

Town of Chatham

Summer Residents Advisory Committee

2016

Summer Town Meeting

August 2, 2016



Chatham Summer Residents' Town Meeting

State of the Town

August 2, 2016

Jill R. Goldsmith, Town Manager
Alexandra Heilala, Finance Director



2016 State of the Town

- Property Values – Interim Adjustments
- Economic Outlook
- Debt Forecast
- Long-Term/Strategic Planning - Sustainability

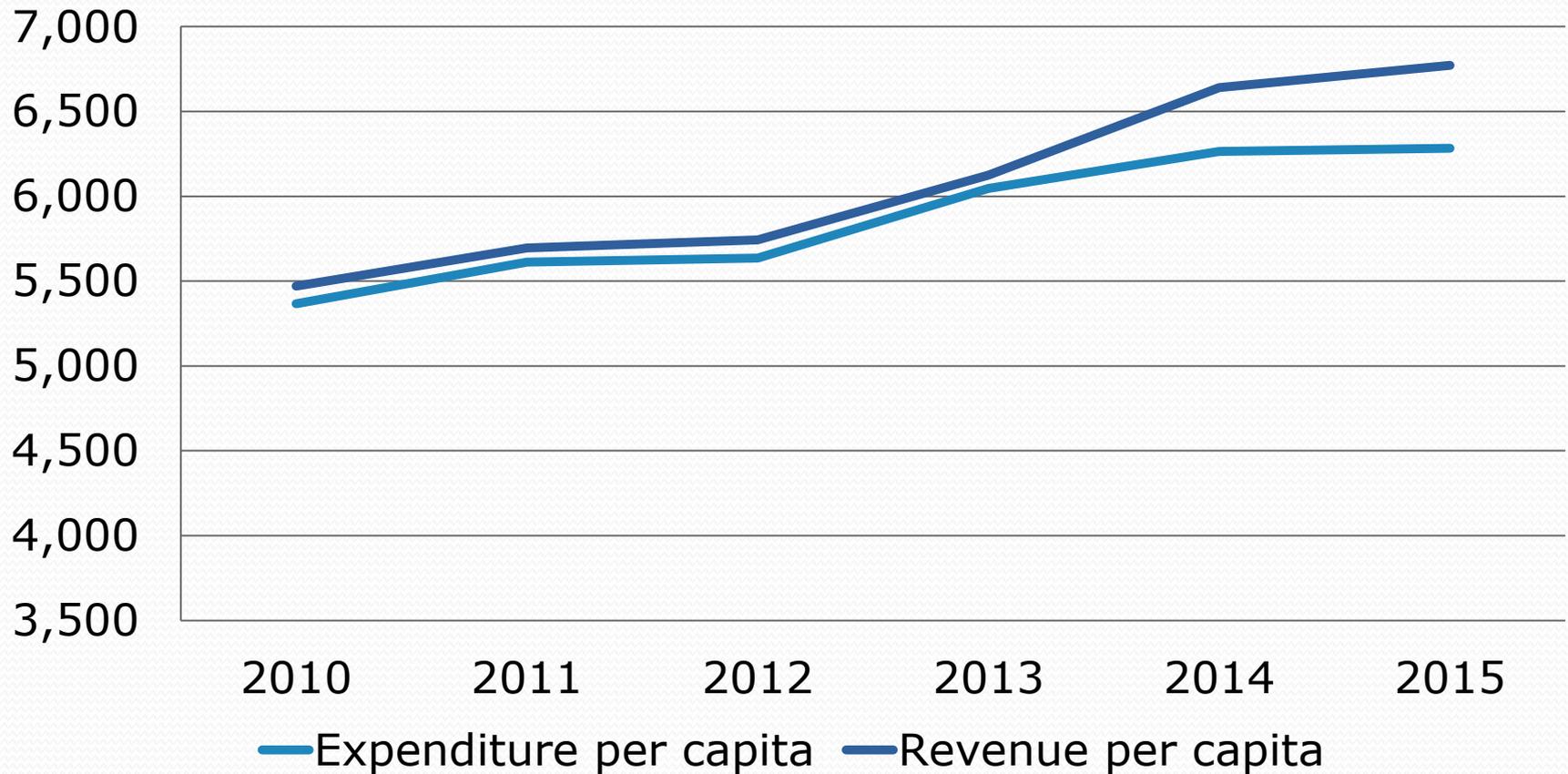
Summer Residents Advisory Committee Recommendations

- See Scorecard Handout
 - ✓ Tax Levy Level to FY2014 - \$29.2m + new growth
 - ✓ Increase Local Estimated Receipts
 - ✓ Fund Capital Budget at or around 7% level
 - ✓ OPEB – begin funding

Economic Outlook

- Local Receipts
 - Meal's Tax –
 - FY2015 \$375,460
 - FY2016 \$412,660
 - Hotel/Motel Tax -
 - FY2015 \$1,287,868
 - FY2016 \$1,363,775
- Amount raised through receipts lowers amount raised through tax levy.

Financial Indicator: Revenue & Expense Per Capita Town of Chatham



FY2017 *Estimated* Tax Rate

● FY2016 Tax Rate		\$5.02	
● Operating Budget	\$0.01		
● Capital Items			
● <i>Fish Pier</i>	\$0.08	} "one-time items"	
● <i>Stormwater/Bearse's Lane</i>	\$0.03		
● <i>Airport Improvements</i>	<u>\$0.05</u>		
● Total	\$0.17		
● FY2017 Estimated Tax Rate		\$5.19	

- *Dependent upon valuation of the Town*
- *New Growth*

S & P Bond Rating – AAA Affirmed

- Re-funding previous Debt – August 2016
- Reserves
 - Stabilization Fund – 5% of Operating Budget (*Scorecard*)
 - Free Cash/Fund Balances
- Planning/Forecasts
 - Budget Summits
 - Fiscal Policies – Stabilization, 5-year Capital Plan Funding, Multi-year Forecasts
- Other Post Employment Benefits (OPEB) Funding
 - \$571,079 - Trust Fund
 - Funding Strategy – (*Scorecard*)

Big Picture-Strategic Planning and Outcomes

- Projects/Studies: Route 28 Corridor Visioning; Land Use - Planning Board work continues
- COA Community Needs Assessment
- Waterfront Infrastructure Improvements
- Water Consumption/Conservation/Treatment
- Monomoy Refuge Western Boundary

