

Town of Orono

FY 2020 - 2024 Capital Improvement Plan

Summary of Capital Investments

July 1, 2019 - June 30, 2020

Type of Capital	FY 2018-2019 Approved	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2021-2022 Projected	FY 2023-2024 Projected
Revenue Utilization						
	\$ 861,500	\$ 972,000	\$ 1,520,500	\$ 2,304,770	\$ 1,826,000	\$ 1,750,000
Non-Tax Capital Revenues	\$ 430,000	\$ 225,000	\$ 585,000	\$ 582,000	\$ 225,000	\$ 50,000
Total Revenue Utilization	\$ 1,291,500	\$ 1,197,000	\$ 2,105,500	\$ 2,886,770	\$ 2,051,000	\$ 1,800,000
Capital Equipment	\$ 212,000	\$ 358,000	\$ 384,500	\$ 874,200	\$ 698,000	\$ 257,000
Capital Infrastructure	\$ 875,000	\$ 660,000	\$ 1,160,000	\$ 1,410,000	\$ 1,105,000	\$ 1,205,000
Capital Facilities	\$ 33,000	\$ 32,000	\$ 294,000	\$ 330,570	\$ 41,000	\$ 66,000
Capital Reserve Funding	\$ 171,500	\$ 147,000	\$ 267,000	\$ 272,000	\$ 207,000	\$ 272,000
Total Capital Expenses	\$ 1,291,500	\$ 1,197,000	\$ 2,105,500	\$ 2,886,770	\$ 2,051,000	\$ 1,800,000

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Summary of Capital Equipment

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Capital Equipment	FY 2018-2019 Approved	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2022-2023 Projected	FY 2023-2024 Projected	Comments:
Revenue Utilization							
General Taxes	\$ 112,000	\$ 138,000	\$ 309,500	\$ 787,200	\$ 473,000	\$ 207,000	This represents the amount of money that will be required to be raised and appropriated from general fund taxes each year to support the capital plan.
Reserve - Capital Equipment	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 50,000	Funds projected to be taken from the Capital Equipment Reserve Account
Reserve - HazMat							Funds projected to be taken from the HazMat Reserve Account as previously approved by Council to fund the payment of the lease purchase of SCBA and air bottles for the Fire Department.
Reserve - Police Technology				\$ 12,000			Funds saved on an annual basis to assist with high expense police technology purchases. These funds represent the projected balance of the account in FY 2022; however, reductions in the annual appropriation into the account would reduce the funds available in FY2022.
Reserve - Ambulance Reserve		\$ 120,000			\$ 150,000		In order to create some stability in the amount of general fund tax burden, the Town funds \$60,000 - \$75,000 per year for ambulance purchases. The cycle allows the Town to purchase a new ambulance every three years - ensuring that each ambulance spends 3 years as the lead vehicle and 3 years as a secondary vehicle.
Bond Proceeds/Lease Purchase				\$ 550,000			
Non-Tax Capital Revenue	\$ 100,000	\$ 220,000	\$ 75,000	\$ 87,000	\$ 225,000	\$ 50,000	
Total Revenue Utilization	\$ 212,000	\$ 358,000	\$ 384,500	\$ 1,424,200	\$ 698,000	\$ 257,000	

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Summary of Capital Equipment

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Capital Equipment	FY 2018-2019 Approved	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2022-2023 Projected	FY 2023-2024 Projected	Comments:
Fire Department							
Ambulance		\$ 128,000				\$ 185,000	This amount is being requested to replace a 2009 ambulance which has roughly 94K miles on the chassis. Typical replacement schedules see an ambulance used for three to five years in a front line capacity with an additional three to five years in reserve status. After consideration, it was decided that performing a one time remount of the patient care module currently in use onto a new chassis would best serve the Town. This process involves removing the patient care module from the current frame, having the manufacturer update or replace necessary components, and remounting the rehabbed module on a new chassis. During the refurbishment process, a mechanical patient loading system will be installed. This system serves as a safety engineering control intended to reduce actual or potential employee or patient injuries associated with manually loading patients into the ambulance. Compared to purchasing a new ambulance by remounting we should realize a savings of nearly \$60,000 .
Fire Chief's Vehicle			\$35,000.00				The Fire Chief is assigned a vehicle to ensure that they can readily respond to emergencies at all hours and conduct town business such as attending meetings and other engagements. Currently, the practice is to take a decommissioned, but serviceable police vehicle and assign it to the Fire Chief. One drawback to this is that often these vehicles are high mileage and nearing the end of their service life as an emergency vehicle. Another consideration in handing down of a vehicle like this is that it does not always meet the operational needs of the Fire Department. While the vehicles currently handed down fulfill the role of an admin vehicle they do little in the way of supporting operational needs. These needs include moving the rescue boat or other equipment, serving as a command post during a fire or other emergency, and being able to able to transverse off-road areas that are wooded or otherwise difficult to access. Funding this request would allow for the replacement of the current chief's vehicle with one that meets the needs of a working Fire Chief and is better suited for the various missions of the fire department.

