

Town of Chatham



ARTICLES IN THE WARRANT
for the
2014 ANNUAL TOWN MEETING

With Recommendations of
Chatham Board of Selectmen
and
Finance Committee

Monday, May 12, 2014
6:00 P.M.

Please bring this report to the meeting for use in the proceedings at the

CHATHAM HIGH SCHOOL
425 CROWELL ROAD

ANNUAL TOWN MEETING WARRANTS – MAY 2014
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INTRODUCTION

This 2014 Annual Town Meeting warrant will follow generally the same format to which you, residents and taxpayers, have become accustomed. Each article in the warrant is enumerated, as required by law. In addition, the warrant includes a suggested motion which cites the intended action for the article, and its funding amount as a matter of consideration without the intention to restrict any action. The article's speaker and/or proponent is listed and the recommendations of the Board of Selectmen, Finance Committee, and any other appropriate board or committee are noted on each article. Finally, an explanation of the content of the article is provided as a courtesy.

Again this year, a detailed sub-line item budget is provided in an Appendix at the end of this booklet. The warrant and appendices are available on the Town's website – www.chatham-ma.gov, with financial details in *Budget Central*, along with other substantive and qualitative information on Town Department operations in Monthly Reports - consistent with our efforts for open government 24/7 and greater transparency.

Much effort and time is invested each January through May by your Town officials to review and discuss each article in the warrant for which a recommendation is provided, along with very informative presentations by Town staff. I encourage you to watch Channel 18 or visit the Town's website to view Board/Committee meeting calendars/public notices throughout the year. We have also improved our "on-demand" viewing access to meetings via the website, any smart phone, or tablet device.

Our goal remains to provide a clear, concise warrant and enough information on each article so that you may be prepared on the subject matter prior to Town Meeting. As always, I welcome any suggestions to improve communications.

Thank you in advance for your consideration.

Jill R. Goldsmith
Town Manager

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Finance Committee Report

Overview on the Budget Process for FY2015

As was the case in last year's report to town meeting, The Finance Committee continues to receive an appropriate level of information as to the financial picture for the Town. The budget process for FY2015 saw continued improvement from previous years.

This is the second year that the committee was able to have discussions at the departmental level on not just the operating expenses, but also on the revenues that correlate to the individual departments. While it is not appropriate to evaluate Public Safety departments (e.g. Fire/EMS and Police) in this manner, all other departments and their services need to be evaluated on more of a "user pays" basis, as not all citizens use those services equally. These discussions provide input as to where fee increases could be justified. One of the recommendations to the Board of Selectmen was the need to evaluate and analyze the economic impact of Local Receipts revenues (hotel/motel/meals tax), as well as user fees. The Finance Committee will meet to discuss these issues with the Economic Development Committee in the coming months.

This is also the second year where the town has completed a three-year budget, which provides a look at longer-term implications for decisions made in the current fiscal year. At a minimum, it reduces the potential for surprises in future year's budgets. The three-year budget process still needs some refinement to ensure all items are captured on a timely basis. As an example, the Board of Selectmen (BOS) have endorsed a goal as to the total amount that should be spent on capital items for the next fiscal year. While this has helped in setting a limit for total spending, the process for prioritizing individual department items still needs refinement.

Lastly, the Finance Committee continues to be looking for town staff to pursue more efficient ways to provide town services and ensure they are fixated on what is in the best interest of the taxpayer. It is already recognized that Chatham provides an excellent set of services to residents and visitors alike, but Chatham should also be the leader in providing services in the most efficient way possible. Increasing efficiencies will also mitigate some of the financial pressures that continue to be seen in certain "uncontrollable" budget items (e.g. healthcare benefits, debt service for approved infrastructure projects); while the overall budget picture for 2015 is positive, the Committee wants Town Meeting to recognize there is a need to be diligent and confront our challenges going forward.

Summary on the FY2015 Budget numbers

The budget endorsed by the BOS results in a less than 1% property tax increase (same as 2014).

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Expenses in the Town operating budget are projected to increase 1% or \$273,800 for 2015 while the items in the capital plan (article 12) is essentially flat to FY2014. While the Water Department's operating budget and capital items are managed separately from the town's operating budget, it should be noted that Town Meeting will be presented with a \$6.5 million project for an Iron and Manganese Water Treatment Facility (article 13). The article as proposed would be funded with \$5.5million in future borrowings and using \$1 million in surplus funds currently available in the Water Department. Lastly, the allocation from the Monomoy Regional School District (MRSD) will be higher in 2015 by approximately \$178,000, all of which is due to an under allocation to Chatham from the prior year.

On the revenue side, there are modest increases for local receipts revenues (hotel, motel and meals taxes). In addition, free cash is available and will be used to fund the capital budget amounts. The Finance Committee voted positive recommendations on the Town's operating and capital budgets, the water operating and capital budget, as well as the MRSD.

The following highlights the major items where there have been significant discussions:

- 1) Debt service – the total debt service for the 2015 budget is down slightly from 2014. However, please note that debt levels will continue to increase in future years. This is a result of the already approved new fire station (\$10 million), as well as the next phases of the sewer project; \$10 million approved last year and a further \$17.5 million requesting approval this year (article 14).

It is also noted that certain debt obligations do not hit the debt service line. One item will be the town's share of the new regional high school (\$10 million with full impact seen in 2016). In addition, if article 13 is approved, there will be \$5.5 million in debt for the new water treatment facility, which will be paid from future water revenues collected. Lastly, there is the "OPEB" liability related to town employees' healthcare retiree benefits (approximate liability of \$20 million). The town budget for 2015 has \$150,000 allocated to begin funding this liability.

The Town Manager and Finance Director have done an excellent job in ensuring that Chatham maintains its "AAA" bond rating. While the town has secured debt at low interest rate levels in recent years, the increasing debt obligations are significant with the expectation that debt service levels will be high for the foreseeable future.

- 2) Community Preservation Act (CPA) - there are 12 articles in the warrant seeking \$1,221,3000 in funding for 2014. The CPA has a separate funding mechanism, through an incremental allocation of 3% on each property owners' tax bill.

There continues to be a very spirited debate on many of the CPA articles at the Finance committee. While all but one of the articles was endorsed by the committee and all technically fall within the guidelines for CPA projects, there is a concern that

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many projects appear to be maintenance items (versus community preservation). One positive item this past year was the state more than doubling its contribution for its support of CPA activities (first time this has happened in many years).

Some Finance Committee members believe the Town should revisit whether the incremental property tax of 3% for CPA funding (plus another 3% for the Land Bank) are still necessary in their current form. Given the significant projects and obligations the town has committed to in recent years, and will have to pay for going forward, there may be better ways to allocate almost \$1 million in CPA funds each year (e.g. preservation of, and improved waterways access).

As was the case last year, there are no land bank articles being brought forward this year. While each property owner is also assessed a 3% incremental charge on the property tax bill for the land bank, there is no surplus available since projects approved in previous years by town meeting were in excess of the total dollars available. This resulted in borrowing obligations that must be satisfied with the land bank funds that will be collected in future years.

- 3) Fire Department operating budget – in recent years there has been a vigorous debate as to how to address excessive overtime in the fire department (in excess of \$400,000 per year). In the past year, there has been a nominal decrease in overtime with an offsetting increase for one new firefighter/EMS worker.

More importantly, the Fire Department and Town Manager have begun a process with the Collins Center (UMass) on performance management metrics. The Finance Committee was presented with statistics on critical areas of its operations, which was the first step in the process. This approach is an effort to understand the correlation between staff levels and overtime. While the committee did vote to approve the fire department budget for 2015, we look forward to future analysis and discussions on this important initiative to ensure an appropriate structure and staffing for the department.

- 4) Monomoy Regional School District (MRSD) – as mentioned above, the 2015 budget allocation to Chatham of approximately \$7.8 million is higher by approximately \$178,000 versus 2014.

There is an increase in operating expenses of only 1%, even though as mentioned already, Chatham's increase of 2.3% is solely due to a one-time adjustment as a result of an under allocation to Chatham last year.

The Monomoy Regional School District is still going through its transition. Aside from ongoing cost pressures to implement a superior educational experience for students, the new superintendent of the MRSD acknowledged that a major

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challenge is low student enrollment. With a combination of a declining student population in Chatham (and Harwich), and the many options associated with school choice, a determined effort will be needed to enable the MRSD to provide an effective and efficient delivery of education to both towns going forward.

- 5) Human Services Budget – this includes funding for Monomoy Community services (\$117,000), the Library (\$440,000) and 18 other non-for-profit groups across the Cape (total of \$95,000). While the total budget is only 3% of the operating budget, the majority of the committee believes an evaluation is needed to see if there is a better way to allocate the towns’ resources across these organizations. The town must be responsive in order to keep young families here and not end up as a colony for retirees and part-time residents.

- 6) All other Warrant articles (outside of the budget). Per the Town Charter, the Finance Committee provides input to Town Meeting on all articles in the Warrant, not just ones that have direct financial implications. The committee takes this role seriously and it is important to note that there were more articles this year to review. Many of these were citizens’ petitions articles.

The articles that took the most time were ones that involved the new Flood maps that FEMA will be instituting in July 2014 (articles 35, 44 and 46). There is no debate in the inherent flaws of these new flood maps but it is also clear that the town will need to accept them. However, there is a major question about whether the new flood maps will drive our rules and regulations with regards to planning, zoning and conservation. The Committee strongly recommends that all taxpayers take time to review the issues as well as watch the meetings of the Finance Committee and Board of Selectmen when these topics were discussed.

The table below reflects the entire spending and funding picture for Chatham.

TABLE 1 – Spending					
Article #	Description	2013 Actual	2014 Budget	2015 Budget	2015 vs. 2014 Higher/(Lower)
Article 6 - Town Operating (ex.debt)		18,645,787	19,010,629	19,532,770	552,141
	Debt Service	<u>7,418,609</u>	<u>7,905,583</u>	<u>7,658,244</u>	(247,339)
	Total Operating Budget	26,064,396	26,916,212	27,191,014	274,802
Article 7-8 School Operating Budget		8,434,323	8,000,516	8,161,225	160,709
	(incl. Cape Cod Tech)				
Article 10 – Water Operating Budget		2,237,640	2,630,357	2,624,936	(5,421)

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Article 12- Capital Plan Authorization	1,074,300	1,905,942	1,914,000	8,058
Articles 13 – Water Cap Bud. (note B)	2,350,000	310,000	1,000,000	690,000
Articles 16-27 (CPA/Land Bank)	842,992	960,250	1,221,300	261,050
State/Cty chgs/misc. items (note A)	<u>1,485,075</u>	<u>1,471,975</u>	<u>1,646,688</u>	<u>174,713</u>
Total	<u>\$42,488,726</u>	<u>\$42,195,252</u>	<u>\$43,759,163</u>	<u>1,563,911</u>

TABLE 2 – Funding				
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015 vs. 2014</u>
<u>Funding Sources for Items above</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Higher/(Lower)</u>
Property Tax Levy	29,314,675	29,324,795	29,482,940	158,145
Water Dep’t (Rev/Bond) (note B)	4,699,746	2,540,357	3,224,936	684,579
Local Receipts/Fees (note C)	5,552,732	5,692,744	5,743,376	50,632
Free Cash/Available Funds	2,412,342	3,263,354	3,965,470	702,116
State Support/Other	<u>1,152,599</u>	<u>1,374,002</u>	<u>1,342,441</u>	<u>(31,561)</u>
Total	<u>43,132,094</u>	<u>42,195,252</u>	<u>43,759,163</u>	<u>1,563,911</u>

Notes to the items in the Tables above:

A) Includes routine articles, state and county charges, overlay abatements, misc. items. For 2015, includes \$150,000 in funding for post-retirement healthcare benefits.

