TOWN OF ORONO
CAPITAL IMPROVEMENT PLAN
2016-2020

SOPHIA WILSON

TOWN MANAGER

Submitted: February 9, 2015

Town of Orono

FY 2016 - 2020 Capital Improvement Plan

Summary of Entire Program

July 1, 2015 - June 30, 2016

Type of Capital	Department	Capital Description	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected	FY 2019-2020 Projected
Revenue	**Revenue Utilization**	General Taxes	$757,178	$937,178	$1,107,978	$1,164,003	$1,046,678	$977,500
		Reserve - Capital Equipment	$226,000	$267,259	$250,000	$175,000	$175,000	$175,000
		Reserve - Ambulance Reserve			$87,500		$87,500	
		Reserve - Library Construction	$37,500					
		Reserve - Police Technology	$2,000					
		Downtown TIF		$60,000				
		SRD TIF		$60,000				
		MBNA Reserve	$37,000					
		EnvisioNet TIF		$150,000				
		Impact Fees			$150,000			
		Reserve - Major Maintenance					$30,000	
		Other - Police Forfeiture Funds		$6,500				
		Trade in Value	$33,000					
		Grants	$173,000					
		Total Revenue Utilization	**$ 1,265,678**	**$ 1,480,937**	**$ 1,595,478**	**$ 1,339,003**	**$ 1,429,178**	**$ 1,152,500**
Capital Equipment	**Town Office**							
		Financial Software Transition - TRIO		$31,159				
		Total Town Office		**$31,159**				
	Fire Department							
		Replacement Fire Engine for the 1992	$88,178	$88,178	$88,178	$88,178	$88,178	
		Fire Chief's Vehicle	$6,000					
		Rescue 4X4 Pickup Truck		$35,000				
		Ambulance			$175,000		$175,000	
		Air Bottle Replacement		$10,000	$10,000	$10,000		
		Total Fire Department	**$94,178**	**$133,178**	**$273,178**	**$98,178**	**$263,178**	
	Police Department							
		Police Cruiser	$40,000	$80,000	$37,800	$79,000	$39,500	$80,000
		Technology Overhaul - Computers & Server	$25,000		$25,000			
		Firearm Replacement	$15,000					
		Taser Replacement		$6,500				
		Watch Guard Video Recording Equipment		$22,600			$5,000	
		Total Police Department	**$80,000**	**$109,100**	**$62,800**	**$79,000**	**$44,500**	**$80,000**
	Library							
		Photocopier				$6,325		
		Total Library				**$6,325**		
	Public Works							
		10 Wheeler Truck Chassis, Dump Body, & Plow	$175,000			$175,000	$175,000	
		Vacuum Street Sweeper			$250,000			
		Front End Loader		$175,000				$175,000
		Total Public Works	**$175,000**	**$175,000**	**$250,000**	**$175,000**	**$175,000**	**$175,000**
	Parks & Rec							

Type of Capital	Department	Capital Description	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected	FY 2019-2020 Projected
		15 Passenger Van						
		Total Facilities						
		Total Capital Equipment	**$349,178**	**$448,437**	**$585,978**	**$358,503**	**$482,678**	**$255,000**
Capital Infrastructure	**Public Works**							
		Island Avenue Street & Sidewalk	$227,000					
		Island Avenue Drainage Phase III	$120,500					
		Kelley Rd Extension	$65,000					
		Crosby Street Reclaim & Drainage	$30,000	$125,000				
		Hamlin Street & Sidewalks		$72,500				
		Drainage Improvements		$70,000				
		Godfrey Drive Electrical Improvements		$235,000				
		Bennoch Road MDOT Match		$40,000				
		Kelley Road MDOT Match		$15,000				
		Stillwater Avenue MDOT Match		$35,000				
		Main Street Sidewalks			$181,500			
		Sunset Drive Overlay			$85,000			
		Mill and Water Streets			$130,000			
		Route 2/Rangeley Road Roundabout			$150,000			
		Penobscot Street Paving			$90,000			
		North Main Avenue				$290,000		
		Gardner Road Overlay & Drainage Improvements				$110,000		
		Juniper and Myrtle Streets				$58,500		
		Harrison Avenue					$36,500	
		Washburn Place					$80,000	
		Colburn Drive Street and Sidewalks					$100,000	
		Godfrey Drive		$75,000				
		Chapel Road & College Heights Drainage					$125,000	
		Forest Avenue MDOT Match					$50,000	
		Lower Middle Street Streets & Sidewalk						$150,000
		Chapel Road						$58,000
		Grove Street						$50,000
		Westwood Drive						$90,000
		Broadway Street						$55,000
		College Heights						$52,500
		Riverdale Drive						$15,000
		Misc. Road Improvements	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000
		Stormwater System Improvements	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
		Electrical & Lighting Improvements	$20,000	$25,000	$25,000	$25,000	$25,000	$25,000
		Curb Improvements	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
		Sidewalk Improvements	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
		Total Public Works	**$532,500**	**$762,500**	**$731,500**	**$553,500**	**$486,500**	**$565,500**
	Economic Development							
		Fiber Optics Last Mile Project	$200,000					
		Middle Street/Sidewalks		$60,000				
		Total TIF Capital Infrastructure	**$200,000**	**$60,000**				
		Total Capital Infrastructure	**$732,500**	**$822,500**	**$731,500**	**$553,500**	**$486,500**	**$565,500**
Capital Facilities	**Facilities**							
		Birch Street School Bridge Deck	$10,000	$10,000				
		Library Remodel	$12,500					
		Library Landscaping Project	$25,000					

Type of Capital	Department	Capital Description	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected	FY 2019-2020 Projected
		Pool Building Roof Replacement					$15,000	
		Police Patrol Room Update	$11,500					
		Public Safety Building Roof Replacement	$60,000					
		Town Office Roof Replacement		$35,000				
		KACH -Siding Project				$55,000		
		Town Office Painting Project			$8,000			
		Town Office Boiler and Control Update					$80,000	
		Total Municipal & Public Safety Buildings	**$119,000**	**$45,000**	**$8,000**	**$55,000**	**$215,000**	
		Total Capital Facilities	**$119,000**	**$45,000**	**$8,000**	**$55,000**	**$215,000**	
Capital Equipment Reserve	**Fire Department**							
		Fire Truck Repacement			$90,000	$90,000	$90,000	$90,000
		Ambulance Replacement		$75,000		$85,000		$75,000
		Public Safety Radio Upgrade Reserve						
		Total Fire Department		**$75,000**	**$90,000**	**$175,000**	**$90,000**	**$165,000**
Capital Equipment Reserve	**Police Department**							
		Police Technology Reserve				$12,000		$12,000
		Total Police Department				**$12,000**		**$12,000**
Capital Equipment Reserve	**Capital Equipment Reserve**							
		Capital Equipment Reserve Appropriation	$60,000	$75,000	$100,000	$100,000	$100,000	$100,000
		Total Capital Equipment Reserve	**$60,000**	**$75,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**
Building Maintenance Reserves								
		Library Maintenance Fund	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
		Public Works Facility			$50,000	$50,000	$50,000	$50,000
		Total Building Maintenance	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**
Major Maintenance Reserve Fund	**Municipal Buildings**							
		Major Maintenance Reserve Fund		$10,000	$30,000	$35,000	$35,000	$35,000
		Total Facilities Department		**$10,000**	**$60,000**	**$65,000**	**$35,000**	**$35,000**
Landfill Reserve	**Public Works**							
		Landfill Reserve			$15,000	$15,000	$15,000	$15,000
		Total Public Works			**$15,000**	**$15,000**	**$15,000**	**$15,000**
		Total Capital Reserve Funding	**$65,000**	**$165,000**	**$270,000**	**$372,000**	**$245,000**	**$332,000**
		Total Capital Expenses	**$1,265,678**	**$1,480,937**	**$1,595,478**	**$1,339,003**	**$1,429,178**	**$1,152,500**

Town of Orono

FY 2016 - 2020 Capital Improvement Plan

Summary of Revenue

July 1, 2015 - June 30, 2016

Department	Capital Description	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected	FY 2019-2020 Projected
Revenue Utilization	General Taxes	$757,178	$937,178	$1,107,978	$1,164,003	$1,046,678	$977,500
	Reserve - Capital Equipment	$226,000	$267,259	$250,000	$175,000	$175,000	$175,000
	Reserve - Town Computer Fund						
	Reserve - EMS Fund						
	Reserve - Ambulance Reserve			$87,500		$87,500	
	Reserve - Library Construction	$37,500					
	Reserve - Police Technology	$2,000					
	Downtown TIF		$60,000				
	SRD TIF		$60,000				
	MBNA Reserve	$37,000					
	EnvisioNet TIF		$150,000				
	Other - Rural Development Loan						
	Other - Rural Development Loan						
	Impact Fees			$150,000			
	Reserve - Major Maintenance					$30,000	
	Reserve - Senior Center Elevator					$60,000	
	Other - Orono Health Association					$30,000	
	Other - Police Forfeiture Funds		$6,500				
	Bond Proceeds						
	Trade in Value	$33,000					
	Grants	$173,000					
	Total Revenue Utilization	**$ 1,265,678**	**$ 1,480,937**	**$ 1,595,478**	**$ 1,339,003**	**$ 1,429,178**	**$ 1,152,500**

Town of Orono

FY 2016 - 2020 Capital Improvement Plan

Summary of Expenses

July 1, 2015 - June 30, 2016

Type of Capital Expense	Department	Capital Description	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected	FY 2019-2020 Projected
Capital Equipment	**Town Office**							
		Financial Software Transition - TRIO		$31,159				
		Total Town Office		**$31,159**				
	Fire Department							
		Replacement Fire Engine for the 1992	$88,178	$88,178	$88,178	$88,178	$88,178	
		Fire Chief's Vehicle	$6,000					
		Rescue 4X4 Pickup Truck		$35,000				
		Ambulance			$175,000		$175,000	
		Air Bottle Replacement		$10,000	$10,000	$10,000		
		Total Fire Department	**$94,178**	**$133,178**	**$273,178**	**$98,178**	**$263,178**	
	Police Department							
		Police Cruiser	$40,000	$80,000	$37,800	$79,000	$39,500	$80,000
		Technology Overhaul - Computers & Server	$25,000		$25,000			
		Firearm Replacement	$15,000					
		Taser Replacement		$6,500				
		Watch Guard Video Recording Equipment		$22,600			$5,000	
		Total Police Department	**$80,000**	**$109,100**	**$62,800**	**$79,000**	**$44,500**	**$80,000**
	Library							
		Photocopier				$6,325		
		Total Library				**$6,325**		
	Public Works							
		10 Wheeler Truck Chassis, Dump Body, & Plow	$175,000			$175,000	$175,000	
		Vacuum Street Sweeper			$250,000			
		Front End Loader		$175,000				$175,000
		Total Public Works	**$175,000**	**$175,000**	**$250,000**	**$175,000**	**$175,000**	**$175,000**
	Parks & Rec							
		15 Passenger Van						
		Total Facilities						
		Total Capital Equipment	**$349,178**	**$448,437**	**$585,978**	**$358,503**	**$482,678**	**$255,000**
Capital Infrastructure	**Public Works**							
		Island Avenue Street & Sidewalk	$227,000					
		Island Avenue Drainage Phase III	$120,500					
		Kelley Rd Extension	$65,000					
		Crosby Street Reclaim & Drainage	$30,000	$125,000				

Type of Capital Expense	Department	Capital Description	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected	FY 2019-2020 Projected
		Hamlin Street & Sidewalks		$72,500				
		Drainage Improvements		$70,000				
		Godfrey Drive Electrical Improvements		$235,000				
		Bennoch Road MDOT Match		$40,000				
		Kelley Road MDOT Match		$15,000				
		Stillwater Avenue MDOT Match		$35,000				
		Main Street Sidewalks			$181,500			
		Sunset Drive Overlay			$85,000			
		Mill and Water Streets			$130,000			
		Route 2/Rangeley Road Roundabout			$150,000			
		Penobscot Street Paving			$90,000			
		North Main Avenue				$290,000		
		Gardner Road Overlay & Drainage Improvements				$110,000		
		Juniper and Myrtle Streets				$58,500		
		Harrison Avenue					$36,500	
		Washburn Place					$80,000	
		Colburn Drive Street and Sidewalks					$100,000	
		Godfrey Drive		$75,000				
		Chapel Road & College Heights Drainage					$125,000	
		Forest Avenue MDOT Match					$50,000	
		Lower Middle Street Streets & Sidewalk						$150,000
		Chapel Road						$58,000
		Grove Street						$50,000
		Westwood Drive						$90,000
		Broadway Street						$55,000
		College Heights						$52,500
		Riverdale Drive						$15,000
		Misc. Road Improvements	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000
		Stormwater System Improvements	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
		Electrical & Lighting Improvements	$20,000	$25,000	$25,000	$25,000	$25,000	$25,000
		Curb Improvements	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
		Sidewalk Improvements	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
		Total Public Works	**$532,500**	**$762,500**	**$731,500**	**$553,500**	**$486,500**	**$565,500**
	Economic Development							
		Fiber Optics Last Mile Project	$200,000					
		Middle Street/Sidewalks		$60,000				
		Total TIF Capital Infrastructure	**$200,000**	**$60,000**				
		Total Capital Infrastructure	**$732,500**	**$822,500**	**$731,500**	**$553,500**	**$486,500**	**$565,500**
Capital Facilities	**Facilities**							
		Birch Street School Bridge Deck	$10,000	$10,000				
		Library Remodel	$12,500					
		Library Landscaping Project	$25,000					
		Pool Building Roof Replacement					$15,000	
		Police Patrol Room Update	$11,500					
		Public Safety Building Roof Replacement	$60,000					
		Town Office Roof Replacement		$35,000				

Type of Capital Expense	Department	Capital Description	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected	FY 2019-2020 Projected
		KACH -Siding Project				$55,000		
		Town Office Painting Project			$8,000			
		Town Office Boiler and Control Update					$80,000	
		Total Municipal & Public Safety Buildings	**$119,000**	**$45,000**	**$8,000**	**$55,000**	**$215,000**	
		Total Capital Facilities	**$119,000**	**$45,000**	**$8,000**	**$55,000**	**$215,000**	
Capital Equipment Reserve	**Fire Department**							
		Fire Truck Repacement			$90,000	$90,000	$90,000	$90,000
		Ambulance Replacement		$75,000		$85,000		$75,000
		Public Safety Radio Upgrade Reserve						
		Total Fire Department		**$75,000**	**$90,000**	**$175,000**	**$90,000**	**$165,000**
Capital Equipment Reserve	**Police Department**							
		Police Technology Reserve				$12,000		$12,000
		Total Police Department				**$12,000**		**$12,000**
Capital Equipment Reserve	**Capital Equipment Reserve**							
		Capital Equipment Reserve Appropriation	$60,000	$75,000	$100,000	$100,000	$100,000	$100,000
		Total Capital Equipment Reserve	**$60,000**	**$75,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**
Building Maintenance Reserves								
		Library Maintenance Fund	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
		Public Works Facility			$50,000	$50,000	$50,000	$50,000
		Total Building Maintenance	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**
Major Maintenance Reserve Fund	**Municipal Buildings**							
		Major Maintenance Reserve Fund		$10,000	$30,000	$35,000	$35,000	$35,000
		Senior Center Elevator			$30,000	$30,000		
		Total Facilities Department		**$10,000**	**$60,000**	**$65,000**	**$35,000**	**$35,000**
Landfill Reserve	**Public Works**							
		Landfill Reserve			$15,000	$15,000	$15,000	$15,000
		Total Public Works			**$15,000**	**$15,000**	**$15,000**	**$15,000**
		Total Capital Reserve Funding	**$65,000**	**$165,000**	**$270,000**	**$372,000**	**$245,000**	**$332,000**
		Total Capital Expenses	**$1,265,678**	**$1,480,937**	**$1,595,478**	**$1,339,003**	**$1,429,178**	**$1,152,500**

Town of Orono

FY 2016 - 2020 Capital Improvement Plan

Summary of Revenue by Expense

July 1, 2015 - June 30, 2016

Type of Capital Expense	Department	Capital Description	FY 2015-2016 Projected	General Taxes	Capital Equipment Reserve	Police Forfeiture Funds	Downtown TIF	SRD TIF	EnvisoNet TIF
Capital Equipment	**Town Office**								
		Financial Software Transition - TRIO	$31,159		$31,159				
		Total Town Office	**$31,159**		**$31,159**				
	Fire Department								
		Replacement Fire Engine for the 1992	$88,178	$88,178					
		Rescue 4X4 Pickup Truck	$35,000		$35,000				
		Air Bottle Replacement	$10,000		$10,000				
		Total Fire Department	**$133,178**	**$88,178**	**$45,000**				
	Police Department								
		Police Cruiser	$80,000	$80,000					
		Taser Replacement	$6,500	$6,500					
		Watch Guard Video Recording Equipment	$22,600		$16,100	$6,500			
		Total Police Department	**$109,100**	**$86,500**	**$16,100**	**$6,500**			
	Public Works								
		Front End Loader	$175,000		$175,000				
		Total Public Works	**$175,000**		**$175,000**				
		Total Capital Equipment	**$448,437**	**$174,678**	**$267,259**	**$6,500**			
Capital Infrastructure	**Public Works**								
		Crosby Street Reclaim & Drainage	$125,000	$125,000					
		Penobscot Street							
		Hamlin Street & Sidewalks	$72,500	$72,500					
		Drainage Improvements	$70,000	$70,000					
		Godfrey Drive Electrical Improvements	$235,000	$25,000				$60,000	$150,000
		Bennoch Road MDOT Match	$40,000	$40,000					
		Kelley Road MDOT Match	$15,000	$15,000					
		Stillwater Avenue MDOT Match	$35,000	$35,000					
		Misc. Road Improvements	$30,000	$30,000					
		Stormwater System Improvements	$20,000	$20,000					
		Electrical & Lighting Improvements	$25,000	$25,000					
		Curb Improvements	$5,000	$5,000					
		Sidewalk Improvements	$15,000	$15,000					
		Total Public Works	**$762,500**	**$477,500**				**$60,000**	**$150,000**
	Economic Development								

Type of Capital Expense	Department	Capital Description	FY 2015-2016 Projected	General Taxes	Capital Equipment Reserve	Police Forfeiture Funds	Downtown TIF	SRD TIF	EnvisoNet TIF
		Middle Street/Sidewalks	$60,000				$60,000		
		Total TIF Capital Infrastructure	**$60,000**				**$60,000**		
		Total Capital Infrastructure	**$822,500**	**$477,500**			**$60,000**	**$60,000**	**$150,000**
Capital Facilities	**Facilities**								
		Birch Street School Bridge Deck	$10,000	$10,000					
		Town Office Roof Replacement	$35,000	$35,000					
		Total Municipal & Public Safety Buildings	**$45,000**	**$45,000**					
		Total Capital Facilities	**$45,000**	**$45,000**					
Capital Equipment Reserve	**Fire Department**								
		Fire Truck Repacement							
		Ambulance Replacement	$75,000	$75,000					
		Public Safety Radio Upgrade Reserve							
		Total Fire Department	**$75,000**	**$75,000**					
Capital Equipment Reserve	**Capital Equipment Reserve**								
		Capital Equipment Reserve Appropriation	$75,000	$75,000					
		Total Capital Equipment Reserve	**$75,000**	**$75,000**					
Building Maintenance Reserves									
		Library Maintenance Fund	$5,000	$5,000					
		Public Works Facility							
		Total Building Maintenance	**$5,000**	**$5,000**					
Major Maintenance Reserve Fund	**Municipal Buildings**								
		Major Maintenance Reserve Fund	$10,000	$10,000					
		Total Facilities Department	**$10,000**	**$10,000**					
		Total Capital Reserve Funding	**$165,000**	**$165,000**					
		Total Capital Expenses	**$1,480,937**	**$862,178**	**$267,259**	**$6,500**	**$60,000**	**$60,000**	**$150,000**

CAPITAL IMPROVEMENT PLAN
2016-2020

CAPITAL EQUIPMENT

Town of Orono

FY 2016 - 2020 Capital Improvement Plan

Summary of Capital Equipment

July 1, 2015 - June 30, 2016

Department	Capital Equipment	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected	FY 2019-2020 Projected
Revenue Utilization							
	General Taxes	$88,178	$174,678	$248,478	$183,503	$220,178	$80,000
	Reserve - Capital Equipment	$226,000	$267,259	$250,000	$175,000	$175,000	$175,000
	Reserve - Police Technology	$2,000					
	Reserve - Ambulance Reserve			$87,500		$87,500	
	Other - Police Forfeiture Funds		$6,500				
	Trade in Value	$33,000					
	Total Revenue Utilization	**$349,178**	**$448,437**	**$585,978**	**$358,503**	**$482,678**	**$255,000**
Town Office							
	Financial Software Transition - TRIO		$31,159				
	Total Town Office		**$31,159**				
Fire Department							
	Replacement Fire Engine for the 1992	$88,178	$88,178	$88,178	$88,178	$88,178	
	Fire Chief's Vehicle	$6,000					
	Rescue 4X4 Pickup Truck		$35,000				
	Ambulance			$175,000		$175,000	
	Air Bottle Replacement		$10,000	$10,000	$10,000		
	Total Fire Department	**$94,178**	**$133,178**	**$273,178**	**$98,178**	**$263,178**	
Police Department							
	Police Cruiser	$40,000	$80,000	$37,800	$79,000	$39,500	$80,000
	Technology Overhaul - Computers & Server	$25,000		$25,000			
	Firearm Replacement	$15,000					
	Taser Replacement		$6,500				
	Watch Guard Video Recording Equipment		$22,600			$5,000	
	Total Police Department	**$80,000**	**$109,100**	**$62,800**	**$79,000**	**$44,500**	**$80,000**

Library							
	Photocopier				$6,325		
	Total Library				**$6,325**		
Public Works							
	10 Wheeler Truck Chassis, Dump Body, & Plow	$175,000			$175,000	$175,000	
	Vacuum Street Sweeper			$250,000			
	Front End Loader		$175,000				$175,000
	Total Public Works	**$175,000**	**$175,000**	**$250,000**	**$175,000**	**$175,000**	**$175,000**
	Total Capital Equipment	**$349,178**	**$448,437**	**$585,978**	**$358,503**	**$482,678**	**$255,000**

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Equipment

Purchase Year 2015-2016

Project/Item to be Purchased: Pierce 2014 Engine Capital Debt Payment

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $88,178	Funding Source	Reserve: Equipment	$	88,178
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

This amount is the debt payment over 5 years for the new engine that was purchased in 2014-15. This engine will be the lead fire apparatus to respond to an estimated 1500 incidents town wide and to our mutual aid communities. This engine replaced the 1998 engine that will be moved to a back up engine to respond to incidents outside the hydrant district and for use when the lead engine is out due to call response or maintenance.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☑ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

   ☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [x] Increase Public Health
- [ ] No Impact
- [x] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [x] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [x] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [x] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [ ] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [x] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [x] Specific request of the Town Council
- [x] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”
- [x] Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Equipment

Purchase Year 2016-2017

Project/Item to be Purchased: Pierce 2014 Engine Capital Debt Payment

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $88,178	Funding Source	Reserve: Equipment	$ 88,178
	Funding Source		$
	Funding Source		$

Detailed Project Description:

This amount is the debt payment over 5 years for the new engine that was purchased in 2014-15. This engine will be the lead fire apparatus to respond to an estimated 1500 incidents town wide and to our mutual aid communities. This engine replaced the 1998 engine that will be moved to a back up engine to respond to incidents outside the hydrant district and for use when the lead engine is out due to call response or maintenance.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☐ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☐ Increase Public Health ☐ No Impact ☐ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

☐ Add to Tax Base ☐ Promote Economic Development

☐ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

☐ Improve Environmental Protection ☐ Improve Quality of Life

☐ Improve Community Appearance ☐ Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

☐ Significant Regional Benefit ☐ Benefits Large Portions of Town

☐ Town-wide Improvement ☐ Benefits One Neighborhood

☐ Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

☐ Identified in Comprehensive Plan or Study ☐ Project Requested by Town Organization

☐ Specific Request of Town Council ☐ Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

☐ Feasibility of Implementation is Manageable ☐ Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

☐ Significantly Increase Cost of Project

☐ Significantly Increase Inconvenience to the Public

☐ Increase Operating Costs

☐ Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

☐ Certainty of the cost estimate is high based on recent bid document or publicly advertised price

☐ Certainty of the cost estimate is high based on engineering estimate

☐ Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

☐ Interjurisdictional benefit will be achieved

☐ Interjurisdictional project that has the support of another community or agency

☐ Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

☐ Identified in comprehensive Plan or other study ☐ Specific request of the Town Council

☐ Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

☐ Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Equipment

Purchase Year 2017-2018

Project/Item to be Purchased: Pierce 2014 Engine Capital Debt Payment

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $88,178

Funding Source	Reserve: Equipment	$ 88,178
Funding Source		$
Funding Source		$

Detailed Project Description:

This amount is the debt payment over 5 years for the new engine that was purchased in 2014-15. This engine will be the lead fire apparatus to respond to an estimated 1500 incidents town wide and to our mutual aid communities. This engine replaced the 1998 engine that will be moved to a back up engine to respond to incidents outside the hydrant district and for use when the lead engine is out due to call response or maintenance.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☐ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☐ Increase Public Health ☐ No Impact ☐ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

☐ Add to Tax Base ☐ Promote Economic Development

☐ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

☐ Improve Environmental Protection ☐ Improve Quality of Life

☐ Improve Community Appearance ☐ Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

☐ Significant Regional Benefit ☐ Benefits Large Portions of Town

☐ Town-wide Improvement ☐ Benefits One Neighborhood

☐ Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

☐ Identified in Comprehensive Plan or Study ☐ Project Requested by Town Organization

☐ Specific Request of Town Council ☐ Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

☐ Feasibility of Implementation is Manageable ☐ Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

☐ Significantly Increase Cost of Project

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☐ Certainty of the cost estimate is high based on recent bid document or publicly advertised price

☐ Certainty of the cost estimate is high based on engineering estimate

☐ Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

☐ Interjurisdictional benefit will be achieved

☐ Interjurisdictional project that has the support of another community or agency

