TOWN OF ORONO
CAPITAL IMPROVEMENT PLAN
2015-2019

SOPHIA WILSON

TOWN MANAGER

Submitted: February 5, 2014

Town of Orono

FY 2015 - 2019 Capital Improvement Plan

Summary of Entire Program

July 1, 2014 - June 30, 2015

Type of Capital	Department	Capital Description	FY 2013-2014 Budgeted	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected
Revenue	**Revenue Utilization**	General Taxes	$599,600	$913,678	$958,178	$1,078,178	$1,080,503	$1,009,678
		Reserve - Capital Equipment	$70,000	$240,000	$250,000	$205,000	$175,000	$199,000
		Reserve - Ambulance Reserve				$75,000		$75,000
		Reserve - Library Construction		$6,750				
		Downtown TIF Revenue	$142,000		$60,000			
		SRD TIF Revenue						
		MBNA Reserve		$37,000				
		Impact Fees				$100,000		
		Reserve - Major Maintenance					$8,000	
		Other - Orono Health Association	$30,000					
		Grants		$110,000				
		Total Revenue Utilization	**$ 841,600**	**$ 1,307,428**	**$ 1,268,178**	**$ 1,458,178**	**$ 1,263,503**	**$ 1,283,678**
Capital Equipment								
	Fire Department							
		Repairs for 1998 Fire Truck	$20,000					
		Replacement Fire Engine for the 1992		$88,178	$88,178	$88,178	$88,178	$88,178
		Fire Chief's Vehicle		$25,000				
		Rescue 4X4 Pickup Truck				$30,000		
		Ambulance				$150,000		$150,000
		Extraction Jaws System						$24,000
		Total Fire Department	**$20,000**	**$113,178**	**$88,178**	**$268,178**	**$88,178**	**$262,178**
	Police Department							
		Police Cruiser	$65,000	$40,000	$75,000	$36,000	$74,000	$43,000
		Technology Overhaul - Computers & Server				$35,000		
		Firearm Replacement		$10,000				
		Taser Replacement		$5,000				
		Uniform Replacement		$7,500	$7,500			
		Total Police Department	**$65,000**	**$62,500**	**$82,500**	**$71,000**	**$74,000**	**$43,000**
	Library							
		Photocopier					$6,325	
		Total Library					**$6,325**	
	Public Works							
		1/2 Ton 4x4 Extended Cab Pickup Truck	$35,000					
		10 Wheeler Truck Chassis, Dump Body, & Plow		$175,000			$175,000	$175,000
		Vacuum Street Sweeper			$250,000			
		Front End Loader				$175,000		
		Total Public Works	**$35,000**	**$175,000**	**$250,000**	**$175,000**	**$175,000**	**$175,000**

Type of Capital	Department	Capital Description	FY 2013-2014 Budgeted	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected
		Total Capital Equipment	**$120,000**	**$350,678**	**$420,678**	**$514,178**	**$343,503**	**$480,178**
Capital Infrastructure	**Public Works**							
		Haskell St, Woodland Ave, Averill St Overlay	$45,000					
		Sunrise Terrace Overlay	$45,000					
		Noyes Drive Overlay & Sidewalks	$75,000					
		Island Avenue Drainage	$145,000					
		College Avenue Retaining Wall	$45,000					
		Island Avenue Street & Sidewalk		$227,000				
		Island Avenue Drainage Phase III		$120,500				
		Kelley Rd Extension		$65,000				
		Crosby Street Reclaim		$30,000	$125,000			
		Penobscot Street			$90,000			
		Hamlin Street & Sidewalks			$72,500			
		Bennoch Road MDOT Match			$45,000			
		Kelley Road MDOT Match			$30,000			
		Main Street Sidewalks				$181,500		
		Sunset Drive Overlay				$85,000		
		Juniper and Myrtle Streets				$58,500		
		Mill and Water Streets				$130,000		
		Route 2/Rangeley Road Roundabout				$100,000		
		North Main Avenue					$290,000	
		Gardner Road Overlay & Drainage Improvements					$110,000	
		Harrison Avenue						$36,500
		Washburn Place						$80,000
		Colburn Drive						$100,000
		Godfrey Drive						$75,000
		Chapel Road & College Heights Drainage						$125,000
		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		$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	**$425,000**	**$537,500**	**$457,500**	**$650,000**	**$495,000**	**$511,500**
	Economic Development							
		University Credit Union Plaza	$142,000					
		Fiber Optics Last Mile Project		$200,000				
		Middle Street/Sidewalks			$60,000			
		Total TIF Capital Infrastructure	**$142,000**	**$200,000**	**$60,000**			
		Total Capital Infrastructure	**$567,000**	**$737,500**	**$517,500**	**$650,000**	**$495,000**	**$511,500**
Capital Facilities	**Facilities**							
		Birch Street School Elevator	$50,600.00					
		KACH -Roof Replacement	$22,000.00					
		Replacement of Pool Pump	$7,000.00					

Type of Capital	Department	Capital Description	FY 2013-2014 Budgeted	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected
		Birch Street School Bridge Deck		$10,000				
		Library Remodel		$6,750				
		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	
		Total Municipal & Public Safety Buildings	**$79,600**	**$88,250**	**$35,000**		**$63,000**	**$15,000**
		Total Capital Facilities	**$79,600**	**$88,250**	**$35,000**		**$63,000**	**$15,000**
Capital Equipment Reserve	**Fire Department**							
		Fire Truck Repacement				$137,000	$137,000	$137,000
		Ambulance Replacement	$15,000		$75,000		$75,000	
		Air System Bottle Replacement			$10,000	$10,000	$10,000	
		Total Fire Department	**$15,000**		**$85,000**	**$147,000**	**$222,000**	**$137,000**
Capital Equipment Reserve	**Police Department**							
		Policy Technology Reserve		$6,000		$12,000		
		Total Police Department		**$6,000**		**$12,000**		
Capital Equipment Reserve	**Capital Equipment Reserve**							
		Capital Equipment Reserve Appropriation	$55,000	$100,000	$185,000	$100,000	$100,000	$100,000
		Total Capital Equipment Reserve	**$55,000**	**$100,000**	**$185,000**	**$100,000**	**$100,000**	**$100,000**
Library Maintenance Reserve	**Library Department**							
		Library Maintenance Fund	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
		Total Library Department	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**
Major Maintenance Reserve Fund	**Municipal & PS Buildings**							
		Major Maintenance Reserve Fund		$20,000	$20,000	$30,000	$35,000	$35,000
		Total Recreation Department		**$20,000**	**$20,000**	**$30,000**	**$35,000**	**$35,000**
		Total Capital Reserve Funding	**$75,000**	**$131,000**	**$295,000**	**$294,000**	**$362,000**	**$277,000**
		Total Capital Expenses	**$841,600**	**$1,307,428**	**$1,268,178**	**$1,458,178**	**$1,263,503**	**$1,283,678**

Town of Orono

FY 2015 - 2019 Capital Improvement Plan

Summary of Revenue

July 1, 2014 - June 30, 2015

Department	Capital Description	FY 2013-2014 Budgeted	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected
Revenue Utilization	General Taxes	$599,600	$913,678	$958,178	$1,078,178	$1,080,503	$1,009,678
	Reserve - Capital Equipment	$70,000	$240,000	$250,000	$205,000	$175,000	$199,000
	Reserve - Ambulance Reserve				$75,000		$75,000
	Reserve - Library Construction		$6,750				
	Downtown TIF Revenue	$142,000		$60,000			
	SRD TIF Revenue						
	MBNA Reserve		$37,000				
	Impact Fees				$100,000		
	Reserve - Major Maintenance					$8,000	
	Other - Orono Health Association	$30,000					
	Grants		$110,000				
	Total Revenue Utilization	**$ 841,600**	**$ 1,307,428**	**$ 1,268,178**	**$ 1,458,178**	**$ 1,263,503**	**$ 1,283,678**

Town of Orono

FY 2015 - 2019 Capital Improvement Plan

Summary of Expenses

July 1, 2014 - June 30, 2015

Type of Capital Expense	Department	Capital Description	FY 2013-2014 Budgeted	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected
Capital Equipment								
	Fire Department							
		Repairs for 1998 Fire Truck	$20,000					
		Replacement Fire Engine for the 1992		$88,178	$88,178	$88,178	$88,178	$88,178
		Fire Chief's Vehicle		$25,000				
		Rescue 4X4 Pickup Truck				$30,000		
		Ambulance				$150,000		$150,000
		Extraction Jaws System						$24,000
		Total Fire Department	**$20,000**	**$113,178**	**$88,178**	**$268,178**	**$88,178**	**$262,178**
	Police Department							
		Police Cruiser	$65,000	$40,000	$75,000	$36,000	$74,000	$43,000
		Technology Overhaul - Computers & Server				$35,000		
		Firearm Replacement		$10,000				
		Taser Replacement		$5,000				
		Uniform Replacement		$7,500	$7,500			
		Total Police Department	**$65,000**	**$62,500**	**$82,500**	**$71,000**	**$74,000**	**$43,000**
	Library							
		Photocopier					$6,325	
		Total Library					**$6,325**	
	Public Works							
		1/2 Ton 4x4 Extended Cab Pickup Truck	$35,000					
		10 Wheeler Truck Chassis, Dump Body, & Plow		$175,000			$175,000	$175,000
		Vacuum Street Sweeper			$250,000			
		Front End Loader				$175,000		
		Total Public Works	**$35,000**	**$175,000**	**$250,000**	**$175,000**	**$175,000**	**$175,000**
		Total Capital Equipment	**$120,000**	**$350,678**	**$420,678**	**$514,178**	**$343,503**	**$480,178**
Capital Infrastructure	**Public Works**							
		Haskell St, Woodland Ave, Averill St Overlay	$45,000					
		Sunrise Terrace Overlay	$45,000					
		Noyes Drive Overlay & Sidewalks	$75,000					
		Island Avenue Drainage	$145,000					
		Pine/Mill Municipal Lot Overlay						
		Pine St. Gully						
		College Avenue Retaining Wall	$45,000					
		Island Avenue Street & Sidewalk		$227,000				