B) Water Department Revenues billed to town property owners are essentially flat from 2014 to 2015. The capital budget includes spending \$1,000,000 of surplus funds towards Article 13 (if approved by Town Meeting). Article 13 also includes authority to borrow \$5,533,000, which will be paid from future year’s water revenues.

C) Local receipts revenues include hotel, motel, and meals tax; excise taxes; user fees for town services.

Finance Committee recommendations to the Board of Selectmen – at the February 18th meeting of the Board of Selectmen, an interim report on the 2015 town budget from the Finance Committee was presented. While most of the recommendations and discussions at that time have been incorporated into this report, the full report from that meeting can be found on the town website.

The Finance Committee is appreciative for all the hard work and dedication from Finance Director Alix Heilala, Town Manager Jill Goldsmith and administrative liaison Amanda Monahan (as well as the TV crew at Channel 18).

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Respectfully submitted,

Kenneth Sommer, Chair	Dean Nicastro, Vice-Chair	Robert Dow, Secretary
Norma Avellar	Roslyn Coleman	John Crea
Jo Ann Sprague	Steve West	John Whelan

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COMMONWEALTH OF MASSACHUSETTS

**TOWN OF CHATHAM
TOWN MEETING WARRANT
MONDAY, MAY 12, 2014**

THE COMMONWEALTH OF MASSACHUSETTS

Barnstable, ss.

GREETINGS:

To any of the Constables in the Town of Chatham in the County of Barnstable.

IN THE NAME OF THE COMMONWEALTH OF MASSACHUSETTS, you are hereby directed to NOTIFY and WARN the INHABITANTS OF THE TOWN OF CHATHAM, qualified to vote in elections and Town affairs to meet in the gymnasium of the Chatham High School on Crowell Road in said Chatham on the 12TH day of May, 2014 at 6:00 o'clock in the evening, then and there to act on any business that may legally come before said meeting, and to meet again in the community Center on Thursday, the 15TH day of May , 2014 to elect the necessary Town Officers as contained in the Warrant.

Polls for the election of Officers will open at 7:00 a.m. and will close at 8:00 p.m.

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Resolution: Resolved that the Town vote to adopt the following rules of procedure for the Town Meeting of May 12, 2014.

- A) The Moderator shall have the option of reading each Article in the Warrant verbatim or summarizing the subject matter therein in general terms, at his discretion.
- B) Upon an Article having been disposed of by vote, the Moderator shall entertain a motion to reconsider said Article or to accept a Resolution pertaining to said Article only during the same session during which said vote was acted upon.
- C) A motion to move the previous question shall require a two-thirds vote and may not be debated.
- D) The Moderator shall not accept a motion to move the previous question by any person discussing the Article until after an intervening speaker has discussed the Article.
- E) A non-voter may request the privilege of addressing the meeting on a motion made under any Article or Resolution offered the request to be granted by the Moderator unless there is an objection by a voter. Upon objection, the Moderator shall poll the meeting by voice or count, at his discretion, and a majority vote in favor shall entitle said non-voter to address the meeting. However, the Moderator may grant the privilege of the floor to any non-resident Town Department Head without necessity of a vote.
- F) The Moderator shall not entertain the question of the presence of a quorum at any point at which a motion to move the previous question has already been voted.
- G) Speakers addressing the meeting shall be limited to five (5) minutes within which to present their remarks. The Moderator will not recognize anyone who has previously spoken on the Article until all persons wishing to address the meeting have had an opportunity to speak. The Moderator may exercise reasonable discretion in enforcement of this rule.

The foregoing rules are not intended to alter or change the traditional conduct of the Town Meetings in Chatham except as specifically stated above.

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BALLOT QUESTION
Question One

Shall the Town of Chatham be allowed to exempt from the limitations of proposition two and one-half, so-called, the amounts required to pay for the bonds issued for the purpose of paying costs of designing and constructing various projects involving wastewater collection facilities, including facilities for surface water nutrient management?

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Article 1 – Annual Town Election

To bring in their votes on one ballot to elect the following Town Officers:

- One Selectman for a three (3) year term
- One Housing Authority Member for a five (5) year term
- Two Monomoy Regional School Committee Members for a three (3) year term

No Motion

Article 2 – Accept Annual Reports

To hear the reports of various Town Officers and Committees and see what action the Town will take relative to the appointment of officers not chosen by ballot, or take any other action in relation thereto.

(Board of Selectmen)

Motion: By Timothy Roper, Chairman, Board of Selectmen
I move that the Town Moderator and Board of Selectmen be authorized to appoint the necessary Town officers whose appointments are not otherwise provided for and that the Town hear and accept the reports of various Town officers and committees as they appear in the Town Report.

Speaker: William G. Litchfield, Moderator

Explanation: *The purpose of this Article is to enable a Town officer or committee member to address the Town Meeting. The Town's Annual Report is available on the Town's website.*

Article 3 – Fix Salaries – Elected Officials

To fix the salaries of the elected Town officers for the fiscal year beginning July 1, 2014, or take any other action in relation thereto.

<u>Officer</u>	<u>FY2014 Voted</u>	<u>FY2015 Request</u>
Moderator	\$ 600	\$ 600
Selectmen – Each	2,000	2,000

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- C) Inspectional Services Revolving Fund
10% of all monies received by the Town from the issuance of all inspection permits shall be credited to this fund. The Community Development Department, with the approval of the Town Manager, shall be authorized to expend from this fund, without further appropriation to defray the expenses associated with the approval of inspectional permits. No more than \$70,000 shall be expended from this fund during fiscal year 2015.
- D) Recycling Revolving Fund
All monies received by the Department of Health and Environment from the sale of recycling bins, compost bins, rain barrels, kitchen scrap buckets, water saving devices, recycling bags/totes, and other items particular to recycling conservation, shall be credited to this fund. The Department of Health and Environment, with the approval of the Town Manager, shall be authorized to expend from this fund, without further appropriation, to defray the expense of purchasing additional recycling containers and items particular to recycling and conservation, including advertising the availability of such items. No more than \$5,000 shall be expended from this fund during fiscal year 2015.
- E) NEW -Establish Marconi Station Revolving Fund
All monies received by the Town from the operation of the leases at the Marconi Station on Old Comers and Orleans Road shall be credited to this fund. The Town Manager shall be authorized to expend from this fund, without further appropriation, to defray inspection and maintenance expenses outside of the lease requirements of the buildings operated by the lessees at the Marconi Station. No more than \$5,000 shall be expended from this fund during fiscal year 2015.

(Board of Selectmen)

Motion: By Jeffrey Dykens, Clerk, Board of Selectmen
I move that the Town authorize and approve the Airport Revolving Fund, Bassett House Revolving Fund, Inspectional Services Revolving Fund, Recycling Revolving Fund, and the new Marconi Station Revolving Fund for the purposes and in the amounts listed in Article 4 of the Warrant.

Speaker: Alix Heilala, Finance Director

Explanation: *The purpose of these revolving funds is to segregate the revenues generated by each of these operations and to restrict the use of those revenues to the purpose for which they are collected. As required by State statute, the following is an accounting of these funds for the last eighteen months:*

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Airport Revolving Fund

	<u>Balance</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Balance</u>
FY2013	\$29,083.30	\$31,214.30	\$21,966.99	\$38,330.61
FY2014	\$38,330.61	\$12,804.75	\$ 7,667.67	\$43,467.69

(Thru 12/31/2013)

Bassett House Revolving Fund

	<u>Balance</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Balance</u>
FY2013	\$22,498.64	\$3,250	\$ 2.60	\$25,745.04
FY2014	\$25,745.04	\$1,500	\$ -	\$27,246.04

(Thru 12/31/2013)

Inspectional Services Revolving Fund

	<u>Balance</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Balance</u>
FY2013	\$81,182.30	\$47,404.07	\$39,416.16	\$ 89,170.21
FY2014	\$89,170.21	\$24,036.43	\$ 4,976.77	\$108,229.87

(Thru 12/31/2013)

Recycling Revolving Fund

	<u>Balance</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Balance</u>
FY2013	\$1,510.85	\$1,853.23	\$2,234.38	\$1,129.70
FY2014	\$1,129.70	\$1,079.61	\$ 860.00	\$1,349.31

(Thru 12/31/2013)

Board of Selectmen Recommendation: Approve 5-0-0
Finance Committee Recommendation: Approve 7-0-0

Article 5 – Wood Waste Reclamation Facility Enterprise Fund

To see if the Town will vote to raise and appropriate and/or transfer from available funds, a sum of money to operate the Wood Waste Reclamation Facility Enterprise Fund, or take any other action in relation thereto.

Lease Revenue	\$25,000
Operating Expenses	\$25,000

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(Board of Selectmen)

Motion: By Sean Summers, Board of Selectmen
 I move that the Town vote to appropriate \$25,000 to operate the Wood Waste Reclamation Facility Enterprise Fund and to meet said appropriation the Town raise \$25,000 through lease revenue.

Speaker: Alix Heilala, Finance Director

Explanation: *Town Meeting voted to adopt Chapter 44 Section 53F ½ of the Massachusetts General Laws establishing an Enterprise Fund. An enterprise fund establishes a separate accounting and financial reporting system to support a specific business activity, in this case the Wood Waste Reclamation Facility.*

One of the requirements of an enterprise fund is that a budget has to be adopted at Town Meeting every year. The Wood Waste Facility is leased out with annual revenue at approximately \$25,000 per year. The revenue will be used to support groundwater monitoring and other costs associated with the operation of the facility.

Board of Selectmen Recommendation: Approve 5-0-0

Finance Committee Recommendation: Approve 7-0-0

Article 6 – Town Operating Budget

To see if the Town will vote to raise and appropriate and/or transfer from available funds, such sums of money as it determines necessary for Town expenses and charges, including without limitation of the foregoing, debt and interest, wages, salaries and expenses for operation of the Town’s departments and offices, all for the fiscal year beginning July 1, 2014 and ending June 30, 2015 inclusive, or take any other action in relation thereto.

(Board of Selectmen)

Town Operating Budget Overview

Description	FY2013 Actual	FY2014 Voted	FY2015 Dept. Req	Proposed Budget FY2015
Operating Budgets (Expenses)				
General Government	\$1,898,390	\$1,926,680	\$1,994,834	\$1,982,884
Public Safety	\$5,544,029	\$5,754,115	\$5,899,288	\$5,807,690
Community Development	\$661,747	\$715,365	\$744,832	\$744,832
Health & Environment	\$805,927	\$835,157	\$861,398	\$859,986

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Annual Town Meeting Warrant with Suggested Motions – May 12, 2014
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Public Works & Facilities	\$4,252,406	\$4,349,927	\$4,458,063	\$4,458,063
Community & Social Services	\$921,677	\$976,340	\$1,036,268	\$999,260
Employee Benefits	\$4,219,258	\$3,952,910	\$4,142,970	\$4,142,970
Undistributed Ins. & FinCom Reserve Fund	\$342,353	\$501,135	\$537,085	\$537,085
Debt Service	\$7,418,609	\$7,905,583	\$7,658,244	\$7,658,244
Operating Budget Total	\$26,064,396	\$26,917,212	\$27,332,982	\$27,191,014

Motion: By Florence Seldin, Board of Selectmen
 I move that the Town vote to appropriate the sum of \$27,191,014 to fund the Operating Budget for the Town for the fiscal year beginning July 1, 2014 for the purposes and amounts designated in the column titled “Proposed Budget FY2015” of Article 6 of the Warrant and to meet said appropriation, the Town raise \$26,054,983 through taxation; and transfer \$220,000 from the Waterways Improvement Fund, \$902,031 from the Land Bank Fund, \$10,000 from the Wetlands Protection Fund, \$1,000 from Cemetery Perpetual Care Fund and \$3,000 from the Railroad Museum Fund.

