

**TOWN OF ORLEANS
TOWN MEETING WARRANTS**

for use at

**SATURDAY, June 20, 2020
ANNUAL TOWN MEETING - 10:00 AM
&
SPECIAL TOWN MEETING – 10:00 AM
Nauset Middle School Athletic Field**



**ANNUAL ELECTION
TUESDAY, June 23, 2020
12:00 noon - 7:00 PM
Council on Aging Senior Center**

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***Please bring this copy of the warrant
to Town Meeting.***

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AND DOWNLOAD ON THE TOWN WEBSITE:
<https://www.town.orleans.ma.us/town-administrator>**

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MOTION CHART

Application of rules is indicated by the Motion's Numerical Sequence

Motions	Debatable	Non-Debatable	Amendable	Non-Amendable	Second Required	Second Not Required	Vote Required	May Reconsider	May Not Reconsider
1. Point of Order		X				X	n/a		
2. Previous Question Terminate Debate		X		X	X		2/3		
3. Postpone Indefinitely	X			X	X		MAJ	X	
4. Lay on Table		X		X	X		MAJ	X	
5. Amendment	X		X		X		MAJ	X	
6. Accept and Adopt	X		X		X		MAJ	X	
7. Consider Articles Out of Order	X		X		X		2/3		X
8. Reconsider	X			X	X		2/3		X
9. Adopt a Resolution	X		X		X		MAJ		X
10. Adjourn to Time Uncertain	X		X		X		MAJ	X	
11. Adjourn		X		X	X		MAJ		X

While a motion to amend is under discussion, a motion to postpone indefinitely displaces the previous motion, but a motion to adjourn cannot be taken up until the motion to amend is decided.

ORLEANS TOWN MEETING BYLAWS

Pursuant to the provisions of the Town of Orleans Charter duly adopted by voters of the Town of Orleans, the Town Clerk, with the advice of the Moderator, hereby adopts the following Town Meeting By-Laws:

Procedural Rules: The Moderator shall enforce procedural rules in accordance with general laws, the Charter, and these By-Laws.

Other Procedural Rules: If none of the rules set forth herein or in the Charter governs a situation at the Town Meeting, then rules which would be in effect with respect to the Town Meeting if the Charter had not been adopted shall apply.

Attendance: No person other than a legal voter shall be allowed on the floor of the house except by the consent of the Moderator. At the Town Meeting, a non-voter may speak after a favorable majority vote of Town Meeting.

Quorum: For all Town Meetings, both annual and special, there shall be required a quorum of two hundred (200) registered voters of the Town.

Quorum Challenge: Any five (5) voters may challenge the existence of a quorum. If the Moderator determines the number in attendance to be less than the established quorum, he shall adjourn the meeting to a stated date, time and place.

Moderator: Participation in Discussions: The Moderator, when acting as such, shall not participate in any discussions.

Method of Voting: Except as otherwise specified by law, the Moderator shall have full authority to specify a voice vote, a standing vote counted by him or by tellers appointed by him, or a written ballot or by electronic voting. The Moderator may conduct all votes requiring a two-thirds (2/3) majority by statute in the same manner in which the Moderator conducts the vote when a majority vote is required.

Motions in Writing: All motions shall be submitted in writing.

Withdrawal of Motions: A motion moved, seconded and stated may be withdrawn by the mover and the seconder.

Precedence of Motions: When a question is under debate, motions shall have precedence in the order of their arrangement shown on the attached chart.

Changing Order of Articles: The order of consideration of the articles as printed in the warrant may be changed only by a two-thirds (2/3) vote of the Town Meeting. In preparing the Warrant under Clause 2-4-1, the Board of Selectmen may include in it a Consent Calendar listing articles which that Board deems non-controversial. In the event such a Consent Calendar is so included, a written request by five registered voters before the commencement of Town Meeting, or, afterward, an oral request by five registered voters prior to consideration of the Consent Calendar, shall remove a

particular article from it. All remaining articles in the Consent Calendar shall then be voted upon by a single vote without debate. Removed articles shall be considered and acted upon immediately after consideration of the Consent Calendar, and in the order of their listing in the Consent Calendar.

Speaking Twice: No person shall speak twice on the same question until all those wishing to speak thereon have done so, nor shall any person speak for more than five (5) minutes at one time, except by permission of the Moderator; provided, however, that the restrictions shall apply neither to those persons required to be in attendance under provisions of Clause 2-7-3 of the Charter (town officers, members of boards and commissions, department heads, or their duly designated representatives, when proposals affecting their various office, board or department are being considered), nor to those persons making the original motion or amendments thereto under any article.

Reconsideration: Any vote may be reconsidered if a voter on the prevailing side moves to do so and if the Moderator moves that there is additional information to bring before the meeting. Only one (1) reconsideration shall be allowed per article. Any reconsideration of a vote shall take place at the session it was voted.

Recount: When a voice vote as decided by the Moderator is questioned by more than one voter, it shall be made certain by a rising vote counted by the Moderator, or the tellers appointed by him, or by a written ballot. When a standing vote is challenged by more than five (5) voters, the Moderator may rule a written ballot be taken.

Move the Question: Requires a second. Not debatable. Two-thirds (2/3) Vote. Terminates debate.

Move the Question After Presentation: A motion to move the question shall not be allowed if the moving party makes a presentation immediately prior to making the motion to call the question.

Amendments to Motions: The first amendment to a motion may be amended (secondary amendment). This secondary amendment may not itself be amended.

Article for Capital Improvements: In accordance with Charter clause 8-7-1, any articles for capital improvements not in compliance with 8-5-1 shall require a three-fourths (3/4) majority vote of the Town Meeting.

Clause 8-7-1 of the Charter reads as follows:

“The Town Meeting shall act on the five year Capital Improvements Plan (CIP) and the annual Capital Budget, provided all proposed projects included in the Capital Budget have been included in the CIP in the prior fiscal year. The Capital Budget may consist of more than one article in the Warrant for the Town Meeting. Any articles for capital improvements not in compliance with 8-5-1 shall require a three-fourths (3/4) majority vote of the Town Meeting.”

Clause 8-5-1 of the Charter reads:

“The Town Administrator shall prepare a five year Capital Improvements Plan

(CIP) and an annual Capital Budget which shall be designed to deal with unmet long range needs of the Town and to implement the goals and objectives of the Orleans Comprehensive Plan as it may be amended from time to time. The CIP shall include land acquisitions, buildings and improvements, machinery and equipment, vehicles, and infrastructure including roads, water mains, storm drainage and other publicly owned utilities. The Board of Selectmen may establish more detailed policies relating to the refinement and implementation of the CIP.”

Dissolution of Town Meeting: In accordance with Charter clause 2-7-8, the Town Meeting must act on every article placed before it.

Clause 2-7-8 of the Charter reads:

“No motion, the effect of which would be to dissolve the Town Meeting, shall be in order until every article in the Warrant has been duly considered and acted upon. This requirement shall not preclude the postponement of consideration of any article to an adjournment of the meeting to a stated time and place. Any reconsideration of a vote shall take place at the session it was voted, the intent being that a final vote taken at a Town Meeting shall not be reconsidered at a subsequent session of the same Town Meeting.”

FINANCIAL SUMMARY

TO THE VOTERS:

The Annual Town Meeting warrant includes a number of articles that have an impact on the financial condition of the town, as well as on individual voters in terms of local property taxes.

To assist you in your deliberations, on the following pages you will find a number of schedules and charts that have been included in the warrant to provide additional information that may be of help to you at Town Meeting.

The “Financial Plan” for Fiscal Years 2020 & 2021 compares revenues and expenditures adopted in FY 2020 with those proposed in FY 2021. The Plan assumes approval of all funding articles as recommended in the Annual Town Meeting warrant.

As presented for FY 2021, the total expenditures amount to \$44,179,000, an increase of \$1,687,000 or 4%. The total property tax levy increase would be 4.9% resulting in a tax rate of \$7.69 per thousand dollars of assessed valuation, an increase of \$0.13 or 1.7% over FY 2020.

A “Tax Rate Information” table shows the estimated tax rate increase and tax impact on a property valued at \$500,000 for articles that are funded by property taxes. Each funding article in the warrant includes a notation showing the FY 2021 tax rate impact per thousand dollars of assessed valuation.

The warrant also includes two charts that summarize the Town’s “Financing Sources” and “Expenditure Comparison By Organizational Group” adopted in FY 2020 and Proposed/Recommended for FY 2021.

Finally, the “Proposed Operating Budget” for the Fiscal Year July 1, 2020 – June 30, 2021 includes the 2020 adopted and 2021 proposed budgets and is broken down by department, line item description and dollar amounts.

For FY 2021, the total proposed operating budget is \$39,346,194 inclusive of all non-school and school expenditures. This amount represents an overall increase of \$745,258 or 1.9% over FY 2020. Excluding debt, non-school operating expenditures are up 4.2% and school (Orleans Elementary, Nauset Regional and Cape Cod Tech) expenditures are up 3.9% next year.

Respectfully,

John F. Kelly
Town Administrator

FINANCIAL PLAN
FOR THE FISCAL YEARS 2020 & 2021
(\$000)

<u>REVENUES</u>	ADOPTED FY 2020	PROPOSED FY 2021	DOLLAR CHANGE	PERCENT CHANGE
Property Tax				
Property Tax (Base)	24,156	25,009	853	3.5%
Statutory Increase	622	643	21	3.4%
Growth	231	189	(42)	-18.1%
Debt/Capital Exp. Exclusions	6,426	5,978	(448)	-7.0%
Cape Cod Commission Act	175	179	4	2.5%
Stabilization Fund Override	548	562	14	2.5%
General Override	725	725	-	0.0%
Unused Levy Capacity	(1,055)	-	1,055	-100.0%
Community Preserv. Surtax	811	967	156	19.3%
Total Property Tax	<u>32,638</u>	<u>34,252</u>	<u>1,614</u>	<u>4.9%</u>
Non-Property Tax				
State Aid	695	701	7	1.0%
Motor Vehicle Excise	1,198	1,198	-	0.0%
Local Receipts	2,936	2,936	-	0.0%
Water Fees	2,558	2,686	127	5.0%
Hotel/Meals Tax	333	336	3	1.0%
Free Cash	908	43	(865)	-95.3%
Funds Resv. Appr./Other Avail.	999	1,429	430	43.1%
Community Preserv. Reserves	48	429	381	790.5%
Community Preserv. State Match	179	169	(10)	-5.7%
Total Non Property Tax	<u>9,854</u>	<u>9,926</u>	<u>73</u>	<u>0.7%</u>
Total Revenues	<u>42,492</u>	<u>44,179</u>	<u>1,687</u>	<u>4.0%</u>
Assessed Value (actual and est.)	4,209,989	4,327,869	117,880	2.8%
Tax Rate	7.56	7.69	0.13	1.7%
EXPENDITURES				
Provision for Abatement/Exempt	220	200	(20)	-9.1%
Non-School				
Salaries and Wages	11,747	12,171	424	3.6%
Fringe Benefits	2,837	2,849	12	0.4%
Pensions	1,887	2,085	198	10.5%
General Expenses	3,895	4,137	243	6.2%
State/County Assessments	639	651	12	1.9%
Sub Total - Non Sch Operating	<u>21,005</u>	<u>21,894</u>	<u>889</u>	<u>4.2%</u>
Capital Expenditures	112	71	(41)	-36.3%
Debt - Excluded (no Wastewater)	5,238	5,010	(228)	-4.4%
Debt - Excluded (Wastewater Only)	1,053	822	(231)	-21.9%
Debt - Not Excluded	81	77	(3)	-4.1%
Debt - Water Dept.	904	935	32	3.5%
Sub Total - Non Sch Capital/Debt	<u>7,387</u>	<u>6,916</u>	<u>(471)</u>	<u>-6.4%</u>
Total - Non School	28,391	28,810	418	1.5%
School				
Nauset Regional	4,446	4,662	216	4.9%
Debt	51	50	(1)	-2.5%
OPEB	78	-	(78)	-100.0%
NRS Capital Outlay	103	106	3	3.0%
Sub Total - NRS	<u>4,678</u>	<u>4,819</u>	<u>141</u>	<u>3.0%</u>
Orleans Elementary	4,039	4,228	189	4.7%
Fringe Benefits	989	991	3	0.3%
Pensions	160	177	17	10.6%
OES Capital Outlay/Spec. Articles	30	30	-	0.0%
Sub Total - OES	<u>5,218</u>	<u>5,426</u>	<u>209</u>	<u>4.0%</u>
C.C. Technical High	191	244	53	27.5%
Debt -Excluded	122	122	(0)	-0.4%
Total - Schools	<u>10,209</u>	<u>10,611</u>	<u>401</u>	<u>3.9%</u>
Other Expenses				
Community Preserv. Debt	375	381	6	1.6%
Community Preserv. Fund Expenses	663	1,185	521	78.6%
Special Articles	2,633	2,993	361	13.7%
Sub Total - Other Expenses	<u>3,671</u>	<u>4,559</u>	<u>888</u>	<u>24.2%</u>
Total Expenditures	<u>42,492</u>	<u>44,179</u>	<u>1,687</u>	<u>4.0%</u>

**TAX RATE INFORMATION
ESTIMATED FOR FISCAL YEAR 2021**

Per tax rate increments:

<u>TAX RATE INCREASE</u>	<u>MUNICIPAL REVENUE RAISED</u>	<u>TAX IMPACT ON \$ 500,000.00 PROPERTY</u>
\$ 0.01	\$ 43,278.69	\$ 5.00
\$ 0.05	\$ 216,393.45	\$ 25.00
\$ 0.10	\$ 432,786.90	\$ 50.00
\$ 0.20	\$ 865,573.80	\$ 100.00
\$ 0.30	\$ 1,298,360.69	\$ 150.00
\$ 0.40	\$ 1,731,147.59	\$ 200.00
\$ 0.50	\$ 2,163,934.49	\$ 250.00
\$ 0.60	\$ 2,596,721.39	\$ 300.00
\$ 0.70	\$ 3,029,508.29	\$ 350.00
\$ 0.80	\$ 3,462,295.18	\$ 400.00
\$ 0.90	\$ 3,895,082.08	\$ 450.00
\$ 1.00	\$ 4,327,868.98	\$ 500.00

Per revenue raised increments:

\$ 0.0002	\$ 1,000.00	\$ 0.12
\$ 0.0012	\$ 5,000.00	\$ 0.58
\$ 0.0023	\$ 10,000.00	\$ 1.16
\$ 0.0116	\$ 50,000.00	\$ 5.78
\$ 0.0231	\$ 100,000.00	\$ 11.55
\$ 0.1155	\$ 500,000.00	\$ 57.77
\$ 0.2311	\$ 1,000,000.00	\$ 115.53

As you consider each article included in this year's warrant, the above schedule will provide you with the anticipated tax rate and tax impact on a property valued at \$500,000.00. This applies only to articles funded by property tax and not to articles funded by bonding or by a special revenue or receipts account (such as Ambulance Billing or Stabilization Fund).

The above calculations are based on the Town's estimated valuation for Fiscal Year 2021. These figures should be considered as estimates only, since valuations can change annually.

FINANCING SOURCES

Adopted Fiscal Year 2020 vs. Estimated Fiscal Year 2021

<u>FINANCING SOURCES</u>	<u>FY 2021 PERCENT OF TOTAL</u>	<u>FY 2020 ADOPTED</u>	<u>FY 2021 ESTIMATED</u>	<u>PERCENT INCR/DECR</u>	<u>DOLLAR INCR/DECR</u>
Property Tax	78%	32,638,126	34,252,240	5%	1,614,114
Water Fees	6%	2,558,373	2,685,687	5%	127,314
Local Receipts	7%	2,936,421	2,936,421	0%	-
Motor Vehicle Excise	3%	1,197,578	1,197,578	0%	-
Other Available Funds	5%	1,225,974	2,026,702	65%	800,728
Free Cash	0%	907,998	42,564	-95%	(865,434)
Hotel/Meals Tax	1%	332,713	336,040	1%	3,327
State Aid	2%	694,536	701,480	1%	6,944
Total	100%	42,491,719	44,178,713	4%	1,686,994

EXPENDITURE COMPARISON BY ORGANIZATIONAL GROUP

Adopted Fiscal Year 2020 vs. Estimated Fiscal Year 2021

<u>ORGANIZATIONAL UNIT</u>	<u>FY 2021 PERCENT OF TOTAL</u>	<u>FY 2020 ADOPTED</u>	<u>FY 2021 ESTIMATED</u>	<u>PERCENT INCR./DECR.</u>	<u>DOLLAR INCR./DECR.</u>
Education (1)	24%	10,209,478	10,610,639	4%	401,161
Public Safety	14%	6,012,370	6,177,342	3%	164,972
Public Works	12%	5,085,568	5,295,732	4%	210,164
Debt/Capital Outlay	15%	7,274,816	6,844,547	-6%	(430,269)
Fringe Benefits	6%	2,837,159	2,848,164	0%	11,005
General Government	6%	2,446,666	2,571,388	5%	124,721
Special Articles	7%	2,632,843	3,067,487	17%	434,644
Pensions	5%	1,886,632	2,084,734	11%	198,102
Human Services	3%	1,104,925	1,133,952	3%	29,027
Culture & Recreation	2%	671,922	684,386	2%	12,464
State & County Assess.	1%	639,199	651,310	2%	12,111
Insurance	1%	432,200	444,000	3%	11,800
<u>OTHER</u>					
Community Preserv. Fund	4%	1,037,954	1,565,032	51%	527,078
Provision for Abatement/Exempt	0%	219,987	200,000	-9%	(19,987)
Total	100%	42,491,719	44,178,713	4%	1,686,994

(1) Includes Capital Outlay, Debt Service and OPEB Items for NRSB.

MUNICIPAL FINANCE TERMS

Appropriation - An authorization made by the legislative body of a government, which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Bond - A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used to fund capital projects and approval requires a two-thirds (2/3) vote of town meeting.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.

Capital Improvement Program - A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each capital project, the amount to be expended in each year, and the method of financing those expenditures.

Chapter 90 Highway Funds – The state legislature authorizes and issues transportation capital bonds every few years. In each Transportation Bond, funds are apportioned to communities based upon a formula under the provisions of MGL Ch. 90 § 34, hence the term Chapter 90 funds. The Chapter 90 highway formula is comprised for three variables: local road mileage as certified by the Massachusetts Highway Department (MHD), employment figures from the Department of Employment and Training (DET), and population estimates from the U.S. Census Bureau. Under this formula, those communities with a large number of road miles received proportionately more aid than those with fewer road miles. These funds are reimbursed to communities based upon certified expenditure reports submitted to MHD.

Conservation Fund - This fund may be expended for lawful conservation purposes as described in MGL Ch. 40, § 8C. This fund may also be expended for damages related to the taking of land by eminent domain provided that such taking has first been approved by a two-thirds (2/3) vote of city council or town meeting.

Contingent Appropriation – This is an appropriation that authorizes spending for a particular purpose upon the occurrence of a later event. The grant of spending authority made by an appropriation must be certain at the time of the vote and, therefore, contingent appropriations are not generally permissible. Under MGL Ch. 59 § 21C(m), however, towns may make appropriations from the tax levy, available funds or borrowing, contingent upon the subsequent passage of a Proposition 2 ½ override or exclusion question for the same purpose.

Debt Exclusion - A vote by a community at an election to exclude debt service payments for a particular capital project from the levy limit. The amount necessary to cover the

annual debt service payment is added to the levy limit for the life of the debt only. A debt exclusion may temporarily increase the levy above the levy ceiling.

Debt Service - Payment of interest and repayment of principal to holders of a government's debt instruments.

Equalized Valuations (EQVs) - Determinations for the full and fair cash value of all property in the Commonwealth which is subject to local taxation. EQVs have historically been used as variables in distributing certain state aid accounts, and for determining county assessments and certain other costs. The Commissioner of Revenue, in accordance with Chapter 58, Section 10C, is charged with the responsibility of biannually determining an equalized valuation for each city and town in the Commonwealth.

Excess Levy Capacity - The difference between the levy limit and the amount of real and personal taxes actually levied in a given year.

Exemptions - Statutory exclusions of specific amounts of property tax owed. Upon approval of an application to the Board of Assessors, exemptions may be granted for qualified veterans, blind individuals, surviving spouses and persons over 70 years of age. In addition, an exemption may, at the discretion of the Assessors, be issued for certain financial hardships.

Fiscal Year – Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. For example, the 2021 fiscal year is July 1, 2020 to June 30, 2021. Since 1876, the federal government has had a fiscal year that begins October 1 and ends September 30.

Free Cash (also Budgetary Fund Balance) - Funds remaining from the operations of the previous fiscal year which are certified by the Massachusetts Department of Revenue Director of Accounts as available for appropriation. Remaining funds include unexpended free cash from the previous year, receipts in excess of estimates shown on the tax rate recapitulation sheet and unspent amounts in budget line-items. Unpaid property taxes and certain deficits reduce the amount of remaining funds which can be certified as free cash. The calculation of free cash is made based on the balance sheet, which is submitted by the community's Accountant, Auditor, or Comptroller.

Levy – The amount a community raises through the property tax. The levy can be any amount up to the levy limit.

Levy Ceiling – the maximum levy assessed on real and personal property may not exceed 2 ½ percent of the total full and fair cash value of all taxable property (MGL Ch. 59 § 21C). Property taxes levied may exceed this limit only if the community passes a capital exclusion, a debt exclusion, or a special exclusion.

Levy Limit – The maximum amount a community can levy in a given year. The limit can grow each year by 2 ½ percent of the prior year's levy limit plus new growth and any overrides. (MGL Ch. 59 § 21C[f & g]. The levy limit can exceed the levy ceiling only if

the community passes a capital expenditure exclusion, a debt exclusion, or a special exclusion

Local Receipts - Locally generated revenues other than real and personal property taxes and excluding Special Revenue fund revenues. Examples include motor vehicle excise, investment income, hotel/motel tax, fees, rentals and charges. Annual estimates of local receipts are shown on the tax rate recapitulation sheet.

New Growth - The taxing capacity added by new construction and other increases in the property tax base. New growth is calculated by multiplying the value associated with new construction by the tax rate of the previous fiscal year.

Proposition 2½ Overrides/Underrides - General Override to permanently increase the amount of property taxes the Town can raise. This requires a majority vote by the Selectmen in order to be placed on the ballot.

General Underride to permanently decrease the amount of property taxes the Town can raise. This requires a majority vote by the Selectmen in order to be placed on the ballot.

Capital Override exemption is a one-year increase in the property tax levy for the specific item or project. This requires a two-thirds (2/3) vote by the Selectmen to appear on the ballot.

Debt Exclusion is an increase in the property tax levy for the life of the bond issue. This requires a two-thirds (2/3) vote by the Selectmen to appear on the ballot.