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Capital Equipment	FY 2018-2019 Approved	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2022-2023 Projected	FY 2023-2024 Projected	Comments:
Replace Engine 242				\$550,000.00			Built-in 1998 Engine 242 currently serves as a spare fire engine. Maintaining a spare engine is important to ensure adequate fire protection is available when the primary fire engine goes out for maintenance, so that it can be utilized during large fires, and when multiple emergencies are occurring at the same time such as during a severe storm. Typically, modern fire engines will see ten to twelve years of service before they need to be replaced. If an organization is lucky, they will be able to use those trucks in a reserve capacity for another three or so years. The fact that Engine 242 is still in service after twenty-one years is a testament to the care given to the vehicle. Despite the excellent maintenance time has caught up with the truck and it is being to experience rot along the frame and in other areas. In 2018 our maintenance technician suggested that we might get another two to three years out of the truck before it would need to be taken off the line permanently. We would intend to move the new Engine 242 to the first out position moving Engine 241 to reserve. In doing this, we should have primary and backup fire engines that will last another fifteen years before we need to consider replacement.
Ambulance					\$ 180,000		See the explanation listed for the Ambulance Reserve.
Self Contained Breathing Apparatus (SCBA) Bottles			\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	SCBA bottles have a 15-year shelf life before they must be destroyed. Because these bottles were purchased in 2015, we recommend staggering replacements now. It is expected that we will have a bottle surplus for a while until bottles expire and are discarded. Replacing a few bottles annually will help spread out replacement costs reducing the impact of the purchase.
Total Fire Department		\$ 128,000	\$ 44,000	\$ 559,000	\$ 374,000	\$ 9,000	

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Capital Equipment	FY 2018-2019 Approved	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2022-2023 Projected	FY 2023-2024 Projected	Comments:
Police Department							
Police Cruiser	\$ 42,000	\$ 45,000	\$ 90,000	\$ 47,000	\$ 94,000	\$ 48,000	Over time, the Town has developed a cycle for retiring and replacing cruisers in the Police Department fleet. Years ago, after attempting to extend the cycle, the Department experienced an increase in breakdowns and maintenance costs for two years. Following this experience, the cycle returned to alternating yearly between purchasing one and two vehicles. With that in mind and considering budget constraints, for FY 2020 we would anticipate purchasing 1 new cruiser and removing the 2013 Taurus (over 100K miles) from the fleet. The removed cruiser would be put out to bid. After this reset of the cycle, we would resume the cycle of alternating between 1 and 2 cruisers per year. For FY 2021, 2 cruisers; FY2022, 1 cruiser; FY2023, 2 cruisers; and FY 24, 1 cruiser. An increase has been added to FY20 because of an engine upgrade in the current model, adding approximately 5K to the cost. A slight increase is factored in each year to account for yearly factory price increases, plus possible replacement of equipment (light systems). With the current plan, during FY20 the department will have transitioned to one type of vehicle, the Ford SUV, creating uniformity in vehicle type and operating equipment. Consideration has been given to the option from Ford in 2020 for their new hybrid version of the SUV Interceptor. Recognizing the inherent benefits of hybrid technology (less idling time, fewer emissions, increased fuel economy), the expected cost will be 10-12 thousand more than the standard SUV Interceptor. Recommend to wait one year and re-evaluate viability of transitioning to hybrid technology.
Technology Overhaul - Computers & Server			\$ 10,000				The cruisers and body cameras are critical operational equipment for the Police Department. In order to ensure continuous operation and compatibility with these systems and current technology, staff is recommending replacing the current system in FY 2022.
Firearm Replacement				\$ 13,200			In order to stay within industry standards, firearms are scheduled to be traded in and replaced every eight years. This will minimize the risk of malfunctions or failures occurring, as well as ensure acceptable trade-in value of current model.
Taser Replacement			\$ 8,000				In order to maintain compliance with manufacturers certifications, tasers are required to be replaced on a regular schedule.
Watch Guard Video Recording Equipment				\$ 30,000			The cruisers and body cameras are critical operational equipment for the Police Department. In order to ensure continuous operation and compatibility with these systems and current technology, staff is recommending replacing the current system in FY 2022.
Total Police Department	\$ 42,000	\$ 45,000	\$ 108,000	\$ 90,200	\$ 94,000	\$ 48,000	