Speaker: Jill R. Goldsmith, Town Manager

Explanation: *A full explanation of this funding request and its fiscal context is provided in Appendix B: Town Manager’s Budget Summary. The Schools’ Operating Budgets are not included in this Article and are presented in Articles 7 and 8.*

The approval of Articles 6, 7, 8, 10 and 12 provide for an approximate total impact of \$158,510 increase (less than 0.6%) to the FY2015 tax levy.

Please visit the Town’s website, Budget Central tab, for the Town Manager’s FY 2015 Budget message http://www.chatham-ma.gov/Public_Documents/ChathamMA_Budget/index. Town and Schools budget details and financial documents past and present can also be found there.

Board of Selectmen Recommendation: **Approve 4-1-0**

Finance Committee Recommendation: **Approve 6-0-1**

Article 7 – Regional School Operating Budget - Monomoy Regional School District

To see if the Town will vote to raise and appropriate and/or transfer from available funds, such sums of money as it determines necessary for Chatham’s share of the Regional Educational and School expenses and charges, including without limitation of the foregoing, debt and interest, wages, salaries and expenses for operation of the Monomoy Regional School District for the

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fiscal year beginning July 1, 2014 and ending June 30, 2015 inclusive, or take any other action in relation thereto.

(Board of Selectmen)

FY2015 MRSD Operating Budget Overview

EDUCATION				PROPOSED BUDGET FY2015
DESCRIPTION	FY2013 VOTED	FY2014 VOTED	FY2015 REQUEST	
Operating Budgets (Expenses)				
Monomoy Regional School District	\$8,119,685	\$7,615,764	\$7,793,788	\$7,793,788
Operating Budget Total				

Motion: By Nancy Scott, Vice-Chairman, Monomoy Regional School Committee
 I move that the Town vote to appropriate the sum of **\$7,793,788** to fund the Operating Budget for the Monomoy Regional School District for the fiscal year beginning July 1, 2014 for the purposes and amounts designated in the column titled "Proposed Budget FY2015" of Article 7 of the Warrant and to meet said appropriation, the Town raise \$7,793,788 through the tax rate.

Speaker: Nancy Scott, Vice Chairman, Monomoy Regional School Committee

Explanation: *This article requests funding for Chatham’s obligation to the Monomoy Regional School District as a separate “assessment” within the Town’s budget. Compared to FY2014 the FY2015 budget reflects an increase of \$178,024; and includes an adjustment from FY2014 of \$336,245. This article funds the Chatham portion of the Monomoy Regional School District as voted by the Monomoy Regional School Committee on March 12, 2014. Please refer to Appendix D for more detail.*

Board of Selectmen Recommendation: **Approve 5-0-0**

Finance Committee Recommendation: **Approve 6-1-0**

Article 8 – Regional School Operating Budget- Cape Cod Regional Technical High School

To see if the Town will vote to raise and appropriate and/or transfer from available funds, such sums of money as it determines necessary for Chatham’s share of the Regional Educational and School expenses and charges, including without limitation of the foregoing, debt and interest, wages, salaries and expenses for operation of the Cape Cod Regional Technical High School for the fiscal year beginning July 1, 2014 and ending June 30, 2015 inclusive, or take any other action in relation thereto.

(Board of Selectmen)

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FY2015 CCRHS School Operating Budget Overview

EDUCATION				PROPOSED BUDGET FY2015
DESCRIPTION	FY2013 VOTED	FY2014 VOTED	FY2015 REQUEST	
Operating Budgets (Expenses)				
Cape Cod Regional Technical H.S.	\$314,638	\$384,752	\$367,437	\$367,437
Operating Budget Total				

Motion: By James “Buck” Upson, Cape Cod Regional Technical High School Committee
 I move that the Town vote to appropriate the sum of \$367,437 to fund the Operating Budget for the Cape Cod Regional Technical High School for the fiscal year beginning July 1, 2014 for the purposes and amounts designated in the column titled “Proposed Budget FY2015” of Article 8 of the Warrant and to meet said appropriation, the Town raise \$367,437 through the tax rate.

Speaker: James “Buck” Upson, Cape Cod Regional Technical High School Committee

Explanation: *This article requests funding for Chatham’s obligation to the Cape Cod Regional Technical High School as a separate “assessment” within the Town’s budget. Compared to FY2014 the FY2015 budget reflects a decrease of \$17,315 for Cape Tech as voted by the CCRHS School Committee.*

Board of Selectmen Recommendation: Approve 5-0-0

Finance Committee Recommendation: Approve 7-0-0

Article 9 – Article Establishing a Stabilization Fund at Cape Cod Regional Technical High School

To see if the Town will vote pursuant to Chapter 71 Section 16G½ to allow Cape Cod Regional Technical High School to establish a stabilization fund for future facility capital costs.

(Board of Selectmen)

Motion: By James “Buck” Upson, Cape Cod Regional Technical High School Committee
 I move that the Town vote pursuant to Chapter 71 Section 16G½ to allow Cape Cod Regional Technical High School to establish a stabilization fund for future facility capital costs.

Speaker: James “Buck” Upson, Cape Cod Regional Technical High School Committee

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Explanation: Cape Cod Regional Technical High School has submitted a Statement of Interest (SOI) to the Massachusetts School Building Authority (MSBA) for a major renovation of our facility the last four years. We just received notice that we were not selected for our most recent submittal. However, we feel it is prudent to begin saving funds, when feasible, for anticipated costs for a future major building project. For this reason, we are requesting to establish a stabilization fund at your regular town meeting for this purpose.

Board of Selectmen Recommendation: Approve 5-0-0
Finance Committee Recommendation: Approve 7-0-0
Vote Required: Two-Thirds Majority

Article 10 – Water Department Operating Budget

To see if the Town will vote to raise and appropriate and/or transfer from available funds, such sums of money as it determines necessary for expenses and charges, including without limitation of the foregoing, debt and interest, wages, salaries and expenses for operation of the Town Water Department for the fiscal year beginning July 1, 2014 and ending June 30, 2015 inclusive, or take any other action in relation thereto.

(Board of Selectmen)

Budget Overview

WATER FUND				Proposed Water Budget
Description	FY2013 Actual	FY2014 Voted	FY2015 Dept. Req	FY2015
Water Costs				
Operating				
Salaries	\$122,026	\$177,805	\$184,288	\$184,288
Expenses	\$1,121,911	\$1,178,600	\$1,178,280	\$1,178,280
Sub-total Operating	\$1,243,937	\$1,356,405	\$1,362,568	\$1,362,568
Debt				
Principal	\$751,443	\$689,039	\$599,178	\$599,178
Interest – Long-term	\$242,353	\$215,380	\$190,292	\$190,292
Interest – Short-term	0	\$100,000	\$200,000	\$200,000
Subtotal Debt	\$993,796	\$1,004,419	\$989,469	\$989,469
Total Water Direct Costs	\$2,237,733	\$2,360,824	\$2,352,037	\$2,352,037

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Overhead – Indirect Costs	\$222,339	\$227,900	\$233,139	\$233,139
Overhead – Rate payback for Bett	116,950	\$41,633	\$39,760	\$39,760
Subtotal Overhead	\$339,289	\$269,533	\$272,899	\$272,899
Water Operating Budget	\$2,887,022	\$2,630,357	\$2,624,936	\$2,624,936

Motion: By Timothy Roper, Chairman, Board of Selectmen
 I move that the Town vote to appropriate \$2,352,037 for direct costs, and further that an additional \$272,899 be transferred to the General Fund to be applied to overhead and indirect costs associated with the Water Department Operating Budget of the Town for the fiscal year beginning July 1, 2014, for the purposes and in the amounts designated in the column titles “Proposed Water Budget FY2015” of Article 10 of the Warrant and to meet said appropriation, the Town raise \$2,224,936 through water receipts and raise \$400,000 through the tax rate.

Speaker: Jeff Colby, Director, Department of Public Works

Explanation: *The FY2015 Water Department budget is directed towards continuing to improve the quality of water provided, customer relations, and providing a high level of reliability to the water supplies and distribution system to ensure the Town has safe drinking water and the required flows for fire fighting.*

Board of Selectmen Recommendation: **Approve 5-0-0**

Finance Committee Recommendation: **Approve 7-0-0**

Article 11– Collective Bargaining Agreements

To see if the Town will vote to raise and appropriate or transfer from available funds in the treasury a sum of money to fund salary increases and other cost-items resulting from contract settlements with union personnel, or take any other action in relation thereto.

(Board of Selectmen)

Motion: By Len Sussman, Vice Chairman, Board of Selectmen

I move that the sum of \$_____ be raised and appropriated to fund salary increases and other cost-items resulting from a contract arbitration settlement by and between the Town of Chatham and the *IAFF Fire Union*, and to authorize the Town Accountant to allocate such sum to the appropriate operating budgets, and to meet this appropriation the Town raise \$_____ through taxation.

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Speaker: Jill R. Goldsmith, Town Manager

Explanation: *PLACEHOLDER pending contract settlement. Funding for this article is not included in the FY2015 proposed budget under Article 6.*

Board of Selectmen Recommendation: From Town Meeting Floor
Finance Committee Recommendation: From Town Meeting Floor

Article 12 – Five Year Capital Authorization

To see if the Town will vote to raise and appropriate, and/or transfer from available funds, a sum or sums of money, to be expended for capital projects, equipment and expenses, or take any other action in relation thereto.

(Board of Selectmen)

Capital Budget Overview

Description	FY2014 Actual	FY2015 Request	FY2015 Proposed
CAPITAL PROGRAM & BUDGET SUMMARY			
General Government	\$107,500	\$217,500	\$192,500
Public Safety	\$104,582	\$342,250	\$200,000
Community Development	\$12,500	\$95,000	\$50,000
Health & Environment	\$374,000	\$1,761,000	\$224,000
Public Works (without Water)	\$769,360	\$1,363,500	\$923,500
Equipment	\$538,000	\$587,800	\$324,000
Total Town Funded Capital Budget	\$1,905,942	\$4,367,050	\$1,914,000

Motion: By, Jeffrey Dykens, Clerk, Board of Selectmen
 I move that the Town vote to appropriate \$1,914,000 for the purpose of funding the FY2015 Capital Budget in the column titled “FY2015 Proposed” of Article 12 of the Warrant and to meet said appropriation, the Town raise \$829,000 through taxation; and transfer \$1,000,000 from Free Cash, \$55,000 from Waterways Improvement Fund, \$30,000 from the PEG Cable Access Fund.

Speaker: Alix Heilala, Finance Director

Explanation: *Items in the Capital Improvement budget shall fall into the categories of maintenance projects (not ongoing maintenance), equipment, and new projects*

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within the range of \$5,000-\$250,000. The Capital Plan presented is in accordance with the Fiscal Policies; representing 7% of the operating budget.. For FY2015 Department identified capital requests totaled \$4,367,050; while funding recommendations in the amount are provided for priority items. To accomplish such, we recommend a capital spending plan that uses a combination of available funds, free cash, and a portion of the tax rate to provide adequate funding. Please refer to Appendix G for details.

Board of Selectmen Recommendation: Approve 5-0-0

Finance Committee Recommendation: Approve 7-0-0

Article 13 – Water Capital - Iron and Manganese Water Treatment Facility

To see if the Town will vote to appropriate a sum of \$6,533,000.00 for the purpose of paying costs related to the construction of the Iron and Manganese Water Treatment Facility, and for all costs incidental and related thereto, and to determine whether this appropriation shall be raised by borrowing from the Massachusetts Water Pollution Abatement Trust or otherwise; or to take any other action in relation thereto.