Projects / Milestones

- 2016- Completed Major projects
 - Fire Station – June
 - Mitchell River Bridge - June
 - Muddy Creek Wetland Restoration Bridge Project –June
 - Rte. 28/ West Chatham Road Projects – Barn Hill and George Ryder Road; 100% Designed; Delayed to 2018 Federal Funding Schedule
 - Rte. 28/Crowell Road Intersection Project 2020– Public Outreach Design Options-Continuation



New Home, Same Extraordinary Service

Renewable Energy

- **Generation Sources**

- Former Landfill / Ground Mounted Arrays
- Wastewater Pollution Control / Rooftop Arrays
- Police Department / Rooftop Arrays
- Town Offices Annex / Rooftop Arrays

- **Power Generation - 2015**

- 2,500,000 kWh generated
- Offsetting 75% of Town's Electrical Demand
- Net benefit of \approx \$225,000

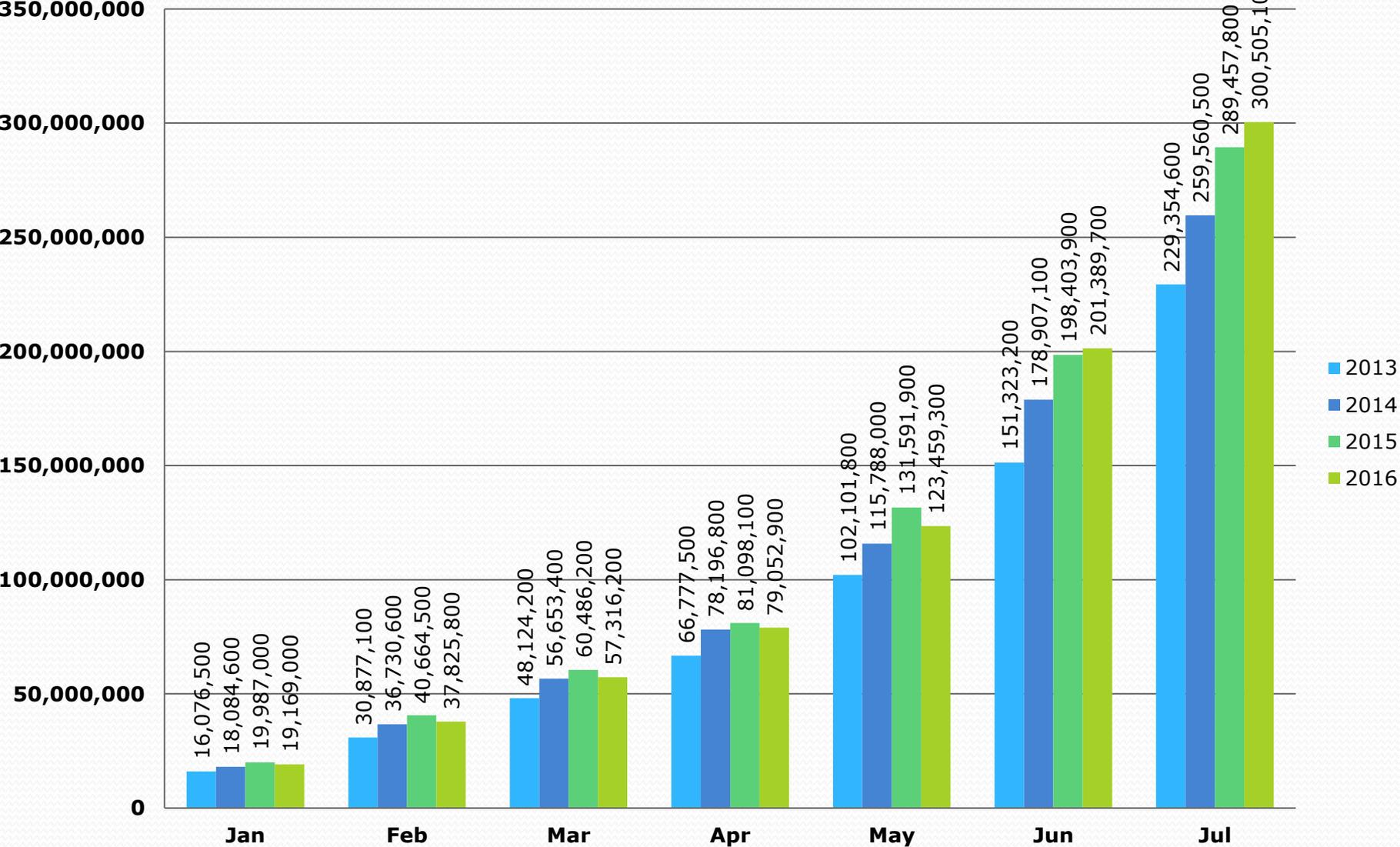
Water Supply and Treatment

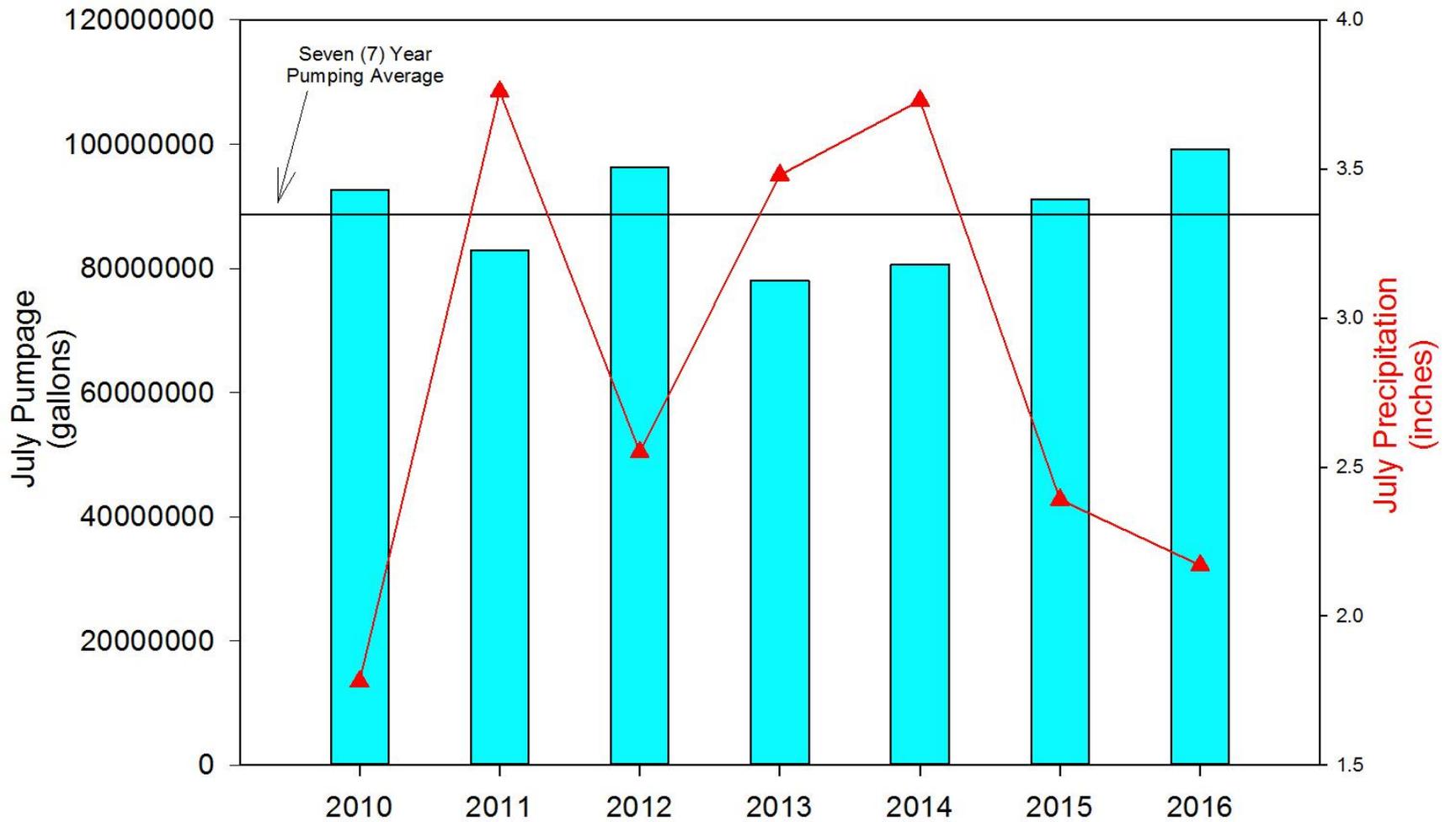
- Water Treatment Project Additional Funding Approved at the May Annual Town Meeting for Wells 6, 7, (and expansion 9)
- Approximately \$10M
- Advertise for Bids: November 2016
- Construction: March 2017
- Start-Up/On-Line: April 2018
- Water Meter Replacements year 2 of 3