☐ Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

☐ Identified in comprehensive Plan or other study ☐ Specific request of the Town Council

☐ Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

☐ Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Equipment

Purchase Year 2018-2019

Project/Item to be Purchased: Pierce 2014 Engine Capital Debt Payment

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: 88,178	Funding Source	Reserve: Equipment	$	88,178
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

This amount is the debt payment over 5 years for the new engine that was purchased in 2014-15. This engine will be the lead fire apparatus to respond to an estimated 1500 incidents town wide and to our mutual aid communities. This engine replaced the 1998 engine that will be moved to a back up engine to respond to incidents outside the hydrant district and for use when the lead engine is out due to call response or maintenance.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☐ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☐ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

   ☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☐ Increase Public Health ☐ No Impact ☐ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

☐ Add to Tax Base ☐ Promote Economic Development

☐ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

☐ Improve Environmental Protection ☐ Improve Quality of Life

☐ Improve Community Appearance ☐ Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

☐ Significant Regional Benefit ☐ Benefits Large Portions of Town

☐ Town-wide Improvement ☐ Benefits One Neighborhood

☐ Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

☐ Identified in Comprehensive Plan or Study ☐ Project Requested by Town Organization

☐ Specific Request of Town Council ☐ Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

☐ Feasibility of Implementation is Manageable ☐ Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

☐ Significantly Increase Cost of Project

☐ Significantly Increase Inconvenience to the Public

☐ Increase Operating Costs

☐ Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

☐ Certainty of the cost estimate is high based on recent bid document or publicly advertised price

☐ Certainty of the cost estimate is high based on engineering estimate

☐ Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

☐ Interjurisdictional benefit will be achieved

☐ Interjurisdictional project that has the support of another community or agency

☐ Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

☐ Identified in comprehensive Plan or other study ☐ Specific request of the Town Council

☐ Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

☐ Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Equipment

Purchase Year 2015-2016

Project/Item to be Purchased: Replacement of 2003 Rescue 4x4 Vehicle

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $35,000	Funding Source	Reserve: Equipment	$	35,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

The purchase of a new Rescue Pickup Truck would replace the 2003 Rescue Pickup that we currently use daily. The current Rescue Pickup has high mileage and requires considerable maintenance throughout the year. This vehicle is used for transportation of firefighters and equipment to and from emergency incidents, to perform service calls to citizens (i.e. flooded basements, oil burner checks, etc.), and is the only vehicle able to transport the rescue boat. This vehicle is also the primary transportation for the fire inspector. The inspector utilizes this vehicle to perform weekly inspections and attend meetings with property owners to insure all state fire protection laws are adhered to. This purchase would be scheduled for $35,000 for the 2015-2016 budget year.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☑ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☐ Increase Public Health ☑ No Impact ☐ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

☐ Add to Tax Base ☐ Promote Economic Development

☐ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

☑ Improve Environmental Protection ☑ Improve Quality of Life

☑ Improve Community Appearance ☐ Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

☐ Significant Regional Benefit ☐ Benefits Large Portions of Town

☑ Town-wide Improvement ☐ Benefits One Neighborhood

☑ Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

☑ Identified in Comprehensive Plan or Study ☐ Project Requested by Town Organization

☑ Specific Request of Town Council ☐ Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
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- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [x] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

- [x] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [x] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Equipment

Purchase Year 2016-2017

Project/Item to be Purchased: New Ambulance Replace 2007 Ambulance

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $175,000	Funding Source	General Taxes	$ 87,500
	Funding Source	Reserve: Ambulance	$ 87,500
	Funding Source		$

Detailed Project Description:

Presently the fire department responds to 1300 EMS related calls per year, including the University of Maine, the Town of Veazie (which we are contracted with to provide services), and surrounding mutual aid towns. The revenue generated by the ambulance provides approximately $320,000 each year, which is placed into the Town of Orono's general fund. Currently the department utilizes two ambulances to respond to the 1300 EMS calls, both ambulances are imperative as data indicates that 35% of the 1300 calls per year are multiple calls that are responded to simultaneously. The purchase of a new ambulance would replace the aging 2007 ambulance. This would designate the newer 2010 ambulance as the secondary ambulance, used primarily for situations of multiple calls.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☑ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☐ Increase Public Health ☑ No Impact ☐ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

☐ Add to Tax Base ☐ Promote Economic Development

☐ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

☐ Improve Environmental Protection ☑ Improve Quality of Life

☐ Improve Community Appearance ☐ Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

☑ Significant Regional Benefit ☐ Benefits Large Portions of Town

☑ Town-wide Improvement ☐ Benefits One Neighborhood

☐ Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

☐ Identified in Comprehensive Plan or Study ☐ Project Requested by Town Organization

☑ Specific Request of Town Council ☐ Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [x] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

- [x] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Equipment

Purchase Year 2018-2019

Project/Item to be Purchased: New Ambulance Replace 2010 Ambulance

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $175,000	Funding Source	General Taxes	$ 87,500
	Funding Source	Reserve: Ambulance	$ 87,500
	Funding Source		$

Detailed Project Description: This unit would replace the currently used 2010 ambulance and would move the scheduled 2016-17 ambulance to the secondary unit position, extending the life of the unit.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☑ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue
   ☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☐ Increase Public Health ☑ No Impact ☐ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

☐ Add to Tax Base ☐ Promote Economic Development

☐ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

☐ Improve Environmental Protection ☑ Improve Quality of Life

☐ Improve Community Appearance ☐ Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

☑ Significant Regional Benefit ☐ Benefits Large Portions of Town

☑ Town-wide Improvement ☐ Benefits One Neighborhood

☐ Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

☐ Identified in Comprehensive Plan or Study ☐ Project Requested by Town Organization

☑ Specific Request of Town Council ☐ Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

☑ Feasibility of Implementation is Manageable ☐ Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even "educated guesses" are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal's attractiveness.

- [x] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [x] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Equipment

Purchase Year 2015-2016

Project/Item to be Purchased: Air System Bottles

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $10,000	Funding Source	Reserve: Equipment	$	10,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

Currently the Fire Department has Air System Bottles that are used on firefighters air packs for rescue and fire extinguisher purposes. Each bottle that are carried within the the department has a 10 year life expectancy. These funds will allow us to begin a rotational system that will allow us to rotate out current bottle over the next 5 capital budget cycle

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

   ☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [x] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [x] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [x] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [x] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [ ] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [x] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”
- [x] Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Equipment

Purchase Year 2016-2017

Project/Item to be Purchased: Air System Bottles

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $10,000	Funding Source	Reserve: Equipment	$	10,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

Currently the Fire Department has Air System Bottles that are used on firefighters air packs for rescue and fire extinguisher purposes. Each bottle that are carried within the the department has a 10 year life expectancy. These funds will allow us to begin a rotational system that will allow us to rotate out current bottle over the next 5 capital budget cycle

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [x] Increase Public Health
- [ ] No Impact
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4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [x] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [x] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [x] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

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- [x] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
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12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
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- [x] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”
- [x] Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Equipment

Purchase Year 2017-2018

Project/Item to be Purchased: Air System Bottles

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $10,000	Funding Source	Reserve: Equipment	$	10,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

Currently the Fire Department has Air System Bottles that are used on firefighters air packs for rescue and fire extinguisher purposes. Each bottle that are carried within the the department has a 10 year life expectancy. These funds will allow us to begin a rotational system that will allow us to rotate out current bottle over the next 5 year capital budget cycle

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

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3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [x] Increase Public Health
- [ ] No Impact
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4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
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- [x] Significant Regional Benefit
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- [x] Town-wide Improvement
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- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [x] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
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- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”
- [x] Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Police

Type of Capital: Capital Equipment

Purchase Year 2015-2016

Project/Item to be Purchased: Police Cruisers (2)

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$80,000	Funding Source	General Taxes	$ 80,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

Purchase 2 new police cruisers to enable the department to maintain the overall quality and dependability of the fleet. The fleet consists of 8 vehicles. There are four front line marked units, which see the most use as they are utilized 24/7. There are four unmarked vehicles; two are administrative vehicles, used by the Chief and Captain for workday use as well as emergency response; one is designated for the detective; and one is a spare that is used for travel to training classes and is used for patrol in the event that one of the marked units is out of service. Unmarked vehicles are also utilized for special enforcement details when stealth is important. All unmarked vehicles, while not equipped to the same extent as marked units, are still equipped to enable emergency response and traffic enforcement. The current rotation utilized ensures that vehicles are taken out of service at the 90,000 mile mark, which is when we have historically seen dramatic increases in repair and maintenance costs. This rotation helps to keep annual repairs costs down. Total costs reflect the necessity to purchase and install new equipment (emergency lights, protective cages, rear window bars, etc) for a new Ford SUV. This will bring the front-line fleet current, with all 4 utilizing the Ford SUV. The other vehicle will used re-purposed equipment from an SUV moving off the front-line. The two vehicles taken out of service are the last of the discontinued Crown Victorias, one which has over 100,000 miles, while the other is approaching 90,000 miles.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [x] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [x] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Police

Type of Capital: Capital Equipment

Purchase Year 2016-2017

Project/Item to be Purchased: Police Cruiser

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $37,800

Funding Source	General Taxes	$ 37,800
Funding Source		$
Funding Source		$

Detailed Project Description:

Purchase new police cruiser to enable the department to maintain the overall quality and dependability of the fleet. The fleet consists of 8 vehicles. There are four front line marked units, which see the most use as they are utilized 24/7. There are four unmarked vehicles; two are administrative vehicles, used by the Chief and Captain for workday use as well as emergency response; one is designated for the detective; and one is a spare that is used for travel to training classes and is used for patrol in the event that one of the marked units is out of service. Unmarked vehicles are also utilized for special enforcement details when stealth is important. All unmarked vehicles, while not equipped to the same extent as marked units, are still equipped to enable emergency response and traffic enforcement. The current rotation utilized ensures that vehicles are taken out of service at the 90,000 mile mark, which is when we have historically seen dramatic increases in repair and maintenance costs. This rotation helps to keep annual repairs costs down. Total costs also include transfer and/or purchase of related equipment (emergency lights, radio, computer, camera, etc.) and graphics. Vehicle will be equipped with re-purposed equipment from a cruiser moving off the front line whenever possible to reduce overall cost. Vehicles taken out of service are put out to bid and the money goes back into the general fund for the town.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [x] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [ ] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Police

Type of Capital: Capital Equipment

Purchase Year 2017-2018

Project/Item to be Purchased: Police Cruiser (2)

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$79,000	Funding Source	General Taxes	$ 79,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

Purchase 2 new police cruiser to enable the department to maintain the overall quality and dependability of the fleet. The fleet consists of 8 vehicles. There are four front line marked units, which see the most use as they are utilized 24/7. There are four unmarked vehicles; two are administrative vehicles, used by the Chief and Captain for workday use as well as emergency response; one is designated for the detective; and one is a spare that is used for travel to training classes and is used for patrol in the event that one of the marked units is out of service. Unmarked vehicles are also utilized for special enforcement details when stealth is important. All unmarked vehicles, while not equipped to the same extent as marked units, are still equipped to enable emergency response and traffic enforcement. The current rotation utilized ensures that vehicles are taken out of service at the 90,000 mile mark, which is when we have historically seen dramatic increases in repair and maintenance costs. This rotation helps to keep annual repairs costs down. Total costs also include transfer and/or purchase of related equipment (emergency lights, radio, computer, camera, etc.) and graphics. Vehicles will be equipped with re-purposed equipment from cruisers moving off the front line whenever possible to reduce overall cost. Vehicles taken out of service are put out to bid and the money goes back into the general fund for the town.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [x] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [ ] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Police

Type of Capital: Capital Equipment

Purchase Year 2018-2019

Project/Item to be Purchased: Police Cruiser

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $39,500

Funding Source	General Taxes	$ 39,500
Funding Source		$
Funding Source		$

Detailed Project Description:

Purchase new police cruiser to enable the department to maintain the overall quality and dependability of the fleet. The fleet consists of 8 vehicles. There are four front line marked units, which see the most use as they are utilized 24/7. There are four unmarked vehicles; two are administrative vehicles, used by the Chief and Captain for workday use as well as emergency response; one is designated for the detective; and one is a spare that is used for travel to training classes and is used for patrol in the event that one of the marked units is out of service. Unmarked vehicles are also utilized for special enforcement details when stealth is important. All unmarked vehicles, while not equipped to the same extent as marked units, are still equipped to enable emergency response and traffic enforcement. The current rotation utilized ensures that vehicles are taken out of service at the 90,000 mile mark, which is when we have historically seen dramatic increases in repair and maintenance costs. This rotation helps to keep annual repairs costs down. Total costs also include anticipating a need to replace/update equipment such as emergency lights, radar, and/or radio, as well as transfer of standard equipment (cage, window bars, console) and graphics. Vehicles taken out of service are put out to bid and the money goes back into the general fund for the town.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [ ] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Police

Type of Capital: Capital Equipment

Purchase Year 2019-2020

Project/Item to be Purchased: Police Cruiser (2)

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$80,000	Funding Source	General Taxes	$ 80,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

Purchase 2 new police cruisers to enable the department to maintain the overall quality and dependability of the fleet. The fleet consists of 8 vehicles. There are four front line marked units, which see the most use as they are utilized 24/7. There are four unmarked vehicles; two are administrative vehicles, used by the Chief and Captain for workday use as well as emergency response; one is designated for the detective; and one is a spare that is used for travel to training classes and is used for patrol in the event that one of the marked units is out of service. Unmarked vehicles are also utilized for special enforcement details when stealth is important. All unmarked vehicles, while not equipped to the same extent as marked units, are still equipped to enable emergency response and traffic enforcement. The current rotation utilized ensures that vehicles are taken out of service at the 90,000 mile mark, which is when we have historically seen dramatic increases in repair and maintenance costs. This rotation helps to keep annual repairs costs down. Total costs reflect the potential need for replacement equipment because of age (emergency lights, radios, etc). Vehicles taken out of service are either put out to bid and the money goes back into the general fund for the town, or transferred to another department for use.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [x] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [ ] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
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11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Police

Type of Capital: Capital Equipment

Purchase Year 2015-2016

Project/Item to be Purchased: Tasers (Electronic Control Weapons)

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $6,500	Funding Source	General Taxes	$ 6,500
	Funding Source		$
	Funding Source		$

Detailed Project Description:

Replace Electronic Control Weapons that have exceeded warranty support by Taser International. Tasers being used by the department range from 5-8 years old, and the model will no longer be produced after 2014 because of newer technology that has been developed. Replacement/repair costs for current model are near the cost of newer model, which will have a new warranty. Currently, two of the department's five Tasers are out of service.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [ ] No Impact
- [x] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

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☐ Certainty of the cost estimate is high based on engineering estimate

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☐ Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

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- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Police

Type of Capital: Capital Equipment

Purchase Year 2015-2016

Project/Item to be Purchased: Watch Guard Video Recording Equipment

☑ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $22,600	Funding Source	General Taxes	$ 4,100
	Funding Source	Reserve: Equipment	$ 12,000
	Funding Source	Other (Forfeiture funds)	$ 6,500

Detailed Project Description:

Upgrades and creates uniformity in all audio/visual recording equipment (in-car video, body-worn cameras, interview/intoxilyzer room video recording, and video evidence library server). The department currently has 4 different systems in place, all of which need to be manually maintained and downloaded by the detective, and each with a different process for locating video and making copies for discovery requests. New system will allow for automatic downloading of video, ease of use in locating specific videos, and universality in system processes. Included in project are (8) body worn cameras, to facilitate more transparency during encounters with the public.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

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   ☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
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- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

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- [ ] Significant Regional Benefit
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- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

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- [ ] Project Requested by Town Organization
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8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
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- [ ] Important; but not critical

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- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Library

Type of Capital: Capital Equipment

Purchase Year 2017-2018

Project/Item to be Purchased: Photocopier

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $6,325	Funding Source	General Taxes	$ 6,325
	Funding Source		$
	Funding Source		$

Detailed Project Description:

A photocopier for public and staff access was purchased in FY2012-13. Given improved technology and use, this piece of equipment will need to be replaced in FY2017-18. The current machine allows for: black & white as well as color photocopying; document scanning; faxing; and e-mailing. The town spent $5,500 on the current photocopier. Given a 3% anticipated annual increase, the estimated cost would be $6,325.

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☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
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- [ ] Significant Regional Benefit
- [x] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

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☐ Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

☑ Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

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- [x] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Equipment

Purchase Year 2015-2016

Project/Item to be Purchased: Front End Loader

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $175,000	Funding Source	Reserve: Equipment	$ 175,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

The Public Works Department operates two frond end loaders:

• 2003 Komatsu WA250 with 8,000 engine hours
• 1999 Cat 928G with 15,100 engine hours

The front end loaders are used for many material handling tasks. Having two of these units maximizes our operating efficiency. During the summer months, one of our machines is in a gravel pit producing gravel for construction projects and winter sand while the second unit stays in town for use in the stock yard and other tasks around Town. When winter sets in, having the second piece of equipment allows us to go out and plow or load snow for hauling while still having a machine in the stock yard to load trucks with salt and sand.

This purchase would replace the Cat 928G that has been with the Town since 1999. The proposed replacement would include a 'tool carrier' front bucket that would accommodate several attachments, further increasing the versatility and utility of the machine. The expected life cycle of a piece of equipment like this would be 15 years.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

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- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

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7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

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BEAUREGARD

EQUIPMENT INC.

Town of Orono
Public Works Department
80 Penobscot Street
Orono, Maine
Att. Rob Yerxa

January 26, 2015

Dear Rob:

Per your request for a estimated "budget" figure for a new 2015 Case 621F, 28,000 pound wheel loader equipped with deluxe enclosed cab, A/C, cloth heated suspension seat, head rest, radio, lights, 20.5 x 25 radial tires, spare tire and rim, front and rear fenders, JRB hydraulic coupler, three spool with two lever controls, three yard general purpose bucket with bolt on cutting edge, power shift transmission, oil cooler, ride control package, heavy counter weight, reverse fan, cold weather package, extra work lights, fire extinguisher, heated West Coast mirrors, beacon light, Z bar linkage, Tier 4 diesel engine, as equipped. This would be a fully equipped wheel loader for the town's needs.

Estimated budget figure.....$157,600.00

This estimated budget figure is based on current governmental discounts. How you will specify to how you want it equipped could affect the final quoted price to be more or less

Please let me know if you have any questions regarding this matter or any of your machinery needs.

Sincerely

Office 848-2050
Cell 299-4809
Home 989-2894

Bob Pollard
Sales Representative

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Equipment

Purchase Year 2016-2017

Project/Item to be Purchased: Vacuum Street Sweeper Truck

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $250,000

Funding Source	Reserve: Equipment	$ 250,000
Funding Source		$
Funding Source		$

Detailed Project Description:

The Public Works Department operates a street sweeper for cleaning streets and maintaining storm drains.

Primary operations tasked to this equipment are:

• Spring clean up of winter sand and debris,
• General maintenance and cleanup of streets spring through fall,
• Sweeping leaves and debris during the fall months to avoid drain clogs, and
• Cleaning of catch basin structures.

This unit is invaluable to our operations, above the ascetic benefits of sweeping streets, it is a key part of achieving the goals of the department. The sweeper is the primary tool used to help maintain our storm sewer system. Keeping the street free of debris prevents material from building up in our storm drains, greatly lowering the risk of clogs and improving the quality of the storm water discharged to our rivers and streams. We also use this unit to clean out the sumps of catch basin drains. Most drain structures have sumps that collect large particulate debris before it is conveyed through the collection system. As that material builds up, it reduces the effectiveness of the sump. Every year, Public Works inspects and cleans out with the vacuum truck over 600 catch basins. In a typical year, that adds up to over 50 cubic yards of material collected that would have otherwise built up in the collection system or discharged into our rivers and streams.

This purchase would replace the existing 2000 Elgin L275LS Whirlwind vacuum truck that currently has over 39,200 miles and 6,500 engine hour logged. The expected life cycle of a unit like this one can be expected to be 15 years with proper maintenance.

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☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☑ Increase Public Health ☐ No Impact ☐ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

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☐ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

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6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
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- [x] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [x] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price

- [ ] Certainty of the cost estimate is high based on engineering estimate

- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal's attractiveness.

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- [ ] Specific request of the Town Council

- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"

- [x] Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years

- [ ] Significant investment made by the Town to meet legal obligation

- [ ] Moderate Investment

- [x] No Investment

C.N. WOOD CO., INC.

CONTRACTORS' EQUIPMENT

Rob Yerxa
Public Works Director
Town of Orono
Orono, Me

Dear Mr. Yerxa,

C.N. Wood Co. is pleased to offer the following equipment for your consideration.

WHIRLWIND MV, DUAL, (1085111) **Whirlwind MV Dual 28" SB** with tier IV emissions, 8 cu. yd. hopper, 28 in. (711 mm) trailing arm side brooms on both right and left hand sides, Ergonomic control console, sweeper powder coated any single RAL color from Drylac® Powder Coatings chart 2003/N with powder coated gray undercarriage on an International chassis.

Standard Equipment

Alternator, 120 amp.
Auxiliary engine, John Deere 4045TF150, 4 cylinder Turbocharged diesel,
Horsepower: 115 HP (86 kW) at 2500 RPM
Displacement: 276 cu. in. (4.5 L)
Drive: Fluid coupling blower drive with power belt
Backup alarm, electric
Hopper rear door, hydraulically opened/closed and
locked/unlocked with external controls
Doors, fiberglass access doors provide easy service and maintenance on auxiliary engine, hydraulic and electrical system
LED clearance lights
In cab hopper dump
Fuel water separator for aux engine
Camera, Rear View
Control console, with rocker switches for all sweep functions, including memory sweep in an ergonomically designed console with full gauge package including diagnostic gauge, tachometer, engine hour meter, oil pressure indicator, coolant temperature, voltmeter and fuel level indicator, auxiliary engine RPM control, side broom down pressure controls, manual reset circuit breakers, water level gauge and warning lights for hopper "up", hopper rear door "open" and hopper "full"
Fuel tank, 50 gallon (189 L)
Hose, hydrant fill, 16'8" (5080 mm) with coupling
Electronic Throttle, Sweep resume/sweep transport/reverse pick-up
Auto Shutdown Auxiliary Engine
Hydraulic oil cooler

Additionally included

MV dual side brooms 28”
Stainless steel hopper, door and inspection door
John Deere aux engine parts, operation and technical manuals
Elgin Whirlwind Operation and Parts and Service manuals (2 ea.)
25’ water fill hose with quick disconnect water fill
Lifeliner hopper liner with lifetime warranty
335 gal water tanks with lifetime no rust through warranty
Aux hydraulic pump tier 3
Rear beacon with guard
Dual rear flood lights
Dual rear amber DOT floodlights

PM -10 compliant
Variable speed broom dual
Right and left side broom electric tilt
LH and RH auto shutter
Low pressure washdown hose
Am/fm radio with cd
Right and left hand heated remote mirrors
Front spray bar
Standard white with Red Logo
Warranty one year parts and labor on sweeper, 3 yr chassis warranty see enclosed
Lifetime warranty on hopper
Chassis service CD manual

Price FOB Orono, Me. $240,000.00

Regards,

Thomas Graham
Territory Manager
C.N. Wood Co..

200 Merrimac Street, Woburn, MA 01801 (781) 935-1919 Fax (781) 937-9809
60 Shun Pike, Johnston, RI 02919 (401) 942-9191 Fax (401) 942-9266
102 State Road, Whately, MA 01093 (413) 665-7009 Fax (413) 665-7277
84 B Warren Ave Westbrook, Me 04092 (207) 854-0615 Fax (207 854-0614

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Equipment

Purchase Year 2017-2018

Project/Item to be Purchased: Ten Wheeler Truck Chassis, Spreader Dump Body System, 11' Plow and Wing

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$175,000	Funding Source	Reserve: Equipment	$ 175,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

The Public Works Department operates four heavy duty dump trucks:
a 2009 International ten wheeler with 110,000 miles and 5,550 engine hours,
a 2006 Sterling six wheeler with 41,000 miles and 4,500 engine hours,
a 2005 Sterling ten wheeler with 69,000 miles and 6,000 engine hours,
and a 2002 International ten wheeler with 82,000 miles and 7,900 engine hours.

These trucks are outfitted with spreader dump bodies with automated spreader controls for winter maintenance. These bodies operate as both a conventional rear dump body for hauling materials and a side dump material spreader, eliminating the need for hopper sanders. These bodies are safer and maximize operating efficiency by allowing operators to switch materials to be spread quickly and easily and there is no need to store the hopper sanders when not in use. Each of these trucks are also equipped with 11' quick switch plows and wings.

The heavy duty trucks are primarily used for winter maintenance on one of four major plow routes, hauling winter sand, and hauling construction materials for Public Works projects.

This includes:

• Plowing and spreading salt and sand in the winter,
• Hauling snow from roadsides and parking areas,
• Hauling sand and gravel to stock for winter maintenance and Public Works Projects,
• Hauling materials like demolition debris, hot mixed asphalt, gravel, and topsoil to Town construction projects like sidewalk reconstructions and other road improvements.

This purchase would replace the 2005 Sterling which will be 12 years old at the time of its replacement. Plowing and hauling salt are hard on these vehicles and this unit is no different. Replacement of this unit would greatly reduce the risk of a major repair and avoid extended downtime that often does not exist, especially during the winter months. The new unit would be expected to require replacement in the same 10-12 year life cycle.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

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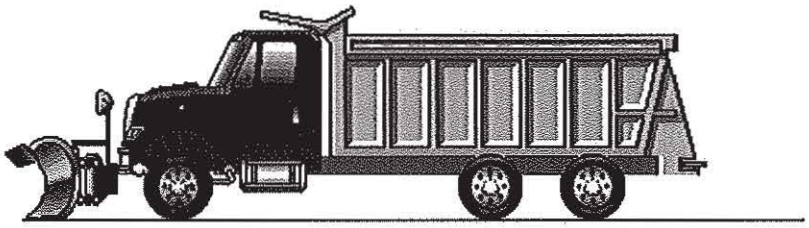
INTERNATIONAL®

February 22, 2012

Prepared For:
Town Of Orono
CALVIN SMITH
P.O.Box 130
Orono, ME 04473-0130
(207)866 - 5062
Reference ID: N/A

Presented By:
DAIGLE & HOUGHTON INC
Ricky Michaud
130 MARKET STREET
FORT KENT ME 04743 -
(207)834-6186

Thank you for the opportunity to provide you with the following quotation on a new International truck. I am sure the following detailed specification will meet your operational requirements, and I look forward to serving your business needs.