(Board of Selectmen)

MOTION: By Len Sussman, Vice Chairman, Board of Selectmen

I move that that \$6,533,000.00 is appropriated for the purpose of financing the construction of the Iron and Manganese Water Treatment Facility, and for all costs incidental and related thereto, including without limitation all costs thereof as defined in Section 1 of Chapter 29C of the General Laws, as most recently amended by St. 1998, c.78; that to meet this appropriation (i) \$1,000,000 shall be transferred from available funds of the Water Department and (ii) the Treasurer with the approval of the Selectmen is authorized to borrow the sum of \$5,533,000 and issue bonds or notes therefor under and pursuant to Chapter 44, Sections 7 and 8 of the General Laws or pursuant to any other enabling authority; that the Treasurer with the approval of the Selectmen is authorized to borrow all or a portion of such amount from the Massachusetts Water Pollution Abatement Trust (the "Trust") established pursuant to Chapter 29C of the General Laws, and in connection therewith to enter into a loan agreement and/or security agreement with the Trust and otherwise to contract with the Trust and the Department of Environmental Protection with respect to such loan and for any federal or state aid available for the project or for the financing thereof; that the Chatham Board of Selectmen is authorized to enter into a project regulatory agreement with the Department of Environmental Protection, and to expend all funds available for the project and to take any other action necessary to carry out the project.

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Speaker: Jeffrey S. Colby, Director Department of Public Works

Explanation: *For several years, the levels of Iron and Manganese have been steadily increasing in multiple Town of Chatham wells. Over time, the concentration of iron and manganese has increased in the water pumped from the aquifer by the wells, and this turns the water red or brown in color. In recent years, the volume of citizen complaints about the water quality related to Iron and Manganese has also increased. Iron and Manganese are considered secondary contaminants by the Environmental Protection Agency (EPA). The EPA and MassDEP have set standards for manganese at 0.05 mg/l and for iron at 0.3 mg/l. Both Tirrells and Ebens Way wells routinely exceed these standards. Additionally, MassDEP has indicated that it is not advisable for young children to consume water with high levels of manganese. The solution is to remove the iron and manganese from the water by changing the form of the iron and manganese from what is found naturally in the water (dissolved) to a form that can be filtered (particulate). The 2012 Annual Town Meeting approved \$700,000 for design of an Iron and Manganese treatment facility, and the 2013 Annual Town Meeting approved \$100,000 for an Owners Project Manager (OPM). The facility has been designed to treat the water from the Tirrells and Ebens Way wells with the potential to treat other wells in the future. A green sand filtration system has been selected as the most cost effective method of treatment. A site just off Morton Road has been selected as the most efficient location for this facility, as it is conveniently located near a well to be treated and adjacent to a distribution water main. \$5,333,000 of this project is expected to be funded by low interest loans from the State Revolving Fund, with available funds of the Water Department funding the remaining \$1,000,000.*

Board of Selectmen Recommendation: Approve 4-1-0

Finance Committee Recommendation: Approve 7-0-0

Vote Required: Two-Thirds Majority

Article 14 – Wastewater –Capital Project
Funding Authorization for Project Continuation; Phase 1C

To see if the Town will vote to appropriate a sum of money for paying costs of the design, renovation, and construction of various projects involving wastewater collection facilities and systems, including facilities for surface water nutrient management, including all costs incidental and related thereto; to determine whether this appropriation shall be raised by taxation, borrowing or otherwise; or to take any other action relative thereto; provided, however, that the borrowing authorized hereunder is contingent upon passage of a so called

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debt exclusion referendum vote pursuant to G.L. c.59, §21C (Proposition 2 ½); or to take any other action in relation thereto.

(Board of Selectmen)

Motion: By Florence Seldin, Board of Selectmen

I move that the sum of \$17,500,000 million is hereby appropriated for the purpose of paying costs of design, renovation, and construction of various projects involving wastewater collection facilities, including facilities for surface water nutrient management, and for the payment of all other costs incidental and related thereto, and that to meet this appropriation, the Treasurer, with the approval of the Board of Selectmen, is hereby authorized to borrow said amount under and pursuant to Chapter 44 Section 7(1), or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefor; provided however, that the borrowing authorized hereunder is contingent upon passage of a so called debt exclusion referendum vote pursuant to Chapter 59, Section 21C of the General Laws (Proposition 2 ½), and further, that the Board of Selectmen is authorized to apply for and accept any grants or contributions that may be available toward the cost of said project from the Federal Government, the Commonwealth of Massachusetts or otherwise.

Speaker: Robert Duncanson, Ph.D., Director of Health & Environment

Explanation: *The May 2013 Annual Town Meeting (ATM) appropriated \$15M for Phase 1B, currently under construction, and initial funding for Phase 1C sewer extensions as outlined in the Comprehensive Wastewater Management Plan (CWMP). At that time the remainder of the Phase 1C funding was going to be requested at the 2015 ATM.*

Phases 1B and 1C are targeted to the Oyster Pond and Little Mill Pond watersheds. The choice of these areas is based on multiple factors including: environmental sensitivity of the receiving waterbody, proximity of existing infrastructure, other planned town projects (roads, water, sidewalks, etc.), consistency with the CWMP and Cape Cod Commission DRI approval, and cost. Consistent with the concept of Adaptive Management, i.e. address priority areas first, these projects will address watersheds at the head of the overall Stage Harbor Complex.

The Phase 1C 3-year Program was submitted to MassDEP in August of 2012 and is listed for project funding in the Final CY 2013 Intended Use Plan (IUP). This means that MassDEP has agreed to fund the project under the State Revolving Fund (SRF) low interest loan program. The project package (plans, specifications) for the first sewer extension contract (Phase 1C-1) was submitted to MassDEP in

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October 2013 with the project going to bid in early 2014. While being reviewed MassDEP raised a question regarding the available town appropriation. Following discussions with MassDEP staff, including the head of the SRF Program, it became apparent that misunderstandings existed between MassDEP and the Town regarding the town's plan to have multiple appropriations for funding Phase 1C and their timing. The outcome of these discussions is that MassDEP is seeking to ensure that the town has the full appropriation for Phase 1C available. Currently the town has only appropriated \$10M out of the estimated \$27.5M for Phase 1C.

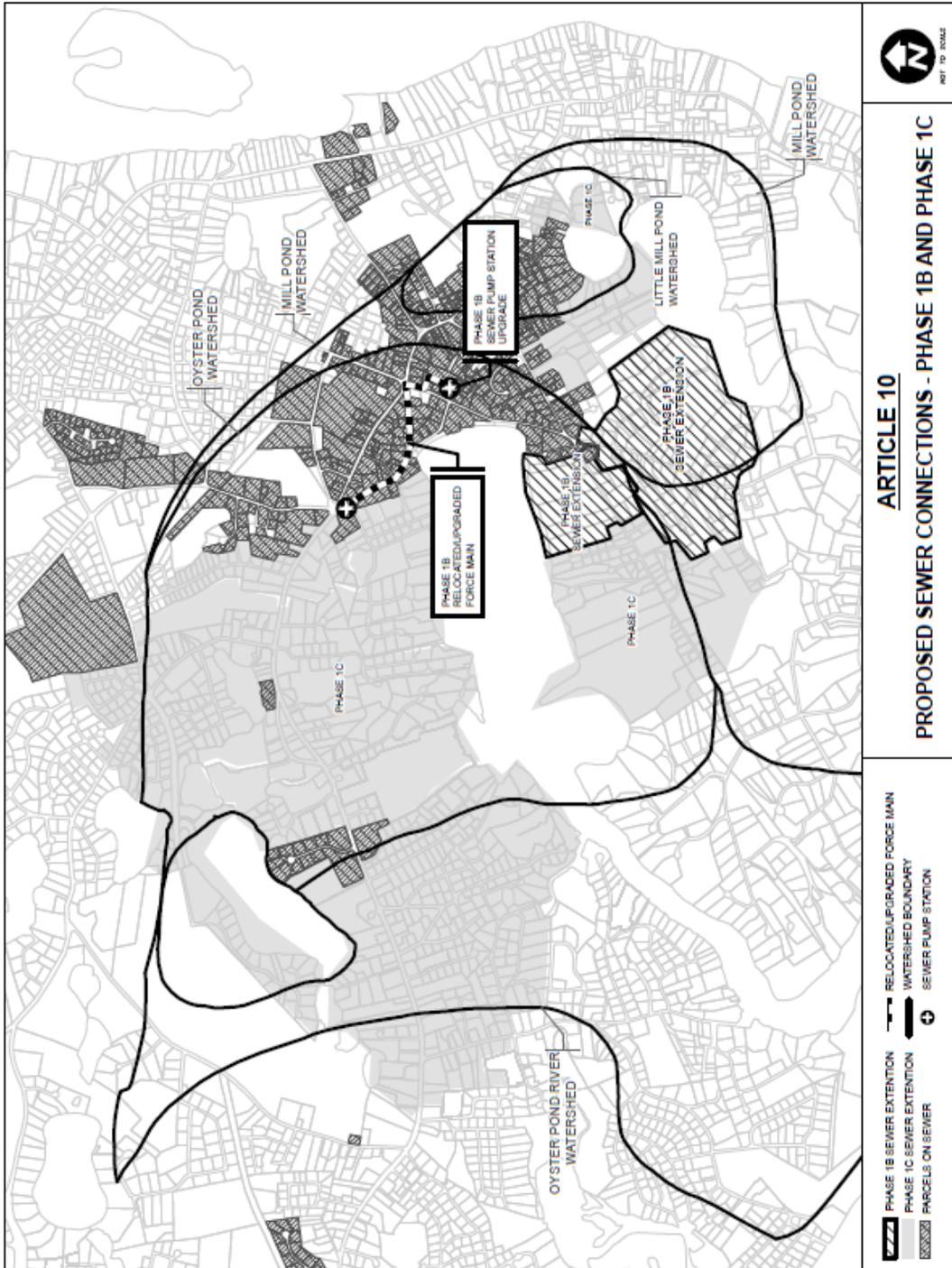
Phases 1A, 1B, and the first phase of 1C have been approved for 0% SRF loans. This 0% program is of limited duration.

The impact on the tax rate would not be affected if the appropriation were made in 2014 versus 2015. Although the funds would be appropriated in May 2014, satisfying MassDEP's requirement, they would not be spent any more quickly than if approved in 2015. The funds would be spent in later years in accordance with the schedule for contracts to be issued based on the implementation plan for Phase 1C. Construction will extend into FY2016 and FY2017 thus delaying the need to borrow until that time.

Board of Selectmen Recommendation: Approve 3-2-0
Finance Committee Recommendation: Approve 7-0-0
Vote Required: Two-Thirds Majority

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Article 15 – Appropriation to OPEB Trust Fund

To see if the Town will vote to transfer from available funds, a sum of money to the Other Post-Employment Benefits (OPEB) Trust Fund, or take any other action in relation thereto.

(Board of Selectmen)

Motion: By Sean Summers, Board of Selectmen
I move that the Town vote to transfer \$150,000 from the Overlay Surplus account and said funds to be added to the OPEB Trust fund.