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Public Works							
10 Wheeler Truck Chassis, Dump Body, & Plow		\$ 185,000	\$ 185,000			\$ 200,000	The Town has four heavy duty plow trucks in the Public Works fleet - a 2016 Western Star, 2009 International, 2006 Sterling, and a 2005 Sterling. All are equipped with speed controlled side-dump spreader bodies with plows and wings. Public Works relies on these units to be the primary response to winter weather events to plow over 80 lane miles of roadway as well as support for other efforts like hauling snow, hauling winter sand to stock in the fall, and hauling other materials to project sites during the construction season. The 2005 & 2006 Sterlings will require replacement in FY20 and FY21 to mitigate significant repair cost increases and risking serious mechanical failure during the winter months. Replacement of the 2009 International would be planned for FY24. Loss of one of these units during the winter can have a significant impact on the winter maintenance service level.
Front End Loader				\$ 200,000			The Town's two front end loaders are critical resources for the Public Works Department and see daily use. Replacement of one front end loader was included as part of the FY2016 Capital Equipment Plan and was delivered in September of 2017. The second front end loader (2003 Komatsu WA250 with approximately 10,000 engine hours) will continue to be used often and will require replacement in FY22. Costs for this replacement will include attachments for plowing and material handling; these attachments will make the new front end loader more versatile and therefore more valuable to the Town.
Pick-Up Truck	\$ 45,000					\$ 45,000	In 2017 a new frame was installed on a 2009 Chevrolet 2500HD. This truck will be due for replacement with a similar vehicle in FY23. The pick-up trucks are used daily for many tasks. These vehicles provide basic transportation for crews working on smaller tasks as well as support for plowing operations and other larger projects.

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Mini-Front End Loader					\$ 85,000		In 2013, Council decided to purchase a mini-loader to, among other things, clear the sidewalks in winter. At that point, the articulated plan was to not replace the 1995 Holder when it came to the end of its usable life and decrease the level of service related to winter sidewalk maintenance. Given the feedback from residents, Councilors expressed interest in maintaining the current level of service, which required the replacement of the old, worn Holder. This purchase was removed from the FY18 request (\$175,000) and replaced by a Wacker Mini Loader (\$80,000). The Wacker WL-32 was delivered in December of 2017. The old Holder had a catastrophic failure in 2018. At that time, it was decided to order a new Holder which was delivered in August of 2018 in order to maintain the current level of service for sidewalk winter maintenance moving forward. The Wacker WL30 mini front end loader purchased in 2013 will be due for replacement in FY23.
Medium Duty Truck Chassis, Dump Body & Plow	\$ 125,000						Public Works currently has two medium duty trucks with plows and sanders, a 2005 GMC 5500 with 78,500 miles and a 2004 International 4300 with 88,000 miles. These trucks are an integral part of the winter maintenance effort, used to clear parking lots and smaller side streets in the downtown area and also operate as contingency for mechanical failure and general support of the four heavy duty truck routes. The medium duty trucks are also used throughout the year for other general maintenance tasks to support construction projects, tow equipment and utility trailers, and haul stock materials to job sites. A 2018 RAM 5500 was delivered in October of 2018 replacing the GMC 5500.
Mowing Equipment							Purchased in FY19 from Cemetery Operations Budget from savings in not renewing the maintenance contract.
Front End Loader Attachments			\$ 15,000				Replacement of the snow blower for the 2013 WL30 miniloader, pallet forks for the WL30 or WL32, and a hoisting boom for the Doosan 250 for use on construction sites and to handle plows and wings at the public works facility.
"Hot Box" Asphalt Heating Trailer				\$ 25,000			Used primarily for patching potholes and other small pavement repairs, this piece of equipment would allow staff to use hot mixed asphalt to patch holes during the summer, creating a longer lasting repair. It also allows crews to warm cold patch during the winter months making it easier to handle and better fill and compact in holes. This will lead to better, longer lasting repairs.