Model Profile
2013 7500 SFA 6X4 (SF537)

APPLICATION:	Front Plow and Wing with Spreader
MISSION:	Requested GVWR: 66000. Calc. GVWR: 59220 Calc. Start / Grade Ability: 16.60% / 1.84% @ 55 MPH Calc. Geared Speed: 64.1 MPH
FUEL ECONOMY:	5.51 MPG @ 55 MPH
DIMENSION:	Wheelbase: 191.00, CA: 116.00, Axle to Frame: 63.00
ENGINE, DIESEL:	{MaxxForce 10} EPA 10, 350 HP @ 2000 RPM, 1150 lb-ft Torque @ 1200 RPM, 2200 RPM Governed Speed
TRANSMISSION, AUTOMATIC:	{Allison 3000_RDS_P} 4th Generation Controls; Close Ratio, 5-Speed, With Overdrive; On/Off Hwy; Includes Oil Level Sensor, With PTO Provision, Less Retarder, With 80,000-lb GVW & GCW Max.
CLUTCH:	Omit Item (Clutch & Control)
AXLE, FRONT NON-DRIVING:	{Dana Spicer I-180W} Wide Track, I-Beam Type, 18,000-lb Capacity
AXLE, REAR, TANDEM:	{Dana Spicer D46-170DHP/R46-170DH} Single Reduction 46,000-lb Capacity; With Lube Oil Pump, and R Wheel Ends, With Driver Controlled Locking Differential in Forward Rear & Rear Rear Axle Gear Ratio: 5.57
CAB:	Conventional
TIRE, FRONT:	(2) 11R22.5 G287 MSA (GOODYEAR) 498 rev/mile, load range H, 16 ply
TIRE, REAR:	(8) 11R22.5 UNISTEEL G177 (GOODYEAR) 493 rev/mile, load range H, 16 ply
SUSPENSION, REAR, TANDEM:	{Hendrickson HMX-460-54} Walking Beam Type 54" Axle Spacing; 46,000-lb Capacity, With Rubber End Bushings, Transverse Torque Rods, Less Shock Absorbers
FRAME REINFORCEMENT:	Outer "C" Channel, Heat Treated Alloy Steel (120,000 PSI Yield); 10.813" x 3.892" x 0.312"; (274.6mm x 98.9mm x 8.0mm); 480.0" (12192mm) Maximum OAL
PAINT:	Cab schematic 100GM Location 1: 6C00, Blue Metallic (Prem) Chassis schematic N/A

2013 7500 SFA 6X4 (SF537)

Description	F/R Wt (lbs)	Tot Wt (lbs)
Base Chassis, Model 7500 SFA 6X4 with 191.00 Wheelbase, 116.00 CA, and 63.00 Axle to Frame.	7279/6791	14070
FRAME RAILS Heat Treated Alloy Steel (120,000 PSI Yield); 10.125" x 3.580" x 0.312" (257.2mm x 90.9mm x 8.0mm); 480.0" (12192) Maximum OAL	50/40	90
FRAME REINFORCEMENT Outer "C" Channel, Heat Treated Alloy Steel (120,000 PSI Yield); 10.813" x 3.892" x 0.312"; (274.6mm x 98.9mm x 8.0mm); 480.0" (12192mm) Maximum OAL	373/524	897
BUMPER, FRONT Steel, Swept Back	0/0	0
Includes : BUMPER, FRONT Powder Coated Gray (Argent) Color		
FRAME EXTENSION, FRONT Integral; 20" In Front of Grille	141/-36	105
WHEELBASE RANGE 177" (450cm) Through and Including 226" (575cm)	0/0	0
AXLE, FRONT NON-DRIVING {Dana Spicer I-180W} Wide Track, I-Beam Type, 18,000-lb Capacity	151/0	151
Notes : The following features should be considered when calculating Front GAWR: Front Axles; Front Suspension; Brake System; Brakes, Front Air Cam; Wheels; Tires.		
SUSPENSION, FRONT, SPRING Multileaf, Shackle Type; 18,000-lb Capacity; Less Shock Absorbers	175/0	175
Includes : SPRING PINS Rubber Bushings, Maintenance-Free		
Notes : The following features should be considered when calculating Front GAWR: Front Axles; Front Suspension; Brake System; Brakes, Front Air Cam; Wheels; Tires.		
SPRINGS, FRONT AUXILIARY Air Bag, Right Side Only, Driver Control	15/0	15
BRAKE SYSTEM, AIR Dual System for Straight Truck Applications	0/0	0
Includes : BRAKE LINES Color and Size Coded Nylon : DRAIN VALVE Twist-Type : DUST SHIELDS, FRONT BRAKE : DUST SHIELDS, REAR BRAKE : GAUGE, AIR PRESSURE (2) Air 1 and Air 2 Gauges; Located in Instrument Cluster : PARKING BRAKE CONTROL Yellow Knob, Located on Instrument Panel : PARKING BRAKE VALVE For Truck : QUICK RELEASE VALVE Bendix On Rear Axle for Spring Brake Release: 1 for 4x2, 2 for 6x4 : SLACK ADJUSTERS, FRONT Automatic : SLACK ADJUSTERS, REAR Automatic : SPRING BRAKE MODULATOR VALVE R-7 for 4x2, SR-7 with relay valve for 6x4		
Notes : Rear Axle is Limited to 46,000-lb GAWR with Code 04091 BRAKE SYSTEM, AIR and Standard Rear Air Cam Brakes Regardless of Axle /Suspension Ordered.		
BRAKES, FRONT, AIR CAM 16.5" x 6", Includes 24 Sqin Long Stroke Brake Chambers	0/0	0
Notes : The following features should be considered when calculating Front GAWR: Front Axles; Front Suspension; Brake System; Brakes, Front Air Cam; Wheels; Tires.		
TRAILER CONNECTIONS Four-Wheel, With Hand Control Valve and Tractor Protection Valve, for Straight Truck	2/0	2
DRAIN VALVE {Berg} Manual; With Pull Chain, for Air Tank	0/0	0

Description	F/R Wt (lbs)	Tot Wt (lbs)
Includes : DRAIN VALVE Mounted in Wet Tank		
AIR BRAKE ABS {Bendix AntiLock Brake System} Full Vehicle Wheel Control System (4-Channel)	0/0	0
AIR DRYER {Bendix AD-9} With Heater	0/0	0
Includes : AIR DRYER LOCATION Inside Left Rail, Back of Cab		
BRAKE CHAMBERS, FRONT AXLE {Haldex} 24 SqIn	4/0	4
BRAKE CHAMBERS, REAR AXLE {Haldex GC3030LHDHO} 30/30 Spring Brake	0/0	0
Includes : BRAKE CHAMBERS, SPRING (2) Rear Parking; WITH TRUCK BRAKES: All 4x2, 4x4; WITH TRACTOR BRAKES: All 4x2, 4x4; 6x4 & 6x6 with Rear Tandem Axles Less Than 46,000-lb. or GVWR Less Than 54,000-lb. : BRAKE CHAMBERS, SPRING (4) Rear Parking; WITH TRUCK BRAKES: All 6x4, 6x6; WITH TRACTOR BRAKES: 6x4 & 6x6 with Rear Tandem Axles 46,000-lb. or Greater or GVWR of 54,000-lb. or Greater		
BRAKES, REAR, AIR CAM S-Cam; 16.5" x 7.0"; Includes 30/30 Sq.In. Long Stroke Brake Chamber and Spring Actuated Parking Brake	0/0	0
Notes : The following features should be considered when calculating Rear GAWR: Rear Axles; Rear Suspension; Brake System; Brakes, Rear Air Cam; Brake Shoes, Rear; Special Rating, GAWR; Wheels; Tires.		
AIR COMPRESSOR {Bendix Tu-Flo 550} 13.2 CFM Capacity	0/0	0
AIR TANK LOCATION (2) Mounted Outside Right Rail, Under Cab, On Step Mounting Brackets	0/0	0
Notes : This air tank location reduces ground clearance by 2" vs. the standard air tank location. : Use Air Tank Location Code 04VDX with Exhaust Code 07BEJ and Battery Box Code 08WGE or 08WGG to provide clean CA.		
STEERING COLUMN Tilting and Telescoping	10/0	10
STEERING WHEEL 2-Spoke, 18" Diam., Black	0/0	0
STEERING GEAR (2) {Sheppard M-100/M-80} Dual Power	119/0	119
EXHAUST SYSTEM Single, Horizontal, Aftertreatment Device Frame Mounted Outside Right Rail Under Cab; Includes Vertical Tail Pipe and Guard	51/-15	36
Includes : EXHAUST HEIGHT 10' Exhaust Height - Based on Empty Chassis with Standard Components (+ or - 1" Height) : MUFFLER/TAIL PIPE GUARD Non-Bright Finish		
ELECTRICAL SYSTEM 12-Volt, Standard Equipment	0/0	0
Includes : BATTERY BOX Steel with Plastic Lid : DATA LINK CONNECTOR For Vehicle Programming and Diagnostics In Cab : FUSES, ELECTRICAL SAE Blade-Type : HAZARD SWITCH Push On/Push Off, Located on Top of Steering Column Cover : HEADLIGHT DIMMER SWITCH Integral with Turn Signal Lever : HEADLIGHTS (2) Sealed Beam, Round, with Chrome Plated Bezels : HORN, ELECTRIC Single : JUMP START STUD Located on Positive Terminal of Outermost Battery : PARKING LIGHT Integral with Front Turn Signal and Rear Tail Light		

Description	F/R Wt (lbs)	Tot Wt (lbs)
: RUNNING LIGHT (2) Daytime, Included With Headlights : STARTER SWITCH Electric, Key Operated : STOP, TURN, TAIL & B/U LIGHTS Dual, Rear, Combination with Reflector : TURN SIGNAL SWITCH Self-Cancelling for Trucks, Manual Cancelling for Tractors, with Lane Change Feature : TURN SIGNALS, FRONT Includes Reflectors and Auxiliary Side Turn Signals, Solid State Flashers; Flush Mounted : WINDSHIELD WIPER SWITCH 2-Speed with Wash and Intermittent Feature (5 Pre-Set Delays), Integral with Turn Signal Lever : WINDSHIELD WIPERS Single Motor, Electric, Cowl Mounted : WIRING, CHASSIS Color Coded and Continuously Numbered		
HORN, ELECTRIC (2)	2/0	2
BATTERY TERMINALS Sealed	2/0	2
ALTERNATOR {Bosch LH160} Brush Type, 12 Volt 160 Amp. Capacity, Pad Mount	-21/2	-19
BODY BUILDER WIRING Rear of Frame; Includes Sealed Connectors for Tail/Amber Turn/Marker/ Backup/ Accessory Power/Ground and Sealed Connector for Stop/Turn	0/3	3
BATTERY SYSTEM {International} Maintenance-Free, (3) 12-Volt 1950CCA Total	25/14	39
CB RADIO Accommodation Package; Header Mounted; Feeds From Accessory Side of Ignition Switch; Includes Power Source and Two Antenna Bases With Wiring	2/0	2
Notes : NOT INCLUDED: Antenna		
RADIO {International} AM/FM Stereo With CD Player, Weatherband, Clock, Auxiliary Input, Includes Multiple Speakers	3/0	3
Includes : SPEAKERS IN CAB (2) Coaxial with Deluxe Interior : SPEAKERS IN CAB (4) Coaxial with Premium Interior		
BACK-UP ALARM Electric, 102 dBA	0/3	3
AUXILIARY HARNESS 3.0' for Auxiliary Front Head Lights and Turn Signals for Front Plow Applications	2/0	2
TRAILER CONNECTION SOCKET 7-Way; Mounted at rear of Frame, Wired for Turn Signals Combined With Stop, Compatible With Trailers That Use Combined Stop, Tail, Turn Lamps	0/7	7
HORN, AIR Black, Single Trumpet, Air Solenoid Operated	0/0	0
BATTERY DISCONNECT SWITCH {Joseph Pollak 51-315} Positive Type, Lever Operated, Cab Mounted	1/0	1
BATTERY BOX Steel, With Aluminum Cover, 3 Battery Capacity, Mounted Right Side Under Cab Below Frame Mounted Exhaust, Provides Clean CA	-19/-16	-35
SWITCH, TOGGLE, FOR WORK LIGHT Lighted; on Instrument Panel and Wiring Effects for Customer Furnished Back of Cab Light	2/1	3
HEADLIGHTS Long Life Halogen; for Two Light System	0/0	0
STARTING MOTOR {Delco Remy 38MT Type 300} 12 Volt; less Thermal Over-Crank Protection	0/0	0
INDICATOR, LOW COOLANT LEVEL With Audible Alarm	1/0	1
CIRCUIT BREAKERS Manual-Reset (Main Panel) SAE Type III With Trip Indicators, Replaces All Fuses Except For 5-Amp Fuses	0/0	0
SWITCH, AUXILIARY Switch 40 amp Circuit for Customer Use; Includes Wiring Connection at PDC and Control in Cab	2/0	2

Description	F/R Wt (lbs)	Tot Wt (lbs)
HOOD, HATCH (01) for Servicing	5/0	5
GRILLE Stationary, Chrome	0/0	0
FRONT END Tilting, Fiberglass, With Three Piece Construction; for 2007 & 2010 Emissions	0/0	0
PAINT SCHEMATIC, PT-1 Single Color, Design 100	0/0	0
Includes : PAINT SCHEMATIC ID LETTERS "GM"		
PAINT TYPE Base Coat/Clear Coat, 1-2 Tone	0/0	0
PAINT CLASS Premium Color	0/0	0
CLUTCH Omit Item (Clutch & Control)	-90/-17	-107
OIL FILTER, ENGINE {Hudgins Model 960 Spinner}	25/0	25
PTO EFFECTS, ENGINE FRONT Less PTO Unit, Includes Adapter Plate on Engine Front Mounted	10/0	10
ENGINE, DIESEL {MaxxForce 10} EPA 10, 350 HP @ 2000 RPM, 1150 lb-ft Torque @ 1200 RPM, 2200 RPM Governed Speed	0/0	0
Includes : AIR COMPRESSOR AIR SUPPLY LINE Naturally-Aspirated (Air Brake Chassis Only) : ANTI-FREEZE Red Shell Rotella Extended Life Coolant; -40 Degrees F/ -40 Degrees C; for MaxxForce Engines : COLD STARTING EQUIPMENT Intake Manifold Electric Grid Heater with Engine ECM Control : CRUISE CONTROL Electronic; Controls Integral to Steering Wheel : ENGINE OIL DRAIN PLUG Magnetic : ENGINE SHUTDOWN Electric, Key Operated : FUEL FILTER Included with Fuel/Water Separator : FUEL/WATER SEPARATOR Fuel/Water Separator and Fuel Filter in a Single Assembly; With Water-in-Fuel Sensor; Engine Mounted : GOVERNOR Electronic : OIL FILTER, ENGINE Spin-On Type : WET TYPE CYLINDER SLEEVES		
FAN DRIVE {Horton Drivemaster Polar Extreme} Direct Drive Type, Two Speed, With Residual Torque Device for Disengaged Fan Speed	0/0	0
Includes : FAN Nylon		
RADIATOR Aluminum, Front to Back Cross Flow, Series System; 1663 Sqin Core and 885 Sqin Charge Air Cooler and 470 Sqin Low Temperature Radiator Down Flow	0/0	0
Includes : DEAERATION SYSTEM with Surge Tank : HOSE CLAMPS, RADIATOR HOSES Gates Shrink Band Type; Thermoplastic Coolant Hose Clamps : RADIATOR HOSES Premium, Rubber		
FEDERAL EMISSIONS for 2010; MaxxForce 9 & 10 Engines	0/0	0
AIR CLEANER Single Element, with Integral Snow Valve and In-Cab Control	2/0	2
Includes : GAUGE, AIR CLEANER RESTRICTION Air Cleaner Mounted		
THROTTLE, HAND CONTROL Engine Speed Control; Electronic, Stationary, Variable Speed; Mounted on Steering Wheel	0/0	0
ACCESSORY WIRING, SPECIAL for Road Speed Wire Coiled Under Instrument Panel for Customer Use	0/0	0

Description	F/R Wt (lbs)	Tot Wt (lbs)
ENGINE CONTROL, REMOTE MOUNTED - No Provision Furnished for Remote Mounted Engine Control	0/0	0
BLOCK HEATER, ENGINE {Phillips} 120 Volt/1250 Watt; With "Y" Cord From Socket in Standard Location, For a Dealer Installed Oil Pan Heater, With Extended Life Coated Metal/Plastic/Metal Material Oil Pan, for I6	4/0	4
Includes : BLOCK HEATER SOCKET Receptacle Type; Mounted below Drivers Door		
Notes : MPM material is single sheet composite with two layers of sheet metal sandwiching plastic material. MPM material has electro-deposition prime coat with powder coating for the final finish coat.		
EMISSION COMPLIANCE Federal, Does Not Comply With California Clean Air Idle Regulations	0/0	0
TRANSMISSION, AUTOMATIC {Allison 3000_RDS_P} 4th Generation Controls; Close Ratio, 5-Speed, With Overdrive; On/Off Hwy; Includes Oil Level Sensor, With PTO Provision, Less Retarder, With 80,000-lb GVW & GCW Max.	1/0	1
Includes : OIL FILTER, TRANSMISSION Mounted on Transmission : TRANSMISSION OIL PAN Magnet in Oil Pan		
OIL COOLER, AUTO TRANSMISSION {Modine} Water to Oil, for Allison or CEEMAT Transmission	25/0	25
TRANSMISSION SHIFT CONTROL {Allison} Push-Button Type; for Allison 3000 & 4000 Series Transmission	0/0	0
SHIFT CONTROL PARAMETERS Allison S-1 Performance Programming in Primary and Allison Fixed Programming in Secondary	0/0	0
TRANSMISSION OIL Synthetic; 29 thru 42 Pints	0/0	0
AUTOMATIC NEUTRAL Allison WT Transmission Shifts to Neutral When Parking Brake is Engaged and Remains in Neutral When Park Brake is Disengaged	0/0	0
ALLISON SPARE INPUT/OUTPUT for Rugged Duty Series (RDS); General Purpose Trucks Modified for Single Input Auto Neutral	0/0	0
AXLE, REAR, TANDEM {Dana Spicer D46-170DHP/R46-170DH} Single Reduction 46,000-lb Capacity; With Lube Oil Pump, and R Wheel Ends, With Driver Controlled Locking Differential in Forward Rear & Rear Rear Axle . Gear Ratio: 5.57	0/586	586
Includes : POWER DIVIDER LOCK Electric over Air Operated, Cab Control with Indicator Light : REAR AXLE DRAIN PLUG (2) Magnetic, For Tandem Rear Axle		
Notes : The following features should be considered when calculating Rear GAWR: Rear Axles; Rear Suspension; Brake System; Brakes, Rear Air Cam; Brake Shoes, Rear; Special Rating, GAWR; Wheels; Tires. : When Specifying Axle Ratio, Check Performance Guidelines and TCAPE for Startability and Performance		
SUSPENSION, REAR, TANDEM {Hendrickson HMX-460-54} Walking Beam Type 54" Axle Spacing; 46,000-lb Capacity, With Rubber End Bushings, Transverse Torque Rods, Less Shock Absorbers	0/17	17
Includes : CROSSMEMBER, SUSPENSION Stamped Steel Double Dogbone		
Notes : The following features should be considered when calculating Rear GAWR: Rear Axles; Rear Suspension; Brake System; Brakes, Rear Air Cam; Brake Shoes, Rear; Special Rating, GAWR; Wheels; Tires.		
SUSPENSION/REAR-AXLE IDENTITY for Dana Spicer Eaton Style Tandem Rear Axles With Bar-Pin Beam Attachment Type Suspensions	0/0	0

Description	F/R Wt (lbs)	Tot Wt (lbs)
AXLE, REAR, LUBE {EmGard 75W-90} Synthetic Oil; 65 thru 89.99 Pints	0/0	0
FUEL/WATER SEPARATOR With Thermostatic Fuel Temperature Controlled Electric Heater, and Filter Restriction/Change Indicator, Includes Standard Equipment Water-in-Fuel Sensor	5/0	5
FUEL TANK Top Draw; D Style, Non Polished Aluminum, 19" Deep, 70 U.S. Gal., 265 L Capacity, With Quick Connect Outlet, Mounted Left Side, Under Cab	9/3	12
CAB Conventional	0/0	0
Includes : ARM REST (2) Molded Plastic; One Each Door : CLEARANCE/MARKER LIGHTS (5) Flush Mounted : COAT HOOK, CAB Located on Rear Wall, Centered Above Rear Window : CUP HOLDERS Two Cup Holders, Located in Lower Center of Instrument Panel : DOME LIGHT, CAB Rectangular, Door Activated and Push On-Off at Light Lens, Timed Theater Dimming, Integral to Console, Center Mounted : GLASS, ALL WINDOWS Tinted : GRAB HANDLE, CAB INTERIOR (1) "A" Pillar Mounted, Passenger Side : GRAB HANDLE, CAB INTERIOR (2) Front of "B" Pillar Mounted, One Each Side : INTERIOR SHEET METAL Upper Door (Above Window Ledge) Painted Exterior Color : STEP (4) Two Steps Per Door		
GAUGE CLUSTER English With English Electronic Speedometer	0/0	0
Includes : GAUGE CLUSTER (6) Engine Oil Pressure (Electronic), Water Temperature (Electronic), Fuel (Electronic), Tachometer (Electronic), Voltmeter, Washer Fluid Level : ODOMETER DISPLAY, Miles, Trip Miles, Engine Hours, Trip Hours, Fault Code Readout : WARNING SYSTEM Low Fuel, Low Oil Pressure, High Engine Coolant Temp, and Low Battery Voltage (Visual and Audible)		
GAUGE, OIL TEMP, ALLISON TRAN	1/0	1
AMMETER 150 Amp	1/0	1
IP CLUSTER DISPLAY On Board Diagnostics Display of Fault Codes in Gauge Cluster	0/0	0
SEAT, DRIVER {National 2000} Air Suspension, High Back With Integral Headrest, Cloth, Isolator, 1 Chamber Lumbar, 2 Position Front Cushion Adjust, -3 to +14 Degree Back Angle Adjust	0/0	0
Includes : SEAT BELT 3-Point, Lap and Shoulder Belt Type		
SEAT, PASSENGER {Gra-Mag} Non Suspension, High Back, Fixed Back, Integral Headrest, Cloth	28/13	41
Includes : SEAT BELT 3-Point, Lap and Shoulder Belt Type		
MIRRORS (2) {Lang Mekra} Styled; Rectangular, 7.09" x 15.75" & Integral Convex Both Sides, 102" Inside Spacing, Breakaway Type, Heated Heads Thermostatically Controlled, Power Both Sides, Clearance Lights LED, Bright Finish Heads & Brackets	8/0	8
GRAB HANDLE Chrome; Towel Bar Type With Anti-Slip Rubber Inserts; for Cab Entry Mounted Left Side Only at "B" Pillar	3/0	3
MIRROR, CONVEX, HOOD MOUNTED (2) {Lang Mekra} Bright, Heated, Left and Right Sides 7.44" Sq	19/0	19
AIR CONDITIONER {Blend-Air} With Integral Heater & Defroster	46/8	54
Includes : HEATER HOSES Premium : HOSE CLAMPS, HEATER HOSE Mubea Constant Tension Clamps		

Description	F/R Wt (lbs)	Tot Wt (lbs)
: REFRIGERANT Hydrofluorocarbon HFC-134A		
INSTRUMENT PANEL Center Section, Flat Panel	0/0	0
WINDOW, POWER (2) And Power Door Locks, Left and Right Doors, Includes Express Down Feature	5/0	5
HVAC FRESH AIR FILTER	0/0	0
STORAGE POCKET, DOOR Molded Plastic, Full Width; Mounted on Passenger Door	1/0	1
CAB INTERIOR TRIM Deluxe	0/0	0
Includes : "A" PILLAR COVER Molded Plastic : CAB INTERIOR TRIM PANELS Cloth Covered Molded Plastic, Full Height; All Exposed Interior Sheet Metal is Covered Except for the Following: with a Two-Man Passenger Seat or with a Full Bench Seat the Back Panel is Completely Void of Covering : CONSOLE, OVERHEAD Molded Plastic; With Dual Storage Pockets with Retainer Nets and CB Radio Pocket : DOOR TRIM PANELS Molded Plastic; Driver and Passenger Doors : FLOOR COVERING Rubber, Black : HEADLINER Soft Padded Cloth : INSTRUMENT PANEL TRIM Molded Plastic with Black Center Section : STORAGE POCKET, DOOR (1) Molded Plastic, Full-Length; Driver Door : SUN VISOR (2) Padded Vinyl with Driver Side Toll Ticket Strap, Integral to Console		
CAB REAR SUSPENSION Air Bag Type	0/0	0
SUNSHADE, EXTERIOR Aerodynamic, Painted Roof Color; Includes Integral Clearance/Marker Lights	14/3	17
WHEEL, SPARE, DISC 22.5" Painted Steel, 5-Hand Hole, 10-Stud (285.75MM BC) Hub Piloted, Flanged Nut, Metric Mount, 8.25 DC Rims; With .472" Thick Increased Capacity Disc	0/81	81
WHEELS, FRONT DISC; 22.5" Painted Steel, 5 Hand Hole, 10-Stud (285.75MM BC) Hub Piloted, Flanged Nut, Metric Mount, 8.25 DC Rims; With .472" Thick Increased Capacity Disc and Steel Hubs	65/0	65
Includes : PAINT IDENTITY, FRONT WHEELS White		
Notes : Compatible Tire Sizes: 11R22.5, 12R22.5, 255/70R22.5, 255/80R22.5, 265/75R22.5, 275/70R22.5, 275/80R22.5, 295/75R22.5, 295/80R22,5		
WHEELS, REAR DUAL DISC; 22.5" Painted Steel, 5 Hand Hole, 10-Stud (285.75MM BC) Hub Piloted, Flanged Nut, Metric Mount, 8.25 DC Rims; With .472" Thick Increased Capacity Disc and Steel Hubs	0/65	65
Includes : PAINT IDENTITY, REAR WHEELS White		
Notes : Compatible Tire Sizes: 11R22.5, 12R22.5, 255/70R22.5, 255/80R22.5, 265/75R22.5, 275/70R22.5, 275/80R22.5, 295/75R22.5, 295/80R22,5		
(2) TIRE, FRONT 11R22.5 G287 MSA (GOODYEAR) 498 rev/mile, load range H, 16 ply	32/0	32
(8) TIRE, REAR 11R22.5 UNISTEEL G177 (GOODYEAR) 493 rev/mile, load range H, 16 ply	0/216	216
Cab schematic 100GM		
Location 1: 6C00, Blue Metallic (Prem)		
Chassis schematic N/A		
Total Component Weight:	**8591/8293**	**16884**
5LB. FIRE EXT FIRST AID KIT ROAD FLARES	0/0	0

Description	F/R Wt (lbs)	Tot Wt (lbs)
HEAVY DUTY RIM	0/0	0
SPARE G177 TIRE 11R 22.5	0/0	0
G 149 11R 22.5 TIRE	0/0	0
PARTS AND MAINTANCE CDS	0/0	0
FUEL SHUT-OFF AT FUEL OUTLET IF NEEDED INSTALLED	0/0	0
ADD RIGHT HAND GRAB HANDLE	0/0	0
EXHAUST ELBOW	0/0	0
BULK HEAD AND GLAD HANDS TO THR REAR OF THE FRAME	0/0	0
ADD PLOW WING LIGHT	0/0	0
TRANS THIRD GEAR HOLD	0/0	0
TWO WAY RADIO AND INSTALLED	0/0	0
Total Goods Purchased:	**0/0**	**0**

The weight calculations included in this proposal are an estimate of future vehicle weight. The actual weight as manufactured may be different from the estimated weight. Navistar, Inc. shall not be liable for any consequences resulting from any differences between the estimated weight of a vehicle and the actual weight.

