

**OAK RIDGE CITY COUNCIL
SPECIAL MEETING
Municipal Building Courtroom**

May 16, 2013—5:00 p.m.

At the May 13, 2013 meeting, City Council requested a special meeting for the discussion and consideration of possible amendments to the FY2014 Budget. At the direction of the City Manager and in accordance with Article II, Section 2, of the Charter of the City of Oak Ridge, Tennessee, a special meeting of City Council has been called for Thursday, May 16, 2013, at 5:00 p.m. in the Municipal Building Courtroom, 200 S. Tulane Avenue, related to the following ordinance:

AN ORDINANCE TO PROVIDE REVENUE FOR MUNICIPAL PURPOSES FOR THE FISCAL YEAR BEGINNING JULY 1, 2013, BY IMPOSING A TAX ON ALL PROPERTY WITHIN THE CITY, FIXING THE RATES OF THE TAX, ADOPTING A BUDGET AND ADOPTING APPROPRIATIONS.

AGENDA

- I. INVOCATION
- II. PLEDGE OF ALLEGIANCE
- III. ROLL CALL
- IV. CITY COUNCIL PROPOSED AMENDMENTS TO THE GENERAL FUND FOR FY2014 BUDGET

The amendments below were presented by City Council to City Staff for inclusion and discussion during the May 16, 2013 Special Meeting of City Council (Note: these items have been paraphrased on the agenda):

Economic Development/Maintenance and Operation/Fire Station

- a. Motion to amend the appropriation ordinance to provide revenue for municipal purposes by increasing the General Fund by \$500,000.00 (Councilmember Hope and Mayor Pro Tem Miller).
 - i. Increase funding by \$200,000.00 for economic development by adding \$75,000.00 to the Oak Ridge Chamber of Commerce Contract with the remaining \$125,000.00 established as a contingency from reserves.
 - ii. Increase capital maintenance of the Maintenance and Operation Fund by \$250,000.00 from sources to be determined.
 - iii. Add \$50,000 to start the process of pre-engineer drawings and studies for the relocation of Fire Station No. 2 to Melton Lake Drive from reserves.

Personnel

- b. Motion to freeze/reduce city personnel levels through attrition (retirements/resignation) (Mayor Pro Tem Miller and Councilmember Baughn).

Training & Travel

- c. Motion to reduce the travel/training funds by 36% except for Police and Fire Departments (Mayor Pro Tem Miller).

Sanitation Services

- d. Motion to transition the tax-funded portion of the City's refuse contract to the individual rate payer's bill (Councilmember Baughn).

Traffic Camera

- e. Motion to direct the City Manager to research alternative safety solutions in advance of next year's contract negotiations and dedicate all monies received from traffic camera toward that solution (Councilmember Baughn).

Previously Acted Upon Motions (Councilmember Baughn)

- f. Eliminate excess funding for acquiring and demolishing blighted properties
- g. Refund a small portion (1/3) of the Economic Development Fund
- h. Reduce travel expenditures by 20%.
- i. Reduce club membership costs by 50%.
- j. Reduce library funding to per capital spending of \$16 per person.
- k. Reduce the Recreation and Parks by 10%.

V. OTHER CITY COUNCIL AMENDMENTS TO BY2014 BUDGET NOT PRESENTED ABOVE

(Please refer to City Clerk Memorandum 13-21)

VI. OTHER INFORMATIONAL ITEMS

VII. ADJOURNMENT

CITY CLERK MEMORANDUM

13-21

DATE: May 16, 2013

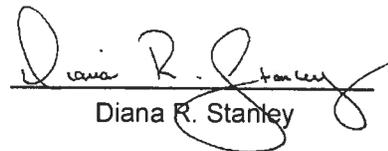
TO: Honorable Mayor and Members of City Council

FROM: Diana R. Stanley, City Clerk

SUBJECT: OTHER CITY COUNCIL AMENDMENTS TO THE FY2014 BUDGET

The May 16, 2013 agenda contains a section that allows City Council to introduce new amendments that have not already been included as part of the overall agenda, specifically "City Council Proposed Amendments to the General Fund FY2014 Budget." Consideration for amendments would need to be addressed in accordance with City Council's current Rules & Procedures, as well as Roberts Rules of Order.

On a related matter, city staff had an inquiry from a councilmember regarding Parliamentary Procedures of reintroducing motions that had failed at a previous meeting. In accordance with §38 Renewal of Motions of the 11th Edition of Robert's Rules of Order, "if a motion is made and disposed of without being adopted, and is later allowed to come before the assembly after being made again by any member in essentially the same connection, the motion is said to be renewed" (p.336). Additionally, *Robert's Rules of Order* explains that "renewal of motions is limited by the basic principle that an assembly cannot be asked to decide the same, or substantially the same, questions twice during one session . . . a previously considered motion may become a substantially different question through a significant change in the wording or because of a difference in the time or circumstances in which it is proposed, and such a motion may thus be in order when it could not otherwise be renewed" (p.336).


Diana R. Stanley

**CITY COUNCIL PROPOSED
AMENDMENTS TO THE GENERAL
FUND FOR FY2014 BUDGET**

**ECONOMIC DEVELOPMENT
MAINTENANCE AND OPERATION
FIRE STATION**

CITY OF OAK RIDGE



FINANCE DEPARTMENT

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

DATE: May 15, 2013
TO: Mark S. Watson, City Manager
FROM: Janice E. McGinnis, Finance Director
SUBJECT: BUDGET PROPOSAL – \$500,000 ADDITIONAL FOR ECONOMIC DEVELOPMENT,
CAPITAL MAINTENANCE AND FIRE STATION STUDY

The proposal is to increase funding for the Chamber of Commerce by \$75,000, set aside \$125,000 for economic development projects, add \$250,000 to capital maintenance and add \$50,000 for a fire station relocation study. The property tax impact of these items would be an additional 5.5 cents on the property tax rate.

Without a property tax increase, the funding for these projects would have to come from the fund balance of the General Fund, which is projected at \$5,763,023 at the end of fiscal 2014. The additional \$500,000 fund balance draw would reduce the projected fund balance closer to the minimum \$5,000,000 fund balance level that has historically been used by staff to be retained in the General Fund. This also increases pressures on the required level of revenue growth that would be necessary to maintain this minimum fund balance into fiscal 2015 without a property tax increase. A review and policy also needs to be adopted for the amount of fund balance that needs to be retained in the General Fund. A higher level than \$5,000,000 may be required to maintain reserves for two months of operations depending on the expenditure and operating transfer components that are utilized to calculate the reserve amount.

An alternate funding option for the \$250,000 capital maintenance and the \$50,000 for a fire station relocation study could be utilization of revenues from the traffic enforcement cameras for these purposes. In fiscal 2013, \$300,000 of funding from this source was utilized for repairs to woodland school through an operating transfer to the Capital Projects Fund. Available funding at the \$300,000 level is anticipated to be available in the Special Programs Funds in fiscal 2014 to finance these two items.

A handwritten signature in cursive script that reads "Janice McGinnis". The signature is written in black ink and is positioned above a horizontal line.



**City of Oak Ridge Fire Department
Fire Operations Office**

Post Office Box 1, Oak Ridge, Tennessee 37831-0001 Business: (865) 425-3520 Fax: (865) 425-3428

To: Mark Watson, City Manager

From: David Harrington, Deputy Fire Chief

Subject: Fire Station 2 Relocation Study

Date: May 15, 2013

Per our discussion, I have compiled information relating to the proposed study of relocating fire station 2 from its current address of 609 Oak Ridge Turnpike to a location in the area of Melton Lake Drive at the Oak Ridge Turnpike.

Determined by the ISO Public Protection Classification (PPC) process conducted nearly 15 years ago, the City of Oak Ridge possesses a split classification of a 3 – 7 – 10. A class 3 represents properties within five road miles of a fire station and within 1,000 feet of a fire hydrant. This classification represents the vast majority of City of Oak Ridge inner city properties. A Class 7 represents properties that are within five road miles of a fire station but beyond 1,000 feet of a hydrant. A class 10 (no recognition of fire protection in accordance to ISO requirements) is assigned to properties beyond five road miles of a fire station. This classification currently represents the properties located on Rockingham Road, Royal Troon Circle, Rock Bridge Greens Boulevard, Round Tree Point, Park Meade Drive, Center Park Lane, most of the addresses on Rolling Links Boulevard, and the section of Edgemoor Road between Melton Lake Drive and the new development just east of the Centennial Village Apartments. Located on the roads listed above are approximately 327 properties containing 178 residential structures, including a three-story, fourteen-unit condominium as well as the Centennial Golf course property.

Based upon the Anderson County GIS database, the average value of the homes in this area are approximately \$480,000. Below is a chart that reflects the estimated insurance premiums for these residences based upon their value with an ISO classification of 10. Also indicated is the estimated insurance premiums if these residences were reassigned to the city's current ISO 3 classification.

Fire Department Class Rate Versus Insurance Premium Costs								
Rating	Annual Premium Estimate based on Home Value							
	\$100,000	\$150,000	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000	\$500,000
10	894	1358	1856	2341	2826	3311	3844	4918
5	373	566	774	976	1179	1380	1603	2051
Home owner's rates do not typically decrease below 5 depending upon carrier.								

Using GIS mapping, the travel distance from the present location of fire station 2 to the farthest address located on the dead-end of Center Park Lane is 7.25 miles giving emergency responders an average response time of 12 minutes and 58 seconds. A fire station located on Melton Lake Drive at the Oak Ridge Turnpike will reduce the travel distance to same address on Center Park Lane to 5.2 miles with an average response time of 9 minutes and 30 seconds. To further illustrate the response impact of relocating fire station 2, I've attached a spreadsheet indicating approximate distances and response times to locations within fire station 2's current response area.

Please feel free to contact me if you should have any questions or comments.

Travel Distances Based upon ISO Distance/Time Formula

START	DESTINATION	TRAVEL / MILES	APPROX. TRAVEL TIME IN MIN/SEC.
691 Oak Ridge Turnpike: Fire Station 2	ORTP at Melton Lake Drive	1.90	03:48
	Melton Lake Drive at Emory Valley Road	3.20	06:00
	Melton Lake Drive to 1 st Entrance to Rivers Run	4.04	07:31
	Melton Lake Drive to 2 nd Entrance to Rivers Run	4.80	08:48
	Rolling Links Boulevard at Rockingham Road	5.36	09:42
	Rockingham Road at dead-end	5.72	10:18
	Rock Bridge Greens Boulevard at dead-end	6.11	11:00
	Melton Lake Drive at Centennial Bluff Condos	5.20	09:29
	Melton Lake Drive at Edgemoor Road	5.23	09:23
	Edgemoor Road at Entrance to Park Meade	6.32	11:23
	Center Park Lane at dead-end	7.25	12:58
	Edgemoor Road at new development entrance	6.85	12:17
	New Development at dead-end	7.43	13:16
	Edgemoor Road at Centennial Village Apartments	7.51	13:24
	Timbercrest Drive at dead-end	3.37	06:48
Melton Lake at Proposed Site	Melton Lake Drive at Emory Valley Road	1.30	02:51
	Melton Lake Drive at 1 st Entrance to Rivers Run	2.12	04:15
	Melton Lake Drive at 2 nd Entrance to Rivers Run	2.89	05:30
	Rolling Links Boulevard at Rockingham Road	3.34	06:19
	Rockingham Road at dead-end	3.80	07:06
	Rock Bridge Greens Boulevard at dead-end	4.19	07:46
	Melton Lake Drive at Centennial Bluff Condos	3.54	06:16
	Melton Lake Drive at Edgemoor Road	3.33	06:19
	Edgemoor Road at Entrance to Park Meade	4.39	08:06
	Center Park Lane at dead-end	5.31	09:40
	Edgemoor Road at new development entrance	4.92	09:00
	New Development @ dead-end	5.52	10:00
	Edgemoor Road at Centennial Village Apartments	5.47	09:56
	Timbercrest Drive @ dead-end	2.59	05:00
	Callahan Towers using ORTP	2.26	04:30

