

**Town of Orono**

FY2021 - 2026 Capital Improvement Plan

Summary of Capital Investments

July 1, 2021 - June 30, 2022

Type of Capital	FY2020-2021 Approved	FY2021-2022 Requested	FY2022-2023 Projected	FY2023-2024 Projected	FY2024-2025 Projected	FY2025-2026 Projected
<b>Revenue Utilization</b>						
General Fund Taxes	\$ 343,180	\$ 1,603,130	\$ 1,473,750	\$ 1,391,680	\$ 1,391,880	\$ 1,418,200
Non-Tax Capital Revenues	\$ 321,500	\$ 830,000	\$ 175,000	\$ 220,000	\$ 50,000	\$ 50,000
<b>Total Revenue Utilization</b>	<b>\$ 664,680</b>	<b>\$ 2,433,130</b>	<b>\$ 1,648,750</b>	<b>\$ 1,611,680</b>	<b>\$ 1,441,880</b>	<b>\$ 1,468,200</b>
<b>Capital Equipment</b>	\$ 285,680	\$ 979,480	\$ 435,680	\$ 559,180	\$ 356,180	\$ 403,700
<b>Capital Infrastructure</b>	\$ 340,000	\$ 1,055,000	\$ 900,000	\$ 810,000	\$ 778,200	\$ 782,000
<b>Capital Facilities</b>	\$ 39,000	\$ 198,650	\$ 80,570	\$ 90,000	\$ 75,000	\$ 55,000
<b>Capital Reserve Funding</b>	\$ -	\$ 200,000	\$ 232,500	\$ 152,500	\$ 232,500	\$ 227,500
<b>Total Capital Expenses</b>	<b>\$ 664,680</b>	<b>\$ 2,433,130</b>	<b>\$ 1,648,750</b>	<b>\$ 1,611,680</b>	<b>\$ 1,441,880</b>	<b>\$ 1,468,200</b>

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Summary of Capital Infrastructure

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Capital Infrastructure	FY21 Approved	FY22 Requested	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
<b>Revenue Utilization</b>							
General Taxes	\$ 145,000	\$ 860,000	\$ 800,000	\$ 810,000	\$ 778,200	\$ 782,000	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	\$ 100,000	\$ 65,000					Infrastructure improvements within the boundaries of the Downtown and Transit Oriented Tax Increment Financing District are an allowable use of these restricted funds. In FY21, 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.
EnvisioNet TIF Revenue	\$ 95,000						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 FY 2020.
Other - State of Maine Grants		\$ 130,000	\$ 100,000				These projected funds are for Municipal Partnership Initiative (MPI) Grant funds (projected).
<b>Non-Tax Capital Revenue</b>	<b>\$ 195,000</b>	<b>\$ 195,000</b>	<b>\$ 100,000</b>				
<b>Total Revenue Utilization</b>	<b>\$ 340,000</b>	<b>\$ 1,055,000</b>	<b>\$ 900,000</b>	<b>\$ 810,000</b>	<b>\$ 778,200</b>	<b>\$ 782,000</b>	
<b>Public Works</b>							
Forest Avenue Paving	\$125,000.00						Pavement milling and paving from I-95 Urban Compact Line to Bennoch Road. This project will include some minor curb and sidewalk repairs as well.
Godfrey Drive	\$95,000.00						Pavement overlay with some minor curb and sidewalk repairs.
Westwood Drive Overlay & Drainage		\$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 the completion of the project on the municipal school campus.

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Capital Infrastructure	FY21 Approved	FY22 Requested	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
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
Essex St Overlay		\$150,000					Pavement overlay with culvert replacement and ditching as necessary.
Kelley Road		\$260,000					Pavement resurfacing for the full pavement width from I-95 to Main Street. This project will be funded through the Municipal Partnership Initiative (MPI) Program - the State will reimburse the Town 50% of the costs (up to \$130,000).
Bennoch Road			\$ 350,000				Pavement resurfacing for the full pavement width from the Town Line to Lexington Drive
Charles St Paving			\$ 90,000	\$ 50,000			Drainage upgrades and paving of the entire street, including the gravel loop road.
Sunset Drive Overlay			\$ 90,000				Pavement overlay with sidewalk and curb repairs
College Avenue Sidewalk Paving	\$25,000.00	\$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 phases 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			\$ 100,000	\$ 185,000			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 funds for the installation of a street and sidewalk LED lighting system followed by drainage and paving the following year.
Grove St Overlay				\$ 50,000			Pavement overlay with sidewalk and curb repairs
Spencer St Overlay				\$ 55,000			Pavement overlay with sidewalk and curb repairs
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
Taylor Road Paving				\$ 75,000			Shim with surface gravel, fine grade, and pave