Speaker: Alix Heilala, Finance Director

Explanation: *The Town established the OPEB trust fund in 2012 in compliance with the General Accounting Standards Board (“GASB”) Statements 43 and 45 and MGL chapter 32B, §20. At that time, no funding was appropriated. Such is the vehicle to fund future financial obligations for health insurance benefits, other than pensions, for eligible former employees of the Town. The proposed funding source, Overlay Surplus, is a fund balance remaining after the payment of property tax abatements, and has been used in the past to fund the Stabilization Fund. Since the balance in the Stabilization fund is at a level in accordance with our fiscal policies, the Overlay Surplus is being transferred to the OPEB trust fund. Such action is viewed positively by the Bond Rating Agencies.*

Board of Selectmen Recommendation: Approve 5-0-0

Finance Committee Recommendation: Approve 7-0-0

Vote Required: Two-Thirds Majority

**Article 16- Skate Board Park Relocation/Construction CPA Funding;
Repurposing of FY2014 Funds**

To see if the Town will vote to repurpose previously approved FY2014 Community Preservation Revenues under Article 27 of the 2013 Annual Town Meeting, said funds to be expended for the same purposes of constructing a Skate Board Park at a new location at Volunteer Park, or take any other action in relation thereto.

(Community Preservation Committee)

Motion: By Ira Seldin, Community Preservation Committee

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I move that the Town vote to repurpose and appropriate the sum of \$110,000 previously appropriated under Article 27 of the May 2013 Annual Town Meeting Warrant (Article 27 – Community Preservation – Skateboard Park Construction) from the FY2014 Community Preservation Revenues for the same purposes at a different Town-own property, namely Volunteer Park.

Speaker: Alix Heilala, Finance Director

Explanation: *The Community Preservation Committee recommended, and Town Meeting approved the funds for the relocation the skateboard park at the May 2013 Annual Town Meeting. This article requests a ‘repurposing’ or reorganizing of FY2014 Community Preservation funds approved at the 2013 Annual Town Meeting which voted by floor amendment for such funding specific to the construction of the Skateboard Park located on town-owned land adjacent to the VFW on George Ryder Road. The BOS has since been requested by the Parks and Recreation Commission to reconsider the location. This article would instead specify the funding for the project on town-owned land at a different location, Volunteer Park. Should this article fail, funds will remain tied to the project as previously voted at the 2013 Annual Town Meeting – town-owned land adjacent to the VFW on George Ryder Road. No new or additional funding appropriation is requested for this article.*

Community Preservation Committee Recommendation: **Approve 6-0-0**
Board of Selectmen Recommendation: **Approve 3-2-0**
Finance Committee Recommendation: **Approve 0-6-0**

ARTICLE 17 – FY2015 Community Preservation Committee Administrative Budget

To see if the Town will vote to raise and appropriate and/or transfer from Community Preservation Fund revenues a sum of money it determines necessary for the purpose of funding administrative costs associated with the Community Preservation Act, or take any other action in relation thereto.

(Community Preservation Committee)

Motion: By John Kaar, Community Preservation Committee
I move that the Town vote to appropriate the sum of \$15,000 from FY2015 Community Preservation Fund Revenues for the purpose of funding administrative costs associated with the Community Preservation Act.

Speaker: John Kaar, Community Preservation Committee

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Explanation: *The Community Preservation Act allows Town Meeting to appropriate up to 5% of estimated revenues for the Community Preservation Committee to carry out its statutory duties. This year \$15,000 (less than 5%) is being requested for clerical expenses, appraisals, consulting and legal services.*

Community Preservation Committee Recommendation: **Approve 7-0-0**
Board of Selectmen Recommendation: **Approve 5-0-0**
Finance Committee Recommendation: **Approve 6-0-0**

ARTICLE 18 - FY2015 Community Preservation Reserve Fund Appropriations

To see if the Town will vote to appropriate from the Community Preservation Fund to reserve for future appropriation a sum of money from the Community Preservation Fund estimated annual revenues for open space, historic resources, and community housing purposes, as well as a sum of money to be placed in the 2015 Budgeted Reserve for general Community Preservation Act purposes, or take any other action relative thereto.

(Community Preservation Committee)

Motion: By John Kaar, Community Preservation Committee
I move that the Town appropriate and reserve from FY2015 Community Preservation Fund estimated annual revenue amounts as follows:

<u>Reserve;</u>	
Open Space	\$100,000
Historic Resources	\$100,000
Community Housing	<u>\$100,000</u>
Total Reserves	\$300,000

Speaker: John Kaar, Community Preservation Committee

Explanation: *The Community Preservation Act requires that each year 10% of estimated revenue being reserved or expended for each of the following categories; Open Space, Community Housing and Historic Resources. This article fulfills that requirement. In the subsequent articles, the motions presented transfer these funds out of the reserves to fund the projects. If one or more of the articles does not receive town meeting approval, the reserve remains thus meeting the statutory requirement.*

Community Preservation Committee Recommendation: **Approve 7-0-0**
Board of Selectmen Recommendation: **Approve 5-0-0**
Finance Committee Recommendation: **Approve 6-0-0**

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Article 19 – Community Preservation – Eldredge Public Library

To see if the Town will vote to raise and appropriate and/or transfer from available Community Preservation funds a sum of money as it determines necessary to provide funds to restore and preserve the Windows at the Eldredge Public Library, or take any other action in relation thereto.

(Community Preservation Committee)

Motion: By Jane Moffett, Community Preservation Committee
I move that the Town vote to appropriate \$186,830 with \$100,000 from Historic Reserves and \$86,830 from FY2015 Community Preservation Fund revenues in order to fund the restoration and preservation of the Historic Windows at the Eldredge Public Library described in more detail in the Explanation below.

Speaker: Jane Moffett, Community Preservation Committee

Explanation: *The building is listed on the National Register of Historic Places, and all work must conform to the standards set forth by the Dept. of the Interior. The restoration of the windows on the historic portion of the building will include the sashes, frames and glazing. Historic rehabilitation of the windows will not only maintain the appearance of the building, but will directly extend the Library’s life cycle, preserving its historic character and physical integrity into the future. Preservation of the library is consistent with its ongoing listing on the National and State Registers of Historic Places. Protection of the iconic building is one of the cornerstones of preserving downtown Chatham’s historic fabric and benefits the citizens of the town, state and country.*

Community Preservation Committee Recommendation: Approve 7-0-0
Board of Selectmen Recommendation: Approve 5-0-0
Finance Committee Recommendation: Approve 6-0-0

Article 20 – Community Preservation – Historic Property Survey

To see if the Town will vote to raise and appropriate and/or transfer from available Community Preservation funds a sum of money it determines necessary to fund the Historic Property Survey; or take any other action in relation thereto.

(Community Preservation Committee)

Motion: By Jane Moffett, Community Preservation Committee

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I move that the Town vote to appropriate \$45,000, with \$45,000 from 2015 estimated revenues in order to fund continuance of the Historic Property Survey.

Speaker: Jane Moffett, Community Preservation Committee

Explanation: *This article seeks funds to continue the program of the Chatham Historical Commission to professionally document in narrative and photographs the historic properties in Town. This program began in 2003 and received funding through the CPA in 2008 and 2013. More than 700 properties have been inventoried, including most of the historical homes in the Old Village and Historic Business Districts. Continuation and completion of the surveying work is of significant importance to the Chatham Historical Commission; and this article received their unanimous support.*

Community Preservation Committee Recommendation: Approve 7-0-0

Board of Selectmen Recommendation: Approve 4-1-0

Finance Committee Recommendation: Approve 6-0-0

Article 21 – Community Preservation – Affordable Housing Trust Fund

To see if the Town will vote to raise and appropriate and/or transfer from available Community Preservation funds a sum of money it determines necessary to fund the Affordable Housing Trust Fund, or take any other action in relation thereto.

(Community Preservation Committee)

Motion: By John Kaar, Community Preservation Committee

I move that the Town vote to appropriate the sum of \$300,000 with \$100,000 from Community Housing Reserves and \$200,000 from FY2015 Community Preservation Fund Revenues to transfer to the Affordable Housing Trust Fund.

Speaker: John Kaar, Community Preservation Committee

Explanation: *The Affordable Housing Trust Fund (AHTF) was created by Town meeting in 2006. The AHTF is administered by the Board of Selectmen and two other appointed trustees, and is governed by the “Guidelines for the Disbursement of Funds in the AHTF”. This request would replenish the AHTF with a balance that allows the Town to respond to opportunities in the housing market in a time-sensitive and efficient manner, not having to wait for a future Town Meeting for approval. The current balance in the AHTF is \$95,000; approval of this article would raise the balance to \$395,000 (a more realistic figure if a property were to become available for purchase).*

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Community Preservation Committee Recommendation: Approve 7-0-0
Board of Selectmen Recommendation: Approve 4-1-0
Finance Committee Recommendation: Approve 6-0-0

Article 22 - Community Preservation – Golf Tee Access

To see if the Town will vote to raise and appropriate and/or transfer from available Preservation funds a sum of money it determines necessary to complete a new access/egress from the 7th and 9th tees at the Town owned Chatham Seaside Links Golf Course, or take any other action in relation thereto.

(Community Preservation Committee)

Motion: By Bob Lear, Community Preservation Committee
I move that the Town vote to appropriate the sum of \$36,000 from FY2015 Community Preservation Fund Revenues in order to complete a new access/egress from the 7th and 9th tees at the Chatham Seaside Links Golf Course.

Speaker: Dan Tobin, Parks & Recreation Director

Explanation: *The current access and egress from the 7th and 9th tees is over a very rutted surface that requires constant maintenance and can be unsafe at times due to erosion. The funds will be used to slightly expand the tee and create a more stable and permanent access to the tees for pedestrians, golf carts, and handicapped individuals. This will also correct the erosion situation that runs into the adjacent pond at the course. This project was previously approved (May 2006) but not completed due to restrictions in the Community Preservation Act. The 2012 revised CPA legislation/language allows for completion of this project.*

Community Preservation Committee Recommendation: Approve 7-0-0
Board of Selectmen Recommendation: Approve 5-0-0
Finance Committee Recommendation: Approve 4-2-0

Article 23– Community Preservation – So. Chatham Village Hall

To see if the Town will vote to raise and appropriate and/or transfer from available Community Preservation funds a sum of money it determines necessary to fund completion of the restoration of the South Chatham Village Hall by installation of underground electric/utility service, or take any other action in relation thereto.

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Motion: By John Kaar, Community Preservation Committee
I move that the Town vote to appropriate the sum of \$7,000 from FY2015 Community Preservation Fund revenues to fund completion of the restoration of the South Chatham Village Hall by installation of underground electric/utility service.

Speaker: John Kaar, Community Preservation Committee

Explanation: *The Village Hall Family Circle is requesting funds for installation of underground electric service that would restore the Hall to its historic appearance. Last year funds were awarded to restore other historic aspects of the building, but the electric restoration was not included as the CPC did not deem this work was historic preservation. Since that time, photographs dated 1947 were located showing the building unfettered by overhead wires. To further support the historic nature of the underground wires, old electric conduits were discovered during the construction of the ADA accessible ramp. This funding would bring the building back to its 1947 appearance.*

Community Preservation Committee Recommendation: Approve 5-2-0
Board of Selectmen Recommendation: Approve 3-2-0
Finance Committee Recommendation: Approve 6-0-0

Article 24– Community Preservation – Marconi Trail Signs

To see if the Town will vote to raise and appropriate and/or transfer from available Community Preservation funds a sum of money it determines necessary to fund signs for the Marconi Walking Trail, or take any other action in relation thereto.

(Community Preservation Committee)

Motion: By Ira Seldin, Community Preservation Committee
I move that the Town vote to appropriate \$3,600 from FY2015 Community Preservation Fund Revenues for the Chatham Marconi Center Walking Trail signs.

Speaker: Read Moffett, Chatham Marconi Maritime Center (CMMC)

Explanation: *A trail at the Marconi Wireless/RCA Receiving Station begins behind the operations building and extends up the hill approximately 640 feet and rises about 55 feet. The majority of the expense and effort for the construction of this trail were contributed as part of Elijah Eldredge’s Eagle Scout project, who completed the trail with assistance from other scouts. To complete, compliment*

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and encourage the use of this trail, the CMMC would like to install signs that provide information about the Marconi site, including the Antenna locations to which the trail leads. This is presented as a recreation project; however, there is an historical aspect of providing signage along the trail. The signs will be similar to the historic signs located around town installed as part of the 300th anniversary.