Type of Capital Expense	Department	Capital Description	FY 2013-2014 Budgeted	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected
		Island Avenue Drainage Phase III		$120,500				
		Kelley Rd Extension		$65,000				
		Crosby Street Reclaim		$30,000	$125,000			
		Penobscot Street			$90,000			
		Hamlin Street & Sidewalks			$72,500			
		Bennoch Road MDOT Match			$45,000			
		Kelley Road MDOT Match			$30,000			
		Main Street Sidewalks				$181,500		
		Sunset Drive Overlay				$85,000		
		Juniper and Myrtle Streets				$58,500		
		Mill and Water Streets				$130,000		
		Route 2/Rangeley Road Roundabout				$100,000		
		North Main Avenue					$290,000	
		Gardner Road Overlay & Drainage Improvements					$110,000	
		Harrison Avenue						$36,500
		Washburn Place						$80,000
		Colburn Drive						$100,000
		Godfrey Drive						$75,000
		Chapel Road & College Heights Drainage						$125,000
		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		$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	**$425,000**	**$537,500**	**$457,500**	**$650,000**	**$495,000**	**$511,500**
	Economic Development							
		Natural Gas Line Extension - Godfrey Drive						
		Bennoch Road Parking Lot Expansion						
		University Credit Union Plaza	$142,000					
		Middle Street/Sidewalks			$60,000			
		Total TIF Capital Infrastructure	**$142,000**	**$200,000**	**$60,000**			
		Total Capital Infrastructure	**$567,000**	**$737,500**	**$517,500**	**$650,000**	**$495,000**	**$511,500**
Capital Facilities	**Facilities**							
		Birch Street School Elevator	$50,600					
		KACH -Roof Replacement	$22,000					
		Replacement of Pool Pump	$7,000					
		Birch Street School Bridge Deck		$10,000				
		Library Remodel		$6,750				
		Pool Building Roof Replacement						$15,000
		Police Patrol Room Update		$11,500				
		Public Works Garage						
		Public Safety Building Roof Replacement		$60,000				
		Town Office Roof Replacement			$35,000			
		KACH -Siding Project					$55,000	
		Town Office Painting Project					$8,000	

Type of Capital Expense	Department	Capital Description	FY 2013-2014 Budgeted	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected
		Total Municipal & Public Safety Buildings	$79,600	$88,250	$35,000		$63,000	$15,000
		Total Capital Facilities	$79,600.00	$88,250	$35,000		$63,000	$15,000
Capital Equipment Reserve	**Fire Department**							
		Fire Truck Repacement				$137,000	$137,000	$137,000
		Ambulance Replacement	$15,000		$75,000		$75,000	
		Air System Bottle Replacement			$10,000	$10,000	$10,000	
		Total Fire Department	**$15,000**		**$85,000**	**$147,000**	**$222,000**	**$137,000**
Capital Equipment Reserve	**Police Department**							
		Policy Technology Reserve		$6,000		$12,000		
		Total Police Department		**$6,000**		**$12,000**		
Capital Equipment Reserve	**Capital Equipment Reserve**							
		Capital Equipment Reserve Appropriation	$55,000	$100,000	$185,000	$100,000	$100,000	$100,000
		Total Capital Equipment Reserve	**$55,000**	**$100,000**	**$185,000**	**$100,000**	**$100,000**	**$100,000**
Library Maintenance Reserve	**Library Department**							
		Library Maintenance Fund	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
		Total Library Department	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**
Major Maintenance Reserve Fund	**Municipal & PS Buildings**							
		Major Maintenance Reserve Fund		$20,000	$20,000	$30,000	$35,000	$35,000
		Total Recreation Department		**$20,000**	**$20,000**	**$30,000**	**$35,000**	**$35,000**
		Total Capital Reserve Funding	**$75,000**	**$131,000**	**$295,000**	**$294,000**	**$362,000**	**$277,000**
		Total Capital Expenses	**$841,600**	**$1,307,428**	**$1,268,178**	**$1,458,178**	**$1,263,503**	**$1,283,678**

CAPITAL IMPROVEMENT PLAN
2015-2019

CAPITAL EQUIPMENT

Town of Orono

FY 2015 - 2019 Capital Improvement Plan

Summary of Capital Equipment

July 1, 2014 - June 30, 2015

Department	Capital Equipment	FY 2013-2014 Budgeted	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected
Revenue Utilization							
	General Taxes	$50,000	$110,678	$170,678	$234,178	$168,503	$206,178
	Reserve - Capital Equipment	$70,000	$240,000	$250,000	$205,000	$175,000	$199,000
	Reserve - EMS Fund						
	Reserve - Ambulance Reserve				$75,000		$75,000
	Total Revenue Utilization	**$120,000**	**$350,678**	**$420,678**	**$514,178**	**$343,503**	**$480,178**
Fire Department							
	Repairs for 1998 Fire Truck	$20,000					
	Replacement Fire Engine for the 1992		$88,178	$88,178	$88,178	$88,178	$88,178
	Fire Chief's Vehicle		$25,000				
	Rescue 4X4 Pickup Truck				$30,000		
	Ambulance				$150,000		$150,000
	Extraction Jaws System						$24,000
	Total Fire Department	**$20,000**	**$113,178**	**$88,178**	**$268,178**	**$88,178**	**$262,178**
Police Department							
	Police Cruiser	$65,000	$40,000	$75,000	$36,000	$74,000	$43,000
	Technology Overhaul - Computers & Server				$35,000		
	Firearm Replacement		$10,000				
	Taser Replacement		$5,000				
	Uniform Replacement		$7,500	$7,500			
	Total Police Department	**$65,000**	**$62,500**	**$82,500**	**$71,000**	**$74,000**	**$43,000**
Library							
	Photocopier					$6,325	
	Total Library	**$0**	**$0**	**$0**	**$0**	**$6,325**	**$0**
Public Works							

	1/2 Ton 4x4 Extended Cab Pickup Truck	$35,000					
	10 Wheeler Truck Chassis, Dump Body, & Plow		$175,000			$175,000	$175,000
	Vacuum Street Sweeper			$250,000			
	Front End Loader				$175,000		
	Total Public Works	**$35,000**	**$175,000**	**$250,000**	**$175,000**	**$175,000**	**$175,000**
	Total Capital Equipment	**$120,000**	**$350,678**	**$420,678**	**$514,178**	**$343,503**	**$480,178**

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Equipment

Purchase Year 2014-2015 - 2018-2019

Project/Item to be Purchased: Fire Engine

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $442,840

Funding Source	General Taxes - Yearly	$ 88,178
Funding Source		$
Funding Source		$

Detailed Project Description:

Presently the Orono Fire Department uses a 1992 Engine as a secondary unit responding to calls throughout the community as well as providing water supply to mutual aid departments and outlying Orono areas that do not have fire hydrants available to provide a necessary water supply to extinguish fires. Due to the age and maintenance of the Engine the department researched removing the unit from service and relying on one lead engine and mutual aid departments for a secondary unit. Through meetings with ISO representatives it was determined that if the department reduced to one engine the fire insurance rating would increase throughout the town resulting in additional insurance costs to home and business owners in town. The department intends to move forward with two engines as is presently the situation. Maintaining the 1992 engine is costly. This purchase would allow the department to meet ISO requirements and to continue to provide the same quality of service seen now. The second engine allows for response to secondary simultaneous calls as well as service when the other engine is being maintained or repaired. This newly purchased unit would be utilized as the lead engine and would place the 1998 Engine in the secondary position. This project will be funded through a financing agreement over 5 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.

- [x] Lower Operating Costs
- [ ] No Impact
- [x] 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.

- [x] 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.

- [x] 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
- [x] 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
- [ ] 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 2014-2015

Project/Item to be Purchased: Chief's Vehicle

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: 25,000	Funding Source	Reserve - Equipment	$	25,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

The Fire Chief is on call 24 hours a day 7 days a week and uses his vehicle for transportation to the fire station, to incidents, and to meetings throughout the area. This purchase would replace the 2007 4x4 SUV that the Chief currently uses with a smaller more economical vehicle and would be purchased in conjunction with two other vehicles the police department intends to purchase. This purchase would be scheduled for the 2014-2015 budget 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 ☐ 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
- [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
- [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
- [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
- [x] 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.