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Mini-Excavator					\$ 100,000		A small sized excavator would add to the versatility of our talented staff. The machine would be used at Riverside Cemetery for internments - eliminating the need for replacing the tractor that does that work now, on small construction projects like ditching and sidewalk reconstruction projects allowing Public Works to perform a wider range of tasks that are currently contracted for, and can be fitted with a mowing attachment for clearing ditches and behind guardrails roadside eliminating contracted mowing services at the landfill site and leading to more efficient use of Public Works resources.
Total Public Works	\$ 170,000	\$ 185,000	\$ 200,000	\$ 225,000	\$ 230,000	\$ 200,000	
Facilities							
4 x 4 Pick Up Truck to Replace 1997 Truck			\$ 32,500				Facilities currently has 3 trucks to provide transportation of staff, equipment and materials from job to job. The current fleet has a newer (2011) truck as well as "hand me downs" from the Fire Department and WPCF. Given the condition of trucks being replaced in the next few years from Public Works, this new truck would also include downsizing to two trucks for the department when the oldest truck can not reasonably be maintained as road worthy.
Total Facilities			\$ 32,500				
Total Capital Equipment	\$ 212,000	\$ 358,000	\$ 384,500	\$ 874,200	\$ 698,000	\$ 257,000	

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Summary of Capital Facilities

July 1, 2019 - June 30, 2020

Capital Facilities	FY 2018-2019 Approved	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2022-2023 Projected	FY 2023-2024 Projected	Comments:
Revenue Utilization							
General Taxes	\$ 23,000	\$ 27,000	\$ 69,000	\$ 80,570	\$ 41,000	\$ 66,000	This represents the amount of general fund taxes that will need to be raised to support the proposed Capital Facilities Plan.
Reserve - Major Maintenance	\$ -	\$ -	\$ -	\$ -			These are funds that have been previously saved to address capital facilities' needs.
Grant Funds/Donations (Required for Project)			\$ 225,000				Specific funds for the Marden Park Project have not yet been secured.
Reserve - Information Technology							
Reserve - Solid Waste		\$ 5,000					
Reserve - Downtown TIF	\$ 10,000						Downtown Tax Increment Financing Funds to fund a complete evaluation of the KACH building structure and systems.
Bond Proceeds				\$ 250,000			
Non-Tax Capital Revenue	\$ 10,000	\$ 5,000	\$ 225,000	\$ 250,000			
Total Revenue Utilization	\$ 33,000	\$ 32,000	\$ 294,000	\$ 330,570	\$ 41,000	\$ 66,000	
Facilities							
KACH Renovation	\$ 10,000			\$ 250,000			Last year, Council appropriated funds to address rotting exterior boards on the Keith Anderson Community House. The plan had been to side the building in FY19 for a cost of approximately \$50,000. Staff has reevaluated this project with the idea that, among the oldest structures in Orono, this structure needs a more comprehensive approach to address its exterior, ADA compliance, electrical wiring/panels, and energy efficiency in the context of preserving the historic character of the structure and offering a safe and inclusive location for community arts, events, and gatherings.
Pool Building Roof Replacement			\$ 15,000				The roof of the Nickerson Municipal Pool building needs to be replaced. Staff projects that this could be done in FY2020.
Town Facilities Video Surveillance System					\$ 28,000		Staff continues to work with outside vendors to develop a project to install a video camera and security system to address safety concerns at the Town Office.

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Capital Facilities	FY 2018-2019 Approved	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2022-2023 Projected	FY 2023-2024 Projected	Comments:
Town Office Painting Project	\$ 15,000		\$ 15,000				While the majority of the Town Office exterior is brick masonry, there is significant trim elements that are painted wood. The paint on this trim is beginning to peel and needs to be scraped and repainted. The building drainage project in FY18 uncovered significant rot at the ends of the wood accents that needs to be replaced as part of this project. This estimate is based upon renting a lift and having Town staff complete the project. (Funds were re-allocated from this project to an emergency repair of the Public Safety Building sprinkler system in FY19)
Town Office Flooring, Phase I & II			\$ 14,000		\$ 13,000		With approximately 20 years since the renovation of the Town Office building, the flooring has reached a point that it needs attention. Phase I of the project replaces the second floor carpeting which has wear spots and wrinkles that create tripping hazards even after being stretched previously to address the concern. Phase II involves replacing chipped linoleum tile and worn areas of rubber flooring on the first floor.
Town Office Communication Cable Restructuring		\$ 20,000					The CAT 6 cables in the Town Office were installed in 2014 but the installation only supplied limited drops in the offices and didn't allow for expansion or reconfiguration. The new installation will relocate the IT infrastructure to the upstairs broadcast room to consolidate equipment, provide multiple switches to expand the number of CAT 6 jacks available (allowing us to eliminate sub-switches and provide jacks for security cameras), and wire the Council Chambers for phone, internet, and cameras.
Public Safety Communication Cable Restructuring			\$ 10,000				This project will eliminate the legacy copper wiring in the Public Safety building and streamline the equipment deployment for broadband and VOIP service. Eliminating the wiring will allow staff to improve troubleshooting response time, eliminate wire tangles, and increase the room available in the Public Safety Admin office and the Fire Department mezzanine.
Small Storage Building for Universal Waste Collection		\$ 5,000					A small storage building will be required to store universal waste if the Town decides to expand acceptable waste types at the CDD Landfill.