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Financial Summary
2013 7500 SFA 6X4 (SF537)

February 22, 2012

(USA DOLLAR)

Description		Price
Factory List Prices:		
Product Items	$134,141.00	
Service Items	$0.00	
Total Factory List Price Including Options:		$134,141.00
Total Goods Purchased:		$2,637.94
RAW MATERIAL CHARGE	$900.00	
Total Preparation And Delivery:		$900.00
Freight Charge	$1,830.00	
Total Freight:		$1,830.00
Total Factory List Price Including Freight:		$139,508.94
Less Customer Allowance:		($36,247.84)
Total Vehicle Price:		$103,261.10
Total Sale Price:		$103,261.10
Total Per Vehicle Sales Price:		$103,261.10
Net Sales Price:		$103,261.10

Please feel free to contact me regarding these specifications should your interests or needs change. I am confident you will be pleased with the quality and service of an International vehicle.

Approved by Seller:

Official Title and Date

Authorized Signature

This proposal is not binding upon the seller without Seller's Authorized Signature

Accepted by Purchaser:

Firm or Business Name

Authorized Signature and Date

Official Title and Date

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Equipment

Purchase Year 2018-2019

Project/Item to be Purchased: Ten Wheeler Truck Chassis, Spreader Dump Body System, 11' Plow and Wing

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$175,000	Funding Source	Reserve: Equipment	$ 175,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

The Public Works Department operates four heavy duty dump trucks:
a 2009 International ten wheeler with 110,000 miles and 5,550 engine hours,
a 2006 Sterling six wheeler with 41,000 miles and 4,500 engine hours,
a 2005 Sterling ten wheeler with 69,000 miles and 6,000 engine hours,
and a 2002 International ten wheeler with 82,000 miles and 7,900 engine hours.

These trucks are outfitted with spreader dump bodies with automated spreader controls for winter maintenance. These bodies operate as both a conventional rear dump body for hauling materials and a side dump material spreader, eliminating the need for hopper sanders. These bodies are safer and maximize operating efficiency by allowing operators to switch materials to be spread quickly and easily and there is no need to store the hopper sanders when not in use. Each of these trucks are also equipped with 11' quick switch plows and wings.

The heavy duty trucks are primarily used for winter maintenance on one of four major plow routes, hauling winter sand, and hauling construction materials for Public Works projects.

This includes:

• Plowing and spreading salt and sand in the winter,
• Hauling snow from roadsides and parking areas,
• Hauling sand and gravel to stock for winter maintenance and Public Works Projects,
• Hauling materials like demolition debris, hot mixed asphalt, gravel, and topsoil to Town construction projects like sidewalk reconstructions and other road improvements.

This purchase would replace the 2006 Sterling which will be 12 years old at the time of its replacement. Plowing and hauling salt are hard on these vehicles and this unit is no different. Replacement of this unit would greatly reduce the risk of a major repair and avoid extended downtime that often does not exist, especially during the winter months. The new unit would be expected to require replacement in the same 10-12 year life cycle.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☐ Increase Public Health ☐ No Impact ☑ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

☐ Add to Tax Base ☐ Promote Economic Development

☐ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

☐ Improve Environmental Protection ☐ Improve Quality of Life

☐ Improve Community Appearance ☐ Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [x] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price

- [ ] Certainty of the cost estimate is high based on engineering estimate

- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal's attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency

- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council

- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"

- [ ] Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years

- [x] Significant investment made by the Town to meet legal obligation

- [ ] Moderate Investment

- [ ] No Investment

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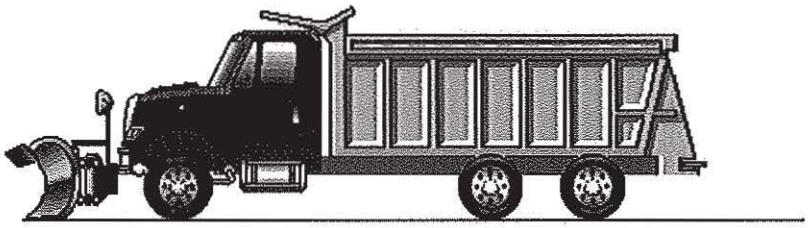
February 22, 2012

Prepared For:
Town Of Orono
CALVIN SMITH
P.O.Box 130
Orono, ME 04473-0130
(207)866 - 5062
Reference ID: N/A

Presented By:
DAIGLE & HOUGHTON INC
Ricky Michaud
130 MARKET STREET
FORT KENT ME 04743 -
(207)834-6186

Thank you for the opportunity to provide you with the following quotation on a new International truck. I am sure the following detailed specification will meet your operational requirements, and I look forward to serving your business needs.



Model Profile
2013 7500 SFA 6X4 (SF537)

APPLICATION:	Front Plow and Wing with Spreader
MISSION:	Requested GVWR: 66000. Calc. GVWR: 59220 Calc. Start / Grade Ability: 16.60% / 1.84% @ 55 MPH Calc. Geared Speed: 64.1 MPH
FUEL ECONOMY:	5.51 MPG @ 55 MPH
DIMENSION:	Wheelbase: 191.00, CA: 116.00, Axle to Frame: 63.00
ENGINE, DIESEL:	{MaxxForce 10} EPA 10, 350 HP @ 2000 RPM, 1150 lb-ft Torque @ 1200 RPM, 2200 RPM Governed Speed
TRANSMISSION, AUTOMATIC:	{Allison 3000_RDS_P} 4th Generation Controls; Close Ratio, 5-Speed, With Overdrive; On/Off Hwy; Includes Oil Level Sensor, With PTO Provision, Less Retarder, With 80,000-lb GVW & GCW Max.
CLUTCH:	Omit Item (Clutch & Control)
AXLE, FRONT NON-DRIVING:	{Dana Spicer I-180W} Wide Track, I-Beam Type, 18,000-lb Capacity
AXLE, REAR, TANDEM:	{Dana Spicer D46-170DHP/R46-170DH} Single Reduction 46,000-lb Capacity; With Lube Oil Pump, and R Wheel Ends, With Driver Controlled Locking Differential in Forward Rear & Rear Rear Axle Gear Ratio: 5.57
CAB:	Conventional
TIRE, FRONT:	(2) 11R22.5 G287 MSA (GOODYEAR) 498 rev/mile, load range H, 16 ply
TIRE, REAR:	(8) 11R22.5 UNISTEEL G177 (GOODYEAR) 493 rev/mile, load range H, 16 ply
SUSPENSION, REAR, TANDEM:	{Hendrickson HMX-460-54} Walking Beam Type 54" Axle Spacing; 46,000-lb Capacity, With Rubber End Bushings, Transverse Torque Rods, Less Shock Absorbers
FRAME REINFORCEMENT:	Outer "C" Channel, Heat Treated Alloy Steel (120,000 PSI Yield); 10.813" x 3.892" x 0.312"; (274.6mm x 98.9mm x 8.0mm); 480.0" (12192mm) Maximum OAL
PAINT:	Cab schematic 100GM Location 1: 6C00, Blue Metallic (Prem) Chassis schematic N/A

2013 7500 SFA 6X4 (SF537)

Description	F/R Wt (lbs)	Tot Wt (lbs)
Base Chassis, Model 7500 SFA 6X4 with 191.00 Wheelbase, 116.00 CA, and 63.00 Axle to Frame.	7279/6791	14070
FRAME RAILS Heat Treated Alloy Steel (120,000 PSI Yield); 10.125" x 3.580" x 0.312" (257.2mm x 90.9mm x 8.0mm); 480.0" (12192) Maximum OAL	50/40	90
FRAME REINFORCEMENT Outer "C" Channel, Heat Treated Alloy Steel (120,000 PSI Yield); 10.813" x 3.892" x 0.312"; (274.6mm x 98.9mm x 8.0mm); 480.0" (12192mm) Maximum OAL	373/524	897
BUMPER, FRONT Steel, Swept Back	0/0	0
Includes : BUMPER, FRONT Powder Coated Gray (Argent) Color		
FRAME EXTENSION, FRONT Integral; 20" In Front of Grille	141/-36	105
WHEELBASE RANGE 177" (450cm) Through and Including 226" (575cm)	0/0	0
AXLE, FRONT NON-DRIVING {Dana Spicer I-180W} Wide Track, I-Beam Type, 18,000-lb Capacity	151/0	151
Notes : The following features should be considered when calculating Front GAWR: Front Axles; Front Suspension; Brake System; Brakes, Front Air Cam; Wheels; Tires.		
SUSPENSION, FRONT, SPRING Multileaf, Shackle Type; 18,000-lb Capacity; Less Shock Absorbers	175/0	175
Includes : SPRING PINS Rubber Bushings, Maintenance-Free		
Notes : The following features should be considered when calculating Front GAWR: Front Axles; Front Suspension; Brake System; Brakes, Front Air Cam; Wheels; Tires.		
SPRINGS, FRONT AUXILIARY Air Bag, Right Side Only, Driver Control	15/0	15
BRAKE SYSTEM, AIR Dual System for Straight Truck Applications	0/0	0
Includes : BRAKE LINES Color and Size Coded Nylon : DRAIN VALVE Twist-Type : DUST SHIELDS, FRONT BRAKE : DUST SHIELDS, REAR BRAKE : GAUGE, AIR PRESSURE (2) Air 1 and Air 2 Gauges; Located in Instrument Cluster : PARKING BRAKE CONTROL Yellow Knob, Located on Instrument Panel : PARKING BRAKE VALVE For Truck : QUICK RELEASE VALVE Bendix On Rear Axle for Spring Brake Release: 1 for 4x2, 2 for 6x4 : SLACK ADJUSTERS, FRONT Automatic : SLACK ADJUSTERS, REAR Automatic : SPRING BRAKE MODULATOR VALVE R-7 for 4x2, SR-7 with relay valve for 6x4		
Notes : Rear Axle is Limited to 46,000-lb GAWR with Code 04091 BRAKE SYSTEM, AIR and Standard Rear Air Cam Brakes Regardless of Axle /Suspension Ordered.		
BRAKES, FRONT, AIR CAM 16.5" x 6", Includes 24 Sqin Long Stroke Brake Chambers	0/0	0
Notes : The following features should be considered when calculating Front GAWR: Front Axles; Front Suspension; Brake System; Brakes, Front Air Cam; Wheels; Tires.		
TRAILER CONNECTIONS Four-Wheel, With Hand Control Valve and Tractor Protection Valve, for Straight Truck	2/0	2
DRAIN VALVE {Berg} Manual; With Pull Chain, for Air Tank	0/0	0

Description	F/R Wt (lbs)	Tot Wt (lbs)
Includes : DRAIN VALVE Mounted in Wet Tank		
AIR BRAKE ABS {Bendix AntiLock Brake System} Full Vehicle Wheel Control System (4-Channel)	0/0	0
AIR DRYER {Bendix AD-9} With Heater	0/0	0
Includes : AIR DRYER LOCATION Inside Left Rail, Back of Cab		
BRAKE CHAMBERS, FRONT AXLE {Haldex} 24 SqIn	4/0	4
BRAKE CHAMBERS, REAR AXLE {Haldex GC3030LHDHO} 30/30 Spring Brake	0/0	0
Includes : BRAKE CHAMBERS, SPRING (2) Rear Parking; WITH TRUCK BRAKES: All 4x2, 4x4; WITH TRACTOR BRAKES: All 4x2, 4x4; 6x4 & 6x6 with Rear Tandem Axles Less Than 46,000-lb. or GVWR Less Than 54,000-lb. : BRAKE CHAMBERS, SPRING (4) Rear Parking; WITH TRUCK BRAKES: All 6x4, 6x6; WITH TRACTOR BRAKES: 6x4 & 6x6 with Rear Tandem Axles 46,000-lb. or Greater or GVWR of 54,000-lb. or Greater		
BRAKES, REAR, AIR CAM S-Cam; 16.5" x 7.0"; Includes 30/30 Sq.In. Long Stroke Brake Chamber and Spring Actuated Parking Brake	0/0	0
Notes : The following features should be considered when calculating Rear GAWR: Rear Axles; Rear Suspension; Brake System; Brakes, Rear Air Cam; Brake Shoes, Rear; Special Rating, GAWR; Wheels; Tires.		
AIR COMPRESSOR {Bendix Tu-Flo 550} 13.2 CFM Capacity	0/0	0
AIR TANK LOCATION (2) Mounted Outside Right Rail, Under Cab, On Step Mounting Brackets	0/0	0
Notes : This air tank location reduces ground clearance by 2" vs. the standard air tank location. : Use Air Tank Location Code 04VDX with Exhaust Code 07BEJ and Battery Box Code 08WGE or 08WGG to provide clean CA.		
STEERING COLUMN Tilting and Telescoping	10/0	10
STEERING WHEEL 2-Spoke, 18" Diam., Black	0/0	0
STEERING GEAR (2) {Sheppard M-100/M-80} Dual Power	119/0	119
EXHAUST SYSTEM Single, Horizontal, Aftertreatment Device Frame Mounted Outside Right Rail Under Cab; Includes Vertical Tail Pipe and Guard	51/-15	36
Includes : EXHAUST HEIGHT 10' Exhaust Height - Based on Empty Chassis with Standard Components (+ or - 1" Height) : MUFFLER/TAIL PIPE GUARD Non-Bright Finish		
ELECTRICAL SYSTEM 12-Volt, Standard Equipment	0/0	0
Includes : BATTERY BOX Steel with Plastic Lid : DATA LINK CONNECTOR For Vehicle Programming and Diagnostics In Cab : FUSES, ELECTRICAL SAE Blade-Type : HAZARD SWITCH Push On/Push Off, Located on Top of Steering Column Cover : HEADLIGHT DIMMER SWITCH Integral with Turn Signal Lever : HEADLIGHTS (2) Sealed Beam, Round, with Chrome Plated Bezels : HORN, ELECTRIC Single : JUMP START STUD Located on Positive Terminal of Outermost Battery : PARKING LIGHT Integral with Front Turn Signal and Rear Tail Light		

Description	F/R Wt (lbs)	Tot Wt (lbs)
: RUNNING LIGHT (2) Daytime, Included With Headlights : STARTER SWITCH Electric, Key Operated : STOP, TURN, TAIL & B/U LIGHTS Dual, Rear, Combination with Reflector : TURN SIGNAL SWITCH Self-Cancelling for Trucks, Manual Cancelling for Tractors, with Lane Change Feature : TURN SIGNALS, FRONT Includes Reflectors and Auxiliary Side Turn Signals, Solid State Flashers; Flush Mounted : WINDSHIELD WIPER SWITCH 2-Speed with Wash and Intermittent Feature (5 Pre-Set Delays), Integral with Turn Signal Lever : WINDSHIELD WIPERS Single Motor, Electric, Cowl Mounted : WIRING, CHASSIS Color Coded and Continuously Numbered		
HORN, ELECTRIC (2)	2/0	2
BATTERY TERMINALS Sealed	2/0	2
ALTERNATOR {Bosch LH160} Brush Type, 12 Volt 160 Amp. Capacity, Pad Mount	-21/2	-19
BODY BUILDER WIRING Rear of Frame; Includes Sealed Connectors for Tail/Amber Turn/Marker/ Backup/ Accessory Power/Ground and Sealed Connector for Stop/Turn	0/3	3
BATTERY SYSTEM {International} Maintenance-Free, (3) 12-Volt 1950CCA Total	25/14	39
CB RADIO Accommodation Package; Header Mounted; Feeds From Accessory Side of Ignition Switch; Includes Power Source and Two Antenna Bases With Wiring	2/0	2
Notes : NOT INCLUDED: Antenna		
RADIO {International} AM/FM Stereo With CD Player, Weatherband, Clock, Auxiliary Input, Includes Multiple Speakers	3/0	3
Includes : SPEAKERS IN CAB (2) Coaxial with Deluxe Interior : SPEAKERS IN CAB (4) Coaxial with Premium Interior		
BACK-UP ALARM Electric, 102 dBA	0/3	3
AUXILIARY HARNESS 3.0' for Auxiliary Front Head Lights and Turn Signals for Front Plow Applications	2/0	2
TRAILER CONNECTION SOCKET 7-Way; Mounted at rear of Frame, Wired for Turn Signals Combined With Stop, Compatible With Trailers That Use Combined Stop, Tail, Turn Lamps	0/7	7
HORN, AIR Black, Single Trumpet, Air Solenoid Operated	0/0	0
BATTERY DISCONNECT SWITCH {Joseph Pollak 51-315} Positive Type, Lever Operated, Cab Mounted	1/0	1
BATTERY BOX Steel, With Aluminum Cover, 3 Battery Capacity, Mounted Right Side Under Cab Below Frame Mounted Exhaust, Provides Clean CA	-19/-16	-35
SWITCH, TOGGLE, FOR WORK LIGHT Lighted; on Instrument Panel and Wiring Effects for Customer Furnished Back of Cab Light	2/1	3
HEADLIGHTS Long Life Halogen; for Two Light System	0/0	0
STARTING MOTOR {Delco Remy 38MT Type 300} 12 Volt; less Thermal Over-Crank Protection	0/0	0
INDICATOR, LOW COOLANT LEVEL With Audible Alarm	1/0	1
CIRCUIT BREAKERS Manual-Reset (Main Panel) SAE Type III With Trip Indicators, Replaces All Fuses Except For 5-Amp Fuses	0/0	0
SWITCH, AUXILIARY Switch 40 amp Circuit for Customer Use; Includes Wiring Connection at PDC and Control in Cab	2/0	2

Description	F/R Wt (lbs)	Tot Wt (lbs)
HOOD, HATCH (01) for Servicing	5/0	5
GRILLE Stationary, Chrome	0/0	0
FRONT END Tilting, Fiberglass, With Three Piece Construction; for 2007 & 2010 Emissions	0/0	0
PAINT SCHEMATIC, PT-1 Single Color, Design 100	0/0	0
Includes : PAINT SCHEMATIC ID LETTERS "GM"		
PAINT TYPE Base Coat/Clear Coat, 1-2 Tone	0/0	0
PAINT CLASS Premium Color	0/0	0
CLUTCH Omit Item (Clutch & Control)	-90/-17	-107
OIL FILTER, ENGINE {Hudgins Model 960 Spinner}	25/0	25
PTO EFFECTS, ENGINE FRONT Less PTO Unit, Includes Adapter Plate on Engine Front Mounted	10/0	10
ENGINE, DIESEL {MaxxForce 10} EPA 10, 350 HP @ 2000 RPM, 1150 lb-ft Torque @ 1200 RPM, 2200 RPM Governed Speed	0/0	0
Includes : AIR COMPRESSOR AIR SUPPLY LINE Naturally-Aspirated (Air Brake Chassis Only) : ANTI-FREEZE Red Shell Rotella Extended Life Coolant; -40 Degrees F/ -40 Degrees C; for MaxxForce Engines : COLD STARTING EQUIPMENT Intake Manifold Electric Grid Heater with Engine ECM Control : CRUISE CONTROL Electronic; Controls Integral to Steering Wheel : ENGINE OIL DRAIN PLUG Magnetic : ENGINE SHUTDOWN Electric, Key Operated : FUEL FILTER Included with Fuel/Water Separator : FUEL/WATER SEPARATOR Fuel/Water Separator and Fuel Filter in a Single Assembly; With Water-in-Fuel Sensor; Engine Mounted : GOVERNOR Electronic : OIL FILTER, ENGINE Spin-On Type : WET TYPE CYLINDER SLEEVES		
FAN DRIVE {Horton Drivemaster Polar Extreme} Direct Drive Type, Two Speed, With Residual Torque Device for Disengaged Fan Speed	0/0	0
Includes : FAN Nylon		
RADIATOR Aluminum, Front to Back Cross Flow, Series System; 1663 Sqin Core and 885 Sqin Charge Air Cooler and 470 Sqin Low Temperature Radiator Down Flow	0/0	0
Includes : DEAERATION SYSTEM with Surge Tank : HOSE CLAMPS, RADIATOR HOSES Gates Shrink Band Type; Thermoplastic Coolant Hose Clamps : RADIATOR HOSES Premium, Rubber		
FEDERAL EMISSIONS for 2010; MaxxForce 9 & 10 Engines	0/0	0
AIR CLEANER Single Element, with Integral Snow Valve and In-Cab Control	2/0	2
Includes : GAUGE, AIR CLEANER RESTRICTION Air Cleaner Mounted		
THROTTLE, HAND CONTROL Engine Speed Control; Electronic, Stationary, Variable Speed; Mounted on Steering Wheel	0/0	0
ACCESSORY WIRING, SPECIAL for Road Speed Wire Coiled Under Instrument Panel for Customer Use	0/0	0

Description	F/R Wt (lbs)	Tot Wt (lbs)
ENGINE CONTROL, REMOTE MOUNTED - No Provision Furnished for Remote Mounted Engine Control	0/0	0
BLOCK HEATER, ENGINE {Phillips} 120 Volt/1250 Watt; With "Y" Cord From Socket in Standard Location, For a Dealer Installed Oil Pan Heater, With Extended Life Coated Metal/Plastic/Metal Material Oil Pan, for I6	4/0	4
Includes : BLOCK HEATER SOCKET Receptacle Type; Mounted below Drivers Door		
Notes : MPM material is single sheet composite with two layers of sheet metal sandwiching plastic material. MPM material has electro-deposition prime coat with powder coating for the final finish coat.		
EMISSION COMPLIANCE Federal, Does Not Comply With California Clean Air Idle Regulations	0/0	0
TRANSMISSION, AUTOMATIC {Allison 3000_RDS_P} 4th Generation Controls; Close Ratio, 5-Speed, With Overdrive; On/Off Hwy; Includes Oil Level Sensor, With PTO Provision, Less Retarder, With 80,000-lb GVW & GCW Max.	1/0	1
Includes : OIL FILTER, TRANSMISSION Mounted on Transmission : TRANSMISSION OIL PAN Magnet in Oil Pan		
OIL COOLER, AUTO TRANSMISSION {Modine} Water to Oil, for Allison or CEEMAT Transmission	25/0	25
TRANSMISSION SHIFT CONTROL {Allison} Push-Button Type; for Allison 3000 & 4000 Series Transmission	0/0	0
SHIFT CONTROL PARAMETERS Allison S-1 Performance Programming in Primary and Allison Fixed Programming in Secondary	0/0	0
TRANSMISSION OIL Synthetic; 29 thru 42 Pints	0/0	0
AUTOMATIC NEUTRAL Allison WT Transmission Shifts to Neutral When Parking Brake is Engaged and Remains in Neutral When Park Brake is Disengaged	0/0	0
ALLISON SPARE INPUT/OUTPUT for Rugged Duty Series (RDS); General Purpose Trucks Modified for Single Input Auto Neutral	0/0	0
AXLE, REAR, TANDEM {Dana Spicer D46-170DHP/R46-170DH} Single Reduction 46,000-lb Capacity; With Lube Oil Pump, and R Wheel Ends, With Driver Controlled Locking Differential in Forward Rear & Rear Rear Axle . Gear Ratio: 5.57	0/586	586
Includes : POWER DIVIDER LOCK Electric over Air Operated, Cab Control with Indicator Light : REAR AXLE DRAIN PLUG (2) Magnetic, For Tandem Rear Axle		
Notes : The following features should be considered when calculating Rear GAWR: Rear Axles; Rear Suspension; Brake System; Brakes, Rear Air Cam; Brake Shoes, Rear; Special Rating, GAWR; Wheels; Tires. : When Specifying Axle Ratio, Check Performance Guidelines and TCAPE for Startability and Performance		
SUSPENSION, REAR, TANDEM {Hendrickson HMX-460-54} Walking Beam Type 54" Axle Spacing; 46,000-lb Capacity, With Rubber End Bushings, Transverse Torque Rods, Less Shock Absorbers	0/17	17
Includes : CROSSMEMBER, SUSPENSION Stamped Steel Double Dogbone		
Notes : The following features should be considered when calculating Rear GAWR: Rear Axles; Rear Suspension; Brake System; Brakes, Rear Air Cam; Brake Shoes, Rear; Special Rating, GAWR; Wheels; Tires.		
SUSPENSION/REAR-AXLE IDENTITY for Dana Spicer Eaton Style Tandem Rear Axles With Bar-Pin Beam Attachment Type Suspensions	0/0	0