- [ ] 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: Rescue 4x4 Vehicle

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $30,000	Funding Source	Reserve - Equipment	$ 30,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

The purchase of a new Rescue Pickup Truck would replace the 1997 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 $30,000 for the 2015-2015 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
- [ ] 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
- [ ] 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: Replacement of 1997 Ambulance

☐ New ☑ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost: 150,000	Funding Source	General Taxes	$ 75,000
	Funding Source	Reserve - Ambulance	$ 75,000
	Funding Source		$

Detailed Project Description:

Presently the fire department responds to 1200 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 $265,000 each year, which is placed into the Town of Orono's general fund. Currently the department utilizes two ambulances to respond to the 1200 EMS calls, both ambulances are imperative as data indicates that 30% of the 1200 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.

- [ ] 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 2018-2019

Project/Item to be Purchased: Replacement of 2010 Ambulance

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $150,000	Funding Source	General Taxes	$ 75,000
	Funding Source	Reserve - Ambulance	$ 75,000
	Funding Source		$

Detailed Project Description:

Presently the fire department responds to 1200 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 $265,000 each year, which is placed into the Town of Orono's general fund. Currently the department utilizes two ambulances to respond to the 1200 EMS calls, both ambulances are imperative as data indicates that 30% of the 1200 calls per year are multiple calls that are responded to simultaneously. The purchase of a new ambulance would replace the aging 2010 ambulance.

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 2018-2019

Project/Item to be Purchased: Extrication Rescue Jaws System

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: 24,000	Funding Source	Reserve	$ 24,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

The rescue extrication tool that the department currently possesses has become outdated with technology and automobile manufacturers standards. The current tool, which is used to remove victims from vehicles involved in accidents, cannot tear into a vehicle that is heavily damaged in an accident due to newer high voltage wiring and hard steel that is used in the newer model vehicles. The department currently uses extrication tools from mutual aid departments to provide more improved rescues from accidents involving newer vehicles, so that rescue is not delayed causing potential harm to the victims and firefighters. This purchase would replace the current extrication tool and replace it with one that will allow our firefighters to cut away the steel on the newer vehicles. This purchase would be scheduled for the 2018-2019 budget 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 ☑ 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
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- [ ] Increase Operating Costs
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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.

- [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: Police

Type of Capital: Capital Equipment

Purchase Year 2014-2015

Project/Item to be Purchased: Police Cruiser

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: 40,000

Funding Source	Reserve - Equipment	$ 40,000
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 reflect the necessity to purchase new equipment (emergency lights, protective cages, rear window bars, etc) for the new Ford SUV, which is a result of the discontinuing of the traditional Ford Crown Victoria. Costs also include transfer of other equipment (computer, radio, radar) 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 2015-2016

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

☐ 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:

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 reflect the necessity to purchase new equipment for one vehicle (emergency lights, protective cages, rear window bars, etc) for the new Ford SUV, which is a result of the discontinuing of the traditional Ford Crown Victoria. 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. 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 2016-2017

Project/Item to be Purchased: Police Cruiser

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: 36,000	Funding Source	General Taxes	$	36,000
	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:	74,000	Funding Source	General Taxes	$ 74,000
		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: 43,000

Funding Source	General Taxes	$ 43,000
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 2016-2017

Project/Item to be Purchased: Technology

☐ 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:

Replace all department computers, including mobile computers in cruisers. Current in-house computers are slowing, run independent of each other and link to a server located in the Town Office (creating security issues), and are running software that is or will soon be unsupported. Updated computers, with a server located within the department will provide better security (meeting CALEA standards), will allow each computer to link with each other, and will provide for updates. In-car computers have surpassed their expected life-span of 5 years, and they are running software (Windows XP) that will soon be unsupported by vendors and will not have supported virus scan and security. They are slowing and cannot be updated. Real-time information that is provided by mobile computers is crucial to the efficient and effective work of police officers in the field.

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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☐ 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: Firearms

Type of Capital: Capital Equipment

Purchase Year 2014-2015

Project/Item to be Purchased: Firearms

☐ 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:

Replace firearms that have exceeded life span for emergency response services in accordance with industry standards of 5-7 years. This would include both handguns (2007) and the patrol rifles (2003) that are mounted in the four front line police cruisers and 3 of the unmarked cruisers. Like any piece of equipment years of wear and tear lead to malfunctions and broken parts, which seriously impacts the dependability of a critical piece of equipment.

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
- [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.

- [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
- [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?

- [ ] 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 Equipment

Purchase Year 2014-2015

Project/Item to be Purchased: Tasers

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: 5,000

Funding Source	General Taxes	$ 5,000
Funding Source		$
Funding Source		$

Detailed Project Description:

Replace Electronic Control Weapons that have exceeded warranty support by Taser International. Current Tasers being used by the department range from 4-7 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.

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.

- [ ] 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
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Police

Type of Capital: Capital Equipment

Purchase Year 2014-2015

Project/Item to be Purchased: Uniforms

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: 7,500	Funding Source	General Taxes	$ 7,500
	Funding Source		$
	Funding Source		$

Detailed Project Description:

Replace current uniform make and style, as it is not meeting the department's needs related to durability, professional appearance, and comfort. Brand and style in use utilizes a cotton/ polyester blend which fades at inconsistent rates, causing different shades of blue between shirts and pants. Waistbands are made to expand/contract, using extra material, which causes discomfort while wearing duty belts. Side pockets, while convenient for carrying additional gear, only detracts from the professional appearance and displays a more militaristic look. A more traditional, "class A", style uniform will portray a more professional, service-oriented officer, much more so than the current "tactical" uniform. A better quality uniform made of a wool/ployester blend, will be more durable and maintain it's professional appearance longer. Additionally, a more professional uniform has been shown to improve the public perception of its police force, and officers wearing the uniform will take additional pride in themselves, the department, and their commitment to the community.

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
- [ ] 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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- ☐ Interjurisdictional benefit will be achieved
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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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- [ ] Consistent with vision statement "to enhance quality of life through good stewardship of finite resources in an ever changing world"
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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: Police

Type of Capital: Capital Equipment

Purchase Year 2015-2016

Project/Item to be Purchased: Uniforms

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: 7,500	Funding Source	General Taxes	$ 7,500
	Funding Source		$
	Funding Source		$

Detailed Project Description:

Replace current uniform make and style, as it is not meeting the department's needs related to durability, professional appearance, and comfort. Brand and style in use utilizes a cotton/ polyester blend which fades at inconsistent rates, causing different shades of blue between shirts and pants. Waistbands are made to expand/contract, using extra material, which causes discomfort while wearing duty belts. Side pockets, while convenient for carrying additional gear, only detracts from the professional appearance and displays a more militaristic look. A more traditional, "class A", style uniform will portray a more professional, service-oriented officer, much more so than the current "tactical" uniform. A better quality uniform made of a wool/ployester blend, will be more durable and maintain it's professional appearance longer. Additionally, a more professional uniform has been shown to improve the public perception of its police force, and officers wearing the uniform will take additional pride in themselves, the department, and their commitment to the community.

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

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- [ ] Improve Quality of Life
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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.

- [ ] 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
- [x] 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.

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.

- [ ] 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
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- [ ] Feasibility of Implementation is Manageable
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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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☐ Increase Operating Costs

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- [ ] Important; but not critical

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Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Equipment

Purchase Year 2014-2015

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 74,436 miles and 3,736 engine hours,
a 2006 Sterling six wheeler with 31,729 miles and 3,524 engine hours,
a 2005 Sterling ten wheeler with 59,183 miles and 5,136 engine hours,
and a 2002 International ten wheeler with 72,841 miles and 7,071 engine hours.

These trucks are outfitted with spreader dump bodies with automated spreader controls. The body operates 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 and hauling 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,
• Hauling collected recycled materials to consolidation sites.

This purchase would replace the 2002 International which will be 14 years old at the time of its replacement. Plowing and hauling salt are hard on these vehicles and this unit is no different. Recent major repairs include replaced lift cylinders and repairing cracks in the body, full brake replacement, a new plowing surface on the wing, and rear springs. Replacement of this unit would greatly reduce the risk of a major repair and avoid extended downtime that often cannot be accomodated, especially during the winter months. The new unit would be expected to require replacement in the same 10-12 year life cycle.