Reserve Fund – An amount set aside annually within the budget of a town (not to exceed 5% of the tax levy for the preceding year) to provide a funding source for extraordinary or unforeseen expenditures. In a town, the Finance Committee can authorize transfers from this fund for “extraordinary or unforeseen” expenditures. Other uses of the fund require budgetary transfers by town meeting.

School Building Assistance Program (SBA) – Established in 1948 and frequently revised by statutory amendments, this state program reimburses cities, towns and regional school districts various percentages of their school construction costs depending on the wealth of the community or district and the category of reimbursement. The Department of Education administers the SBA program.

Stabilization Fund – A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose. (MGL Ch. 40 § 5B). Communities may appropriate into this fund in any year an amount not to exceed ten percent of the prior year’s tax levy or a larger amount with the approval of the Emergency Finance Board. The aggregate of the stabilization fund shall not exceed ten percent of the community’s equalized value, and any interest shall be added to and become a part of the fund. A two-thirds (2/3) vote of town meeting is required to appropriate money from the Stabilization Fund.

Town of Orleans Finance Committee
Fiscal Year 2020 Annual Report and Letter to the Town

Orleans has made significant investment in its public facilities and services over the last several years -- but these improvements come with a price tag. In the five years to Fiscal Year (FY) 2020, annual property tax collections have increased by \$10.3 million or at an average annual pace of 10%. Looking forward, the annual property levy is projected to increase by \$10.5 million by FY 2025 or at an average pace of 7%. The table below shows property levy and tax rates from FY 2016 to FY 2025.

Property Tax Levy and Tax Rates FY2016 – FY2025

	Actual					Projected as of 5-1-2020				
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Property Tax Levy (\$MM)	\$22.3	\$24.3	\$26.3	\$30.3	\$32.6	\$34.3	\$38.5	\$40.3	\$41.3	\$44.8
Tax Rate	\$6.46	\$6.33	\$6.63	\$7.40	\$7.56	\$7.68	\$8.41	\$8.54	\$8.55	\$8.97

Sources: Town of Orleans Annual Budget FY2021, Tab 2, p. 2.14; Financial Plan FY2021 – 2025, 5/1/20

Property taxes generate approximately 75% of the Town’s funding sources. Fees and other revenues contribute the other 25%. These taxes and fees fund Operating Expenses and, generally, Capital Improvements debt. For each \$1,000,000 of new net Operating Expense and/or debt service, the annual property tax of a residence increases by nearly \$24 per \$100,000 of assessed value. For example, if a home is valued at \$500,000, the property tax goes up by \$120.

Operating Expenses fund the day-to-day functioning of the Town and are those related to its administration and services. They include salaries, fringe benefits and pensions, utilities, maintenance, debt service and schools.

Capital Improvements, with useful lives in excess of one year, pay for projects such as the new Police Station, the Department of Public Works Facility, the new Wastewater System, and the Nauset Beach reconfiguration. Such projects are typically funded with debt, spreading the project’s costs over years. When a capital project is designated in the Warrant as “debt exclusion”, that means it will be funded by debt over the life of the project and, if approved, that will increase the tax rate. In either the June or Fall Town Meetings, we will be voting on several Capital Improvement projects funded with debt, including components of the Town’s Comprehensive Water Resources Management Plan as well as the Fire Station HVAC Improvement project.

However, the COVID-19 virus pandemic could have a significant impact on our tourist-based economy. We have already seen a decline in beach parking revenues, resulting in across-the-board spending reductions among Town agencies and departments this spring. As of this writing, we do not know how long economic activity will be limited. Summer rental activity will certainly be less robust than in past years; short-term rental tax revenues and meals tax revenues will suffer. The beach deficit will surely increase. For businesses that have at best a three or four month window to generate sufficient sales to support them through the lean winter months, this summer will likely determine their chances for survival. All this will increase the pressure on the Town’s budget.

Over the past few months, the Town has responded with a herculean effort to protect the health and safety of the Town's citizens. The response of the Fire and Police Departments, the Department of Health, and the Council on Aging (among others) has been extraordinary. The array of people who keep this Town functioning - and functioning well in all circumstances - including a COVID-19 pandemic - are what make this Town special. We need to ensure that we are providing sufficient compensation and tools to enable these public safety personnel to continue to perform their services at a high level.

In response to the anticipated financial impact of the COVID-19 shutdown, the Town's Finance Director recently submitted a recommendation to the Select Board for necessary next steps to allow the Town to maintain its financial reserves and, thus protect its credit rating. During the summer, following the June Town Meeting, we will be able to see what is happening to our tourist economy. This will give Town management time to make further adjustments to the FY21 Budget to off-set any further emerging shortfalls. Broadly, the goal will be to reduce reliance on free cash and evaluate actual revenue trends against the current Budget's assumptions and projections. This will lead to further recommendations for adjustments to the FY21 budget for residents to vote on in the Special Fall Town Meeting.

Also during the summer months, the Select Board and others will address longer term financial challenges and how these can be financed. Consideration will likely be given to the reduction of services and increases in fee-based revenue. While such short-term actions are essential, we must start the reexamination of our longer-term vision now. Our current Comprehensive Plan has served its purpose. It was issued in 2006 and is overdue for an update. A new 2021 Comprehensive Plan - with a focus on Economic Development - would identify long-term priorities and business development, leading to job opportunities. It would allow taxpayers to make informed decisions on Operating Expense increases and capital expenditures. However, such a Comprehensive Plan has a prescribed process that takes years from Select Board initiation to Town Meeting final approval to beginning of implementation. Make no mistake, the impact of the virus pandemic could have a significant impact that does not allow us to take years to rethink the Town's future. The process should start now with an Economic Development plan that can begin implementation within FY21.

While we feel that it is imperative for the Town to address the anticipated pressure on its finances, we feel that the taxpayers should not have to shoulder this burden alone. This is no time for business as usual. Expenditure reductions, such as the ones that will be examined over the summer, will enable the Town to strengthen its balance sheet to withstand a financial nor'easter of unknown strength or duration. Acting now with immediate adjustments and a new operating plan will allow us to weather the economic fallout of COVID-19 into FY22 and perhaps beyond.

Respectfully submitted,
The Orleans Finance Committee

Lynn Bruneau, Chair
Elaine Baird, Vice Chair
Nick Athanassiou, Clerk

Brad Keith
Russ Lavoie
Ed Mahoney

Frank Lucibella
Peter Monger
Bob Renn

THE COMMONWEALTH OF MASSACHUSETTS

Barnstable SS.

To either of the Constables of the Town of Orleans in the County of Barnstable
GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of said Town, qualified to vote in Town affairs, to meet at the Nauset Middle School Athletic Field in said Orleans on SATURDAY, the TWENTIETH day of JUNE in the year TWO THOUSAND TWENTY at 10:00 A.M. to act on the following:

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Article 2. Accept Transportation Bond Bill Funds
Article 3. Hold State Harmless for Work
Article 4. Authorization to Sell Surplus Equipment & Accept Gifts
Article 5. Departmental Revolving Funds Authorization
Article 6. Continuation of Municipal Rental Revolving Account
Article 7. Continuation of Parks and Recreation Revolving Fund
Article 8. Adopt M.G.L. Ch. 71, § 16B, Assessment Formula - Nauset Regional Schools

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CONSENT CALENDAR ARTICLES

ARTICLE 1. REPORT OF THE SELECTMEN, TOWN OFFICERS AND SPECIAL COMMITTEES

To act upon the Annual Report of the Board of Selectmen, Town Officers and other Special Committees. (Board of Selectmen)

MOTION (IF NEEDED)

I move this article be accepted and adopted as printed in the warrant.

SUMMARY

This article provides for the acceptance of the Annual Town Report and any other reports that Town Boards, Committees and Commissions may want to present to the Annual Town Meeting.

BOS: Voted 4-0 to recommend entire consent calendar
FC: 9 – YES 0 – NO 0 – ABSTAIN

ARTICLE 2. ACCEPT TRANSPORTATION BOND BILL FUNDS

To see if the Town will vote to authorize the Board of Selectmen to accept and enter into a contract for the expenditure of any funds allocated or to be allocated from year to year by the Commonwealth of Massachusetts and/or Barnstable County for the construction, reconstruction and improvements of roads and bikeways within the Town of Orleans, or to take any other action relative thereto. (Board of Selectmen)

MOTION (IF NEEDED)

I move this article be accepted and adopted as printed in the warrant.

SUMMARY

This article will allow the Town to accept money from the State to perform work under the provisions of Massachusetts General Law Chapter 90, Section 34(2)(a). The Town's apportionment for FY21 is \$282,050.

BOS: Voted 4-0 to recommend entire consent calendar
FC: 9 – YES 0 – NO 0 – ABSTAIN

ARTICLE 3. HOLD STATE HARMLESS FOR WORK

To see if the Town will vote to assume liability in the manner provided by Section 29 of Chapter 91 of the General Laws, as most recently amended by Chapter 5 of the Acts of 1955, for all damages that may be incurred by work to be performed by the Massachusetts Department of Environmental Management for the improvement, development, maintenance and protection of tidal and non-tidal rivers and streams, harbors, tide-waters, foreshores and shores along a public beach, in accordance with Section 11

of Chapter 91 of the General Laws and authorize the Selectmen to execute and deliver a bond of indemnity therefore to the Commonwealth, or to take any other action relative thereto. (Board of Selectmen)

MOTION (IF NEEDED)

I move this article be accepted and adopted as printed in the warrant.

SUMMARY

The Commonwealth requires that the Town annually assume all liability for certain damages that may occur when work is performed by the Massachusetts Department of Environmental Management within tidal and non-tidal waterways within the Town.

BOS: Voted 4-0 to recommend entire consent calendar
FC: 9 – YES 0 – NO 0 – ABSTAIN

ARTICLE 4. AUTHORIZATION TO SELL SURPLUS EQUIPMENT & ACCEPT GIFTS

To see if the Town will vote to authorize the Town Administrator to dispose of surplus supplies and equipment under such terms and conditions as the Town Administrator deems advisable, provided all proceeds from any such disposition are returned to the General Fund, Water Surplus Fund or Reserve for Appropriation account where applicable and to accept any gift items that may be given to the Town on behalf of the citizens of Orleans, or to take any other action relative thereto. (Board of Selectmen)

MOTION (IF NEEDED)

I move this article be accepted and adopted as printed in the warrant.

SUMMARY

This article authorizes the Town Administrator to dispose of surplus/outdated supplies and equipment during the fiscal year. All money received for the disposal of such goods is to be placed in the General Fund, Water Surplus Fund or Reserve for Appropriation account, as appropriate. It will also allow the Town Administrator to accept gifts to the Town or any departments of the Town without additional Town Meeting action.

BOS: Voted 4-0 to recommend entire consent calendar
FC: 9 – YES 0 – NO 0 – ABSTAIN

ARTICLE 5. DEPARTMENTAL REVOLVING FUNDS AUTHORIZATION

To see if the Town will vote to authorize revolving funds for certain town departments under M.G.L. c. 44, § 53E½ and Chapter 82 of the Code of the Town of Orleans as follows:
1) Council on Aging Revolving Fund, said account not to exceed Seventy Five Thousand and 00/100 Dollars (\$75,000.00). The Account will be used to fund programs, class instructor fees, fees for reservations and tickets related to trips and functions, and an annual volunteer appreciation function. All funds to be spent under the direction of the department manager and the Town Administrator.

- 2) Council on Aging Transportation Revolving Fund, said account not to exceed Thirty Thousand and 00/100 Dollars (\$30,000.00). The Account will be used to fund driver salaries, vehicle maintenance and other necessary expenses related to the transportation program. Said funds to be spent under the direction of the department manager and the Town Administrator.
- 3) The Home Composting Bin/Recycling Revolving Fund, said account not to exceed Fifteen Thousand and 00/100 Dollars (\$15,000.00). The Account will be used to purchase additional composting bins and recycling containers. Said funds to be spent under the direction of the department manager and the Town Administrator.
- 4) Cultural Council Awards Revolving Fund, said account not to exceed Two Thousand and 00/100 Dollars (\$2,000.00). The Account will be used for the depositing of entry fees, expense reimbursements, and for awarding of cash prizes to participants in special exhibits and cultural events. Said funds to be spent under the direction of the Cultural Council and the Town Administrator.
- 5) The Beach Store Revolving Fund, said account not to exceed Seventy Five Thousand and 00/100 Dollars (\$75,000.00) The Account will be used to purchase items for resale and to pay for other beach store related expenses. Said funds to be spent under the direction of the department manager and the Town Administrator.
- 6) The H.K. Cummings Collection Revolving Fund, said account not to exceed Five Thousand and 00/100 Dollars (\$5,000.00). The Account will be used for costs associated with reproduction and digitization of prints. Said funds to be spent under the direction of the department manager and the Town Administrator.
- 7) The Solar Credits Revolving Fund, said account not to exceed Fifty Thousand and 00/100 Dollars (\$50,000.00). The Account will be used to pay the Town's utility bills. Said funds to be spent under the direction of the department manager and the Town Administrator.

Or to take any other action relative thereto. (Board of Selectmen)

MOTION (IF NEEDED)

I move that this article be accepted and adopted as printed in the warrant.

SUMMARY

This article will continue the authorization of various revolving funds for the following purposes:

- 1) A revolving fund for the specific receipts, fees and charges for particular programs, services and activities of the Council on Aging.
- 2) A revolving fund for use by the Council on Aging to offset expenses related to the transportation program with monies collected through donations and gifts.
- 3) A revolving fund for the purchase of composting bins and recycling containers. These bins and containers are sold to the general public and the funds collected are placed in a special revolving account that allows for the purchase of additional composting bins and recycling containers.
- 4) A revolving fund for use by the Cultural Council to award cash prizes for selected juried shows and reimburse expenses. The funds for cash prizes would be generated by the entry fee that artists pay to show their work.
- 5) A revolving account for use by the Natural Resources Department to purchase items for resale and to pay for other beach store related expenses.

- 6) A revolving fund for use by Snow Library to fund the reproduction and digitization of prints in the H.K. Cummings special collection.
- 7) A revolving fund for use by the Town to pay electric bills. Eversource will not apply our net metering credits directly to our accounts, so the revolving account allows for the funds to be used to pay utility bills.

BOS: Voted 4-0 to recommend entire consent calendar
 FC: 8– YES 0 – NO 0 – ABSTAIN

ARTICLE 6. CONTINUATION OF MUNICIPAL RENTAL REVOLVING ACCOUNT

To see if the Town will vote to reauthorize the establishment of the following municipal building or property rental revolving accounts under M.G.L. c. 40, §3 and, further, that any balance at the close of the fiscal year shall remain in the account and may be expended for the upkeep and maintenance of the building or property by the board, committee or department head in control of the building or property:

- 1) The Conservation Properties Account, said account not to exceed Twenty Five Thousand and 00/100 Dollars (\$25,000.00). The Account will be used to pay utility bills and other necessary expenses associated with the rental of the Town owned properties under the jurisdiction and control of the Conservation Commission. Said funds to be spent under the direction of the Conservation Commission and the Town Administrator.
- 2) The Seasonal Housing Properties Account, said account not to exceed Thirty Thousand and 00/100 Dollars (\$30,000.00). The Account will be used to pay utility and other necessary expenses associated with the rental of the former Gavigan property located on Wildflower Lane and the former Hubler property located on Beach Road. Said funds to be spent under the direction of the department manager and the Town Administrator.
- 3) The Community Building Account, said account not to exceed Twenty Thousand and 00/100 Dollars (\$20,000.00). The Account will be used to pay utility bills and other necessary expenses associated with the rental of the property at 44 Main Street. Said funds to be spent under the direction of the department manager and the Town Administrator.

Or to take any other action relative thereto. (Board of Selectmen)

MOTION (IF NEEDED)

I move that this article be accepted and adopted as printed in the warrant.

SUMMARY

This article seeks to continue the authorization of various revolving funds for the following purposes:

- 1) A revolving fund for the properties managed by the Conservation Commission. Monies collected as rent will be placed in the account for use to pay utility bills and other necessary expenses associated with the rental of the properties.

- 2) A revolving fund for the Gavigan and Hubler properties. Monies collected as rent from seasonal employees will be placed in the account and used to pay utility bills and other necessary expenses associated with the rental of the property.
- 3) A revolving fund for the Community Building, also known as the Old Firehouse. Monies collected as rent from organizations using the property will be placed in the account and used to pay utility bills and other necessary expenses associated with the rental of the property.

BOS: Voted 4-0 to recommend entire consent calendar
 FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 7. CONTINUATION OF PARKS AND RECREATION REVOLVING FUND

To see if the Town will vote, having previously accepted the provisions of M.G.L. c. 44, §53D, to continue a revolving fund which shall be kept separate and apart from all other monies by the Treasurer and in which shall be deposited the receipts received in connection with the conduct of self-supporting recreation and park services of the town. The principal and interest thereon shall be expended at the direction of the authority, commission, board or official of the Town with said responsibility, and with the approval of the Town Administrator, without further appropriation; and only for the purpose of operating self-supporting recreation and park services; provided, further, that the unreserved fund balance shall not exceed Ten Thousand Dollars (\$10,000.00) at the close of each fiscal year and any such amount in excess of Ten Thousand Dollars (\$10,000.00) shall be paid into the Town treasury as provided in c.40, §53.

Or to take any other action relative thereto. (Board of Selectmen)

MOTION (IF NEEDED)

I move that this article be accepted and adopted as printed in the warrant.

SUMMARY

This article seeks to continue a revolving fund for use by the Parks & Recreation Divisions in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of those programs or activities. These revolving funds are established under and governed by General Laws Chapter 44, Section 53D which has recently been amended.

BOS: Voted 4-0 to recommend entire consent calendar
 FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 8. ADOPT M.G.L. CH. 71, § 16B, ASSESSMENT FORMULA – NAUSET REGIONAL SCHOOLS

To see if the Town will vote to accept the provisions of Massachusetts General Law Chapter 71, § 16B, which would reallocate the sum of the member towns' contribution to the Nauset Regional School District in accordance with the Regional Agreement rather

than the Education Reform Formula, so-called, or to take any other action relative thereto. (Nauset Regional School Committee)

MOTION (IF NEEDED)

I move that this article be accepted and adopted as printed in the warrant.

SUMMARY

This article will apportion the Nauset Regional School Assessments for FY22 to the four member towns based on their proportionate enrollment within the school district. This is the method provided within the inter-municipal agreement approved by the four towns establishing the Nauset Regional School District, and has been approved for many years by Town Meeting vote.

BOS: Voted 4-0 to recommend entire consent calendar
FC: 9 – YES 0 – NO 0 – ABSTAIN

(Simple Majority Vote Required)

CONSENT CALENDAR – PROPOSED MOTION

I move that Articles 1, 2, 3, 4, 5, 6, 7 and 8 be accepted and adopted as printed in the warrant.

CONSENT CALENDAR – SUMMARY

As provided in an amendment to the Orleans Home Rule Charter approved by the Town Meeting in 2015 and by local election in 2016, the Board of Selectmen may include in the warrant a Consent Calendar listing articles which that Board deems non-controversial. A written request by five registered voters before the commencement of Town Meeting, or, afterward, an oral request by five registered voters prior to consideration of the Consent Calendar, shall remove a particular article from it. All remaining articles in the Consent Calendar shall then be voted upon by a single vote without debate. Removed articles shall be considered and acted upon immediately after consideration of the Consent Calendar, and in the order of their listing in the Consent Calendar.

BOS: 4 – YES 0 – NO 0 – ABSTAIN
FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 9. TOWN / SCHOOL BUDGET (FY21)

To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to fund and pay departmental expenses for the fiscal year commencing July 1, 2020 and ending June 30, 2021 and to authorize the Board of Selectmen to sell, trade, lease or exchange or otherwise dispose of old equipment or vehicles deemed advisable and in the best interest of the Town. The proceeds from any such disposition to be applied toward the cost of acquiring said equipment or service as the case may be, or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

**TOWN OF ORLEANS
PROPOSED OPERATING BUDGET
FOR THE FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021**

<u>LINE #</u>	<u>CODE</u>	<u>DEPARTMENT</u>	<u>2020 ADOPTED</u>	<u>2021 PROPOSED</u>	<u>DOLLAR CHANGE</u>	<u>PCT CHANGE</u>
GENERAL GOVERNMENT						
	122	<u>SELECTMEN/TOWN ADMINISTRATOR</u>				
1		SALARY	387,976	402,487	14,511	3.7%
2		EXPENSE	190,376	221,100	30,724	16.1%
	TOTAL	SELECTMEN/TOWN ADMINISTRATOR	578,352	623,587	45,235	7.8%
	123	<u>TELEPHONE/COMMUNICATIONS</u>				
3		EXPENSE	24,000	20,670	(3,330)	-13.9%
	TOTAL	TELEPHONE/COMMUNICATIONS	24,000	20,670	(3,330)	-13.9%
	124	<u>MEDIA OPERATIONS</u>				
4		SALARY	82,730	102,153	19,423	23.5%
5		EXPENSE	15,550	15,893	343	2.2%
6		CAPITAL OUTLAY	18,275	18,700	425	2.3%
	TOTAL	MEDIA OPERATIONS	116,555	136,746	20,191	17.3%
	131	<u>FINANCE COMMITTEE</u>				
7		SALARY	2,280	2,613	333	14.6%
8		EXPENSE	800	800	-	0.0%
9		RESERVE FUND	80,000	80,000	-	0.0%
	TOTAL	FINANCE COMMITTEE	83,080	83,413	333	0.4%
	135	<u>FINANCE</u>				
10		SALARY	240,582	247,054	6,472	2.7%
11		EXPENSE	44,735	46,492	1,757	3.9%
	TOTAL	FINANCE DIRECTOR	285,317	293,546	8,229	2.9%
	141	<u>ASSESSING</u>				
12		SALARY	148,411	153,265	4,854	3.3%
13		EXPENSE	57,300	57,500	200	0.3%
14		CAPITAL OUTLAY	26,000	-	(26,000)	-100.0%
	TOTAL	ASSESSING	231,711	210,765	(20,946)	-9.0%
	145	<u>TREASURER/COLLECTOR</u>				
15		SALARY	238,953	232,139	(6,814)	-2.9%
16		EXPENSE	37,992	54,770	16,778	44.2%
	TOTAL	TREASURER/COLLECTOR	276,945	286,909	9,964	3.6%
	155	<u>MANAGEMENT INFORMATION SYSTEMS</u>				
17		SALARY	176,410	182,042	5,632	3.2%
18		EXPENSE	165,355	176,464	11,109	6.7%
19		CAPITAL OUTLAY	-	-	-	
	TOTAL	MANAGEMENT INFORMATION SYSTEMS	341,765	358,506	16,741	4.9%
	161	<u>TOWN CLERK/ELECTIONS/VOTER REG.</u>				
20		SALARY	153,888	160,122	6,234	4.1%
21		EXPENSE	26,180	25,474	(706)	-2.7%
22		CAPITAL OUTLAY	-	-	-	
	TOTAL	TOWN CLERK	180,068	185,596	5,528	3.1%

