

Town of Orleans
FY27
Capital Improvement Plan and Budget



Updated: 2/4/2026

FY27 Capital Budget

Priority	Vehicle and Equipment	Project Name	May ATM	Fall STM	Funding Source
3	REC	Recreation Vehicle Purchase	\$50,000		Free Cash/Tax Levy
2	GG	IT Computer Equipment and Services	\$50,000		Free Cash/Tax Levy
1	FIRE RESCUE	Replace CPR Chest Compression Machines	\$120,000		Free Cash/Tax Levy
1	FIRE RESCUE	Replace Vehicle Forestry 169	\$200,000		Free Cash/Tax Levy
1	FIRE RESCUE	Replace Vehicle 166	\$85,000		Free Cash/Tax Levy
1	FIRE RESCUE	Replace Vehicle 170	\$110,000		Free Cash/Tax Levy
1	POLICE	Cruiser Replacement (w/ radios, terminals and shield systems)	\$186,000		Free Cash/Tax Levy
1	POLICE	Tasers		\$35,000	Free Cash/Tax Levy
3	POLICE	Body Worn Cameras	\$260,000		Free Cash/Tax Levy
2	DPW HWY	2014 Int'l 4WD Dump Truck w/ Sander (511)	\$300,000		Free Cash/Tax Levy
2	DPW HWY	2014 Int'l w/Sweeper (543)	\$380,000		Free Cash/Tax Levy
2	DPW NR	Replace 2019 Chevy 2500 4WD Pickup	\$76,600		Free Cash/Tax Levy
Priority	Building and Facilities	Project Name	May ATM	Fall STM	Fund Source
2	COA	COA Moveable Wall Replacemmnt		\$60,000	Free Cash/Tax Levy
2	COA	COA Roof Replacement	\$350,000		Free Cash/Tax Levy
2	All	Buildings and Facilities Repair and Maintenance	\$203,100		Free Cash/Tax Levy
2	DPW FAC	Public Landing Improvements	\$50,000		Free Cash/Tax Levy
2	DPW FAC	Town Hall Painting	\$250,000		Free Cash/Tax Levy
3	DPW	Main Street Design and Reconstruction	\$500,000		Free Cash/Tax Levy
1	FIRE RESCUE	Fire-Rescue Station and Construction	\$45,000,000		Debt Exclusion
3	GEN GOV	44 Main Street	\$500,000		Free Cash/Tax Levy
Priority	Sewer	Project Name	May ATM	Fall STM	Fund Source
3	DPW SEWER	CWRMP Implementation- Monitoring and Support	\$240,000		WW Retained Earnings
3	DPW SEWER	CWRMP Implementation- Phase 4	\$5,500,000		Debt Exclusion
Priority	Water	Project Name	May ATM	Fall STM	Fund Source
2	DPW WATER	Water Storage Tank Rehab	\$115,000		Water Fund
2	DPW WATER	Well Cleaning and Redevelopment	\$50,000		Water Fund
3	DPW WATER	Repairs to pump station	\$30,000		Water Fund
Priority	Pavememnt Management Stabilization	Project Name	May ATM	Fall STM	Fund Source
2	DPW	Pavement Management Program	\$423,881		Pavement Stabilization
Priority	Water Quality Drainage Improvements Stabilization	Project Name	May ATM	Fall STM	Fund Source
2	DPW	Water Quality Drainage Improvements	\$217,226		WQ Stabilization
Priority	Beaches Enterprise Fund	Project Name	May ATM	Fall STM	Fund Source
2	DPW NR	2017 Kubota 4WD	\$27,000		Beach Enterprise
1	DPW NR	Nauset Beach Hubler Motel	\$100,000		Beach Enterprise
2	DPW NR	Nauset Beach Administration Building - Design	\$350,000		Beach Enterprise
Priority	Transfer Station Enterprise Fund	Project Name	May ATM	Fall STM	Fund Source
2	DPW TRSF	Roll-Off Truck Supplemental Funds	\$60,000		Transfer Station Enterprise
Priority	Ambulance Reserve Fund	Project Name	May ATM	Fall STM	Fund Source
1	FIRE RESCUE	Replace Ambulance 174	\$480,000		Ambulance Reserve