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H. P. FAIRFIELD, LLC

BUDGET # 132861

HP FAIRFIELD LLC

"MUNICIPAL SPECIALISTS"

PHONE: 207-474-9836 FAX: 207-474-6526

http://www.hpfairfield.com

FROM:

Dan Matchett
Po Box 188, Green Street
Skowhegan , ME 04976

QUOTED TO: Town Of Orono
59 Main Street
Orono , ME 04473

ATTN: Rob Yerxa

DATE: January 16, 2013

CUSTOMER PHONE: 866-5062

CUSTOMER FAX: 866-5053

COMMENTS: PLOW EQUIPMENT AND 13' SIDE DUMP BODY

QTY	DESCRIPTION	PRICE	EXT. PRICE
1	MG-13 SIDE DUMP COMBINATION DUMP / SANDER 13' , FRONT SPREAD 180,000 PSI FLOOR, GREASEABLE TAKEUPS, LADDER, AIR TAILGATE 40" SIDES AND 58" TAILGATE, CENTRAL LUBE, BARFLIGHT EVERY OTHER LINK, MUDFLAPS AND ANTISAILS, BACKUP ALARM, 3/4 PINTLE PLATE AND PINTLE HOOK HPF POWER TILT FRONT PLOW HITCH PLOW LIGHTS HPF HIGH LIFT PATROL WING SYSTEM FULL TRIP ARMS AND TRIP BLOCK	$69,250.00	$69,250.00
	AMERICAN 12 DRA WING BLADE 11' CUTTING EDGE AMERICAN 3911PISA-RR85 TRIP EDGE, POLY REVERSIBLE PLOW 11' CUTTING EDGE COMMERCIAL TANDEM GEAR HYDRAULIC PUMP COMMERCIAL VALVES , STAINLESS STEEL PLUMBING CABLE OPERATED CONTROLS STANDARD SPREADER CONTROL		
	2 LED STROBES AND STOP/TURN /TAILS IN REAR DUMP BODY POST, 2 LED STROBES IN FRONT CABSHIELD, WING AND SANDER LIGHT 2 EXTRA BACKUP SPOTS TIED TO SEPERATE SWITCH INSTALLED AND PAINTED ONE COLOR		

SIGNED Dan Matchett **ACKNOWLEDGED**

QUOTE TOTAL $69,250.00

Serving New England for over 60 Years

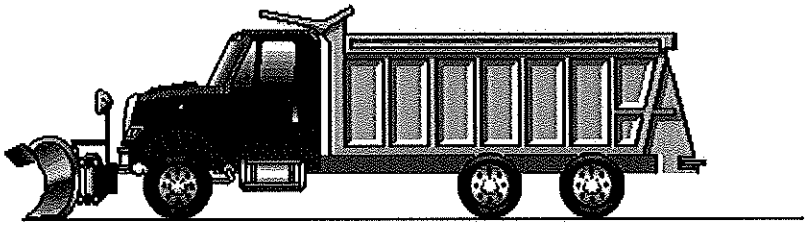
INTERNATIONAL®

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.

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 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 74,436 miles and 3,736 engine hours,
a 2006 Sterling six wheeler with 31,729 miles and 3,524 engine hours,
a 2005 Sterling ten wheeler with 59,183 miles and 5,136 engine hours,
and a 2002 International ten wheeler with 72,841 miles and 7,071 engine hours.

These trucks are outfitted with spreader dump bodies with automated spreader controls. 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 and hauling 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,
• Hauling collected recycled materials to consolidation sites.

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

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
- [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

H. P. FAIRFIELD, LLC

BUDGET # 132861

HP FAIRFIELD LLC

"MUNICIPAL SPECIALISTS"

PHONE: 207-474-9836 FAX: 207-474-6526

http://www.hpfairfield.com

FROM:

Dan Matchett
Po Box 188, Green Street
Skowhegan , ME 04976

QUOTED TO: Town Of Orono
59 Main Street
Orono , ME 04473

ATTN: Rob Yerxa

DATE: January 16, 2013

CUSTOMER PHONE: 866-5062

CUSTOMER FAX: 866-5053

COMMENTS: PLOW EQUIPMENT AND 13' SIDE DUMP BODY

QTY	DESCRIPTION	PRICE	EXT. PRICE
1	MG-13 SIDE DUMP COMBINATION DUMP / SANDER 13' , FRONT SPREAD 180,000 PSI FLOOR, GREASEABLE TAKEUPS, LADDER, AIR TAILGATE 40" SIDES AND 58" TAILGATE, CENTRAL LUBE, BARFLIGHT EVERY OTHER LINK, MUDFLAPS AND ANTISAILS, BACKUP ALARM, 3/4 PINTLE PLATE AND PINTLE HOOK HPF POWER TILT FRONT PLOW HITCH PLOW LIGHTS HPF HIGH LIFT PATROL WING SYSTEM FULL TRIP ARMS AND TRIP BLOCK	$69,250.00	$69,250.00
	AMERICAN 12 DRA WING BLADE 11' CUTTING EDGE AMERICAN 3911PISA-RR85 TRIP EDGE, POLY REVERSIBLE PLOW 11' CUTTING EDGE COMMERCIAL TANDEM GEAR HYDRAULIC PUMP COMMERCIAL VALVES , STAINLESS STEEL PLUMBING CABLE OPERATED CONTROLS STANDARD SPREADER CONTROL		
	2 LED STROBES AND STOP/TURN /TAILS IN REAR DUMP BODY POST, 2 LED STROBES IN FRONT CABSHIELD, WING AND SANDER LIGHT 2 EXTRA BACKUP SPOTS TIED TO SEPERATE SWITCH INSTALLED AND PAINTED ONE COLOR		

SIGNED Dan Matchett **ACKNOWLEDGED**

QUOTE TOTAL $69,250.00

Serving New England for over 60 Years

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Equipment

Purchase Year 2018-2019

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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.

☐ 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
- [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

- [ ] 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

INTERNATIONAL®

February 22, 2012

Prepared For:
Town Of Orono
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P.O.Box 130
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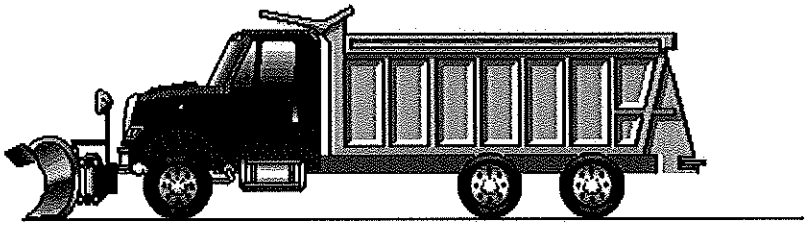
(207)866 - 5062
Reference ID: N/A

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 2015-2016

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 32,500 miles and 6,000 engine hour logged. The expected life cycle of a unit like this one can be expected to be 15 years with proper 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
- [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.

- [ ] 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?

- [ ] 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..

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: 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 7,357 engine hours
• 1999 Cat 928G with 14,012 engine hours

The front end loaders are used for many materials handling tasks. Having two of these units maximizes our operating efficiency. During the summer months, one of our loaders is in a gravel pit producing gravel and winter sand materials while the second loader stays in town for use in the stock yard and other tasks around Town. When winter sets in, having the second loader 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 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.

- [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
- [ ] 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
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- [ ] Interjurisdictional benefit will be achieved

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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"
- [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

CAPITAL IMPROVEMENT PLAN
2015-2019

CAPITAL INFRASTRUCTURE

Town of Orono

FY 2015 - 2019 Capital Improvement Plan

Summary of Capital Infrastructure

July 1, 2014 - June 30, 2015

Department	Capital Infrastructure	FY 2013-2014 Budgeted	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected
Revenue Utilization							
	General Taxes	$425,000	$600,500	$457,500	$550,000	$495,000	$511,500
	Grant Funds		$100,000				
	Downtown TIF Revenue	$142,000		$60,000			
	SRD TIF Revenue						
	MBNA Reserve		$37,000				
	Impact Fees				$100,000		
	Total Revenue Utilization	**$567,000**	**$737,500**	**$517,500**	**$650,000**	**$495,000**	**$511,500**
Public Works							
	Haskell St, Woodland Ave, Averill St Overlay	$45,000					
	Sunrise Terrace Overlay	$45,000					
	Noyes Drive Overlay & Sidewalks	$75,000					
	Island Avenue Drainage	$145,000					
	College Avenue Retaining Wall	$45,000					
	Island Avenue Street & Sidewalk		$227,000				
	Island Avenue Drainage Phase III		$120,500				
	Kelley Rd Extension		$65,000				
	Crosby Street Reclaim		$30,000	$125,000			
	Penobscot Street			$90,000			
	Hamlin Street & Sidewalks			$72,500			
	Bennoch Road MDOT Match			$45,000			
	Kelley Road MDOT Match			$30,000			
	Main Street Sidewalks				$181,500		
	Sunset Drive Overlay				$85,000		
	Juniper and Myrtle Streets				$58,500		
	Mill and Water Streets				$130,000		
	Route 2/Rangeley Road Roundabout				$100,000		
	North Main Avenue					$290,000	
	Gardner Road Overlay & Drainage Improvements					$110,000	
	Harrison Avenue						$36,500
	Washburn Place						$80,000

Department	Capital Infrastructure	FY 2013-2014 Budgeted	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected
	Colburn Drive						$100,000
	Godfrey Drive						$75,000
	Chapel Road & College Heights Drainage						$125,000
	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		$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	**$425,000**	**$537,500**	**$457,500**	**$650,000**	**$495,000**	**$511,500**
Economic Development							
	University Credit Union Plaza	$142,000					
	Fiber Optics Last Mile Project		$200,000				
	Middle Street/Sidewalks			$60,000			
	Total TIF Capital Infrastructure	**$142,000**	**$200,000**	**$60,000**	**$0**	**$0**	**$0**
	Total Capital Infrastructure	**$567,000**	**$737,500**	**$517,500**	**$650,000**	**$495,000**	**$511,500**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2014-2015

Project/Item to be Purchased: Island Avenue Paving

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $227,000	Funding Source	General Taxes	$ 227,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

Island Avenue is located off Main Street. Pavement conditions are poor. A sidewalk located on the south side is also in poor condition. Poor pavement conditions on this road have particular impact due to the steep grade of this roadway. The area is in need of drainage improvements as well to help protect paved areas from water related damage and eliminate a maintenance problem during winter months. The drainage improvements were partially funded in the FY13-14 Capital Plan. Engineering and design efforts are underway in cooperation with Water Pollution Control Facility.