<u>LINE #</u>	<u>CODE</u>	<u>DEPARTMENT</u>	<u>2020 ADOPTED</u>	<u>2021 PROPOSED</u>	<u>DOLLAR CHANGE</u>	<u>PCT CHANGE</u>
	171	CONSERVATION				
23		SALARY	126,692	130,216	3,524	2.8%
24		EXPENSE	4,115	4,755	640	15.6%
	TOTAL	CONSERVATION	130,807	134,971	4,164	3.2%
	175	PLANNING				
25		SALARY	164,318	202,614	38,296	23.3%
26		EXPENSE	14,290	14,115	(175)	-1.2%
	TOTAL	PLANNING	178,608	216,729	38,121	21.3%
	176	ZONING BOARD OF APPEALS				
27		SALARY	5,129	5,225	96	1.9%
28		EXPENSE	4,050	4,190	140	3.5%
	TOTAL	ZONING BOARD OF APPEALS	9,179	9,415	236	2.6%
	195	TOWN REPORTS/TOWN MEETING				
29		EXPENSE	10,280	10,535	255	2.5%
	TOTAL	TOWN REPORTS/TOWN MEETING	10,280	10,535	255	2.5%
	TOTAL	GENERAL GOVERNMENT	2,446,666	2,571,388	124,721	5.1%
		PUBLIC SAFETY				
	210	POLICE/COMMUNICATIONS				
30		SALARY	2,367,056	2,426,511	59,455	2.5%
31		EXPENSE	234,290	277,273	42,983	18.3%
32		CAPITAL OUTLAY	-	-	-	
	TOTAL	POLICE/COMMUNICATIONS	2,601,346	2,703,784	102,438	3.9%
	213	FUEL				
33		EXPENSE	121,610	124,426	2,816	2.3%
	TOTAL	FUEL	121,610	124,426	2,816	2.3%
	220	FIRE/RESCUE				
34		SALARY	2,546,095	2,622,714	76,619	3.0%
35		EXPENSE	344,641	348,403	3,762	1.1%
36		CAPITAL OUTLAY	-	-	-	
	TOTAL	FIRE/RESCUE (see note 1)	2,890,736	2,971,117	80,381	2.8%
	241	BUILDING				
37		SALARY	205,657	213,228	7,571	3.7%
38		EXPENSE	80,660	81,430	770	1.0%
	TOTAL	BUILDING	286,317	294,658	8,341	2.9%
	242	BUILDING CODE BOARD OF APPEALS				
39		SALARY	420	412	(8)	-1.9%
40		EXPENSE	60	75	15	25.0%
	TOTAL	BUILDING CODE BOARD OF APPEALS	480	487	7	1.5%
	291	EMERGENCY MANAGEMENT				
41		SALARY	65,433	65,099	(334)	-0.5%
42		EXPENSE	46,448	17,770	(28,678)	-61.7%
43		CAPITAL OUTLAY	-	-	-	
	TOTAL	CIVIL DEFENSE	111,881	82,869	(29,012)	-25.9%
	TOTAL	PUBLIC SAFETY	6,012,370	6,177,342	164,972	2.7%

<u>LINE #</u>	<u>CODE</u>	<u>DEPARTMENT</u>	<u>2020 ADOPTED</u>	<u>2021 PROPOSED</u>	<u>DOLLAR CHANGE</u>	<u>PCT CHANGE</u>
EDUCATION						
	300	<u>ORLEANS ELEMENTARY SCHOOL</u>				
44		BENEFITS	1,148,647	1,168,551	19,904	1.7%
45		OPERATIONS	4,038,975	4,227,621	188,646	4.7%
46		CAPITAL OUTLAY	30,000	30,000	-	0.0%
	TOTAL	ORLEANS ELEMENTARY SCHOOL	5,217,622	5,426,172	208,550	4.0%
	310	<u>NAUSET REGIONAL ASSESSMENT</u>				
47		EXPENSE	4,574,689	4,712,123	137,434	3.0%
48		OPEB	-	incl in oper bud		
49		CAPITAL OUTLAY - NRSB AGREEMENT	103,388	106,493	3,105	3.0%
	TOTAL	NAUSET REGIONAL ASSESSMENT	4,678,077	4,818,616	140,539	3.0%
	330	<u>CAPE COD TECHNICAL ASSESSMENT</u>				
50		EXPENSE	313,779	365,851	52,072	16.6%
	TOTAL	CAPE COD TECHNICAL ASSESSMENT	313,779	365,851	52,072	16.6%
	TOTAL	EDUCATION	10,209,478	10,610,639	401,161	3.9%
PUBLIC WORKS AND FACILITIES						
	420	<u>DEPARTMENT OF PUBLIC WORKS</u>				
51		SALARY	2,696,985	2,767,876	70,891	2.6%
52		EXPENSE	1,063,344	1,122,525	59,182	5.6%
53		CAPITAL OUTLAY	-	-	-	
	TOTAL	HIGHWAY	3,760,328	3,890,401	130,073	3.5%
	423	<u>SNOW REMOVAL</u>				
54		SALARY	47,024	47,024	-	0.0%
55		EXPENSE	124,976	124,976	-	0.0%
	TOTAL	SNOW REMOVAL	172,000	172,000	-	0.0%
	450	<u>WATER</u>				
56		SALARY	701,573	705,800	4,227	0.6%
57		EXPENSE	384,167	475,031	90,865	23.7%
58		CAPITAL OUTLAY	67,500	52,500	(15,000)	-22.2%
	TOTAL	WATER-SRF (see note 2)	1,153,240	1,233,331	80,092	6.9%
	TOTAL	PUBLIC WORKS AND FACILITIES	5,085,568	5,295,732	210,164	4.1%
HUMAN SERVICES						
	510	<u>HEALTH</u>				
59		SALARY	259,625	266,782	7,157	2.8%
60		EXPENSE	57,431	52,653	(4,778)	-8.3%
	TOTAL	HEALTH	317,056	319,435	2,379	0.8%
	541	<u>COUNCIL ON AGING</u>				
61		SALARY	635,898	653,411	17,513	2.8%
62		EXPENSE	76,042	83,508	7,466	9.8%
63		CAPITAL OUTLAY	-	-	-	
	TOTAL	COUNCIL ON AGING	711,940	736,919	24,979	3.5%
	543	<u>VETERANS BENEFITS</u>				
64		EXPENSE	75,929	77,598	1,669	2.2%

<u>LINE #</u>	<u>CODE</u>	<u>DEPARTMENT</u>	<u>2020 ADOPTED</u>	<u>2021 PROPOSED</u>	<u>DOLLAR CHANGE</u>	<u>PCT CHANGE</u>
	TOTAL	VETERANS BENEFITS	75,929	77,598	1,669	2.2%
	TOTAL	HUMAN SERVICES	1,104,925	1,133,952	29,027	2.6%
		CULTURE AND RECREATION				
	610	SNOW LIBRARY				
65		SALARY	491,007	506,171	15,164	3.1%
66		EXPENSE	173,279	170,331	(2,948)	-1.7%
67		CAPITAL OUTLAY	-	-	-	
	TOTAL	SNOW LIBRARY	664,286	676,502	12,216	1.8%
	615	HISTORIC COMMISSION				
68		SALARY	1,244	1,371	127	10.2%
69		EXPENSE	1,580	1,565	(15)	-0.9%
	TOTAL	HISTORIC COMMISSION	2,824	2,936	112	4.0%
	690	OLD KINGS HIGHWAY REG DISTRICT				
70		SALARY	1,772	1,828	56	3.2%
71		EXPENSE	1,060	1,090	30	2.8%
	TOTAL	OLD KINGS HIGHWAY REG DISTRICT	2,832	2,918	86	3.0%
	692	MEMORIAL & VETERANS DAY				
72		EXPENSE	1,530	1,570	40	2.6%
	TOTAL	MEMORIAL & VETERANS DAY	1,530	1,570	40	2.6%
	699	SPECIAL EVENTS & INFORMATION				
73		EXPENSE	450	460	10	2.2%
	TOTAL	SPECIAL EVENTS & INFORMATION	450	460	10	2.2%
	TOTAL	CULTURE AND RECREATION	671,922	684,386	12,464	1.9%
		DEBT SERVICE				
	710	PRINCIPAL - NOTES & BONDS				
74		EXPENSE	5,045,000	4,740,000	(305,000)	-6.0%
	TOTAL	PRINCIPAL - NOTES & BONDS	5,045,000	4,740,000	(305,000)	-6.0%
	751	INTEREST - NOTES & BONDS				
75		EXPENSE	2,229,816	2,104,547	(125,269)	-5.6%
	TOTAL	INTEREST - NOTES & BONDS	2,229,816	2,104,547	(125,269)	-5.6%
	TOTAL	DEBT SERVICE	7,274,816	6,844,547	(430,269)	-5.9%
		INTERGOVERNMENTAL/INSURANCE				
	820	STATE ASSESSMENTS				
76		EXPENSE	269,577	274,969	5,392	2.0%
	TOTAL	STATE ASSESSMENTS	269,577	274,969	5,392	2.0%
	830	COUNTY ASSESSMENTS				
77		SALARY	1,886,632	2,084,734	198,102	10.5%
78		EXPENSE	313,472	319,691	6,219	2.0%
	TOTAL	COUNTY ASSESSMENTS	2,200,104	2,404,426	204,322	9.3%
	840	OTHER STATE & COUNTY CHARGES				
79		EXPENSE	56,150	56,650	500	0.9%

<u>LINE #</u>	<u>CODE</u>	<u>DEPARTMENT</u>	<u>2020 ADOPTED</u>	<u>2021 PROPOSED</u>	<u>DOLLAR CHANGE</u>	<u>PCT CHANGE</u>
	TOTAL	OTHER STATE & COUNTY CHARGES	56,150	56,650	500	0.9%
	912	<u>INSURANCE NOTES AND BONDS</u>				
80		EXPENSE	432,200	444,000	11,800	2.7%
	TOTAL	INSURANCE NOTES AND BONDS	432,200	444,000	11,800	2.7%
	913	<u>UNEMPLOYMENT COMPENSATION</u>				
81		EXPENSE	15,000	15,525	525	3.5%
	TOTAL	UNEMPLOYMENT COMPENSATION	15,000	15,525	525	3.5%
	914	<u>EMPLOYEE HEALTH & MEDICARE</u>				
82		SALARY	2,822,159	2,832,639	10,480	0.4%
	TOTAL	EMPLOYEE HEALTH & MEDICARE	2,822,159	2,832,639	10,480	0.4%
	TOTAL	INTERGOVERNMENTAL/INSURANCE	5,795,190	6,028,208	233,018	4.0%
	GRAND TOTAL		38,600,935	39,346,194	745,258	1.9%
		TOTAL OPERATING BUDGET	38,600,935	39,346,194	745,258	1.9%
		Assessed Value (actual and est.)	4,209,989	4,327,869	2.8%	
		Tax Rate	\$ 7.56	\$ 7.69	1.7%	

Note 1 \$ 600,000 of appropriations for the FY 2020 Fire/Rescue budget are offset by revenues from ambulance billings.

Note 2 Appropriations for employee benefits and debt payments associated with Water Department operations are included in the operating budget under employee health/Medicare and debt service totals. A portion of the Water Department revenues will be used to offset these costs.

PROPOSED MOTION

I move this article be accepted and adopted and that the Town Meeting adopt the Selectmen’s proposed FY 2021 budget as printed in the warrant, and as funding therefore, to:

1. raise and appropriate the sum of Thirty Five Million Seven Hundred Three Thousand One Hundred Fifty Five and 00/100 Dollars (\$35,703,155.00),
2. appropriate from Water Fees the sum of Two Million Six Hundred Eighty Five Thousand Six Hundred Eighty Seven and 00/100 Dollars (\$2,685,687.00),
3. transfer from Free Cash the sum of Forty Two Thousand Five Hundred Sixty Four and 00/100 Dollars (\$42,564.00),
4. transfer from the Ambulance Receipts Reserved for Appropriation account the sum of Six Hundred Thousand and 00/100 Dollars (\$600,000.00),
5. transfer from the Water Ways Improvement account the sum of One Hundred Twenty Six Thousand and 00/100 Dollars (\$126,000.00),
6. transfer from the Cable Fees Receipts Reserved for Appropriation account the sum of One Hundred Thirty Eight Thousand and 00/100 Dollars (\$138,000.00),
7. transfer from the Municipal Insurance Fund the sum of Fifteen Thousand and 00/100 Dollars (\$15,000.00),
8. transfer from the Water Pollution Abatement Trust account the sum of Five Thousand and 00/100 Dollars (\$5,000.00),
9. transfer from the Wetlands Protection Fund the sum of Ten Thousand and 00/100 Dollars (\$10,000.00),
10. and transfer from the General Fund- Bond Premiums Reserved for Debt Exclusion the sum of Twenty Thousand Seven Hundred Eighty Eight and 00/100 Dollars (\$20,788.00);

for a total appropriation of Thirty Nine Million Three Hundred Forty Six Thousand One Hundred Ninety Four and 00/100 Dollars (\$39,346,194.00).

SUMMARY

This article would set and fund the operational budgets for the normal operation for all Town functions in the amount of \$39,346,194 for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

BOS:	5 – YES	0 – NO	0 – ABSTAIN
FC:	0 – YES	0 – NO	0 – ABSTAIN

ARTICLE 10. CAPITAL IMPROVEMENTS PLAN (FY22 – FY26)

To see if the Town will vote pursuant to Chapter 8 Financial Provisions and Procedures, Section 7, Action of Town Meeting, Subsection 8-7-1 of the Orleans Home Rule Charter, to act on the Capital Improvements Plan as published in the Warrant, by adopting said Plan with or without amendments thereto, which amendments may include an increase or decrease in the amount of money allocated to any particular line item contained therein, the addition of new line items or the deletion of line items contained therein, or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

**Capital Improvements Plan
FY22 - FY26**

Project Descriptions	Adopted	Budgeted	Proposed				
	FY21	FY21	FY22	FY23	FY24	FY25	FY26
COMMUNITY PRESERVATION ACT							
Program Activity Funding	1,565,032	1,565,032	(1)	(1)	(1)	(1)	(1)
CWRMP IMPLEMENTATION (CF-27) (CF-28)							
Planning, Design, Construction & Adaptive Management Activities	1,625,200						
Permeable Reactive Barriers (PRB's) Design, Demo & Implement (Debt Exc.)		655,600	7,816,600	5,862,900	2,470,100	3,607,100	13,979,600
Meetinghouse Pond Area Wastewater Facilities Design & Constr. (Debt Exc.)		1,044,900	878,400	23,184,900			
Freshwater Ponds Remediation - Study, Design & Implement. (Raise & Approp.)			40,000				
Lonnie's Pond Oyster Demonstration Project (Raise & Appropriate)							
Downtown Sewer Project Construction - Additional Cost (Debt Exclusion)		12,218,000					
DPW & NATURAL RESOURCES							
Water Quality Drainage Improvements (NR-6)(NR-12) (Stabilization Fund)	187,313	187,313	191,996	196,796	201,716	206,759	211,928
Brewster Cross Rd & Locust Rd Water Quality Projects (Raise & Approp.)	0	45,000					
Town Pavement Management Program (T-1)(T-7) (Stabilization Fund)	374,649	374,649	384,015	393,616	403,456	413,543	423,881
Water Department Asset Management Plan							
WTP Membrane Replacement (Rack 1) (Water Reserves)	120,000	81,800					
WTP Membrane Replacement (Rack 2) (Water Reserves)			69,900				
WTP Membrane Replacement (Rack 3) (Water Reserves)				69,900			
Well No. 7 to WTP Raw Water Main Project (Debt)							
Replace Rock Harbor Road 6-inch Water Main w/8-inch (Debt)	715,000	998,500	40,000	250,000			
Residuals Handling Study and Implementation (Debt)							
Access Road Improvements Design and Construction (Debt)					75,000	375,000	
Water Storage Tanks - Engineering, Painting and Rehabilitation (Debt)							215,000
Water Treatment Plant HVAC/Blower Room Modifications (Debt)					80,000	400,000	
Replace Water Main Suspension under Rt. 28 Bridge (Water Reserves)	0	50,000					
Replace water services in sewer area (coord. with sewer project) (Debt)	0	125,000					
Replace Canal Road water main (coordinate with sewer project) (Debt)	0	300,000					
Nauset Beach Retreat and Facility Relocation Project at Main Parking Lot							
Construction Phase 2 (Debt Exclusion)	5,600,000	0	5,600,000				
Complete Hubler Way Road Improvements (Debt Exclusion)	400,000	0	400,000				
Replace Former Gavigan Cottages/Seasonal Housing (Debt Exclusion)					1,000,000		
Town Landing Restoration, Boating Ramp & Bulkhead Replacement Projects							
Rock Harbor (Timber/Commercial/Loading Dock) Constr. (Debt Exclusion)	3,180,000	0	3,280,000				

**Capital Improvements Plan
FY22 - FY26**

Project Descriptions	Adopted	Budgeted	Proposed				
	FY21	FY21	FY22	FY23	FY24	FY25	FY26
Town Cove (by Goose Hummock) - Construction (Debt Exclusion)	1,850,000	0		1,970,000			
Nauset Estuary Dredging Project							
Construction - Inner Channel and Outer Channel (Debt Exclusion)			3,000,000				
FIRE/RESCUE DEPARTMENT							
Fire Station HVAC/Interim Improvements (Debt Exclusion)	0	400,000					
Fire Station Renovation/Addition Design (Debt Exclusion)			750,000				
Fire Station Renovation/Addition Construction (Debt Exclusion)				5,000,000			
NAUSET REGIONAL SCHOOLS							
Five Year Capital Plan Project Funding (Raise & Appropriate)	108,300	108,300	111,025	113,900	116,800	119,800	122,900
High School MSBA CORE Project							
Construction (Debt Exclusion)	12,902,500	0					
(Orleans share of project costs is 19.42% based on FY21 assessments)							
ORLEANS ELEMENTARY SCHOOL							
Replace 1990's Windows & All Roofs Design/OPM (Debt Exclusion)			200,000				
Replace 1990's Windows & All Roofs Construction (Debt Exclusion)				1,650,000			
Replace Classroom Sinks/Renovate 1956's Restrooms Design (Debt Exclusion)					70,000		
Replace Classroom Sinks/Renovate 1956's Restrooms Constr. (Debt Exclusion)						340,000	
SNOW LIBRARY							
Replace Roof on Library (Debt Exclusion)	350,000	0	350,000				
New Library Building Project - Phase 2 Design Development (Raise & Approp.)	100,000	0	100,000				
TOWN BUILDING & FACILITIES MAINTENANCE PROGRAM							
Building & Facilities Master Plan Projects (Stabilization Fund)	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Media Operations (CATV Fees)	18,275	18,700	18,700	18,700	18,700	18,700	18,700
OES Technology Improvements (Raise & Appropriate)	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Water Department (Water Fees)	67,500	52,500	70,000	70,000	70,000	70,000	70,000
TOWN VEHICLE & DURABLE EQUIPMENT REPLACEMENT PROGRAM							
General Fund Departments - Vehicles & Equipment (Stabilization Fund)	570,000	570,000	570,000	570,000	570,000	570,000	570,000

**Capital Improvements Plan
FY22 - FY26**

Project Descriptions	Adopted		Budgeted		Proposed					
	FY21		FY21		FY22	FY23	FY24	FY25	FY26	
DPW/NR Replace Streetsweeper (Debt Exclusion)									275,000	
New Ambulances (Ambulance Reserves)	340,000		340,000				370,000			
Water Department - Vehicles & Equipment (Water Reserves)	10,000		12,000		130,000	48,000	85,000	40,000	48,000	
TOTALS	30,463,769		19,527,294		24,380,636	39,778,712	5,910,772	6,815,902	16,040,009	

Proposed Annual Funding by Source	Proposed Annual Funding by Fiscal Year					
	FY21	FY22	FY23	FY24	FY25	FY26
Community Preservation Funds	1,565,032					
Water Fees/Reserves/Debt	1,619,800	309,900	437,900	310,000	885,000	333,000
Ambulance Receipts	340,000	0	0	370,000	0	0
CATV Fees	18,700	18,700	18,700	18,700	18,700	18,700
Stabilization Fund - Veh & Equip (Prop. Tax)	570,000	570,000	570,000	570,000	570,000	570,000
Stabilization Fund - Bldg & Facilities (Prop. Tax)	350,000	350,000	350,000	350,000	350,000	350,000
Stabilization Fund - Pavement Mgmt. (Prop. Tax)	374,649	384,015	393,616	403,456	413,543	423,881
Stabilization Fund - Water Quality Drainage (Prop. Tax)	187,313	191,996	196,796	201,716	206,759	211,928
Wastewater Funding Sources (TBD)	1,700,500	8,695,000	29,047,800	2,470,100	3,607,100	13,979,600
Debt Exclusions (Prop. Tax)	12,618,000	13,580,000	8,620,000	1,070,000	615,000	0
Raise & Appropriate (Prop. Tax)	183,300	281,025	143,900	146,800	149,800	152,900
Total	19,527,294	24,380,636	39,778,712	5,910,772	6,815,902	16,040,009

Notations: References to the Orleans Comprehensive Plan are shown after each project description in parenthesis and described in the addendum.

(1) Community Preservation Act program activities will be supported through the CPA surtax, state matching funds and available fund reserves.

(2) Town Building & Facilities Maintenance Program includes projects grouped by funding source - dedicated stabilization fund, cable television franchise fees, water reserves or raise and appropriate. A separate 6-year master plan of scheduled projects is maintained for review and approval by the Board of Selectman. The funding source for each group is shown in parenthesis.

(3) Town Vehicle & Equipment Replacement Program includes purchases grouped by funding source - dedicated stabilization fund, ambulance receipts, water reserves or debt exclusion. A separate 10-year master plan of scheduled replacements is maintained for review and approval by the Board of Selectmen. The funding source for each group is shown in parenthesis.

(4) Grants: All articles to fund capital projects include the authorization for the Board of Selectmen and/or Town Administrator to apply for and to accept any Federal, State, County or other funds that may be available for such purpose and to enter into Intermunicipal Agreements for acceptance of any such grants or funds which may be used to offset the total cost of the project.

Approved: April 22, 2020

ORLEANS COMPREHENSIVE PLAN IMPLEMENTATION PROGRAM DESCRIPTIONS	
ITEM	
CF-19	Implement improvements to Town Landings as scheduled.
CF-27	Develop a wastewater management plan for the entire town
CF-28	Implement recommendations of the wastewater management plan
NR-6	Prevent direct discharge of untreated stormwater into coastal embayments and ponds
NR-12	Prevent direct discharge of untreated stormwater into fresh water bodies
T-1	Complete and utilize a Pavement Management System to develop a systematic approach to street maintenance and improvement
T-7	Fund the Highway Department at an appropriate level to support the maintenance and replacement of new and existing roads.