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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 buses, and trash collection vehicles. Candidates for this project include, but 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.
Dryden Terrace Paving					\$ 128,700		Pavement shim and overlay with some minor culvert and catch basin repairs.
Sailor Development Overlay					\$ 249,550		Pavement shim and overlay with some minor curb repairs and culvert and catch basin repairs.
Winterhaven Drive					\$ 139,950		Pavement shim and overlay of the roadway and sidewalk. Replace all curbs, ditch and adjust drainage structures as needed.
Margin St Drainage					\$ 15,000	\$ 85,000	Project to stabilize and mitigate the risk of property damage caused by the potential failure of a significant stormwater convenience located in the area of 31 Margin Street.
Margin St Overlay						\$ 86,500	Pavement shim and overlay with some minor culvert and catch basin repairs.
Union Street						\$ 110,000	Pavement shim and overlay with ditching and other drainage improvements.
Brook Street						\$ 42,000	Pavement shim and overlay of existing paved area, adding a paved turnaround at the end. Part of this project will include a formal boundary survey to establish the Right of Way and execute any necessary easements for Brook Street.
Lexington Drive						\$ 98,500	Pavement shim and overlay of the roadway and sidewalk. Replace all curbs, ditch and adjust drainage structures as needed.
Cromwell Drive						\$ 115,000	Pavement shim and overlay of the roadway and sidewalk. Replace all curbs, ditch and adjust drainage structures as needed.
Misc. Road Improvements	\$30,000.00	\$30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
Stormwater System Improvements	\$20,000.00	\$20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	These miscellaneous accounts allow the Public Works Director to address smaller and unanticipated needs in order to ensure

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Electrical & Lighting Improvements	\$25,000.00	\$25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	to address smaller and unanticipated needs in order to ensure compliance with statutory requirements and meet identified needs throughout the fiscal year.
Curb Improvements	\$5,000.00	\$5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Sidewalk Improvements	\$15,000.00	\$15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
<b>Total Public Works</b>	<b>\$ 340,000</b>	<b>\$1,055,000</b>	<b>\$ 900,000</b>	<b>\$ 810,000</b>	<b>\$ 778,200</b>	<b>\$ 782,000</b>	
<b>Total Capital Infrastructure</b>	<b>\$ 340,000</b>	<b>\$1,055,000</b>	<b>\$ 900,000</b>	<b>\$ 810,000</b>	<b>\$ 778,200</b>	<b>\$ 782,000</b>	

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Capital Equipment	FY21 Approved	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
<b>Revenue Utilization</b>							
General Taxes	\$ 176,680	\$ 344,480	\$ 360,680	\$ 359,180	\$ 306,180	\$ 353,700	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	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	Funds projected to be taken from the Capital Equipment Reserve Account
Reserve - HazMat	\$ 9,000						HazMat Reserve Funds being used for the first of a multi year process of replacing SCBA and air bottles for the Fire Department which is proposed to maintain compliance with NFPA standards with a more reasonable annual expense.
Reserve - Ambulance Reserve				\$ 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.
Trade-In Credit or Sale of Surplus Property		\$ 10,000					Expected trade in or sale of the mini-loader.
Bond Proceeds/Lease Purchase		\$ 550,000					The expense of the fire engine would likely need to be paid for through a lease purchase or other debt obligation.
<b>Non-Tax Capital Revenue</b>	<b>\$ 109,000</b>	<b>\$ 635,000</b>	<b>\$ 75,000</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	
<b>Total Revenue Utilization</b>	<b>\$ 285,680</b>	<b>\$ 979,480</b>	<b>\$ 435,680</b>	<b>\$ 559,180</b>	<b>\$ 356,180</b>	<b>\$ 403,700</b>	
<b>Fire Department</b>							