The scope of work for the proposed project includes:

- Remove existing curbs and sidewalk
- Reclaim existing pavement and fine grade
- Place 2" asphalt base and 1 ¼" asphalt surface courses
- Construct new sidewalk with slipform concrete curbs and asphalt surface walkway.

The total budget for this proposed project is estimated at $ 227,000 and the project would be scheduled for completion during the 2014 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.

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- [ ] Improve Quality of Life
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- [ ] Significant Regional Benefit
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- [ ] 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
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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
- [ ] 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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- [ ] 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
- [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

UPDATED COST ESTIMATE FOR ISLAND AVENUE
SANITARY AND STORM SEWERS REPLACEMENT AND ROADWAY

QUANTITY	DESCRIPTION	SANITARY SEWER	STORM SEWER	ROADWAY	UNIT PRICE	ESTIMATE
LS	Traffic control	$ 4,000.00	$ 4,000.00	$ 2,000.00	/LS	$ 10,000.00
LS	Erosion control	$ 2,000.00	$ 2,000.00	$ 1,000.00	/LS	$ 5,000.00
24 EA	Test pits	$ 3,000.00	$ 3,000.00	$ -	$ 250 /EA	$ 6,000.00
4 EA	4'Ø manholes	$ 16,000.00	$ -	$ -	$ 4,000 /EA	$ 16,000.00
500 LF	4"Ø PVC sewer services	$ 27,500.00	$ -	$ -	$ 55 /LF	$ 27,500.00
300 LF	8" Ø PVC sewer	$ 28,500.00	$ -	$ -	$ 95 /LF	$ 28,500.00
750 LF	12"Ø PVC sewer	$ 82,500.00	$ -	$ -	$ 110 /LF	$ 82,500.00
1 EA	Drain manhole	$ -	$ 5,000.00	$ -	$ 5,000 /EA	$ 5,000.00
10 EA	4'Ø catchbasin	$ -	$ 28,000.00	$ -	$ 2,800 /EA	$ 28,000.00
2 EA	5'Ø catchbasin	$ -	$ 7,000.00	$ -	$ 3,500 /EA	$ 7,000.00
350 LF	30" Ø SICPE storm drain	$ -	$ 45,500.00	$ -	$ 130 /LF	$ 45,500.00
400 LF	36" Ø SICPE storm drain		$ 58,000.00		$ 145 /LF	$ 58,000.00
150 LF	15" Ø SICPE storm drain	$ -	$ 9,750.00	$ -	$ 65 /LF	$ 9,750.00
420 LF	12" Ø SICPE storm drain	$ -	$ 25,200.00	$ -	$ 60 /LF	$ 25,200.00
2000 CY	Roadway excavation	$ -	$ -	$ 20,000.00	$ 10 /CY	$ 20,000.00
2600 SY	Road filter fabric	$ -	$ -	$ 5,200.00	$ 2 /SY	$ 5,200.00
1500 CY	Road base	$ -	$ -	$ 30,000.00	$ 20 /CY	$ 30,000.00
600 TONS	Road pavement	$ -	$ -	$ 54,000.00	$ 90 /TON	$ 54,000.00
70 TONS	Bituminous sidewalk	$ -	$ -	$ 9,100.00	$ 130 /TON	$ 9,100.00
1800 LF	Bituminous curb	$ -	$ -	$ 27,000.00	$ 15 /LF	$ 27,000.00
40 TONS	Driveway aprons	$ -	$ -	$ 5,200.00	$ 130 /TON	$ 5,200.00
300 CY	Sidewalk base	$ -	$ -	$ 6,000.00	$ 20 /CY	$ 6,000.00
2000 SF	Trench insulation	$ 2,000.00	$ 2,000.00	$ -	$ 2 /SF	$ 4,000.00
LS	Loam and seed	$ 1,500.00	$ 1,500.00	$ 2,000.00	/LS	$ 5,000.00
LS	Owner's testing allowance	$ 1,000.00	$ 1,000.00	$ 500.00	/LS	$ 2,500.00
LS	General Conditions	$ 20,000.00	$ 20,000.00	$ 15,000.00	/LS	$ 55,000.00
	Subtotal	$ 188,000.00	$ 211,950.00	$ 177,000.00		$ 576,950.00
	Design allowance	$ 15,000.00	$ 15,000.00	$ 14,200.00		$ 44,200.00
	Inspection allowance	$ 17,000.00	$ 16,000.00	$ 16,300.00		$ 49,300.00
	Ledge removal allowance	$ 1,800.00	$ 1,500.00	$ 1,700.00		$ 5,000.00
	Contingency allowance	$ 19,500.00	$ 21,050.00	$ 18,300.00		$ 58,850.00
	ESTIMATE	$ 241,300.00	$ 265,500.00	$ 227,500.00		$ 734,300.00
	Rounded	$ 241,000.00	$ 266,000.00	$ 228,000.00		$ 735,000.00

This updates costs provided in our letter of March 8, 2011, allocates costs among sanitary sewer, storm sewer, and road, and reflects work completed previously in 2012 Margin Street project.

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2014-2015

Project/Item to be Purchased: Island Avenue Phase III Drainage

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $120,500	Funding Source	General Taxes	$ 120,500
	Funding Source		$
	Funding Source		$

Detailed Project Description:

Island Avenue is located off Main Street. Funding has been allocated to earlier phases of this project. In 2013, phase I of the project was completed. The scope of the project included the replacement of a dilapidated stone box culvert and upgrades to the existing utilities and roadway at the intersection of Island Avenue and Margin Street. IN FY 2013-14, council allocated $145,000 to fund the development and design of phase II and III and help support the beginning of construction.

The scope of work for the proposed project includes connection of the cross country drainage from Main Street to Island Avenue. This will replace existing culverts and improve drainage ditches that carry storm water from the Sailor Development and other areas of Main Street in that area. A key part of this project will be to abandon a section of culvert that is currently located under the Lane concrete plant and place the drainage system within the right of way of Island Avenue.

The total budget for this proposed project is estimated at $ 120,500, design for this project is already underway, and the project would be scheduled for completion during the 2014 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 Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2014-2015

Project/Item to be Purchased: Kelley Road Project

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $ 65,000	Funding Source	General Taxes	$ 65,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

This proposed project would make improvements to Kelley Road from Stillwater Avenue to the dead end of the road. Pavement conditions are extremely poor. The road requires drainage improvements, tree removal, and widening.

The scope of work for the proposed project includes:

• Remove trees and stumps from the roadside as needed to accommodate the widening of the road and new drainage ditches.
• Construct new widened shoulders to accommodate a new 24 foot wide roadway surface.
• Excavate new ditches as needed, installing new culverts to facilitate proper storm water flow.
• Reclaim and fine grade existing pavement surface, blending with the new widened shoulders.
• Pave the new roadway with base and surface courses of asphalt pavement matching existing drives as needed.
• Repair any disturbed lawn areas

The total budget for this proposed project is estimated at $ 65,000 and the project would be scheduled for completion during the 2014 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

	Base	Surface
Length	1,000.00	1,000.00
Width	22.00	22.00
SY	2,444.44	2,444.44
HMA	2.00	1.25
	268.89	168.06

Kelley Road - Stillwater Ave to Deadend

Approximately 1,000 Linear Feet

Item #	Item Description	Quantity	Unit	Unit Cost	Extended Cost
1.0	*Roadway Construction Items*				
1.1	2" 19.0 mm HMA Base Course	270.00	TN	$ 90.00	$ 24,300.00
1.2	1 1/4" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	170.00	TN	$ 90.00	$ 15,300.00
1.3	Reclaim and Fine Grade	2,450.00	SY	$ 3.00	$ 7,350.00
3.0	*Structures & Misc. Items*				
3.1	Ditch Excavation	1,000.00	LF	$ 4.00	$ 4,000.00
3.2	Shoulder Rehabilitation and Construction	2,000.00	LF	$ 2.50	$ 5,000.00
3.3	Clearing & Stump Removal	1.00	LS	$ 2,500.00	$ 2,500.00
3.4	Traffic Control	1.00	LS	$ 500.00	$ 500.00
	Contingency	10%			$ 5,895.00
	Total Cost				**$ 64,845.00**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year: 2014-2015 - 2015-2016

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

☐ New ☐ Replacement ☑ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $155,000	Funding Source	General Taxes - FY15	$ 30,000
	Funding Source	General Taxes - FY16	$ 125,000
	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 slipform concrete curbs as needed.