Description	F/R Wt (lbs)	Tot Wt (lbs)
AXLE, REAR, LUBE {EmGard 75W-90} Synthetic Oil; 65 thru 89.99 Pints	0/0	0
FUEL/WATER SEPARATOR With Thermostatic Fuel Temperature Controlled Electric Heater, and Filter Restriction/Change Indicator, Includes Standard Equipment Water-in-Fuel Sensor	5/0	5
FUEL TANK Top Draw; D Style, Non Polished Aluminum, 19" Deep, 70 U.S. Gal., 265 L Capacity, With Quick Connect Outlet, Mounted Left Side, Under Cab	9/3	12
CAB Conventional	0/0	0
Includes : ARM REST (2) Molded Plastic; One Each Door : CLEARANCE/MARKER LIGHTS (5) Flush Mounted : COAT HOOK, CAB Located on Rear Wall, Centered Above Rear Window : CUP HOLDERS Two Cup Holders, Located in Lower Center of Instrument Panel : DOME LIGHT, CAB Rectangular, Door Activated and Push On-Off at Light Lens, Timed Theater Dimming, Integral to Console, Center Mounted : GLASS, ALL WINDOWS Tinted : GRAB HANDLE, CAB INTERIOR (1) "A" Pillar Mounted, Passenger Side : GRAB HANDLE, CAB INTERIOR (2) Front of "B" Pillar Mounted, One Each Side : INTERIOR SHEET METAL Upper Door (Above Window Ledge) Painted Exterior Color : STEP (4) Two Steps Per Door		
GAUGE CLUSTER English With English Electronic Speedometer	0/0	0
Includes : GAUGE CLUSTER (6) Engine Oil Pressure (Electronic), Water Temperature (Electronic), Fuel (Electronic), Tachometer (Electronic), Voltmeter, Washer Fluid Level : ODOMETER DISPLAY, Miles, Trip Miles, Engine Hours, Trip Hours, Fault Code Readout : WARNING SYSTEM Low Fuel, Low Oil Pressure, High Engine Coolant Temp, and Low Battery Voltage (Visual and Audible)		
GAUGE, OIL TEMP, ALLISON TRAN	1/0	1
AMMETER 150 Amp	1/0	1
IP CLUSTER DISPLAY On Board Diagnostics Display of Fault Codes in Gauge Cluster	0/0	0
SEAT, DRIVER {National 2000} Air Suspension, High Back With Integral Headrest, Cloth, Isolator, 1 Chamber Lumbar, 2 Position Front Cushion Adjust, -3 to +14 Degree Back Angle Adjust	0/0	0
Includes : SEAT BELT 3-Point, Lap and Shoulder Belt Type		
SEAT, PASSENGER {Gra-Mag} Non Suspension, High Back, Fixed Back, Integral Headrest, Cloth	28/13	41
Includes : SEAT BELT 3-Point, Lap and Shoulder Belt Type		
MIRRORS (2) {Lang Mekra} Styled; Rectangular, 7.09" x 15.75" & Integral Convex Both Sides, 102" Inside Spacing, Breakaway Type, Heated Heads Thermostatically Controlled, Power Both Sides, Clearance Lights LED, Bright Finish Heads & Brackets	8/0	8
GRAB HANDLE Chrome; Towel Bar Type With Anti-Slip Rubber Inserts; for Cab Entry Mounted Left Side Only at "B" Pillar	3/0	3
MIRROR, CONVEX, HOOD MOUNTED (2) {Lang Mekra} Bright, Heated, Left and Right Sides 7.44" Sq	19/0	19
AIR CONDITIONER {Blend-Air} With Integral Heater & Defroster	46/8	54
Includes : HEATER HOSES Premium : HOSE CLAMPS, HEATER HOSE Mubea Constant Tension Clamps		

Description	F/R Wt (lbs)	Tot Wt (lbs)
: REFRIGERANT Hydrofluorocarbon HFC-134A		
INSTRUMENT PANEL Center Section, Flat Panel	0/0	0
WINDOW, POWER (2) And Power Door Locks, Left and Right Doors, Includes Express Down Feature	5/0	5
HVAC FRESH AIR FILTER	0/0	0
STORAGE POCKET, DOOR Molded Plastic, Full Width; Mounted on Passenger Door	1/0	1
CAB INTERIOR TRIM Deluxe	0/0	0
Includes : "A" PILLAR COVER Molded Plastic : CAB INTERIOR TRIM PANELS Cloth Covered Molded Plastic, Full Height; All Exposed Interior Sheet Metal is Covered Except for the Following: with a Two-Man Passenger Seat or with a Full Bench Seat the Back Panel is Completely Void of Covering : CONSOLE, OVERHEAD Molded Plastic; With Dual Storage Pockets with Retainer Nets and CB Radio Pocket : DOOR TRIM PANELS Molded Plastic; Driver and Passenger Doors : FLOOR COVERING Rubber, Black : HEADLINER Soft Padded Cloth : INSTRUMENT PANEL TRIM Molded Plastic with Black Center Section : STORAGE POCKET, DOOR (1) Molded Plastic, Full-Length; Driver Door : SUN VISOR (2) Padded Vinyl with Driver Side Toll Ticket Strap, Integral to Console		
CAB REAR SUSPENSION Air Bag Type	0/0	0
SUNSHADE, EXTERIOR Aerodynamic, Painted Roof Color; Includes Integral Clearance/Marker Lights	14/3	17
WHEEL, SPARE, DISC 22.5" Painted Steel, 5-Hand Hole, 10-Stud (285.75MM BC) Hub Piloted, Flanged Nut, Metric Mount, 8.25 DC Rims; With .472" Thick Increased Capacity Disc	0/81	81
WHEELS, FRONT DISC; 22.5" Painted Steel, 5 Hand Hole, 10-Stud (285.75MM BC) Hub Piloted, Flanged Nut, Metric Mount, 8.25 DC Rims; With .472" Thick Increased Capacity Disc and Steel Hubs	65/0	65
Includes : PAINT IDENTITY, FRONT WHEELS White		
Notes : Compatible Tire Sizes: 11R22.5, 12R22.5, 255/70R22.5, 255/80R22.5, 265/75R22.5, 275/70R22.5, 275/80R22.5, 295/75R22.5, 295/80R22,5		
WHEELS, REAR DUAL DISC; 22.5" Painted Steel, 5 Hand Hole, 10-Stud (285.75MM BC) Hub Piloted, Flanged Nut, Metric Mount, 8.25 DC Rims; With .472" Thick Increased Capacity Disc and Steel Hubs	0/65	65
Includes : PAINT IDENTITY, REAR WHEELS White		
Notes : Compatible Tire Sizes: 11R22.5, 12R22.5, 255/70R22.5, 255/80R22.5, 265/75R22.5, 275/70R22.5, 275/80R22.5, 295/75R22.5, 295/80R22,5		
(2) TIRE, FRONT 11R22.5 G287 MSA (GOODYEAR) 498 rev/mile, load range H, 16 ply	32/0	32
(8) TIRE, REAR 11R22.5 UNISTEEL G177 (GOODYEAR) 493 rev/mile, load range H, 16 ply	0/216	216
Cab schematic 100GM		
Location 1: 6C00, Blue Metallic (Prem)		
Chassis schematic N/A		
Total Component Weight:	**8591/8293**	**16884**
5LB. FIRE EXT FIRST AID KIT ROAD FLARES	0/0	0

Description	F/R Wt (lbs)	Tot Wt (lbs)
HEAVY DUTY RIM	0/0	0
SPARE G177 TIRE 11R 22.5	0/0	0
G 149 11R 22.5 TIRE	0/0	0
PARTS AND MAINTANCE CDS	0/0	0
FUEL SHUT-OFF AT FUEL OUTLET IF NEEDED INSTALLED	0/0	0
ADD RIGHT HAND GRAB HANDLE	0/0	0
EXHAUST ELBOW	0/0	0
BULK HEAD AND GLAD HANDS TO THR REAR OF THE FRAME	0/0	0
ADD PLOW WING LIGHT	0/0	0
TRANS THIRD GEAR HOLD	0/0	0
TWO WAY RADIO AND INSTALLED	0/0	0
Total Goods Purchased:	**0/0**	**0**

The weight calculations included in this proposal are an estimate of future vehicle weight. The actual weight as manufactured may be different from the estimated weight. Navistar, Inc. shall not be liable for any consequences resulting from any differences between the estimated weight of a vehicle and the actual weight.

INTERNATIONAL®

Financial Summary
2013 7500 SFA 6X4 (SF537)

February 22, 2012

(USA DOLLAR)

Description		Price
Factory List Prices:		
Product Items	$134,141.00	
Service Items	$0.00	
Total Factory List Price Including Options:		$134,141.00
Total Goods Purchased:		$2,637.94
RAW MATERIAL CHARGE	$900.00	
Total Preparation And Delivery:		$900.00
Freight Charge	$1,830.00	
Total Freight:		$1,830.00
Total Factory List Price Including Freight:		$139,508.94
Less Customer Allowance:		($36,247.84)
Total Vehicle Price:		$103,261.10
Total Sale Price:		$103,261.10
Total Per Vehicle Sales Price:		$103,261.10
Net Sales Price:		$103,261.10

Please feel free to contact me regarding these specifications should your interests or needs change. I am confident you will be pleased with the quality and service of an International vehicle.

Approved by Seller:

Official Title and Date

Authorized Signature

This proposal is not binding upon the seller without Seller's Authorized Signature

Accepted by Purchaser:

Firm or Business Name

Authorized Signature and Date

Official Title and Date

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Equipment

Purchase Year 2019-2020

Project/Item to be Purchased: Front End Loader

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $175,000

Funding Source	Reserve: Equipment	$ 175,000
Funding Source		$
Funding Source		$

Detailed Project Description:

The Public Works Department operates two frond end loaders:

• 2003 Komatsu WA250 with 8,000 engine hours
• 1999 Cat 928G with 15,100 engine hours

The front end loaders are used for many material handling tasks. Having two of these units maximizes our operating efficiency. During the summer months, one of our machines is in a gravel pit producing gravel for construction projects and winter sand while the second unit stays in town for use in the stock yard and other tasks around Town. When winter sets in, having the second piece of equipment allows us to go out and plow or load snow for hauling while still having a machine in the stock yard to load trucks with salt and sand.

This purchase would replace the Komatsu WA250 that has been with the Town since 2005. The proposed replacement would include a 'tool carrier' front bucket that would accommodate several attachments, further increasing the versatility and utility of the machine. The expected life cycle of a piece of equipment like this would be 15 years.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [ ] No Impact
- [x] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [x] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [x] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [x] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

BEAUREGARD

EQUIPMENT INC.

Town of Orono
Public Works Department
80 Penobscot Street
Orono, Maine
Att. Rob Yerxa

January 26, 2015

Dear Rob:

Per your request for a estimated "budget" figure for a new 2015 Case 621F, 28,000 pound wheel loader equipped with deluxe enclosed cab, A/C, cloth heated suspension seat, head rest, radio, lights, 20.5 x 25 radial tires, spare tire and rim, front and rear fenders, JRB hydraulic coupler, three spool with two lever controls, three yard general purpose bucket with bolt on cutting edge, power shift transmission, oil cooler, ride control package, heavy counter weight, reverse fan, cold weather package, extra work lights, fire extinguisher, heated West Coast mirrors, beacon light, Z bar linkage, Tier 4 diesel engine, as equipped. This would be a fully equipped wheel loader for the town's needs.

Estimated budget figure.....$157,600.00

This estimated budget figure is based on current governmental discounts. How you will specify to how you want it equipped could affect the final quoted price to be more or less

Please let me know if you have any questions regarding this matter or any of your machinery needs.

Sincerely

Office 848-2050
Cell 299-4809
Home 989-2894

Bob Pollard
Sales Representative

Town of Orono Capital Improvement Plan
Request Form

Department: Parks & Recreation

Type of Capital: Capital Equipment

Purchase Year 2015-2016

Project/Item to be Purchased: Passenger Van

☑ New ☐ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $15,000	Funding Source	General Taxes	$ 7,500
	Funding Source	Reserve: Equipment	$ 7,500
	Funding Source		$

Detailed Project Description:

The purchase of a van that could transport up to 12 passengers to replace the Recreation Truck would allow the Parks & Rec Department to offer many new programs. Staff estimates developing new programming that could collect approximately $300/month with the use of the van. In addition, the current operating budget allocates funding for Senior Citizen Trips and field trips that could be significantly reduced or, in some cases, eliminated if the Town had passenger van.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☐ Lower Operating Costs ☐ No Impact ☑ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [x] Improve Quality of Life
- [ ] Improve Community Appearance
- [x] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [x] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

☐ Significantly Increase Cost of Project

☐ Significantly Increase Inconvenience to the Public

☐ Increase Operating Costs

☐ Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even "educated guesses" are useful.

☑ Certainty of the cost estimate is high based on recent bid document or publicly advertised price

☐ Certainty of the cost estimate is high based on engineering estimate

☐ Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal's attractiveness.

☐ Interjurisdictional benefit will be achieved

☐ Interjurisdictional project that has the support of another community or agency

☐ Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

☐ Identified in comprehensive Plan or other study ☐ Specific request of the Town Council

☐ Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"

☐ Consistent with annual work plan described in operating budget

- [x] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [x] No Investment

CAPITAL IMPROVEMENT PLAN
2016-2020

CAPITAL INFRASTRUCTURE

Town of Orono

FY 2016 - 2020 Capital Improvement Plan

Summary of Capital Infrastructure

July 1, 2015 - June 30, 2016

Department	Capital Infrastructure	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected	FY 2019-2020 Projected
Revenue Utilization							
	General Taxes	$532,500	$552,500	$581,500	$553,500	$486,500	$565,500
	Grant Funds	$163,000					
	Downtown TIF		$60,000				
	SRD TIF		$60,000				
	EnvisioNet TIF		$150,000				
	MBNA Reserve	$37,000					
	Impact Fees			$150,000			
	Total Revenue Utilization	**$732,500**	**$822,500**	**$731,500**	**$553,500**	**$486,500**	**$565,500**
Public Works							
	Island Avenue Street & Sidewalk	$227,000					
	Island Avenue Drainage Phase III	$120,500					
	Kelley Rd Extension	$65,000					
	Crosby Street Reclaim & Drainage	$30,000	$125,000				
	Hamlin Street & Sidewalks		$72,500				
	Drainage Improvements		$70,000				
	Godfrey Drive Electrical Improvements		$235,000				
	Bennoch Road MDOT Match		$40,000				
	Kelley Road MDOT Match		$15,000				
	Stillwater Avenue MDOT Match		$35,000				
	Main Street Sidewalks			$181,500			
	Sunset Drive Overlay			$85,000			
	Mill and Water Streets			$130,000			
	Route 2/Rangeley Road Roundabout			$150,000			
	Penobscot Street Paving			$90,000			
	North Main Avenue				$290,000		
	Gardner Road Overlay & Drainage Improvements				$110,000		
	Juniper and Myrtle Streets				$58,500		
	Harrison Avenue					$36,500	
	Washburn Place					$80,000	
	Colburn Drive Street and Sidewalks					$100,000	
	Godfrey Drive		$75,000				

Department	Capital Infrastructure	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected	FY 2019-2020 Projected
	Chapel Road & College Heights Drainage					$125,000	
	Forest Avenue MDOT Match					$50,000	
	Lower Middle Street Streets & Sidewalk						$150,000
	Chapel Road						$58,000
	Grove Street						$50,000
	Westwood Drive						$90,000
	Broadway Street						$55,000
	College Heights						$52,500
	Riverdale Drive						$15,000
	Misc. Road Improvements	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000
	Stormwater System Improvements	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
	Electrical & Lighting Improvements	$20,000	$25,000	$25,000	$25,000	$25,000	$25,000
	Curb Improvements	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
	Sidewalk Improvements	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
	Total Public Works	**$532,500**	**$762,500**	**$731,500**	**$553,500**	**$486,500**	**$565,500**
Economic Development							
	Fiber Optics Last Mile Project	$200,000					
	Middle Street/Sidewalks		$60,000				
	Total TIF Capital Infrastructure	**$200,000**	**$60,000**				
	Total Capital Infrastructure	**$732,500**	**$822,500**	**$731,500**	**$553,500**	**$486,500**	**$565,500**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2015-2016

Project/Item to be Purchased: Crosby Street Reclaim & Drainage Improvements

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$125,000	Funding Source	General Taxes	$ 125,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

Crosby Street intersects Park Street at its east end. This proposed project would make improvements on Crosby Street from Park Street to the intersection of Peters Street. Pavement conditions are very poor. A project completed in 2008 reconstructed the section of Crosby Street from Peters Street to Penobscot Street.

The scope of work for the proposed project includes:

- Remove existing curbs, reclaim and grade existing pavement
- Install under drain and storm sewer structures for improved drainage.
- Place new asphalt base and surface courses.
- Install new slip form concrete curbs as needed.

The total budget for this proposed project is estimated at $ 155,000, $30,000 was allocated in FY15 for engineering and starting the project. The project would be scheduled for completion during the 2015 construction season. An itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Binder	Surface
Length	1,350.00	1,350.00
Width	24.00	24.00
SY	3,600.00	3,600.00
HMA	2.00	1.25
	396.00	247.50

Crosby St -- Peters to Park

Approximately 1,350 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	Reclaim Existing Pavement	3,600.00	SY	$ 2.25	$ 8,100.00
1.2	Fine Grade	3,600.00	SY	$ 0.75	$ 2,700.00
1.3	2" 19.0 mm HMA Binder Course	400.00	TN	$ 100.00	$ 40,000.00
1.4	1.25" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	250.00	TN	$ 100.00	$ 25,000.00
1.5	Slipform Concrete Curbs	1,500.00	LF	$ 12.00	$ 18,000.00
3.0	*Structures & Misc. Items*				
3.2	Catch Basin Frames & Covers	12.00	EA	$ 250.00	$ 3,000.00
3.3	Storm & Underdrain	1,450.00	LF	$ 15.00	$ 21,750.00
3.4	Loam & Seed	1.00	LS	$ 3,000.00	$ 3,000.00
3.5	Traffic Control	1.00	LS	$ 2,000.00	$ 2,000.00
	Engineering	10%			$ 12,155.00
	Contingency	15%			$ 17,317.50
	Total Cost				**$ 153,022.50**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2015-2016

Project/Item to be Purchased: Hamlin and Mayo Street Paving

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $72,500	Funding Source	General Taxes	$ 72,500
	Funding Source		$
	Funding Source		$

Detailed Project Description:

This proposed project would make improvements to the street and sidewalks on Hamlin Street and Mayo Street.

The scope of work for the proposed project includes:

• Remove and replace existing curbs and sidewalks with slipform concrete curbs and an asphalt paved sidewalk.
• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the entire 1,200 linear feet of roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas

The total budget for this proposed project is estimated at $ 72,500; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Shim	Surface	Sidewalk
Length	1,200.00	1,200.00	1,200.00
Width	22.00	22.00	6.00
SY	2,933.33	2,933.33	800.00
HMA	0.75	1.25	3.00
	121.00	201.67	132.00

Hamlin Street & Mayo Drive Overlay

Approximately 1,200 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	125.00	TN	$ 90.00	$ 11,250.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	210.00	TN	$ 90.00	$ 18,900.00
2.0	*Sidewalk Construction Items*				
2.2	Gravel	400.00	CY	$ 3.00	$ 1,200.00
2.3	Fine Grade	800.00	SY	$ 4.00	$ 3,200.00
2.4	3" HMA Sidewalk	135.00	TN	$ 125.00	$ 16,875.00
2.5	Slipform Concrete Curb	1,200.00	LF	$ 10.00	$ 12,000.00
3.0	*Structures & Misc. Items*				
3.2	Catch Basin Frames & Covers	6.00	EA	$ 250.00	$ 1,500.00
3.3	Traffic Control	1.00	LS	$ 500.00	$ 500.00
	Contingency	10%			$ 6,542.50
	Total Cost				**$ 71,967.50**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2015-2016

Project/Item to be Purchased: Drainage Improvements

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $70,000	Funding Source	General Taxes	$	70,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

This project would address four major storm water infrastructure needs.

Specifically:

• Goodridge Drive – Remove and replace a failing culvert that outlets near the intersection with Westwood Drive. The pipe has begun to fail and erode causing large sinkhole in the lawn area.

• Harrison Avenue- Reconstruct a ditch line that leads to the Penobscot River. This out fall has significant erosion. This ditch line is particularly significant because it passes over the sanitary sewer interceptor. The erosion is so significant that it has begun to undercut the sewer line.

• Sunrise Terrace – the outlet of the new infrastructure install over the last two years needs significant repairs. This project would replace approximately 200 feet of 36" metal culvert that has failed, eroded and separated creating a dangerous condition.

• Margin Street – A 36" metal culvert that leads through a ditch line and eventually to the Penobscot River has eroded significantly. This project would extend the pipe and repair the eroded ditch line.

As the Town's storm sewer system continues to deteriorate, projects like this become necessary to stay in compliance with DEP regulations and to ensure that the system is as clean and safe as possible. Addressing these four situations is critical to this goal.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☑ Increase Public Health ☐ No Impact ☑ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

☐ Add to Tax Base ☐ Promote Economic Development

☐ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

☑ Improve Environmental Protection ☑ Improve Quality of Life

☑ Improve Community Appearance ☐ Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

☐ Significant Regional Benefit ☐ Benefits Large Portions of Town

☑ Town-wide Improvement ☐ Benefits One Neighborhood

☐ Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [x] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [x] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

Miscellaneous Stormwater Outfall Reconstruction Project

Reconstruct four failed stormwater outfalls located on Goodridge Drive, Harrison Avenue, Sunrise Terrace, and Margin Street.

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost	
1.0	**Goodridge Drive**					$ 10,800.00
1.1	36" ADS Culvert, Installed	100.00	LFT	$ 80.00	$ 8,000.00	
1.2	Trench Patch	12.00	TN	$ 150.00	$ 1,800.00	
1.3	Loam, Seed, other misc	1.00	LS	$ 1,000.00	$ 1,000.00	
2.0	**Harrison Avenue**					$ 12,750.00
2.1	Clearing	1.00	LS	$ 4,000.00	$ 4,000.00	
2.2	Reconstruct ditch line	30.00	HR	$ 225.00	$ 6,750.00	
2.3	Misc Materials	1.00	LS	$ 2,000.00	$ 2,000.00	
3.0	**Sunrise Terrace**					$ 19,000.00
3.1	Clearing	1.00	LS	$ 500.00	$ 500.00	
3.2	36" ADS Culvert, Installed	200.00	LFT	$ 60.00	$ 12,000.00	
3.3	Reconstruct ditch line	8.00	HR	$ 225.00	$ 1,800.00	
3.4	Loam, Seed, Mulch	2,400.00	SFT	$ 0.50	$ 1,200.00	
3.5	Misc Materials	1.00	LS	$ 3,500.00	$ 3,500.00	
4.0	**Margin Street**					$ 13,250.00
4.1	Clearing	1.00	LS	$ 750.00	$ 750.00	
4.2	36" ADS Culvert, Installed	100.00	LFT	$ 60.00	$ 6,000.00	
4.3	Reconstruct Ditch line	20.00	HR	$ 225.00	$ 4,500.00	
4.4	Misc Materials	1.00	LS	$ 2,000.00	$ 2,000.00	
4.5	Coordinate w/ RR ??	1.00	LS	$ 2,500.00	$ 2,500.00	
	Engineering	10%			$ 5,830.00	
	Contingency	10%			$ 5,830.00	
	Total Cost				**$ 69,960.00**	

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2015-2016

Project/Item to be Purchased: Godfrey Drive Electrical Improvements - Phase I

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $235,000	Funding Source	General Taxes	$ 160,000
	Funding Source	SRD TIF	$ 60,000
	Funding Source	EnvisioNet TIF	$ 15,000

Detailed Project Description:

Lighting on Godfrey Drive was constructed in two major phases. The first and therefore the oldest electrical infrastructure was built starting at Stillwater Avenue and extended to the area of 16 Godfrey Drive in the early 90's. The condition of this infrastructure has deteriorated to the point of failure. Heaved and broken buried conduit has led to frequent power supply issues and rusted light poles are in danger of failure, and the antiquated light fixtures are inefficient.