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Capital Facilities	FY 2018-2019 Approved	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2022-2023 Projected	FY 2023-2024 Projected	Comments:
KACH Heat Pumps							Waiting until the evaluation of the KACH is complete to see how this might fit in. Since the KACH is in use year round, staff proposes installing heat pumps to allow for spot heat and air conditioning in the public areas of the building. If the renovation project listed above is undertaken, then this project would likely be wrapped into that project and paid back through a USDA Public Facilities Grant.
Town Office Elevator Pump/Elev.				\$ 15,000			The Town Office is required to maintain its elevator in working condition to comply with the ADA. The current elevator pump is aging and is cycling more frequently which is a signal that the pump will need to be replaced. Given the current elevator use and the best understanding of the age and condition of the pump, staff is estimating that it can be replaced in FY 2021.
Utility Building for Police Firearms Range	\$ 8,000						The current building used, out at the landfill property, is beginning to fall apart. This proposal would include purchasing a storage building, pouring a slab, and wiring for a generator. Using this area as a firing range saves the Town significant expense related to required firearms certification and mandatory annual recertification for all sworn police officers. Last year's plan to replace the structure in FY 2020-2021 is very likely untenable. The building has deteriorated to a point that equipment and supplies are being exposed to weather (gaps and leaks in the structure). An updated plan would be to have the PW dept pour a slab, purchase a prefab building, and wire it with qualified Town personnel. This would vastly reduce the overall costs.
Community Playground (Existing by School)						\$ 10,000	The Community Playground next to Asa Adams School is widely used by both students during the school day and community members year-round. While the Town works continually to maintain the facility to the national playground safety standard, there are components of the playground that are showing wear and will need to be replaced or removed in the coming years.
Municipal Pool Splash Pad						\$ 6,000	As proposed several years ago, installation of a splash pad at the municipal pool would provide additional opportunity for younger visitors to the pool.

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Capital Facilities	FY 2018-2019 Approved	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2022-2023 Projected	FY 2023-2024 Projected	Comments:
New Playground						\$ 50,000	As proposed in the recently adopted Comprehensive Plan, this project is a placeholder for the construction of a new community playground in a residential neighborhood.
Public Safety Administrative Office Renovation				\$ 18,000			The Public Safety Administrative/Reception office (formally the Orono Public Safety Dispatch) is not being utilized effectively. Equipment, office furniture, and storage systems are significantly outdated and need upgrading. Renovating this space would include update/upgrade in technology and workstation, cabinets and shelving improvements, new flooring, paint, adding additional workstations, and removal of obsolete communications systems and old wiring.
Public Safety Radiant Heat Control Update		\$ 7,000					
Public Safety Air Handling System Upgrade				\$ 47,570			The public safety building is primarily heated through radiant heat provided by the boiler in the municipal building. The PS building has an independent air handling system with multiple zones and set ups. In the Police Department (basement), the air handling system moves the air and provides cooling when needed. Without supplemental heat, this area can get very cold in the winter. For example, this winter staff dealt with temperatures hovering between 50-55 degrees in the department. This project would add supplemental heat to this zone of the HVAC system. The system on the third floor, which houses the dormitory for staff required to remain onsite for 24-48 hours at a time, is undersized and unable to keep up with the cooling needs in the summer season. This project will update the technology and provide more efficient and complete cooling. This will allow the inefficient and expensive window cooling units to be replaced.