The total budget for this proposed project is estimated at $ 155,000 and 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	$ 90.00	$ 36,000.00
1.4	1.25" 9.5 mm HMA Surface Course w/ Butt Joints & Bit. Tack	250.00	TN	$ 90.00	$ 22,500.00
1.5	Bituminous Curb	1,500.00	LF	$ 10.00	$ 15,000.00
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	$ 1,000.00	$ 1,000.00
3.5	Traffic Control	1.00	LS	$ 2,000.00	$ 2,000.00
	Engineering	20%			$ 22,010.00
	Contingency	15%			$ 15,592.50
	Total Cost				**$ 149,652.50**

Town of Orono Capital Improvement Plan
Request Form

Department: Public Works

Type of Capital: Capital Infrastructure

Purchase Year 2014-2015

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 2015-2016

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.

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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.

- [x] Feasibility of Implementation is Manageable
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- [x] Significantly Increase Inconvenience to the Public
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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.

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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

	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 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
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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
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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"
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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?

- [x] Significant investment made by the Town in the last five years
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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: MDOT Bennoch Road Matching Funds

☐ 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:

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 15% matching funds to the project. The total budget for the project is approximately $300,000; 15%, or $45,000 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
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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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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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☑ 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

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REH 2 BENNOCH RD. - NOYES DRIVE TO MAIN STREET

PRELIMINARY PROBABLE CONSTRUCTION COST ESTIMATE

AUGUST 2012

ITEM NO.	DESCRIPTION	QUANT.	UNIT	PRICE	AMOUNT
202.202	REMOVING EXISTING PAVEMENT	6,640.0	SY	$6.50	$43,160.00
203.20	COMMON EXCAVATION	75.0	CY	$15.00	$1,125.00
304.080	AGGREGATE BASE COURSE (SCREENED)	60.0	CY	$27.00	$1,620.00
403.208	HOT MIX ASPHALT, 12.5 MM SURFACE	750.0	TON	$110.00	$82,500.00
403.209	HOT MIX ASPHALT, 9.5 MM INCID.(SW,DRIVES)	150.0	TON	$165.00	$24,750.00
403.211	HOT MIX ASPHALT SHIM	30.0	TON	$110.00	$3,300.00
604.167	ALTER CB GRATE TO CASCADE	4.0	EACH	$700.00	$2,800.00
604.182	CLEANING EX. CATCH BASIN AND MANHOLE		EACH	$500.00	$0.00
606.23	GR TY 3C - SINGLE RAIL	100.0	LF	$25.00	$2,500.00
606.363	GR REMOVE AND DISPOSE	175.0	LF	$4.00	$700.00
606.79	GUARDRAIL 350 FLARED TERMINAL	2.0	EACH	$2,000.00	$4,000.00
608.26	CURB RAMP DETECTABLE WARNING FIELD	140.0	SF	$75.00	$10,500.00
609.21	CONCRETE SLIPFORM CURB	1,800.0	LF	$14.00	$25,200.00
615.07	LOAM	55.0	CY	$50.00	$2,750.00
618.13	SEEDING METHOD NO. 1	5.0	UNIT	$81.25	$406.25
618.13	MULCH	5.0	UNIT	$30.00	$150.00
627.711	100mm W/Y PAVE. MARK LINE (PLAN QUANTITY)	3,670.0	LF	$0.59	$2,165.30
627.75	Y/W PAVEMENT MARKING	1,190.0	SF	$4.50	$5,355.00
652.38	FLAGGER	80.0	MH	$21.00	$1,680.00
652.39	WORK ZONE TRAFFIC CONTROL	1.0	LS	$12,000.00	$12,000.00
656.750	TEMP SOIL EROSION & WATER POLLUTION CONTROL	1.0	LS	$5,000.00	$5,000.00
				SUBTOTAL	$231,661.55
659.10	MOBILIZATION	1.0	LS	$23,166.16	$23,166.16
				TOTAL	$254,827.71
PRELIMINARY ENGINEERING					$25,000.00
CONSTRUCTION ENGINEERING					$12,000.00
RIGHT OF WAY					$0.00
TOTAL					$291,827.71

Local Match **15%** **$43,774.16**

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: $30,000	Funding Source	General Taxes	$ 30,000
	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 15% matching funds to the project. The total budget for the project is approximately $190,000; 15%, or approximately $30,000 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

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

PRES 26 KELLEY ROAD ORONO - MAIN ROAD TO OLD KELLEY ROAD

PRELIMINARY PROBABLE CONSTRUCTION COST ESTIMATE

JUNE 2012

ITEM NO.	DESCRIPTION	QUANT.	UNIT	PRICE	AMOUNT
202.20	REMOVE EXISTING PAVEMENT	7,715.0	SY	$6.50	$50,147.50
403.208	HOT MIX ASPHALT, 12.5 MM SURFACE	700.0	TON	$110.00	$77,000.00
403.209	HOT MIX ASPHALT, 9.5 MM INCID.(SW,DRIVES)	8.0	TON	$165.00	$1,320.00
403.211	HOT MIX ASPHALT SHIM	35.0	TON	$110.00	$3,850.00
627.711	100mm W/Y PAVE. MARK LINE (PLAN QUANTITY)	5,100.0	LF	$0.59	$3,009.00
627.75	Y/W PAVEMENT MARKING	370.0	SF	$4.50	$1,665.00
652.38	FLAGGER	80.0	MH	$21.00	$1,680.00
652.39	WORK ZONE TRAFFIC CONTROL	1.0	LS	$10,000.00	$10,000.00
656.750	TEMP SOIL EROSION & WATER POLLUTION CONTROL	1.0	LS	$5,000.00	$5,000.00
				SUBTOTAL	$153,671.50
659.10	MOBILIZATION	1.0	LS	$15,367.15	$15,367.15
				TOTAL	$169,038.65
PRELIMINARY ENGINEERING					$12,000.00
CONSTRUCTION ENGINEERING					$5,000.00
RIGHT OF WAY					$0.00
TOTAL					$186,038.65

Local Match **15%** **$27,905.80**

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: 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 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: $100,000	Funding Source	Impact Fees	$ 100,000
	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 $100,000 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 2016.

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: 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
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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
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- [x] Certainty of the cost estimate is high based on recent bid document or publicly advertised price
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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
- [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: 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.
• 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 $ 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: 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: Planning and Eco Dev

Type of Capital: Capital Infrastructure

Purchase Year 2014-2015

Project/Item to be Purchased: Fiber Optics to a selected neighborhood TBD

☑ New ☐ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $200,000	Funding Source	Grant Funds	$ 100,000
	Funding Source	Reserve - MBNA	$ 37,000
	Funding Source	General Taxes	$ 63,000

Detailed Project Description:

Construction of the "last mile" of fiber optics for very high speed Internet service to a neighborhood, to be determined, that demonstrates the required level of demand. The project would include head end electronics and the extension of fiber cables on poles to curbside. The Town of Orono and the City of Old Town each has authorized an interlocal agreement to pursue this project as part of the Gig. U pilot.

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
- [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.

- [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
- [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.

- [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
- [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?

- [ ] 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	TIF Revenues; Downtown	$ 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
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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] 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
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- [ ] Town-wide Improvement
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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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- [ ] 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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- [ ] 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

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- [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
2015-2019

CAPITAL FACILITIES

Town of Orono

FY 2015 - 2019 Capital Improvement Plan

Summary of Capital Facilities

July 1, 2014 - June 30, 2015

Department	Capital Facilities	FY 2013-2014 Budgeted	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected
Revenue Utilization							
	General Taxes	$49,600	$71,500	$35,000		$55,000	$15,000
	Reserve - Major Maintenance					$8,000	
	Reserve - Library Construction		$6,750				
	Other - Orono Health Association	$30,000					
	Grant Funds		$10,000				
	Total Revenue Utilization	**$79,600**	**$88,250**	**$35,000**	**$0**	**$63,000**	**$15,000**
Facilities							
	Birch Street School Bridge Deck		$10,000				
	Library Remodel		$6,750				
	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	
	Total Municipal & Public Safety Buildings	**$79,600**	**$88,250**	**$35,000**	**$0**	**$63,000**	**$15,000**
	Total Capital Facilities	**$79,600**	**$88,250**	**$35,000**		**$63,000**	**$15,000**

Town of Orono Capital Improvement Plan
Request Form

Department: Facilities

Type of Capital: Capital Facilities

Purchase Year 2014-2015

Project/Item to be Purchased: Birch Street School Bridge Deck

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: 10,000	Funding Source	Grant Funds	$	10,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

Facilities would like to replace the Pressure treated wood deck on the Birch St. bridge with a new Pressure treated deck. The deck that is there now is showing signs of wear and deterioration of the deck. This bridge connects the Senior Center with the senior housing complex across the railroad tracks and is essential to ensure the safety of citizens .

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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- [ ] Increase Public Health
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- [ ] 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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- [ ] 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.