	Callahan Tower using Warehouse Road	1.59	03:21
	Jefferson JHS using Warehouse Road	1.92	03:55
	Methodist Medical Center / 990 ORTP	2.73	05:17
	ORTP at New York Avenue	3.00	05:45
	NHC Healthcare / 300 Laboratory Road	2.96	05:40
	Greenfield Assisted Living / 366 Laboratory Road	3.03	05:48
	734 Emory Valley Road	3.31	06:16
	Briarcliff Healthcare / 100 Elmhurst using ORTP	3.09	05:54
	Briarcliff Healthcare / 100 Elmhurst using Warehouse Rd	2.48	04:51
	Terra Hill Apartments	3.18	06:00
	British Woods Apartment	3.09	05:54
333 Tuskegee Drive/ Fire Station 3			
	Edgemoor Road at Centennial Village Apartments	4.76	08:44
	Edgemoor Road at entrance to new development	5.32	09:41
	New Development at dead-end	5.93	10:43
	Edgemoor Road at entrance to Park Meade	5.85	10:36
	Center Park Lane at dead-end	6.79	12:11
	Melton Lake Drive at Edgemoor Road	6.90	12:22
	Methodist Medical Center / 990 ORTP	1.96	03:59
	734 Emory Valley Road	2.65	05:09
	Briarcliff Healthcare / 100 Elmhurst Drive	3.27	06:12
	Terra Hills Apartments	3.37	06:22
	British Woods Apartments	3.27	06:12
	Jefferson JRS	3.74	07:00
	Callahan Towers	3.84	07:10
	Greenfield Assisted Living / 366 Laboratory Road	2.63	05:07
	NHC Healthcare / 300 Laboratory Road	2.69	05:13
	ORTP at Georgia	2.46	04:50
	Georgia at Outer Drive	3.23	06:17
	609 Turnpike / Current Fire Station 2	2.73	05:17
	Melton Lake Drive / Proposed Station 2	4.66	08:30
	Timbercrest Drive at dead-end	6.11	11:00

PERSONNEL

Personnel Memorandum
13-062

May 16, 2013

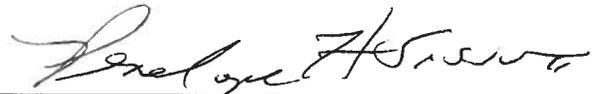
TO: Mark S. Watson, City Manager
FROM: Penelope H. Sissom, Personnel Director
SUBJECT: POTENTIAL GENERAL FUND SAVINGS ON RETIREMENTS

In response to Councilmember Baughn's request relative to possible savings through attrition due to retirements, I have looked at the City's thirty-one (31) retirements for the past three fiscal years. While the average number of retirements is ten (10) per year, fifteen (15) of the total retirements were in Police and Fire Departments and another eight (8) were in the Public Works and Electric Departments. This leaves a total of eight (8) or an average of only three (3) retirements per year that would impact the General Fund.

Based on the average City salary as of May 1, 2013, if these positions were not filled, the cost savings would be \$5,437 per position including benefits or an estimated total of \$16,311 per month presuming the same retirement trend continues. However, it should be noted that the retiring employee would be paid for his/her accumulated General Leave; and, depending on the particular vacancy, overtime may be required for the remaining employees to carry out the job duties previously performed by the retiree, so any anticipated savings might not be totally realized.

In terms of retirements or any other Personnel actions, there is no way the City can encourage any employee to retire due to the possibility of legal ramifications from violation of the Americans with Disabilities Act of 1990 and the Age Discrimination in Employment Act of 1967.

If you need additional information, please let me know.



Penelope H. Sissom

Cc: Janice E. McGinnis, Finance Director

TRAINING AND TRAVEL

CITY OF OAK RIDGE



FINANCE DEPARTMENT

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

DATE: May 15, 2013
TO: Mark S. Watson, City Manager
FROM: Janice E. McGinnis, Finance Director
SUBJECT: BUDGET TRAVEL PROPOSAL – 36% REDUCTION IN GENERAL FUND TRAVEL – EXCLUDING POLICE AND FIRE DEPARTMENTS

The attached worksheet contains the calculation for the proposed 36% reduction in travel and training for General Fund departments, excluding the Police and Fire departments. For fiscal 2014, there is \$179,065 budgeted in the General Fund for travel and training, of which \$71,718 is for the Police (\$25,243) and Fire (\$46,475) departments.

A 36% reduction in the travel and training budget for the remaining General Fund departments equates to \$38,765. The portion of that reduction that is funded through General Fund revenues is \$23,314. The remaining \$15,451 reduction is funded through the revenues of the Electric, Waterworks and State Street Aid Funds.

The schedule on page 10 of the budget indicates the funding source for gross expenditures in the General Fund. For example, total expenditures for City Council activities are budgeted at \$166,985 for fiscal 2014. The General Fund pays for 71% of the costs for Council activities, the Electric Fund 16% and the Waterworks Fund 13%. The cost allocations are based on the level of services that are provided by those departments for the various City Funds. A 36% reduction in the \$38,000 gross travel budget for City Council is \$13,800. Of this amount, \$9,798 of the reduction would come from the General Fund with the remaining \$4,002 reduction coming from the Electric and Waterworks Funds.

In regards to the dollar amount to be applied to a potential reduction in the property tax rate from the impact of the 36% travel and training reduction that amount would be \$23,314, which equates to about 26% of one cent on the tax rate.

Many of the departments impacted have employees that are required to maintain certain certifications in order to perform their duties at the City. Among these include the City Clerk, Court Clerk, City Attorney, Staff Attorney, Finance Director and Code Inspectors.

Attachment

Mark S. Watson
Janice McGinnis

TRAVEL AND TRAINING - GENERAL FUND BY DEPARTMENT
CALCULATIONS FOR 36% REDUCTION IN GENERAL FUND TRAVEL - EXCLUDING POLICE AND FIRE DEPARTMENTS
BUDGET 2014

	%	Gross Travel Budget 2014 General Fund	Net Travel Budget 2014 General Fund	36% Reduction Gross General Fund	36% Reduction Net General Fund	Remaining Travel Budget 2014
<u>GENERAL GOVERNMENT</u>						
810 CITY COUNCIL	71%	\$ 38,000	\$ 26,980	\$ (13,800)	\$ (9,798)	\$ 24,200
816 CITY CLERK	71%	4,000	2,840	(1,440)	(1,022)	2,560
820 CITY MANAGER'S OFFICE	50%	15,200	7,600	(5,472)	(2,736)	9,728
832 CITY COURT	100%	674	674	(243)	(243)	431
843 LEGAL	71%	4,293	3,048	(1,545)	(1,097)	2,748
845 INFORMATION SERVICES	36%	2,908	1,047	(1,047)	(377)	1,861
846 PERSONNEL	54%	1,500	810	(540)	(292)	960
862 FINANCE	21%	4,800	1,008	(1,728)	(363)	3,072
864 UTILITY BUSINESS OFFICE	7%	7,500	525	(2,700)	(189)	4,800
TOTAL GENERAL GOVERNMENT		<u>78,875</u>	<u>44,532</u>	<u>(28,515)</u>	<u>(16,117)</u>	<u>50,360</u>
<u>POLICE DEPARTMENT</u>						
910 SUPERVISION	100%	3,000	3,000			3,000
911 INVESTIGATIONS	100%	4,083	4,083			4,083
912 STAFF SERVICES	100%	1,830	1,830			1,830
913 PATROL	100%	12,165	12,165			12,165
915 EMERGENCY COMMUNICATION	80%	1,200	960			1,200
916 ANIMAL CONTROL	100%	965	965			965
917 SCHOOL RESOURCE OFFICER PROG	100%	2,000	2,000			2,000
TOTAL POLICE DEPARTMENT		<u>25,243</u>	<u>25,003</u>			<u>25,243</u>
<u>FIRE DEPARTMENT</u>						
921 SUPERVISION	100%	1,875	1,875			1,875
922 FIRE PREVENTION	100%	4,600	4,600			4,600
923 FIREFIGHTING	100%	40,000	40,000			40,000
TOTAL FIRE DEPARTMENT		<u>46,475</u>	<u>46,475</u>			<u>46,475</u>
<u>PUBLIC WORKS DEPARTMENT</u>						
930 SUPERVISION	5%	4,000	200	(1,440)	(72)	2,560
935 ENGINEERING	35%	2,500	875	(900)	(315)	1,600
TOTAL PUBLIC WORKS DEPARTMENT		<u>6,500</u>	<u>1,075</u>	<u>(2,340)</u>	<u>(387)</u>	<u>4,160</u>
<u>COMMUNITY DEVELOPMENT DEPARTMENT</u>						
960 SUPERVISION	58%	3,630	2,105	(1,307)	(758)	2,323
962 PLANNING	65%	1,800	1,170	(648)	(421)	1,152
966 CODE ENFORCEMENT	82%	5,000	4,100	(1,800)	(1,476)	3,200
TOTAL COMMUNITY DEVELOPMENT DEPT		<u>10,430</u>	<u>7,375</u>	<u>(3,755)</u>	<u>(2,655)</u>	<u>6,675</u>
<u>RECREATION AND PARKS DEPARTMENT</u>						
970 SUPERVISION	100%	6,000	6,000	(2,160)	(2,160)	3,840
972 INDOOR AQUATICS	100%	495	495	(178)	(178)	317
974 CENTERS, CAMPS & PROGRAMS	100%	3,283	3,283	(1,182)	(1,182)	2,101
975 ATHLETICS	100%	800	800	(288)	(288)	512
976 PARKS	100%	364	364	(131)	(131)	233
TOTAL RECREATION AND PARKS DEPT		<u>10,942</u>	<u>10,942</u>	<u>(3,939)</u>	<u>(3,939)</u>	<u>7,003</u>
<u>979 PUBLIC LIBRARY</u>	100%	600	600	(216)	(216)	384
TOTAL MUNICIPAL EXPENDITURES		<u>\$ 179,065</u>	<u>\$ 136,002</u>	<u>\$ (38,765)</u>	<u>\$ (23,314)</u>	<u>\$ 140,300</u>

Personnel Memorandum
13-063

May 16, 2013

TO: Mark S. Watson, City Manager
FROM: Penelope H. Sissom, Personnel Director
SUBJECT: MANDATORY TRAINING REQUIREMENTS IN GENERAL FUND

Several City positions have mandatory training requirements in accordance with State Law in order to keep the required certifications. The necessary classes are not in Oak Ridge and must involve travel to other jurisdictions. Listed below are some of these requirements:

City Clerk – Certification requires 18 CU's every three years

City Court – Court Clerk position requires 16 hours per year and the City Judge also must have 16 hours per year

Legal Department – Both the City Attorney and the Senior Staff Attorney are required to have 15 hours of continuing legal education each year

Finance - The Finance Director must have 24 hours CMFO training yearly

Community Development – The three Planners with AICP certification must have 32 hours over 2 years; Board of Zoning Appeals requires 4 hours per year and each Planning Commission member must have 4 hours per year. The International Code Council requires 45 hours over a 3 year period and State Law requires 36 hours over 3 years. These can overlap and are applicable to four employees who perform inspections. State Law also required that the Assistant Fire Chief also receive the training.

Recreation – State and National Certifications require 20 hours of training per year; Pool Operations Certification, Playground Inspectors and employees dealing with pesticides must attend annual training.