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Capital Facilities	FY 2018-2019 Approved	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2022-2023 Projected	FY 2023-2024 Projected	Comments:
Public Safety Facility Renovation/Building Systems Upgrade - Needs Assessment			\$ 15,000				The Public Safety Building was built in 1996, and while it has undergone several small renovations, space is becoming an issue for both Fire and Police. Additionally, it is likely that the building heating/cooling and air filtering systems have reached the end of their life cycle. This is evidenced by ongoing issues with maintaining a reasonable workspace temperature. Our hope is that an assessment will tell us what space we really need for our operations and suggest potential renovations (if warranted) to maximize use of space and examine the building systems to see if we can better address some health/safety and environmental comfort issues. As an added opportunity it may make sense to couple this needs assessment with an assessment of parking issues behind the municipal buildings, and perhaps consider an upgrade to the parking area.
Marden Park Recreational Complex			\$ 225,000				Approved for FY19, no money was expended, looking at continuing to develop this project in FY20 while seeking outside funding for FY21. Marden Park has a significant drainage issue that, if the Town plans to continue to use the field, needs to be addressed. Along with this dugouts and fencing will be upgraded with a new pump track perimeter walking trails and parking.
Total Capital Facilities	\$ 33,000	\$ 32,000	\$ 294,000	\$ 330,570	\$ 41,000	\$ 66,000	

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Summary of Capital Infrastructure

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Capital Infrastructure	FY 2018-2019 Budgeted	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2022-2023 Projected	FY 2023-2024 Projected	Comments:
Revenue Utilization							
General Taxes	\$ 555,000	\$ 660,000	\$ 875,000	\$ 1,165,000	\$ 1,105,000	\$ 1,205,000	This represents the amount of money that needs to be raised and appropriated through general fund taxes to fund the proposed Capital Infrastructure Plan.
Grant Funds							
Downtown TIF Revenue	\$ 180,000		\$ 200,000	\$ 75,000			Infrastructure improvements within the boundaries of the Downtown and Transit Oriented Tax Increment Financing District are an allowable use of these restricted funds. In FY2018, as proposed, the Plan calls for the use of these funds to offset the tax burden and pay for the second (and final) phase of a road, sidewalk and drainage improvements on Mill Street. Changes to the expenses related to these projects would impact the amount of money that could be drawn from this source. The projected revenue is the maximum allowed to fund the Plan as proposed.
SRD TIF Revenue			\$ 20,000				
EnvisioNet TIF Revenue			\$ 65,000				Infrastructure improvements to Godfrey Drive is an allowed use of EnvisioNet Tax Increment Financing District funds. As proposed, these would be used to fund the planned improvements to Godfrey Drive in FY2020.
Other - State of Maine Grants	\$ 140,000	\$ -		\$ 170,000			These projected funds are for Municipal Partnership Initiative (MPI) Grant funds (projected) and culvert replacement grant funds (awarded) to address
Non-Tax Capital Revenue	\$ 320,000		\$ 285,000	\$ 245,000			
Total Revenue Utilization	\$ 875,000	\$ 660,000	\$ 1,160,000	\$ 1,410,000	\$ 1,105,000	\$ 1,205,000	
Public Works							
Mill Street, Sidewalk & Drainage	\$ 105,000						
North Main Avenue	\$ 50,000	\$ 295,000	\$ 350,000				Full reconstruction of the drainage system, roadway, and sidewalks from College Avenue to Pond Street to improve the overall safety and quality for all modes of transportation. The project will be completed in two phases - College Ave to Peters Street in the 2019 construction season, and Peters Street to Pond Street will be completed during the 2020 construction season. The project includes realignments of the intersections, narrowed pavement, wider better located sidewalks, and curbs and drainage structures to better control stormwater runoff.
Gardner Road Overlay & Drainage Improvements	\$ 110,000						
Juniper and Myrtle Streets	\$ 60,000						
Harrison Avenue	\$ 40,000						
MDOT Route 2 Culvert Replacement Matching Funds	\$ 250,000						
Park St Mill & Fill - Rangeley to Colburn (Proposed MPI) *50% MDOT Match*	\$ 90,000						
Winterhaven Drive Drainage	\$ 50,000						