**CAPITAL BUDGET
FY21**

<u>PROJECT DESCRIPTION</u>	<u>AMOUNT</u>	<u>FUNDING SOURCE</u>
COMMUNITY PRESERVATION ACT		
Program Activity Funding	\$1,565,032	CPA Funds
CWRMP IMPLEMENTATION		
Meetinghouse Pond Sewer System Design and PRB Projects	\$1,700,500	Debt Exclusion
Downtown Sewer Project Construction - Additional Funds	\$12,218,000	Debt Exclusion
DPW & NATURAL RESOURCES		
Water Quality Drainage Improvements	\$187,313	Stabilization Funds
Town Pavement Management Program	\$374,649	Stabilization Funds
Brewster Cross Road and Locust Road Water Quality Projects	\$45,000	Raise & Appropriate
WTP Membrane Replacement Rack 1	\$81,800	Water Reserves
Replace Water Main Suspension on Rt. 28 Bridge	\$50,000	Water Reserves
Replace Rock Harbor Road Water Main - Construction	\$998,500	Debt
Replace Water Services in Sewer Area	\$125,000	Debt
Replace Canal Road Water Main	\$300,000	Debt
FIRE/RESCUE DEPARTMENT		
Fire Station HVAC/Interim Improvements	\$400,000	Debt Exclusion
NAUSET REGIONAL SCHOOLS		
5-Year Capital Plan Project Funding	\$108,300	Raise & Appropriate
TOWN BUILDING & FACILITIES MAINTENANCE PROGRAM		
Building & Facilities Master Plan Projects	\$350,000	Stabilization Funds
Media Operations	\$18,700	CATV Fees
OES Technology Improvements	\$30,000	Raise & Appropriate
Water Department	\$52,500	Water Fees
TOWN VEHICLE & EQUIPMENT REPLACEMENT PROGRAM		
General Fund Departments	\$570,000	Stabilization Funds
Purchase New Ambulance	\$340,000	Ambulance Receipts
Replace Water Department Equipment	\$12,000	Water Reserves
TOTAL	\$19,527,294	

PROPOSED MOTION

I move this article be accepted and adopted and that pursuant to Chapter 8, Financial Provisions and Procedures, Section 7, Action of Town Meeting, Sub-section 8-7-1 of the Orleans Home Rule Charter, the Town Meeting accept the Capital Improvement Plan as printed in the warrant.

FY22 PROJECT DESCRIPTIONS

COMMUNITY PRESERVATION ACT – PROGRAM ACTIVITY FUNDING

This is an annual program that for CPA activities that are supported through the 3% CPA surtax, state matching funds and available fund reserves. As required under the CPA, a minimum of 10% of the Town’s annual proceeds have to be allocated to each of the three primary purposes: open space, affordable housing and historic preservation. Town Meeting approval is necessary for all Community Preservation Committee recommendations for funding.

Total Project Funding:	TBD
Method of Financing:	Available Funds (CPA)
Recommended Schedule:	Open
Estimated Annual Cost O/M:	N/A – Dependent upon use

CWRMP IMPLEMENTATION – PLANNING, ENGINEERING & ADAPTIVE MANAGEMENT ACTIVITIES

The Water Quality and Wastewater Planning implementation costs for non-traditional technologies design, demonstration and implementation; wastewater facilities design and construction; technical oversight, project management, and other soft costs have been estimated over the next twenty years (FY21 – FY40). The program components have been identified with estimated costs by fiscal year. The following work is proposed for funding in FY22: Meetinghouse Pond Area Sewer Design (\$878,400); Watershed-Wide Permeable Reactive Barriers (\$7,816,600); and Lonnie's Pond Oyster Demonstration Project (\$40,000).

Total Estimated Cost:	\$8,735,000
Method of Financing:	Bonding (20 years) (excl. Lonnie's)
Recommended Schedule:	12 Months
Estimated Annual Cost O/M:	TBD during design
Average Annual P&I	\$640,169

DPW & NATURAL RESOURCES – WATER QUALITY DRAINAGE IMPROVEMENTS

This is an annual appropriation for the design and construction of improvements to the town’s drainage infrastructure systems to address water quality issues resulting from stormwater runoff that adversely affects the health of the various town coastal embayments and ponds, along with the town’s freshwater bodies. Addressing these drainage issues will bring the town into compliance with US EPA Storm Water Quality Permits and Mass. DEP Water Quality requirements. Various state and federal agencies offer limited grant funding to address stormwater issues. Annual funding for water quality drainage improvements will be based on a proposed project schedule.

Total Estimated Cost:	\$191,996
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Method of Financing:	Stabilization Funds
Recommended Schedule:	12 Months Estimated
Annual Cost O/M:	N/A

DPW & NATURAL RESOURCES – TOWN PAVEMENT MANAGEMENT PROGRAM

This is an annual appropriation for the local share of the town’s pavement management program to repair, resurface, and reconstruct town roadways. The town currently maintains approximately 56 miles of public roadways. Also included under this program is work related to roadway drainage and sidewalk projects. Over the past several years the town has compiled an inventory of the condition of all our roadways in an effort to address, on a priority basis, the long term maintenance needs. Local funding for laid out public roads is also supplemented by State Aid Chapter 90 funds, and the FY21 apportionment is \$282,050. Annual funding for roadway and drainage projects will be based on a proposed project schedule.

Total Estimated Cost:	\$384,015
Method of Financing:	Stabilization Funds
Recommended Schedule:	12 Months Estimated
Annual Cost O/M:	N/A

DPW & NATURAL RESOURCES – WATER DEPT. WTP FILTER MEMBRANE REPLACEMENT

This item would replace rack #2 at the water treatment plant. The membranes were supplied with a 10-year performance warranty and need to be replaced. As the heart of the treatment process their replacement must be planned for and the supplier (Pall Corp.) and other experienced professionals advise planning for the replacement as the warranty expires. One of three racks would be replaced in three successive years beginning in FY21.

Total Estimated Cost:	\$69,900
Method of Financing:	Water Reserves
Recommended Schedule:	12 Months
Estimated Annual Cost O/M:	\$50,000

WATER TREATMENT PLANT RESIDUALS HANDLING STUDY

Engineering fees for the preparation of bid documents and specifications for residuals handling improvements at the Orleans Water Treatment Plant (WTP). With the addition of Well 7 to the sources of supply flowing through the WTP, additional infiltration capacity will be needed to operate this facility optimally. The residuals handling system will be subject to future regulatory scrutiny to improve efficiency and meet proposed regulatory standards. The present infiltration system is limited and not performing well to direct backwash, flux maintenance and membrane-cleaning waters back to the groundwater table through an infiltration collection system.

Total Estimated Cost:	\$40,000
Method of Financing:	Bonding (10 years)
Recommended Schedule:	6 months Estimated
Annual Cost O/M:	N/A
Average Annual P&I:	\$4,770

DPW & NATURAL RESOURCES – NAUSET BEACH RETREAT AND FACILITY RELOCATION PROJECT

This project is to implement the master plan to construct new beach administration, restrooms and parking lot on the former Hubler motel property. This plan is being implemented to complete the relocation of existing facilities due to erosion of the protective dune. The final design and location and description of the facilities to be constructed will be developed in FY21.

Total Estimated Cost:	\$5,600,000
Method of Financing:	Bonding (20 years)
Recommended Schedule:	12 Months Estimated
Annual Cost O/M:	\$412,300

DPW & NATURAL RESOURCES – COMPLETION OF HUBLER WAY ROAD IMPROVEMENTS

This project will complete the upgrade of the driveway connecting the former Hubler motel property to the Nauset Beach parking lot. The upgrade will enable the Town to utilize the road as the main entrance to the beach and change the traffic pattern for improved access and management of beach parking. The project is currently in the design and permitting stage.

Total Estimated Cost:	\$400,000
Method of Financing:	Bonding (10 years)
Recommended Schedule:	12 Months Estimated
Annual Cost O/M:	\$47,700

DPW & NATURAL RESOURCES – ROCK HARBOR BULKHEAD AND LOADING RAMP REPLACEMENT

This project provides funds for the construction of the replacement of the timber and commercial bulkhead and loading ramp at Rock Harbor.

Total Estimated Cost:	\$3,280,000
Method of Financing:	Bonding (20 years)
Recommended Schedule:	12 Months
Estimated Annual Cost O/M:	TBD during design
Average Annual P&I	\$241,490

NAUSET ESTUARY DREDGING PROJECT

This project will fund the Nauset Estuary dredging project to improve navigation and public safety. The work involves hydraulically dredging approximately 73,800 cubic yards from the channel in the outer estuary from Hopkins Island to the Nauset Inlet. This work will require local, state and federal permits in order to proceed. It is anticipated that these permits will be in place by the end of 2020 or 2021. The dredged sand would be dewatered and used for future phases of the beach retreat project at Nauset Beach.

Total Estimated Cost:	\$3,000,000
Method of Financing:	Bonding (5 years)
Recommended Schedule:	8 Months Estimated
Annual Cost O/M:	N/A
Average Annual P&I	\$654,000

FIRE STATION RENOVATION/ADDITION PROJECT – DESIGN

This project will fund the design of the proposed renovation/addition to the existing Fire Station built in 1988 to address the building deficiencies and space needs of the Fire/Rescue Department. The scope of the project will be determined based on the results of the feasibility study that is scheduled to be completed in FY21.

Total Estimated Cost:	\$750,000
Method of Financing:	Bonding (20 years)
Recommended Schedule:	8 Months Estimated
Annual Cost O/M:	N/A
Average Annual P&I	\$55,220

NAUSET REGIONAL SCHOOLS – CAPITAL PLAN PROJECT FUNDING

This items covers Orleans share of the annual capital plan project costs that are undertaken by the Nauset Regional Schools as part of their ongoing responsibilities for the maintenance and repairs of the middle school, high school and administration building facilities. Under the intermunicipal agreement for the regional school district, Orleans FY21 assessment is 19.52% of the total based on the student enrollments on October 1, 2019.

Total Estimated Cost:	\$111,025
Method of Financing:	Raise & Appropriate
Recommended Schedule:	TBD
Estimated Annual Cost O/M:	N/A

ORLEANS ELEMENTARY SCHOOL – REPLACE WINDOWS AND ROOFS DESIGN & OPM SERVICES

This project would fund the design and owner's project management services for the replacement of the windows in the original 1990's building along with all of the roofs at the school as recommended in the Capital Asset Assessment report by Habeeb & Associates Architects dated on October 21, 2013.

Total Estimated Cost:	\$200,000
Method of Financing:	Bonding (5 years)
Recommended Schedule:	6 Months Estimated
Annual Cost O/M:	TBD during design
Average Annual P&I	\$43,600

SNOW LIBRARY ROOF REPLACEMENT

This project will fund the roof replacement at Snow Library.

Total Estimated Cost:	\$350,000
Method of Financing:	Bonding (20 years)
Recommended Schedule:	3 Months
Estimated Annual Cost O/M:	N/A
Average Annual P&I	\$25,770

NEW SNOW LIBRARY BUILDING PROJECT - PHASE 2 DESIGN DEVELOPMENT

This project will fund the second phase of the building program in preparation for a new library. Phase two will complete the planning and design necessary to apply for a design development grant through the Massachusetts Board of Library Commissioners (MBLC).

Total Estimated Cost:	\$100,000
Method of Financing:	Raise and Appropriate
Recommended Schedule:	12Months
Estimated Annual Cost O/M:	TBD during design
Average Annual P&I	N/A

TOWN BUILDING & FACILITIES MAINTENANCE PROGRAM

This is an annual program that includes the various building and facilities maintenance projects scheduled each year to be funded through stabilization funds, water reserves, cable television franchise fees, or general tax revenues. The goal of including a summary of these projects in the CIP is to provide a more complete picture of the proposed work each year in all of the town buildings and facilities that is capital rather than routine in nature.

Total Estimated Cost:	\$468,700
Method of Financing:	Reserves, Stab. Fund, CATV or R&A
Recommended Schedule:	12 Months

TOWN VEHICLE & DURABLE EQUIPMENT REPLACEMENT PROGRAM

This is an annual program that includes the various motor vehicle and durable equipment proposed to be replaced each year with funding provided through stabilization funds, water reserves, ambulance receipts or debt service. The goal of including a replacement program summary in the CIP is to provide a more complete picture of the overall capital spending each year.

Total Estimated Cost:	\$700,000
Method of Financing:	Reserves, Stab. Fund or Bonding
Recommended Schedule:	12 Months

FY23 PROJECT DESCRIPTIONS

CWRMP IMPLEMENTATION – PLANNING, ENGINEERING & ADAPTIVE MANAGEMENT ACTIVITIES

The Water Quality and Wastewater Planning implementation costs for non-traditional technologies design, demonstration and implementation; wastewater facilities design and construction; technical oversight, project management, and other soft costs have been estimated over the next twenty years (FY21 – FY40). The program components have been identified with estimated costs by fiscal year. The following work is proposed for funding in FY23: Meetinghouse Pond Area Sewer Construction (\$23,184,900); and watershed-wide Permeable Reactive Barriers (\$5,862,900).

Total Estimated Cost:	\$29,047,800
Method of Financing:	Bonding (30 years)
Recommended Schedule:	24 Months
Estimated Annual Cost O/M:	TBD during design Average
Annual P&I	\$1,718,662

DPW & NATURAL RESOURCES – WATER DEPT. WTP FILTER MEMBRANE REPLACEMENT

This project would be to replace Rack #3 at the water treatment plant. The membranes are nearing the end of their 10-year performance warranty and need to be replaced. As the heart of the treatment process their replacement must be planned for and the supplier (Pall Corp.) and other experienced professionals advise planning for the replacement as the warranty expires. One of three racks would be replaced in three successive years beginning in FY21.

Total Estimated Cost:	\$69,900
Method of Financing:	Water Reserves
Recommended Schedule:	12 Months
Estimated Annual Cost O/M:	\$50,000

WATER TREATMENT PLANT RESIDUALS HANDLING IMPLEMENTATION)

Residuals handling improvements at the Orleans Water Treatment Plant (WTP). With the addition of Well 7 to the sources of supply flowing through the WTP, additional infiltration capacity will be needed to operate this facility optimally. The residuals handling system will be subject to future regulatory scrutiny to improve efficiency and meet proposed regulatory standards. The present infiltration system is limited and not performing well to direct backwash, flux maintenance and membrane-cleaning waters back to the groundwater table through an infiltration collection system.

Total Estimated Cost:	\$250,000
Method of Financing:	Bonding (10 years)
Recommended Schedule:	12 Months
Estimated Annual Cost O/M:	\$5,000
Average Annual P&I:	\$27,925

DPW & NATURAL RESOURCES – TOWN COVE BULKHEAD REPLACEMENT

This project provides funds for the construction of the replacement of the east bulkhead, storm drain outfall pipe, and boat ramp located at the Town Cove town landing adjacent to the Goose Hummock. This landing receives heavy commercial and recreational use from April to December annually.

Total Estimated Cost:	\$1,970,000
Method of Financing:	Bonding (20 years)
Recommended Schedule:	12 Months Estimated
Annual Cost O/M:	N/A
Average Annual P&I	\$145,040

FIRE STATION RENOVATION/ADDITION PROJECT – CONSTRUCTION

This project will fund the construction of the proposed renovation/addition to the existing Fire Station built in 1988 to address the building deficiencies and space needs of the Fire/Rescue department. The scope of the project will be determined based on the results of the feasibility study that is scheduled to be completed in FY21.

Total Estimated Cost:	\$5,000,000
Method of Financing:	Bonding (20 years)
Recommended Schedule:	24 Months Estimated
Annual Cost O/M:	N/A
Average Annual P&I	\$368,125

ORLEANS ELEMENTARY SCHOOL – REPLACEMENT WINDOWS AND ROOFS CONSTRUCTION

This project would fund the construction costs for the replacement of the windows in the original 1990's building along with all of the roofs at the school as recommended in the Capital Asset Assessment report by Habeeb & Associates Architects dated on October 21, 2013.

Total Estimated Cost:	\$1,650,000
Method of Financing:	Bonding (20 years)
Recommended Schedule:	6 Months Estimated
Annual Cost O/M:	TBD during design
Average Annual P&I	\$121,481

FY24 PROJECT DESCRIPTIONS

CWRMP IMPLEMENTATION – PLANNING, ENGINEERING & ADAPTIVE MANAGEMENT ACTIVITIES

The Water Quality and Wastewater Planning implementation costs for non-traditional technologies design, demonstration and implementation; wastewater facilities design and construction; technical oversight, project management, and other soft costs have been estimated over the next twenty years (FY21 – FY40). The program components have been identified with estimated costs by fiscal year. The following work is proposed for funding in FY24: Watershed-Wide Permeable Reactive Barriers (\$2,470,100).

Total Estimated Cost:	\$2,470,100
Method of Financing:	Bonding (20 years)
Recommended Schedule:	12 Months
Estimated Annual Cost O/M:	TBD during design
Average Annual P&I	\$181,854

WATER TREATMENT PLANT ACCESS ROAD IMPROVEMENTS ENGINEERING

Engineering services for specifications and bid documents for improvements to the gravel road from Route 28 to the Water Treatment Facility. Currently heavy rains and winter conditions create unsafe conditions for vendors bringing supplies to the WTP.

Total Estimated Cost:	\$75,000
Method of Financing:	Bonding (10 years)
Recommended Schedule:	6 months
Estimated Annual Cost O/M:	N/A
Average Annual P&I:	\$8,378

WATER TREATMENT PLANT HVAC/BLOWER ROOM ENGINEERING DESIGN

This project is for engineering services to prepare plans and specifications to replace the non-functional HVAC system at the WTP in order to comply with building codes and to reduce corrosion of critical mechanical parts. This project will also provide for a properly sized intake/exhaust louver and access for maintenance on the air compressor in the blower room.

Total Estimated Cost:	\$80,000
Method of Financing:	Bonding (10 years)
Recommended Schedule:	6 Months

Estimated Annual Cost O/M:	TBD during design
Average Annual P&I	\$8,936

**DPW & NATURAL RESOURCES - REPLACE FORMER GAVIGAN COTTAGES/
SEASONAL HOUSING**

This project would replace the two existing Town-owned duplex cottages adjacent to Skaket Beach that are used for seasonal lifeguard housing.

Total Estimated Cost:	\$1,000,000
Method of Financing:	Bonding (10 years)
Recommended Schedule:	6 Months Estimated
Annual Cost O/M:	TBD during design
Average Annual P&I	\$111,700

**ORLEANS ELEMENTARY SCHOOL – REPLACE CLASSROOM SINKS & RENOVATE
RESTROOMS DESIGN**

This project would fund the design for the complete replacement of the plumbing and fixtures in the classrooms in the 1956 wing of the school as recommended in the Capital Asset Assessment report by Habeeb & Associates Architects dated on October 21, 2013.

Total Estimated Cost:	\$70,000
Method of Financing:	Bonding (5 years)
Recommended Schedule:	6 Months Estimated
Annual Cost O/M:	TBD during design
Average Annual P&I	\$15,260

FIRE DEPARTMENT AMBULANCE REPLACEMENT

This project will fund the replacement of a 2015 International 4400 SBA LP Ambulance.

Total Estimated Cost:	\$370,000
Method of Financing:	Ambulance Receipts
Recommended Schedule:	12 months Estimated
Annual Cost O/M:	N/A

FY25 PROJECT DESCRIPTIONS

**CWRMP IMPLEMENTATION – PLANNING, ENGINEERING & ADAPTIVE
MANAGEMENT ACTIVITIES**

The Water Quality and Wastewater Planning implementation costs for non-traditional technologies design, demonstration and implementation; wastewater facilities design and construction; technical oversight, project management, and other soft costs have been estimated over the next twenty years (FY21 – FY40). The program components have been identified with estimated costs by fiscal year. The following work is proposed for funding in FY25: Watershed-Wide Permeable Reactive Barriers (\$3,607,100).

Total Estimated Cost:	\$3,607,100
Method of Financing:	Bonding (20 years)
Recommended Schedule:	12 Months
Estimated Annual Cost O/M:	TBD during design
Average Annual P&I	\$265,573

WATER TREATMENT PLANT ACCESS ROAD IMPROVEMENTS

This project will improve unsafe conditions and maintenance issues that are created by heavy rains and winter conditions along the gravel access road from Route 28 to the Water Treatment Plant. (WTP). Improvements will include designed drainage, installation and paving.

Total Estimated Cost:	\$375,000
Method of Financing:	Bonding (10 years)
Recommended Schedule:	6 months
Estimated Annual Cost O/M:	\$1,000
Average Annual P&I:	\$41,888

WATER TREATMENT PLANT HVAC/BLOWER ROOM CONSTRUCTION

This project will modify the non-functional HVAC system installed at the WTP in order to comply with building code and to reduce corrosion of critical mechanical parts. This project will also provide for a properly sized intake/exhaust louver and access for maintenance or eventual replacement of the air compressor in the blower room.

Total Estimated Cost:	\$400,000
Method of Financing:	Bonding (10 years)
Recommended Schedule:	6 Months Estimated
Annual Cost O/M:	TBD during design
Average Annual P&I	\$44,680

ORLEANS ELEMENTARY – REPLACE CLASSROOM SINKS & RENOVATE RESTROOMS CONSTRUCTION

This project would fund the construction of the complete replacement of the plumbing and fixtures in the classrooms in the 1956 wing of the school as recommended in the Capital Asset Assessment report by Habeeb & Associates Architects dated on October 21, 2013.

Total Estimated Cost:	\$340,000
Method of Financing:	Bonding (10 years)
Recommended Schedule:	6 Months Estimated
Annual Cost O/M:	TBD during design
Average Annual P&I	\$37,978

DPW & NATURAL RESOURCES – REPLACE STREET SWEEPER

This item will replace a regenerative air street sweeper that was purchased in 2013 to clean the 56 miles of public roads twice a year, clean the downtown area on a weekly basis, and clean all town-owned parking lots.

Total Estimated Cost:	\$275,000
Method of Financing:	Bonding (5 years)
Recommended Schedule:	3 Months Estimated
Annual Cost O/M:	\$5,000
Average Annual P&I	\$59,950

FY26 PROJECT DESCRIPTIONS

CWRMP IMPLEMENTATION – PLANNING, ENGINEERING & ADAPTIVE MANAGEMENT ACTIVITIES

The Water Quality and Wastewater Planning implementation costs for non-traditional technologies design, demonstration and implementation; wastewater facilities design and construction; technical oversight, project management, and other soft costs have been estimated over the next twenty years (FY21 – FY40). The program components have been identified with estimated costs by fiscal year. The following work is proposed for funding in FY26: Watershed-Wide Permeable Reactive Barriers (\$13,979,600).