Information Services – Employees in this group are constantly required to take professional training courses as technology advances.

Police – New employees are required to attend 14 weeks at a Police Academy plus an additional 12 week of field training. Each year the State (POST) mandates that each officer have a minimum of 40 hours training. Public Safety Communications officers must also be certified through TECB and have 40 hours training per year. Specialized certification in such areas as Forensics, Detectives and Deputy Medical Examiners required annual training in addition to the State required 40 hours. POST is also now requiring Mid-Management Supervisory Training for all supervisors. Animal Shelter personnel must also be certified in euthanasia practices

Fire – New employees are required to have Firefighter I, CPR and EMT certifications and may have to attend the Academy at Bell Buckle. Several other courses are required prior to completion of probation. Recertification for EMTs required 20 hours of training every 2 years and Paramedics must complete 30 hours every 2 years. The State also requires 40 hours of Haz-Mat training for each employee each year. TEMA requires 56 incident command courses per year plus 2 more for officers. All officers also attend the National Fire Academy which is 40 to 80 hours per year. Specialized position such Arson Investigator also require annual training.

If you need additional information, please let me know.



Penelope H. Sissom

Janice E. McGinnis, Finance Director

SANITATION SERVICES



CITY COUNCIL MEMORANDUM
13-08

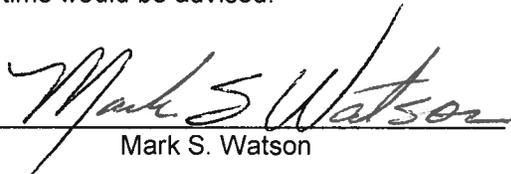
DATE: May 16, 2013
TO: Honorable Mayor and Members of City Council
FROM: Mark S. Watson, City Manager
SUBJECT: SANITATION PROPERTY TAX SUBSIDY

One of the proposals by Councilmember Baughn for consideration with the proposed FY 2014 City budget is changing the method of charges for sanitation services. Presently, sanitation costs for residential service are paid for with user fees and \$1.6M in property taxes. Essentially, if sanitation were to go to a full user fee basis, the property tax "subsidy" could be adjusted back, impacting the \$2.39 tax rate.

I have discussed this thought with several of you, but it is an important shift in policy change. Further analysis is required because the tax rate affects not only residential taxpayers but commercial taxpayers too. The impact on housing is smaller on an individual basis, but the impact could be significantly greater on an office building or store.

It has also been brought to my attention that low- to middle-income rental housing is also affected with this change. With the current system, both the landlord and the tenant are financially engaged with sanitation costs. It is estimated that a noticeable increase would occur if the change happened. With lower income residents, it could lead to higher delinquent accounts for the City, more need for ADFAC assistance, and greater hardship on the residents. I would keep in mind that Water/Wastewater increases are also being faced by the residential user.

The usual method of Sanitation charges is the user fee. If the Council as a group decided to move in this direction, an implementation timetable over a period of time would be advised.


Mark S. Watson

TRAFFIC CAMERA



CITY COUNCIL MEMORANDUM
13-07

DATE: May 16, 2013
TO: Honorable Mayor and Members of City Council
FROM: Mark S. Watson, City Manager
SUBJECT: RED-LIGHT CAMERA PROPOSAL

A suggestion has been proposed by Councilmember Baughn for the re-direction of red-light camera monies. Red-light traffic cameras are used to control speeds in four (4) locations in Oak Ridge. The original purposes of the installation were to improve the safety situation in several school zones and one major intersection.

The Council has already taken action to use monies only for safety improvements. However, City Council can take action to expand the use of funds for other purposes. For instance, allocation could be made for CIP purposes.

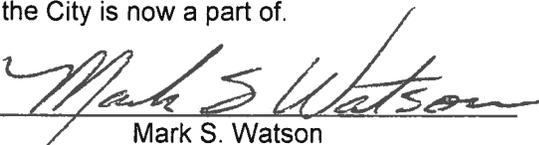
Since implementation, State legislative action has greatly controlled the use of cameras under strict guidelines. Those cities with contracts prior to legislative action are allowed to complete the contracts. The City of Oak Ridge contract is set to expire in spring 2014. The City has the option to extend the contract for up to two additional two-year terms. If renewed, the contract must be amended for compliance with State law.

In calendar 2012, 21,921 photo enforcement tickets were collected at \$450,530.42 for the City and \$695,873.96 to Redflex. Overall, the City continues to see a decline in issued tickets and an upsurge in non-payments. State restrictions have limited efforts on collections.

The City Council by action on April 22, 2011, chose to use the funding for transportation enhancement projects to improve traffic capacity/safety, school crossing, and bicycle/pedestrian safety improvements. A plan was developed by the Traffic Engineer and these have steadily been implemented over the past two years. A listing of projects is attached. Council action to reallocate these funds for further purposes would need approval.

Discussions with the Police Chief indicate his desire to drop the contract, using Police resources instead. This is being reviewed with the City Attorney. A decision to continue the service is in order by the City Council.

Please note that the City does receive restricted State street aid from the State of Tennessee. These funds are required for road maintenance only as part of the State distribution. Supplementing with Red-light funds is possible, but it is suggested that further City transportation priorities need to be coordinated with the 6 transportation priority projects submitted to the Transportation Improvement Plan (TIP) through the Metropolitan Planning Organization (MPO), which the City is now a part of.


Mark S. Watson

camera.

(h) No citation shall be issued based solely upon evidence obtained from a traffic enforcement camera that has been installed to enforce or monitor traffic violations of § 55-8-110(a)(3), or any municipal law or ordinance that mirrors, substantially duplicates or incorporates by cross-reference the language of § 55-8-110(a)(3), unless the evidence collected shows the target vehicle with its front tire or tires before the stop line when the signal is red, and subsequently shows the same vehicle with its rear tire or tires past the stop line while the signal is red.

(i) A traffic enforcement camera system may be used to issue a traffic citation for an unlawful right turn on a red signal at an intersection that is clearly marked by a "No Turn on Red" sign erected by the responsible municipal or county government in the interest of traffic safety in accordance with § 55-8-110(a)(3)(A). Any other traffic citation for failure to make a complete stop at a red signal before making a permitted right turn as provided by § 55-8-110(a)(3)(A) that is based solely upon evidence obtained from an unmanned traffic enforcement camera shall be deemed invalid.

(j) No more than one (1) citation shall be issued for each distinct and separate traffic offense in violation of a municipal ordinance or a traffic offense as provided in this chapter.

(k) A traffic citation that is based solely upon evidence obtained from an unmanned traffic enforcement camera shall be deemed invalid if the registration information of the motor vehicle for which such traffic citation is issued is not consistent with the evidence recorded by such enforcement camera.

(l) Unmanned traffic enforcement cameras that monitor speed shall not be permitted on any public road or highway within one (1) mile of a reduction of speed limits on such public road or highway of ten miles per hour (10 mph) or greater; provided, that this subsection (l) shall not apply to unmanned traffic enforcement cameras within the designated distance of a marked school zone when a warning flasher or flashers are in operation.

(m) (1) For the purposes of this subsection (m):

(A) "Consumer report" and "consumer reporting agency" have the same meanings ascribed to those terms by § 604 of the Fair Credit Reporting Act, codified in 15 U.S.C. § 1681a; and

(B) "Credit report" means any written, oral, or other communication of information, including a consumer report, by a consumer reporting agency bearing on a consumer's creditworthiness, credit standing or credit capacity, which is used or expected to be used or collected in whole or in part for the purpose of serving as a factor in establishing a consumer's eligibility for credit to be used primarily for personal, family, or household purposes.

(2) No person having charge, custody of or control over any records or information regarding a violation of this section, including payments made pursuant to receipt of a notice of violation or a citation, whether timely or delinquent, shall disclose these records or information to a consumer reporting agency. In addition, no information regarding a violation shall be disclosed or identified in any credit report.

(n) A local government shall include in any contract involving unmanned traffic enforcement cameras that the contract must conform to any changes in state law. New and existing contracts, as well as contract renewals occurring after July 1, 2012, shall contain a provision that the contract shall comply with all applicable revisions of state law.

HISTORY: Acts 2008, ch. 962, § 1; 2009, ch. 389, §§ 1, 2; 2011, ch. 425, §§ 1-5, 9; 2012, ch. 709, § 1; 2012, ch. 751, § 1.

PREVIOUSLY ACTED
UPON MOTIONS

COMMUNITY DEVELOPMENT MEMORANDUM

TO: Mark Watson, City Manager
FROM: Kathryn G. Baldwin, Community Development Director 
DATE: May 16, 2013
SUBJECT: Budget Consideration for Blighted House Removal

In 2010 the Community Development Department stepped up the program for blighted housing acquisition and demolition. Prior to 2010 efforts had been made to facilitate programs for non-profit organizations for renovation, lawn clean up and debris removal in addition to improvement to energy efficiency. These actions had occurred for many years during which our legacy neighborhoods continued to deteriorate. The available funds expended were so fragmented that little positive impact was felt within these residential neighborhoods.

Due to changes in personnel and associated job tasks management staff made a decision to change the focus of our efforts. Purchase and demolition of our most blighted structures became our primary goal. Both Community Development Block Grant (CDBG) and Economic Development Initiative (EDI) monies would support this stated goal. In addition, monies had been allocated from the General Fund to address blight within the Highland View neighborhood which was later increased to a city wide area. The available funds and expenditures for this endeavor are referenced below:

	Original	Remaining	New Allocation	Available July 1, 2013
CDBG	\$374,028	\$245,173	\$107,024	\$352,197
EDI	\$237,500	\$172,629	\$0	\$172,629
General	\$250,000	\$130,863	\$0	\$130,863