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Capital Infrastructure	FY 2018-2019 Budgeted	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2022-2023 Projected	FY 2023-2024 Projected	Comments:
Main Street Sidewalks		\$ 25,000	\$ 200,000	\$ 200,000			Based on the results of a study completed in 2017, this project would include reconstruction of the sidewalks on Main Street from Pine Street to Kelley Road. Improvements would focus on pedestrian and bike safety as well as improvements to on-street parking areas. In FY 2020, staff is requesting funds to cover the cost of design and project bid documents and administration.
Orono Landing Road Overlay & Ditching		\$ 85,000					Pavement overlay with culvert replacement and ditching.
Old Kelley Road		\$ 65,000					Pavement overlay with culvert replacement and ditching.
Godfrey Drive			\$ 95,000				Pavement overlay with some minor curb and sidewalk repairs.
Riverdale Drive Overlay		\$ 15,000					Pavement overlay
Margin Street Drainage Study		\$ 5,000					In the area of 27 and 31 Margin Street there is a major stormwater conveyance that is in need of improvements. A ditch line carries stormwater runoff from a large area of Main Street, Hamlin Street, and Mayo St, as well as areas located adjacent to the ditch. It travels through a wooded area and down over a very steep 30' drop, then passes between 27 and 31 Margin Street, then under the railroad tracks and ultimately into the Penobscot River. Due to the large collection area, complicated path that this drainage system follows, and concerns regarding the future stability of the steep bank, an engineering study is recommended to plan for the necessary improvements.
Westwood Drive Overlay & Drainage		\$ 25,000		\$ 75,000			Drainage improvements, adding culverts and ditches, pavement overlay, curb and sidewalk repairs. This project will be completed in two phases, important drainage improvements will be made first with the final paving of the street delayed to accommodate a proposed project on the municipal school campus.
Chapel Road & College Heights Drainage		\$ 25,000	\$ 175,000				Drainage reconstruction for the entire area. Drainage from each street combines into a single system that passes under College Avenue and ultimately into the Stillwater River. This request includes funds to begin the engineering and design of the new system in FY 20, with construction funds programmed for FY 21.
College Heights Overlay			\$ 50,000				Paving of the street as part of, or immediately following the drainage project.
Chapel Rd Overlay			\$ 55,000				Paving of the street as part of, or immediately following the drainage project.
Margin Street Drainage Project			\$ 100,000				Improvements based on the results of the engineering study requested in FY20
Mount View, Frost, Edgewood, & Erin Drainage			\$ 15,000	\$ 100,000			Drainage improvements for the entire Mountain View Drive neighborhood. Groundwater in this area creates significant frost heaves and minor flooding of the roadways, particularly troublesome during the winter months. This request includes funds to begin the engineering and design of the improved drainage system in FY 21 with construction funds programmed for FY 22.

Town of Orono

FY 2020 - 2024 Capital Improvement Plan

Summary of Capital Infrastructure

July 1, 2019 - June 30, 2020

Capital Infrastructure	FY 2018-2019 Budgeted	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2022-2023 Projected	FY 2023-2024 Projected	Comments:
Mount View, Frost, Edgewood, & Erin Paving				\$ 125,000			Paving of the streets as part of, or immediately following the drainage project.
Water Street				\$ 75,000			Pavement overlay with realignment of the transition from Water Street to Broadway.
Lower Middle St, James St, School St, Plummer St				\$ 130,000			Pavement overlay
Broadway Street				\$ 65,000			Pavement overlay with sidewalk and curb repairs
Beech St Reconstruction				\$ 135,000			New pavement and curbs with drainage upgrades
Elm & Cedar Street Paving				\$ 45,000			Pavement overlay with sidewalk and curb repairs
Forest Avenue Paving (Proposed MPI) *50% MDOT Match*				\$ 190,000			Pavement milling and paving from I-95 to Bennoch Road
Forest Avenue Sidewalk Reconstruction (Proposed MPI) *50% MDOT Match*				\$ 150,000			Reconstruction of the curbs and sidewalk from Bennoch Road to the end of the existing walkway in the area of Shadbush Lane.
Essex St Overlay					\$ 150,000		Pavement overlay with culvert replacement and ditching as necessary.
Charles St Paving					\$ 140,000		Drainage upgrades and paving of the entire street, including the gravel loop road.
Grove St Overlay					\$ 50,000		Pavement overlay with sidewalk and curb repairs
Spencer St Overlay					\$ 55,000		Pavement overlay with sidewalk and curb repairs
Sunset Drive Overlay					\$ 90,000		Pavement overlay with sidewalk and curb repairs
College Avenue Sidewalk Paving	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			In order to address the clear need to rebuild the sidewalk on College Avenue within the Town's budgetary constraints, staff proposes approaching this project in multiple phase with pieces rebuilt each year until the project is complete.
Maxfield Drive Improvements					\$ 150,000		Pavement overlay with sidewalk and curb repairs
Colburn Drive Lighting & Paving					\$ 225,000	\$ 85,000	Project to address a significant lighting deficiency. Since the utilities are buried, there are no utility poles for lighting in this area creating dark conditions for drivers and pedestrians alike. Completed in two phases, the first phase includes engineering and construction fund for the installation of a street and sidewalk LED lighting system followed by drainage and paving the following year.
Dead End Street Turn-Arounds					\$ 150,000	\$ 150,000	The Town has several dead end streets with no formal turn-around area at the end. This forces drivers to either use private drives to turn, or back against traffic to exit. This is particularly difficult and dangerous for large vehicles like plow trucks, school busses, and trash collection vehicles. Candidates for this project include, btu are not limited to Kelley Road, Penobscot Street, Cassidy Lane, Mayo Street, and several locations off College Avenue. The goal would be to create formal turning areas at the end or near the end of each roadway working to minimize the impacts to abutting property owners. While each location presents its own challenges, these small projects handled as groups would be more efficient and lead to cost savings.
Pierce Street Paving						\$ 75,000	Pavement overlay with sidewalk and curb repairs
Peters Street Paving						\$ 75,000	Pavement overlay
Pond Street Paving						\$ 75,000	Pavement overlay with sidewalk and curb repairs
Hillside Road Paving						\$ 75,000	Pavement overlay with sidewalk and curb repairs

Town of Orono

FY 2020 - 2024 Capital Improvement Plan

Summary of Capital Infrastructure

July 1, 2019 - June 30, 2020

Capital Infrastructure	FY 2018-2019 Budgeted	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2022-2023 Projected	FY 2023-2024 Projected	Comments:
Taylor Road Paving						\$ 75,000	Shim with surface gravel, fine grade, and pave
Dryden Terrace Paving						\$ 250,000	Pavement overlay
Sailor Development Overlay						\$ 250,000	Pavement overlay
Misc. Road Improvements	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	These miscellaneous accounts allow the Public Works Director to address smaller and unanticipated needs in order to ensure compliance with statutory requirements and meet identified needs throughout the fiscal year.
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	\$ 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	\$ 875,000	\$ 660,000	\$ 1,160,000	\$ 1,410,000	\$ 1,105,000	\$ 1,205,000	
Total Capital Infrastructure	\$ 875,000	\$ 660,000	\$ 1,160,000	\$ 1,410,000	\$ 1,105,000	\$ 1,205,000	

Town of Orono

FY 2020 - 2024 Capital Improvement Plan

Summary of Reserve Funding

July 1, 2019 - June 30, 2020

Capital Reserve	Department	Capital Reserve Funding	FY 2018-2019 Requested	FY 2019-2020 Projected	FY 2020-2021 Projected	FY 2021-2022 Projected	FY 2022-2023 Projected	FY 2023-2024 Projected
Revenue Utilization								
		General Taxes	\$ 171,500	\$ 147,000	\$ 267,000	\$ 272,000	\$ 207,000	\$ 272,000
		Total Revenue Utilization	\$ 171,500	\$ 147,000	\$ 267,000	\$ 272,000	\$ 207,000	\$ 272,000
Capital Equipment Reserve	Fire Department							
		Fire Truck Replacement			\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000
		Ambulance Replacement	\$ 60,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
		Public Safety Radio Upgrade Reserve	\$ -	\$ 15,000	\$ 10,000	\$ 5,000	\$ 15,000	\$ 5,000
		Total Fire Department	\$ 60,000	\$ 15,000	\$ 110,000	\$ 115,000	\$ 50,000	\$ 115,000
Capital Equipment Reserve	Police Department							
		Police Technology Reserve	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
		Total Police Department	\$ 1,500	\$ 2,000				
Capital Equipment Reserve	Capital Equipment Reserve							
		Information Technology / Audiovisual	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		Capital Equipment Reserve Appropriation	\$ 70,000	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		Total Capital Equipment Reserve	\$ 75,000	\$ 85,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
Building Maintenance Reserves								
		Library Maintenance Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		Public Works Facility	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		Total Building Maintenance	\$ 10,000					
Major Maintenance Reserve Fund	Municipal Buildings							
		Major Maintenance Reserve Fund	\$ 10,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
		Total Facilities Department	\$ 10,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Landfill Reserve	Public Works							
		Landfill Reserve	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
		Total Public Works	\$ 15,000					
Total Capital Reserve Funding			\$ 171,500	\$ 147,000	\$ 267,000	\$ 272,000	\$ 207,000	\$ 272,000