Total Estimated Cost:	\$13,979,600
Method of Financing:	Bonding (20 years)
Recommended Schedule:	12 Months
Estimated Annual Cost O/M:	TBD during design
Average Annual P&I	\$1,029,248

WATER STORAGE TANKS - ENGINEERING, PAINTING AND REHABILITATION

This project involves preparation of engineering plans and specifications for the painting and rehabilitation of the Water Department's Storage Tanks #1 & 2 that were last painted in FY13 and FY14. The painting and rehabilitation are recommended based on the annual inspection reports from engineering firm Haley and Ward dated 10/18/2019 and 10/24/2019 and in the Massachusetts Department of Environmental Protection Agency's Guidelines for Public Water Systems Chapter 8: Finished Water Storage.

Total Estimated Cost:	\$215,000
Method of Financing:	Bonding (10 years)
Recommended Schedule:	6 Months Estimated
Annual Cost O/M:	\$5,000
Average Annual P&I	\$24,016

SUMMARY

In accordance with Chapter 8-5-1 of the Charter the Town Administrator shall prepare a five year Capital Improvements Plan (CIP) and annual Capital Budget which are designed to deal with the unmet long-range needs of the Town and to implement the goals and objectives of the Orleans Comprehensive Plan.

The CIP includes land acquisitions, buildings and improvements, machinery and equipment, vehicles, and infrastructure including roads, water mains, storm drainage and other publicly owned utilities.

The CIP includes proposed expenditures for all town activities and departments, the regional school, and regional, county, state and federal grants that may be used to support and finance capital improvements, facilities and equipment through grants, loans or inter-municipal agreements.

Proposed CIP project financing may include bonding, stabilization or reserve funds, or other available funds. Proposed capital expenditures in excess of \$10,000 for motor

vehicles, equipment, building/facility maintenance and repairs are included in the CIP summarized by department and funding source.

As presented, the CIP includes all proposed projects for the period beginning July 1, 2021 (FY22) through June 30, 2026 (FY26). Projects that are proposed for funding in FY21 make up the Capital Budget and may be presented in one or more articles in the town meeting warrant for funding consideration. The Capital Budget projects that were included in the CIP at the May 2019 town meeting are shown in the "Adopted" column under FY21 and those projects that are being proposed for funding are shown in the "Budgeted" column under FY21.

In accordance with the Chapter 8-7-1 of the Charter, the Town Meeting shall act on the five year CIP and the annual Capital Budget, provided all proposed projects have been included in the CIP in the prior fiscal year. Any articles for capital improvements not in compliance with 8-5-1 shall require a three-fourths (3/4) majority vote of the Town Meeting

BOS: 5 – YES 0 – NO 0 – ABSTAIN
FC: 7 – YES 1 – NO 0 – ABSTAIN

ARTICLE 11. FUND COMMUNITY PRESERVATION ACT PROGRAM BUDGET

To see if the Town will vote to act on the report of the Community Preservation Committee on the Fiscal Year 2021 Community Preservation budget and to appropriate or reserve for later appropriation monies from the Community Preservation Fund's Annual Revenues and/or available funds for the payment of debt service, undertaking of Community Preservation projects, the Administrative Expenses of the Community Preservation Committee and all other necessary and proper expenses for FY21, or take any other action relative thereto. (Community Preservation Committee)

(Simple Majority Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of One Million Five Hundred Sixty-Five Thousand Thirty-Two and 00/100 Dollars (\$1,565,032.00) be transferred from the Community Preservation Fund for the purposes and in the amounts set forth in the article.

SUMMARY

The Community Preservation Committee recommends that the following amounts be appropriated and/or reserved from Fiscal Year 2021 Community Preservation Fund revenues, unless otherwise specified, for Fiscal Year 2021 community preservation purposes with each item considered a separate appropriation.

RECOMMENDED AMOUNT AND SOURCE

<u>PURPOSE</u>	FY21 Est. <u>Surtax</u>	FY21 Est. <u>St. Share</u>	Unreserved <u>Funds</u>	<u>Total</u>
Source of Funds	966,917	168,976	542,262	1,678,155
<i>Proposed Appropriations:</i>				
Existing Debt Service Expenses	380,500			380,500
1 Affordable Housing Trust	316,417		183,583	500,000
2 AHC-Educational Materials		5,000		5,000
3 CDP-Lower Cape Housing Institute		7,500		7,500
4 OSC-Open Space Pre-Acquisition		7,500		7,500
5 Open Space Reserve Fund	125,000			125,000
6 OHC-Facilitator, Arch. Cons. District		20,026		20,026
7 OHC-Hist. Properties Survey update		7,550		7,550
8 French Cable Station Museum		61,521		61,521
9 OHS/CHO Hurd Chapel	145,000			145,000
10 Galley West Preservation			132,000	132,000
11 NW Schoolhouse Restoration-Roof			15,230	15,230
12 Pleasant Bay Boating Dock		25,000		25,000
13 Crystal Lake Ramp & Platform			25,000	25,000
14 Bike & Pedestrian Brochures		750		750
15 Finch Skate Park Mini Ramp		4,129	50,371	54,500
16 Recreation Facilities Hydration Stations			22,955	22,955
17 Orleans Farmers' Market Tents		5,000		5,000
Committee Expenses		25,000		25,000
 Grand Total	 966,917	 168,976	 429,139	 1,565,032
 EST. END FUND BALANCES		OPEN SPACE RESERVES	UNRESERVED FUND BALANCE	
		125,000	113,123	

Project 1: Affordable Housing Trust
Type: Community Housing
Applicant: Affordable Housing Committee
Amount: \$500,000

This grant will allocate funds to the Orleans Affordable Housing Trust Fund for the creation and preservation of affordable and community housing in Orleans.

Project 2: Educational Materials
Type: Community Housing
Applicant: Affordable Housing Committee

Amount: \$5,000

This grant will support public outreach efforts focusing on the development of consensus and support for the Town's continued action on affordable housing.

Project 3: Cape Housing Institute Municipal Officials Training

Type: Community Housing

Applicant: Community Development Partnership

Amount: \$7,500

This grant will help fund the Lower Cape Housing Institute, which equips local officials with the knowledge and skills needed to support the creation of year-round housing on the Lower Cape.

Project 4: Open Space Pre-Acquisition Funds

Type: Open Space

Applicant: Orleans Open Space Committee

Amount: \$7,500

This grant will be used to fund pre-acquisition costs for Town open space purchases, including hiring property appraisers for parcels identified as having potentially strong value to the Town, and retaining professional assistance for the process of securing State grant funds.

Project 5: Open Space Reserves

Type: Open Space

Applicant: Orleans Community Preservation and Open Space Committees

Amount: \$125,000

The CPC is recommending that \$125,000 be placed into the Open Space Reserve account for future use.

Project 6: Facilitator—East Orleans Architectural Conservation District

Type: Historic Resources

Applicant: Orleans Historical Commission

Amount: \$20,026

This grant will be used to hire a facilitator to manage the public process required to define and pursue historic district status for a portion of Main Street in Orleans.

Project 7: Historic Property Survey Revision & Update

Type: Historic Resources

Applicant: Orleans Historical Commission

Amount: \$7,550

This grant will fund professional assistance to add the area of Lower Nauset Heights to the Town's Historic Properties Survey, which is required in order for the Nauset Heights Association to apply for listing on the National Register of Historic Places.

Project 8: Collection Preservation/HVAC System

Type: Historic Resources

Applicant: French Cable Station Museum

Amount: \$61,521

This grant will fund the installation of an efficient climate control system in the museum, restoration of the basement artificial line room and removal of hazardous materials, and the preservation of newly discovered/donated artifacts. The Historical Commission has determined that this resource is significant in the history of Orleans.

Project 9: Hurd Chapel Renovation & Relocation

Type: Historic Resources

Applicant: CHO/Orleans Historical Society

Amount: \$145,000

This grant will fund the initial stages of Phase 3, including design and construction work to move the Hurd Chapel onto a new foundation at the Meetinghouse site. The Historical Commission has determined that this resource is significant in the history of Orleans.

Project 10: Galley West Preservation

Type: Historic Resources

Applicant: Church of the Holy Spirit

Amount: \$132,000

This grant will fund the initial work necessary to preserve the Galley West building, including stabilization of the foundation and interior structural framing. The Historical Commission has determined that this resource is significant in the history of Orleans.

Project 11: Northwest Schoolhouse Restoration - Roof

Type: Historic Resources

Applicant: NW Schoolhouse, Inc./Odd Fellows

Amount: \$15,230

This grant will fund the purchase of materials with which to restore the roof of the Northwest Schoolhouse. The Historical Commission has determined that this resource is significant in the history of Orleans.

Project 12: ADA Accessible Dock

Type: Recreation

Applicant: Pleasant Bay Boating, Inc.

Amount: \$25,000

This grant will represent Orleans' contribution to the construction of a fully ADA compliant dock on the Pleasant Bay estuary which is accessible to the public. Chatham, Harwich and Brewster are also each recommending \$25,000 in CPA funding.

Project 13: Crystal Lake Ramp and Platform

Type: Recreation

Applicant: Orleans Conservation Commission

Amount: \$25,000

This grant will fund permitting, construction and beach nourishment relating to the replacement of the ramp, platform and landing at Crystal Lake.

Project 14: Bicycling Educational Brochures

Type: Recreation

Applicant: Orleans Bike and Pedestrian Committee

Amount: \$750

This grant will fund the design, printing and distribution of updated bicycling brochures to provide guidance on town resources and safety recommendations.

Project 15: Finch Skate Park Mini Ramp

Type: Recreation
Applicant: Nauset Together We Can, Inc.
Amount: \$54,500

This grant will fund the purchase and installation of a small mini ramp on land adjacent to the Finch Skate Park.

Project 16: Recreation Facilities Hydration Stations

Type: Recreation
Applicant: Orleans Select Board
Amount: \$22,955

This grant will fund the acquisition and installation of four hydration stations to be placed in outdoor recreational facilities throughout town.

Project 17: Farmers' Market Tents

Type: Recreation
Applicant: Orleans Farmers' Market, Inc.
Amount: \$5,000

This grant will fund the rehabilitation and restoration of ten galvanized tent frames that provide cover for the vendors from mid-May to mid-November.

Committee Expenses: \$25,000

The Community Preservation Act permits the Committee to allocate up to 5 per cent of annual revenues (surtax and state share) for operating administrative expenses. However, the CPC is recommending that only \$25,000 be used for regular expenses including legal consultation, administrative assistance, maintaining records and, if funding permits, additional studies directed toward realizing the Town's possibilities in the areas of recreation, open space, community housing and historic resources. Any and all unused funds at the end of the fiscal year revert to the fund balance for future projects.

BOS:	5 – YES	0 – NO	0 – ABSTAIN
FC:	8 – YES	0 – NO	0 – ABSTAIN

ARTICLE 12. ACQUIRE LAND OWNED BY PECK FAMILY ON AREY'S POND

To see if the Town will vote to authorize the Board of Selectmen to acquire by gift, by purchase, by eminent domain or otherwise, for conservation and passive recreation purposes, the land located at 12 Peck's Way, Orleans, MA, consisting of approximately 2.54 acres, and being shown as Lot 3 on a plan recorded with the Barnstable Registry of Deeds in Plan Book 608 Page 99 and described in a deed recorded with said Registry in Book 32020 Page 153; and to raise and appropriate or transfer from available funds, or transfer from Community Preservation Act funds, or borrow a sum of Seven Hundred Seventy-Five Thousand and 00/100 Dollars (\$775,000.00) for such acquisition, including all expenses incidental and related thereto; further, to authorize the Board of Selectmen

and/or the Conservation Commission to apply for, accept and expend any funds that may be provided by the Commonwealth or other public or private sources to defray all or a portion of the costs of said acquisition, including, but not limited to, grants and/or reimbursement from the Commonwealth under the Self-Help Act, G.L. Ch. 132A, Section 11 (now, so-called LAND grants), which grants and/or funds so received prior to the issuance of bonds or notes authorized hereunder shall be used to reduce the amount authorized to be borrowed hereunder; and/or any others in any way connected with the scope of this article, and, further, to authorize the Board of Selectmen to negotiate the purchase of the land and to make the decision to enter into any agreement to purchase the land and to execute any and all instruments as may be necessary on behalf of the Town; and to authorize the Board of Selectmen to grant to the Orleans Conservation Trust, a perpetual conservation restriction pursuant to the provisions of G.L. Ch. 184, Sections 31-33, protecting the property for the purposes for which it is acquired, or to take any other action relative thereto. (Community Preservation and Open Space Committees)

(2/3 Majority Vote Required)

MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of Seven Hundred Seventy Five Thousand and 00/100 Dollars (\$775,000.00) be appropriated for this purpose and for costs incidental and related thereto, and to raise such appropriation, the Treasurer, with approval of the Board of Selectmen, is authorized to borrow the sum of Seven Hundred Seventy Five Thousand and 00/100 Dollars (\$775,000.00), pursuant to Massachusetts General Laws, Chapter 44, Sections 7 and 8, Chapter 44B, or any other enabling authority, and to issue bonds or notes of the Town therefore; while any debt issued hereunder is a general obligation of the Town, it is the Town's intent that the amounts required to pay the principal and interest on the borrowing authorized by this vote shall, in the first instance, be transferred from Community Preservation Act funds. Any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

SUMMARY

In 2006, the Town of Orleans acquired two lots on Arey's Pond from the Peck family, now known as the Marion Hadley and Samuel Watson Peck Conservation Area. An adjacent lot, identified as Lot 3 on the 2006 subdivision plan, is now being offered to the Town in a private sale. Acquisition of this lot would preserve the significant natural and historical features of the property, as well as add to the value of the existing conservation land and public walking trail, and eliminate the possibility of an additional residential wastewater loading threat into Arey's Pond. It is intended that the proposed borrowing costs be paid out of Community Preservation funds. The Town will apply to the State for a \$400,000 Local Acquisitions for Natural Diversity (LAND) grant that would reduce the purchase price significantly.

BOS:	4 – YES	1 – NO	0 – ABSTAIN
FC:	4 – YES	5 – NO	0 – ABSTAIN

ARTICLE 13. FUND COMPREHENSIVE WATER RESOURCES MANAGEMENT PLAN IMPLEMENTATION

To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds the sum of One Million Seven Hundred Thousand Five Hundred and 00/100 Dollars (\$1,700,500.00), or any other sum, for the purpose of funding the Utility Survey and Preliminary Design of the Meetinghouse Pond Area Wastewater Facilities including Contract Administration and Owner’s Project Management Services; and for funding Permeable Reactive Barriers including monitoring the demonstration project off Eldredge Parkway and conducting Watershed-Wide Planning and Investigations, including all expenses incidental and related thereto; provided however that such vote shall not take effect until the Town votes to exempt from the limitations of total taxes imposed by Massachusetts General Law Chapter 59 § 21C (Proposition 2 1/2) amounts required to pay the principal and interest of the borrowing approved by such vote and further authorize the Board of Selectmen and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose and to enter into Intermunicipal Agreements for acceptance of any such grants or funds which shall be used to offset the total appropriation authorized herein, or to take any other action relative thereto. (Board of Selectmen)

(2/3 Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of One Million Seven Hundred Thousand Five Hundred and 00/100 Dollars (\$1,700,500.00), be appropriated for this purpose and for costs incidental and related thereto, and that the Treasurer, with approval of the Board of Selectmen, is authorized to borrow the sum of One Million Seven Hundred Thousand Five Hundred and 00/100 Dollars (\$1,700,500.00) pursuant to Massachusetts General Laws, Chapter 29C and Chapter 44 Sec. 7 and 8, or any other enabling authority, and to issue bonds or notes of the Town therefore, provided however that this vote shall not take effect until the Town votes to exempt from the limitations on total taxes imposed by the Massachusetts General Laws Chapter 59, Section 21C (Proposition 2 ½ so called) the amounts required to pay the principal and interest on the borrowing approved by such vote. Any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

SUMMARY

This article will fund the Town's Amended Comprehensive Water Quality Management Plan activities for FY21. The projects next year include the design services related to the Meetinghouse Pond Area sewers (\$831,700) and Owner’s Project Management Services (\$213,200); continued monitoring of the Permeable Reactive Barrier demonstration project (\$106,600) and planning for PRB’s in the Pleasant Bay, Nauset Harbor and Rock Harbor watersheds (\$549,000);

BOS: 5 – YES 0 – NO 0 – ABSTAIN
FC: 0 – YES 0 – NO 0 – ABSTAIN

ARTICLE 14. FUND BREWSTER CROSS ROAD AND LOCUST ROAD WATER QUALITY PROJECTS

To see if the Town will vote to appropriate, and/or transfer from available funds the sum of Forty Five Thousand and 00/100 Dollars (\$45,000.00), or any other sum, for the purpose of funding the construction of a stormwater improvement projects on Brewster Cross Road and Locust Road, including all expenses incidental and related thereto, and further authorize the Board of Selectmen and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose, and to enter into Intermunicipal Agreements for acceptance of any such grants or funds, or to take any other action relative thereto. (Board of Selectmen)

(3/4 Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of Forty Five Thousand and 00/100 Dollars (\$45,000.00) be raised and appropriated for this purpose.

SUMMARY

These projects are designed to reduce nutrient loading into Boland’s Pond and Cedar Pond and will be completed at the same time as the new sewer collection system is being installed on Brewster Cross Road and Locust Road in order to avoid future excavation and reduce construction costs.

Fiscal Year 2021 tax rate impact of \$0.010 per thousand valuation.

BOS:	5 – YES	0 – NO	0 – ABSTAIN
FC:	9 – YES	0 – NO	0 – ABSTAIN

ARTICLE 15. FUND REPLACEMENT OF ROCK HARBOR ROAD WATER MAIN

To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds the sum of Nine Hundred Ninety Eight Thousand Five Hundred and 00/100 Dollars (\$998,500.00), or any other sum, for the purpose of funding the construction of the replacement of the water main on Rock Harbor Road, including all expenses incidental and related thereto, and to further authorize the Board of Selectmen and/or the Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose and to enter into Intermunicipal Agreements for acceptance of any such grants or funds which shall be used to offset the total appropriation authorized herein, or to take any other action relative thereto. (Board of Selectmen)

(2/3 Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of Nine Hundred Ninety Eight Thousand Five Hundred and 00/100 Dollars (\$998,500.00), be appropriated for this purpose and for costs incidental and related thereto, and that the Treasurer, with approval of the Board of Selectmen, is authorized to borrow the sum of Nine Hundred Ninety Eight Thousand Five Hundred and 00/100 Dollars

(\$998,500.00), pursuant to Massachusetts General Laws, Chapter 44, Sec. 8 (5), or any other enabling authority, and to issue bonds or notes of the Town therefore, and that any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

SUMMARY

This project will fund the replacement of an undersized 6-inch water main with a new 8-inch water main on Rock Harbor Road. The debt service to be paid annually from Water Special Revenue Fund.

BOS:	5 – YES	0 – NO	0 – ABSTAIN
FC:	7 – YES	1 – NO	0 – ABSTAIN

ARTICLE 16. FUND FIRE STATION HVAC/INTERIM IMPROVEMENTS

To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds the sum of Four Hundred Thousand and 00/100 Dollars (\$400,000.00), or any other sum, for the purpose of funding improvements to the heating, ventilation and air conditioning system at the Orleans Fire Station, including all expenses incidental and related thereto; provided however that such vote shall not take effect until the Town votes to exempt from the limitations of total taxes imposed by Massachusetts General Law Chapter 59 § 21C (Proposition 2 1/2) amounts required to pay the principal and interest of the borrowing approved by such vote and further authorize the Board of Selectmen and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose and to enter into Intermunicipal Agreements for acceptance of any such grants or funds which shall be used to offset the total appropriation authorized herein, or to take any other action relative thereto. (Board of Selectmen)

(3/4 Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of Four Hundred Thousand and 00/100 Dollars (\$400,000.00), be appropriated for this purpose and for costs incidental and related thereto, and that the Treasurer, with approval of the Board of Selectmen, is authorized to borrow the sum of Four Hundred Thousand and 00/100 Dollars (\$400,000.00) pursuant to Massachusetts General Laws, Chapter 29C and Chapter 44 Sec. 7 and 8, or any other enabling authority, and to issue bonds or notes of the Town therefore, provided however that this vote shall not take effect until the Town votes to exempt from the limitations on total taxes imposed by the Massachusetts General Laws Chapter 59, Section 21C (Proposition 2 ½ so called) the amounts required to pay the principal and interest on the borrowing approved by such vote. Any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of

such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

SUMMARY

This project will fund necessary improvements to the HVAC system to address air quality concerns at the fire station that were identified during an engineering inspection and systems evaluation completed in in January 2020.

BOS: 5 – YES 0 – NO 0 – ABSTAIN
FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 17. FUND WATER TREATMENT PLANT MEMBRANE REPLACEMENT

To see if the Town will vote to transfer from available funds the sum of Eighty One Thousand Eight Hundred and 00/100 Dollars (\$81,800.00), or any other sum, for the purpose of funding the replacement of Water Treatment Plant membranes, as needed, including all expenses incidental and related thereto; and further authorize the Board of Selectmen and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose and to enter into Intermunicipal Agreements for acceptance of any such grants or funds which shall be used to offset the total appropriation authorized herein, or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of Eighty One Thousand Eight Hundred and 00/100 Dollars (\$81,800.00) be transferred from the Water Surplus Account for this purpose.

SUMMARY

This project involves the replacement of the Water Treatment Plant Membranes on one of three racks. These membranes have been in service for over 10 years and the town is scheduling the replacement of the membranes on one rack per year over the next three years beginning in FY21.

BOS: 5 – YES 0 – NO 0 – ABSTAIN
FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 18. FUND WATER MAIN SUSPENSION UNDER ROUTE 28 BRIDGE

To see if the Town will vote to transfer from available funds the sum of Fifty Thousand and 00/100 Dollars (\$50,000.00), or any other sum, for the purpose of funding the replacement of the approximately 60-year-old hangers that support the Town's 8-inch cast iron water main under the Route 28 bridge in South Orleans, including all expenses

incidental and related thereto; and further authorize the Board of Selectmen and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose and to enter into Intermunicipal Agreements for acceptance of any such grants or funds which shall be used to offset the total appropriation authorized herein, or to take any other action relative thereto. (Board of Selectmen)

(3/4 Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of Fifty Thousand and 00/100 Dollars (\$50,000.00) be transferred from the Water Surplus Account for this purpose.

SUMMARY

This project will replace the old hangers in order to avoid a potential water main failure and water system “bleed out” before the Water Dept. could regain control.