This project would replace the existing poles, bases, and fixtures. It would also include replacement of the power supply, conduit and wire; as well as replace the entrance sign for the Technology Park.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [ ] No Impact
- [x] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [x] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [ ] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

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- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

Godfrey Drive Electrical Upgrades

Replace 20 light fixtures and bases with new LED fixtures, aluminum poles, and new concrete support bases. Install new conduit and wiring, replace the electrical service, and replace the Technology Park entrance sign at the intersection of Stillwater Ave

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.1	Light base, pole, fixture - installed	20.00	EA	$ 5,000.00	$ 100,000.00
1.2	Sign, installed	1.00	LS	$ 20,000.00	$ 20,000.00
1.3	Service connection & cabinet	1.00	LS	$ 2,000.00	$ 2,000.00
1.4	Conduit & Wire - installed	2,400.00	LFT	$ 25.00	$ 60,000.00
1.5	Misc Pavement Patches	50.00	TN	$ 125.00	$ 6,250.00
1.6	Loam, seed, mulch	14,400.00	SFT	$ 0.25	$ 3,600.00
1.7	Traffic Control	1.00	LS	$ 2,500.00	$ 2,500.00
	Engineering	10%			$ 19,435.00
	Contingency	10%			$ 19,435.00
	Total Cost				**$ 233,220.00**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2015-2016

Project/Item to be Purchased: MDOT Bennoch Road Matching Funds

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $40,000	Funding Source	General Taxes	$ 40,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

The Maine Department of Transportation is planning a project to make improvements to Bennoch Road from Noyes Drive to Main Street. The preliminary scope of work for this project includes drainage and sidewalk improvements, paving, and other safety improvements. As this project is located in an urbanized area, the Town of Orono will be required to provide 10% matching funds to the project. The total budget for the project is approximately $210,000; 10%, or $21,000 plus an addition $18,000 for sidewalk and onstreet parking improvements along the road near the Keith Anderson House and the Post Office.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☑ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [x] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [x] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [x] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

☑ Significantly Increase Cost of Project

☑ Significantly Increase Inconvenience to the Public

☑ Increase Operating Costs

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☑ Certainty of the cost estimate is high based on recent bid document or publicly advertised price

☐ Certainty of the cost estimate is high based on engineering estimate

☐ Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

☐ Interjurisdictional benefit will be achieved

☐ Interjurisdictional project that has the support of another community or agency

☐ Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

☐ Identified in comprehensive Plan or other study ☐ Specific request of the Town Council

☑ Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

☐ Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2015-2016

Project/Item to be Purchased: MDOT Kelley Road Matching Funds

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $15,000	Funding Source	General Taxes	$ 15,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

The Maine Department of Transportation is planning a project to make improvements to Kelley Road from Old Kelley Road to Main Street. The preliminary scope of work for this project includes paving and other safety improvements. As this project is located in an urbanized area, the Town of Orono will be required to provide 10% matching funds to the project. The total budget for the project is approximately $150,000; 10%, or approximately $15,000 of which would be local funds.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☑ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

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☐ Certainty of the cost estimate is high based on engineering estimate

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☑ Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

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- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2015-2016

Project/Item to be Purchased: MDOT Stillwater Avenue Matching Funds

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$35,000	Funding Source	General Taxes	$ 35,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

The Maine Department of Transportation is planning a project to make improvements to Stillwater Avenue from the intersection of I-95 to the Orono/Old Town line. The preliminary scope of work for this project includes paving and other safety improvements. As this project is located in an urbanized area, the Town of Orono will be required to provide 10% matching funds to the project. The total budget for the project is approximately $350,000; 10%, or approximately $35,000 of which would be local funds.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

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3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
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4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

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- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
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7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

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- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

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- [ ] Important; but not critical

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- [x] Significant investment made by the Town in the last five years
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- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2015-2016

Project/Item to be Purchased: Miscellaneous Infrastructure Improvements and Emergency Repairs

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$95,000	Funding Source	General Taxes	$ 95,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

Each year, the Town of Orono budgets for miscellaneous capital infrastructure repairs and improvements. These funds are dedicated to smaller projects and improvements, engineering and preconstruction efforts, and unforeseen or emergency repairs.

These funds are dedicated as follows:

Storm Water System Improvements: $ 20,000
Road Improvements: $ 30,000
Electrical and Lighting Improvements: $25,000
Curb Improvements: $ 5,000
Sidewalk Improvements: $ 15,000

These funds allow Public Works to be proactive in maintaining and improving the Town of Orono's general infrastructure. These funds allow flexibility for Public Works to act quickly when sidewalks, curbs, storm drains, electrical and lighting systems, and roads are damaged and are also used when small projects become necessary in an area that is not scheduled for immediate capital investment.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2016-2017

Project/Item to be Purchased: Main Street Sidewalk Paving

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $181,500	Funding Source	General Taxes	$ 181,500
	Funding Source		$
	Funding Source		$

Detailed Project Description:

This proposed project would pave all sidewalks located on Main Street from Goodridge Drive to Dirigo Drive. These walks are heavily used, pavement conditions are fair to poor making winter maintenance particularly difficult in some areas.

The scope of work would include removing and replacing all existing curbs and sidewalks.

The total budget for this proposed project is estimated at $ 181,500; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☑ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☐ Increase Public Health ☑ No Impact ☐ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

☐ Add to Tax Base ☑ Promote Economic Development

☑ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

☐ Improve Environmental Protection ☐ Improve Quality of Life

☑ Improve Community Appearance ☐ Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

☐ Significant Regional Benefit ☐ Benefits Large Portions of Town

☐ Town-wide Improvement ☑ Benefits One Neighborhood

☐ Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

☐ Identified in Comprehensive Plan or Study ☐ Project Requested by Town Organization

☐ Specific Request of Town Council ☑ Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

- [ ] Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years

- [ ] Significant investment made by the Town to meet legal obligation

- [ ] Moderate Investment

- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Sidewalk
Length	10,000.00
Width	6.00
SY	6,666.67
HMA	3.00
	1,100.00

Main Street Sidewalk Overlay

Approximately 10,000 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
2.0	*Sidewalk Construction Items*				
2.1	3" HMA Sidewalk	1,100.00	TN	$ 125.00	$ 137,500.00
2.2	Slipform Concrete Curb	3,000.00	LF	$ 10.00	$ 30,000.00
	Contingency	10%			$ 13,750.00
	Total Cost				**$ 181,250.00**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2016-2017

Project/Item to be Purchased: Sunset Drive Paving

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $85,000	Funding Source	General Taxes	$ 85,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

Sunset Drive is located off Main Street. Current pavement conditions are fair, the sidewalk is in poor condition.

The scope of work for the proposed project includes:

• Remove existing curbs and sidewalk.
• Construct a new 6 foot wide asphalt sidewalk with slipform concrete curbs.
• Place ¾" leveling course and 1 ¼" surface course asphalt pavement on the entire 1,400 linear feet of roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas.

The total budget for this proposed project is estimated at $ 85,000; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Shim	Surface	Sidewalk
Length	1,250.00	1,250.00	1,250.00
Width	22.00	22.00	6.00
SY	3,055.56	3,055.56	833.33
HMA	0.75	1.25	3.00
	126.04	210.07	137.50

Sunset Dr Overlay & Sidewalk Improvements

Approximately 1,250 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	125.00	TN	$ 90.00	$ 11,250.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	210.00	TN	$ 90.00	$ 18,900.00
2.0	*Sidewalk Construction Items*				
2.1	Gravel	275.00	CY	$ 3.00	$ 825.00
2.2	Fine Grade	833.00	SY	$ 1.00	$ 833.00
2.3	3" HMA 6' wide Sidewalk	140.00	TN	$ 125.00	$ 17,500.00
2.4	Slipform concrete curb	2,500.00	LF	$ 10.00	$ 25,000.00
3.0	*Structures & Misc. Items*				
3.2	Adjust Catchbasin Frames & Covers	3.00	Ea	$ 250.00	$ 750.00
3.3	General Conditions	3%	LS	$ 75,058.00	$ 2,251.74
	Contingency	10%			$ 7,730.97
	Total Cost				**$ 85,040.71**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2016-2017

Project/Item to be Purchased: Mill and Water Street Paving

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$130,000	Funding Source	General Taxes	$ 130,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

This proposed project would make improvements to the street and sidewalks on Mill Street from Pleasant to Water Street and Water Street from Mill Street to Broadway.

The scope of work for the proposed project includes:

• Remove and replace existing curbs and sidewalks with slipform concrete curbs and an asphalt paved sidewalk.
• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the entire 1,000 linear feet of roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas

The total budget for this proposed project is estimated at $ 130,000; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate -- Mill Street Area

	Shim	Surface	Sidewalk
Length	1,500.00	1,500.00	1,500.00
Width	30.00	30.00	6.00
SY	5,000.00	5,000.00	1,000.00
HMA	0.75	1.25	3.00
	206.25	343.75	165.00

Mill & Water St -- Pleasant to Broadway

Approximately 1,200 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	210.00	TN	$ 90.00	$ 18,900.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	345.00	TN	$ 90.00	$ 31,050.00
2.0	*Sidewalk Construction Items*				
2.1	Removal of Existing Sidewalk	450.00	FT	$ 12.85	$ 5,782.50
2.2	Slipform Concrete Curb	2,800.00	FT	$ 10.00	$ 28,000.00
2.3	Construct Sidewalk Base	450.00	FT	$ 16.85	$ 7,582.50
2.4	Asphalt Sidewalk	165.00	FT	$ 125.00	$ 20,625.00
3.0	*Structures & Misc. Items*				
3.1	Pavement Markings	1.00	LS	$ 1,250.00	$ 1,250.00
3.2	Catch Basin Frames & Covers	12.00	EA	$ 250.00	$ 3,000.00
3.3	Traffic Control	1.00	LS	$ 1,500.00	$ 1,500.00
	Contingency	10%			$ 11,769.00
	Total Cost				**$ 129,459.00**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2016-2017

Project/Item to be Purchased: Route 2/Rangeley Road Roundabout

☑ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $150,000	Funding Source	Impact Fees	$ 150,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

Rangeley Road is a private road that acts as a major entry point for the University of Maine campus. Recently completed and proposed development in the area of the Rangeley Road and Park Street intersection has impacted traffic flow at this intersection. Working to address both safety and convenience for all modes of transportation led staff to working with Maine DOT to develop the concept of constructing a roundabout at this location. The roundabout will yield the highest level of service to traffic of all types and accommodate high and low volumes with equal effectiveness.

The total budget for construction of the roundabout is $1.5 million. Staff has worked to allocate funds from Federal Sources, Maine DOT, The Bangor Area Comprehensive Transportation System Policy Committee, and local impact fees associated with development in the area to support the project. The local share provided by the Town is estimated to be $150,000 funded by the impact fees.

Design of the project is scheduled to begin in the Fall of 2014 with completion of the project planned for Fall of 2017.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [x] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [ ] No Impact
- [x] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [x] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [x] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [x] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [x] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [x] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [x] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2016-2017

Project/Item to be Purchased: Penobscot Street Paving

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $90,000	Funding Source	General Taxes	$ 90,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

This proposed project would make improvements to the street and sidewalk on Penobscot Street from North Main Avenue to the intersection with the railroad tracks.

The scope of work for the proposed project includes:

• Remove and replace existing curbs and sidewalks with slipform concrete curbs and an asphalt paved sidewalk.
• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the entire 2,100 linear feet of roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas

The total budget for this proposed project is estimated at $ 90,000; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Shim	Surface	Sidewalk
Length	2,100.00	2,100.00	750.00
Width	22.00	22.00	6.00
SY	5,133.33	5,133.33	500.00
HMA	0.75	1.25	3.00
	211.75	352.92	82.50

Penobscot St Overlay

Approximately 2,100 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	215.00	TN	$ 90.00	$ 19,350.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	350.00	TN	$ 90.00	$ 31,500.00
2.0	*Sidewalk Construction Items*				
2.1	Gravel	175.00	CY	$ 3.00	$ 525.00
2.2	Fine Grade	500.00	SY	$ 4.00	$ 2,000.00
2.3	2" HMA Sidewalk	85.00	TN	$ 125.00	$ 10,625.00
2.4	Slipform Concrete Curb	1,500.00	LF	$ 10.00	$ 15,000.00
3.0	*Structures & Misc. Items*				
3.1	Catch Basin Frames & Covers	8.00	EA	$ 250.00	$ 2,000.00
3.2	Traffic Control	1.00	LS	$ 500.00	$ 500.00
	Contingency	10%			$ 8,150.00
	Total Cost				**$ 89,650.00**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2017-2018

Project/Item to be Purchased: Miscellaneous Infrastructure Improvements and Emergency Repairs

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$95,000	Funding Source	General Taxes	$ 95,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

Each year, the Town of Orono budgets for miscellaneous capital infrastructure repairs and improvements. These funds are dedicated to smaller projects and improvements, engineering and preconstruction efforts, and unforeseen or emergency repairs.

These funds are dedicated as follows:

Storm Water System Improvements: $ 20,000
Road Improvements: $ 30,000
Electrical and Lighting Improvements: $25,000
Curb Improvements: $ 5,000
Sidewalk Improvements: $ 15,000

These funds allow Public Works to be proactive in maintaining and improving the Town of Orono's general infrastructure. These funds allow flexibility for Public Works to act quickly when sidewalks, curbs, storm drains, electrical and lighting systems, and roads are damaged and are also used when small projects become necessary in an area that is not scheduled for immediate capital investment.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2017-2018

Project/Item to be Purchased: North Main Avenue Paving

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $290,000	Funding Source	General Taxes	$ 290,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

This proposed project would make improvements to the street and sidewalks on North Main Avenue from its intersection with College Avenue to Pond Street.

The scope of work for the proposed project includes:

- Removal of the existing roadway surface, sidewalk, and curb.
- Excavation of the underlying concrete roadbed.
- Placement of gravel and asphalt millings to construct a new base for the roadway.
- Construct new sidewalk and curbs.
- Place new 2" asphalt pavement base and 1 ¼" asphalt surface courses.
- Adjust and repair drainage structures as necessary.

The total budget for this proposed project is estimated at $ 290,000; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
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12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Binder	Surface	Sidewalk
Length	1,875.00	1,875.00	1,875.00
Width	24.00	24.00	6.00
SY	5,000.00	5,000.00	1,250.00
HMA	2.00	1.25	3.00
	550.00	343.75	206.25

North Main St -- Pond to College Ave.

Approximately 1,875 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	Mill Existing Pavement	5,000.00	SY	$ 6.00	$ 30,000.00
1.2	12" Gravel + 6" Screened Milllings, In place	5,000.00	SY	$ 12.00	$ 60,000.00
1.3	Fine Grade	5,000.00	SY	$ 1.00	$ 5,000.00
1.3	2" 19.0 mm HMA Binder Course	550.00	TN	$ 90.00	$ 49,500.00
1.4	1.25" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	350.00	TN	$ 90.00	$ 31,500.00
2.0	*Sidewalk Construction Items*				
2.1	Removal of Existing Sidewalk	1,875.00	FT	$ 12.85	$ 24,093.75
2.2	Slipform Concrete Curb	1,875.00	FT	$ 9.00	$ 16,875.00
2.5	3" HMA 6' Sidewalk	210.00	TN	$ 150.00	$ 31,500.00
3.0	*Structures & Misc. Items*				
3.2	Catch Basin Frames & Covers	10.00	EA	$ 400.00	$ 4,000.00
3.3	Loam & Seed	1.00	LS	$ 1,000.00	$ 1,000.00
3.4	Traffic Control	1.00	LS	$ 2,000.00	$ 2,000.00
	Contingency	15%			$ 33,820.31
	Total Cost				**$ 289,289.06**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2017-2018

Project/Item to be Purchased: Gardner Road Paving

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $110,000	Funding Source	General Taxes	$ 110,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

This proposed project would make improvements on Gardner Road.

The scope of work for the proposed project includes:

• Grade and pave the remaining gravel portion of the road
• Ditch selected areas and other drainage improvements
• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the existing paved area of roadway matching existing paved drives as necessary.

The total budget for this proposed project is estimated at $ 110,000; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Shim	Surface	Binder
Length	1,750.00	3,450.00	1,850.00
Width	22.00	22.00	22.00
SY	4,277.78	8,433.33	4,522.22
HMA	0.75	1.25	2.00
	176.46	579.79	497.44

Gardener Rd Overlay & Drainage Improvements

Approximately 3,435 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	175.00	TN	$ 90.00	$ 15,750.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	300.00	TN	$ 90.00	$ 27,000.00
1.3	2" 19.0mm HMA Binder Course	500.00	TN	$ 85.00	$ 42,500.00
1.4	Fine Grade Existing Gravel	4,550.00	SY	$ 1.25	$ 5,687.50
3.0	*Structures & Misc. Items*				
3.2	Ditch Excavation	1,000.00	LF	$ 5.00	$ 5,000.00
3.3	Traffic Control	1.00	LS	$ 500.00	$ 500.00
	Contingency	10%			$ 9,643.75
	Total Cost				**$ 106,081.25**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2017-2018

Project/Item to be Purchased: Juniper and Myrtle Street Paving

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $58,500	Funding Source	General Taxes	$	58,500
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

This proposed project would make improvements to the street and sidewalks on Juniper and Myrtle Street.

The scope of work for the proposed project includes:

• Remove and replace existing curbs and sidewalks with slipform concrete curbs and an asphalt paved sidewalk.
• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the entire 1,000 linear feet of roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas

The total budget for this proposed project is estimated at $ 58,500; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Shim	Surface	Sidewalk
Length	1,000.00	1,000.00	1,000.00
Width	22.00	22.00	6.00
SY	2,444.44	2,444.44	666.67
HMA	0.75	1.25	3.00
	100.83	168.06	110.00

Juniper & Myrtle Street

Approximately 1,000 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	100.00	TN	$ 90.00	$ 9,000.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	175.00	TN	$ 90.00	$ 15,750.00
2.0	*Sidewalk Construction Items*				
2.2	Gravel	350.00	CY	$ 3.00	$ 1,050.00
2.3	Fine Grade	700.00	SY	$ 4.00	$ 2,800.00
2.4	3" HMA Sidewalk	110.00	TN	$ 125.00	$ 13,750.00
2.5	HMA Curb	1,000.00	LF	$ 8.00	$ 8,000.00
3.0	*Structures & Misc. Items*				
3.2	Catch Basin Frames & Covers	6.00	EA	$ 250.00	$ 1,500.00
3.3	Traffic Control	1.00	LS	$ 1,500.00	$ 1,500.00
	Contingency	10%			$ 5,335.00
	Total Cost				**$ 58,685.00**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2017-2018

Project/Item to be Purchased: Miscellaneous Infrastructure Improvements and Emergency Repairs

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$95,000	Funding Source	General Taxes	$ 95,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

Each year, the Town of Orono budgets for miscellaneous capital infrastructure repairs and improvements. These funds are dedicated to smaller projects and improvements, engineering and preconstruction efforts, and unforeseen or emergency repairs.

These funds are dedicated as follows:

Storm Water System Improvements: $ 20,000
Road Improvements: $ 30,000
Electrical and Lighting Improvements: $25,000
Curb Improvements: $ 5,000
Sidewalk Improvements: $ 15,000

These funds allow Public Works to be proactive in maintaining and improving the Town of Orono's general infrastructure. These funds allow flexibility for Public Works to act quickly when sidewalks, curbs, storm drains, electrical and lighting systems, and roads are damaged and are also used when small projects become necessary in an area that is not scheduled for immediate capital investment.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2018-2019

Project/Item to be Purchased: Harrison Avenue Road and Sidewalk Improvements

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$36,500	Funding Source	General Taxes	$ 36,500
		Funding Source		$
		Funding Source		$

Detailed Project Description:

This proposed project would make improvements to the street and sidewalk on Harrison Avenue from Main Street to Margin Street.

The scope of work for the proposed project includes:

• Remove and replace existing curbs and sidewalks with slipform concrete curbs and an asphalt paved sidewalk.
• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the entire roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas

The total budget for this proposed project is estimated at $ 36,500; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Shim	Surface	Sidewalk
Length	500.00	500.00	500.00
Width	22.00	22.00	6.00
SY	1,222.22	1,222.22	333.33
HMA	0.75	1.25	3.00
	50.42	84.03	55.00

Harrison Ave Overlay & Sidewalks

Approximately 500 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	55.00	TN	$ 85.00	$ 4,675.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	85.00	TN	$ 85.00	$ 7,225.00
2.0	*Sidewalk Construction Items*				
2.2	Gravel	150.00	CY	$ 3.00	$ 450.00
2.3	Fine Grade	350.00	SY	$ 4.00	$ 1,400.00
2.4	2" HMA Sidewalk	60.00	TN	$ 150.00	$ 9,000.00
2.5	Slipform Concrete Curb	500.00	LF	$ 9.00	$ 4,500.00
3.0	*Structures & Misc. Items*				
3.1	Drainage Structure	5.00		$ 500.00	$ 2,500.00
3.2	Clearing	1.00		$ 1,500.00	$ 1,500.00
3.3	Traffic Control	1.00	LS	$ 500.00	$ 500.00
	Contingency	15%			$ 4,762.50
	Total Cost				**$ 36,512.50**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2018-2019

Project/Item to be Purchased: Washburn Place Road and Sidewalk Improvements

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$80,000	Funding Source	General Taxes	$ 80,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

This proposed project would make improvements to the street and sidewalk on Washburn Palce from Park Street to the Cul-de-Sac.

The scope of work for the proposed project includes:

• Remove and replace existing curbs and sidewalks with slipform concrete curbs and an asphalt paved sidewalk.
• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the entire roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas

The total budget for this proposed project is estimated at $ 36,500; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Shim	Surface
Length	1,200.00	1,200.00
Width	24.00	24.00
SY	3,200.00	3,200.00
HMA	0.75	1.25
	132.00	220.00

Washburn Overlay

Approximately 1,200 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	135.00	TN	$ 90.00	$ 12,150.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	220.00	TN	$ 90.00	$ 19,800.00
3.0	*Structures & Misc. Items*				
3.1	Drainage	8.00	Ea	$ 1,500.00	$ 12,000.00
3.2	Lighting & Electrical	1.00	LS	$ 22,500.00	$ 22,500.00
3.3	Traffic Control	1.00	LS	$ 500.00	$ 500.00
	Contingency	15%			$ 10,042.50
	Total Cost				**$ 76,992.50**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2018-2019

Project/Item to be Purchased: Colburn Drive Street and Sidewalk Improvements

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$100,000	Funding Source	General Taxes	$ 100,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

This proposed project would make improvements to the street and sidewalk on Colburn Drive from Park Street to the Cul-de-Sac.

The scope of work for the proposed project includes:

• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the entire roadway matching existing paved drives as necessary.
• Replace existing lighting fixtures and posts and make other electrical improvements
• Adjust drainage structures, and repair disturbed lawn areas

The total budget for this proposed project is estimated at $ 100,000; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Shim	Surface
Length	1,250.00	1,250.00
Width	24.00	24.00
SY	3,333.33	3,333.33
HMA	0.75	1.25
	137.50	229.17

Colburn Drive Improvements

Approximately 1,250 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	140.00	TN	$ 90.00	$ 12,600.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	230.00	TN	$ 90.00	$ 20,700.00
3.0	*Structures & Misc. Items*				
3.1	Drainage Structures	10.00	Ea	$ 1,500.00	$ 15,000.00
3.2	Lighting & Electrical	1.00	LS	$ 36,000.00	$ 36,000.00
3.3	Traffic Control	1.00	LS	$ 500.00	$ 500.00
	Contingency	15%			$ 12,720.00
	Total Cost				**$ 97,520.00**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2018-2019

Project/Item to be Purchased: Godfrey Drive Improvements

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $75,000	Funding Source	General Taxes	$ 75,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

This proposed project would make improvements to the street on Godfrey Drive.

The scope of work for the proposed project includes:

• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the entire roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas

The total budget for this proposed project is estimated at $ 75,000; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

Godfrey Drive

	Shim	Surface
Length 1	3,000.00	3,000.00
Length 2	-	-
Width	24.00	24.00
SY	8,000.00	8,000.00
HMA	0.50	1.25
	220.00	550.00

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.3	1/2" 9.5mm HMA Leveling Course	220.00	TN	$ 85.00	$ 18,700.00
1.4	1.25" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	550.00	TN	$ 85.00	$ 46,750.00
1.5	Misc.	1.00	LS	$ 2,000.00	$ 2,000.00
	Contingency	10%			$ 6,745.00
	Total Cost				**$ 74,195.00**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2018-2019

Project/Item to be Purchased: College Heights and Chapel Road Drainage Improvements

☐ New ☐ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $125,000	Funding Source	General Taxes	$ 125,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

The drainage system located in the areas of Chapel Road and College Heights is under sized and ineffective. The collection system is aging and beginning to fail requiring maintenance often. A new, larger system would help deal with ever increasing ground water that can be problematic for residents of the area.

The proposed budget of $125,000 includes $20,000 for engineering costs with the remainder to be dedicated to construction costs.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☑ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

☑ Significantly Increase Cost of Project

☑ Significantly Increase Inconvenience to the Public

☑ Increase Operating Costs

☑ Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

☑ Certainty of the cost estimate is high based on recent bid document or publicly advertised price

☐ Certainty of the cost estimate is high based on engineering estimate

☐ Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

☐ Interjurisdictional benefit will be achieved

☐ Interjurisdictional project that has the support of another community or agency

☐ Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

☐ Identified in comprehensive Plan or other study ☐ Specific request of the Town Council

☑ Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

☐ Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2018-2019

Project/Item to be Purchased: MDOT Forest Avenue Matching Funds

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $50,000	Funding Source	General Taxes	$ 50,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

The BACTS policy committee is working to plan projects for the 2018 fiscal year. Town of Orono staff is working with the committee to allocate funds for resurfacing Forest Avenue. The proposed project would start at Bennoch Road and end in the area of Noyes Drive. The project would include drainage improvements, reconstructing the sidewalks, and resurfacing the roadway. Since this project would be in the Urban Compact Area, Orono would be responsible for 10% matching funds. At this time the project is estimated to be approximately $500,000, $50,000 of which would be town of Orono local funds.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☐ Increase Public Health ☐ No Impact ☑ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

☐ Add to Tax Base ☐ Promote Economic Development

☐ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

☑ Improve Environmental Protection ☑ Improve Quality of Life

☑ Improve Community Appearance ☐ Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

☐ Significant Regional Benefit ☐ Benefits Large Portions of Town

☑ Town-wide Improvement ☐ Benefits One Neighborhood

☐ Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

☐ Identified in Comprehensive Plan or Study ☐ Project Requested by Town Organization

☐ Specific Request of Town Council ☐ Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
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- [ ] Prevent Operating Cost Savings or Productivity Improvements

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- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [x] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [x] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

- [ ] Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years

- [ ] Significant investment made by the Town to meet legal obligation

- [ ] Moderate Investment

- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2018-2019

Project/Item to be Purchased: Miscellaneous Infrastructure Improvements and Emergency Repairs

☐ New ☐ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$95,000	Funding Source	General Taxes	$ 95,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

Each year, the Town of Orono budgets for miscellaneous capital infrastructure repairs and improvements. These funds are dedicated to smaller projects and improvements, engineering and preconstruction efforts, and unforeseen or emergency repairs.

These funds are dedicated as follows:

Storm Water System Improvements: $ 20,000
Road Improvements: $ 30,000
Electrical and Lighting Improvements: $25,000
Curb Improvements: $ 5,000
Sidewalk Improvements: $ 15,000

These funds allow Public Works to be proactive in maintaining and improving the Town of Orono's general infrastructure. These funds allow flexibility for Public Works to act quickly when sidewalks, curbs, storm drains, electrical and lighting systems, and roads are damaged and are also used when small projects become necessary in an area that is not scheduled for immediate capital investment.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2019-2020

Project/Item to be Purchased: Chapel Road

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $58,000	Funding Source	General Taxes	$	58,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

This proposed project would make improvements to the street on Chapel Road.

The scope of work for the proposed project includes:

• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the entire roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas

Also included in this project are funds to acquire and construct an area for turning at the end of the dead end street. This is a common issue in Orono that needs to be addressed.