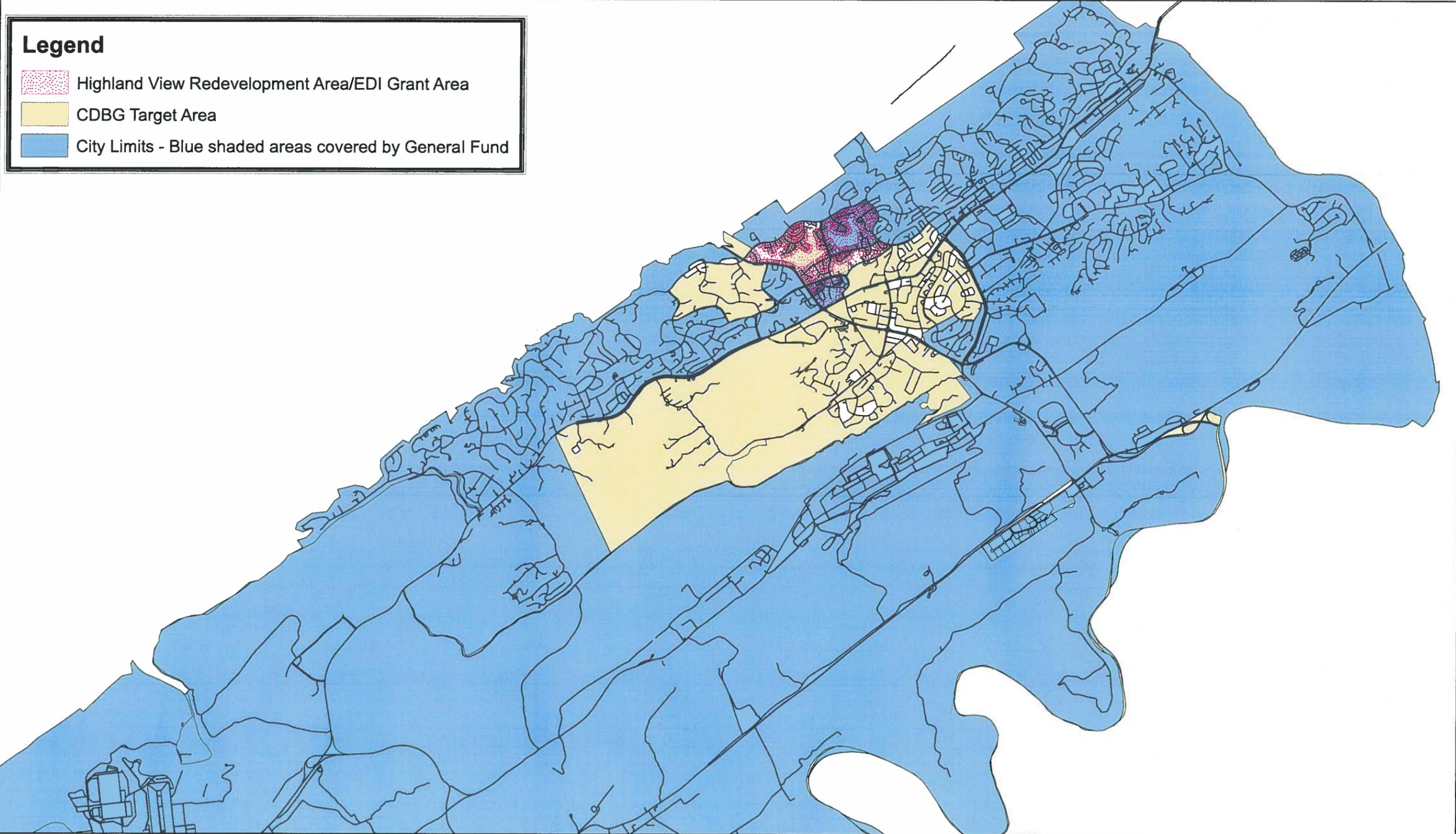
As a designated entitlement city CDBG allocations will be made annually as long as the program is funded in the Federal budget. EDI was a one-time allocation and additional monies from the General Fund must be allocated by City Council. The importance of the General Fund in the removal of blighted homes cannot be stressed enough. The two primary reasons are:

All Federal funded acquisitions are required to pay the appraised value based upon an appraisal done at the time the City is seeking to acquire the property. Due to extensive blight or physical damage many of the homes purchased are not worth the appraised value. Federal funding is tied to specific geographic boundaries as reference on the attached map. Any homes purchased outside of these boundaries have been purchased with General Funds. This option has been especially valuable when purchasing a single blighted home in an otherwise stable neighborhood which is outside of a federal designated area. In many instances these purchases have had the most positive offsite impacts.

The acquisition and demolition of deteriorated homes has proven to be the most effective effort made to eliminate blight from our neighborhoods. Residential feedback has been strongly supportive and the general appearance of our historic neighborhoods is slowly improving. This program can only be seen as our most successful endeavor in addressing this pervasive residential, social and economic problem.

Attachment

CDBG Target Area and Highland View Redevelopment Area/EDI Grant Area



CITY OF OAK RIDGE



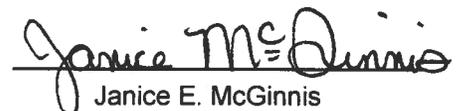
FINANCE DEPARTMENT

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

DATE: May 15, 2013
TO: Mark S. Watson, City Manager
FROM: Janice E. McGinnis, Finance Director
SUBJECT: BUDGET PROPOSAL – \$90,000 REDUCTION IN FUNDING FOR ECONOMIC DEVELOPMENT SERVICES RESULTING IN A ONE-CENT REDUCTION IN THE PROPERTY TAX RATE

The proposal is to decrease funding for economic development services and programs equivalent to a one-cent reduction in the property tax rate.

Attached is a schedule of economic development related services and programs and the net general fund impact related to those services. For example, for the lobbyists that are funded through the utilization of the existing City Manager's contingency budget, the removal of one of those services at \$35,000 would result in a \$17,500 reduction in funding by the General Fund toward the necessary \$90,000 goal. The remaining \$17,500 in funding for these services is provided by other City Funds, primarily the Electric and Waterworks Funds. To achieve the \$90,000 General Fund reduction level, an equivalent amount would need to be obtained from the General Fund portion of the attached spreadsheet, which may result in an overall higher funding reduction level for that program.


Janice E. McGinnis

2014 PROPOSED BUDGET - GENERAL FUND ECONOMIC DIVERSIFICATION CHANGES

			GENERAL FUND BUDGET CHANGES FROM FISCAL 2013	General Fund Portion
<u>FUNDING SOURCES:</u>				
101	4130	In-Lieu of Taxes (Incentive Return) *	\$ 67,538	
101	4165	Hotel/Motel Tax Collections (Room Occupancy Tax)	500,000	
		Utilization of Remaining Economic Diversification Fund Balance	150,000	
		Utilization of Funding Previously Reported As An Operating Transfer To ED Fund	50,000	
		Total Funding Source Changes	\$ 767,538	\$ 767,538
 <u>EXPENDITURES:</u>				
General Fund Fiscal 2013 Appropriation Municipal Expenditures			\$ 19,453,250	
<u>820 City Manager (Lobbyists Absorbed by Existing Contingency Funding)</u>				
	5120	Eliminated \$13,000 for Intern Funding	\$ (6,500)	
	5210	Ferguson Group LLC	35,000	\$ 17,500
	5210	Bill Nolan & Associates	35,000	\$ 17,500
			\$ (6,500)	\$ 35,000
 <u>943 General Maintenance</u>				
	5210	Mowing ROW Industrial Parks	\$ 14,000	\$ 14,000
	5235	TECH 2020 Maintenance	11,000	\$ 11,000
			\$ 25,000	\$ 25,000
 <u>963 Economic Development</u>				
	5210	Economic Development Services (Ray Evans)	\$ 42,000	\$ 17,550
	5210	Economic Development Services (Steve Jones)	42,000	17,550
	5313	Supplies	7,038	2,938
		Electric Fund	(45,000)	
		Waterworks Fund	(8,000)	
			\$ 38,038	\$ 38,038
 <u>964 Marketing and Tourism</u>				
	5430	Oak Ridge Chamber of Commerce **	\$ 125,000	\$ 47,917
		ACEDA, Roane Alliance & Innovation Valley Memberships	55,000	21,083
	5430	Convention & Visitors Bureau	300,000	272,000
	5430	CVB Matching Challenge Programs - Fireworks & Summer Concerts	20,000	20,000
	5530	Waterfront Improvements	75,000	75,000
		Electric Fund	(117,000)	
		Waterworks Fund	(22,000)	
			\$ 436,000	\$ 436,000
 <u>967 Housing Initiatives</u>				
	5510	Land Bank	\$ 25,000	\$ 25,000
	5210	Demolition/Rehabilitation	125,000	\$ 125,000
			\$ 150,000	\$ 150,000
 <u>971 Special Events</u>				
	5200	Special Events/Recreational Projects/Support	\$ 75,000	\$ 75,000
	5430	Arts Council - Secret City Festival	50,000	50,000
			\$ 125,000	\$ 125,000
General Fund Fiscal 2014 Appropriation Municipal Expenditures			\$ 20,220,788	\$ 809,038
Increase in 2014 General Fund Appropriation for Municipal Expenditures			\$ 767,538	

* Reduces in FY16 and Ends in FY18

** Includes funding previously allocated to ACEDA, Roane Alliance and Innovation Valley

CITY OF OAK RIDGE



FINANCE DEPARTMENT

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

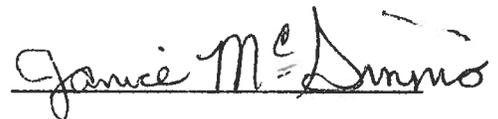
DATE: May 15, 2013
TO: Mark S. Watson, City Manager
FROM: Janice E. McGinnis, Finance Director
SUBJECT: BUDGET TRAVEL PROPOSAL – \$290,000 REDUCTION

The proposal is to reduce travel related expenditures by \$290,000. The attached worksheet contains the budgeted funding for vehicle/small equipment use charges for General Fund departments. Refer to the travel and training – 36% reduction proposal for additional information regarding those expenditures.

The vehicle/small equipment use charges are to fund the replacement, maintenance and fuel for the City's General Fund fleet and small equipment items that use fuel. The fiscal 2014 budget is \$1,271,321 for these charges of which \$1,053,108 is for the police (\$657,930) and fire (\$395,178) departments. The remaining charges are spread throughout the General Fund and include vehicles for field personnel, such as code enforcement officers, parks maintenance employees, and engineering staff for site reviews.

A reduction at the \$290,000 level would impact both the police and fire departments and would impair the City's ability to replace and operate those department's emergency response vehicles.

Attachment



VEHICLE/SMALL EQUIPMENT USE CHARGES - REPLACEMENT, MAINTENANCE AND FUEL
GENERAL FUND BY DEPARTMENT - BUDGET 2014

	%	GROSS BUDGET 2014	NET GENERAL FUND
	<u>GENERAL FUND</u>		
<u>GENERAL GOVERNMENT</u>			
810 CITY COUNCIL	71%	\$ 3,017	\$ 2,142
820 CITY MANAGER'S OFFICE	50%	13,052	6,526
845 INFORMATION SERVICES	36%	7,200	2,592
854 STATIONERY STORES	34%	4,250	1,445
862 FINANCE	21%	9,735	2,044
864 UTILITY BUSINESS OFFICE	7%	25,699	1,799
TOTAL ADMINISTRATIVE SERVICES		<u>62,953</u>	<u>16,548</u>
<u>POLICE DEPARTMENT</u>			
910 SUPERVISION	100%	12,805	12,805
911 INVESTIGATIONS	100%	44,000	44,000
913 PATROL	100%	576,250	576,250
916 ANIMAL CONTROL	100%	20,500	20,500
917 SCHOOL RESOURCE OFFICER PROG	100%	4,375	4,375
TOTAL POLICE DEPARTMENT		<u>657,930</u>	<u>657,930</u>
<u>FIRE DEPARTMENT</u>			
921 SUPERVISION	100%	6,867	6,867
922 FIRE PREVENTION	100%	8,700	8,700
923 FIREFIGHTING	100%	350,000	350,000
924 FIRE STATIONS	100%	2,200	2,200
925 FIRE SPECIALISTS	100%	27,411	27,411
TOTAL FIRE DEPARTMENT		<u>395,178</u>	<u>395,178</u>
<u>PUBLIC WORKS DEPARTMENT</u>			
930 SUPERVISION	5%	11,022	551
935 ENGINEERING	35%	22,612	7,914
948 MUNICIPAL BUILDING	68%	1,170	796
TOTAL PUBLIC WORKS DEPARTMENT		<u>34,804</u>	<u>9,261</u>
<u>COMMUNITY DEVELOPMENT DEPARTMENT</u>			
960 SUPERVISION	58%	4,005	2,323
962 PLANNING	65%	2,310	1,502
966 CODE ENFORCEMENT	82%	29,122	23,880
TOTAL COMMUNITY DEVELOPMENT DEPT		<u>35,437</u>	<u>27,704</u>
<u>RECREATION AND PARKS DEPARTMENT</u>			
970 SUPERVISION	100%	22,539	22,539
976 PARKS	100%	62,480	62,480
TOTAL RECREATION AND PARKS DEPT		<u>85,019</u>	<u>85,019</u>
TOTAL MUNICIPAL EXPENDITURES		<u>\$ 1,271,321</u>	<u>\$ 1,191,641</u>

CITY OF OAK RIDGE



FINANCE DEPARTMENT

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

DATE: May 15, 2013
TO: Mark S. Watson, City Manager
FROM: Janice E. McGinnis, Finance Director
SUBJECT: DUES, MEMBERSHIPS AND SUBSCRIPTIONS (D,M&S) – PROPOSED 50%
REDUCTION

The attached worksheet contains the calculation for the proposed 50% reduction in the General Fund category of Dues, Memberships and Subscriptions (D,M&S). For fiscal 2014, there is \$59,888 budgeted in the General Fund in this category. A 50% reduction in Dues, Memberships and Subscriptions equates to a gross reduction of \$29,946. The portion of that reduction that is funded through General Fund revenues is \$23,403. The remaining \$6,543 reduction is funded through the revenues of the Electric, Waterworks and State Street Aid Funds.