BOS:	5 – YES	0 – NO	0 – ABSTAIN
FC:	8 – YES	0 – NO	0 – ABSTAIN

ARTICLE 19. FUND REPLACEMENT OF WATER SERVICES IN SEWER AREA

To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds the sum of One Hundred Twenty Five Thousand and 00/100 Dollars (\$125,000.00), or any other sum, for the purpose of funding the replacement of all remaining original 1963+/- iron water services within the limits of the downtown sewer project, including all expenses incidental and related thereto; and further authorize the Board of Selectmen and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose and to enter into Intermunicipal Agreements for acceptance of any such grants or funds which shall be used to offset the total appropriation authorized herein, or to take any other action relative thereto. (Board of Selectmen)

(3/4 Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of One Hundred Twenty Five Thousand and 00/100 Dollars (\$125,000.00), be appropriated for this purpose and for costs incidental and related thereto, and that the Treasurer, with approval of the Board of Selectmen, is authorized to borrow the sum of One Hundred Twenty Five Thousand and 00/100 Dollars (\$125,000.00), pursuant to Massachusetts General Laws, Chapter 44. Sec. 8 (5) and (6), or any other enabling authority, and to issue bonds or notes of the Town therefore, and that any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

SUMMARY

The Town’s experience when installing the new sewer recently in the Main Street area demonstrated the need to replace these 57-year-old water services. This project is being coordinated to be accomplished at the same time as the sewer installation so as not to require future excavation of a newly repaved roadway and reduce costs. It is intended that the debt service be paid annually from Water Special Revenue Fund.

BOS: 5 – YES 0 – NO 0 – ABSTAIN
FC: 9 – YES 0 – NO 0 – ABSTAIN

ARTICLE 20. FUND REPLACEMENT OF CANAL ROAD WATER MAIN

To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds the sum of Three Hundred Thousand and 00/100 Dollars (\$300,000.00), or any other sum, for the purpose of constructing water main replacement on Canal Road, including all expenses incidental and related thereto; and further authorize the Board of Selectmen and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose and to enter into Intermunicipal Agreements for acceptance of any such grants or funds which shall be used to offset the total appropriation authorized herein, or to take any other action relative thereto. (Board of Selectmen)

(3/4 Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of Three Hundred Thousand and 00/100 Dollars (\$300,000.00) be appropriated for this purpose and for costs incidental and related thereto, and that the Treasurer, with approval of the Board of Selectmen, is authorized to borrow the sum of Three Hundred Thousand and 00/100 Dollars (\$300,000.00), pursuant to Massachusetts General Laws, Chapter 44. Sec. 8 (5) and (6), or any other enabling authority, and to issue bonds or notes of the Town therefore, and that any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

SUMMARY

This project will fund the replacement of the original 1963 water main on Canal Road. The Town’s Water Asset Management Plan Report recommended replacing this water main to improve fire flows in the area. The project will be coordinated for completion at the same time the new sewer collection system is installed on Cove Road to avoid future excavation of a newly-paved roadway and reduce costs. It is intended that the debt service be paid annually from Water Special Revenue Fund.

BOS: 5 – YES 0 – NO 0 – ABSTAIN
FC: 9 – YES 0 – NO 0 – ABSTAIN

ARTICLE 21. FUND WATER QUALITY DRAINAGE IMPROVEMENTS

To see if the Town will vote to raise and appropriate, and/or transfer from available funds the sum of One Hundred Eighty Seven Thousand Three Hundred Thirteen and 00/100 Dollars (\$187,313.00), or any other sum, into the Stabilization Fund for Water Quality Drainage Improvements, and further to transfer from the Stabilization Fund the sum of One Hundred Eighty Seven Thousand Three Hundred Thirteen and 00/100 Dollars (\$187,313.00) for the purpose of funding the design and construction of improvements to the Town’s drainage infrastructure systems, including all expenses incidental and related thereto, and further authorize the Board of Selectmen and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose, and to enter into Intermunicipal Agreements for acceptance of any such grants or funds, or to take any other action relative thereto. (Board of Selectmen)

(2/3 Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant and that the sum of One Hundred Eighty Seven Thousand Three Hundred Thirteen and 00/100 Dollars (\$187,313.00) be raised and appropriated for this purpose.

SUMMARY

This project seeks to address stormwater quality issues resulting from stormwater runoff that adversely affects the health of the various Town coastal embayments and ponds, as well as the Town’s freshwater bodies. Addressing these drainage issues will bring the Town into compliance with US EPA Storm Water Quality Permits and Massachusetts DEP Water Quality requirements. Funding for this article is an annual appropriation from the stabilization fund established for this purpose.

BOS: 4 – YES 0 – NO 0 – ABSTAIN
FC: 9 – YES 0 – NO 0 – ABSTAIN

ARTICLE 22. FUND TOWN PAVEMENT MANAGEMENT PROGRAM

To see if the Town will vote to raise and appropriate, and/or transfer from available funds the sum of Three Hundred Seventy Four Thousand Six Hundred Forty Nine and 00/100 Dollars (\$374,649.00), or any other sum, into the Stabilization Fund for the Town Pavement Management Program, and further to transfer from the Stabilization Fund the sum of Three Hundred Seventy Four Thousand Six Hundred Forty Nine and 00/100 Dollars (\$374,649.00) for the purpose of funding the local share of the Town’s ongoing Pavement Management Program to repair, resurface, and reconstruct Town roadways, including all expenses incidental and related thereto, and further authorize the Board of Selectmen and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose, and to enter into Intermunicipal Agreements for acceptance of any such grants or funds, or to take any other action relative thereto. (Board of Selectmen)

(2/3 Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant and that the sum of Three Hundred Seventy Four Thousand Six Hundred Forty Nine and 00/100 Dollars (\$374,649.00) be raised and appropriated for this purpose.

SUMMARY

This article will provide the local share of the funding for the Town’s ongoing Pavement Management Program to repair, resurface, and reconstruct Town roadways. The program also includes work related to roadway drainage and sidewalk projects. The Town maintains approximately 56 miles of public roadways and uses an inventory of roadway conditions to prioritize the long-term maintenance needs of the Town. Funding from this article will supplement existing appropriations, enabling the Town to move forward with the completion of projects already scheduled through FY21 that may otherwise be delayed. Funding for this article is an annual appropriation from the stabilization fund established for this purpose. In addition to local funding of roadway projects, the Town receives State Aid Chapter 90 funds each year; our FY21 apportionment is \$282,050.

BOS: 4 – YES 0 – NO 0 – ABSTAIN
FC: 9 – YES 0 – NO 0 – ABSTAIN

ARTICLE 23. FUND FIRE DEPARTMENT NEW AMBULANCE

To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds a sum of Three Hundred Forty Thousand and 00/100 Dollars (\$340,000.00), or any other sum, for the purpose of purchasing a new ambulance for the Fire Department, including all expenses incidental and related thereto; and further authorize the Board of Selectmen and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose and to enter into Intermunicipal Agreements for acceptance of any such grants or funds which shall be used to offset the total appropriation authorized herein, or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant and that the sum of Three Hundred Forty Thousand and 00/100 Dollars (\$340,000.00) be transferred from the Ambulance Receipts Reserved for Appropriation Account for this purpose and for costs incidental and related thereto.

SUMMARY

This article will allow for the replacement of an ambulance purchased in 2012 as part of the Town’s vehicle and Equipment Replacement Program. The new ambulance will be funded by transport fees that are collected and deposited into the Ambulance Receipts Account.

BOS: 5 – YES 0 – NO 0 – ABSTAIN
FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 24. FUND REPLACEMENT WATER DEPARTMENT EQUIPMENT

To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds a sum of Twelve Thousand and 00/100 Dollars (\$12,000.00), or any other sum, for the purpose of funding the replacement of a ride-on mower, including all expenses incidental and related thereto; and further authorize the Board of Selectmen and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose and to enter into Intermunicipal Agreements for acceptance of any such grants or funds which shall be used to offset the total appropriation authorized herein, or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant and that the sum of Twelve Thousand and 00/100 Dollars (\$12,000.00) be transferred from the Water Surplus Account for this purpose and for costs incidental and related thereto.

SUMMARY

This article will fund the replacement of an 11-year-old riding mower that the Water Dept. uses to maintain the areas around the wells, tank sites and the water treatment plant.

BOS: 5 – YES 0 – NO 0 – ABSTAIN
FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 25. APPROPRIATION OF UNEXPENDED BOND PROCEEDS

To see if the Town will appropriate the following unexpended amounts of money that were initially borrowed to finance the following project, that are no longer needed due to the receipt of a State Grant, to pay costs associated with Comprehensive Water Resources Management Plan Implementation – Planning, Engineering & Adaptive Management authorized under Annual Town Meeting (ATM) Article 14 at the May 7, 2018 Town meeting, as permitted by Chapter 44, Section 20 of the General Laws:

<u>Amount</u>	<u>Date of Approval</u>	<u>Warrant Article</u>	<u>Original Purpose</u>
\$147,200	5/13/2019	23	Replace Bulkheads at Rock Harbor/Town Cove Design

Or take any other action relative thereto. (Board of Selectmen)

(2/3 Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of One Hundred Forty Seven Thousand Two Hundred and 00/100 Dollars (\$147,200.00) be appropriated for this purpose.

SUMMARY

The Town received \$147,200 from a state grant to partially fund the \$430,000 approved for the replacement design of the Rock Harbor commercial timber bulkhead and loading dock and the Town Cove bulkhead and storm drain pipe. This article is to re-purpose these funds that have been previously borrowed to reduce the amounts to be borrowed to fund the Comprehensive Water Resources Management Plan Implementation – Planning, Engineering & Adaptive Management authorized under ATM Article 14 at the May 7, 2018 Town meeting.

BOS: 5 – YES 0 – NO 0 – ABSTAIN
FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 26. APPROPRIATION OF UNEXPENDED BOND PROCEEDS

To see if the Town will appropriate the following unexpended amounts of money that were initially borrowed to finance the following projects that are now complete and for which no further liability remains, to pay costs associated with Comprehensive Water Resources Management Plan Implementation – Planning, Engineering & Adaptive Management authorized under ATM Article 14 at the May 7, 2018 Town meeting, as permitted by Chapter 44, Section 20 of the General Laws:

<u>Unexpended Amount</u>	<u>Date of Approval</u>	<u>Warrant Article</u>	<u>Original Purpose</u>
\$90,225.27	5/09/2016	10	Rock Harbor Bulkhead Improvements
\$19,334.00	5/09/2016	5	Police Station Construction

Or take any other action relative thereto. (Board of Selectmen)

(2/3 Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of One Hundred Nine Thousand Five Hundred Fifty Nine and 27/100 Dollars (\$109,559.27) be appropriated from the unexpended bond proceeds identified in the article for this purpose and the amount appropriated and authorized to be borrowed under Article 14 of the 2018 Annual Town Meeting is reduced accordingly.

SUMMARY

The costs to complete the aforementioned projects came in under budget. This article is to re-purpose these funds that have been previously borrowed to reduce the amounts to be borrowed to fund the Comprehensive Water Resources Management Plan Implementation – Planning, Engineering & Adaptive Management authorized under ATM Article 14 at the May 7, 2018 Town meeting.

BOS: 5 – YES 0 – NO 0 – ABSTAIN
FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 27. APPLICATION OF BOND ANTICIPATION NOTES PREMIUMS

To see if the Town will vote to appropriate the premium paid to the Town upon the sale of notes issued on February 7, 2020 to pay costs of capital projects and to reduce the amounts appropriated for such projects by the same amount; or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant and that the sum of Three Hundred Nine Thousand Eight Hundred Eighty Seven and 66/100 Dollars (\$309,887.66) be appropriated from the premium paid to the Town upon the sale of the notes issued on February 7, 2020 to pay costs of the following projects:

- (a) Water Quality Management Plan project authorized by vote of the Town on May 7, 2018 (ATM Article 14) in the amount of Two Hundred Forty Two Thousand Six Hundred Fifty and 13/100 Dollars (\$242,650.13) and to reduce the amount authorized to be borrowed for such project, but not yet permanently financed by the Town, by the same amount;
- (b) Engineering and Design to connect Well No.7 to Water Treatment Plant Facility project authorized by vote of the Town on May 7, 2018 (ATM Article 22) in the amount of Three Thousand Four Hundred Ninety Four and 65/100 Dollars (\$3,494.65) and to reduce the amount authorized to be borrowed for such project, but not yet permanently financed by the Town, by the same amount;
- (c) Nauset Beach Retreat Master Plan and Design project authorized by vote of the Town on May 7, 2018 (STM Article 6) in the amount of Three Thousand Thirty Eight and 14/100 Dollars (\$3,038.14) and to reduce the amount authorized to be borrowed for such project, but not yet permanently financed by the Town, by the same amount.
- (d) Main Street Reconstruction and Village Center Streetscape project authorized by vote of the Town on May 13, 2019 (ATM Article 25) in the amount of Nine Thousand Eight Hundred Ninety Four and 58/100 Dollars (\$9,894.58) and to reduce the amount authorized to be borrowed for such project, but not yet permanently financed by the Town, by the same amount.
- (e) Construction to Connect Well #7 to the Water Treatment Plant project authorized by vote of the Town on May 13, 2019 (ATM Article 21) in the amount of Forty Two Thousand One Hundred Sixty Five and 88/100 Dollars (\$42,165.88) and to reduce the amount authorized to be borrowed for such project, but not yet permanently financed by the Town, by the same amount.
- (f) Construction to Replace Bulkheads at Rock Harbor and Town Cove project authorized by vote of the Town on May 13, 2019 (ATM Article 23) in the amount of Seven Thousand Seven Hundred Sixty Three and 93/100 Dollars (\$7,763.93) and to reduce the amount authorized to be borrowed for such project, but not yet permanently financed by the Town, by the same amount.

- (g) Replace Landfill Methane Gas Flare Design and Installation project authorized by vote of the Town on May 13, 2019 (ATM Article 22) in the amount of Eight Hundred Eighty and 35/100 Dollars (\$880.35) and to reduce the amount authorized to be borrowed for such project, but not yet permanently financed by the Town, by the same amount.

SUMMARY

This article appropriates the undesignated bond anticipation notes premiums to pay project costs, and thereby reduces the amount of funds to be borrowed to pay for these projects.

BOS: 5 – YES 0 – NO 0 – ABSTAIN
FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 28. FUND OTHER POST-EMPLOYMENT BENEFITS (OPEB) LIABILITY TRUST FUND

To see if the Town will vote to raise and appropriate the sum of Four Hundred Fifty Thousand and 00/100 Dollars (\$450,000.00) to be deposited in the Other Post-Employment Benefits (OPEB) Liability Trust Fund; or take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant and that the sum of Four Hundred Fifty Thousand and 00/100 Dollars (\$450,000.00) be raised and appropriated for this purpose.

SUMMARY

This article adds to the trust fund established by Town Meeting to fund future financial obligations for retirees, primarily for town retiree health benefits, otherwise known as Other Post-Employment Benefits (OPEB). This trust fund allows the Town to have access to the State Retiree Benefits Trust Fund, for purposes of investing OPEB funds. Adoption of the trust was recommended by the Governmental Accounting Standard Board as well as the Massachusetts Department of Revenue, our independent auditors and municipal bond rating agencies. Funding for this article is an annual appropriation from the General Tax Override voted on May 15, 2018 in accordance with Massachusetts General Laws, Chapter 59, Section 21c (g).

BOS: 4 – YES 0 – NO 0 – ABSTAIN
FC: 7 – YES 0 – NO 0 – ABSTAIN

ARTICLE 29. FUND AFFORDABLE HOUSING TRUST FUND

To see if the Town will vote to raise and appropriate the sum of Two Hundred Seventy Five Thousand and 00/100 Dollars (\$275,000.00), to be deposited in the Affordable Housing Trust Fund, or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of Two Hundred Seventy Five Thousand and 00/100 Dollars (\$275,000.00) be raised and appropriated for this purpose.

SUMMARY

This article proposes to fund the Affordable Housing Trust Fund. Funding for this article is an annual appropriation from the General Tax Override voted on May 15, 2018 in accordance with Massachusetts General Laws, Chapter 59, Section 21c (g).

BOS: 4 – YES 0 – NO 0 – ABSTAIN

FC: 7 – YES 0 – NO 0 – ABSTAIN

ARTICLE 30. FUND MAINTENANCE OF BUILDINGS AND FACILITIES

To see if the Town will vote to raise and appropriate, and/or transfer from available funds the sum of Three Hundred Fifty Thousand and 00/100 Dollars (\$350,000.00), or any other sum, into the Stabilization Fund for Building and Facility Maintenance, and further to transfer from the Stabilization Fund the sum of Three Hundred Fifty Thousand and 00/100 Dollars (\$350,000.00) for the purpose of funding building and facility maintenance projects, including all expenses incidental and related thereto, and further authorize the Board of Selectmen and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose, and to enter into Intermunicipal Agreements for acceptance of any such grants or funds, or to take any other action relative thereto. (Board of Selectmen)

(2/3 Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant and that the sum of Three Hundred Fifty Thousand and 00/100 Dollars (\$350,000.00) be raised and appropriated for the purpose of funding Building and facility Maintenance, including all expenses incidental and related thereto.

SUMMARY

This article adds to the targeted Stabilization Fund under Massachusetts General Law Chapter 40, Section 5B which was established for the sole purpose of funding a building and facility maintenance program. The Town's 6-year Buildings and Facilities Master Plan identifies, prioritizes and schedules remedial work to address the deficiencies, repairs and/or upgrades necessary for all Town buildings and facilities, and is updated for review periodically with the Board of Selectmen which has final approval over annual project funding.

BOS: 4 – YES 0 – NO 0 – ABSTAIN

FC: 7 – YES 0 – NO 0 – ABSTAIN

ARTICLE 31. FUND PURCHASE OF MOTOR VEHICLES AND EQUIPMENT

To see if the Town will vote to raise and appropriate, and/or transfer from available funds the sum of Five Hundred Seventy Thousand and 00/100 Dollars (\$570,000.00), or any other sum, into the Stabilization Fund for Motor Vehicles and Equipment, and further to transfer from the Stabilization Fund the sum of Five Hundred Seventy Thousand and 00/100 Dollars (\$570,000.00) for the purpose of funding vehicle and equipment purchases, including all expenses incidental and related thereto, and further authorize the Board of Selectmen and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose, and to enter into Intermunicipal Agreements for acceptance of any such grants or funds, or to take any other action relative thereto. (Board of Selectmen)

(2/3 Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant and that the sum of Five Hundred Seventy Thousand and 00/100 Dollars (\$570,000.00) be raised and appropriated for the purpose of funding Motor Vehicles and Equipment, including all expenses incidental and related thereto.

SUMMARY

This article adds to the targeted Stabilization Fund under Massachusetts General Law Chapter 40, Section 5B which was established for the sole purpose of funding vehicle and equipment purchases. The Town's 10-year Motor Vehicle Inventory and Durable Equipment Replacement Schedule identifies, prioritizes and tracks 125 different vehicles and equipment types for all town departments and is updated periodically for review with the Board of Selectmen which has final approval over all purchases and changes. Over the next 10 years, the total General Fund expenditures from the Stabilization Fund are estimated at \$6.1 million. As proposed, the program would be level funded annually at \$570,000 a year to meet the equipment needs of town departments. The goal of level funding is to avoid spikes in the property tax and provide the ability to prioritize and fund larger purchases incrementally over several years without the need to borrow money. The proposed equipment to be purchased by department in FY21 is as follows:

Fire Department (\$75,500)

- Replace 2010 AWD Edge SUV (\$45,500)
- Replace Telephone System (\$30,000)

DPW & Natural Resources (\$120,800)

- Replace 2010 4WD Pickup Truck (\$40,000)
- Replace Portable Radios (\$12,500)
- Replace Channel Markers (\$1,300)
- Replace 2007 Stetco Trailer (\$67,000)

Police Department (\$123,100)

- Replace 2017 Explorer SUV (\$46,000)
- Replace 2015 Taurus Patrol Car (\$46,000)
- Portable Radios (\$8,800)

- Replace Mobile Data Terminals (\$13,800)
- Replace Radar Trailer (\$8,500)

Town Hall (\$43,400)

- MIS Computer Equipment (\$33,000)
- Replace Electronic Voting Machines (\$10,400)

Balance to be reserved for purchases in subsequent fiscal years (\$207,200)

BOS: 4 – YES 0 – NO 0 – ABSTAIN
FC: 7 – YES 0 – NO 0 – ABSTAIN

ARTICLE 32. FUND VISITOR MANAGEMENT SERVICES BY ORLEANS CHAMBER OF COMMERCE

To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of Thirty Three Thousand and 00/100 Dollars (\$33,000.00), or any other sum, to be spent under the direction of the Orleans Chamber of Commerce, Inc. and the Board of Selectmen for the purposes of managing year round visitors and making the Town more user friendly; or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant and that the sum of Thirty Three Thousand and 00/100 Dollars (\$33,000.00), be raised and appropriated for this purpose.

SUMMARY

The Orleans Chamber of Commerce, Inc. is requesting funds for projects including management of the Town’s Visitor Information Center, staffing, technology services, annual property lease payment, and projects and functions designed to make the Town of Orleans more user-friendly for residents and visitors.

Fiscal Year 2021 tax rate impact of \$0.008 per thousand valuation.

BOS: 4 – YES 0 – NO 0 – ABSTAIN
FC: 6 – YES 2 – NO 0 – ABSTAIN

ARTICLE 33. FUND HUMAN SERVICES AGENCIES (FY21)

To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of One Hundred Twenty Six Thousand Six Hundred Ten Dollars (\$ 126,610.00), or any other sum, to fund the following human services organizations for the period July 1, 2020 to June 30, 2021.

Funding for FY 2021

AIDS Support Group of Cape Cod	\$ 5,000.00
Alzheimers Support Group of Cape Cod	\$ 10,000.00
Big Brothers/Big Sisters	\$ 2,000.00
Cape Cod Children’s Place	\$ 3,250.00
Consumer Assistance Council, Inc.	\$ 700.00
Duffy Health Center	\$ 1,000.00
Elder Services of Cape Cod and the Islands, Inc.	\$ 2,500.00
Family Food Pantry	\$ 5,000.00
Food for Kids	\$ 3,500.00
Homeless Prevention Council	\$ 12,360.00
Independence House, Inc.	\$ 10,000.00
Lower Cape Outreach Council	\$ 10,000.00
Nauset Together We Can	\$ 12,000.00
Orleans After School Activities Program	\$ 20,000.00
Outer Cape Health Services	\$ 20,000.00
Sight Loss Services, Inc.	\$ 1,600.00
South Coastal Counties Legal Services, Inc.	\$ 2,700.00
Sustainable CAPE	\$ 5,000.00
TOTAL:	\$ 126,610.00

Or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant, and that the sum of One Hundred Twenty Six Thousand Six Hundred Ten Dollars (\$ 126,610.00) be raised and appropriated for this purpose.

SUMMARY

Aids Support Group of Cape Cod: Saves lives through prevention, education and life-sustaining services that address public health crises to build healthy communities across the Cape and Islands.

FY20 funding: \$ 2,000.00

The projected number of Orleans residents to be served in FY21 is 60.

Recommended funding for FY21: \$ 5,000.00

Alzheimer’s Family Caregiver Support Center: Its main goal is to help families navigate the complexities and challenges they face across the span of these diseases within a research-based, service-driven social model.

FY20 funded: \$ 10,000.00

The projected number of Orleans residents to be served in FY21 is 100.