The total budget for this proposed project is estimated at $ 58,000; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [x] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Shim	Surface	Binder
Length	1,100.00	1,100.00	-
Width	22.00	22.00	22.00
SY	2,688.89	2,688.89	-
HMA	0.75	1.25	2.00
	110.92	184.86	-

Chapel Road Overlay

Approximately 1,100 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	110.00	TN	$ 125.00	$ 13,750.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	185.00	TN	$ 125.00	$ 23,125.00
1.3	Acquire & Construct Turning area	1.00	LS	$ 15,000.00	$ 15,000.00
3.2	Traffic Control	1.00	LS	$ 500.00	$ 500.00
	Contingency	10%			$ 5,237.50
	Total Cost				**$ 57,612.50**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2019-2020

Project/Item to be Purchased: Grove Street

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$50,000	Funding Source	General Taxes	$ 50,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

This proposed project would make improvements to the street on Broadway Street.

The scope of work for the proposed project includes:

• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the entire roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas

This project also includes funds to make improvements to the existing turning area. It is currently too small and is not paved.

The total budget for this proposed project is estimated at $ 55,000; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [x] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Shim	Surface	Binder
Length	1,100.00	1,100.00	-
Width	22.00	22.00	22.00
SY	2,688.89	2,688.89	-
HMA	0.75	1.25	2.00
	110.92	184.86	-

Grove St Overlay

Approximately 1,100 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	110.00	TN	$ 125.00	$ 13,750.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	185.00	TN	$ 125.00	$ 23,125.00
1.3	Turning Area Improvements	1.00	LS	$ 8,000.00	$ 8,000.00
3.2	Traffic Control	1.00	LS	$ 500.00	$ 500.00
	Contingency	10%			$ 4,537.50
	Total Cost				**$ 49,912.50**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2019-2020

Project/Item to be Purchased: Westwood Drive

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $90,000	Funding Source	General Taxes	$	90,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

This proposed project would make improvements to the street on Broadway Street.

The scope of work for the proposed project includes:

• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the entire roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas

This project also includes funds to make improvements to the existing drainage system.

The total budget for this proposed project is estimated at $90,000; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [x] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Shim	Surface	Binder
Length	2,000.00	2,000.00	-
Width	22.00	22.00	22.00
SY	4,888.89	4,888.89	-
HMA	0.75	1.25	2.00
	201.67	336.11	-

Westwood Drive Overlay and Drainage Improvements

Approximately 2,000 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	200.00	TN	$ 125.00	$ 25,000.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	350.00	TN	$ 125.00	$ 43,750.00
1.3	Drainage Improvements	1.00	LS	$ 12,500.00	$ 12,500.00
3.2	Traffic Control	1.00	LS	$ 500.00	$ 500.00
	Contingency	10%			$ 8,175.00
	Total Cost				**$ 89,925.00**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2019-2020

Project/Item to be Purchased: Broadway Street

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $55,000	Funding Source	General Taxes	$ 55,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

This proposed project would make improvements to the street on Broadway Street.

The scope of work for the proposed project includes:

• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the entire roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas

The total budget for this proposed project is estimated at $ 55,000; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [x] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Shim	Surface	Binder
Length	1,350.00	1,350.00	-
Width	22.00	22.00	22.00
SY	3,300.00	3,300.00	-
HMA	0.75	1.25	2.00
	136.13	226.88	-

Broadway Street

Approximately 1,350 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	140.00	TN	$ 125.00	$ 17,500.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	230.00	TN	$ 125.00	$ 28,750.00
3.2	Traffic Control	1.00	LS	$ 500.00	$ 500.00
	Contingency	10%			$ 4,675.00
	Total Cost				**$ 51,425.00**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2019-2020

Project/Item to be Purchased: College Heights

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$52,500	Funding Source	General Taxes	$ 52,500
		Funding Source		$
		Funding Source		$

Detailed Project Description:

This proposed project would make improvements to the street on College Heights.

The scope of work for the proposed project includes:

• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the entire roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas

Also included in this project are funds to acquire and construct an area for turning at the end of the dead end street. This is a common issue in Orono that needs to be addressed.

The total budget for this proposed project is estimated at $ 52,500; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [x] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Shim	Surface	Binder
Length	900.00	900.00	-
Width	22.00	22.00	22.00
SY	2,200.00	2,200.00	-
HMA	0.75	1.25	2.00
	90.75	151.25	-

College Heights Shim & Overlay

Approximately 900 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	100.00	TN	$ 125.00	$ 12,500.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	155.00	TN	$ 125.00	$ 19,375.00
1.3	Acquire & Construct Turning area	1.00	LS	$ 15,000.00	$ 15,000.00
1.4	Traffic Control	1.00	LS	$ 500.00	$ 500.00
	Contingency	10%			$ 4,737.50
	Total Cost				**$ 52,112.50**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2019-2020

Project/Item to be Purchased: Riverdale Drive

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $15,000	Funding Source	General Taxes	$ 15,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

This proposed project would make improvements to the street on Riverdale Drive.

The scope of work for the proposed project includes:

• Place ¾" leveling course and 1 ½" surface course asphalt pavement on the entire roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas

The total budget for this proposed project is estimated at $ 15,000; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [x] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Shim	Surface	Binder
Length	285.00	285.00	-
Width	22.00	22.00	22.00
SY	696.67	696.67	-
HMA	0.75	1.25	2.00
	28.74	47.90	-

Riverdale Drive

Approximately 285 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	3/4" 9.5mm HMA Leveling Course	30.00	TN	$ 125.00	$ 3,750.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	50.00	TN	$ 125.00	$ 6,250.00
1.3	Traffic Control	1.00	LS	$ 500.00	$ 500.00
	Contingency	10%			$ 1,050.00
	Total Cost				**$ 11,550.00**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2019-2020

Project/Item to be Purchased: Miscellaneous Infrastructure Improvements and Emergency Repairs

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$95,000	Funding Source	General Taxes	$ 95,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

Each year, the Town of Orono budgets for miscellaneous capital infrastructure repairs and improvements. These funds are dedicated to smaller projects and improvements, engineering and preconstruction efforts, and unforeseen or emergency repairs.

These funds are dedicated as follows:

Storm Water System Improvements: $ 20,000
Road Improvements: $ 30,000
Electrical and Lighting Improvements: $25,000
Curb Improvements: $ 5,000
Sidewalk Improvements: $ 15,000

These funds allow Public Works to be proactive in maintaining and improving the Town of Orono's general infrastructure. These funds allow flexibility for Public Works to act quickly when sidewalks, curbs, storm drains, electrical and lighting systems, and roads are damaged and are also used when small projects become necessary in an area that is not scheduled for immediate capital investment.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [x] Increase Public Health
- [ ] No Impact
- [x] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [x] Improve Environmental Protection
- [x] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [x] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [x] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [x] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [x] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2015-2016

Project/Item to be Purchased: Middle Street Paving

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $60,000	Funding Source	Downtown TIF	$	60,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

This proposed project would make improvements to the street and sidewalk on Middle Street from Beech Street to the intersection of James Street.

The scope of work for the proposed project includes:

• Remove and replace existing curbs and sidewalks with slipform concrete curbs and an asphalt paved sidewalk.
• Place ½" leveling course and 1" surface course asphalt pavement on the entire 1,200 linear feet of roadway matching existing paved drives as necessary.
• Adjust drainage structures, and repair disturbed lawn areas.

The total budget for this proposed project is estimated at $ 60,000; an itemized estimate of the work is attached.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [x] Promote Economic Development
- [x] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [x] Significantly Increase Cost of Project
- [x] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

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- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [x] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono
Public Works Department

Cost Estimate

	Surface	Sidewalk
Length	1,200.00	1,200.00
Width	20.00	6.00
SY	2,666.67	800.00
HMA	1.50	2.00
	220.00	88.00

Lower Middle Street Middle Street

Approximately 1200 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.2	1 1/2" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	250.00	TN	$ 90.00	$ 22,500.00
2.0	*Sidewalk Construction Items*				
2.4	2" HMA Sidewalk	90.00	TN	$ 125.00	$ 11,250.00
2.5	HMA Curb	2,100.00	LF	$ 10.00	$ 21,000.00
	Contingency	15%			$ 5,062.50
	Total Cost				**$ 59,812.50**

CAPITAL IMPROVEMENT PLAN
2016-2020

CAPITAL FACILITIES

Town of Orono

FY 2016 - 2020 Capital Improvement Plan

Summary of Capital Facilities

July 1, 2015 - June 30, 2016

Department	Capital Facilities	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected	FY 2019-2020 Projected
Revenue Utilization							
	General Taxes	$71,500	$45,000	$8,000	$55,000	$95,000	
	Reserve - Major Maintenance					$30,000	
	Reserve - Library Construction	$37,500					
	Grant Funds	$10,000					
	Total Revenue Utilization	**$119,000**	**$45,000**	**$8,000**	**$55,000**	**$215,000**	
Facilities							
	Birch Street School Bridge Deck	$10,000	$10,000				
	Library Remodel	$12,500					
	Library Landscaping Project	$25,000					
	Pool Building Roof Replacement					$15,000	
	Police Patrol Room Update	$11,500					
	Public Safety Building Roof Replacement	$60,000					
	Town Office Roof Replacement		$35,000				
	KACH -Siding Project				$55,000		
	Town Office Painting Project			$8,000			
	Town Office Boiler and Control Update					$80,000	
	Total Municipal & Public Safety Buildings	**$119,000**	**$45,000**	**$8,000**	**$55,000**	**$215,000**	
	Total Capital Facilities	**$119,000**	**$45,000**	**$8,000**	**$55,000**	**$215,000**	

Town of Orono Capital Improvement Plan
Request Form

Department: Facilities

Type of Capital: Capital Facilities

Purchase Year 2015-2016

Project/Item to be Purchased: Birch Street School Bridge Deck

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$10,000	Funding Source	General Taxes	$ 10,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

The pressure-treated wood deck on the Birch St. bridge is showing signs of rot and needs replacement with a new pressure-treated wood deck. This bridge connects the Birch Street Senior Center with the senior housing located across the railroad tracks and is part of a proposed trail expansion between the Senior Center and the Penobscot Pocket Park.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

   ☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [ ] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

☐ Significantly Increase Cost of Project

☑ Significantly Increase Inconvenience to the Public

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☐ Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"

☐ Consistent with annual work plan described in operating budget

- [x] Important; but not critical

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- [ ] Significant investment made by the Town in the last five years
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- [x] No Investment

PROPOSAL FROM BRYANT CONSTRUCTION

FULLY INSURED

1-1-13

TO:
Town of Orono
Senior Center
Orono, Me.

FROM: BRYANT CONSTRUCTION
36 EAST COILEY RD. #1
OLD TOWN, ME. 04468
TEL: 827-7092
Cell: 852-4486

WE HEREBY PROPOSE TO FURNISH THE MATERIALS AND LABOR FOR THE COMPLETION OF

Job Description: Rebuild bridge as described

DESCRIPTION	UNIT PRICE	TOTAL
MATERIALS	2,012.28	$2,012.28

Material price due upon acceptance of proposal **$2,012.28**

DESCRIPTION	CHARGES	
LABOR	2,940.00	$2,940.00

MATERIAL PRICES SUBJECT TO CHANGE
ALL CHANGES REQUIRE CHANGE ORDER

Service total:	**$2,940.00**
Total bid price	**$4,952.28**

BRYANT CONSTRUCTION

CLARENCE BRYANT **Final payment due upon completion of project**

Town of Orono Capital Improvement Plan
Request Form

Department: Parks and Recreation

Type of Capital: Capital Facilities

Purchase Year 2018-2019

Project/Item to be Purchased: Pool Building Roof

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $15,000	Funding Source	General Taxes	$ 15,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

The Pool Building roof is the original roofing shingles installed in 1980 and will be more than 35 years old. The building is utilized by the public for locker rooms, shower facilities, rest rooms and changing areas.

The Parks and Recreation Department is requesting funds to replace old roofing material with new metal roof. A metal roof would last more than 30 year and also reduce any snow loads created during the winter months when the facility is closed down and not accessible.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

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3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

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- [ ] Significant Regional Benefit
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- [ ] Town-wide Improvement
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Town of Orono Capital Improvement Plan
Request Form

Department: Facilities

Type of Capital: Capital Facilities

Purchase Year 2015-2016

Project/Item to be Purchased: Roof Replacement

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $35,000	Funding Source	General Taxes	$ 35,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

The Town will need to consider replacing the roofing shingles on the Municipal Building which will be 20 years old at this point in time. The roof is extremely important to the integraty of the building.

This project will be re-evaluated each year to determine the most current condition of the roofing materials.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

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☐ Higher Operating Costs ☐ Lower Source of Revenue

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Legacy
LHI
Home Improvements Inc.

P.O. Box 177
South China, ME 04358
Office: 445-2720
1-800-761-2720
Fax: 445-3034

Town Of Orono
59 Main Street
Orono, Me. 04469

Metal Roofing Proposal

1. Install synthetic roofing underlayment over the existing roofing shingles on the entire Orono Town Office Building including the main Building and all of the attachments to the main building.
2. Install new custom drip edge on all of the eaves of the building. The color will match the new roofing.
3. Install 6' of high temperature ice and water shield in all of the valleys of the roof and at the side wall attachments.
4. Install Sheffield Metals 24 Gauge evergreen painted steel roofing on the entire roof. The panels will be 20" wide with a 1.5" rib height. The panels will be fastened with hidden clips 16" on center. The seams will be mechanically seamed with a double lock roofing seemer. The metal has a 35 year paint warranty.
5. New side wall and face wall flashing will be installed. The siding will be removed and reused where applicable. The existing lead flashing will be reused on the brick side walls.
6. All of the roof penetrations will be flashed with new flashing accessories.
7. New end caps will be installed on the rakes of the building that will cover the existing roofing.
8. Standard ridge caps with closures will be installed on the hip caps. Ridge vent will be installed on all of the peaks.
9. The flashing and ridge caps will be fastened with exposed color matched roofing screws.
10. A single row of Colorgaurd snow stops will be installed over the roof penetrations. 16' will be installed over the front and side entrance on the upper roof.
11. The contract includes labor, materials, and disposal. The town is exempt from sales tax and sales tax is not included in the contract price.

Contract Price- 39,750.00.00
Down Payment-4,750.00.00
On Start of Work-20,000.00
On Project Completion- 15,000.00

X_____ **Date**_____

Witness_____ **Date**_____

Town of Orono Capital Improvement Plan
Request Form

Department: Facilities

Type of Capital: Capital Facilities

Purchase Year 2017-2018

Project/Item to be Purchased: Siding and trim for the Keith Anderson Community House

☑ New ☐ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $55,000	Funding Source	General Taxes	$ 55,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

This project proposes to install new vinyl siding and cover trim on the Keith Anderson Community House. The building is in need of this because the existing paint is starting to crack and peel exposing the wood to the weather. Covering the building and trim with vinyl and metal will protect it from these elements and enhance the appearance

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☐ Identified in comprehensive Plan or other study ☐ Specific request of the Town Council

☐ Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"

☐ Consistent with annual work plan described in operating budget

- [x] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Facilities

Type of Capital: Capital Facilities

Purchase Year 2016-2017

Project/Item to be Purchased: Town Office Exterior Paint Project

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$8,000	Funding Source	Reserve: Major Maintenance	$ 8,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

The Municipal Building was last painted in 2004 and will need to be repainted by FY2018. The exterior condition of the building is important to the protection of the facility. The Municipal Building is an extremely important facility to the Town with Municipal operations as well as for public meetings.

This project would include scraping of old paint, using an exterior primer and a minimum of 12 year exterior paint.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

   ☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [x] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [ ] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [x] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

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- [ ] Specific request of the Town Council
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- [x] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
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- [x] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Facilities

Type of Capital: Capital Facilities

Purchase Year 2018-2019

Project/Item to be Purchased: Boiler and control system update

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $80,000	Funding Source	General Taxes	$ 50,000
	Funding Source	Reserve: Major Maintenance	$ 30,000
	Funding Source		$

Detailed Project Description: The heating system in the Town Office serves both the Public Safety and the Town Office buildings. The current system is twenty years old and is showing signs of age. Replacement of the system will decrease operating costs as well as forestall a catastrophic shutdown of both buildings for 2-5 days due to a potential boiler section crack.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☑ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

   ☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [x] Increase Public Health
- [ ] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [x] Improve Environmental Protection
- [x] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
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- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
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7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [ ] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

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☐ Certainty of the cost estimate is high based on engineering estimate

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11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

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☐ Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

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CAPITAL IMPROVEMENT PLAN
2016-2020

CAPITAL RESERVE FUNDING

Town of Orono

FY 2016 - 2020 Capital Improvement Plan

Summary of Reserve Funding

July 1, 2015 - June 30, 2016

Capital Reserve	Department	Capital Reserve Funding	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected	FY 2019-2020 Projected
	Revenue Utilization							
		General Taxes	$65,000	$165,000	$270,000	$372,000	$245,000	$332,000
		Total Revenue Utilization	**$65,000**	**$165,000**	**$270,000**	**$372,000**	**$245,000**	**$332,000**
Capital Equipment Reserve	**Fire Department**							
		Fire Truck Repacement			$90,000	$90,000	$90,000	$90,000
		Ambulance Replacement		$75,000		$85,000		$75,000
		Public Safety Radio Upgrade Reserve						
		Total Fire Department		**$75,000**	**$90,000**	**$175,000**	**$90,000**	**$165,000**
Capital Equipment Reserve	**Police Department**							
		Police Technology Reserve				$12,000		$12,000
		Total Police Department				**$12,000**		**$12,000**
Capital Equipment Reserve	**Capital Equipment Reserve**							
		Capital Equipment Reserve Appropriation	$60,000	$75,000	$100,000	$100,000	$100,000	$100,000
		Total Capital Equipment Reserve	**$60,000**	**$75,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**
Building Maintenance Reserves								
		Library Maintenance Fund	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
		Public Works Facility			$50,000	$50,000	$50,000	$50,000
		Total Building Maintenance	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**
Major Maintenance Reserve Fund	**Municipal Buildings**							
		Major Maintenance Reserve Fund		$10,000	$30,000	$35,000	$35,000	$35,000
		Total Facilities Department		**$10,000**	**$60,000**	**$65,000**	**$35,000**	**$35,000**
Landfill Reserve	**Public Works**							
		Landfill Reserve			$15,000	$15,000	$15,000	$15,000
		Total Public Works			**$15,000**	**$15,000**	**$15,000**	**$15,000**
		Total Capital Reserve Funding	**$65,000**	**$165,000**	**$270,000**	**$372,000**	**$245,000**	**$332,000**

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Reserve Funding

Purchase Year 2016-2017

Project/Item to be Purchased: Fire Truck Replacement Reserve Funding

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost: $90,000	Funding Source	General Taxes	$ 90,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

The lead engine is the unit that responds to the majority of all incidents, to include Fire, Hazardous Materials, EMS, Auto Accidents, etc. The lead engine is always staffed with personnel and equipment to respond to any emergency is called into the department. The scheduled allocation of $90,000 each year through budget year FY21 would allow for the purchase of an Engine, in the amount of $450,000 to replace the 1998 engine.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☐ Lower Future Capital Costs

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☐ Identified in Comprehensive Plan or Study ☐ Project Requested by Town Organization

☐ Specific Request of Town Council ☐ Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

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Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Reserve Funding

Purchase Year 2017-2018

Project/Item to be Purchased: Fire Truck Replacement Reserve Funding

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost:	$90,000	Funding Source	General Taxes	$ 90,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

The lead engine is the unit that responds to the majority of all incidents, to include Fire, Hazardous Materials, EMS, Auto Accidents, etc. The lead engine is always staffed with personnel and equipment to respond to any emergency is called into the department. The scheduled allocation of $90,000 each year through budget year FY21 would allow for the purchase of an Engine, in the amount of $450,000 to replace the 1998 engine.

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4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

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Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Reserve Funding

Purchase Year 2018-2019

Project/Item to be Purchased: Fire Truck Replacement Reserve Funding

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost:	$90,000	Funding Source	General Taxes	$ 90,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

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☐ Feasibility of Implementation is Manageable ☐ Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

☐ Significantly Increase Cost of Project

☐ Significantly Increase Inconvenience to the Public

☐ Increase Operating Costs

☐ Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

☐ Certainty of the cost estimate is high based on recent bid document or publicly advertised price

☐ Certainty of the cost estimate is high based on engineering estimate

☐ Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

☐ Interjurisdictional benefit will be achieved

☐ Interjurisdictional project that has the support of another community or agency

☐ Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

☐ Identified in comprehensive Plan or other study ☐ Specific request of the Town Council

☐ Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

☐ Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Reserve Funding

Purchase Year 2019-2020

Project/Item to be Purchased: Fire Truck Replacement Reserve Funding

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost:	$90,000	Funding Source	General Taxes	$ 90,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

The lead engine is the unit that responds to the majority of all incidents, to include Fire, Hazardous Materials, EMS, Auto Accidents, etc. The lead engine is always staffed with personnel and equipment to respond to any emergency is called into the department. The scheduled allocation of $90,000 each year through budget year FY21 would allow for the purchase of an Engine, in the amount of $450,000 to replace the 1998 engine.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☐ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☐ Increase Public Health ☐ No Impact ☐ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

☐ Add to Tax Base ☐ Promote Economic Development

☐ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

☐ Improve Environmental Protection ☐ Improve Quality of Life

☐ Improve Community Appearance ☐ Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

☐ Significant Regional Benefit ☐ Benefits Large Portions of Town

☐ Town-wide Improvement ☐ Benefits One Neighborhood

☐ Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

☐ Identified in Comprehensive Plan or Study ☐ Project Requested by Town Organization

☐ Specific Request of Town Council ☐ Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

☐ Feasibility of Implementation is Manageable ☐ Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

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☐ Significantly Increase Inconvenience to the Public

☐ Increase Operating Costs

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☐ Certainty of the cost estimate is high based on recent bid document or publicly advertised price

☐ Certainty of the cost estimate is high based on engineering estimate

☐ Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

☐ Interjurisdictional benefit will be achieved

☐ Interjurisdictional project that has the support of another community or agency

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12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

☐ Identified in comprehensive Plan or other study ☐ Specific request of the Town Council

☐ Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

☐ Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Reserve Funding

Purchase Year 2015-2016

Project/Item to be Purchased: Ambulance Reserve

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost: $75,000	Funding Source	General Taxes	$ 75,000
	Funding Source		$
	Funding Source		$

Detailed Project Description: Placing $75,000 in FY16, $85,000 in FY18 and $75,000 in FY20 into a specific ambulance capital reserve account would mitigate the impact on general taxes when the town purchases new ambulances in FY17, FY19 and FY21 in the amount of $175,000 each.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

   ☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
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- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

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- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
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12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”
- [x] Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Reserve Funding

Purchase Year 2017-2018

Project/Item to be Purchased: Ambulance Reserve

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost: $75,000	Funding Source	General Taxes	$ 75,000
	Funding Source		$
	Funding Source		$

Detailed Project Description: Placing $75,000 in FY16, $85,000 in FY18 and $75,000 in FY20 into a specific ambulance capital reserve account would mitigate the impact on general taxes when the town purchases new ambulances in FY17, FY19 and FY21 in the amount of $175,000 each.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

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2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

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3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

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- [ ] Increase Public Safety

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- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

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- [ ] Significant Regional Benefit
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- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

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- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
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- [ ] Interjurisdictional project that has the support of another community or agency
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- [ ] Specific request of the Town Council
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13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Reserve Funding

Purchase Year 2019-2020

Project/Item to be Purchased: Ambulance Reserve

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost: $75,000	Funding Source	General Taxes	$ 75,000
	Funding Source		$
	Funding Source		$

Detailed Project Description: Placing $75,000 in FY16, $85,000 in FY18 and $75,000 in FY20 into a specific ambulance capital reserve account would mitigate the impact on general taxes when the town purchases new ambulances in FY17, FY19 and FY21 in the amount of $175,000 each.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

   ☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
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- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

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- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
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8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

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13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Safety

Type of Capital: Capital Equipment

Purchase Year 2015-2016

Project/Item to be Purchased: Police/Fire Mobile and Portable Radios

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost:	50,000	Funding Source	General Taxes	$ 50,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

"Interoperability", or the ability for all public safety agencies (federal, state, and local) to communicate during a large scale incident, remains a critical goal for the Orono Police and Fire departments. Due to federal compliance rules, and as radio communication equipment has evolved, agencies and dispatch centers are converting to what is known as "P25 compliant" systems, capable of utilizing a digital voice system that allows for interoperability. This project would allocate reserve funds to replace and update all mobile, base, and portable radios for both police and fire, allowing for better communications, increased safety, and true "interoperability".

Staff anticipates that, allow the cost of this technology will likely decrease in upcoming years, the cost of replacing public safety communications equipment to meet the interoperability requirements will be substantial. In order to mitigate the demand on the tax base, staff recommends the funding of a reserve account to ensure proper resources are available when needed.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
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- [x] Increase Public Safety

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- [ ] Add to Tax Base
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- [x] Significant Regional Benefit
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- [ ] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [x] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [x] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [x] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Safety

Type of Capital: Capital Equipment

Purchase Year 2016-2017

Project/Item to be Purchased: Public Safety Radio Upgrade Reserve

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost: $45,000	Funding Source	General Taxes	$	45,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

"Interoperability", or the ability for all public safety agencies (federal, state, and local) to communicate during a large scale incident, remains a critical goal for the Orono Police and Fire departments. Due to federal compliance rules, and as radio communication equipment has evolved, agencies and dispatch centers are converting to what is known as "P25 compliant" systems, capable of utilizing a digital voice system that allows for interoperability. This project would replace and update all mobile, base, and portable radios for both police and fire, allowing for better communications, increased safety, and true "interoperability.".

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [ ] No Impact
- [x] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [x] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
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13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
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- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Safety

Type of Capital: Capital Equipment

Purchase Year 2017-2018

Project/Item to be Purchased: Public Safety Radio Upgrade Reserve

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost: $50,000	Funding Source	General Taxes	$ 50,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

"Interoperability", or the ability for all public safety agencies (federal, state, and local) to communicate during a large scale incident, remains a critical goal for the Orono Police and Fire departments. Due to federal compliance rules, and as radio communication equipment has evolved, agencies and dispatch centers are converting to what is known as "P25 compliant" systems, capable of utilizing a digital voice system that allows for interoperability. This project would replace and update all mobile, base, and portable radios for both police and fire, allowing for better communications, increased safety, and true "interoperability.".