Community Preservation Committee Recommendation: Approve 6-0-1
Board of Selectmen Recommendation: Approve 4-1-0
Finance Committee Recommendation: Approve 5-0-1

Article 25 – Community Preservation – Railroad Caboose

To see if the Town will vote to raise and appropriate and/or transfer from available Community Preservation funds a sum of money it determines necessary to fund rehabilitation of a certain 20th century Railroad Caboose maintained by the Chatham Railroad Museum Group, or take any other action in relation thereto.

(Community Preservation Committee)

Motion: By Victor DiCristina, Community Preservation Committee
I move that the Town vote to appropriate \$128,870 from FY2015 Community Preservation Fund Revenues for rehabilitation and preservation of the Railroad Caboose.

Speaker: Victor DiCristina, Community Preservation Committee

Explanation: *The Chatham Railroad Museum Group (“Group”) routinely monitors the condition of all elements of the museum, including its exhibits and appurtenances. The Group has successfully restored the museum building, and has identified the next major critical project as the preservation of the early 20th Century Caboose railroad car. The Railroad museum building and the caboose are listed on the National Register of Historic Places. The Caboose was set on the site in 1963, and while the Group has been able to maintain the wooden superstructure of the caboose, the 103 year-old undercarriage is in need of restoration and preservation measures to maintain its structural integrity and historical relationship with the museum.*

Community Preservation Committee Recommendation: Approve 4-3-0
Board of Selectmen Recommendation: Approve 2-3-0 (Unfavorable)
Finance Committee Recommendation: Approve 5-0-1

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Article 26 – Community Preservation – Veteran’s Field Lights

To see if the Town will vote to raise and appropriate and/or transfer from available Community Preservation funds a sum of money it determines necessary to fund the replacement/installation of new lights at Veteran’s Field, or take any other action in relation thereto.

(Community Preservation Committee)

Motion: By Ira Seldin, Community Preservation Committee
I move that the Town vote to appropriate \$334,000 from FY2015 Community Preservation Fund Balance for replacement/installation of new lights at Veteran’s Field.

Speaker: Steve West, Chatham Athletic Association

Explanation: *The replacement of the poles and lights will vastly improve safety on the field and spectator enjoyment. The new lights will meet the illumination requirements of the Cape Cod Baseball League. They are highly efficient and provide for less ‘light pollution’ as they are better directed at the area necessary to light providing for lower operating and maintenance costs. Veteran’s Field is used extensively in the summer by the Cape Cod Baseball League, Senior and Junior Babe Ruth Teams, Adult Baseball League, as well as the Monomoy Regional School District (soccer and baseball teams). The Chatham Athletic Association, Inc. (CAA) has requested CPC funds to supplement the \$111,000 that the CAA will contribute to the project.*

Community Preservation Committee Recommendation: Approve 7-0-0
Board of Selectmen Recommendation: Approve 5-0-0
Finance Committee Recommendation: Approve 5-0-1

Article 27 – Community Preservation – Oyster Propagation Program

To see if the Town will vote to raise and appropriate and/or transfer from available Community Preservation funds a sum of money it determines necessary to fund Oyster Propagation Program so as to promote recreational oystering, or take any other action in relation thereto.

(Community Preservation Committee)

Motion: By Bob Dubis, Community Preservation Committee

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I move that the Town vote to appropriate the sum of \$65,000 from FY2015 Community Preservation Fund revenues to fund the Oyster Propagation program.

Speaker: Renee Gagne, Shellfish Constable

Explanation: *The recreational opportunity provided to approximately 3,000 resident and non-resident shellfish permit holders alike to experience Chatham’s unique coastal beauty is the most tangible and visible benefit for funding this program. Recreational shell fishing provides a healthy outdoor activity both young and old can enjoy with the added benefit of taking home a healthy food source. The funds requested under this article will provide for oyster seed, gear to grow oysters and the purchase of ‘remote sets’. While this request is strictly recreational in scope, historically much of Chatham’s estuaries were extensive oyster beds, overharvested over 100 years ago. The propagation of oysters may not be capable of restoring oyster beds to historic levels, but may add balance to our local ecosystems.*

Community Preservation Committee Recommendation: Approve 7-0-0
Board of Selectmen Recommendation: Approve 5-0-0
Finance Committee Recommendation: Approve 6-0-0

Article 28 - Conservation Restriction – 0 Depot Road (Town –owned “Grange” Property)

To see if the Town will vote to authorize the Board of Selectmen to convey and grant a conservation restriction, in accordance with Massachusetts General Laws Chapter 184, Sections 31, 32, and 33, for the vacant land known as the “Grange” property, more particularly described as assessors’ parcel 14E-0-52-0-E, which is described in the deed recorded in Book 1371, Page 712 of the Registry of Deeds of the County of Barnstable, and which is shown on the plan recorded in Plan Book 213, Page 13, F2, of that Registry, said restriction to allow for limited passive recreation or to take any other action relative thereto.

(Board of Selectmen)

Motion: By Sean Summers, Board of Selectmen

I move that the Town vote to authorize the Board of Selectmen to convey and grant a conservation restriction, in accordance with Massachusetts General Laws Chapter 184, Sections 31, 32, and 33, for the vacant land that bears the assessors’ property identification number 14E-0-52-0-E, which is described in the deed recorded in Book 1371, Page 712 of the Registry of Deeds of the County of

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Barnstable, and which is shown on the plan recorded in Plan Book 213, Page 13, F2, of that Registry, said restriction to allow for limited passive recreation.

Speaker: Alix Heilala, Finance Director

Explanation: *Article 51 of the 1967 Annual Town Meeting voted to purchase the so called “Grange” property – 30,000 square feet adjoining the northwesterly corner of Veterans Field on Depot Road with specified uses of recreational or other municipal purposes. Action on this article will provide for a conservation restriction for conservation and passive recreation and the accompanying procurement process.*

Board of Selectmen Recommendation: **Approve 3-1-0**

Finance Committee Recommendation: **Approve 4-3-1**

Article 29 – Town of Chatham Rules and Regulations of the Sewer Department; Grease Traps

To see if the Town will vote to amend the “Town of Chatham Rules and Regulations of the Sewer Department” adopted under Article 57 of the March 15, 1972 Annual Town Meeting and revised under Article 33 of the May 11, 2004, Annual Town Meeting, Article 21 of the May 9, 2005, Annual Town Meeting, Article 35 of the May 12, 2008, Annual Town Meeting, Article 9 of the August 27, 2012 Special Town Meeting, and Article 3 of the October 7, 2013 Special town Meeting.

(A line through words indicates deletion “~~word~~”. Words in **underlined, bold, italics** indicate additions.)

Note – only those Articles/Sections of the Regulations being revised are shown.

ARTICLE VI USE OF THE PUBLIC SEWER

Section 7. Grease, oil, and sand interceptors shall be provided when, in the opinion of the Director they are necessary for the proper handling of liquid wastes containing grease in excessive amounts, or any flammable wastes, sand, or other harmful ingredients; Except such interceptors shall not be required for private living quarters or dwelling units. All interceptors shall be of the type and capacity approved by the Director, and shall be located as to be readily and easily accessible for cleaning and inspection. MDC Grease Interceptors shall be installed in the building sewer serving restaurants or hotels, boarding houses that prepare and serve food or business of a similar nature. Maintenance, operation, and repair of all installed interceptors

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shall be at the expense of the owner and subject to the inspection by the Director or his authorized representative.

- 1. Grease traps shall be inspected monthly, for the months in use, by a duly appointed representative of the Town and shall be cleaned by a licensed septage hauler whenever the level of grease is 25% of the effective depth of the trap or at least every three months whichever is sooner. Facility owners/operators shall be responsible for notifying the Water & Sewer Department of extended periods of time (one (1) month or more) when the grease trap is not in use (i.e. the facility will be closed) to avoid being inspected and billed for those months.**

- 2. Following pumping of a grease trap the grease trap shall be filled with treated water from the WPCF to a point above the discharge pipe.**

(Remainder of Section 7. remains as previously adopted)

Or take any other action in relation thereof.

(Board of Selectmen as Water and Sewer Commissioners)

Motion: By Florence Seldin, Board of Selectmen

I move that the Town vote to amend the “Town of Chatham Rules and Regulations of the Sewer Department” adopted under Article 57 of the March 15, 1972 Annual Town Meeting and subsequently amended in 2004, 2005, 2008, 2012, and 2013 as printed in the Warrant.

Speaker: Robert A. Duncanson, Ph.D., Director of Health & Environment

Explanation: *This article is intended to update Section 7 of the Town of Chatham Rules and Regulations of the Sewer Department.*

The Rules and Regulations of the Sewer Department (Article VI, Use of Public Sewers, Section 7.) requires the following: “MDC Grease Interceptors shall be installed in the building sewer serving restaurants or hotels, boarding houses that prepare and serve food or business of a similar nature.” For many years the town has inspected grease traps connected to the sewer following requirements found in the State Sanitary Code for grease traps connected to septic systems (Title 5 (310 CMR 15.351(2)) as an unwritten policy for the purpose of protecting the sewer collection system. Given that the town has been undertaking this practice for many years and it has served to minimize the impact of grease on the collection system it should be included in the Sewer Regulations as expansion of the collection system occurs.

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For a long time we have asked haulers to refill recently pumped grease traps with treated water as a best management practice. This helps to ensure that any newly discharged grease has time to cool and separate adequately. If this practice is followed routinely we would see less grease escaping through the interceptors and finding its way into the sewer lines.

Board of Selectmen Recommendation: Approve 4-0-0
Finance Committee Recommendation: Approve 7-0-0

Article 30 – Transfer Station Land Easement to Verizon/NSTAR

To see if the Town will vote to authorize the Board of Selectmen to grant, to Verizon New England Inc., 125 High Street, Oliver Tower, Floor 7, Boston, MA 02110 and NSTAR Electric Company, 800 Boylston Street, Boston, MA 02119, together with their respective successors and assigns, as tenants in common with quitclaim covenants (herein called the “Grantees”), the exclusive and perpetual right and easement to, access, erect, construct, operate, maintain, connect, extend, replace and remove poles 307/1, 307/2 and 307/3 which may be erected at different times with the necessary conduits, cables, wires, anchors, guys, supports and fixtures appurtenant thereto for the transmission and/or distribution of electricity and the transmission and/or distribution of telecommunications upon, over and across land as now laid out and shown on Chatham Assessors plans as Parcel 5F-0-T3, on land located at 97 Sam Ryder Road, in an area to be fifteen feet (15’) in width, and which is approximately shown on a sketch labeled Exhibit A, and to authorize the Board of Selectmen to do all things necessary to carry out the provisions of this article.

(Board of Selectmen)

Motion: By Timothy Roper, Chairman, Board of Selectmen

I move that the Town vote to authorize the Board of Selectmen to grant, to Verizon New England Inc., 125 High Street, Oliver Tower, Floor 7, Boston, MA 02110 and NSTAR Electric Company, 800 Boylston Street, Boston, MA 02119, together with their respective successors and assigns, as tenants in common with quitclaim covenants (herein called the “Grantees”), the exclusive and perpetual right and easement to, access, erect, construct, operate, maintain, connect, extend, replace and remove poles 307/1, 307/2 and 307/3 which may be erected at different times with the necessary conduits, cables, wires, anchors, guys, supports and fixtures appurtenant thereto for the transmission and/or distribution of electricity and the transmission and/or distribution of telecommunications upon, over and across land as now laid out and shown on Chatham Assessors plans as Parcel 5F-0-T3, on land located at 97 Sam Ryder

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Road, in an area to be fifteen feet (15') in width, and which is approximately shown on a sketch labeled Exhibit A, and to authorize the Board of Selectmen to do all things necessary to carry out the provisions of this article.