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

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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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- [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

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 ***Service total:*** **$2,940.00**
ALL CHANGES REQUIRE CHANGE ORDER ***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: Library

Type of Capital: Capital Reserve Funding

Purchase Year 2014-2015

Project/Item to be Purchased: Library Facilities

☑ New ☐ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $6,750	Funding Source	Reserve; Library Constructio	$ 6,750
	Funding Source		$
	Funding Source		$

Detailed Project Description:

The staff area in the library (behind the circulation desk) currently serves many different functions including: desk space for 1.5 FTE; Interlibrary Loan processing area; kitchen and break space; circulation and reference desk; DVD storage; laptop storage; and local history collection. The open floor plan allows visibility to all activities and is therefore not an appropriate area for staff members to take their breaks. Currently, the Community Room is reserved for staff breaks ever day from 12-1pm. This project would create efficiencies in the staff area and at the same time create a semi-private respite space for employees, thus freeing up the community room during the noon hour for other groups and activities. The changes would include: semi-private space for staff breaks and behind the scenes work; an up-to-date Interlibrary Loan processing area; space-saving DVD shelving; and laptop/ipad charging unit.

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   ☐ 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 ☐ 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

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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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☐ Significant Regional Benefit ☐ Benefits Large Portions of Town

☑ 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 ☑ Public Perception of Need Unknown

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

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Town of Orono Capital Improvement Plan
Request Form

Department: Facilities

Type of Capital: Capital Facilities

Purchase Year 2018-2019

Project/Item to be Purchased: Pool Building Roof Replacement

☐ 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 years and also reduce any snow loads created during the winter months when the facility is closed down and not accessible.

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- [ ] 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
- [ ] 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
- [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: Police

Type of Capital: Capital Facilities

Purchase Year 2014-2015

Project/Item to be Purchased: Police Patrol Room Renovation

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost:	$11,500	Funding Source	General Taxes	$ 11,500
		Funding Source		$
		Funding Source		$

Detailed Project Description:

Current workstations are outdated, not ergonomically correct, and lack proper lighting for computer task work. The current arrangement has been in place since approximately 2001. Recommendations from Risk Management at Maine Municipal include individual workstations with task lighting. Additionally, the floor has been repaired repeatedly with poor results, which necessitates a full stripping of the current tile and replacing with an epoxy finish that will be more durable and long-lasting.

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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☐ 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

☐ 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 Facilities

Purchase Year 2014-2015

Project/Item to be Purchased: Public Safety Building Roof

☐ New ☑ Replacement ☐ Repair ☐ Reserve Funding

Total Project Budget/Item Cost: $60,000	Funding Source	General Taxes	$	60,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

This project will replace the current asphalt shingle roof with a more modern metal seam roof.

This type of roof will replace an aging roof as well as solve the current leaking issue being experienced in the building. The replacement of this roof was scheduled in the previous capital plan; however, staff identified the area that was leaking and made the repair last fiscal year. The current leak is in a different area and is indicative of the roof's overall wear. The metal seam roofing systems have a longer useful life than traditional shingle roofs and will reduce future capital 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

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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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- [ ] 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
- [ ] 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
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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

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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

- [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

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 Public Works 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. Ice and water shield will be installed in the drainage area below the upper decorative roof to the right of the fire station doors as added protection where the cricket valley drains to the main roof.
4. Install Sheffield Metals 24 Gauge 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 customer will choose the color before work begins. The metal has a 35 year paint warranty.
5. New side wall and face wall flashing will be installed. The vinyl 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, over the garage entry doors, and over all entries to the building. A double row will be installed at the roof eave over the back parking lot roof. The locations are marked on the roofing plan.
11. The contract includes labor, materials, disposal, and sales tax. If the town has tax exempt status, the sales tax for the materials will be credited to the contract once the exemption form is provided. The material costs are approximately $25,000.00 and the sales tax will be approximately $1,250.00

Contract Price- 49,900.00
Down Payment-4,900.00
On Start of Work-15,000.00
On completion of Upper Fire Station Roof- 15,000.00
On Project Completion- 15,000.00

Note- The upper portions of the roof will need to be completed before the lower sections. The lower sections will need to serve as a work platform for the upper sections.

X_____ Date_____

Witness_____ Date_____

Note- The estimated materials for the roof include 120 square of roofing and were derived from the provided roof plan. This figure will need to be confirmed before the final contract is agreed upon. The pricing will also be adjusted of the cost of steel rises before the start of the project.

The roofing can be completed in 2 sections. The lower section will include the lower addition on the back, the lower section to the left as viewed from the back parking lot, the small roof on the back wall towards the parking lot, and the low pitch section inset in the upper portion of the main building.

Upper Section Contract Price- 28,900.00

Lower Section Contract Price-21,000.00

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	Reserve	$	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

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

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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.

- [ ] Improve Environmental Protection
- [ ] Improve Quality of Life
- [ ] Improve Community Appearance
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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
- [ ] 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

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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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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- [ ] No Investment

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

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.

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- [ ] Significant investment made by the Town in the last five years
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- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Facilities

Type of Capital: Capital Facilities

Purchase Year 2017-2018

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.

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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
- [x] 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
- [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

☑ 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
- [x] Moderate Investment
- [ ] No Investment

CAPITAL IMPROVEMENT PLAN
2015-2019

CAPITAL RESERVE FUNDING

Town of Orono

FY 2015 - 2019 Capital Improvement Plan

Summary of Reserve Funding

July 1, 2014 - June 30, 2015

Capital Reserve	Department	Capital Reserve Funding	FY 2013-2014 Budgeted	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected
	Revenue Utilization							
		General Taxes	$75,000	$131,000	$295,000	$294,000	$362,000	$277,000
		Total Revenue Utilization	**$75,000**	**$131,000**	**$295,000**	**$294,000**	**$362,000**	**$277,000**
Capital Equipment Reserve	**Fire Department**							
		Fire Truck Repacement				$137,000	$137,000	$137,000
		Ambulance Replacement	$15,000		$75,000		$75,000	
		Air System Bottle Replacement			$10,000	$10,000	$10,000	
		Total Fire Department	**$15,000**	**$0**	**$85,000**	**$147,000**	**$222,000**	**$137,000**
Capital Equipment Reserve	**Police Department**							
		Policy Technology Reserve		$6,000		$12,000		
		Total Police Department	**$0**	**$6,000**	**$0**	**$12,000**	**$0**	**$0**
Capital Equipment Reserve	**Capital Equipment Reserve**							
		Capital Equipment Reserve Appropriation	$55,000	$100,000	$185,000	$100,000	$100,000	$100,000
		Total Capital Equipment Reserve	**$55,000**	**$100,000**	**$185,000**	**$100,000**	**$100,000**	**$100,000**
Library Maintenance Reserve	**Library Department**							
		Library Maintenance Fund	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
		Total Library Department	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**
Major Maintenance Reserve Fund	**Municipal & PS Buildings**							
		Major Maintenance Reserve Fund		$20,000	$20,000	$30,000	$35,000	$35,000
		Total Recreation Department	**$0**	**$20,000**	**$20,000**	**$30,000**	**$35,000**	**$35,000**
		Total Capital Reserve Funding	**$75,000**	**$131,000**	**$295,000**	**$294,000**	**$362,000**	**$277,000**

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Reserve Funding

Purchase Year: FY2017, 2018 and 2019

Project/Item to be Purchased: Fire Truck Replacement Reserve Funding

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost: $137,000 each year	Funding Source	General Taxes	$ 137,000
	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 $137,000 in the 2016-17, 2017-18 and 2018-19 budget years would allow for the purchase of an Engine, in the amount of $548,000, 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.

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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

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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.

☐ Improve Environmental Protection ☐ Improve Quality of Life

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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 ☐ Public Perception of Need Unknown

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

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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?

- [ ] 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 and 2017-2018

Project/Item to be Purchased: Creation and Funding of a Capital Ambulance Reserve

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost:	$75,000 each year	Funding Source	General Taxes	$ 75,000
		Funding Source		$
		Funding Source		$

Detailed Project Description: Placing $75,000 in the 2015-16 and 2017-18 budget years into a specific ambulance capital reserve account would mitigate the impact on general taxes when we purchase new ambulances in 2016-17 and in 2018-19 in the amount of $150,000 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.

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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
- [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.

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- [ ] Town-wide Improvement
- [ ] Benefits One Neighborhood
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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.

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

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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 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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- [ ] 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
- [x] No Investment

Town of Orono Capital Improvement Plan
Request Form

Department: Fire

Type of Capital: Capital Reserve Funding

Purchase Year: FY2016, 2017, and 2018

Project/Item to be Purchased: Air System Bottle Reserve Creation and Funding

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost:	$10,000 Each year	Funding Source	General Taxes	$ 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.

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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Town of Orono Capital Improvement Plan
Request Form

Department: Police

Type of Capital: Capital Reserve Funding

Purchase Year 2014-2015

Project/Item to be Purchased: Technology Reserve Funding

☐ New ☐ Replacement ☐ Repair ☑ Reserve Funding

Total Project Budget/Item Cost: $6,000	Funding Source	Reserve	$ 6,000
	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.

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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	Reserve	$ 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, 2016, 2017, 2018, and 2019

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 $15,000.

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

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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: 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.

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- [ ] Town-wide Improvement
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- [ ] 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.