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

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☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

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- [ ] Add to Tax Base
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- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

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6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
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- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
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7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

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- [ ] Project Requested by Town Organization
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- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
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- [ ] Consistent with annual work plan described in operating budget

- [x] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
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- [ ] Moderate Investment
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Town of Orono Capital Improvement Plan
Request Form

Department: Public Safety

Type of Capital: Capital Equipment

Purchase Year 2018-2019

Project/Item to be Purchased: Public Safety Radio Upgrade Reserve

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost: $70,000	Funding Source	General Taxes	$ 70,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

"Interoperability", or the ability for all public safety agencies (federal, state, and local) to communicate during a large scale incident, remains a critical goal for the Orono Police and Fire departments. Due to federal compliance rules, and as radio communication equipment has evolved, agencies and dispatch centers are converting to what is known as "P25 compliant" systems, capable of utilizing a digital voice system that allows for interoperability. This project would replace and update all mobile, base, and portable radios for both police and fire, allowing for better communications, increased safety, and true "interoperability.".

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

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☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [ ] No Impact
- [x] Increase Public Safety

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- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

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- [ ] Significant Regional Benefit
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- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

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- [x] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
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12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

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- [ ] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”
- [ ] Consistent with annual work plan described in operating budget

- [x] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Public Safety

Type of Capital: Capital Equipment

Purchase Year 2019-2020

Project/Item to be Purchased: Public Safety Radio Upgrade Reserve

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost:	$100,000	Funding Source	General Taxes	$ 100,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

"Interoperability", or the ability for all public safety agencies (federal, state, and local) to communicate during a large scale incident, remains a critical goal for the Orono Police and Fire departments. Due to federal compliance rules, and as radio communication equipment has evolved, agencies and dispatch centers are converting to what is known as "P25 compliant" systems, capable of utilizing a digital voice system that allows for interoperability. This project would replace and update all mobile, base, and portable radios for both police and fire, allowing for better communications, increased safety, and true "interoperability.".

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

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☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [ ] No Impact
- [x] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
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5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

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7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
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8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

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Town of Orono Capital Improvement Plan
Request Form

Department: Police

Type of Capital: Capital Reserve Funding

Purchase Year 2016-2017

Project/Item to be Purchased: Technology Reserve Funding

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost: $12,000	Funding Source	General Taxes	$ 12,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

Funding to maintain upgrades and replacement of technology utilized both in-house and in the police cruisers. This would include computers, mobile data terminals in the cars, radar units, and in-car cameras. Heavy usage leads to a shorter life span than is normally experienced with electronic equipment of this nature, which in turn leads to higher repair and maintenance costs over the years, subsequently leading to a state of disrepair.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

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3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

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- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [x] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”
- [ ] Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Police

Type of Capital: Capital Reserve Funding

Purchase Year 2019-2020

Project/Item to be Purchased: Technology Reserve Funding

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost: $12,000	Funding Source	General Taxes	$	12,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

Funding to maintain upgrades and replacement of technology utilized both in-house and in the police cruisers. This would include computers, mobile data terminals in the cars, radar units, and in-car cameras. Heavy usage leads to a shorter life span than is normally experienced with electronic equipment of this nature, which in turn leads to higher repair and maintenance costs over the years, subsequently leading to a state of disrepair.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☑ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

   ☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [x] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [ ] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [x] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”
- [ ] Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Library

Type of Capital: Capital Reserve Funding

Purchase Year: FY2015, 16,17,18,19 and 20

Project/Item to be Purchased: Library Reserve Funding

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost: $5,000 Each year	Funding Source	General Taxes	$ 5,000
	Funding Source		$
	Funding Source		$

Detailed Project Description: When the library facility at 39 Pine Street was completed in 2009, the town council and the OPLF Building Committee agreed to begin building a reserve fund for future capital improvements to the library building. Currently the fund stands at approximately $20,000.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☐ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☐ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

   ☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☐ Increase Public Health ☐ No Impact ☐ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

☐ Add to Tax Base ☐ Promote Economic Development

☐ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

☐ Improve Environmental Protection ☐ Improve Quality of Life

☐ Improve Community Appearance ☐ Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

☐ Significant Regional Benefit ☐ Benefits Large Portions of Town

☐ Town-wide Improvement ☐ Benefits One Neighborhood

☐ Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

☐ Identified in Comprehensive Plan or Study ☐ Project Requested by Town Organization

☐ Specific Request of Town Council ☐ Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

☐ Feasibility of Implementation is Manageable ☐ Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

☐ Significantly Increase Cost of Project

☐ Significantly Increase Inconvenience to the Public

☐ Increase Operating Costs

☐ Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

☐ Certainty of the cost estimate is high based on recent bid document or publicly advertised price

☐ Certainty of the cost estimate is high based on engineering estimate

☐ Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

☐ Interjurisdictional benefit will be achieved

☐ Interjurisdictional project that has the support of another community or agency

☐ Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

☐ Identified in comprehensive Plan or other study ☐ Specific request of the Town Council

☐ Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

☐ Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Police

Type of Capital: Capital Reserve Funding

Purchase Year 2016-2017

Project/Item to be Purchased: Public Works Facility Reserve Funding

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost:	$50,000	Funding Source	General Taxes	$ 50,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

The creation and funding of this reserve on an annual basis will set aside $50,000 each year for future major maintenance needs at the new Public Works Facility. The Town expects to start experiencing maintenance on the new facility starting in approximately 20 years from the date of construction. This reserve will allow for large capital maintenance and improvements without impacting the draw from general taxes.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☑ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [x] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [ ] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [x] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”
- [ ] Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Facilities

Type of Capital: Capital Reserve Funding

Purchase Year: FY2015, 2016, 2017, 2018, and 2019

Project/Item to be Purchased: Major Maintenance Reserve Funding

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost: $20,000 - $35,000	Funding Source	General Taxes	$ 20,000 - 35,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

The funding of this reserve would lessen the impact on the tax payer for the funding of future major Capital Facilities projects.

The impact of a major facilities project can place a tremendous financial burden on the Town but the development a reserve account would allow the Town to set funds aside for these costly projects. This Reserve Fund would be available for any of the of Municipal facilities as recommended by the Finance Department and Town Manager. The funding schedule for each year is as follows:

2014-2015 - $20,000
2015-2016 - $20,000
2016-2017 - $30,000
2017-2018 - $35,000
2018-2019 - $35,000

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [ ] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

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- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved

- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Police

Type of Capital: Capital Reserve Funding

Purchase Year 2016-2017

Project/Item to be Purchased: Landill Replacement Reserve Funding

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost:	$15,000	Funding Source	General Taxes	$ 15,000
		Funding Source		$
		Funding Source		$

Detailed Project Description: The creation and funding of this reserve on an annual basis will set aside $15,000 each year in order to appropriately close and open a new landfill cell. The Town expects that the 40,000 yards of capacity will be filled in approximately 30 years and funding the reserve at this level will allow for $450,000 to offset the cost of the project.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☑ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

   ☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [x] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [ ] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [x] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

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- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [x] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”
- [ ] Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [ ] No Investment

CAPITAL BUDGET REQUEST
2016-2020

WPCF

Town of Orono

FY 2016 - 2020 Capital Improvement Plan

WPCF Capital Revenue & Expenses

July 1, 2015 - June 30, 2016

Department	Type of Capital	Description	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected	FY 2019-2020 Projected
Revenue Utilization	**Revenue**							
		WPCF Sewer Funds	$221,442	$218,442	*	*	*	*
		Reserve - WPCF Capital Equipment	$125,500	$30,386		$60,000		$500,000
		Reserve - WPCF Sewer Replacement	$125,000	$138,850	$419,340	$360,000	$105,000	
		Reserve - WPCF Capital Reserve	$50,000	$13,000				
		University of Maine Contribution	$25,000		$25,000			
		Impact Fees			$10,660			
		Total Revenue Utilization	**$546,942**	**$400,678**	**$455,000**	**$420,000**	**$105,000**	**$500,000**
WPCF Expenses	**Capital Equipment**							
		UV Lamps for Trojan "B" Bank	$12,000					
		Aeration Basin Spray Header System		$20,000				
		4x4 GMC 3500 Series Pickup Truck w/ Plow & Dump Body				$60,000		
		Sludge Truck	$113,500					
		Belt Press						$500,000
		Financial Software Transition - TRIO		$10,386				
		Total Capital Equipment	**$125,500**	**$30,386**		**$60,000**		**$500,000**
	Capital Facilities							
		Grout Selector Basin Floor Drains		$13,000				
		Operations Building Roof Replacement	$50,000					
		Total Capital Facilities	**$50,000**	**$13,000**				
	Capital Infrastructure							
		Stillwater Interceptor & University Interceptor Improvements	$100,000					
		Sanitary Sewer Evaluation Program W/ University of Maine	$50,000		$50,000			
		Relining of Sanitary Sewers Along University Interceptor		$100,000				
		Repair of Water Street Sewer		$38,850				
		Relining of Sanitary Sewers of the Stillwater Interceptor			$100,000			
		Lining of North Main from Pond to Pierce			$45,000			
		Increase pipe size on Hillside Street			$260,000			
		Bennoch Road Crossing Upsize				$360,000		
		Refurbish Margin Street Sewer					$50,000	
		Sewer Reline and 2 manholes on Chapel Road					$55,000	
		Total Capital Infrastructure	**$150,000**	**$138,850**	**$455,000**	**$360,000**	**$105,000**	
	Capital Reserve Funding							
		Capital Reserve Funding	$75,000	$75,000	*	*	*	*
		Sewer Replacement Reserve Funding	$81,442	$78,442	*	*	*	*
		Capital Equipment Reserve Funding	$65,000	$65,000	*	*	*	*
		Total Capital Reserve Funding	**$221,442**	**$218,442**				
		Total Capital Expenses	**$546,942**	**$400,678**	**$455,000**	**$420,000**	**$105,000**	**$500,000**

*** NOTE: Appropriations to reserves for the WPCF facility are calculated yearly during the development of the operating budget and will be added each year during that process.**

Town of Orono Capital Improvement Plan
Request Form

Department: WPCF

Type of Capital: Capital Equipment

Purchase Year 2015-2016

Project/Item to be Purchased: Aeration Basin Spray Header System

☑ New ☐ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$20,000	Funding Source	Reserve	$ 20,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

During the aeration process, foam is created by diffused air combining with filamentous bacteria. The foam accumulates in the aeration system and will not not pass through the treatment system.

To manage the problem a spray header should be installed around the aeration basins. These sprayers will spray water onto the foam to keep it from accumulating. The project would also involve re-sizing the process water pump so recycled effluent can be used as a water source.

This purchase will eliminate an environmental risk and increase the efficiency of the plant.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☑ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☐ Increase Public Health ☑ No Impact ☐ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

☐ Add to Tax Base ☐ Promote Economic Development

☐ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

☑ Improve Environmental Protection ☐ Improve Quality of Life

☐ Improve Community Appearance ☐ Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

☐ Significant Regional Benefit ☐ Benefits Large Portions of Town

☐ Town-wide Improvement ☐ Benefits One Neighborhood

☐ Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

☐ Identified in Comprehensive Plan or Study ☐ Project Requested by Town Organization

☐ Specific Request of Town Council ☑ Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [ ] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [x] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
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- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

- [ ] Consistent with annual work plan described in operating budget
- [x] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: WPCF

Type of Capital: Capital Equipment

Purchase Year 2017-2018

Project/Item to be Purchased: 4WD GMC 3500 series with plow and Dump Body

☐ New ☑ Replacement ☐ Repair

Total Project Budget/Item Cost: $60,000

Funding Source	Reserve	$ 60,000
Funding Source		$
Funding Source		$

Detailed Project Description:

The Orono Water Pollution Control Facility currently has two 3/4 ton two wheel drive pickups, and a 1 ton truck with a 7 1/2 foot plow and a dump body. The 3/4 ton trucks were purchased in 1996 and 2007 while the 1 ton truck was purchased in 2004.

This purchase is to replace the 1 ton truck originally purchased in 2004.

The new truck will be a 1 ton truck with 4 wheel drive, a factory towing package, a 7 1/2 foot plow and a dump body. These features will allow the truck to be used to plow the treatment plant facilities and haul both sewer equipment and materials to job sites.

This purchase will eliminate the growing risk of a major repair to an aging vehicle, and replace the vehicle with a comparable truck with more modern features.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [x] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

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- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
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12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

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13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
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- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: WPCF

Type of Capital: Capital Equipment

Purchase Year 2019-2020

Project/Item to be Purchased: Belt Press Replacement

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $500,000	Funding Source	Reserve	$	500,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

In 2019 the belt press for dewatering sludge will be 26 years old. Dewatering is an integral part of WPCF operations; without dewatering, sludge cannot be removed for disposal. Disposal costs are based on tonnage and therefore, less water retained in sludge will result in lower annual operating costs. The technology in this field has changed dramatically since the belt press was installed in 1993. Although the belt press has been maintained with a regular maintenance program, the likelihood of mechanical failure increases exponentially as it ages.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

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3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
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- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [x] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

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- [ ] Town-wide Improvement
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- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
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☐ Project is dependent on the Actions of Another Agency or Organization

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☐ Increase Operating Costs

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☐ Certainty of the cost estimate is high based on recent bid document or publicly advertised price

☑ Certainty of the cost estimate is high based on engineering estimate

☐ Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal's attractiveness.

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☐ Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"

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- [x] Important; but not critical

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Town of Orono Capital Improvement Plan
Request Form

Department: WPCF

Type of Capital: Capital Facilities

Purchase Year 2015-2016

Project/Item to be Purchased: Grout Selector Basin floor drains

☐ New ☐ Replacement ☑ Repair

Total Project Budget/Item Cost: $13,000	Funding Source	Reserve	$ 13,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

The treatment plant has three selector basins that were designed to treat phosphorus. These selectors were created during the treatment plant upgrade in 2008. Since then staff has discovered through use, that the basins will not drain properly. This means that the selectors cannot be cleaned completely, so the remaining sludge is a source of odor.

To correct this, the basin floor needs to be sloped toward the drain. This will completed by adding concrete and regrading the basin floor.

This project will be completed by both treatment plant and public works staff and will not need to be contracted for. This will reduce the overall cost of the project.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☑ Lower Operating Costs ☐ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☐ Increase Public Health ☑ No Impact ☐ Increase Public Safety

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☐ Add to Tax Base ☐ Promote Economic Development

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☐ Significant Regional Benefit ☐ Benefits Large Portions of Town

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☐ Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

☐ Identified in Comprehensive Plan or Study ☐ Project Requested by Town Organization

☐ Specific Request of Town Council ☑ Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
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- [x] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [x] Significant investment made by the Town in the last five years

- [ ] Significant investment made by the Town to meet legal obligation

- [ ] Moderate Investment

- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: WPCF

Type of Capital: Capital Infrastructure

Purchase Year 2016-2017

Project/Item to be Purchased: Sanitary Sewer Evaluation program at University of Maine

☑ New ☐ Replacement ☐ Repair

Total Project Budget/Item Cost:	$50,000	Funding Source	Reserve	$ 25,000
		Funding Source	University of Maine	$ 25,000
		Funding Source		$

Detailed Project Description:

We have repaired a great deal of the sewer system, trying to stem CSO activity. UMO has 9 miles of sanitary sewer, much of it older clay lines. Our engineers believe that UMO is a large source of I and I (inflow and infiltration). This study will serve to identify specific problems in that system. This will be a collaborative study funded by both the Town and the University. Under this project we will clean and camera 10,000 linear feet of sewer lines and then smoke test the lines for leaks and other anomalies.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [x] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [x] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [x] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [ ] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [ ] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

- [x] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [ ] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [x] Certainty of the cost estimate is high based on engineering estimate
- [ ] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [x] Interjurisdictional benefit will be achieved
- [x] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [x] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”
- [ ] Consistent with annual work plan described in operating budget

- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: WPCF

Type of Capital: Capital Infrastructure

Purchase Year 2015-2016

Project/Item to be Purchased: Relining of sanitary sewers of the University Interceptor

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $100,000	Funding Source	Reserve	$ 100,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

There is approximately a mile of sanitary sewer pipe of varying size (30,36 inch) laid on both sides of the Stillwater River. The joints between sections of pipe were sealed with rubber gaskets. We know from previous video camera inspections that these gaskets leak when the water level is high.

This causes water from the Stillwater river to infiltrate the pipes and run through the sewer treatment process. This increased flow inflates the cost of treatment and could potentially cause a combined sewer overflow event.

We plan to invest $100,000 in 2015-2016 to eliminate the leaking sections of the University Interceptor. This will remedy the leaking problem and reduce the potential for a combined sewer overflow event.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [x] Increase Public Health
- [ ] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [x] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [ ] Feasibility of Implementation is Manageable
- [x] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [ ] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

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- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [x] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [x] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [x] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: WPCF

Type of Capital: Capital Infrastructure

Purchase Year 2015-2016

Project/Item to be Purchased: Repair the Water Street Sewer

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $38,850	Funding Source	Reserve	$	38,850
	Funding Source		$	
	Funding Source		$	

Detailed Project Description: After doing camera work on Water Street last summer, I found some very bad clay pipe. We have some with the bottom broken out and a number of cracked sections of pipe. I plan to use pipe lining if possible or pipe bursting to make the repairs.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

   ☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [ ] Increase Public Health
- [ ] No Impact
- [x] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [x] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [ ] Increase Operating Costs
- [ ] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [x] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”
- [ ] Consistent with annual work plan described in operating budget

- [x] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: WPCF

Type of Capital: Capital Infrastructure

Purchase Year 2016-2017

Project/Item to be Purchased: Relining sanitary sewers of the Stillwater Interceptor

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $100,000	Funding Source	Reserve	$ 100,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

There is approximately a mile of sanitary sewer pipe of varying size (18, 21inch) laid on both sides of the Stillwater River. The joints between sections of pipe were sealed with rubber gaskets. We know from previous video camera inspections that these gaskets leak when the water level is high.

This causes water from the Stillwater river to infiltrate the pipes and run through the sewer treatment process. This increased flow inflates the cost of treatment and could potentially cause a combined sewer overflow event.

We plan to invest $100,000 in 2016-2017 to eliminate the leaking sections of the Stillwater Interceptor. This will remedy the leaking problem and reduce the potential for a combined sewer overflow event.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☐ No Impact ☑ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [x] Lower Operating Costs
- [ ] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [x] Increase Public Health
- [ ] No Impact
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4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

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6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [ ] Feasibility of Implementation is Manageable
- [x] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
- [ ] Significantly Increase Inconvenience to the Public
- [ ] Increase Operating Costs
- [x] Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

- [ ] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
- [ ] Certainty of the cost estimate is high based on engineering estimate
- [x] Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

- [ ] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [x] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [ ] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [x] Moderate Investment
- [ ] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: WPCF

Type of Capital: Capital Infrastructure

Purchase Year 2016-2017

Project/Item to be Purchased: Line the North Main Street sewer from Pond Street to Pierce Street

☐ New ☐ Replacement ☑ Repair

Total Project Budget/Item Cost: $45,000	Funding Source	Reserve	$ 45,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

In 2017-2018 the Public Works department plans to reconstruct North Main Street. Before the reconstruction the Sewer Department plans to reline 750 feet of clay sewer pipe in the road. The older clay pipe is prone to infiltration from ground water and this project presents an opportunity to replace it before major construction.

This process involves going through the manhole and pulling a folded flexible PVC replacement pipe through the existing clay pipe and then inflating it to make it round. The other alternative is to use a resin impregnated liner that is pulled through the pipe and then cured in place.

Both of these methods eliminate the need to dig up the road and significantly reduce the cost of the project.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs** - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

- [ ] Lower Operating Costs
- [x] No Impact
- [ ] Higher Source of Revenue
- [ ] Higher Operating Costs
- [ ] Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [x] Increase Public Health
- [ ] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [x] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges
- [ ] Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

- [ ] Significantly Increase Cost of Project
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- [ ] Increase Operating Costs
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- [x] Interjurisdictional benefit will be achieved
- [ ] Interjurisdictional project that has the support of another community or agency
- [ ] Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

- [ ] Identified in comprehensive Plan or other study
- [ ] Specific request of the Town Council
- [ ] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
- [ ] Consistent with annual work plan described in operating budget
- [x] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: WPCF

Type of Capital: Capital Infrastructure

Purchase Year 2016-2017

Project/Item to be Purchased: Increase the pipe size on Hillside Street

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$260,000	Funding Source	Reserve	$ 249,340
		Funding Source	Other	$ 10,660
		Funding Source		$

Detailed Project Description:

Most of Park Street flows to the Penobscot St. pump station. We have 2 cross country lines that flow toward Hillside Street. With the additional flow from the developement on Park St., Orchard Trails, The Grove and The Avenue, the additional flow from a proposed new development threatens to push the maximum daily flow above the pipe capacity. This project will increase the pipe size from 8 inch to 12 inch. This will provide the capacity to handle the flows from another project.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

- [x] Increase Public Health
- [ ] No Impact
- [ ] Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

- [ ] Add to Tax Base
- [ ] Promote Economic Development
- [ ] Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

- [x] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
- [ ] Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

- [ ] Significant Regional Benefit
- [ ] Benefits Large Portions of Town
- [ ] Town-wide Improvement
- [x] Benefits One Neighborhood
- [ ] Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

- [ ] Identified in Comprehensive Plan or Study
- [ ] Project Requested by Town Organization
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

- [x] Feasibility of Implementation is Manageable
- [ ] Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

☐ Significantly Increase Cost of Project

☑ Significantly Increase Inconvenience to the Public

☐ Increase Operating Costs

☐ Prevent Operating Cost Savings or Productivity Improvements

10. **Certainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the Town should consider estimating, at least in broad terms, the amount of uncertainty,probability of occurrence, and the magnitude of the likely negative consequences. Few Towns generate such information, but even “educated guesses” are useful.

☐ Certainty of the cost estimate is high based on recent bid document or publicly advertised price

☑ Certainty of the cost estimate is high based on engineering estimate

☐ Certainty of the cost estimate is moderately high based on best professional judgement

11. **Effect on Interjurisdictional Relationships** – Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

☐ Interjurisdictional benefit will be achieved

☐ Interjurisdictional project that has the support of another community or agency

☐ Interjurisdictional project that will need to obtain approval from another community or agency

12. **Town Critical Objective** - If a capital project directly addresses a Town critical objective, the relative attractiveness of that project increases

☐ Identified in comprehensive Plan or other study ☐ Specific request of the Town Council

☐ Consistent with vision statement “to enhance quality of life through good stewardship of finite resources in an ever changing world”

☐ Consistent with annual work plan described in operating budget

- [x] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

- [ ] Significant investment made by the Town in the last five years
- [ ] Significant investment made by the Town to meet legal obligation
- [ ] Moderate Investment
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: WPCF

Type of Capital: Capital Infrastructure

Purchase Year 2017-2018

Project/Item to be Purchased: Bennoch Road crossing upsize

☐ New ☑ Replacement ☐ Repair

Total Project Budget/Item Cost: $360,000	Funding Source	Reserve	$ 360,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

During the Bennoch Road reconstruction project in 2007 a new 12 inch sanitary sewer was constructed under Bennoch Road. This new pipe was connected to existing 8 inch pipe on both sides of the road. Connecting 12 inch pipe from the technology park to 8 inch pipe that serves both Forest Avenue and Lexington Drive has the potential to cause flow issues.

We plan to invest $360,000 in 2017-2018 to eliminate the potential flow issues that can be caused by larger pipe flowing into smaller pipe. This project would upsize the sewer lines above and below Bennoch Road to the Stillwater interceptor to 12 inch pipe.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

   ☐ Higher Future Capital Costs ☑ No Impact ☐ Lower Future Capital Costs

2. **Annual Costs -** The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues, which may be affected by a project, for example, the loss of property taxes incurred when private land is used for a capital project.

   ☐ Lower Operating Costs ☑ No Impact ☐ Higher Source of Revenue

☐ Higher Operating Costs ☐ Lower Source of Revenue

3. **Health and Safety Effects -** This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

☑ Increase Public Health ☐ No Impact ☐ Increase Public Safety

4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance though deteriorating structures can adversely affect business.

☐ Add to Tax Base ☐ Promote Economic Development

☐ Stabilize or Revitalize Neighborhoods

5. **Environment, Aesthetic, and Social Effects -** A catch-all criterion for other significant quality of life related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

☑ Improve Environmental Protection ☐ Improve Quality of Life

☐ Improve Community Appearance ☐ Improves Recreational/Cultural Opportunities

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact - for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits.

☐ Significant Regional Benefit ☐ Benefits Large Portions of Town

☐ Town-wide Improvement ☐ Benefits One Neighborhood

☐ Assists in Elimination of Slum and Blight

7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

☐ Identified in Comprehensive Plan or Study ☐ Project Requested by Town Organization

☐ Specific Request of Town Council ☑ Public Perception of Need Unknown

8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the general direction of the Town.

☐ Feasibility of Implementation is Manageable ☑ Feasibility of Implementation Presents Challenges

☐ Project is dependent on the Actions of Another Agency or Organization

9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Deferral of the project will:

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- [ ] Consistent with annual work plan described in operating budget
- [x] Important; but not critical

13. **Significant Investment in Previous Years** - Has the Town made a significant investment in this programmatic area within the last five years?

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Town of Orono Capital Improvement Plan
Request Form

Department: WPCF

Type of Capital: Capital Infrastructure

Purchase Year 2018-2019

Project/Item to be Purchased: Refurbish Margin Street sewer with a new pipe inside

☐ New ☐ Replacement ☑ Repair ☑ Reserve Funding

Total Project Budget/Item Cost:	$50,000	Funding Source	Reserve	$ 50,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

The Margin St. sewer has been identified in our CSO master plan as the second largest contributor to infiltration in Orono. Rather than dig it up, at an estimated cost of $325,000, we would prefer to line the pipe. This process inserts a new pipe inside the old one. The new pipe is heated and rerounded or cured in place. Then the contractor reinstates each sewer service. This method has proven to be more cost effective than open cut and there is less disruption for homeowners.

1. **Capital Costs -** These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.

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