FIVE YEAR CIP - VEHICLE & EQUIPMENT

LISTING OF CAPITAL IMPROVEMENTS PROJECTS- VEHICLE AND EQUIPMENT									PROJECT TOTALS	
DEPT	PRIORITY	PROJECT TITLE	FY27	FY28	FY29	FY30	FY31	27-31		
REC	3	Recreation Vehicle Purchase	\$50,000					\$50,000		
GG	2	IT Computer Equipment and Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000		
COMM SVS	2	Ballot Tabulators					\$25,000	\$25,000		
FIRE RESCUE	1	Replace CPR Chest Compression Machines	\$120,000					\$120,000		
FIRE RESCUE	1	Replace Vehicle Forestry 169	\$200,000					\$200,000		
FIRE RESCUE	1	Replace Vehicle 170	\$110,000			\$140,000		\$250,000		
FIRE RESCUE	1	Replace Vehicle 166	\$85,000					\$85,000		
FIRE RESCUE	1	Replace Fire Boat 602				\$225,000		\$225,000		
POLICE	1	Cruiser Replacement (with radios, terminals and shield systems)	\$186,000	\$192,000	\$198,000	\$204,000	\$210,000	\$990,000		
POLICE	1	Records Management System				\$125,000		\$125,000		
POLICE	1	Tasers	\$35,000							
POLICE	3	Body Worn Cameras	\$260,000					\$260,000		
DPW PKS	2	Replace 36" Gravely Brush Mower			\$40,000			\$40,000		
DPW PKS	2	Replace 2018 Chevy K3500 4WD (65)		\$130,000				\$130,000		
DPW PKS	2	Replace Toro Dingo TX 450		\$35,000				\$35,000		
DPW PKS	2	Replace 2018 Chevy K3500 4WD (66)				\$135,000		\$135,000		
DPW PKS	2	Replace Toro Sand Pro 5040					\$30,000	\$30,000		
DPW HWY	2	2014 Int'l 4WD Dump Truck w/ Sander (511)	\$300,000					\$300,000		
DPW HWY	2	2014 Int'l w/Sweeper (543)	\$380,000					\$380,000		
DPW HWY	2	Ford F550 4WD Dump Truck 521		\$135,000				\$135,000		
DPW HWY	2	John Deer 4WD Backhoe/Loader (541)		\$190,000				\$190,000		
DPW HWY	2	2016 Chevy K2500 4WD Pickup (502)		\$60,000				\$60,000		
DPW HWY	2	2018 Chevy K2500 4WD Pickup (503)		\$65,000				\$65,000		
DPW HWY	2	2006 Bobcat Skid Steer Loader (553)			\$60,000			\$60,000		
DPW HWY	2	Carlton Chipper			\$100,000			\$100,000		
DPW HWY	2	2017 Chevy 2500 Utility (701)				\$65,000		\$65,000		
DPW HWY	2	2015 Int'l Dump (512)				\$225,000		\$225,000		
DPW HWY	2	John Deere Flail Mower (545)					\$175,000	\$175,000		
DPW NR	2	Replace 2019 Chevy 2500 4WD Pickup	\$76,600					\$76,600		
DPW NR	2	Replace 2017 Yamaha Outboard Engine			\$26,000			\$26,000		
DPW NR	1	Replace 2016 Chevy 2500 4WD Pick-up		\$75,000				\$75,000		
DPW NR	1	Replace 2001 Privateer 21' Patrol Boat		\$200,000				\$200,000		
Totals			\$1,852,600	\$1,132,000	\$474,000	\$1,169,000	\$490,000	\$5,082,600		
Funding										
V & E Tax Levy			\$0	\$500,000	\$500,000	\$500,000	\$500,000			
Article @ May ATM Free Cash			\$1,817,600							
Article @ Fall STM Free Cash			\$35,000							
Total			\$1,852,600							

FIVE YEAR CIP - BUILDINGS & FACILITIES

LISTING OF CAPITAL IMPROVEMENTS PROJECTS							
DEPT	PROJECT TITLE	FY27	FY28	FY29	FY30	FY31	27-31
DPW NR	Replace Rock Harbor Floating Docks		\$285,000				\$285,000
COA	COA Moveable Wall Replacememnt	\$60,000					\$60,000
COA	COA Roof Replacement	\$350,000					\$350,000
DPW FAC	Toxic Gas Detection System		\$30,000			\$30,000	\$60,000
DPW FAC	Crystal Lake Infrastructure Improvements			\$120,000			\$120,000
DPW FAC	Buildings and Facilities Capital Repair and Maintenance	\$203,100	\$203,100	\$203,100	\$203,100	\$203,100	\$1,015,500
DPW FAC	Pilgrim Lake Infrastructure Improvements			\$300,000			\$300,000
DPW FAC	Public Landing Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
DPW FAC	Main Street Design and Reconstruction	\$500,000				\$6,000,000	\$6,500,000
DPW FAC	Town Hall Painting	\$250,000					\$250,000
DPW	Old Colony Road Reconstruction			\$350,000		\$3,000,000	\$3,350,000
GEN GOV	44 Main Street	\$500,000					\$500,000
Total Building & Facilities Maintenance		\$1,913,100	\$568,100	\$568,100	\$253,100	\$9,283,100	\$13,040,500
FUNDING							
	DPW - Tax Levy	\$203,100					
	Article @ ATM with Free Cash	\$1,650,000					
	Article @ Fall STM Free Cash	\$60,000					
	Total	\$1,913,100					