- [x] Feasibility of Implementation is Manageable
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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
- [ ] 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 BUDGET REQUEST
2015-2019

WPCF

Town of Orono

FY 2015 - 2019 Capital Improvement Plan

WPCF Capital Revenue & Expenses

July 1, 2014 - June 30, 2015

Department	Type of Capital	Description	FY 2013-2014 Budgeted	FY 2014-2015 Projected	FY 2015-2016 Projected	FY 2016-2017 Projected	FY 2017-2018 Projected	FY 2018-2019 Projected
Revenue Utilization	**Revenue**							
		WPCF Sewer Funds	$125,000	*	*	*	*	*
		Reserve - WPCF Capital Equipment	$44,230	$12,000	$20,000		$60,000	
		Reserve - WPCF Sewer Replacement	$255,000	$125,000	$100,000	$145,000	$360,000	$50,000
		Reserve - WPCF Capital Reserve		$50,000	$0			
		University of Maine Contribution		$25,000				
		Total Revenue Utilization	**$424,230**	**$212,000**	**$120,000**	**$145,000**	**$420,000**	**$50,000**
WPCF Expenses	**Capital Equipment**							
		UV Lamps for Trojan "B" Bank	$12,000	$12,000				
		1/2 Ton 4x4 Pickup Truck	$27,630					
		Effluent Sampler	$4,600					
		Aeration Basin Spray Header System			$20,000			
		4x4 3500 Series Pickup Truck w/ Plow & Dump Body					$60,000	
		Total Capital Equipment	**$44,230**	**$12,000**	**$20,000**	**$0**	**$60,000**	**$0**
	Capital Facilities							
		Operations Building Roof Replacement		$50,000				
		Total Capital Facilities	**$0**	**$50,000**	**$0**	**$0**	**$0**	**$0**
	Capital Infrastructure							
		Service Repair & Sewer Line Abandonment in Marden Park	$5,000					
		Island Avenue Improvements	$250,000					
		Stillwater Interceptor & University Interceptor Improvements		$100,000				
		Sanitary Sewer Evaluation Program W/ University of Maine		$50,000				
		Relining of Sanitary Sewers Along University Interceptor			$100,000			
		Relining of Sanitary Sewers of the Stillwater Interceptor				$100,000		
		Lining of North Main from Pond to Pierce				$45,000		
		Bennoch Road Crossing Upsize					$360,000	
		Refurbish Margin Street Sewer						$50,000
		Total Capital Infrastructure	**$255,000**	**$150,000**	**$100,000**	**$145,000**	**$360,000**	**$50,000**
	Capital Reserve Funding							
		Capital Reserve Funding	$25,000	*	*	*	*	*
		Sewer Replacement Reserve Funding	$84,000	*	*	*	*	*
		Capital Equipment Reserve Funding	$16,000	*	*	*	*	*
		Total Capital Reserve Funding	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$0**
		Total Capital Expenses	**$424,230**	**$212,000**	**$120,000**	**$145,000**	**$420,000**	**$50,000**

*** 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 2014-2015

Project/Item to be Purchased: UV Lamps for Trojan "B" Bank

☐ New ☑ Replacement ☐ Repair

Total Project Budget/Item Cost: 12,000	Funding Source	Reserve; Equipment	$	12,000
	Funding Source		$	
	Funding Source		$	

Detailed Project Description:

A major part of the sewer treatment process is disinfection before discharging treated effluent from the plant. This process includes the use of ultraviolet disinfection in the form of large banks of UV lamps.

The plant currently has two sets of UV lamps that are cycled year to year in order to increase the lifespan of each set. The lamps loose their strength over time and will not disinfect as well as our license requires. Per the manufacturer's recommendation the lamps need to be replaced every 8,000 - 12,000 hours.

We purchased a set of bulbs in 2013 so we have them if the old ones lose their effectiveness. We plan to try to get the maximum life from the old lamps.

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
- [ ] No Impact
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- [ ] Improve Community Appearance
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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
- [ ] 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
- [ ] Specific Request of Town Council
- [x] Public Perception of Need Unknown

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- [ ] Interjurisdictional project that has the support of another community or agency
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- [ ] Significant investment made by the Town to meet legal obligation
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UV DOCTOR
www.uvdoctor.com sales@uvdoctor.com

January 30, 2013

Quote Orono 12-18

Joe Madigan
Superintendant
Orono Town, WPCF
60 Broadway
Orono, ME 04473

Please view the quote:

Item #	Qty.	Description	Price ea	Ext. Price
1	64	**UVDRX 1605 B – Amalgam Lamp Trojan 3000 Plus**	**$125.00**	$8,000.00
2	64	**UVDRX 1625 – Quartz Sleeve Trojan 3000 Plus**	**$50.00**	$3,200.00
3	64	**UVDRX 1658 – Quartz O-Rings Trojan 3000 Plus**	**$2.00**	$128.00
			Freight	$150.00
			TOTAL	$11,478.00

Delivery: 1- 4 weeks ARO.

Payment Terms: Net 30 with approved credit. New customers please fax references.

Shipping Terms: FOB Newport, WA.

Quote is valid for 90 days and is subject to the terms and conditions attached.

Sincerely,

Erin La Rue
UV Doctor

4082 BEAD LAKE ROAD NEWPORT WA 99156
TEL: (509) 447-5800 • FAX: (509) 447-5822

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; Equipment	$ 20,000
		Funding Source		$
		Funding Source		$

Detailed Project Description:

During the aeration process foam is created by diffused air combined with filamentous bacteria. The foam accumulates in the aeration system and will not not pass through the treatment system.

To manage the problem we would like to install a spray header 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 we can use recycled effluent 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
- [ ] 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 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; Equipment	$	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
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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.

- [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
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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
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- [ ] 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 Facilities

Purchase Year 2014-2015

Project/Item to be Purchased: Operations building Roof replacement

☐ New ☑ Replacement ☐ Repair

Total Project Budget/Item Cost: $50,000	Funding Source	Reserve; Capital	$ 50,000
	Funding Source		$
	Funding Source		$

Detailed Project Description:

The existing roof on the Operations building located at the treatment plant was replaced in 1990. It is a flat roof, called a ballasted membrane roof. During the 2008 plant upgrade the seams in the roof were patched to extend the life of the roof and reduce the potential for leaks.

The roof is currently 23 years old and per manufacturer's recommendations should be replaced after 20 years. Due to the improvements made in 2008 we believe that the useful life of the roof should be extended to 25 years. This places the replacement in the 2014-2015 fiscal year.

Attached is a quote from the same company that did the patches in 2008.

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

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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.

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

- [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

ROOF SYSTEMS OF MAINE

email: roofsystems@choiceonemail.com

TARGET INDUSTRIAL CIRCLE — P. O. BOX 1134 — BANGOR, MAINE 04402-1134 — TEL. (207) 947-0195 — FAX 947-1041

January 16, 2014

Orono WWTF **"REQUOTE"**

Attn: Joe Madigan
Re: 60 Broadway Bangor, ME. (Install new EPDM roof Approx 5500sq/ft)

Dear Joe,

We are pleased to quote you our price of **$47,980.00** to complete the following:

1. Remove existing Ballasted EPDM and Tar and Gravel roofing down to metal roof deck.
2. Install new 2.5" Polyiso roof insulation mechanically attached to roof deck.
3. Install new .060 Firestone EPDM fully adhered with all necessary flashings.
4. Provide two new Hercules roof drains.
5. Install 24 gauge steel metal flashings w/kynar color finish.
6. Install Firestone Garden roof.
7. Provide owner with 15-year Firestone total system NDL roof warranty.
8. Complete clean up of trade.

NOTE: Any bad roof decking or wood blocking encountered may have to be repaired or replaced on a time and materials basis.

Please add **$82,500.00** for a Firestone Garden Tray Roof System.

Thank you for asking us to bid this project, if you have any questions please feel free to call.
Sincerely,

Jeremiah Emerson (DLS)

Jeremiah D. Emerson
Project Manager

Price valid for 60-days from the date above.

Accepted By:_____ Date:_____

Town of Orono Capital Improvement Plan
Request Form

Department: WPCF

Type of Capital: Capital Infrastructure

Purchase Year 2014-2015

Project/Item to be Purchased: Stillwater Interceptor and University Interceptor Sewer Improvements

☐ 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 laid on both sides of the Stillwater River. When the Stillwater river floods in the Spring, we have a number of manholes that are under water.

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.

The original structures were installed in 1970 and are no longer waterproof. The purpose of this project is to raise the elevation of these structures and replace the sewer rings and covers with new waterproof rings and covers.

We plan to invest $100,000 in 2014-2015 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.

This project has been identified in the Town of Orono Updated Master Plan for CSO Abatement, which we submitted to the Maine Department of Environmental Protection in August 2012.

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:

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- [ ] Interjurisdictional benefit will be achieved

- [x] Interjurisdictional project that has the support of another community or agency
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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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Town of Orono Capital Improvement Plan
Request Form

Department: WPCF

Type of Capital: Capital Infrastructure

Purchase Year 2014-2015

Project/Item to be Purchased: Sanitary Sewer Evaluation program at University of Maine

☑ New ☐ Replacement ☐ Repair

Total Project Budget/Item Cost: $50,000.00	Funding Source	Reserve	$ 25000
	Funding Source	University of Maine	$ 25000
	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.

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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?

- [ ] 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

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: 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
- [ ] 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 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
- [ ] 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.

- [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 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:

☐ 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 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	$ 50000
		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.

   ☐ 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
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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
- [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
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- [ ] 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 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