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Capital Equipment	FY21 Approved	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
Ambulance				\$ 200,000			The current economic climate is such that the reserve appropriation in FY21 to save funds for a new ambulance has been cut from the budget which necessitates moving the replacement ahead one year. The current cycle replaces an ambulance every three years (two years of savings and then purchase in the third year to create a stable annual draw on the general fund tax burden) which equates to a six year use life of the two response ambulances. It is likely that maintenance and repair costs will significantly increase in FY23 as a result of the added use year.
Fire Chief's Vehicle			\$ 52,000				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. 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	FY21 Approved	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected	FY26 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.
Replace Deputy Chiefs Vehicle		\$40,000					The Deputy 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 Deputy 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 carrying equipment required for fire inspections and moving equipment. Funding this request would allow for the replacement of the current deputy chief's vehicle with one that meets the needs of a Fire Inspector, Public Health Officer, and Deputy Fire Chief.

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Capital Equipment	FY21 Approved	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
Fire Hose	\$8,000.00	\$7,000	\$ 8,000	\$ 7,000			There are two types of hose used by the fire department. Handlines are those that firefighters use to apply water to the fire. Supply lines are used to move water from a fire hydrant or other water source to a truck that is feeding the handlines. Both types of hoses are tested annually, and damaged hose is removed from service and replaced. Because fire hose needs to be washed and dried after use it needs to be taken out of service for a period to dry and be inspected. Hose which is damaged during fire operations is also removed from service. Our goal is to keep two complete loadouts of hose in inventory so we can immediately replace hose taken out of service. Currently our inventory is depleted well below this level and creates an operational weakness for us. Funding this line will enable us to have an adequate supply of hose on hand and allow for us to begin a cycle of scheduled hose replacement.
Extrication Equipment				\$ 45,000			The current extrication equipment is aging and will need to be replaced. This equipment is a much used and critical tool in Fire Department response for both public and responder safety.
EMS Monitors						\$ 120,000	At Orono's current EMS service level, it is required to have EMS monitors on each ambulance.
Self Contained Breathing Apparatus (SCBA) Bottles	\$9,000.00	\$9,000	\$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.
<b>Total Fire Department</b>	<b>\$ 17,000</b>	<b>\$606,000</b>	<b>\$ 69,000</b>	<b>\$ 261,000</b>	<b>\$ 9,000</b>	<b>\$ 120,000</b>	
<b>Police Department</b>							

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Capital Equipment	FY21 Approved	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
Police Cruiser	\$ 52,200	\$105,000	\$ 105,000	\$ 54,000	\$ 108,000	\$ 54,000	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. In FY21, for the second year in a row, instead of purchasing 2 new cruisers we purchased only 1. Due to the pandemic it seemed prudent to repeat the cost savings of FY20, and planned to attempt back to back years with 2 cruisers purchased in both FY22 and FY23, in order to get back on track. Therefore - for FY22, 2 cruisers; FY23, 2 cruisers; FY24, 1 cruiser, FY25, 2 cruisers, and FY26, 1 cruiser. An increase is factored in each year to account for yearly factory price increases, plus a replacement cost for the mobile data computers (7 years old), and the radar units (12 years old). In FY21 the department fully transitioned to one type of vehicle, the Ford SUV, creating uniformity in vehicle type and operating equipment (with adjustments needed for newer/upgraded models).
Technology Overhaul Computers & Server	\$ 10,000						Purchase computers and servers for the Police Department.
Firearm Replacement		\$17,000		\$ 15,000			FY22 - Handguns are scheduled to be traded in and replaced every 7-10 years. This minimizes the risk of malfunctions or failures occurring, as well as ensuring acceptable trade-in value of current model. Current duty pistols were purchased in 2014. Additionally, new technology is allowing for optics on duty pistols. The optic provides greater accuracy, speed, and confidence by users, creating greater safety for officers and the public. Requested amount includes optics, weaponlights, and holsters. NEW FY24 - Current patrol rifles will be 10 years old and similar to handguns need replacement before malfunctions or failures occur. Patrol rifles are essential tools in the event of an active shooter, barricaded suspects, engagements of long distances, or encountering suspects wearing body armor. Requested amount includes replacement of 8 patrol rifles, optics, and weaponlights.