Speaker: Jeffrey S. Colby, Director Department of Public Works

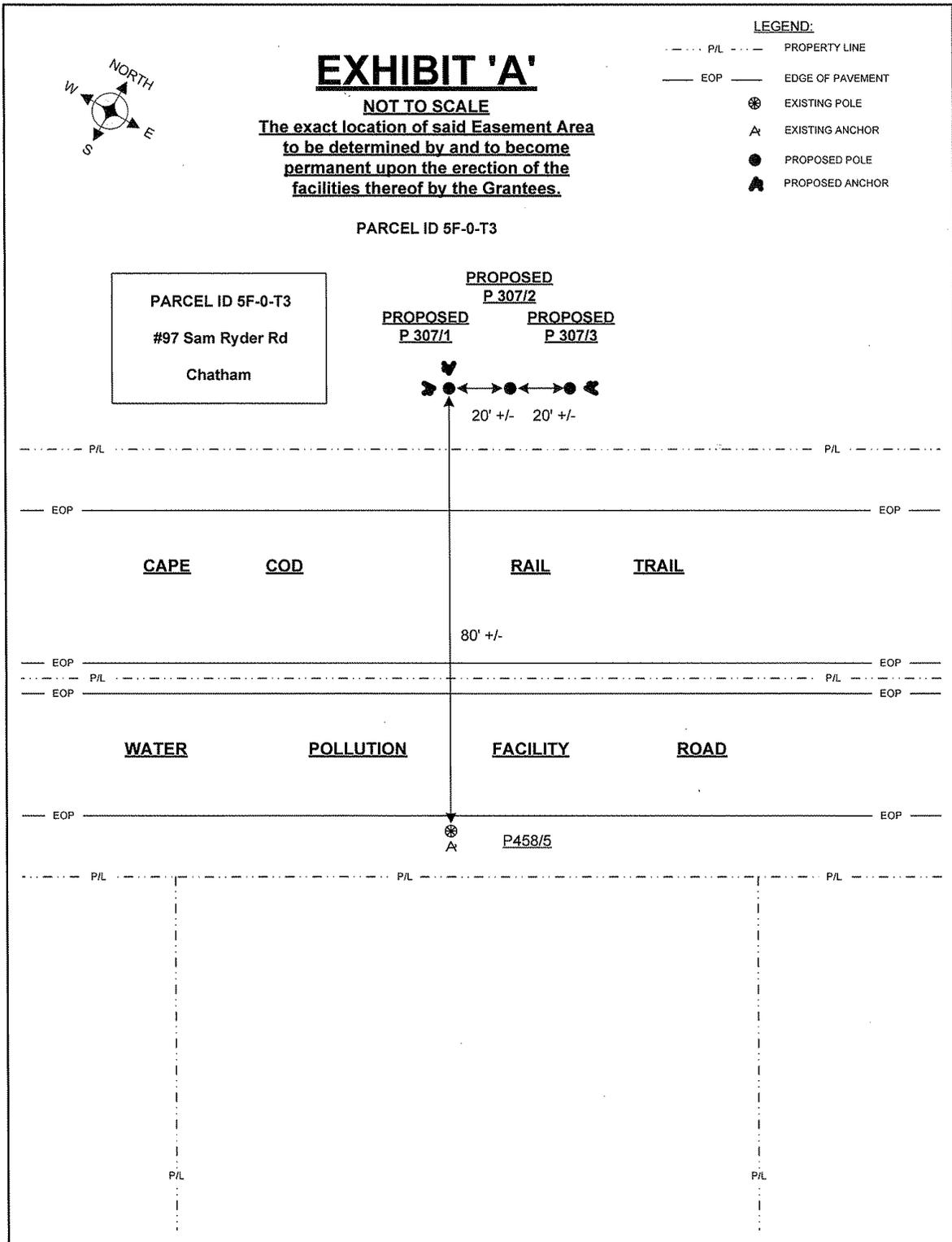
Explanation: *While Selectmen have the authority to grant permission for utilities to install and maintain utility poles and lines over public ways, the installation of utility poles on any other property requires an easement approved by Town Meeting. These poles would be placed on Town land at the Transfer Station and are necessary to service the photovoltaic array installation on the capped landfill portion of the Transfer Station property.*

Board of Selectmen Recommendation: **Approve 4-0-0**

Finance Committee Recommendation: **Approve 8-0-0**

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Chatham - Water Pollution Facility Rd - P458-5 - Sam Ryder Rd - P307-1, -2, -3 - #97 - 4A0T9SB - License-Easement.vsd

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Article 31 – Town Road Acceptance/Taking – Old Queen Anne Road

To see if the Town will vote to accept Old Queen Anne Road as a Town way laid out by the Board of Selectman according to plans and descriptions now on file in the Town Clerk’s office, and to authorize the Board of Selectmen to accept deeds or take, by eminent domain, all necessary interests in real estate as shown on said plans, with no purchase price or land damages to be paid by the Town in accordance with Chapters 80 and 83 of the Massachusetts General Laws and Chapter 240 of the Town of Chatham General Bylaws, or to take any other action relation thereto.

(Board of Selectman)

Motion: By Len Sussman, Vice Chairman, Board of Selectmen
I move that the Town vote to accept Old Queen Anne Road as a Town way as laid out by the Board of Selectman according to plans and descriptions now on file in the Town Clerk’s office, and to authorize the Board of Selectmen to accept deeds or take, by eminent domain, all necessary interests in real estate as shown on said plans, with no purchase price or land damages to be paid by the Town in accordance with Chapters 80 and 83 of the Massachusetts General Laws and Chapter 240 of the Town of Chatham General Bylaws, or to take any other action relation thereto.

Speaker: Jeffrey S. Colby, Director Department of Public Works

Explanation: *Old Queen Anne Road is a main roadway that connects several areas of Chatham. Old Queen Anne Road has been maintained as a Town Road for a number of years. The portion of Old Queen Anne Road from Main Street to Stepping Stones Road has not been properly accepted by Town Meeting, as other sections of Old Queen Anne Road have been. This article would properly accept the portion of Old Queen Anne Road from Main Street to Stepping Stones Road as a Town way. Accepting this road as a Town way will also allow the Town to include this roadway on the Massachusetts Department of Transportation Chapter 90 (state aid) funding list. This will allow the Town to receive additional state Chapter 90 funds in the future.*

Board of Selectman Recommendation: **Approve 4-0-0**

Finance Committee Recommendation: **Approve 7-1-0**

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Article 32 - Conveyance of Parcel; Honeysuckle Lane

To see if the Town will vote to authorize the Board of Selectmen to convey and transfer interests in Lot H-5A located at 0 Honeysuckle Lane, identified as Assessors' 13B-16-H5A, and as more particularly described as Lot 5A on a certain plan of land entitled Plan Showing Subdivision of Land in Chatham, Mass. Made For Parker E. Harris and Winifred C. Harris, Scale 1" = 60' December 4, 1968 Nickerson & Berger Engineers, Eastham & Chatham, Mass., a copy of which is on file with the Town Clerk's office, the use of said property to be restricted for Conservation purposes, and to authorize the Selectmen and Town Manager to negotiate and execute any and all documents to effectuate this conveyance.

(Board of Selectmen)

Motion: By Jeffrey Dykens, Clerk, Board of Selectmen

I move that the Town authorize the Board of Selectmen to convey and transfer interests in Lot H-5A located at 0 Honeysuckle Lane, identified as Assessors' 13B-16-H5A, and as more particularly described as Lot 5A on a certain plan of land entitled Plan Showing Subdivision of Land in Chatham, Mass. Made For Parker E. Harris and Winifred C. Harris, Scale 1" = 60' December 4, 1968 Nickerson & Berger Engineers, Eastham & Chatham, Mass., a copy of which is on file with the Town Clerk's office, the use of said property to be restricted for Conservation purposes, and authorize the Selectmen and Town Manager to negotiate and execute any and all documents to effectuate this conveyance.

Speaker: Robert Duncanson, Ph.D., Director of Health & Environment

Explanation: *Phase 1A of the town's Comprehensive Wastewater Management Plan (CWMP), begun in early 2010, includes the upgrade and expansion of the wastewater treatment facility and the expansion of the collection system (sewers). This first phase of implementation of the CWMP was completed in spring 2012.*

As part of the collection system expansion the town designed and constructed 5 wastewater pump stations. The siting of wastewater pump stations is a complex process that takes into account wastewater engineering, topography, ability to serve the maximum number of users, and land ownership/availability. In general, pump stations are located on public property, within publically-owned road rights-of-way, on land purchased for the purpose, or within easements obtained from private property owners. The pump stations necessary for Phase 1A tended to be larger in size as they will ultimately serve multiple, large residential neighborhoods, this made their siting more complicated. In Phase 1A, the town was able to locate one pump station on town owned property; one on private

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land for which an easement was gifted; and two on private land for which payment was made for easements.

The fifth, Huckleberry Lane Pump Station, is located between Route 28 and the bike path just south of the wastewater treatment facility. This pump station is the largest of the five and will ultimately serve the West Chatham, South Chatham, and a portion of the Route 137 area. Huckleberry Lane is a “paper road” with the Town owning the road layout and the parcel to the west and the Chatham Conservation Foundation (a private land trust) owning the parcel to the east. The properties had been purchased by the respective owners for conservation purposes.

The town purchased the parcel to the west, and the road layout, with Land Bank funds which prevents the future installation of any “structures” on the property. So while the town was able to install underground utilities (sewer infrastructure, water, gas, electric, and an access drive) on town-owned property it was not able to construct the above-ground pump station building.

In 2009, during the Phase 1A design process, the town approached the Conservation Foundation about the possibility of siting the pump station building on their easterly parcel .The Foundation, having worked cooperatively with the town on previous land purchases, agreed to negotiate an easement for the pump station.

In recognition of the assistance of the Conservation Foundation, it has been determined that a similarly situated parcel of land would conveyed for conservation purposes. This is in keeping with the Foundation’s mission. Following review of potential parcels, lot 5A on Honeysuckle Lane was identified. Lot 5A was taken by the town in 2000 for tax purposes, is adjacent to or contiguous with existing Foundation land holdings to the north, south, east and west, and had been determined to be unbuildable. It would therefore serve several goals if it were conveyed for conservation purposes. There would be no tax impacts as the property is town-owned and thus not taxed.

For a variety of reasons the conveyance of the Honeysuckle Lane property has not occurred to date. This article is intended to effectuate the conveyance.

Board of Selectmen Recommendation: Approve 4-0-0
Finance Committee Recommendation: Approve 7-0-1

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Article 33 – Fish Pier Parking Lot/Easement Acquisition

To see if the Town will vote to authorize the Board of Selectmen to acquire through donation, purchase or eminent domain, or otherwise acquire, permanent easements in portions of lots located at 390 and 400 Shore Road, identified as Assessors' parcels 16F-21-E9 and 16F-20-E10, and as more particularly described as "LOT A" containing an area of 10,566 square feet, on a certain plan of land entitled "Chatham Bars Inn", dated January 6, 2011, a copy of which is on file with the Town Clerk's office, said property to be used for parking and other purposes related to the so-called Fish Pier, and further to appropriate, by borrowing, transfer or otherwise, a sufficient sum of funds to accomplish the same, and to authorize the Selectmen and Town Manager to negotiate and execute any and all documents to effectuate this donation, purchase and/or taking, or to take any other action relation thereto.