FIVE YEAR CIP - GENERAL

LISTING OF CAPITAL IMPROVEMENTS PROJECTS								TOTALS
DEPT	PRIORITY	PROJECT TITLE	FY27	FY28	FY29	FY30	FY31	27-31
DPW	3	Main Street Reconstruction	\$500,000				\$6,000,000	\$6,500,000
DPW	3	Old Colony Road Reconstruction			\$350,000		\$3,000,000	\$3,350,000
FIRE RESCUE	1	Campus Plan Phase 1- Fire-Rescue Station Construction	\$45,000,000					\$45,000,000
LIBRARY	3	Snow Library Facility Design and Construction		\$4,100,000	\$37,600,000			\$41,700,000
GEN GOV	2	Campus Plan Phase 2- Design & Construction		\$4,500,000		\$45,000,000		\$49,500,000
GEN GOV	3	44 Main Street	\$500,000					\$500,000
GEN GOV	2	Depot Square Redesign		\$5,000,000				\$5,000,000
GEN GOV	3	Land Aquisitions		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Totals			\$46,000,000	\$14,600,000	\$38,950,000	\$46,000,000	\$10,000,000	\$155,550,000

FIVE YEAR CIP - SEWER DEBT EXCLUSIONS

LISTING OF CAPITAL IMPROVEMENTS PROJECTS								TOTALS
DEPT	PRIORITY	PROJECT TITLE	FY27	FY28	FY29	FY30	FY31	27-31
DPW SEWER	3	Sewer Implementation- Bay Ridge Design and Const.		\$1,600,000		\$10,500,000		\$12,100,000
DPW SEWER	3	CWRMP Implementation- Monitoring and Support	\$240,000	\$260,000	\$260,000	\$280,000	\$280,000	\$1,320,000
DPW SEWER	3	CWRMP Implementation- Phase 4	\$5,500,000	\$5,300,000	\$43,300,000			\$54,100,000
DPW SEWER	3	CWRMP Implementation- Phase 5				\$13,600,000	\$1,200,000	\$14,800,000
Totals			\$5,740,000	\$7,160,000	\$43,560,000	\$24,380,000	\$1,480,000	\$82,320,000

FIVE YEAR CIP - WATER

FIVE YEAR CIP - WATER								
LISTING OF CAPITAL IMPROVEMENTS PROJECTS								TOTALS
DEPT	PRIORITY	PROJECT TITLE	FY27	FY28	FY29	FY30	FY31	27-31
DPW WATER	1	Vehicle Replacement				\$60,000	\$76,000	\$136,000
DPW WATER	1	Replace Mini Excavator and Trailer 1671		\$150,000				\$150,000
DPW WATER	1	Replace 2018 Backhoe 1678			\$200,000			\$200,000
DPW WATER	2	Water Storage Tank Rehab	\$115,000					\$115,000
DPW WATER	2	WTP Pipe Header Replacement				\$150,000	\$500,000	\$650,000
DPW WATER	2	Well Cleaning and Redevelopment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
DPW WATER	3	WTP Access Road Improvements			\$75,000	\$375,000		\$450,000
DPW WATER	3	Repairs to Pump Station	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
DPW WATER	3	Meter Replacement Program				\$50,000	\$50,000	\$100,000
DPW WATER	2	WTP Compressed Air System		\$5,000,000				\$5,000,000
Totals			\$195,000	\$5,230,000	\$355,000	\$715,000	\$706,000	\$7,201,000

FIVE YEAR CIP - PAVEMENT MANAGEMENT STABILIZATION

LISTING OF CAPITAL IMPROVEMENTS PROJECTS								
DEPT	PRIORITY	PROJECT TITLE	FY27	FY28	FY29	FY30	FY31	27-31
DPW	2	Pavement Management Program	\$434,478	\$445,340	\$456,474	\$467,886	\$479,583	\$2,283,761
Totals			\$434,478	\$445,340	\$456,474	\$467,886	\$479,583	\$2,283,761

FIVE YEAR CIP - WATER QUALITY DRAINAGE IMPROVEMENTS STABILIZATION

LISTING OF CAPITAL IMPROVEMENTS PROJECTS								TOTALS
DEPT	PRIORITY	PROJECT TITLE	FY27	FY28	FY29	FY30	FY31	27-31
DPW	2	Water Quality Drainage Improvements	\$217,226	\$222,656	\$228,223	\$233,929	\$239,777	\$1,141,811
Totals			\$217,226	\$222,656	\$228,223	\$233,929	\$239,777	\$1,141,811

FIVE YEAR CIP - BEACH ENTERPRISE FUND

LISTING OF CAPITAL IMPROVEMENTS PROJECTS									TOTALS
DEPT	PRIORITY	PROJECT TITLE	FY27	FY28	FY29	FY30	FY31	27-31	
DPW NR	2	2017 Kubota 4WD	\$27,000					\$27,000	
DPW NR	2	Future Vehicle Replacement (Chevy 2500)		\$70,000		\$70,000		\$140,000	
DPW NR	2	2019 Kubota 4WD		\$27,000				\$27,000	
DPW NR	2	2021 Polaris 4WD			\$29,000			\$29,000	
DPW NR	2	Skaket Beach-Gavigan Cottages		\$100,000	\$250,000	\$2,500,000		\$2,850,000	
DPW NR	1	Nauset Beach Hubler Motel	\$100,000	\$100,000				\$200,000	
DPW NR	2	Nauset Beach Administration Building	\$350,000	\$3,500,000				\$3,850,000	
Totals			\$477,000	\$3,797,000	\$279,000	\$2,570,000	\$0	\$7,123,000	

Five Year Capital Improvements Plan for Transfer Station Enterprise Fund

LISTING OF CAPITAL IMPROVEMENTS PROJECTS- Transfer Station Enterprise Fund								TOTALS
DEPT	PRIORITY	PROJECT TITLE	FY27	FY28	FY29	FY30	FY31	27-31
DPW TRSF	2	Replace Roll Off Truck - Supplemental	\$60,000					\$60,000
DPW TRSF	2	100 Yd Push-out Trailer Replacement		\$90,000				\$90,000
DPW TRSF	2	1992 International Tractor			\$90,000			\$90,000
DPW TRSF	2	100 Yd Push-out Trailer Replacement				\$95,000		\$95,000
DPW TRSF	2	2001 Mack Tractor					\$110,000	\$110,000
Totals			\$60,000	\$90,000	\$90,000	\$95,000	\$110,000	\$445,000

Five Year Capital Improvements Plan for DPW Highway Division

LISTING OF CAPITAL IMPROVEMENTS PROJECTS- DPW Highway Division								
DEPT	PRIORITY	PROJECT TITLE	FY27	FY28	FY29	FY30	FY31	27-31
DPW HWY	2	2014 Int'l 4WD Dump Truck w/ Sander (511)	\$300,000					\$300,000
DPW HWY	2	2014 Int'l w/Sweeper (543)	\$380,000					\$380,000
DPW HWY	2	Ford F550 4WD Dump Truck 521		\$135,000				\$135,000
DPW HWY	2	John Deer 4WD Backhoe/Loader (541)		\$190,000				\$190,000
DPW HWY	2	2016 Chevy K2500 4WD Pickup (502)		\$60,000				\$60,000
DPW HWY	2	2018 Chevy K2500 4WD Pickup (503)		\$65,000				\$65,000
DPW HWY	2	2006 Bobcat Skid Steer Loader (553)			\$60,000			\$60,000
DPW HWY	2	Carlton Chipper			\$100,000			\$100,000
DPW HWY	2	2017 Chevy 2500 Utility (701)				\$65,000		\$65,000
DPW HWY	2	2015 Int'l Dump (512)				\$225,000		\$225,000
DPW HWY	2	John Deere Flail Mower (545)					\$175,000	\$175,000
Totals			\$680,000	\$450,000	\$160,000	\$290,000	\$175,000	\$1,755,000

FIVE YEAR CIP - AMBULANCE RESERVE FUND

FIVE YEAR CIP - AMBULANCE RESERVE FUND							
LISTING OF CAPITAL IMPROVEMENTS PROJECTS							TOTALS
DEPT	PROJECT TITLE	FY27	FY28	FY29	FY30	FY31	27-31
FIRE RESCUE	Replace Ambulance 174	\$500,000					\$500,000
FIRE RESCUE	Replace Ambulance 172			\$500,000			\$500,000
FIRE RESCUE	NEW Ambulance		-	-	\$0	\$500,000	\$500,000
Totals		\$500,000	\$0	\$500,000	\$0	\$500,000	\$1,500,000