Recommended funding for FY21: \$ 10,000.00

Big Brothers/Big Sisters of Cape Cod: Their mission is to partner with under-resourced families and provide their children with transformational one to one professionally – supported relationships with caring adult mentors, so that their children will thrive.

FY20 funded: \$2,000.00

The projected number of Orleans residents to be served in FY21 is 8.

Recommended funding for FY21: \$ 2,000.00

Cape Cod Children's Place: Provides programs and services to Lower and Outer Cape families to ensure that our children grow up in healthy, nurturing, and safe environments with the goal of reducing incidences of child abuse and neglect in this region.

FY20 funded: \$ 3,250.00

The projected number of Orleans residents to be served in FY21 is 200 families.

Recommended funding for FY21: \$ 3,250.00

Consumer Assistance Council, Inc.: Their mission is two-fold: 1) consumer education, 2) receipt of consumer complaints against merchants of goods and services and follow up consumer advocacy and/or mediation services with the intent of making the aggrieved consumer whole.

FY20 funded: \$650.00

The projected number of Orleans residents to be served in FY21 is 25.

Recommended funding for FY21: \$ 700.00

Duffy Health Center: This nonprofit health center provides comprehensive, integrated health care and support services to persons who are experiencing homelessness or are at risk of homelessness on Cape Cod, and to improve the quality of life for vulnerable populations through community collaborations, leadership and advocacy. Specific program to be funded is *In From The Streets*. It is a program whose objective is to support the basic need of safe, emergency housing, through short term motel shelter for persons who are experiencing homelessness.

FY20 funded: \$1,000.00

The projected number of Orleans residents to be served in FY21 is 22.

Recommended funding for FY21: \$ 1,000.00

Elder Services of Cape Cod and the Islands Inc.: serves the older citizens in the 22 towns of Barnstable, Dukes and Nantucket counties. With this financial assistance from municipal grants the community- based Meals on Wheels program can continue despite federal funding cuts.

FY20 funded: \$ 2,500.00

The projected number of Orleans residents to be served in FY21 is 75.

Recommended funding for FY21: \$ 2,500.00

Family Pantry of Cape Cod: Provides food and clothing to those in need. Food is the most basic need and people of every age, race, color, national origin, religion, residence, sex, sexual orientation, marital status, disability, veteran, or any other status are welcome at the Family Pantry.

FY20 funded: did not apply

The projected number of Orleans residents to be served in FY21 is 240.

Recommended funding for FY21: \$ 5,000.00

Food 4 Kids: Works to alleviate childhood hunger on the lower/outer Cape and beyond by providing free meals for children and teens in the summer months when schools are out.

FY20 funded: \$4,000.00

The projected number of Orleans residents to be served in FY21 is 150.

Recommended funding for FY21: \$3,500.00

Homeless Prevention Council: The mission is to provide case management solutions to support self-sufficiency and stability in the communities of the Lower Cape.

FY20 funded: \$ 10,000.00

The projected number of Orleans residents to be served in FY21 is 96.

Recommended funding for FY21: \$ 12,360.00

Independence House: Is the only comprehensive domestic/sexual violence community-based victim-serving organization in Barnstable County.

FY20 funded: \$10,000.00

The projected number of Orleans residents to be served in FY21 is 173.

Recommended funding for FY21: \$10,000.00

Lower Cape Outreach Council, Inc.: Provides emergency assistance of food, clothing, and financial support to individuals and families, which will lead to healthy, productive and self-sustaining lives as part of the Cape Cod Community.

FY20 funded: \$10,000.00

The projected number of Orleans residents to be served in FY21 is 489.

Recommended funding for FY21: \$ 10,000.00

Nauset Together We Can: Provides programs and activities that support, empower and engage the youth of our community.

FY20 funded: \$ 12,000.00

The projected number of Orleans residents to be served in FY21 is 20.

Recommended funding for FY21: \$ 12,000.00

Orleans After School Activities Program: Provides working parents quality after school childcare. This childcare is offered in a safe, nurturing, creative, fun environment for children after school during the school year and also during school vacations and summer.

FY20 funded \$20,000.00

The projected number of Orleans residents to be served in FY21 is 100 families.

Recommended funding for FY21: \$ 20,000.00

Outer Cape Health Services: Is a federally qualified 501(3) not-for-profit, JCAHO-accredited community health center that provides full range primary health care and supportive social services to those living in or visiting the Lower and Outer Cape, regardless of their financial circumstances.

FY20 funded: \$20,000.00

The projected number of Orleans residents served in FY21 is 1000.

Recommended funding for FY21: \$ 20,000.00

Sight Loss Services: Helps support, inform, refer, educate and improve the quality of life for the visually impaired individuals living on Cape Cod.

FY20 funded: \$ 1,600.00

The projected number of Orleans residents served in FY21 is 95.

Recommended funding for FY21: \$ 1,600.00

South Coast Legal Services, Inc.: Provides free legal services to low income and elderly residents of southeastern Massachusetts.

FY20 funded: \$ 2,600.00

The projected number of Orleans residents to be served in FY21 is 27.

Recommended funding for FY21: \$2,700.00

Sustainable CAPE: Their mission is to educate the Lower Cape community about the direct link between local food, sustainable health and wellness and the importance of preserving local land and water resources which enable local harvest. It offers nutritional incentives for use at the Cape's Farmer's Markets by helping low income families, seniors and veterans afford fresh, healthful and local produce.

FY20 funded: did not apply

The projected number of Orleans residents to be served in FY21 is 600.

Recommended funding for FY21: \$5,000.00

Fiscal Year 2021 tax rate impact of \$0.030 per thousand valuation.

BOS: 5 – YES 0 – NO 0 – ABSTAIN

FC: 7 – YES 0 – NO 1 – ABSTAIN

ARTICLE 34. FUND FOURTH OF JULY CELEBRATION

To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of Eight Thousand and 00/100 Dollars (\$8,000.00), or any other sum, for the purpose of funding the July 4th celebration within the Town of Orleans. Said funds to be expended under the direction of the Town Administrator, or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant, and that the sum of Eight Thousand and 00/100 Dollars (\$8,000.00) be raised and appropriated for this purpose.

SUMMARY

This article would fund expenses related to the annual July 4th parade in the Town of Orleans. The Town funds will be used to supplement private fundraising activities necessary to support the parade and any unexpended funds will be available for the following year.

Fiscal Year 2021 tax rate impact of \$0.002 per thousand valuation.

BOS: 4 – YES 0 – NO 0 – ABSTAIN
FC: 8 – YES 1 – NO 0 – ABSTAIN

ARTICLE 35. FUND CULTURAL COUNCIL GRANTS

To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of Two Thousand and 00/100 Dollars (\$2,000.00), or any other sum, for the purpose of funding Cultural Council awards to organizations that benefit Orleans residents. Said funds to be expended under the direction of the Town Administrator, or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant, and that the sum of Two Thousand and 00/100 Dollars (\$2,000.00) be raised and appropriated for this purpose.

SUMMARY

This article would provide additional funding for Cultural Council programs and awards beyond what is provided by the Commonwealth of Massachusetts. The Town funds will be used for awards to benefit Orleans residents. Any unexpended funds will be available for the following year.

Fiscal Year 2021 tax rate impact of \$0.001 per thousand valuation.

BOS: 4 – YES 0 – NO 0 – ABSTAIN
FC: 9 – YES 0 – NO 0 – ABSTAIN

ARTICLE 36. AUTHORIZE AND FUND HABITAT CONSERVATION PLAN PERMITS

To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of Forty Two Thousand and 00/100 Dollars (\$42,000.00), or any other sum, for the purpose of funding the implementation costs, including all expenses incidental and related thereto, of the Habitat Conservation Plan (HCP) approved by the Federal and State Fish and Wildlife Services. The HCP provides for limited over sand vehicle use of Nauset Beach south of the bathing beach parking lot during the summer migratory bird nesting season, or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant and that the sum of Forty Two Thousand and 00/100 Dollars (\$42,000.00) be raised and appropriated for this purpose.

SUMMARY

This article will fund the annual cost to implement the statewide HCP permits. The permits are issued for a period of three years and the implementation costs include additional seasonal staff, equipment and predator mitigation funds as conditions of the permits.

Fiscal Year 2021 tax rate impact of \$0.010 per thousand valuation.

BOS: 4 – YES 0 – NO 0 – ABSTAIN
FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 37. FUND ELECTED OFFICIALS COMPENSATION (FY21)

To see if the Town will vote to fix the salaries of elected officials for the twelve month period beginning July 1, 2020 as follows:

- 1) Board of Selectmen (5) \$3,000.00
- 2) Board Chairman \$ 500.00
- 3) Moderator \$ 300.00
- 4) Constables (2) \$ 150.00

and to raise and appropriate and/or transfer from available funds the sum of Sixteen Thousand One Hundred and 00/100 Dollars (\$16,100.00), or any other sum, for this purpose, or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant and that the sum of Sixteen Thousand One Hundred and 00/100 Dollars (\$16,100.00) be raised and appropriated for this purpose.

SUMMARY

This article will provide funding for the Board of Selectmen, Moderator and Constables compensation for Fiscal Year 2021.

Fiscal Year 2021 tax rate impact of \$0.004 per thousand valuation.

BOS: 4 – YES 0 – NO 0 – ABSTAIN
FC: 9 – YES 0 – NO 0 – ABSTAIN

ARTICLE 38. TRANSFER WATER SERVICE CONNECTION FUNDS

To see if the Town will vote to transfer from available funds the sum of Thirty Thousand and 00/100 Dollars (\$30,000.00), or any other sum, to the Water Special Revenue Fund - Water Service Connection Account for the purpose of maintaining water service connections, or to take any other action relative thereto. (Board of Water and Sewer Commissioners)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant and the sum of Thirty Thousand and 00/100 Dollars (\$30,000.00) be transferred from the Water Special Revenue Fund – Fund Balance Reserved for Water Service Connections for this purpose.

SUMMARY

This article transfers funds from a reserve account to the working account of the Water Department, to fund supplies, materials and equipment needed to install, maintain and improve water service connections and associated capital investments.

BOS: 4 – YES 0 – NO 0 – ABSTAIN
FC: 9 – YES 0 – NO 0 – ABSTAIN

ARTICLE 39. FUND ORLEANS POLICE FEDERATION CONTRACT (FY21)

To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of Seventy Four Thousand Fifteen and 00/100 Dollars (\$74,015.00), or any other sum, to be added to the FY21 Salaries Account for the Police Department budget and the Medicare Taxes budget for employees covered under the collective bargaining agreement between the Town and the Orleans Police Federation, or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of Seventy Four Thousand Fifteen and 00/100 Dollars (\$74,015.00) be raised and appropriated for this purpose.

SUMMARY

This article will fund contract obligations with the Orleans Police Federation, for the period July 1, 2020 – June 30, 2021 (FY21).

Fiscal Year 2021 tax rate impact of \$0.017 per thousand valuation.

BOS: 5 – YES 0 – NO 0 – ABSTAIN
FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 40. FUND ORLEANS PERMANENT FIREFIGHTERS ASSOCIATION CONTRACT (FY21)

To see if the Town will vote to transfer from available funds a sufficient sum of money to be added to the FY21 Salary Accounts for the Fire Department budget and the Medicare Taxes budget for employees covered under the collective bargaining agreement between the Town and the Orleans Permanent Firefighters Association, Local 2675 I.A.F.F., or to take any other action relative thereto. (Board of Selectmen)

^s
(Simple Majority Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that a sufficient sum be raised and appropriated for this purpose.

SUMMARY

This article funds the contract obligations with the Orleans Permanent Firefighters Association, Local 2675 I.A.F.F for the period July 1, 2020 – June 30, 2021 (FY21). At the time warrant went to press the negotiations had not been completed.

BOS: Recommendations to be made at Town Meeting

FC: Recommendations to be made at Town Meeting

ARTICLE 41. AMEND GENERAL BYLAW CH. 40 – PERSONNEL AND FUND NON-UNION EMPLOYEE COLA

To see if the Town will vote to amend Chapter 40, Personnel, to approve a 2% cost of living wage increase for the period of July 1, 2020 to June 30, 2021 (FY21) for those employees who are covered by the Personnel Bylaw Compensation Plans and those employees covered by individual contracts and employment agreements; and to amend part-time plan B by adding two positions, a copy of the update is on file with the Town Clerk, or take any action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant.

SUMMARY

This article updates certain provisions of the Personnel Bylaw and approves a 2% percent cost of living wage increase for all non-union employees. Funding for the COLAs is included in the FY21 operating budget. A copy of the proposed changes is on file with the Town Clerk.

BOS: Recommendations to be made at Town Meeting

FC: Recommendations to be made at Town Meeting

ARTICLE 42. FUND ADDITIONAL COST FOR DOWNTOWN SEWER PROJECT CONSTRUCTION

To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds the sum of Twelve Million Two Hundred Eighteen Thousand and 00/100 Dollars (\$12,218,000.00), or any other sum, for the purpose of funding the additional cost of construction of the Downtown Area Collection System, Wastewater Treatment Plant and Effluent Disposal System including Contract Administration and Owner’s Project Management Services; provided however that such vote shall not take effect until the Town votes to exempt from the limitations of total taxes imposed by Massachusetts General Law Chapter 59 § 21C (Proposition 2 1/2) amounts required to pay the principal and interest of the borrowing approved by such vote and further authorize the Board of Selectmen and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose and to enter into Intermunicipal Agreements for acceptance of any such grants or funds which shall be

used to offset the total appropriation authorized herein, or to take any other action relative thereto. (Board of Selectmen)

(2/3 Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of Twelve Million Two Hundred Eighteen Thousand and 00/100 Dollars (\$12,218,000.00), be appropriated for this purpose and for costs incidental and related thereto, and that the Treasurer, with approval of the Board of Selectmen, is authorized to borrow the sum of Twelve Million Two Hundred Eighteen Thousand and 00/100 Dollars (\$12,218,000.00) pursuant to Massachusetts General Laws, Chapter 29C and Chapter 44 Sec. 7 and 8, or any other enabling authority, and to issue bonds or notes of the Town therefore, provided however that this vote shall not take effect until the Town votes to exempt from the limitations on total taxes imposed by the Massachusetts General Laws Chapter 59, Section 21C (Proposition 2 ½ so called) the amounts required to pay the principal and interest on the borrowing approved by such vote. Any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

SUMMARY

This article will fund the additional cost of the Downtown Area Collection, Wastewater Treatment Plant and Effluent Disposal System project that was approved at the May 2019 annual town meeting at the estimated cost of \$47,276,200. Since last May, the project has been awarded a MassDEP grant and approved for subsidized financing through the Clean Water State Revolving Fund (SRF) Loan Program. The Town has received financial assistance from the SRF in the form of a 2% short term construction loan; the project is eligible for a 0% interest rate 30-year loan; and up to 10% principal forgiveness. In addition, the project is eligible for financial assistance from the Cape and Islands Water Protection Fund using the 2.75% rooms excise tax revenue; and from the Town's Special Purpose Stabilization Fund using its 6% local rooms excise tax revenues to offset the property tax increase for the implementation of the Town's Amended Water Quality Management activities including debt service. In February, the project went out to bid and the process was completed on May 13, 2020. Based on the final bid results, the actual project cost increased to \$59,494,200 and this article will fund the additional amount required to award the contract and proceed with construction. Under the SRF grant conditions, the construction contract must be executed by August 14, 2020 in order to meet the program requirements. The additional project cost will also be eligible through the SRF program for subsidized financing and principal forgiveness; financial assistance from the Cape and Islands Water Protection Fund; and use of the Town's Special Purpose Stabilization Fund.

BOS:	3 – YES	1 – NO	1 – ABSTAIN
FC:	0 – YES	0 – NO	0 – ABSTAIN

ARTICLE 43. COMMERCIAL USE-SINGLE PLASTIC WATER BOTTLE BAN – BY PETITION

To see if the Town will vote to adopt the following as a general by-law and to insert it into the Code of the Town of Orleans, Massachusetts, Chapter 129 Section 129-2.

Section 1. Sale of Single-use Plastic Water Bottles

Effective on September 1, 2021, it shall be unlawful to sell non-carbonated, unflavored drinking water in single-use plastic bottles of less than one gallon in the Town of Orleans. Enforcement of this regulation will begin September 1, 2021.

Section 2. Definitions

A single-use plastic bottle is a beverage container made from any type of plastic resin.

Section 3. Exemptions

Sales or distribution of non-carbonated, unflavored drinking water in single-use plastic bottles occurring subsequent to a declaration of emergency (by the Emergency Management Director or other duly authorized Town, County, Commonwealth or Federal official) affecting the availability and/or quality of drinking water to residents of the Town shall be exempt from this bylaw until seven days after the declaration has ended.

Section 4. Enforcement

Enforcement of this article shall be the responsibility of the Board of Health or its designee. The Board of Health shall determine the inspection process to be followed, incorporating the process into other Town duties as appropriate. Any establishment conducting sales in violation of this article shall be subject to a non-criminal disposition fine as specified in G. L. Chapter 40 § 21D. The following penalties apply:

- First violation: Written warning
- Second violation: \$150 fine
- Third and subsequent violations: \$300 fine

Each day a violation continues constitutes a separate violation, incurring additional fines. Any such fines collected shall be payable to the Town of Orleans.

All businesses will be routinely inspected until the Board of Health deems the inspection to no longer be required.

Or to take any other action relative thereto. (By Petition)

(Simple Majority Vote Required)

PROPOSED MOTION

I move that this article be indefinitely postponed.

SUMMARY

Single-use plastic bottles impact environmental health, and the health and longevity of other species, who may ingest plastic as food. Ultimately, plastic re-enters the human food chain where the adverse consequences are both known and emerging. Plastics pollute and impact our environment across their lifecycle from production to use to disposal. Over 1,500 single-use plastic water bottles are used and discarded in the U.S. per second. Elimination of the use of single-use plastic water bottles will have a significant impact on future plastic-based pollution including the nation's greenhouse gas footprint and is consistent with protection of the natural environment in Orleans, Barnstable

County, our nation and our earth, which we have a common responsibility to protect and steward.

BOS: 5 – YES 0 – NO 0 – ABSTAIN (To indefinitely postpone)
FC: 0 – YES 0 – NO 0 – ABSTAIN

ARTICLE 44. CLIMATE CRISES RESPONSE RESOLUTION – BY PETITION

To see if the Town will vote to direct the Select Board to develop a Comprehensive Climate Action Plan for Orleans in 2020 in response to the global climate emergency and identify a focal point in Town Government for managing the process. The plan should have two main pillars; one related to mitigation (reducing carbon emissions) and the other directed to adaptation (managing the impacts from legacy and ongoing carbon emissions).

The mitigation element would start with a green-house gases inventory (an estimation of the 'carbon footprint' of the town). This would become the base line for measuring reductions to reach a net carbon neutral outcome with net zero greenhouse gas emission by 2035. It would then lay out a set of actions to reach that goal.

Similarly, the adaptation plan would undertake an integrated review of the vulnerabilities the Town faces and recommend necessary actions.

All aspects of the process should include an active program of public outreach and education.

Or to take any other action relative thereto. (By Petition)

(Simple Majority Vote Required)

PROPOSED MOTION

I move that this article be indefinitely postponed.

SUMMARY

This article seeks a vote to direct the Select Board to develop a Comprehensive Climate Action Plan for Orleans in 2020. No appropriation of funds is requested for this purpose.

BOS: 5 – YES 0 – NO 0 – ABSTAIN (To indefinitely postpone)
FC: 0 – YES 0 – NO 0 – ABSTAIN

ARTICLE 45. PERMIT AND DREDGE FRESHWATER LAKES & PONDS – BY PETITION

To see if the Town will vote to take the necessary steps to permit and dredge the freshwater lakes and ponds. Scientific studies have shown that thick accumulations of sediment on the bottom of freshwater lakes and ponds are the dominant source of phosphorous in the water column which is the cause of algae blooms. In addition, the loaded sediment is smothering the springs and seepage on the bottom of these water bodies and is impacting the health of fish and aquatic life. Clearing Orleans' freshwater

lakes and ponds of this poor sediment would improve the water quality significantly and restore the natural levels of their marine life.

Or to take any other action relative thereto. (By Petition)

(Simple Majority Vote Required)

PROPOSED MOTION

I move that this article be indefinitely postponed.

SUMMARY

This article seeks a vote to support the dredging of freshwater lakes and ponds to improve water quality and restore natural levels of marine life. No appropriation of funds is requested for this purpose.

BOS: 5 – YES 0 – NO 0 – ABSTAIN (To indefinitely postpone)
FC: 0 – YES 0 – NO 0 – ABSTAIN

ARTICLE 46. FUND COMMUNITY CENTER FEASIBILITY STUDY – BY PETITION

To see if the Town will vote to raise and appropriate, borrow and/or transfer from available funds the sum of Seventy Five Thousand and 00/100 Dollars (\$75,000.00), or any other sum, for the purpose of funding a feasibility study for purchasing existing property or renovating current town property, for the construction of a Community Center, including all expenses incidental and related thereto; provided however that such vote shall not take effect until the Town votes to exempt from the limitations of total taxes imposed by Massachusetts General Law Chapter 59 § 21C (Proposition 2 ½) amounts required to pay the principal and interest of the borrowing approved by such vote and further authorize the Board of Select and/or Town Administrator to apply for and accept any Federal, State, County or other funds that may be available for this purpose and to enter into Intermunicipal Agreements for acceptance of any such grants or funds which shall be used to offset the total appropriation authorized herein, or to take any other action relative thereto.

Or to take any other action relative thereto. (By Petition)

(3/4 Vote Required)

PROPOSED MOTION

I move that this article be indefinitely postponed.

BOS: 5 – YES 0 – NO 0 – ABSTAIN (To indefinitely postpone)
FC: 0 – YES 0 – NO 0 – ABSTAIN

ARTICLE 47. CLOSING ARTICLE

And to act on any other business that may legally come before the meeting. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this meeting be adjourned.

Given under our hands this TWENTIETH day of MAY in the year of our Lord TWO THOUSAND TWENTY

A true copy.
Attest:
Cynthia S. May
Town Clerk

Mark Mathison, Chairman
Kevin Galligan
Mefford Runyon
David Currier
Cecil Newcomb.

ORLEANS BOARD OF SELECTMEN

BARNSTABLE SS.

PURSUANT TO THE WITHIN WARRANT, I have notified and warned the inhabitants of the Town of Orleans by posting up attested copies of the Annual and Special Town Meetings to be held on Saturday, June 20, 2020 at the ORLEANS POST OFFICE, SOUTH ORLEANS POST OFFICE, and EAST ORLEANS POST OFFICE fourteen (14) days before the date, time and place of the meeting, as within directed.

Paul Kelly, Constable

THE COMMONWEALTH OF MASSACHUSETTS

Barnstable SS.

To either of the Constables of the Town of Orleans in the County of Barnstable
GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of said Town, qualified to vote in Town affairs, to meet at the Nauset Middle School Athletic Field in said Orleans on SATURDAY, the TWENTIETH day of JUNE in the year TWO THOUSAND TWENTY at 10:00 A.M. to act on the following:

ARTICLES

Article 1. Pay Bills of Prior Years	79
Article 2. Transfer Article(s)	79
Article 3. Fund Orleans Police Federation Contract FY20	80
Article 4. Fund Orleans Permanent Firefighters Association Contract FY20	81
Article 5. Fund Unanticipated Employee Buyouts	81
Article 6. Fund Radio Transmitters for Remote Site Communication	82
Article 7. Fund Repair of Well #5	82
Article 8. Closing Article	83

ARTICLE 1. PAY BILLS OF PRIOR YEARS

To see if the Town will vote to transfer from available funds a sum of money to pay bills of prior years under the provisions of Chapter 179, Acts of 1941, as amended, or to take any other action relative thereto. (Board of Selectmen)

(9/10 Vote Required)

PROPOSED MOTION

The motion will be made at Town Meeting and will include the total as of June 20, 2020, and a breakdown by Town department, vendor and amount.

SUMMARY

This article requests funding to pay outstanding bills from the previous fiscal year. According to Massachusetts General Law, a town cannot pay a bill of a previous year from the current fiscal year’s appropriations. A 9/10 vote is required for passage of this article.

BOS: Recommendation to be made at Town Meeting

FC: Recommendation to be made at Town Meeting

ARTICLE 2. FY 20 BUDGET ADJUSTMENTS

To see if the Town will vote to transfer from available funds and/or authorize the transfer from various line items within current appropriations, such sums of money as necessary

to supplement the operating budgets of the various Town departments for Fiscal Year 2020 as follows:

1. Transfer from Overlay Surplus the sum of Six Thousand and 00/100 Dollars (\$6,000.00), or any other sum, to the Telecommunication Account for the purpose of funding a change in Verizon billing, additional phone lines and OpenCape charges.
2. Transfer from the Overlay Surplus Account the sum of Nineteen Thousand Six Hundred Twenty Two and 00/100 Dollars (\$19,622.00), or any other sum, to the Town/School Unemployment Accounts to fund the unforeseen unemployment claims.

Or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as read, and the transfers be made from available funds for the purpose(s) set forth in the article.

SUMMARY

The transfers are needed to cover the unbudgeted costs as described in the article.

BOS:	5 – YES	0 – NO	0 – ABSTAIN
FC:	9 – YES	0 – NO	0 – ABSTAIN

ARTICLE 3. FUND ORLEANS POLICE FEDERATION CONTRACT (FY20)

To see if the Town will vote to transfer from available funds the sum of One Hundred One Thousand Four Hundred Fifty and 00/100 Dollars (\$101,450.00), or any other sum, to be added to the Fiscal Year 2020 Salaries Account for the Police Department budget and for the Medicare Taxes Budget for employees covered under the collective bargaining agreement between the Town and the Orleans Police Federation, or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of Ninety Four Thousand Six Hundred Eighty Seven and 44/100 Dollars (\$94,687.44) be transferred from the Overlay Surplus account and Six Thousand Seven Hundred Sixty Two and 56/100 Dollars (\$6,762.56) be transferred from Free Cash for this purpose.

SUMMARY

This article funds the collective bargaining contract obligation with the Orleans Police Federation, for the period July 1, 2019 – June 30, 2020 (FY20).

BOS:	5 – YES	0 – NO	0 – ABSTAIN
FC:	8 – YES	0 – NO	0 – ABSTAIN

ARTICLE 4. FUND ORLEANS PERMANENT FIREFIGHTERS ASSOCIATION CONTRACT (FY20)

To see if the Town will vote to transfer from available funds a sufficient sum of money to be added to the Fiscal Year 2020 Salaries Account for the Fire Department budget and for the Medicare Taxes Budget for employees covered under the collective bargaining agreement between the Town and the Orleans Permanent Firefighters Association, or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that a sufficient sum be transferred from Free Cash for this purpose.

SUMMARY

This article funds contract obligations with the Orleans Permanent Firefighters Association, Local 2675 I.A.F.F. for the period July 1, 2019 – June 30, 2020 (FY20). At the time warrant went to press the negotiations were ongoing.

BOS: Recommendations to be made at Town Meeting
FC: Recommendations to be made at Town Meeting

ARTICLE 5. FUND UNANTICIPATED EMPLOYEE BUYOUTS

To see if the Town will vote to transfer from available funds the sum of Twenty Two Thousand One Hundred Forty Five and 00/100 Dollars (\$22,145.00) or any other sum, to fund unanticipated employee-related buyouts, or to take any other action relative thereto. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this article be accepted and adopted as printed in the warrant and that the sum of Twenty Two Thousand One Hundred Forty Five and 00/100 Dollars (\$22,145.00) be transferred from Free Cash for this purpose.

SUMMARY

This article will set aside funding for unanticipated employee-related buyouts of unused sick leave and vacation leave in accordance with existing collective bargaining agreements.

BOS: 5 – YES 0 – NO 0 – ABSTAIN
FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 6. FUND RADIO TRANSMITTERS FOR REMOTE SITE COMMUNICATION WITH THE WATER TREATMENT PLANT

To see if the Town will vote to transfer from available funds the sum of Thirty Seven Thousand and 00/100 Dollars (\$37,000.00) or any other sum, for the purpose of engineering oversight and radio transmitter purchase and installation at seven remote well and tank sites to work with programmable logic controllers (PLC) for communication to the Water Treatment Plant’s supervisory control and data acquisition system (SCADA), or to take any other action relative thereto. (Board of Water and Sewer Commissioners)

(Simple Majority Vote required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of Thirty Seven Thousand and 00/100 Dollars (\$37,000.00) be transferred from the Water Surplus account for the purposes set forth in the article.

SUMMARY

This is an article to transfer available funds from water rates for the purpose of purchasing, installing and engineering oversight for the installation of radio transmitters to work with upgraded PLC’s as part of the Water Department’s Water Treatment Plant automation process.

BOS: 3 – YES 0 – NO 0 – ABSTAIN
FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 7. FUND REPAIR OF WELL NO. 5

To see if the Town will vote to transfer from available funds the sum of Twenty Seven Thousand Three Hundred and 00/100 Dollars (\$27,300.00) or any other sum, for the purpose of relining and replacing pump, column, shaft and bearings at well number 5, or to take any other action relative thereto. (Board of Water and Sewer Commissioners)

(Simple Majority required)

PROPOSED MOTION

I move that this article be accepted and adopted as printed in the warrant and that the sum of Twenty Seven Thousand Three Hundred and 00/100 Dollars (\$27,300.00) be transferred from the Water Surplus account for the purposes set forth in the article.

SUMMARY

Prior to the scheduled cleaning of well number 5, it was noted through video that well #5 had collapsed at the bottom. Funds will reline the well, adding new screen and gravel packing. The funds will also replace the pump, column and shaft that were very badly pitted.

BOS: 3 – YES 0 – NO 0 – ABSTAIN
FC: 8 – YES 0 – NO 0 – ABSTAIN

ARTICLE 8. CLOSING ARTICLE

And to act on any other business that may legally come before the meeting. (Board of Selectmen)

(Simple Majority Vote Required)

PROPOSED MOTION

I move this meeting be adjourned.

Given under our hands this TWENTIETH day of MAY in the year of our Lord TWO THOUSAND TWENTY

A true copy.
Attest:
Cynthia S. May
Town Clerk

Mark Mathison, Chairman
Kevin Galligan
Mefford Runyon
David Currier
Cecil Newcomb.

ORLEANS BOARD OF SELECTMEN

BARNSTABLE SS.

PURSUANT TO THE WITHIN WARRANT, I have notified and warned the inhabitants of the Town of Orleans by posting up attested copies of the Annual and Special Town Meetings to be held on Saturday, June 20, 2020 at the ORLEANS POST OFFICE, SOUTH ORLEANS POST OFFICE, and EAST ORLEANS POST OFFICE fourteen (14) days before the date, time and place of the meeting, as within directed.

Paul Kelly, Constable

THE COMMONWEALTH OF MASSACHUSETTS

Barnstable SS:

To either of the Constables of the Town of Orleans in the County of Barnstable
GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of said Town, qualified to vote in elections and in Town affairs, to meet at Precinct #1, in the Council on Aging Senior Center in said Orleans on Tuesday the TWENTY-THIRD day of JUNE in the year TWO THOUSAND TWENTY from 12:00 noon to 7:00 pm to vote on the following.

To Vote for the Election of the following Town Officers and Questions:

- 1 Constable (three year term)
- 2 Selectman (three year terms)
- 2 Board of Health (three year terms)
- 2 Orleans Elementary School Committee (three year terms)
- 1 Housing Authority (five year term)
- 2 Snow Library Trustees (three year terms)
- 1 Nauset Regional School Committee (three year term)

QUESTION 1.

Shall the Town of Orleans be allowed to exempt from the provisions of proposition 2½, so-called, the amounts required to pay for the bond issued in order to fund the Utility Survey and Preliminary Design of the Meetinghouse Pond Area Wastewater Facilities including Contract Administration and Owner's Project Management Services; and for funding Permeable Reactive Barriers including monitoring the demonstration project off Eldredge Parkway and conducting Watershed-Wide Planning and Investigations, including all expenses incidental and related thereto?

YES _____ NO _____

QUESTION 2.

Shall the Town of Orleans be allowed to exempt from the provisions of proposition 2½, so-called, the amounts required to pay for the bond issued in order to fund the improvements to the heating, ventilation and air conditioning system at the Orleans Fire Station, including all expenses incidental and related thereto?

YES _____ NO _____

QUESTION 3.

Shall the Town of Orleans be allowed to exempt from the provisions of proposition 2½, so-called, the amounts required to pay for the bond issued in order to fund the additional cost of construction of the Downtown Area Collection System, Wastewater Treatment Plant and Effluent Disposal System including Contract Administration and Owner's Project Management Services, including all expenses incidental and related thereto?

YES _____ NO _____

QUESTION 4.

Public Advisory Question for the 2020 Spring Town Ballot or Town Meeting Warrant for increased security at the Pilgrim Nuclear Power Station on Cape Cod Bay in order to protect the public and the environment.

Whereas, the high level nuclear waste will remain at Pilgrim or decades or more in dry casks that present safety concerns, each holding half the radioactive cesium released at Chernobyl;

Whereas, the spent fuel pool remains full and is vulnerable to terrorist attack or accident that could cause radioactive contamination rendering our communities uninhabitable;

Whereas, due to lack of proper security on the property, there has been open access beyond the posted 'No trespassing' signs to within line-of-sight of dry casks and spent fuel pool;

Whereas, during decommissioning, the Nuclear Regulatory Commission has abdicated its responsibility to protect the public by approving exemptions requested by new Pilgrim owner Holtec for reduced offsite liability insurance, cybersecurity, and offsite emergency planning;

Whereas, safety is a human right;

Whereas, citizens of the Town of Orleans find this to be an unacceptable threat to our health and safety and must be resolved in the most timely manner;

Therefore, shall the people of the Town of Orleans direct the local government to communicate to Governor Baker and the State Legislature to employ all means available to ensure that: (1) spent nuclear fuel is secured in better quality dry casks and hardened onsite, storage; and (2) spent fuel and casks are protected with heightened security to prevent intrusion in order to protect the health, welfare, and economic interests of the Town of Orleans and its inhabitants and visitors?

YES _____ NO _____

QUESTION 5.

Shall the Town of Orleans approve the Charter Amendment proposed by Article 59 of the May 13, 2019 Annual Town Meeting as summarized below?

This amendment changes the name of the Board of Selectmen to the Select Board.

YES _____ NO _____

And you are directed to serve this Warrant, by posting up attested copies thereof at the ORLEANS POST OFFICE, SOUTH ORLEANS POST OFFICE, and EAST ORLEANS POST OFFICE in said Town, seven (7) days at least before the time of holding said Election.

HEREOF FAIL NOT, and make due return of this Warrant, with your doings thereon, to the Town Clerk, at the time and place of the Election, as aforesaid.

Given under our hands this TWENTIETH day of MAY in the year of our Lord TWO THOUSAND TWENTY

A true copy.
Attest:
Cynthia S. May
Town Clerk

Mark Mathison, Chairman
Kevin Galligan
Mefford Runyon
David Currier
Cecil Newcomb.

ORLEANS BOARD OF SELECTMEN

BARNSTABLE SS.

PURSUANT TO THE WITHIN WARRANT, I have notified and warned the inhabitants of the Town of Orleans by posting up attested copies of the said Warrant for the Annual Town Election to be held on Tuesday, June 23, 2020 at the ORLEANS POST OFFICE, SOUTH ORLEANS POST OFFICE, and EAST ORLEANS POST OFFICE seven (7) days before the date, time and place of the meeting, as within directed.

Paul Kelly, Constable

TOWN OF ORLEANS BOARDS AND COMMITTEES

Affordable Housing Committee – Works to create and maintain affordable housing stock, with a goal of having at least 10% of Orleans’ year-round occupied dwelling units being designated as affordable. Seven members.

Affordable Housing Trust Fund Board – Works to provide for the creation and preservation of affordable housing in Orleans, for the benefit of low and moderate income households and for the funding of community housing, as defined in and in accordance with the provisions of MGL Chapter 44, §55C. Nine members.

Agricultural Advisory Council – Represents the town’s agricultural community with regard to sustainable agriculture-based economic activities in Orleans. Five members.

Architectural Review Committee – Promotes the continuation of attractive building and landscaping styles, with a good blending of the old and the new. Five regular and two associate members.

Bike and Pedestrian Committee – Advocates and supports the use of bicycling as transportation and recreation and makes recommendations to encourage and facilitate safe cycling within the Town. Five regular and two associate members.

Board of Assessors – Sets policies regarding property valuation; sets tax rates; administers motor vehicle excise and boat excise; hears assessment appeals and abatements; reviews exemption applications; and administers betterments. Three members.

Board of Health - Elected board that through the Massachusetts General Laws and state regulations, is responsible for protecting the public health, safety and environment of the community accomplished through enforcement of state laws, the sanitary and environmental code, adopting reasonable local health regulations and by implementing preventive programs. Five members.

Board of Trustees for Snow Library – Elected board that acts as the governing body of Snow Library. Sets policies regarding use of the building; determines the days and hours of operation; approves, promotes and participates in functions, displays, and exhibitions held in the library; and oversees all financial matters pertaining to the library. Seven members.

Board of Selectmen – Elected board that serves as the chief executive goal-setting and policy making agency of the Town. Among other responsibilities as outlined in the Orleans Home Rule Charter, the Board enacts rules and regulations establishing town policies, acts as the licensing authority for the Town, and appoints certain personnel, board and committee members. Five members.

Board of Water & Sewer Commissioners – Develops rules and regulations and sets policies governing the operation of the municipal water system. Oversees the watershed properties. Five regular and two associate members; with three regular and two associates appointed by the Selectmen, one regular member appointment by the Planning Board and one regular member appointed by the Board of Health.

Building Code Board of Appeals – Reviews appeals made by builders and individuals from the requirements of the Massachusetts State Building Code. Five members.

Cape Cod Commission – One person appointed by Board of Selectmen to represent the Town at the Cape Cod Commission, dealing with issues of regional significance.

Cape Cod Regional Tech High School Committee – Formulates and adopts policy for the Regional Tech School system and hires a superintendent. 1 Orleans resident to act as Representative and 1 resident to act as alternate appointed by the Town Moderator.

Commission on Disabilities – Coordinates and carries out programs designed to meet the problems of persons with disabilities; ensures appropriate accessibility and compliance with Americans with Disabilities Act and regulations of the State and Town as related to the needs of persons with disabilities. Five regular and two associate members.

Community Preservation Committee - The Community Preservation Committee implements the requirements of the Community Preservation Act and makes recommendations to the Town Meeting for the use of monies in the Community Preservation Fund. Eligible projects involve opens space, historic preservation, community housing, and recreation that are consistent with a Community Preservation Plan based upon the Local Comprehensive Plan. Nine members; with three members appointed by the Board of Selectmen and six members appointed by specific committees.

Conservation Commission – Administers the Massachusetts Wetlands Protection Act (Mass. General Law Chapter 131, Section 40) and the Orleans Wetlands By-Law (Code of the Town of Orleans, Chapter 160); manages conservation properties. Seven regular and three associate members.

Council on Aging Board of Directors – Directs the Council on Aging, which is the designated agency to evaluate, promote and encourage new and existing activities and services for the older residents of the community. Seven members.

Cultural Council – Promotes the arts and humanities in the Town of Orleans; reviews Arts Grants Applications and makes grant awards, administers the Town Hall Art Gallery. Five to twenty-two members.

Dredge Advisory Committee – Develops a town-wide dredging improvement and maintenance plan to promote improved navigation, boater safety, water quality and protection of natural resources in our saltwater estuaries and freshwater ponds. Seven regular and three associate members.

Finance Committee – Reviews proposed budget, capital plan and warrant articles and provides residents with information and recommendations resulting from their in depth review and investigation. Nine members appointed by Town Moderator.

Fourth of July Committee – Responsible for planning, organizing, and overseeing the annual Fourth of July parade and fireworks. Seven members and three associates.

Historical Commission – Transmits the Historical Property Survey to the Massachusetts Historical Commission. Nominates properties and districts for historical designation by the State Historical Commission. Five regular and two associate members.

Human Services Advisory Committee – Reviews funding requests from human services agencies in order to determine which requests and what amounts may be presented to the Annual Town meeting for consideration. Five members.

Marine & Fresh Water Quality Committee – Studies water quality issues; devises alternatives to current practices to protect marine water resources; conducts and analyzes Town's water quality monitoring program; operates water quality laboratory. Seven members.

Memorial Day & Veteran's Day Committee – The Committee shall plan, organize and oversee ceremonies and events honoring our veterans on Memorial Day and Veteran's Day. Five members.

Old King's Highway Regional Historic District Commission - The purpose of the Old King's Highway Regional Historic District Act is to promote the preservation and protection of buildings, settings and places within the boundaries of the District. Each application shall be judged on the criteria set forth in the Act under Section 10 including therein, but not limited to, historic value and significance, general design, arrangement, texture, material, color, relative size and settings. Five members with at least three members residing in the district.

Open Space Committee – Assists the Town in the acquisition and preservation of open space; revises and updates the Conservation, Recreation and Open Space Plan; prepares grant applications, assists property owners in keeping private lands preserved as open space. Five members.

Personnel Advisory Board – Serves primarily in an advisory role to the Town Administrator in accordance with the policies and procedures contained under the Town's Personnel Bylaw (Code of the Town of Orleans, Chapter 40) that covers a limited number of non-union full-time, part-time and all seasonal employee positions. Board meets infrequently on an as needed basis. Three members.

Planning Board – Oversees subdivision of land, considers long range planning and initiates changes to zoning by-laws. Five regular and two associate members.

Recreation Advisory Committee - Serves as an advisory to the Recreation Director, Town Administrator and Board of Selectmen on ways to improve and/or expand recreational programming and facilities for all age groups in the Town of Orleans. Seven regular and two associate members.

Renewable Energy/Wind Committee – Shall identify and review renewable energy options that meet the goals and objectives established by the Board of Selectmen and that build upon work of prior committees. The Committee shall explore and analyze topics such as energy production facilities and infrastructure, efficiency and conservation measures, regional opportunities, funding sources, business costs and revenues, and public outreach and education. Five regular and two associate members.

Shellfish and Waterways Improvement Advisory Committee – Serves as an advisory committee to the Board of Selectmen on all matters relating to the Town's shellfish beds. Seven regular and two associate members with priority given to those possessing varied and related backgrounds in marine science, boating, shellfishing, fishing, dealers and aquaculture both commercial and recreational.

Village Center Cultural District – Promotes fine arts and culture and fosters the endeavors of artists and arts supporters through enhanced opportunity and innovative collaboration, embracing an environment supportive to the creative economy. Five to fifteen members.

Zoning Board of Appeals – Hears applications and petitions for Special Permits and Variances and makes determinations for granting or denying same under the constraints of the Zoning By-Laws of the Town and Mass. General Laws, Chapter 40A. Hears and decides appeals from decisions of the zoning administrator. Five regular and three associate members.

Zoning Bylaw Task Force – Reviews the Orleans Zoning Bylaw on an ongoing basis to identify areas for improvement, resolve discrepancies, draft new sections as needed and expand and clarify definitions. Five regular and two ex-officio members.

Date: March 23, 2020

TOWN OF ORLEANS
Town Administrator's Office
19 School Road
Orleans, MA 02653

CITIZEN INTEREST FORM

Date	Name	
Street Address		
Mailing Address (including Zip Code)		
Home Phone	Cell Phone	E-Mail

Thank you for your interest in serving the Town. Please prioritize your interest in the Committees that you wish to serve on the back of this form.

Experience which might be helpful to the Town:

Educational Background which might be useful to the Town:

Are you a full-time resident of the Town? Yes No

Are you available to serve on a Town committee/commission on a year-round basis?

Yes No If not, what is your availability? _____

How did you become interested in serving the Town?

Newspaper Friend Personal Interest Other _____

We suggest that you be aware of the time commitment you will need to make to the committee/board of your choice. For more information, please contact the Selectmen's Office at 508-240-3700, ext. 2415.

PLEASE RETURN THIS FORM TO:
TOWN ADMINISTRATOR'S OFFICE
19 School Road
Orleans, MA 02653

TOWN OF ORLEANS COMMITTEES, BOARDS AND COUNCILS

*I would like to serve Orleans and am interested in the following committees:
(please indicate your preference(s) as #1, 2, 3)*

- Affordable Housing Committee
- Affordable Housing Trust Fund Board
- Agricultural Advisory Council
- Architectural Review Committee
- Barnstable County Home Consortium
- Barnstable County Human Rights Comm.
- Bike & Pedestrian Committee
- Board of Assessors
- Board of Water & Sewer Commissioners
- Building Code Board of Appeals
- Cape Cod Commission
- Cape Cod Light Compact JPE
- Commission on Disabilities
- Community Preservation Committee
- Conservation Commission
- Council on Aging
- Cultural Council
- Dredge Advisory Committee
- Fourth of July Committee
- Historical Commission
- Human Services Advisory Committee
- Marine & Fresh Water Quality Committee
- Memorial & Veterans Day Committee
- Open Space Committee
- Personnel Advisory Board
- Planning Board
- Pleasant Bay Alliance Steering Committee
- Recreation Advisory Committee
- Renewable Energy/Wind Committee
- Shellfish & Waterways Advisory Committee
- Village Center Cultural District
- Zoning Board of Appeals
- Zoning Bylaw Task Force
- Other (please list) _____
- _____

If you would like to learn more about specific, please check the Town website at www.town.orleans.ma.us under the “Volunteer” tab, or contact the Town Administrator’s Office at 508-240-3700 Ext. 2415. In the event there is not an opening on the committee that interests you, the Town does maintain a waiting list and will keep your name on file for one year and we will notify you if an opening becomes available.

Revised: May 12, 2020