(Board of Selectmen)

Motion: By Sean Summers, Board of Selectmen

I move that the Town vote to authorize the Board of Selectmen to acquire through donation, purchase or eminent domain, or otherwise acquire, permanent easements in portions of lots located at 390 and 400 Shore Road, identified as Assessors' parcels 16F-21-E9 and 16F-20-E10, and as more particularly described as "LOT A" containing an area of 10,566 square feet, on a certain plan of land entitled "Chatham Bars Inn", dated January 6, 2011, a copy of which is on file with the Town Clerk's office, said property to be used for parking and other purposes related to the so-called Fish Pier, and further to appropriate, by transfer from Free Cash, a sum of \$_____ to accomplish the same, and to authorize the Selectmen and Town Manager to negotiate and execute any and all documents to effectuate this donation, purchase and/or taking.

Speaker: Jill R. Goldsmith, Town Manager

Explanation: *The Fish pier parking lot serves a vital purpose for the Town's fishing industry. Since 1999, the Town and CBI have been parties to a series of memorandums of understandings (MOU) for the Town's use of CBI's portion of land that comprises the Fish Pier parking lot. The most recent MOU expires on June 1, 2014. While the parties have worked cooperatively under the MOU, the Town would like to attain more permanence for the use of the parking lot. Furthermore, the Town would like to secure a mild expansion of the parking lot to serve increased demand. The Town can accomplish this by obtaining rights to the portion of the parking lot presently owned by CBI. Therefore, by this article, the Town will obtain an easement over the slightly larger parcel (parking area plus expansion) that is depicted on the plan that is described in the article. CBI will retain the actual*

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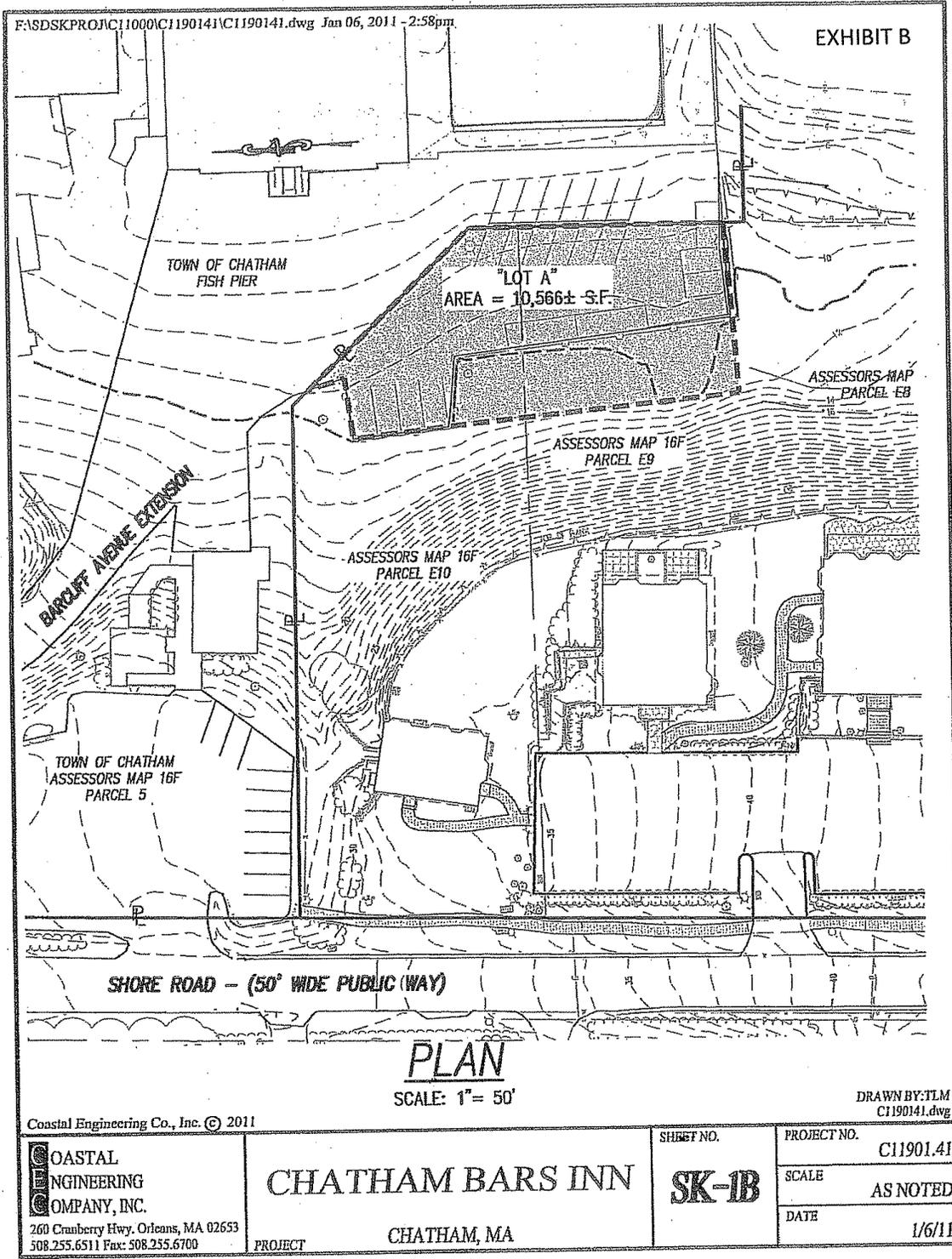
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ownership of the parcel, but the Town, by obtaining a permanent easement, will have permanent use of the lower parking lot.

Board of Selectmen Recommendation: Approve 4-0-0
Finance Committee Recommendation: Recommendation from Town Meeting Floor

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Article 34 – Waterfront Land Acquisition

To see if the Town will vote to authorize the Board of Selectmen to acquire through donation, purchase or eminent domain, or otherwise acquire, fee simple interests in a parcel of land located at 90 Bridge Street, identified by Assessors' map 14A/2/11, encompassing the entire parcel conveyed to and owned by the J.R. Fennell Realty Trust as more particularly described in a deed recorded with the Land Court of the Barnstable County Registry of Deeds in Book 1049, page 93 and as further described on a certain plan of land entitled *Waterfront Parcel Acquisition, 90 Bridge Street*, a copy of which is on file with the Town Clerk's office, said property to be used for general municipal and public uses, water dependent uses and other purposes, and further to appropriate, by borrowing, transfer or otherwise, a sufficient sum of funds to accomplish the same, and to authorize the Selectmen and Town Manager to negotiate and execute any and all documents to effectuate this donation, purchase and/or taking, or to take any other action relation thereto.

(Board of Selectmen)

Motion: By Jeffrey Dykens, Clerk, Board of Selectmen
I move that the Town vote to transfer and appropriate \$815,000 from Free Cash for the acquisition by purchase, a parcel of land located at 90 Bridge Street, Chatham, Massachusetts as identified as Assessors' parcel 14A-2-11, encompassing the entire parcel conveyed to and owned by the J.R. Fennell Realty Trust, as more fully described in a recorded deed with the Land Court of the Barnstable County Registry of Deeds in Book 1049, page 93 and as further described on a certain plan of land entitled *Waterfront Parcel Acquisition, 90 Bridge Street*, a copy of which is on file with the Town Clerk's office, said property to be used for municipal and public, water dependent uses and other purposes, and further to appropriate, by borrowing, transfer or otherwise, a sufficient sum of funds to accomplish the same, and to authorize the Selectmen and Town Manager to negotiate and execute any and all documents to effectuate this donation, purchase and/or taking, or to take any other action relation thereto.

Speaker: Robert Duncanson, Ph.D., Director of Health & Environment

Explanation: *Opportunities for the Town to acquire waterfront property are extremely limited. The property in question is located at the southwestern end of the Mitchell River Bridge (see attached map). The property contains usable upland and approximately 200 feet of licensed waterfront on Stage Harbor/Mitchell River.*

Public uses of the site will be investigated to possibly include, among other uses, public parking, shore/water access, a handicapped accessible fishing/viewing

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platform, and as a possible site to relocate/reconstruct the town's shellfish upwelling facility. The US Coast Guard (USCG) has discussed with the Town the possibility of identifying a location for a long-term lease for berthing of search and rescue vessels stationed in Stage Harbor. A suitable berthing float for the USCG could be incorporated into future site development.

It is anticipated this location would qualify for various grant opportunities to substantially fund the construction and site development phases.

The Town has had an appraisal for the property. The property is currently under a purchase and sale agreement contingent on Town Meeting action on this article. Due to final preparations for this transaction, as of April 8, 2014, BOS and FinCom recommendations are not included in the Warrant.

Board of Selectmen Recommendation: **Recommendation from Town Meeting Floor**
Finance Committee Recommendation: **Recommendation from Town Meeting Floor**

Article 35 - Zoning: Flood Insurance Rate Map (FIRM) and Flood Insurance Study (FIS) Changes

~~Strikethrough~~ indicates language proposed for deletion

Underline indicates language proposed for inclusion

Bold Italicized Words are defined in the existing Bylaw

To see if the Town will vote to amend its Protective (Zoning) Bylaw, **Section II., Definitions, Subsection B.**, as follows:

45. **"FLOOD HAZARD AREA"** means the land in the flood plain subject to a one percent (1%) or greater chance of flooding in any given year. It includes those areas shown on the ~~Flood Insurance Rate maps (dated January 1998) prepared by the Federal Emergency Management Agency as Zones A, AO, AH, A1-A30, A99, V and V1-V30. Barnstable County Flood Insurance Rate Maps, prepared by the Federal Emergency Management Agency for the Town of Chatham dated July 16, 2014. (5/11/98-ATM) (ATM 5/12/14)~~

Also amend, **Section IV., Subsection A. Conservancy Districts, Paragraph 5. Location, subparagraph a.1.** as follows:

- a. The Coastal Conservancy Districts shall consist of all the ***submerged lands*** along the coast of Town, and areas subject to flooding including:

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1. Areas delineated as the 100-year flood plain (Zones A, AO, AH, A1-30, A99, V and V1-30 on the Flood Insurance Rate Maps, prepared by the National Flood Insurance Program for the Town of Chatham dated June 20, 1998 (or as most recently amended.) (12/2/91 STM)-(ATM 5/12/14)

Also amend, **Section IV., Subsection B. Flood Plain District, Paragraph 3. District Location** as follows:

3. District Location

The Flood Plain District is herein established as an overlay district. The District includes all special flood hazard areas ~~designated on the Flood Insurance Rate Maps (FIRM) for the Town of Chatham dated June 20, 1998 (or as most recently amended) as Zones A, AE, AH, AO, A1-30, A99, V and V1-30.~~ These maps, as well as the accompanying Town of Chatham Flood Insurance Study are incorporated herein by reference and are on file with the Planning Board, Town Clerk and the Building Inspector. within the Town of Chatham designated as Zone AE or VE on the Barnstable County Flood Insurance Rate Map (FIRM) issued by the Federal Emergency Management Agency (FEMA) for the administration of the National Flood Insurance Program. The map panels of the Barnstable County FIRM that are wholly or partially within the Town of Chatham are panel numbers 25001C0609J, 25001C0616J, 25001C0617J, 25001C0626J, 25001C0627J, 25001C0628J, 25001C0629J, 25001C0631J, 25001C0633J, 25001C0636J, 25001C0637J, 25001C0638J, 25001C0639J, 25001C0641J, 25001C0850J, and 25001C0875J dated July 16, 2014. The exact boundaries of the District may be defined by the 100-year base flood elevations shown on the FIRM and further defined by the Barnstable County Flood Insurance Study (FIS) report dated July 16, 2014. The FIRM and FIS report are incorporated herein by reference and are on file with the Town Clerk, Planning Board, and Building Inspector

Also amend, **Section IV., Subsection B. