks Fund	1,300	1,350	1,500	500	500	500	5,650	
TOTAL FUNDS	1,300	1,350	1,500	500	500	500	5,650	

Project:	West End Development - Sewer	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Public Works

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

Status: A new Wastewater Treatment Plant was constructed to handle the Rarity Ridge development with a permitted capacity of 0.2 MGD. This plant has been expanded to handle flows from ETTP and Horizon Center with a new plant capacity of 0.6 MGD. This plant was placed in full operation with the acquisition of the wastewater infrastructure at ETTP. Further expansion can be accommodated as demand increases. Additional funds have been included for on-going items associated with the city's acquisition of the ETTP collection system.

The City's WWTP at the Clinch River Industrial Park is over 30 years old and is planned to be replaced with a new pump station and forcemain to direct it toward the system at ETTP, ultimately to our Rarity Ridge plant. Design of this new station and forcemain is now underway with bidding and construction to occur later in the fiscal year.

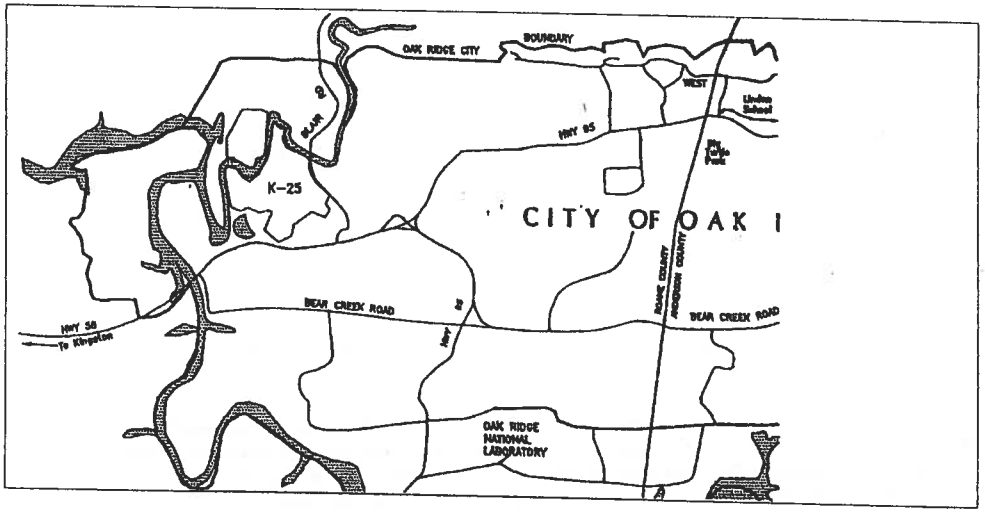
Justification: To provide sewer service to the western portions of the City. Several projects have been identified.

1. Replace CRIP WWTP with pump station and forcemain-under design
2. Sewer Breeder Site-connect site to CRIP station-development driven.
3. Further expansions to Rarity WWTP as needed-development driven.

Complies With Policies F-1, F-2, and F-7

ProjectOrigination:	2005		
ProjectCompletion	0	Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	200.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
ETTP Wastewater System Improvements	250	250	250	250			1,000	
Rarity Plant Expansion-Phase I (increase capacity to 1.2 MGD)						1,500	1,500	
Rarity Plant Expansion-Phase II (increase capacity to 1.8 MGD)								1500
Sewer Clinch River Site								1000
SOURCE OF FUND								
Waterworks Fund						1,500	1,500	2500
Federal	250	250	250	250			1,000	
TOTAL FUNDS	250	250	250	250		1,500	2,500	2500

Project:	West End Development - Water	ProjectType:	Capital
Program:	Utilities	Responsible Department:	Public Works

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

Status: 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.

Except for the west end reinforcement, these projects will be driven by development. Items shown beyond FY16 are placeholders for these projects and may move forward as the west end projects develop. The City was awarded a Federal Grant to assist with interconnecting the ETTP water system and the Rarity Ridge water system.

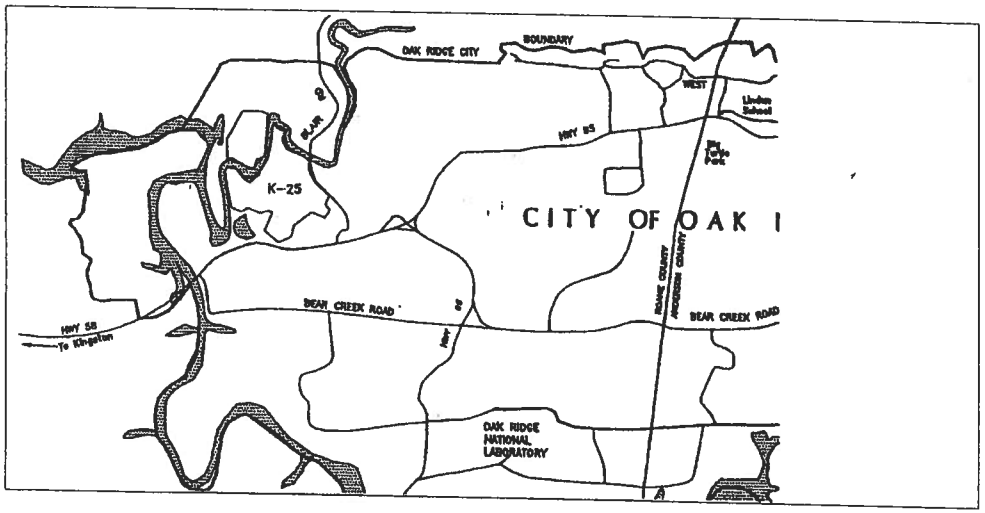
Justification: The water system master plan identified a current need to reinforce water delivery to the west end of the existing system. This will also provide additional water capacity for westward expansion. A line from the City's Water Treatment Plant to the west end of the existing system and additional elevated storage is proposed for this reinforcement to meet full demand; however, with the construction of a new waterline along the Tumpike in another item, the short term needs should be met and this item deferred until further development requires it. The ETTP plant item starting in FY10 provides infrastructure to adequately conform that system to the City's operation maintenance standards and fund on-going items that have and will arise post transfer.

Infrastructure to the Breeder site will be development driven. Funding for these projects will be a combination of local, private, Federal and grant funds yet to be determined.

Complies With Policies F-1, F-2, F-3, F-4, and F-5

ProjectOrigination:	2005		
ProjectCompletion	0	Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	200.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Horizon/COR Interconnect-costs included in SR95/58 Program								
K-25 WTP Improvements	250	250	250	250			1,000	
Rarity Ridge Site Interconnection/River Crossing	750	750					1,500	
Breeder Site Infrastructure								1500
West End Reinforcement/Rarity Oak Elevated Tank								3500
West End Elevated Tank #2/Rarity Ridge								1000
SOURCE OF FUND								
Waterworks Fund	250	250					500	6000
Federal/State/Other	750	750	250	250			2,000	
TOTAL FUNDS	1,000	1,000	250	250			2,500	6000

PUBLIC WORKS

PLACEHOLDER

PROJECTS

Capital Improvements Program - Capital

Summary Of Placeholder Projects - ($000's) Public Works

Project	FY2010	FY2011	FY2012	FY2013	FY2014	Placeholder	TOTAL
Public Works							
New Sidewalk Construction						100	
Oak Ridge Library Renovation and Expansion						5000	
TOTAL CAPITAL IMPROVEMENTS PROGRAM						**$5,100**	

Project:	New Sidewalk Construction	ProjectType:	Capital
Program:	Transportation	Responsible Department:	Public Works

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

ProjectOrigination:	2007	Staff Status:	Placeholder
ProjectCompletion	0	CommissionStatus:	New
ProjectBudgeted:			

Location Map: City-Wide Project

Program And Facilities Cost:

0.0
0.0
0.0
Total: 0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
New Sidewalk Construction								100
SOURCE OF FUND								
Capital Projects Fund								100
TOTAL FUNDS								100

Project:	Oak Ridge Library Renovation and Expansion	ProjectType:	Capital
Program:	General	Responsible Department:	Public Works

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.

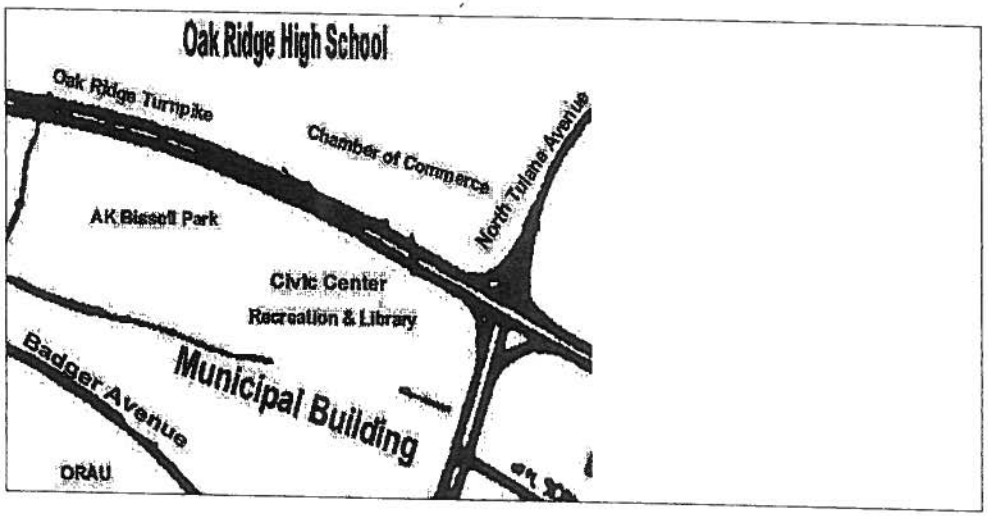
Status: Project is in the Placeholder status for planning purposes. An RFQ for professional services needed to more accurately determine expansion needs was released in October 2009. This will better define the ultimate capital needs. Some maintenance improvements are being included in other projects. Depending on the scope and timing of any expansion, these improvements may be combined with this renovation project.

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.

Complies With Policies

ProjectOrigination:	2007		
ProjectCompletion	0	Staff Status:	Placeholder
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Construction								5000
SOURCE OF FUND								
Capital Projects Fund								5000
TOTAL FUNDS								5000

City of
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RECREATION AND PARKS

Capital Improvements Program - Capital

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

Project	*FY2011*	*FY2012*	*FY2013*	*FY2014*	*FY2015*	*FY2016*	*TOTAL*
Recreation and Parks							
Big Turtle Park					95		95
Briarcliff Park					95		95
Carl Yearwood Park/Playground					50		50
Elm Grove Park					45		45
Greenway Implementation				150			150
Groves Park		50		50			100
Highland View Park					50		50
Jackson Square Tennis Courts					45		45
LaSalle Park					45		45
Milt Dickens Park					45		45
Parking Lot Construction		75	50				125
Senior Enrichment Center		50			2500		3000
Solway Park					110		110
TOTAL CAPITAL IMPROVEMENTS PROGRAM		**$175**	**$50**	**$200**	**$3,080**		**$3,955**

Project:	Big Turtle Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed improvements continue the phased development of the former treatment plant site into a community park area primarily serving western Oak Ridge. FY 2015 improvements include the installation of a picnic shelter and the construction of a paved walking trail that encompasses the park and joins the greenway that runs along Poplar Creek and the construction of tennis courts on the site as replacements for the old Jefferson Courts.

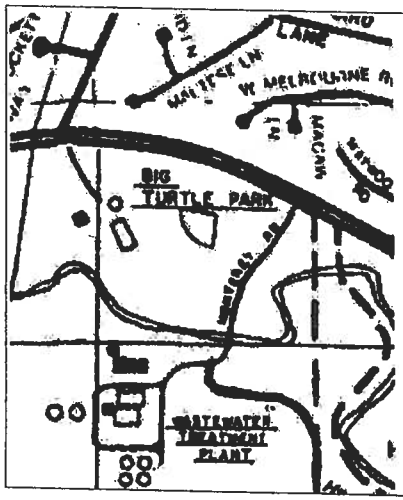
Status: Big Turtle Park is currently used for soccer, softball and football. Prior improvements included extending the softball field to 300 feet, installation of an underground irrigation system at the softball field, the construction of a full-sized soccer field with underground irrigation and an ADA compliant parking lot, side walk, water fountain and unisex restroom, some minor landscaping and demolition of a concrete sludge digester.

Justification: Prior improvements include the construction of the softball field, irrigation, restrooms-ADA compliant, soccer field and ADA complaint parking lot, sidewalks and water fountain. The continue development of this park is essential to provide recreational services to the west end of the City as new residential areas are developed. Big Turtle Park is a regional park servicing the Roane County section of Oak Ridge.

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

ProjectOrigination:	2005		
ProjectCompletion		Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

Staff	2.0
Contract	2.0
Maintenance	2.5
Total:	6.5

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Picnic Shelter					45		45	
Paved Walking Trail					50		50	
Tennis Courts								130
SOURCE OF FUND								
Capital Projects Fund					95		95	130
TOTAL FUNDS					95		95	130

Project:	Briarcliff Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project includes continued development of eight acres of Parcel 616 into a neighborhood park. General park improvements are planned for FY2015. Neighborhood input on improvements to be obtained at time of funding availability.

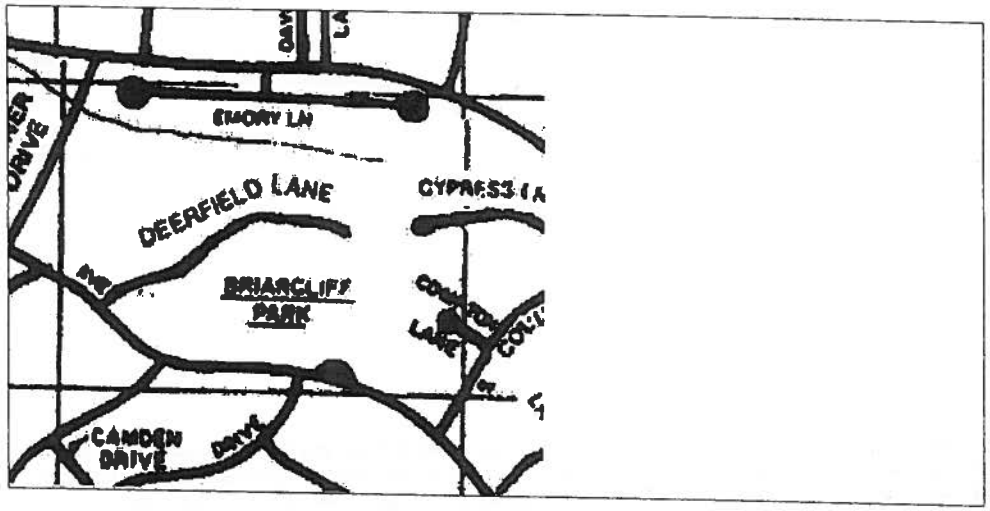
Status: Prior improvements to the park include the construction of a parking lot, installation of playground equipment in 1987, park benches, drinking fountain, split-rail fencing, and landscape improvements.

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

ProjectOrigination:	2005		
ProjectCompletion		Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

Staff	1.0
Contract	1.5
Maintenance	1.5
Total:	4.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Picnic Shelter					45		45	
Walking Trail/Security Lighting					50		50	
SOURCE OF FUND								
Capital Projects Fund					95		95	
TOTAL FUNDS					95		95	

Project:	Carl Yearwood Park/Playground	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project entails the construction of a second field to be used as a combination softball, baseball and soccer field which includes 30/20 lighting, irrigation, fencing, bleachers and additional parking. Also included in the project is site work to develop this multiuse field, a combination restroom/concession stand, extension of and resurfacing of the existing parking lot. In FY 2015 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 fiels, 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) as well as the home field for the High School women's fast pitch softball team. 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

ProjectOrigination:	2008		
ProjectCompletion	0	Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:

Program And Facilities Cost:

0.0
0.0
0.0
Total: 0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Play Equipment					50		50	
SOURCE OF FUND								
Capital Projects Fund					50		50	
TOTAL FUNDS					50		50	

Project:	Elm Grove Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: Improvements proposed for FY 2015 include the construction of a picnic shelter.

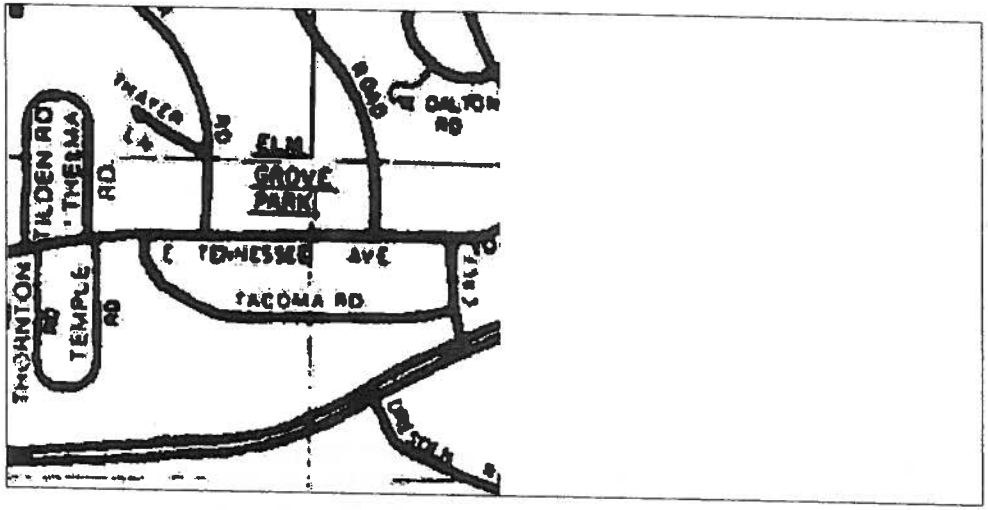
Status: The former Elm Grove school site was designated as a neighborhood park with initial development beginning in FY 1988 after demolition of the school, site grading and grassing. After neighborhood meetings to develop a priority list of requested park features and needs, the installation of playground 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.

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

ProjectOrigination:	2005		
ProjectCompletion		Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

Staff	1.5
Contract	0.5
Maintenance	2.0
Total:	4.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Picnic Shelter					45		45	
SOURCE OF FUND								
Capital Projects Fund					45		45	
TOTAL FUNDS					45		45	

Project:	Greenway Implementation	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

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. Melton Lake Phase V is planned for FY 2014.

Status: The City Council, Planning Commission, and EQAB have all adopted the Greenway Concept and it is now in the implementation stage. Grant funding has been approved for Emory Valley Road. In 2002, Phase III of the Melton Lake Greenway was completed. The Emory Valley Greenway was completed in 2006.

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

ProjectOrigination:	2005		
ProjectCompletion		Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map: City-wide Project

Program And Facilities Cost:

Maintenance	220.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Design and Construction				150			150	
SOURCE OF FUND								
Federal/State/Other				150			150	
TOTAL FUNDS				150			150	

Project:	Groves Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project envisions the development of a neighborhood park. The park would be developed in conjunction with private funding from the community. The project consists of an open turf area, security lighting, and a 30-car parking area in FY 2012, and a play area in FY 2014.

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

ProjectOrigination:	2005		
ProjectCompletion		Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:

Program And Facilities Cost:

Staff	4.0
Contract	3.0
Maintenance	2.5
Total:	9.5

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Open Turf Area/Parking		50					50	
Playground				50			50	
SOURCE OF FUND								
Capital Projects Fund		50		50			100	
TOTAL FUNDS		50		50			100	

Project:	Highland View Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project will improve the present facilities at Highland View Park. FY 2015 improvements include the installation of a walking trail.

Status: Past improvements include the installation of a small play equipment area in 1987, shelter, and water fountain. The existing play equipment does not meet ASTM, CPSC safety standards nor does it meet ADA requirements. Parking area is scheduled for 2009.

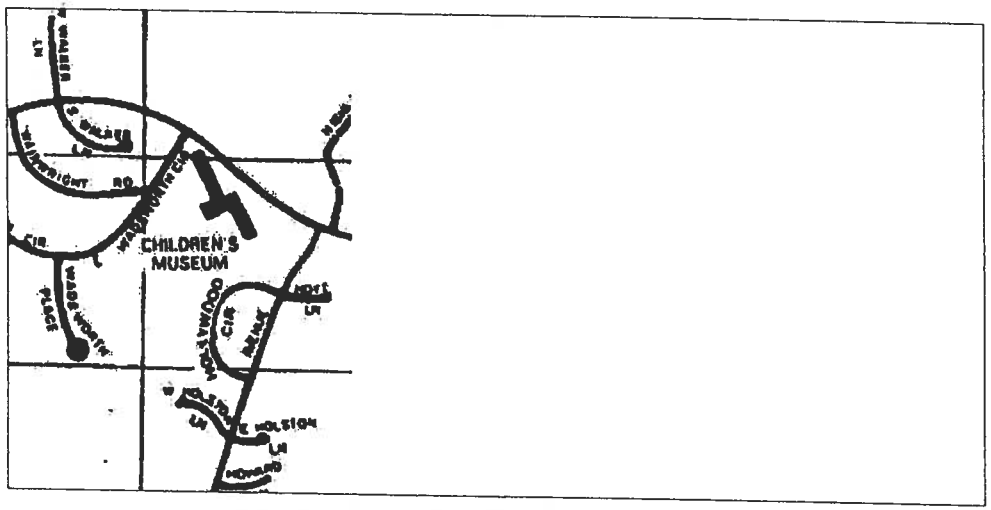
Justification: Highland View Park currently consists of a small playground/play equipment area constructed in 1987, a forty-year-old softball backstop, and an outdated shelter. The new play equipment meets ASTM, CPSC safety standards and ADA requirements. The neighborhood and visitors to the Children's Museum heavily use the park.

Upgrading of this park area will enhance the neighborhood.

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

ProjectOrigination:	2005	Staff Status:	Ongoing
ProjectCompletion		CommissionStatus:	
ProjectBudgeted:			

Location Map:



Program And Facilities Cost:

Staff	0.5
Contract	1.5
	0.0
Total:	2.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Walking Trail					50		50	
SOURCE OF FUND								
Capital Projects Fund					50		50	
TOTAL FUNDS					50		50	

Project:	Jackson Square Tennis Courts	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The project was part of a multi-year program to enhance tennis facilities in Oak Ridge. Proposed FY 2015 improvements include a shelter to support league and tournament activities.

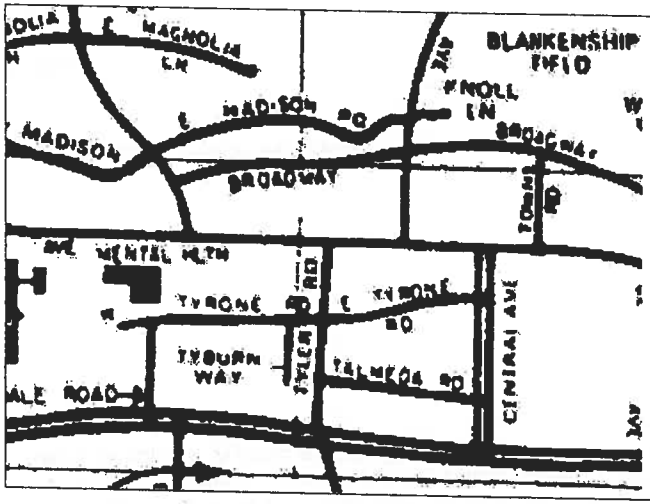
Status: Construction of eight new courts and lighting was completed in FY 2000.

Justification: With the completion of the eight new courts, tennis activity and tournaments have increased at 5the Jackson Square Courts.

Complies With Policies F-1, L-16, P-12, PK-3, and Q-6.

ProjectOrigination:	2005		
ProjectCompletion		Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Shelter					45		45	
SOURCE OF FUND								
Capital Projects Fund					45		45	
TOTAL FUNDS					45		45	

Project:	LaSalle Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: FY 2015 improvements include the construction of a picnic shelter and tables.

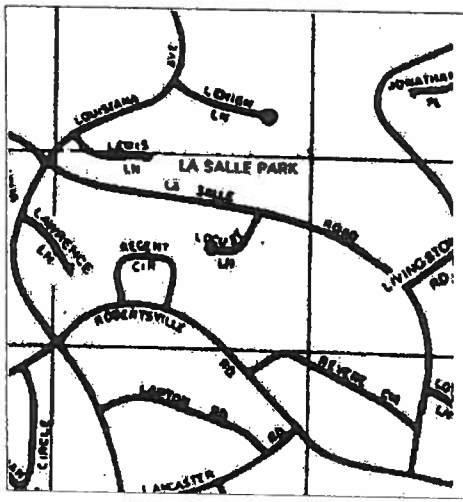
Status: LaSalle Park is currently used for soccer practice/matches and football practices. A soccer field was constructed in FY 1989. In FY 1991 improvements included removal of handball courts, construction of a parking lot, softball backstop and play equipment. The split-rail fence was replaced in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

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. The play equipment installed in 1991 does not meet ASTM. CPSC and ADA safety standards and requirements. 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

ProjectOrigination:	2005		
ProjectCompletion		Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

Staff	0.5
Contract	0.0
Maintenance	1.5
Total:	2.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Picnic Shelter					45		45	
SOURCE OF FUND								
Capital Projects Fund					45		45	
TOTAL FUNDS					45		45	

Project:	Milt Dickens Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project in FY 2015 includes the installation of a picnic shelter.

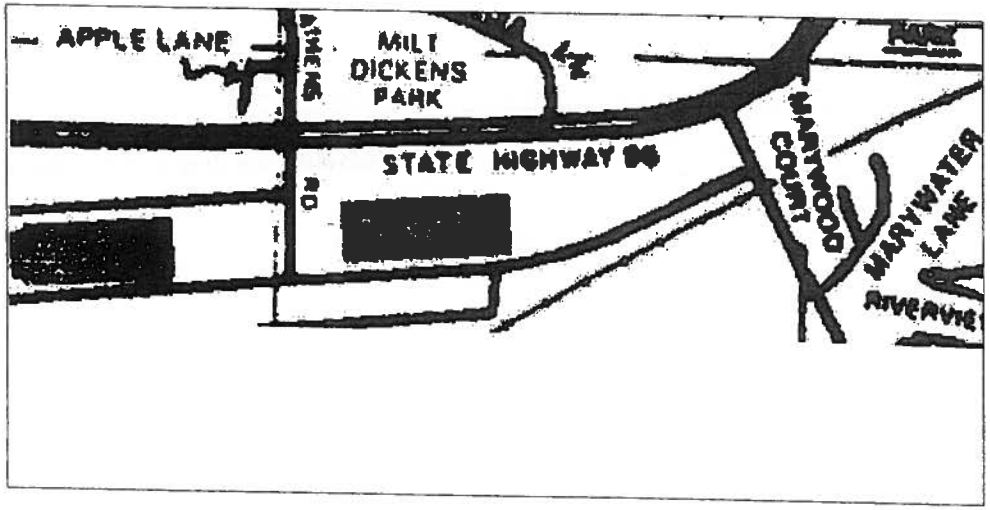
Status: Prior improvements to the park include a soccer field, parking lot, drinking fountain, playground and fencing around the park.

Justification: The instillation 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

ProjectOrigination:	2005		
ProjectCompletion		Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Picnic Shelter					45		45	
SOURCE OF FUND								
Capital Projects Fund					45		45	
TOTAL FUNDS					45		45	

Project:	Parking Lot Construction	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: Construction of paved parking is scheduled at Haw Ridge in 2012. Overflow parking at Scarboro Park is scheduled for FY 2013.

Status: Several parking areas at neighborhood parks and athletic fields have been renovated/rehabilitated in the past ten years.

Justification: Haw Ridge Park has a gravel parking area that offers poor drainage/potholes and no designated or handicap spaces. With the construction of the Melton Lake Greenway, Haw Ridge Park will support the trail.

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

ProjectOrigination:	2005		
ProjectCompletion		Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map: City-wide Project

Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Parking Areas		75	50				125	
SOURCE OF FUND								
Capital Projects Fund		75	50				125	
TOTAL FUNDS		75	50				125	

Project:	Senior Enrichment Center	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project envisions replacement of the Senior Center starting in 2016.

Status: The Senior Center currently resides in the Daniel Arthur Building on Emory Valley Road.

Justification: With the increased attendance at the Center, additional meeting space and parking is needed. A move into temporary quarters was necessary while a new Center is planned.

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

ProjectOrigination:	2005		
ProjectCompletion	0	Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:

Program And Facilities Cost:

Contract	15.0
Maintenance	23.0
Total:	38.0

EXPENDITURE ALLOCATION	Proposed FY2011:	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Construction		50			2,500		3,000	
SOURCE OF FUND								
General Obligation Bonds		50			2,500		3,000	
TOTAL FUNDS		50			2,500		3,000	

Project:	Solway Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project for FY 2015 includes the installation of a picnic shelter, picnic tables, grills, landscaping and 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.

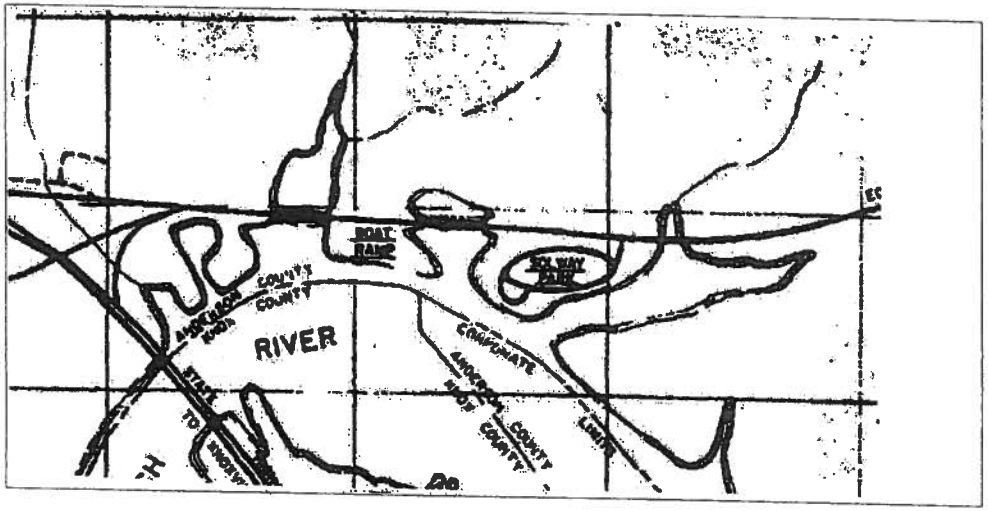
Justification: No major improvements have been funded at the site other than the paving of the existing gravel roadway, the installation of security lighting at the boat launch site and in conjunction with TVA TWRA a handicapped accessible fishing pier and parking. With the development of Parcel A and 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

ProjectOrigination:	2005		
ProjectCompletion		Staff Status:	Ongoing
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

Staff	2.0
Contract	0.0
Maintenance	2.0
Total:	4.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Picnic Shelters					35		35	
Play Equipment					75		75	
SOURCE OF FUND								
Capital Projects Fund					110		110	
TOTAL FUNDS					110		110	

RECREATION AND PARKS

PLACEHOLDER

PROJECTS

Capital Improvements Program - Capital

Summary Of Placeholder Projects - ($000's) *Recreation and Parks*

Project	*FY2010*	*FY2011*	*FY2012*	*FY2013*	*FY2014*	*Placeholder*	*TOTAL*
Recreation and Parks							
Carl Yearwood Park						375	
Haw Ridge Park						100	
Neighborhood Park with Designated Areas for Skateboarding and Roll						160	
Pinewood Park						95	
Westwood Park						115	
Wolfe Creek Park						115	
TOTAL CAPITAL IMPROVEMENTS PROGRAM						**$960**	

Project:	Carl Yearwood Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

Description: The proposed project entails the construction of a second field to be used as a combination softball, baseball and soccer field which includes 30/20 lighting, irrigation, fencing, bleachers and additional parking. Also included in the project is site work to develop this multiuse field, a combination restroom/concession stand, extension of and resurfacing of the existing parking lot and installation of play equipment.

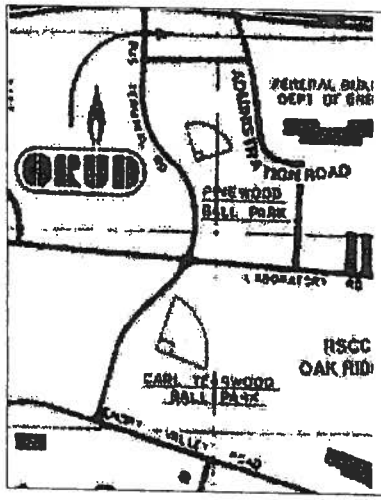
Status: Yearwood Park currently offers a lighted softball field, restrooms, paved parking and picnic shelter with tables. The site can also be used for baseball and soccer. In FY 2000 a fenced skateboard/roller blade facility, adjacent to the softball field, approximately 16,000 square feet was completed.

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) as well as the home field for the High School women's fast pitch softball team. 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

ProjectOrigination:	2005		
ProjectCompletion		Staff Status:	Placeholder
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

Staff	2.0
Contract	1.5
Maintenance	2.0
Total:	5.5

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Site Development								75
Field Construction								200
Parking								50
Concession Stand/Restrooms								50
Play Equipment								
SOURCE OF FUND								
Capital Projects Fund								375
TOTAL FUNDS								375

Project:	Haw Ridge Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

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

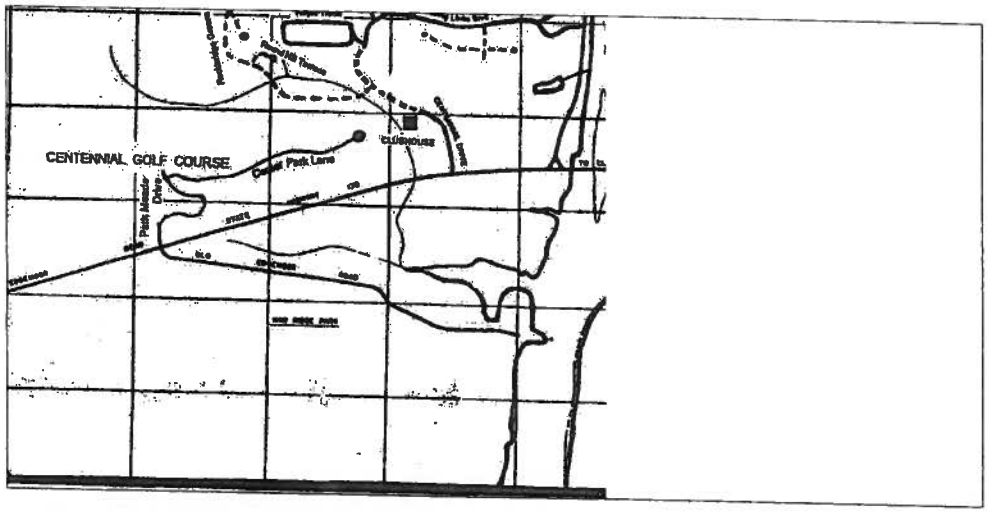
Status: Undeveloped and proposed.

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

ProjectOrigination:	2005		
ProjectCompletion		Staff Status:	Placeholder
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

Staff	0.0
Contract	0.0
Maintenance	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Master Plan								100
SOURCE OF FUND								
Capital Projects Fund								100
TOTAL FUNDS								100

Project:	Neighborhood Park with Designated Areas for Skateboarding and Rollerblading	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

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.

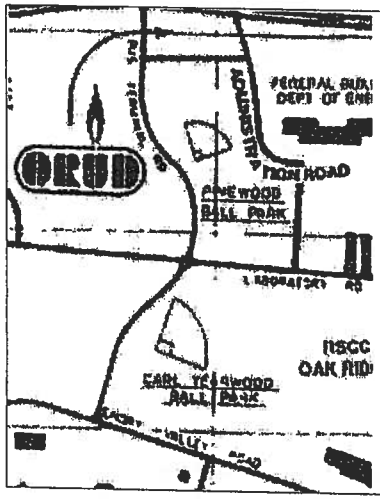
Status: Members of the skateboarding community have expressed the need for an area to be designated for the use of skateboarding and rollerblading. This interest was expressed to members of City Council as well as members of the Youth Advisory Board.

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

ProjectOrigination:	2005		
ProjectCompletion	0	Staff Status:	Placeholder
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

	0.0
	0.0
	0.0
Total:	0.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
A/E								10
Skatepark								150
SOURCE OF FUND								
Capital Projects Fund								160
TOTAL FUNDS								160

Project:	Pinewood Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

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

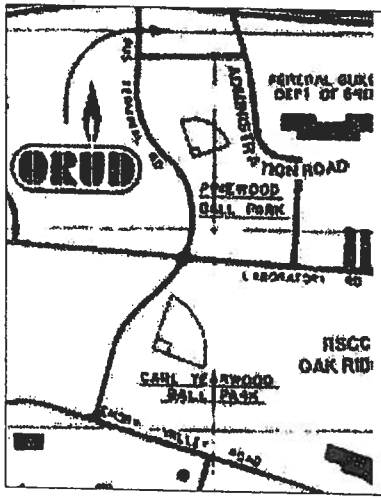
Status: Prior work included paving of the gravel parking lot, installation of softball field lights, clearing and filling of adjacent property into an open space/practice soccer field.

Justification: The City does not have enough field space for games and practices. Renovations of athletic fields require adequate water in order to fertilize and develop turf. Due to heavy use of the field, irrigation is necessary to refurbish and repair.

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

ProjectOrigination:	2005		
ProjectCompletion		Staff Status:	Placeholder
ProjectBudgeted:		CommissionStatus:	

Location Map:



Program And Facilities Cost:

Staff	3.0
Contract	1.5
Maintenance	1.0
Total:	5.5

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Restrooms/Concessions								95
SOURCE OF FUND								
Capital Projects Fund								95
TOTAL FUNDS								95

Project:	Westwood Park	ProjectType:	Capital
Program:	Recreation and Parks	Responsible Department:	Recreation and Parks

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 recreational lease was granted 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

ProjectOrigination:	0		
ProjectCompletion	0	Staff Status:	Placeholder
ProjectBudgeted:		CommIssionStatus:	

Location Map:

Program And Facilities Cost:

Staff	4.0
Contract	3.0
Maintenance	2.5
Total:	9.5

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Site Development								20
Play Equipment/Benches								55
Picnic Shelter/Tables								30
Lighting/Volleyball Court								10
SOURCE OF FUND								
Capital Projects Fund								75
Private Funds								40
TOTAL FUNDS								115

Project:	Wolfe Creek Park	ProjectType:	Capital
Program:	General	Responsible Department:	Recreation and Parks

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

ProjectOrigination:	2008		
ProjectCompletion	0	Staff Status:	Placeholder
ProjectBudgeted:		CommissionStatus:	

Location Map:

Program And Facilities Cost:

Staff	1.5
Contract	0.5
Maintenance	2.0
Total:	4.0

EXPENDITURE ALLOCATION	Proposed FY2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total	Placeholder
Play Equipment								80
Site Work								35
SOURCE OF FUND								
Capital Projects Fund								115
TOTAL FUNDS								115

City of
Oak Ridge
Achieving Excellence

MAINTENANCE SUMMARY

CITY OF OAK RIDGE

Capital Improvements Program - Maintenance

Summary Of Programs - ($000's)

Responsible Department	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
Board of Education	$700	$700	$700	$700	$700	$700	$4,200
Electric	$780	$750	$780	$780	$680	$680	$4,450
Public Works	$6,017	$4,085	$5,860	$4,805	$4,520	$3,920	$29,207
Recreation and Parks	$400	$695	$585	$770	$550	$245	$3,245
TOTAL CAPITAL IMPROVEMENTS PROGRAM	**$7,897**	**$6,230**	**$7,925**	**$7,055**	**$6,450**	**$5,545**	**$41,102**

Capital Improvements Program - Maintenance

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

Project	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
Board of Education							
Asbestos Abatement - Systemwide		165					165
Blankenship Field - Refurbish Visitor Bleachers	0	0	0	0	550	300	850
Jefferson Middle School	0	250	0	140	0	0	390
Linden Elementary School	300	100	0	0	0	0	400
Robertsville Middle School	350		465	300			1115
Roof Replacements			185	110		250	545
Schools	0	0	0	100	0	0	100
Systemwide parking lot/drive paving	0	0	0	0	100	100	200
Systemwide Sidewalk Repair/Carpet Replacement	50	50	50	50	50	50	300
Willow Brook	0	63		0	0	0	63
Woodland Elementary		72	0	0	0	0	72
Electric							
Routine Expansion, Maintenance, Replacement and Minor Additions	570	540	570	570	570	570	3390
Traffic Signal, Public and Private Light Maintenance, and Improvement	110	110	110	110	110	110	660
Transmission System Maintenance	100	100	100	100			400
Public Works							
Capital Maintenance-Unspecified	50	50	50	50	50	50	300
Central Services Complex	150	50	740	700			1640
EPA NPDES Stormwater Program	100	100	100	100	100	100	600
Oak Ridge Civic Center		575	815	540	50	50	2030
Oak Ridge Municipal Building	587	35					622
Parking Lot Maintenance	50	50	50	50	50	50	300
Sewer Line Rehabilitation Program	1000	1000	1000	1000	1000	1000	6000
Sidewalk Improvements	120	120	120	120	120	120	720
Street Resurfacing	890	940	990	1040	1040	1040	5940

Capital Improvements Program - Maintenance

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

Project	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
Wastewater Lift Station Replacement/Upgrades	370	370	370	370	370	670	2520
Water Booster Station Upgrade	370	100	100	100	100	100	870
Water Distribution System Rehabilitation	2205	570	1375	585	1490	590	6815
West Wastewater Treatment Plant	125	125	150	150	150	150	850
Recreation and Parks							
A. K. Bissell Park			50				50
ADA Compliant Playgrounds	30	30	30	30	30	30	180
Bleacher Replacement	50	100			100	30	280
Cedar Hill Park	180						180
Elm Grove Park		25					25
Fencing Replacement	25	25	25	25	25	25	150
Groves Park							
Highland View Park					45		45
Indoor Swimming Pool				75			75
LaSalle Park							
Light Fixture Replacement at Ball Fields	80	80	80	100	100	80	520
Melton Lake Park					30		30
Outdoor Pavilion		355					355
Outdoor Swimming Pool			200	460			660
Parking Lot Construction/Rehab	35	50	50	50	50	50	285
Pinewood Park					30		30
Rowing Improvements							
Solway Park			150		140		290
Tennis Court Refinishing		30		30		30	90
TOTAL CAPITAL IMPROVEMENTS PROGRAM	$7,897	$6,230	$7,925	$7,055	$6,450	$5,545	$41,102