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Capital Equipment	FY21 Approved	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
Taser Replacement	\$ 6,480	\$6,480	\$ 6,480	\$ 6,480	\$ 6,480	\$ 7,000	Tasers continue to be a method of "less than lethal" force that overrides the sensory and motor functions of the nervous system. This option is very effective even against the most aggressive individuals, including those under the influence of controlled substances. Tasers allow for an ability to incapacitate an individual who poses a threat, before having to go hands on and risk injury to both officer and subject. Often in situations where a taser is appropriate, lethal force may be the only other option available based on the subject's level of resistance, threat to others, and weapons involved. Because of the highly technical electronic components, Tasers have a "5-year Useful Life Recommendation", issued by the company. At five years, there is a higher risk of a failure in the field. Additionally, the liability insurance policy provided to customers is extremely limited after 5 years. Current models were purchased in January 2021. The ongoing expense (Through FY25) reflects the payment option of purchasing 6 new TASERS, which included associated equipment and enough training accessories for all department members. FY26 requested amount is a placeholder at this point, anticipating higher costs for newer models and similar payment over a 5 year period.

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Audio/Video Cruiser and Body-worn Recording Equipment/Data Storage		\$30,000	\$ 22,700	\$ 22,700	\$ 22,700	\$ 22,700	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 FY22. Body-worn cameras were purchased in 2016 and cruiser cameras were acquired in 2014 and 2015. Both cruiser and body-worn camera systems are critical to documenting incidents and evidence, officer training, preventing and resolving complaints brought by members of the public, and strengthening police transparency, performance, and accountability. The projected costs reflects yearly installments (rather than a complete upfront purchase) and a "full deployment" of body-worn cameras, to assign each officer a camera, as well as having 6 total cruiser cameras (4 marked, detective, and spare). Additionally, the ongoing costs reflect secure cloud storage, as opposed to in-house storage which has a larger upfront cost and requires maintenance and software updates.
<b>Total Police Department</b>	<b>\$ 68,680</b>	<b>\$158,480</b>	<b>\$ 134,180</b>	<b>\$ 98,180</b>	<b>\$ 137,180</b>	<b>\$ 83,700</b>	
<b>Public Works</b>							
10 Wheeler Truck Chassis, Dump Body, & Plow	\$ 185,000			\$ 200,000			The Town has four heavy duty plow trucks in the Public Works fleet - two new 2021 Internationals were delivered in the fall of 2020, a 2016 Western Star, and a 2009 International. 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 and treat over 80 lane miles of roadway as well as support for other efforts like hauling snow, hauling winter sand to stock in the fall, hauling brush and leaves during spring and fall clean-up, and hauling other materials to project sites during the construction season. 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.

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Front End Loader			\$ 200,000				The Town's two front end loaders are critical resources for the Public Works Department and both see daily use. Replacement of one front end loader was included as part of the FY16 Capital Equipment Plan and was delivered in September of 2017. The second front end loader (2003 Komatsu WA250 with approximately 11,800 engine hours) will continue to be used often and will require replacement in FY23. 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		\$90,000			\$ 30,000		The Public Works fleet currently includes four light duty trucks. Two are assigned to the Director and Foreman and are used to complete day to day tasks, and lead winter weather response. The vehicle assigned to the Director would be due for replacement in FY25. The vehicle assigned to the Foreman was purchased in 2017 and is in excellent condition. Two other trucks, a 2006 GMC and a 2009 Chevrolet are due for replacement in FY22. These vehicles provide basic transportation for the mowing crew, and other staff working on smaller tasks as well as support for plowing operations.

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Mini-Front End Loader		\$90,000				\$ 90,000	In 2013, Council decided to purchase a mini-loader to, among other things, clear the sidewalks in winter. At that point, the intent 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 is due for replacement in FY22. The mini front end loaders have proven to be a valuable asset and see daily use. The wide range of available attachments makes them useful beyond support for sidewalk winter maintenance, Public Works puts these pieces of equipment to work in nearly every facet of our operation.
Medium Duty Truck Chassis & Plow Equipment					\$ 80,000		Public Works currently has three medium duty trucks with plows and sanders, a 2004 International 4300 with 88,000 miles and two 2018 RAM trucks purchased in FY19. These trucks are an integral part of the winter maintenance effort, used to clear parking lots and side streets 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. The 2004 International will be due for replacement in FY25.

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Medium Duty Truck Dump Body & Sander Equipment	\$ 15,000						Public Works currently has three medium duty trucks with plows and sanders, a 2004 International 4300 with 92,500 miles and two 2018 RAM trucks purchased in FY19. These trucks are an integral part of the winter maintenance effort, used to clear parking lots and side streets 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. The 2004 International will be due for replacement in FY25. While the truck chassis is in relatively good condition for its age, the dump body, sander, and hydraulic system to operate the equipment is failing and needs to be replaced. This request would include replacing the hydraulics and dump body with a new standard dump body that could be moved to the new chassis proposed in FY25.

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Capital Equipment	FY21 Approved	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
Small Tractor Fleet		\$35,000					The Public Works Department currently operates nine compact and subcompact tractors. The primary function of this fleet is for mowing and other grounds maintenance tasks at the Riverside Cemetery and all other Town maintained fields and parks and serve to support operations in the Facilities, Parks & Recreation, and WPCF departments. The tractors also have more specialized uses, one is outfitted with a backhoe attachment for use at the cemetery for preparing grave sites for internments and another has a bush hog attachment for mowing roadside and maintaining the closed landfill site, and yet another is set up with a snow blower and broom attachment that is used for snow removal on the downtown sidewalks and for maintenance of the ice rinks. Two of the units are zero-turn mowing tractors that were purchased in 2017 and 2018 and are in good condition. The other seven units are all ten to fifteen years old and in varying condition from unusable to satisfactory. This proposed purchase would package these seven units together for trade-in value and replace them with a single compact utility tractor and two new subcompact mowing tractors; outfitting all three units with the necessary attachments to continue to deliver the same services we now provide with seven units. Reducing this fleet from nine to five units will yield a more efficient operation and reduce future maintenance and replacement costs for the equipment fleet.
Mini-Excavator					\$ 100,000		A small sized excavator would add to the versatility of our talented staff. The machine could be used in certain situations at Riverside Cemetery for internments or 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. It 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.

## Town of Orono

FY2021 - 2026 Capital Improvement Plan

Summary of Capital Equipment

July 1, 2021 - June 30, 2022

Capital Equipment	FY21 Approved	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
Hot Box						\$ 35,000	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 leading to better, longer lasting repairs. This purchase would reduce wasted materials, and add to the quality and efficiency of the Public Works patching effort significantly.
Sidewalk Paver						\$ 75,000	The Public Works department currently maintains asphalt sidewalks by using a vintage 1960's cable-drawn sidewalk paver. While this machine has added some efficiencies to our sidewalk maintenance, a modern sidewalk paver would further expand the ability to take advantage of our talented staff. The ability to perform sidewalk paving in-house reduces the cost of building and maintaining asphalt sidewalks significantly allowing us to address more of those issues without having to rely on contracted services.
<b>Total Public Works</b>	<b>\$ 200,000</b>	<b>\$215,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 210,000</b>	<b>\$ 200,000</b>	
<b>Facilities</b>							
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.
<b>Total Facilities</b>			<b>\$ 32,500</b>				
<b>Total Capital Equipment</b>	<b>\$ 285,680</b>	<b>\$979,480</b>	<b>\$ 435,680</b>	<b>\$ 559,180</b>	<b>\$ 356,180</b>	<b>\$ 403,700</b>	

Town of Orono

FY2021 - 2026 Capital Improvement Plan

Summary of Capital Facilities

July 1, 2021 - June 30, 2022

Capital Facilities	FY21 Approved	FY22 Requested	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
<b>Revenue Utilization</b>							
General Taxes	\$ 21,500	\$ 198,650	\$ 80,570	\$ 70,000	\$ 75,000	\$ 55,000	This represents the amount of general fund taxes that will need to be raised to support the proposed Capital Facilities Plan.
Reserve - Major Maintenance	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	These are funds that have been previously saved to address capital facilities' needs.
Reserve - Information Technology	\$ 10,000						
Reserve - Public Works Facility	\$ 7,500						
Reserve - Solid Waste							
Loan Proceeds/Grants		\$ -					
<b>Non-Tax Capital Revenue</b>	<b>\$ 17,500</b>			<b>\$ 20,000</b>			
<b>Total Revenue Utilization</b>	<b>\$ 39,000</b>	<b>\$ 198,650</b>	<b>\$ 80,570</b>	<b>\$ 90,000</b>	<b>\$ 75,000</b>	<b>\$ 55,000</b>	
<b>Facilities</b>							
Seal Exterior Blocks at PW Facility	\$ 7,500						
KACH Renovation							In FY20, the Town began a study of the maintenance needs of the Keith Anderson Community House. While not complete, there are significant needs at substantial costs. Once Council determines the goals related to this project it will return to the Capital Plan.
Pool Building Roof Replacement		\$ 15,000					The roof of the Nickerson Municipal Pool building needs to be replaced as shingles are missing and the roof bare in places. This project cannot be moved to the next fiscal year without risking structural damage.
Town Facilities Video Surveillance System					\$ 15,000	\$ 15,000	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.
Town Office Painting Project	\$ 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 FY20)

Town of Orono

FY2021 - 2026 Capital Improvement Plan

Summary of Capital Facilities

July 1, 2021 - June 30, 2022

Capital Facilities	FY21 Approved	FY22 Requested	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
Town Office Flooring, Phase I & II	\$ 14,000					\$ 20,000	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							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 troubleshoot issues without calling in expensive consultants, eliminate wire tangles and hazardous dust traps, and provide room in the Public Safety Admin office and the Fire Department mezzanine for industry standard installation of the CAT6 infrastructure which is currently squeezed in as space is available. This project would be funded from the IT Reserve, which was funded for this and the municipal building cable restructuring projects.
Public Safety Paging System Replacement				\$ 40,000			This project will replace the existing paging system that relies on failing speakers and a loud buzzer to alert the firefighters to an incoming call. The new system will be designed to alert staff in a more gradual way that will be less shocking to the system (i.e. bring lights up slowly, increase volume gradually).
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 2022.

Town of Orono

FY2021 - 2026 Capital Improvement Plan

Summary of Capital Facilities

July 1, 2021 - June 30, 2022

Capital Facilities	FY21 Approved	FY22 Requested	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
Community Playground (Existing by School)						\$ 20,000	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					\$ 60,000		As proposed several years ago, installation of a splash pad at the municipal pool would provide additional opportunity for younger visitors to the pool.
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 Building Needs and Physical Plant Assessment		\$ 50,000					The Public Safety Building needs to be evaluated as there are significant issues with the heating and air handling systems as well as the current space is not effectively supporting operations. This needs assessment would evaluate operational needs as well as provide general budget estimates and priorities for repairs and potential future renovation.

Town of Orono

FY2021 - 2026 Capital Improvement Plan

Summary of Capital Facilities

July 1, 2021 - June 30, 2022

Capital Facilities	FY21 Approved	FY22 Requested	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
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.
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.
Energy Efficiency Audits & Project Development		\$ 20,000					Council has identified the desire to evaluate the energy use in municipal buildings and begin the process of identifying those projects that would reduce both annual operating costs and the Town's dependence on fossil fuels.
Marden Park Recreational Complex							Approved for FY20, no money was expended, looking at continuing to develop this project in FY21 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.

Town of Orono

FY2021 - 2026 Capital Improvement Plan

Summary of Capital Facilities

July 1, 2021 - June 30, 2022

Capital Facilities	FY21 Approved	FY22 Requested	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
Municipal Rink Renovation		\$ 73,650					Current climate conditions and an aging facility are making it very difficult to maintain the ice rink throughout the winter season. The proposed project would address the issues with the base and boards in an effort to keep water contained and able to freeze when the temperature drops sufficiently for longer periods of time. In addition to the main rink, the budget supports continued use of the pop-up rink to supplement this project.
Birch Street School Ramp				\$ 45,000			The ramp that allows access for all at the Birch Street School (Senior Center) and is required for ADA compliance will need to be replaced.
Birch Street School Roof					\$ 50,000		Staff is currently monitoring the roof at the Birch Street School (Senior Center) and is anticipating that it will need to be replaced.
Pool Filtration System						\$ 25,000	The Town's pool filtration system is reaching the end of its useful life and will need to be replaced. Along with this pool equipment, staff expects that the pool liner will also need to be replaced within the next ten years.
Old Fire Station (N Main Avenue)		\$ 5,000	\$ 11,000	\$ 6,800			The Old Fire Station on North Main Avenue Paint, holes in soffit/gas heater uninsulated building with no running water chimney was taken down two years ago. The Boy Scouts used this property for many years, but two years ago, bricks were falling from the chimney and the Town had to step in an tear the chimney structure down to the roof line and repair the roof. While staff was unable to find documents on file or recorded lease, but there were discussions and insurance documents that led staff to understand that the Town had a 99 year lease with the Scouts. The structure needed work and is on the historic register. During the chimney repair, staff learned that the oil tank needed to be removed and had to remove the heating system as well to remain compliant with codes. The facade of the structure needs to be painted and soffits repaired/replaced. Staff is recommending that the Town seek some technical assistance assessing the structure, develop a maintenance/rehab plan or options, and allocating some funds for immediate needs. The funds in FY22 would be for technical assistance, FY23 for facade improvements, and FY24 heater or heating system.

Town of Orono

FY2021 - 2026 Capital Improvement Plan

Summary of Capital Facilities

July 1, 2021 - June 30, 2022

Capital Facilities	FY21 Approved	FY22 Requested	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	Comments:
Indoor Recreation Space							See the Parks & Recreation Department budget narrative for more information about this project. This item has been placed on the plan as a placeholder and to highlight the need; however, this would be a significant expense that would require alternative funding.
Council Chamber Technology Upgrades (Video, Sound, Zoom, etc)		\$ 20,000					Prior to COVID, the Town was evaluating upgrading Council Chambers to better support meeting participation whether onsite or virtually. In its current configuration, the Town (and other entities that may use the Chamber - RSU and OVWD) can't support hybrid (in-person and virtual) meetings. This project would seek to improve the quality and improve the public's experience as it attempts to engage with the governance process.
<b>Total Capital Facilities</b>	<b>\$ 39,000</b>	<b>\$ 198,650</b>	<b>\$ 80,570</b>	<b>\$ 90,000</b>	<b>\$ 75,000</b>	<b>\$ 55,000</b>	

Town of Orono  
 FY2021 - 2026 Capital Improvement Plan  
 Summary of Capital Reserve Funding  
 July 1, 2021 - June 30, 2022

Capital Reserve	Department	Capital Reserve Funding	FY21 Approved	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected
<b>Revenue Utilization</b>								
		General Taxes	\$ -	\$ 200,000	\$ 232,500	\$ 152,500	\$ 232,500	\$ 227,500
		<b>Total Revenue Utilization</b>		<b>\$ 200,000</b>	<b>\$ 232,500</b>	<b>\$ 152,500</b>	<b>\$ 232,500</b>	<b>\$ 227,500</b>
<b>Capital Equipment Reserve</b>	<b>Fire Department</b>		\$ -					
		Ambulance Replacement		\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
		Public Safety Radio Upgrade Reserve		\$ 10,000	\$ 15,000	\$ 10,000	\$ 15,000	\$ 10,000
		<b>Total Fire Department</b>		<b>\$ 85,000</b>	<b>\$ 90,000</b>	<b>\$ 10,000</b>	<b>\$ 90,000</b>	<b>\$ 85,000</b>
<b>Capital Equipment Reserve</b>	<b>Police Department</b>							
		Police Technology Reserve						
		<b>Total Police Department</b>						
<b>Capital Equipment Reserve</b>	<b>Capital Equipment Reserve</b>							
		Information Technology / Audiovisual		\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
		Capital Equipment Reserve Appropriation	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		<b>Total Capital Equipment Reserve</b>		<b>\$ 75,000</b>	<b>\$ 102,500</b>	<b>\$ 102,500</b>	<b>\$ 102,500</b>	<b>\$ 102,500</b>
<b>Building Maintenance Reserves</b>								
		Library Maintenance Fund	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		Public Works Facility	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		<b>Total Building Maintenance</b>		<b>\$ 15,000</b>				
<b>Major Maintenance Reserve Fund</b>	<b>Municipal Buildings</b>							
		Major Maintenance Reserve Fund	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		<b>Total Facilities Department</b>		<b>\$ 10,000</b>				
<b>Landfill Reserve</b>	<b>Public Works</b>							
		Landfill Reserve	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
		<b>Total Public Works</b>		<b>\$ 15,000</b>				
<b>Total Capital Reserve Funding</b>				<b>\$ 200,000</b>	<b>\$ 232,500</b>	<b>\$ 152,500</b>	<b>\$ 232,500</b>	<b>\$ 227,500</b>