Public Water Supply Wells

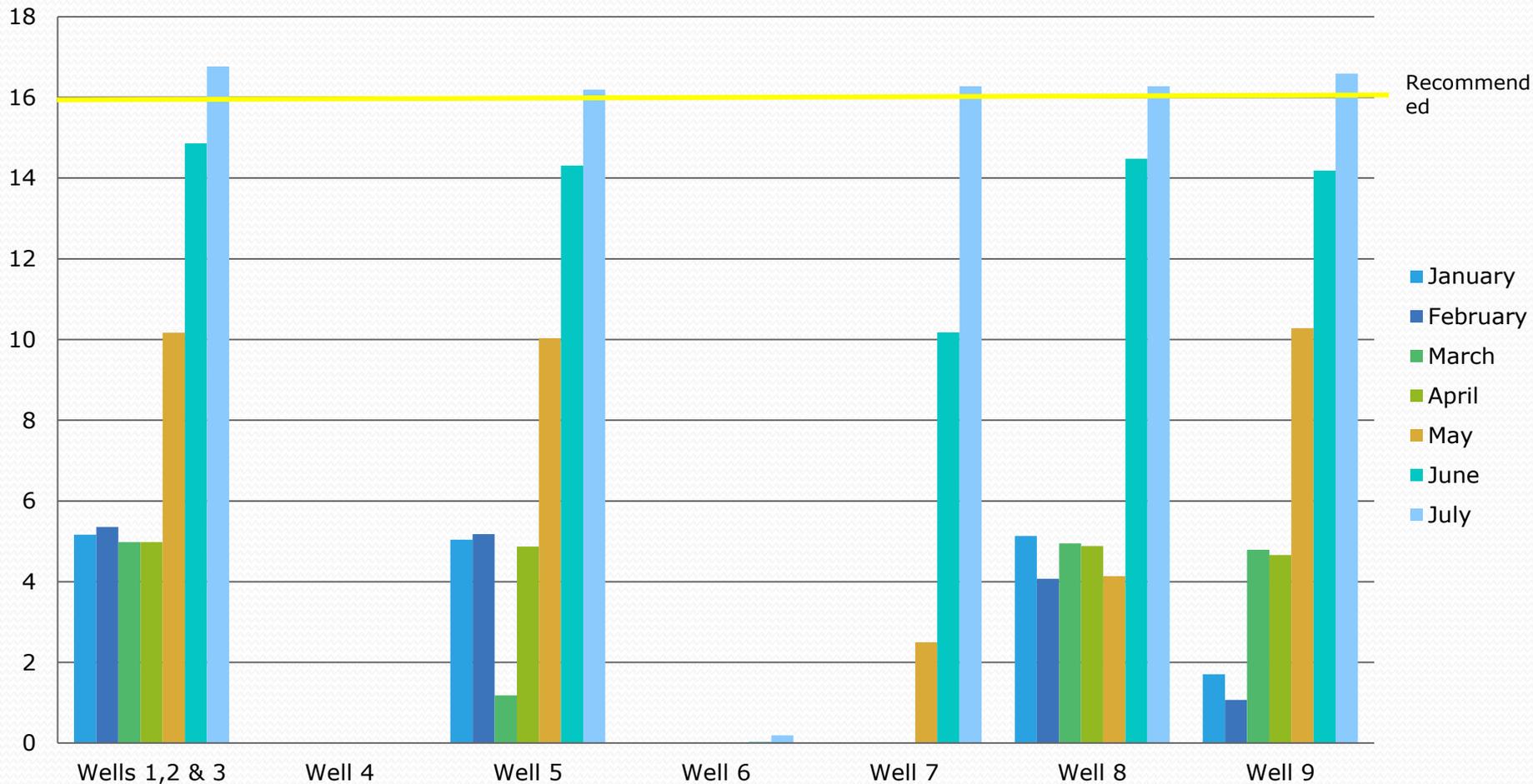


Monthly Cumulative Water Pumpage





Average Daily Well Run Hours January through July 2016



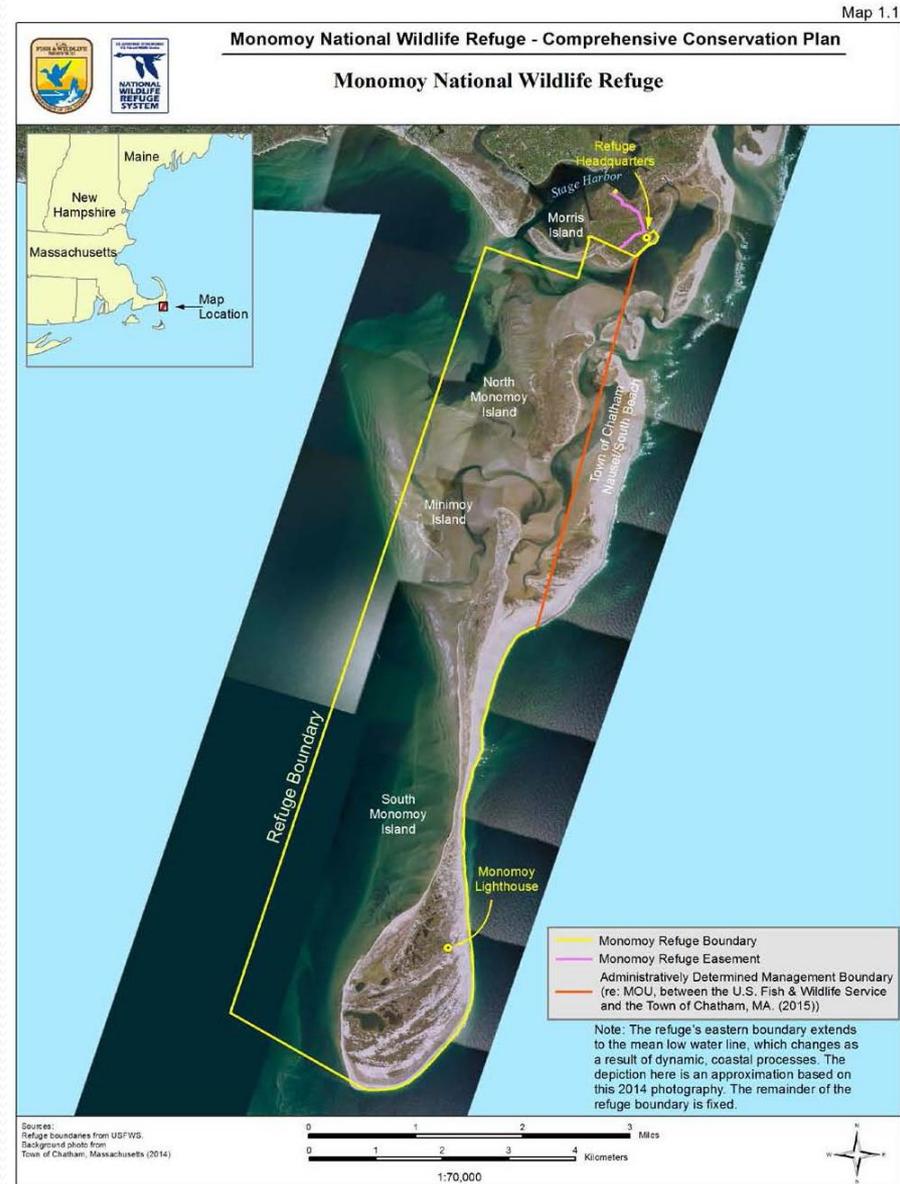
Monomoy Refuge Western Boundary Clarification

- Permanent Solution Sought by MA Attorney General (Commonwealth) and Town
- All Agree the Town and Commonwealth have been great stewards of the wildlife refuge and sustainability
- Legislation – We are NOT taking property out of the refuge, this is strictly a matter of interpretation of the 1944 Taking Order. It is a unique situation that warrants a unique resolution

Monomoy National Wildlife Refuge

- Created in 1944 by Declaration of Taking (DOT)
- DOT describes refuge as:
 - "...in the aggregate 3,000 acres, more or less, ..."
 - "... those tracts or parcels of land lying above mean low water, ..."
- "In 1970, Congress designated 2600 of the refuge's approximately 2750 acres as Wilderness Area."*
- "In 1984, the islands encompassed approximately 2750 acres, including about 750 acres of intertidal marine mud and sand flats."*

(*Environmental Assessment, Feb. 1988 Master Plan)



Monomoy National Wildlife Refuge

- ❖ For over 50 years, since 1944 DOT, FWS did not claim ownership or manage the open waters and submerged lands to west of Monomoy. During this period the Town and Commonwealth sustainably managed these areas and resources within.
- ❖ In early 2000's USFWS REINTERPRETED the DOT and decided that FWS owned submerged lands and waters to the west, expanding FWS jurisdiction to 7,000± acres.
- ❖ 2016 CCP exerts FWS ownership claim by restricting or banning use of resources used for decades by Chatham residents and visitors.
- ❖ Town seeking legislative remedy to FWS reinterpretation.

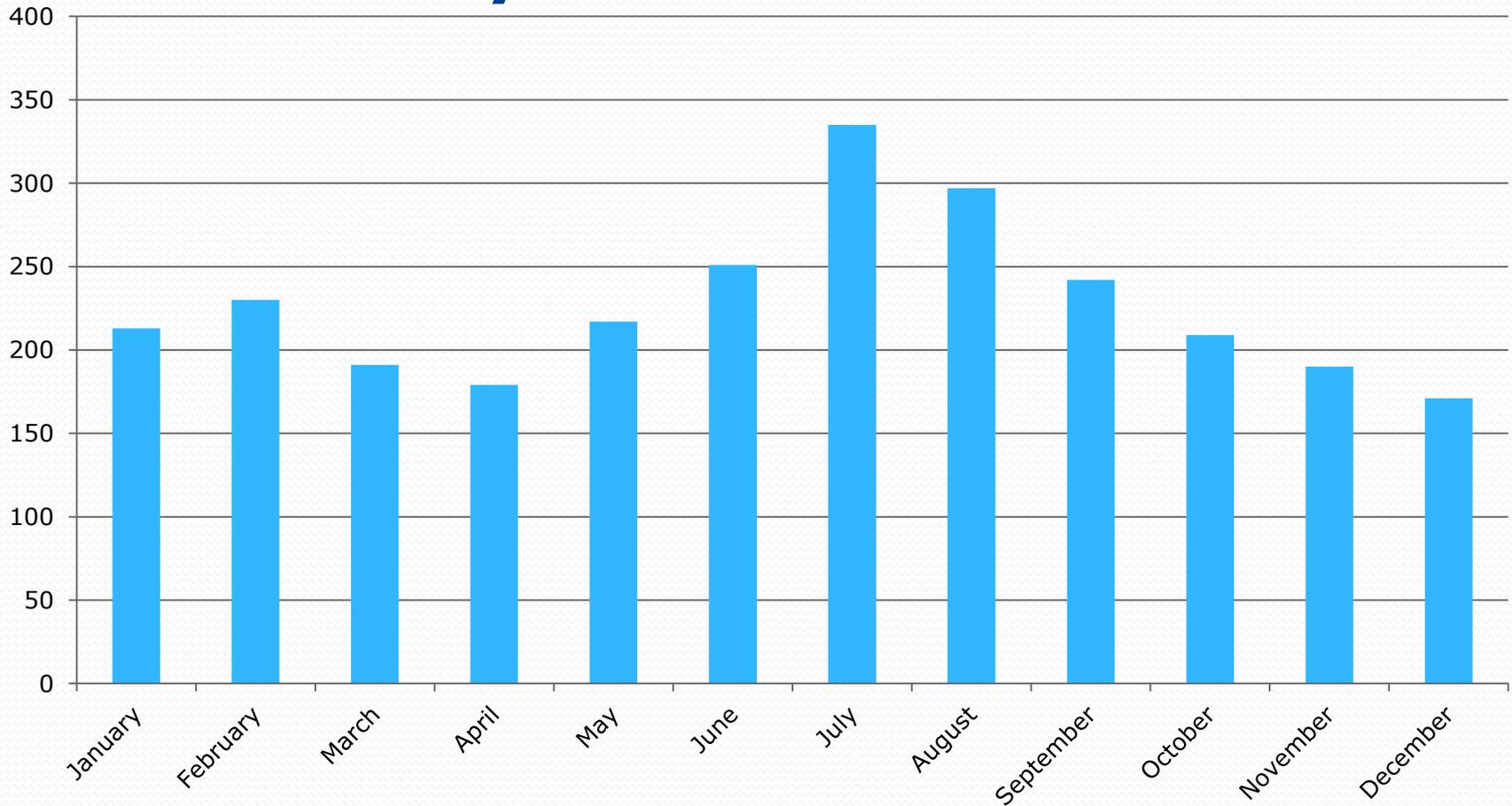




Performance Management



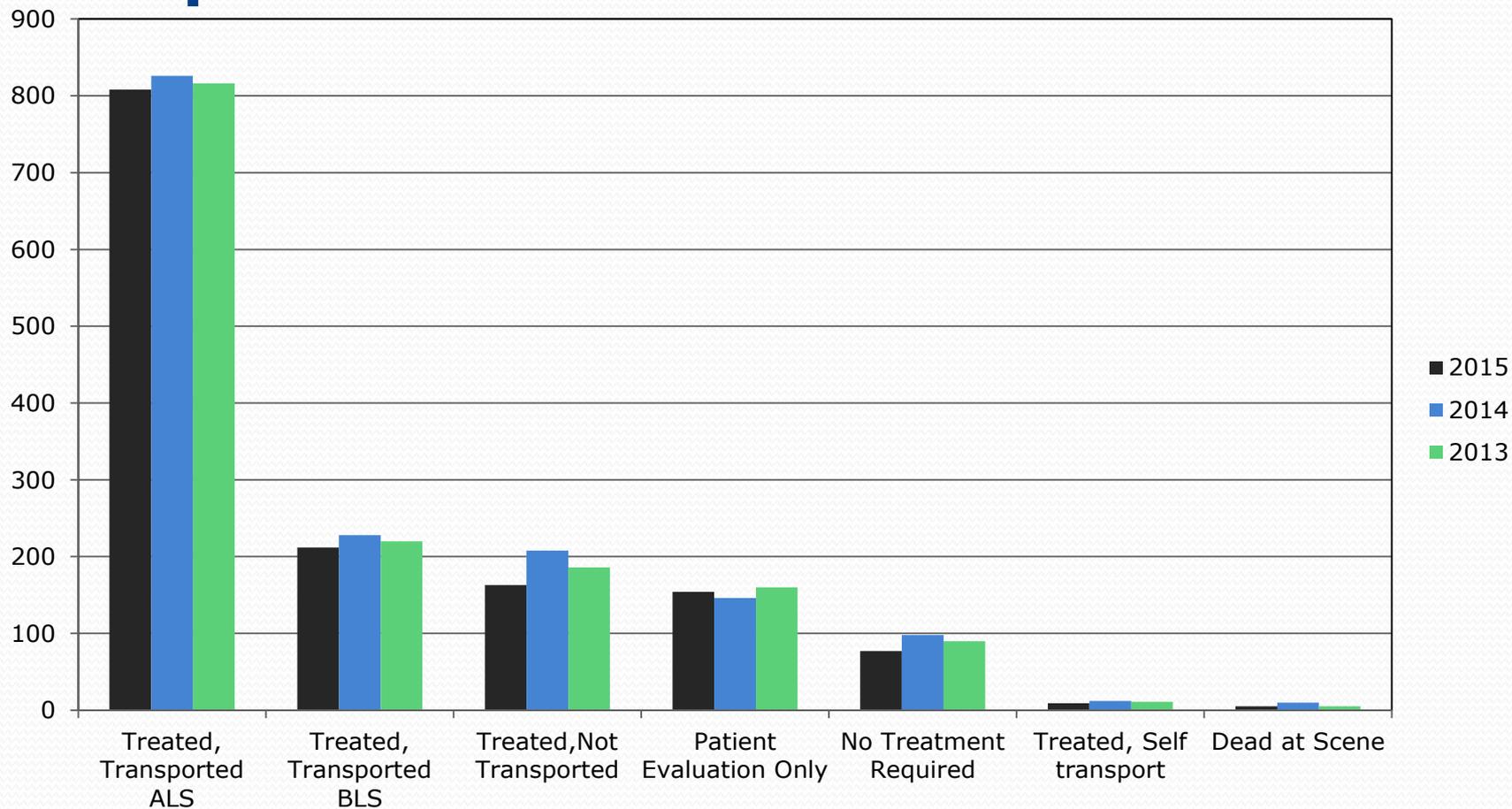
Calls by Month



2015

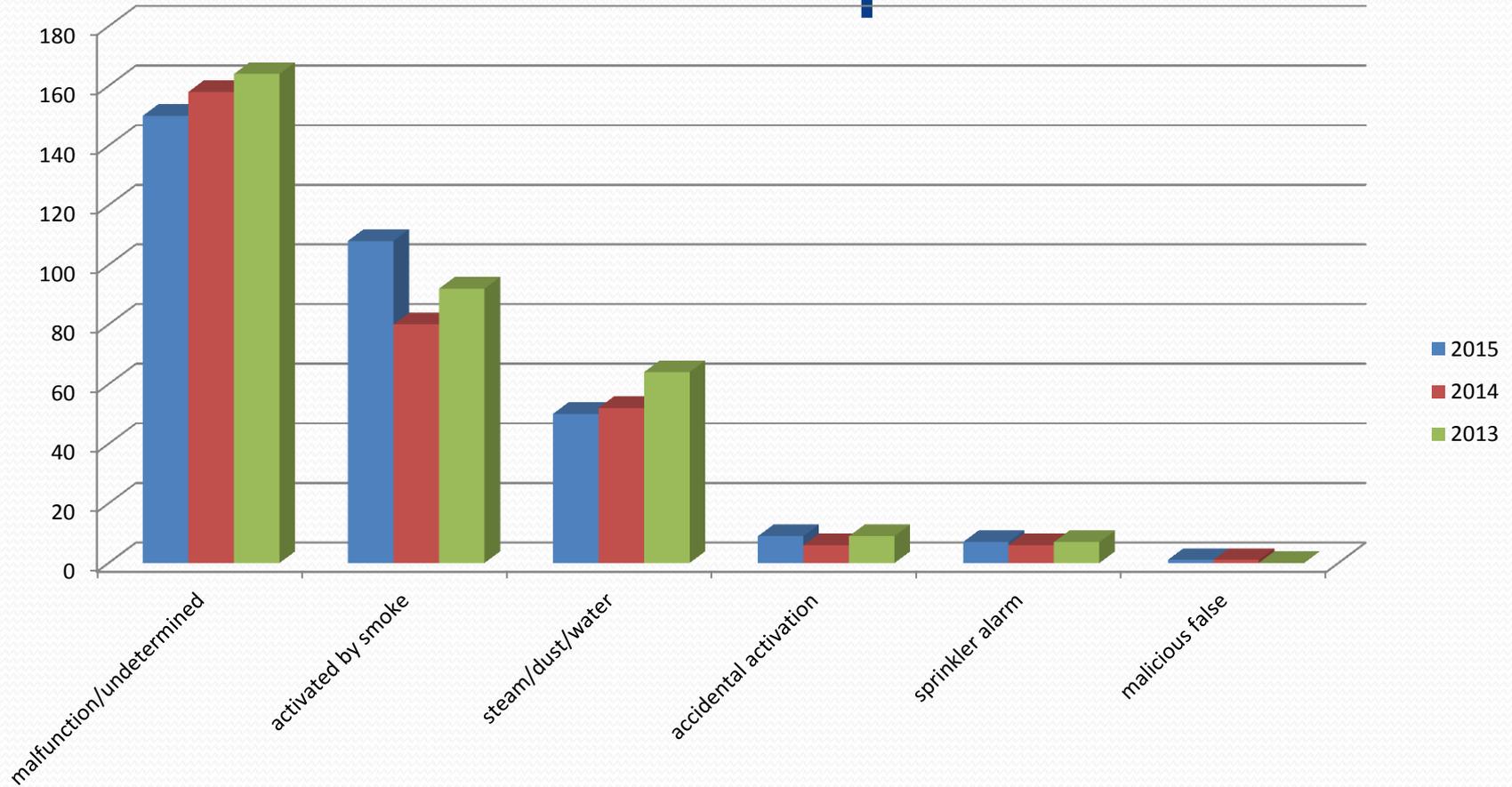


Disposition of EMS calls





Fire Alarm Responses



24/7 Information Access

- Building & Health Permits – Ability to apply, coordinate, search or renew permits online by Staff.
- Sewer Connections – Contractors and Residents can apply and track permit status online.
- Mooring Renewals – Holders have the ability to process and pay for Mooring and Waitlist renewals online.
- Vehicle Stickers – (Beach Stickers, Transfer Station, Shellfish Permits) – Credit/Debit Card payments accepted; expectation to have online renewal functionality for 2017 season.
- Tax Payments – Credit/Debit Card payments accepted. Ability to sign up for 'automatic' debit to pay tax bill (e-mail notification 10 days prior) for October bill.
- Channel 18 and Town Website

For More Information

Please visit the Town's Website Budget Central -
http://www.chatham-ma.gov/Public_Documents/ChathamMA_Budget/index

(New Budget Book Format)

Monthly Department Reports to the Town
Manager http://www.chatham-ma.gov/Public_Documents/ChathamMA_Manager/Reports%20to%20BOS

*Please visit the Town Manager's Webpage for Town Meeting
Warrant/Results, Annual Report, BOS/TM Goals*

Town of Chatham

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August 2, 2016



Summer Residents Advisory Committee
2016 Chatham Scorecard

Summer Town Meeting
August 2, 2016



FINANCIAL SUMMARY 2006-2016

GENERAL FUND

	2006	2016	Change 2006-2016
Assessed Valuation (Billions)	\$ 5.8	\$ 6.2	7%
Tax Rate	\$ 3.73	\$ 5.02	35%
Property Taxes (Millions)	\$ 21.7	\$ 31.1	44%
Total Revenue (Millions)	\$ 29.6	\$ 43.4	47%
Expenditures (Millions)	\$ 29.4	\$ 39.0	33%
Debt (Millions)	\$ 43.2	\$ 80.2	86%
Debt Service	\$ 4.3	\$ 7.8	83%
Debt Service to Revenue	14%	18%	

CAPE COD TAX RATES FY 2016

Chatham	\$ 5.02
Dennis	\$ 6.53
Orleans	\$ 6.46
Truro	\$ 6.77
Wellfleet	\$ 6.83
Eastham	\$ 7.44
Provincetown	\$ 7.80
Falmouth	\$ 8.37
Brewster	\$ 8.43
Harwich	\$ 9.07
Mashpee	\$ 9.08
Barnstable	\$ 9.31
Yarmouth	\$ 9.98
Bourne	\$ 10.16
Sandwich	\$ 14.47

TAX RATE CHANGE 2006-2016

	2006	2016	Change
Chatham	\$ 3.73	\$ 5.02	35%
Mashpee	\$ 6.34	\$ 9.08	43%
Provincetown	\$ 5.05	\$ 7.80	54%
Barnstable	\$ 6.31	\$ 9.31	48%
Wellfleet	\$ 4.59	\$ 6.83	49%
Brewster	\$ 5.58	\$ 8.43	51%
Dennis	\$ 4.26	\$ 6.53	53%
Truro	\$ 4.40	\$ 6.77	54%
Falmouth	\$ 5.43	\$ 8.37	54%
Eastham	\$ 4.69	\$ 7.44	59%
Harwich	\$ 5.89	\$ 9.07	54%
Orleans	\$ 4.16	\$ 6.46	55%
Bourne	\$ 6.50	\$ 10.16	56%
Sandwich	\$ 9.36	\$ 14.47	55%
Yarmouth	\$ 5.93	\$ 9.98	68%

Assessed Valuations 2006 -2016

(Billions)	2006	2016	Change 2006-2016
Chatham	\$ 5.8	\$ 6.2	7%
Provincetown	\$ 2.1	\$ 2.2	5%
Truro	\$ 2.1	\$ 2.0	-5%
Orleans	\$ 3.6	\$ 3.4	-6%
Dennis	\$ 6.2	\$ 5.7	-8%
Wellfleet	\$ 2.4	\$ 2.2	-8%
Falmouth	\$ 11.4	\$ 10.3	-10%
Eastham	\$ 2.9	\$ 2.6	-10%
Mashpee	\$ 4.8	\$ 4.3	-10%
Brewster	\$ 3.7	\$ 3.3	-11%
Barnstable	\$ 12.8	\$ 11.2 _(2015 figure)	-12%
Bourne	\$ 4.3	\$ 3.7	-14%
Sandwich	\$ 4.0	\$ 3.4	-15%
Harwich	\$ 5.1	\$ 4.3	-16%
Yarmouth	\$ 6.2	\$ 4.9	-21%

AVERAGE SINGLE FAMILY ASSESSED VALUE - 2016

Provincetown	\$ 857,404
Chatham	\$ 841,399
Truro	\$ 738,306
Orleans	\$ 740,408
Wellfleet	\$ 587,639
Falmouth	\$ 493,233
Mashpee	\$ 468,148
Brewster	\$ 469,200
Harwich	\$ 460,433
Eastham	\$ 457,583
Dennis	\$ 409,609
Bourne	\$ 398,944
Sandwich	\$ 364,356
Yarmouth	\$ 328,520
Average	\$ 543,942

AVERAGE SINGLE FAMILY TAX BILL - 2016

Dennis	\$ 2,675
Yarmouth	\$ 3,279
Eastham	\$ 3,404
Brewster	\$ 3,955
Wellfleet	\$ 4,014
Bourne	\$ 4,053
Falmouth	\$ 4,128
Harwich	\$ 4,176
Chatham	\$ 4,224
Mashpee	\$ 4,251
Orleans	\$ 4,783
Truro	\$ 4,998
Sandwich	\$ 5,272
Provincetown	\$ 6,688
Average	\$ 4,279

AVERAGE SINGLE FAMILY TAX BILL 2008-2016

	2008	2016	%Increase
Mashpee	\$ 3,377	\$ 4,251	26%
Sandwich	\$ 4,101	\$ 5,272	29%
Bourne	\$ 3,152	\$ 4,053	29%
Chatham	\$ 3,213	\$ 4,224	31%
Wellfleet	\$ 3,035	\$ 4,014	32%
Eastham	\$ 2,571	\$ 3,404	32%
Falmouth	\$ 3,064	\$ 4,128	35%
Orleans	\$ 3,550	\$ 4,783	35%
Dennis	\$ 1,967	\$ 2,675	36%
Harwich	\$ 3,052	\$ 4,176	37%
Yarmouth	\$ 2,395	\$ 3,279	37%
Truro	\$ 3,645	\$ 4,998	37%
Brewster	\$2,853	\$3,955	39%
Provincetown	\$ 4,432	\$ 6,688	51%
Average	\$ 3,172	\$ 4,279	35%
CPI			14.5%

AVERAGE SINGLE FAMILY TAX BILL 2013-2016

	2013	2016	%Change
Chatham	\$ 3,919	\$ 4,224	8%
Mashpee	\$ 4,056	\$ 4,251	5%
Bourne	\$ 3,680	\$ 4,053	10%
Wellfleet	\$ 3,614	\$ 4,014	11%
Falmouth	\$ 3,789	\$ 4,128	9%
Yarmouth	\$ 3,003	\$ 3,279	9%
Orleans	\$ 4,293	\$ 4,783	11%
Eastham	\$ 2,936	\$ 3,404	16%
Brewster	\$ 3,475	\$ 3,955	14%
Harwich	\$ 2,388	\$ 2,675	12%
Dennis	\$ 2,388	\$ 2,675	12%
Sandwich	\$ 4,725	\$ 5,272	12%
Truro	\$ 4,338	\$ 4,998	15%
Provincetown	\$ 5,482	\$ 6,688	22%
Average	\$ 3,813	\$ 4,279	12%

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Navigation and Dredging Update

Summer Residents Annual Town Meeting- 2016



Middle Inlet (1987) - Lighthouse Beach



Chatham Harbor

North Beach Island

South Beach

Jun 2016

Spencer Kennard
www.capecodphotos.com

Chatham Harbor

Tern Island

Fish Pier

Kelsey-Kennard Airview
www.capecodphotos.com



South Inlet (2013) – South Beach

Nantucket Sound

Stage Harbor

Morris Island

North Monomoy

South Beach (North)



Jun 2015



Jun 2016

Spencer Kennard
www.capecodphotos.com

Stage Harbor Entrance Channel

Stage Harbor

- Corps received funding in 2016
- Work deferred in order to update their permits - ongoing
- Dredging scheduled for spring 2017 (funding contingent)



Mar 2016



Creek Inlet

Taylor's Pond

Oct 2009

Spencer Kennard Airview
www.capecodphotos.com



Forest Beach

May 2016

Spencer Kennard
www.capecodphotos.com

Creek



**Cockle Cove
"Feeder Beach"**



Cockle Cove



"Feeder" Beach

Cockle Cove Beach

Ridgevale Beach

North Inlet (2007) – North Beach



Pleasant Bay

*Bassing
Harbor*

Strong Island

North Beach

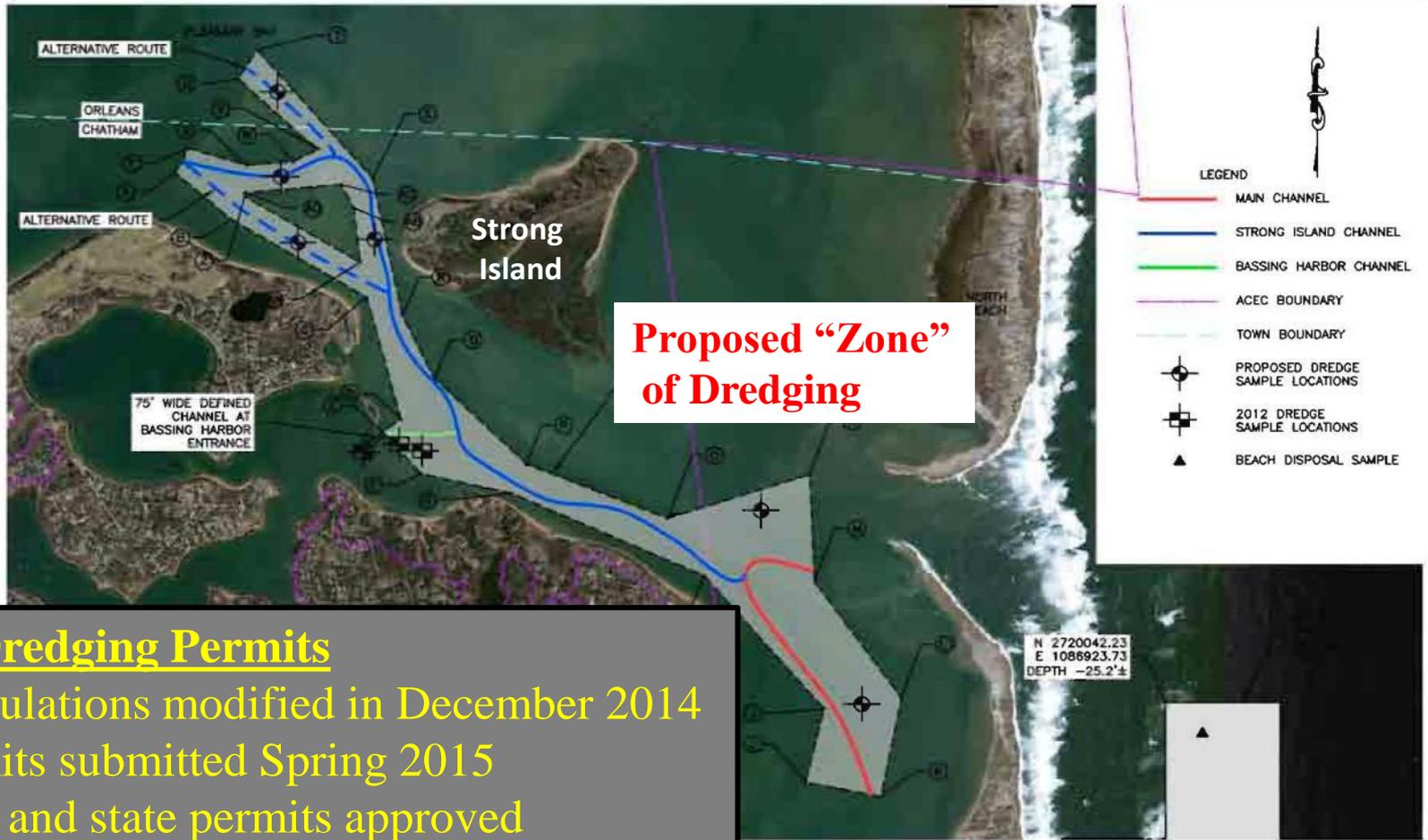
Chatham Harbor

North Beach Island

May 2016

Spencer Kennard
www.capecodphotos.com

COORDINATES		
A	N	2727972.75
	E	1072766.54
B	N	2727277.68
	E	1073560.99
C	N	2726105.90
	E	1075502.73
D	N	2724280.42
	E	1075993.22
E	N	2724093.33
	E	1075733.09
F	N	2723467.17
	E	1076279.39
G	N	2723173.08
	E	1077575.16
H	N	2721943.48
	E	1080324.00
I	N	2719948.77
	E	1082041.70
J	N	2718849.41
	E	1081777.37
K	N	2718635.29
	E	1082854.28
L	N	2720107.63
	E	1083147.04
M	N	2721845.74
	E	1081903.03
N	N	2723450.96



Proposed "Zone" of Dredging

Status of Dredging Permits

- State regulations modified in December 2014
- All permits submitted Spring 2015
- All local and state permits approved
- Federal (Corps of Engineers) draft permit received 7/29/16

MHW EL. +4.08
 NAVD EL. +1.39
 MLW EL. 0.0

PROPOSED ZONE OF DREDGING

PLEASANT BAY
 TOWN OF CHATHAM
 CHATHAM, MA
 NOVEMBER 2014



- Permits prohibit dredging/disposal January 15 to July 31 for resource protection
- Longevity of the dredge cut uncertain

Strong Island



Fox Hill

Eelgrass

Bassing Harbor

Pleasant Bay Disposal Options



Scatterree

Linnell Lane

Spencer Kennard
www.capecodphotos.com

Thank You

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