The schedule on page 10 of the budget indicates the funding source for gross expenditures in the General Fund. For example, total expenditures for City Council activities are budgeted at \$166,985 for fiscal 2014. The General Fund pays for 71% of the costs for Council activities, the Electric Fund 16% and the Waterworks Fund 13%. The cost allocations are based on the level of services that are provided by those departments for the various City Funds. A 50% reduction in the \$18,000 gross D,M&S budget for City Council is \$9,000. Of this amount, \$6,390 of the reduction would come from the General Fund with the remaining \$2,610 reduction coming from the Electric and Waterworks Funds.

In regards to the dollar amount to be applied to a potential reduction in the property tax rate from the impact of the 50% D,M&S reduction that amount would be \$23,403 which equates to about 26% of one cent on the tax rate.

Of the 59,888 D,M&S budget, \$19,351 of that amount is for the magazines, newspapers and other subscription materials purchased for the Library. Organizational dues and memberships are primarily part of the City Council and City Managers D,M&S budget. Attached is a listing of those dues and memberships. The remaining funding is allocated throughout the General Fund departments for employee professional organizations memberships and subscriptions to technical and field specific publications, such as Governmental Accounting Board Standards which the City is required to adhere to.

Attachment

DUES, MEMBERSHIPS AND SUBSCRIPTIONS (D,M&S) - GENERAL FUND BY DEPARTMENT
 CALCULATIONS FOR 50% REDUCTION IN GENERAL FUND DUES AND SUBSCRIPTIONS
 BUDGET 2014

	%	Gross D,M&S Budget 2014 General Fund	Net D,M&S Budget 2014 General Fund	50% Reduction Gross General Fund	50% Reduction Net General Fund	Remaining D,M&S Budget 2014
<u>GENERAL GOVERNMENT</u>						
810 CITY COUNCIL	71%	\$ 18,000	\$ 12,780	(9,000)	\$ (6,390)	\$ 9,000
816 CITY CLERK	71%	600	426	(300)	(213)	300
820 CITY MANAGER'S OFFICE	50%	2,000	1,000	(1,000)	(500)	1,000
843 LEGAL	71%	2,500	1,775	(1,250)	(888)	1,250
845 INFORMATION SERVICES	36%	1,175	423	(588)	(212)	587
846 PERSONNEL	54%	2,862	1,545	(1,431)	(773)	1,431
862 FINANCE	21%	1,635	343	(818)	(172)	817
864 UTILITY BUSINESS OFFICE	7%	100	7	(50)	(4)	50
TOTAL GENERAL GOVERNMENT		<u>28,872</u>	<u>18,300</u>	<u>(14,437)</u>	<u>(9,150)</u>	<u>14,435</u>
<u>POLICE DEPARTMENT</u>						
910 SUPERVISION	100%	1,000	1,000	(500)	(500)	500
911 INVESTIGATIONS	100%	400	400	(200)	(200)	200
912 STAFF SERVICES	100%	110	110	(55)	(55)	55
913 PATROL	100%	400	400	(200)	(200)	200
915 EMERGENCY COMMUNICATION	80%	150	120	(75)	(60)	75
916 ANIMAL CONTROL	100%	140	140	(70)	(70)	70
TOTAL POLICE DEPARTMENT		<u>2,200</u>	<u>2,170</u>	<u>(1,100)</u>	<u>(1,085)</u>	<u>1,100</u>
<u>FIRE DEPARTMENT</u>						
921 SUPERVISION	100%	500	500	(250)	(250)	250
922 FIRE PREVENTION	100%	2,000	2,000	(1,000)	(1,000)	1,000
923 FIREFIGHTING	100%	460	460	(230)	(230)	230
TOTAL FIRE DEPARTMENT		<u>2,960</u>	<u>2,960</u>	<u>(1,480)</u>	<u>(1,480)</u>	<u>1,480</u>
<u>PUBLIC WORKS DEPARTMENT</u>						
930 SUPERVISION	5%	750	38	(375)	(19)	375
935 ENGINEERING	35%	1,305	457	(653)	(229)	652
TOTAL PUBLIC WORKS DEPARTMENT		<u>2,055</u>	<u>494</u>	<u>(1,028)</u>	<u>(247)</u>	<u>1,027</u>
<u>COMMUNITY DEVELOPMENT DEPARTMENT</u>						
960 SUPERVISION	58%	650	377	(325)	(189)	325
962 PLANNING	65%	1,500	975	(750)	(488)	750
966 CODE ENFORCEMENT	82%	680	558	(340)	(279)	340
TOTAL COMMUNITY DEVELOPMENT DEPT		<u>2,830</u>	<u>1,910</u>	<u>(1,415)</u>	<u>(955)</u>	<u>1,415</u>
<u>RECREATION AND PARKS DEPARTMENT</u>						
970 SUPERVISION	100%	760	760	(380)	(380)	380
972 INDOOR AQUATICS	100%	480	480	(240)	(240)	240
973 OUTDOOR AQUATICS	100%	100	100	(50)	(50)	50
974 CENTERS, CAMPS & PROGRAMS	100%	130	130	(65)	(65)	65
975 ATHLETICS	100%	80	80	(40)	(40)	40
978 SENIOR CENTER	100%	70	70	(35)	(35)	35
TOTAL RECREATION AND PARKS DEPT		<u>1,620</u>	<u>1,620</u>	<u>(810)</u>	<u>(810)</u>	<u>810</u>
<u>979 PUBLIC LIBRARY</u>	100%	<u>19,351</u>	<u>600</u>	<u>(9,676)</u>	<u>(9,676)</u>	<u>9,675</u>
TOTAL MUNICIPAL EXPENDITURES		<u>\$ 59,888</u>	<u>\$ 28,054</u>	<u>\$ (29,946)</u>	<u>\$ (23,403)</u>	<u>\$ 29,942</u>

City Memberships

<u>Organization</u>	<u>Department</u>	<u>Total*</u>
Tennessee Municipal League	City Council	\$8,198.00
Energy Communities Alliance	City Council	\$2,500.00
National League of Cities	City Council	\$1,861.00
East Tennessee Development District	City Council	\$4,692.80
Sister Cities International	City Council	\$510.00
Roane County Chamber of Commerce	City Manager	\$367.00
Arbor Day Foundation	Recreations & Parks	\$15.00
Total		\$18,143.80

*Based on most recent invoices

Stanley, Diana

From: Baughn, Trina
Sent: Tuesday, May 14, 2013 9:07 PM
To: Aditya Savara; Council, City; Watson, Mark
Subject: RE: Library Summary

Mark,

Please ask the library director to provide answers to the questions posed in Mr. Savara's recommendation below.

Trina

From: Aditya Savara [daggerpawn@hotmail.com]
Sent: Tuesday, May 14, 2013 1:10 AM
To: Council, City
Subject: Library Summary

Dear City Council,

Attached is my library analysis. The references in my document include numbered items from the proposed city budget.

I do not ask you to read my full analysis, but I would like you to consider the key sentences, which I have pasted below, and ask that you request the City Manager to implement Recommendation 1 before your special meeting -- which is a request for simple information from the library director.

We must ask ourselves the question: if we spent 1 million dollars a year on books and let the Oak Ridge citizens take them home, would we be better off than employing 17 FTEs of librarians?

Recommendation 1: Ask the library director to describe in writing what services will be lost under each of these scenarios: reduction t 5 FTEs, 8 FTEs, and 12 FTE. Then city council can understand what the tax money is actually paying for at the current 17 FTEs.

NOTE: IT IS IMPORTANT TO ASK THE QUESTION THIS WAY, TO UNDERSTAND EXACTLY WHAT SERVICES WE WOULD LOSE FOR VARIOUS FTE REDUCTIONS.

Recommendation 2: Increase materials budget to \$300,000 from \$140,000.

After I saw the numbers, I strongly questioned whether the library director should remain in their job. It seems to me that one of the 4 librarians below could be promoted, and many positions eliminated, unless the director has a strong justification for the current situation.

Table 1: Breakdown of our Library Positions by FTE equivalents.[i]

Position:	FTE
-----------	-----

Library Director	1
Administrative Assistant	1
Library Operations Manager	1
Librarian	4
Library Assistant	2
Library Clerk	6.25
Library Page	1.75
Total:	17.00

[i] Item 979 of General Fund in 2013 Proposed Budget

CITY OF OAK RIDGE



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

RE Library budget information

I. Comparative statistics

	Maryville	Oak Ridge
Census population (pop)	27,485	29,330
Service area pop	122,562	29,330
Number of library cards	101,946	22,684
Per capita charge	\$16	\$49
Member of state system	yes	no
County library	yes	no

Maryville library's per capita charge is low because of the population of Blount County and the taxes are charged to everyone in the county. Like ORPL, everyone is charged for library service whether used or not. Blount County Library is the only library in that county.

Maryville has three budget streams (per Kathy Pagels, Director, phone call 5/14/13): Blount County, Maryville and Alcoa. Oak Ridge is only funded by the Oak Ridge Property Tax.

II. Budget. Any budget cut would mean a reduction in hours, staff, and services.

Option 1: (Baughn) (2/3cut):

ORPL budget	\$1,426,847
Proposed cut	\$952,000
Balance	\$474,844

Personnel	\$330,654
Contracted Services	\$93,872
Commodities	\$56,937

Hours: Option 1. A cut would mean the Library would go from 65/61 hours a week to 21 hours a week. (An example of 21 hours would be: two evenings a week: Monday 2pm -8pm, Tuesday 2pm – 8pm, Friday 1pm – 6pm, and Saturday 10am – 2pm.).

Staff: Option 1. A reduction in staff would be from 23 (17 FTE) to 5 FTE. That is what is left to provide basic library services, such as check in/checkout, supervision. Volunteers will be called upon the help provide service.

Services: Option 1. This is where the reduction really cuts into what is offered: In addition to hours and staff an example of services cut:

- Elimination of storytimes
- Elimination of Summer Reading Program
- No adult programming
- No staff to offer classes in computer usage.
- No monthly public art show

- New materials are cut back and slowed
- COROH work is much slowed

Option 2 (1/3 cut):

ORPL budget	\$1,426,847
Proposed cut	\$470,860
Balance	\$955,907

Personnel	\$651,584
Contracted Services	\$182,983
Commodities	\$112,200

Hours: Option 2. With this level of cut the Library would reduce hours from 65/61 to 44. (44 hours might look like this example: Monday 10am-8pm, Tuesday 10am-8pm, Wednesday 12pm-6pm, Thursday 12pm-4pm, Friday 10am-6pm, Saturday 10am-6pm, Sunday none.)

Staff: Option 2. A staff cut would take the 17 FTE to 12 FTE. There would be some reduction in services provided at the Library while some programs would continue. Volunteers will be called upon the help provide service.

Services: Option 2. Examples of what services are cut back include the following:

- Children's Room clerk position eliminated so there are no evening or weekend services
- Children's Room cuts one storytime a week
- Adult programming is less frequent
- Service to Seniors is eliminated
- Reference has less time to help patrons
- Elimination of one monthly computer class
- New materials and requests take longer to order, catalog and make patron ready

Contracts affected by either reduction:

- Baker and Taylor Book Jobber
- Popular Magazine Jobber
- SirsiDynix Integrated Library System
- Overdrive ebook Jobber

Oak Ridge Public Library had a reduction of hours in 2004. The Sunday hours were eliminated. Due to public outcry those hours were restored in 2006.


Kathy E. McNeilly

FY 2014 Recreation and Parks Department General Fund Budget

Activity	Budget
Recreation Supervision	\$254,862
Special Events	\$125,000
Indoor Aquatics	\$206,465
Outdoor Aquatics	\$285,657
Centers, Camps & Programs	\$753,915
Athletics	\$145,021
Parks	\$812,954
Scarboro Center	\$180,739
Senior Center	<u>\$285,013</u>
Total	\$3,049,626
10% Reduction	\$304,963

Recreation Supervision

\$9,000 Eliminate the YAB Grant

The YAB will not have funds to cover expenses for activities such as dances, bus trips, concerts and other special events. The Board will be required to raise admission fees for activities to generate the needed funds for community events.

\$13,000 Eliminate Arts Council Contract

Funding covers Executive Director's salary for Secret City Festival and the summer concert series.

\$50,000 Eliminate the City's sponsorship of the Secret City Festival

Reducing or eliminating the City's sponsorship of the Festival would require additional fundraising or a reduction of funding for entertainment. The City could continue supporting the event with in-kind manpower.

Scarboro Center

\$41,000

Reduce Operating Hours at the Scarboro Center from 54 to 40

*The reduction would eliminate 1sy resulting in a Monday-Friday Center operation. Opening late and closing early would reduce access by the community.

\$7,000

Eliminate the Summer Playground Program at Scarboro

*The reduction would eliminate .39sy and result in an outcry from parents who can't afford to send their children to other expensive camps.

\$14,500

Reduce Custodial Contract at the Scarboro Center from six days per week to 3 times per week

Reducing the cleaning by half would result in a dirty, unsightly center with the appearance of a poorly maintained facility. The Scarboro Learning Center staff would have to clean their portion of the facility in order to comply with State Regs on Child Care Facilities.

Senior Center

\$28,000

Reduce the operating hours for the Senior Center from 60 to 40 per week.

*Reducing the operating hours would result in a Monday – Friday schedule with late daily openings and early closings. Staffing reduction of .5sy.

\$8,500

Reduce Custodial Contract at the Senior Center from five days per week to 3 times per week

Reducing the cleaning by half would result in a dirty, unsightly center with the appearance of a poorly maintained facility.

\$229,595

Move Senior Programs to the Civic Center

*Moving senior programs to the Civic Center will reduce staffing by 2sy, eliminate rent and utility payments to the County, eliminate the custodial contract and building maintenance. The seniors will be upset and will oppose the move.

*sy= Staff Years

Stanley, Diana

From: Baughn, Trina
Sent: Tuesday, May 14, 2013 9:08 PM
To: Aditya Savara; Council, City; Watson, Mark
Subject: RE: Community Development & Park And Recs

I'd also like to hear the responses to the questions Mr. Savara poses below regarding Parks & Rec and Community Development.

Trina

From: Aditya Savara [daggerspawn@hotmail.com]
Sent: Tuesday, May 14, 2013 1:29 AM
To: Council, City
Subject: Community Development & Park And Recs

Dear City Council,

I am a supporter of both Community Development & Park and Recs. As I went through the budget earlier this year, these were two departments seemed to merit closer scrutiny.

I respectfully suggest that council should ask questions of the City Manager and Staff regarding these departments prior to the special meeting. Specifically:

As shown on p. 102 of the earlier proposed budget, item 960 (Community Development Supervision) consists of 4 FTE out of a total of 11 FTE for the department. This is a very high ratio of "Supervisors". It is my suggestion that this department should not need more than 2 people at Supervisor Pay level. Perhaps that is just a title rather than a salary level -- but please check.

I don't know whether 5 Code Enforcement FTE positions is appropriate. Do we really need 5 code enforcers for a town of our size? If yes, then great.

Park and Recs has 37.36 FTE. For comparison, Police has 78.85 FTE and Fire has 74 FTE. In my view, this means we have too many FTE in Park and Recs. Items 970-978 show 4 FTE for indoor aquatics, 6 FTE for outdoor aquatics, and 7 FTE in parks. That is 17 FTE and is very expensive. Please ask for a list of what each FTE accomplishes. Then you can make an informed decision about whether the budget for this department should be maintained, increased, or decreased.

Thank you for your time.

- Aditya.

Recreation and Parks Department Staffing

Full Time Employees: 24

Part Time/Seasonal Employees: 60

Full Time Staffing

Recreation and Parks Director	1sy
Administrative Assistant	1sy
Recreation Manager- Aquatics/Secret City festival	1sy
Recreation Manager- Athletics	1sy
Recreation Manager –Centers, Camps and Programs	1sy
Recreation Manager- Senior Center Programs	1sy
Recreation Supervisor- Scarboro Center	1sy
Recreation Supervisor- Youth Advisory Board	1sy
Recreation Program Coordinator- Civic Center	1sy
Recreation Program Coordinator- Senior Center	1sy
Facility Monitor- Scarboro Center	1sy
Facility Monitor- Civic Center	2sy
Facility Monitor- Senior Center	.5sy
Facility Monitor- Civic Center	.5sy
Recreation Assistant- Civic Center	2sy
Maintenance Worker-Civic Center	1sy
Parks Supervisor	1sy
Parks Crew Chief	1sy
Parks Maintenance Mechanic	2sy
Parks Maintenance Worker	<u>3sy</u>
Total Full Time Employees	24sy

* SY = STAFF YEAR

Part Time/Seasonal Employees

Indoor Pool

Senior Lifeguard	.5sy	(1040)
Senior Lifeguard	.25sy	(520)
Senior Lifeguard	.25sy	
Lifeguard	.25sy	
Lifeguard	.25sy	
Lifeguard	.25sy	
Lifeguard	.25sy	
Lifeguard	.25sy	
Lifeguard	.25sy	
Recreation Leader (Exercise Instructor)	.25sy	
Outdoor Pool		
Outdoor Pool Supervisor	.31sy	(640hrs)
Outdoor Pool Supervisor	.31sy	
Outdoor Pool Supervisor	.31sy	
Recreation Leader (Cashier)	.31sy	
Recreation Leader (Cashier)	.31sy	
Recreation Leader (Cashier)	.31sy	
Senior Lifeguard	.31sy	
Senior Lifeguard	.31sy	
Senior Lifeguard	.31sy	

Recreation Leader	.19sy
Scarboro Center Camp Program	
Recreation Leader	.19sy
Recreation Leader	<u>.19sy</u>
Total Part Time/Seasonal Employees	13.36sy

OTHER INFORMATIONAL ITEMS

Meyers, LaVern

From: Trina Baughn <trina.baughn@gmail.com>
Sent: Tuesday, May 14, 2013 2:45 PM
To: Stanley, Diana; Beehan, Tom; Baughn, Trina; Garland, Anne Garcia; Hope, Chuck; Hensley, Charles; Mosby, David; Miller, Jane
Cc: Watson, Mark; Krushenski, Ken; McGinnis, Janice
Subject: RE: Suggestions for the FY2014 Budget

All –

Below are sources I consulted outside of our budget for my recommendations. If you have questions about any of my facts or would like any other source material, please let me know and I'll be happy to send it to you.

In addition, I've asked Mark to provide us with a listing of all contracted positions/services per department in accordance with the mayor's question about ensuring proper comparisons.

Mark - I'd also like for us to be provided copies of the lease agreement with the chamber of commerce for our land.

Voluntary PILTS

You can google voluntary PILTS and find lots of information, but below are some that I found. In 2010, it looks like Boston brought in over \$31M from universities, hospitals and miscellaneous non-profits.

http://www.afscmestaff.org/cbr/cbr202_1.htm

http://articles.philly.com/2013-03-06/news/37473285_1_city-nonprofits-nonprofit-sector-property-tax

http://www.cityofboston.gov/assessing/PILOT_Contributions.asp

#5. Library Stats

My source for the current Maryville stats was their director whom I spoke with over the phone last week. Her name is Kathy Pagles who provided the following info:

Annual Circulation:	750,000 to our 170,000
Annual Budget:	\$2M to our \$1.4M
Per Capita Math:	
Blount County Population	$\$2M / 124,000 = \16
Oak Ridge Population	$\$1.4 / 29,000 = \48

Parks/Rec Info and Total Employee Data pulled from their FY13 Budget:

<http://www.maryvillegov.com/uploads/8/2/6/7/8267180/fy13.pdf>

From: Stanley, Diana [<mailto:DStanley@oakridgetn.gov>]

Sent: Tuesday, May 14, 2013 1:42 PM

To: Beehan, Tom; Baughn, Trina; Garland, Anne Garcia; Hope, Chuck; Hensley, Charles; Mosby, David; Miller, Jane

Cc: Watson, Mark; Krushenski, Ken; McGinnis, Janice

Subject: Suggestions for the FY2014 Budget

Importance: High

City Council:

A special meeting has been called for Thursday, May 16, 2013 at 5:00 p.m. in the Courtroom of the Municipal Building for discussions and consideration of possible amendments to the FY2014 Budget.

In order for staff to prepare the necessary information in advance, please submit your suggestions, amendments/changes, and/or inquires related to the FY2014 Budget to the City Clerk by the end of the day, so that staff can begin preparing background information the following day.

Diana Stanley
City Clerk
City of Oak Ridge
200 S. Tulane Avenue
Oak Ridge, TN 37831
dstanley@oakridgetn.gov
(865) 425-3411_office
(865) 425-3409_fax
www.oakridgetn.gov

Electronic communications with officials and employees of the City are subject to Tennessee's Public Records Act.

From: Baughn, Trina
Sent: Tuesday, May 14, 2013 9:08 PM
To: Aditya Savara; Council, City; Watson, Mark
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Thank you for your time.

- Aditya.

COMMUNITY DEVELOPMENT
AND PARKS AND RECREATION

Response to Questions by Mr. Savara

Community Development has three "divisions": Community Development Supervision, Planning and Codes Enforcement. These categories reflect the number of employees in each division and does not in any way correspond to their classification or pay grade.

#960: Community Development Supervision line item refers to me, Alicia Bailey, Matt Widner and Athanasia Lewis.

#962: Planning includes Monica Austin and Kahla Gentry.

#966: Code Enforcement includes Denny Boss, Jake Martin, Arnold Blackwell and Mary Mason, a total of four (4) individuals: two inspectors which are cross trained although they have individual specialties; one secretary and a Code Supervisor who not only supervises the Code section but is a trouble shooter, serves as a "back up" inspector and can perform all inspections with the exception of electrical. In addition, if disputes arise Mr. Boss is well qualified to make judgment calls on construction issues. There is a fifth position in #966 in the event an additional inspector was hired as part of the "Not in Our City" campaign for rental inspection. Due to delays in this program the position has never been filled.

Most individuals have a very specific skill set such as Matt: housing acquisition and demolition or Athanasia: sustainability and grant administration.

Due to volume, especially during weed season, all employees in Community Development also review environmental complaints and with the exception of Mary and Athanasia, make site visits as necessary and processes complaints. Keep in mind this includes junk cars, trash and garbage, signs, housing structural issues, barbed wire and let's not forget rats, mice, snakes and the occasional chicken!

Community Development Contracted Services (Code Enforcement Division)

Housing, Abatement, & Demolition

Vendor	COR	NTP Date*	Amount	Type of Service
Quantum Environmental Services (QE2)	13-03	1/30/13	\$9,250.00	Environmental Hazard Testing (3 residential structures)
Quantum Environmental Services (QE2)	12-24	8/6/12	\$10,000.00	Environmental Hazard Testing (3 residential structures)
Quantum Environmental Services (QE2)	12-10	4/27/12	\$4,200.00	Environmental Hazard Testing (1 residential structure)
Bobby Adkins Demolition	12-13	6/13/12	\$11,400.00	Abatement & Demolition (1 residential structure)
Bobby Adkins Demolition	12-28	9/12/12	\$28,200.00	RACM Demolition (2 residential structures)
First Place Finish	12-30	11/16/12	\$11,347.00	Abatement & Demolition (1 residential structure)
First Place Finish	13-13	4/29/13	\$12,754.00	Abatement & Demolition (1 residential structure)
First Place Finish	12-32	12/18/12	\$23,735.00	Abatement & Demolition (1 residential structure) (includes 1 change order)
Resurgence Demolition	13-04	3/12/13	\$17,884.00	RACM Demolition (1 residential structure)
ES&H Inc	13-11	4/15/13	\$15,177.98	Abatement & Demolition (1 residential structure)
Joyce, Meredith, Flintcroft & Normand (Legal - Krushenski)	Purchased Service	N/A	\$5,000.00	Title Search/Opinions (25 residential properties)
Stations West Realty	Purchased Service	N/A	\$2,950.00	Appraisal Services (9 residential properties)
Tom White Appraisals	Purchased Service	N/A	\$4,200.00	Appraisal Services (10 residential properties)
Holdaway Appraisals	Purchased Service	N/A	\$1,125.00	Appraisal Services (3 residential properties)

Nuisance Abatement

Vendor	COR	NTP Date	Amount	Type of Service
J & M Lawn care		N/A	\$1,495.00	Mowing Vendor
Harris Lawn care Service		N/A	\$3,720.00	Mowing Vendor
Tri-County Mowing & Lawn Service		N/A	\$5,195.00	Mowing Vendor
Lawn-Tek		N/A	\$1,505.00	Mowing Vendor
1st Class Maintenance		N/A	\$1,875.00	Mowing Vendor
Window Ware			\$1,200.00	Maintenance Contract Code Enforcement Software Program

*Notice to Proceed Date

**LEGAL DEPARTMENT MEMORANDUM
13-19**

DATE: May 15, 2013

TO: Honorable Mayor and Members of City Council

FROM: Kenneth R. Krushenski, City Attorney

SUBJECT: CITY COUNCIL MEETING – MAY 13, 2013
— AGENDA ITEM XII – COUNCIL REQUEST FOR NEW BUSINESS ITEMS OR
FUTURE BRIEFINGS
— REQUEST FROM COUNCILMEMBER TRINA BAUGHN

At its May 13, 2013 meeting, the Council directed the Legal Department to provide information about the City Leases that pertain to the following topics discussed under the above-referenced Agenda item:

- A. Put the Golf Course up for sale.
- B. Terminate the Lease with the Chamber and place the property for sale.
- C. Put the Commerce Park Building located next to Tech 2020 up for sale.

The following information is being provided to Council:

- A. The Golf Course is subject to a Management Agreement entered into between the City of Oak Ridge and Billy Casper Golf Management, Inc. which is set to expire on December 3, 2020.
- B. The Chamber land ,upon which the building is located, is subject to a Lease entered into between the City of Oak Ridge and the Oak Ridge Chamber of Commerce which is set to expire on June 30, 2038.
- C. The Tech 2020 Building is subject to an Incubator Management Agreement between the City of Oak Ridge and Technology 2020 which is set to expire June 30, 2015.

Besides the Leases referred to above, the Recording for the Blind (now known as Learning Ally) wishes to terminate their Lease on the building located at 205 Badger Road as of August 1, 2013. The Lease was originally set to expire in February 2018. The land and building shall become the property of the City. The Oak Ridge Civic Music Association currently sub-leases a portion of this building from Learning Ally for \$350.00 per month


Kenneth R. Krushenski

Attachment(s)

cc: Mark S. Watson, City Manager

**LEGAL DEPARTMENT SUMMARY OF CONTRACTS SIGNED BY THE CITY MANAGER
FY2013 (AS OF MAY 15, 2013)**

Contractor	City/State	Scope of Work	Requested By	Amount
1st Class Maintenance (Richard Bell)	Knoxville, Tennessee	Residential Mowing Services	D. Boss (CommDev)	\$1,706.70
Alexander, Jake	Oak Ridge, Tennessee	Sound System Operation for Battle of Bands	M. Reedy (Parks/Rec)	\$335.00
All Convention & Expo Services	Knoxville, Tennessee	Memory Magic Pipe and Drape	P. Sloan (Parks/Rec)	\$375.00
Anderson County Economic Development (ACEDA)	Anderson County, Tennessee	Economic development promotion	M. Watson (CM)	\$15,000.00
Anderson County Solid Waste Dept	Clinton, Tennessee	Loaned Equipment	G. Cinder (Public Works)	\$0.00
Antonas, June	Oak Ridge, Tennessee	Memory Magic Instructor	P. Sloan (Parks/Rec)	\$406.00
Arts Council of Oak Ridge, Inc.	Oak Ridge, Tennessee	Cultural programming	J. Collins (Parks/Rec)	\$13,000.00
Atomic City Aquatics Club (ACAC)	Oak Ridge, Tennessee	Indoor Pool Use (Remainder of CY2012)	J. Gibson (Parks/Rec)	(\$8,861.00)
Atomic City Aquatics Club (ACAC)	Oak Ridge, Tennessee	Pool Use (Outdoor Pool)	J. Gibson (Parks/Rec)	(\$7,975.00)
Atomic City Aquatics Club (ACAC)	Oak Ridge, Tennessee	Indoor Pool Use (Swim Team) - Amendment	J. Gibson (Parks/Rec)	(\$10,065.00)
BJB & Associates	Oak Ridge, Tennessee	Fire Dept Consulting	D. Kerley (Fire)	\$8,000.00
Bleek, Amber (Say Cheez Photo Booth)	Athens, Tennessee	Family Day at Civic Center - Photo Booth	P. Sloan (Parks/Rec)	\$420.00
Bowman, David	Oak Ridge, Tennessee	Tennis & Volleyball Lessons - Camp	P. Sloan (Parks/Rec)	\$1,200.00
BWSC	Knoxville, Tennessee	Raw Water Line Relocation Services	S. Fallon (Public Works)	\$18,200.00
Cannon & Cannon, Inc.	Knoxville, Tennessee	Horizon Center Estimates	J. Suggs (Electric)	\$12,000.00
Cannon & Cannon, Inc.	Knoxville, Tennessee	Pedestrian Improvements ORTP	S. Fallon (Public Works)	\$24,900.00
Carringer, Chuck	Oak Ridge, Tennessee	Fire Dept Training	D. Kerley (Fire)	\$6,400.00
Carson Crest dba TNT Portables (COR 12-25)	Oliver Springs, Tennessee	Portable Restrooms for Recreation & Parks	J. Hetrick (Parks/Rec)	\$14,000.00
CertaPro Painters	Knoxville, Tennessee	Melton Greenway handrails - paint	J. Hetrick (Parks/Rec)	\$5,450.00
Certified Services Company	Cleveland, Tennessee	Kudzu removal	J. Hetrick (Parks/Rec)	\$2,500.00
Chris Mitchell Management Consultants	Norris, Tennessee	Financial consulting services	J. McGinnis (Finance)	\$21,700.00
Cortese, W. James (Consulting Arborist)	Knoxville, Tennessee	Expert Testimony in Dollman litigation	Joint (CommDev, Legal, Parks)	?
CTI, Inc.	Knoxville, Tennessee	Water Reservoir Inspections - 2013	S. Fallon (Public Works)	\$7,800.00
CTI, Inc.	Knoxville, Tennessee	General Engineering Services - Begins FY14 (Renewable)	S. Fallon (Public Works)	\$25,000.00
CTR Coatings	Knoxville, Tennessee	SpectraShield Coating at Pump Station	S. Fallon (Public Works)	\$8,140.00
Diversified Landscape Services	Oak Ridge, Tennessee	SCF 2013 Litter Pickup	J. Hetrick (Parks/Rec)	\$2,450.00
Diversified Service Associates, Inc. (COR 12-26)	Oak Ridge, Tennessee	Litter Pickup in City Rights-of-Way (renewable)	S. Fallon (Public Works)	\$11,000.00
East Tennessee Human Resources Agency Inc. (ETHRA)	Knoxville, Tennessee	Low Income Home Assistance Program	J. Suggs (Electric)	\$0.00
East Tennessee Technical Services, Inc.	Knoxville, Tennessee	Rarity WWTP Electrical Work	S. Fallon (Public Works)	\$23,650.00
East Tennessee Technical Services, Inc.	Knoxville, Tennessee	West end water booster	S. Fallon (Public Works)	\$6,500.00
East Tennessee Whitewater Club	Oak Ridge, Tennessee	Indoor Pool Use	J. Gibson (Parks/Rec)	(\$1,057.51)
Eastwood Landscaping (COR 13-05)	Oak Ridge, Tennessee	Landscape Maintenance Secret Walk and Emma	J. Hetrick (Parks/Rec)	\$6,045.00
Environmental Consultants Inc. (ECI)	Stoughton, Wisconsin	Tree Trimming & Removal Procurement Assistance	J. Suggs (Electric)	\$11,790.00

Amounts in red show are money to be received by the City under the contract. Contracts shaded in blue are currently out for signature.

Compensation amounts shown as "?" are unknown at this time but are under \$25,000.00.

**LEGAL DEPARTMENT SUMMARY OF CONTRACTS SIGNED BY THE CITY MANAGER
FY2013 (AS OF MAY 15, 2013)**

Contractor	City/State	Scope of Work	Requested By	Amount
ES&H (COR 13-11)	Knoxville, Tennessee	Abatement/Demolition - 212 N. Illinois Avenue	M. Widner (CommDev)	\$15,177.98
Event Rentals by Rothchild	Knoxville, Tennessee	Memory Magic Tables	P. Sloan (Parks/Rec)	\$360.00
Event Rentals by Rothchild	Knoxville, Tennessee	Children's Halloween party rentals	P. Sloan (Parks/Rec)	\$535.00
Event Rentals by Rothchild	Knoxville, Tennessee	Summer camp rentals for Summer 2012	P. Sloan (Parks/Rec)	\$3,268.50
Event Rentals by Rothchild	Knoxville, Tennessee	Summer camp 2013 rentals (renewable, 5 years)	P. Sloan (Parks/Rec)	\$3,727.50
Fersner Plumbing Company	Knoxville, Tennessee	Cut & Remove Concrete, Replace Underground Pipe	S. Fallon (Public Works)	\$5,000.00
Fesmire, Kathy	Oak Ridge, Tennessee	Memory Magic Instructor	P. Sloan (Parks/Rec)	\$574.00
First Place Finish (COR 12-23)	Oak Ridge, Tennessee	Briarcliff ADA-Compliant Sidewalk Project	J. Hetrick (Parks/Rec)	\$14,792.00
First Place Finish (COR 12-30)	Oak Ridge, Tennessee	Abatement/Demolition 130-132 N. Jefferson Circle	M. Widner (CommDev)	\$11,347.00
First Place Finish (COR 12-31) - Resolution 12-100-2012	Oak Ridge, Tennessee	Abatement/Demolition 112-114 Wade Lane	M. Widner (CommDev)	\$17,231.00
First Place Finish (COR 12-32) - Resolution 12-100-2012	Oak Ridge, Tennessee	Abatement/Demolition 214 Waltham Place	M. Widner (CommDev)	\$17,550.00
First Place Finish (COR 13-13)	Oak Ridge, Tennessee	Demolition of 110-112 Walnut Lane	M. Widner (CommDev)	\$12,754.00
Flexible Concrete Solutions, Inc.	Knoxville, Tennessee	Replacement Flooring at Friendship Bell	J. Hetrick (Parks/Rec)	\$7,509.00
Foundation Systems Engineering P.C.	Knoxville, Tennessee	GeotechExp/SiteInvest Equalization Basins (EPA)	S. Fallon (Public Works)	\$25,000.00
Foundation Systems Engineering P.C.	Knoxville, Tennessee	Subsurface Exploration Manhattan & Wisconsin Ave	S. Fallon (Public Works)	\$6,875.00
Frank's Painting Service	Andersonville, Tennessee	Paint vent pipes Orchard & Louisiana	S. Fallon (Public Works)	\$9,500.00
Freeny, Lynn	Maryville, Tennessee	Photographs city scenery, facilities	A. Fitzgerald (IT)	\$5,000.00
Garner, Linda	Maryville, Tennessee	Memory Magic Instructor	P. Sloan (Parks/Rec)	\$364.00
Gerber, Beth	Oak Ridge, Tennessee	Memory Magic Instructor	P. Sloan (Parks/Rec)	\$560.00
Harris Lawn Care (Joseph Harris)	Oak Ridge, Tennessee	Residential Mowing Services	D. Boss (CommDev)	\$2,115.00
Harvey, Pagie	Oak Ridge, Tennessee	Support services, database, etc.	D. Stanley (City Clerk)	\$1,100.00
Harvey, Paige	Oak Ridge, Tennessee	Support Services for IT	A. Fitzgerald (IT)	\$15,600.00
Hensley, Charlotte	Oak Ridge, Tennessee	Exercise Instructor	J. Gibson (Parks/Rec)	\$1,010.10
Hondorf, Elizabeth	Oak Ridge, Tennessee	Swim Instruction Summer	J. Gibson (Parks/Rec)	\$1,271.25
Hondorf, Elizabeth	Oak Ridge, Tennessee	Swim Instruction (ORCA)	J. Gibson (Parks/Rec)	?
Hondorf, Lars	Oak Ridge, Tennessee	Swim Instruction (ORCA)	J. Gibson (Parks/Rec)	?
Innovation Valley	Knoxville, Tennessee	Economic development promotion	S. Fallon (Public Works)	\$24,000.00
Integracon Technologies	Knoxville, Tennessee	IT Services (Resolution 6-46-2012)	A. Fitzgerald (IT)	\$35,000.00
J & F Mechanical, Inc.	Rutledge, Tennessee	HVAC Replacements at Fire Station #3	S. Fallon (Public Works)	\$10,200.00
J&M Lawncare (George Gunnels)	Morgan County, Tennessee	Residential Mowing Services	D. Boss (CommDev)	\$1,090.00
Jack Southard Company, LLC	Clinton, Tennessee	Storage shed foundation - WWTP	S. Fallon (Public Works)	\$4,850.00
Jacosoft, LLC	Houston, Texas	DeltAlert system	D. Kerley (Fire)	\$18,750.00
Juarez, Kate	Harriman, Tennessee	Swim Instruction - CY2013	J. Gibson (Parks/Rec)	?

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Juarez, Lauren	Harriman, Tennessee	Swim Instruction - CY2013	J. Gibson (Parks/Rec)	?
Juarez, Lynn	Harriman, Tennessee	Swim Instruction - CY2013	J. Gibson (Parks/Rec)	?
Knoxville Police Department	Knoxville, Tennessee	Explosive Ordnance Incidents - Handling	J. Akagi (Police)	\$0.00
Kutak Rock	Washington D.C.	Special counsel for contract negotiations w/ DOE	K. Krushenksi (Legal)	\$25,000.00
Lamar Dunn & Associates (LD&A)	Knoxville, Tennessee	Programming Asst WWTP SCADA	S. Fallon (Public Works)	\$17,000.00
LawnTek (William Clowers)	Oak Ridge, Tennessee	Residential Mowing Services	D. Boss (CommDev)	\$400.00
Lewis, Lanny & Elizabeth	Oak Ridge, Tennessee	Line Dancing - Camp	P. Sloan (Parks/Rec)	\$150.00
O.R. Youth Recreational Basketball Officials Assoc	Oak Ridge, Tennessee	Youth basketball officiating	P. Zarestky (Parks/Rec)	\$2,307.00
Oak Ridge Rowing Association	Oak Ridge, Tennessee	Rowing Events at Marina	J. Collins (Parks/Rec)	\$0.00
Oak Ridge Umpires Association	Oak Ridge, Tennessee	Officiating softball (Summer/Fall 2012)	P. Zarestky (Parks/Rec)	\$7,920.00
Parker Transport, Inc.	Clinton, Tennessee	Summer camp transportation (Summer 2012)	P. Sloan (Parks/Rec)	\$6,325.00
Parker Transport, Inc.	Clinton, Tennessee	Summer camp transportation (summer 2013)	P. Sloan (Parks/Rec)	\$5,600.00
Performance Contracting, Inc.	Knoxville, Tennessee	Anthracite Filter Media WWTP	S. Fallon (Public Works)	\$8,000.00
Perspective Architecture	Knoxville, Tennessee	Architectural Servs (Take over Bankston thru FY14)	P. Fallon (Public Works)	\$25,000.00
Pinnacle Resources	Knoxville, Tennessee	Gym floor refinishing	P. Sloan (Parks/Rec)	\$3,229.00
PyroShows, Inc.	LaFollette, Tennessee	Fireworks for Fourth of July 2012	D. Kerley (Fire)	\$22,000.00
PyroShows, Inc.	LaFollette, Tennessee	Fireworks for Fourth of July 2013	D. Kerley (Fire)	\$22,000.00
Quantum Environmental & Engineering Serv. (COR 13-03)	Knoxville, Tennessee	Environmental Testing - Three Residential Properties	M. Widner (CommDev)	\$9,250.00
Quantum Environmental & Engineering Serv. (COR 12-24)	Knoxville, Tennessee	Environmental Testing - Three Residential Properties	M. Widner (CommDev)	\$10,000.00
RecruitWise	Oak Ridge, Tennessee	IT Services (Resolution 6-46-2012) - AS400	A. Fitzgerald (IT)	\$15,000.00
Resurgence Demolition & Environmental (COR 13-04)	Carrollton, Georgia	RACM Demolition - 114-116 Lawton Road	M. Widner (CommDev)	\$17,884.00
Roane Alliance	Kingston, Tennessee	Economic development promotion	M. Watson (CM)	\$10,000.00
Roane State Community College	Harriman, Tennessee	Clinical Affiliation Agreement	D. Kerley (Fire)	\$0.00
Rogers Group (COR 13-10)	Oak Ridge, Tennessee	Wisconsin Avenue Asphalt Repairs	S. Fallon (Public Works)	\$23,310.00
Rogers Group, Inc.	Oak Ridge, Tennessee	Resurfacing Quincy Vicinity	S. Fallon (Public Works)	\$4,803.20
S.A.R.G	Oak Ridge, Tennessee	Dog washes at the Shelter	J. Armes (Police/Shelter)	\$0.00
Sister City Support Organization	Oak Ridge, Tennessee	Contribution	M. Watson (CM)	\$4,000.00
Smart Home Products	Easley, South Carolina	Insulation at Animal Shelter	S. Fallon (Public Works)	\$12,455.00
Softball Officials - Summer and Fall 2013	Oak Ridge, Tennessee	Officiating softball (Summer/Fall 2013)	P. Zarestky (Parks/Rec)	\$19,000.00
Southern Grounds (COR 12-22)	Knoxville, Tennessee	Stump grinding - medians	J. Hetrick (Parks/Rec)	\$4,121.00
Swimmin Wimmin	Oak Ridge, Tennessee	Indoor Pool Use	J. Gibson (Parks/Rec)	(\$5,906.25)
TetraTek, Inc.	Commerce City, Colorado	Training, Hazmat, etc.	D. Kerley (Fire)	\$20,000.00
Tri-County Mowing (COR 12-14)	Oliver Springs, Tennessee	Bethel Valley Industrial Park Mowing	S. Fallon (Public Works)	\$8,550.00

Amounts in red show are money to be received by the City under the contract. Contracts shaded in blue are currently out for signature.

Compensation amounts shown as "?" are unknown at this time but are under \$25,000.00.

**LEGAL DEPARTMENT SUMMARY OF CONTRACTS SIGNED BY THE CITY MANAGER
FY2013 (AS OF MAY 15, 2013)**

Contractor	City/State	Scope of Work	Requested By	Amount
Tri-County Mowing (Jim West)	Oliver Springs, Tennessee	Residential Mowing Services	D. Boss (CommDev)	\$830.00
TVA (Bull Run)	Knoxville, Tennessee	Confined Space Rescue Bull Run	D. Kerley (Fire)	(\$8,200.00)
TVA (Bull Run)	Knoxville, Tennessee	Confined Space Rescue Bull Run	D. Kerley (Fire)	(\$3,480.00)
User Friendly Maps	Oak Ridge, Tennessee	Update Greenways Map	J. Collins (Parks/Rec)	\$1,250.00
Watson, Jessalyn	Oak Ridge, Tennessee	Zumba Classes - Instructor	P. Sloan (Parks/Rec)	?
Winslett, Janice	Clinton, Tennessee	AS400 IT Services	A. Fitzgerald (IT)	\$17,000.00
WLC Certified Public Accountants, PC	Oak Ridge, Tennessee	Oak Ridge Land Bank Corporation - Formation	K. Krushenksi (Legal)	\$3,000.00
z11 Communications	Oak Ridge, Tennessee	IT Services (Resolution 6-46-2012) - Website	A. Fitzgerald (IT)	\$15,000.00
				\$810,115.27

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Compensation amounts shown as "?" are unknown at this time but are under \$25,000.00.

Secret City Festival Contracts

Arts Council of Oak Ridge	Reimbursement for Entertainment Expenses	\$ 150,000.00	
Casey Abrams	Headline Entertainment	\$ 2,500.00	**Arts Council
Event Rentals by Rothchild	Tents, Tables, Inflatables	\$ 12,000.00	
Freestyle Connection	BMX Show	\$ 2,500.00	**Arts Council
Ladd's	Golf Cart Rental	\$ 2,907.50	
Little Ponderosa Petting Zoo	Children's Entertainment	\$ 3,500.00	**Arts Council
M&M Productions	Main Stage Production/Pavilion production	\$ 30,000.00	**Arts Council
National Construction Rental	Fencing Rental	\$ 7,000.00	
Parker Transport	Shuttle Buses	\$ 3,000.00	
Rick Springfield	Headline Entertainment	\$ 40,000.00	**Arts Council
The Dirty Guv'nahs	Headline Entertainment	\$ 10,000.00	**Arts Council
The Fusion Group	Salute to Soldiers	\$ 12,500.00	**Arts Council
Upstate Amusement	Eurobungee	\$ 6,000.00	**Arts Council
Various Entertainers	Children's Entertainment	\$ 15,000.00	**Arts Council
Various Entertainers	Pavilion Entertainment	\$ 5,000.00	**Arts Council

Graduation Celebration Contracts (Donated Funds)

All Occasions Party Rentals	Refrigerated trailer, chocolate fountain	\$ 593.00	
Angie Palau	Bookkeeper	\$ 2,500.00	
Campbell's Tent Rentals	Inflatables, cooking equipment, party items	\$ 2,285.00	
Mobile Tactics	Laser Tag	\$ 450.00	
Mr. Picture Booth	Picture Booth	\$ 795.00	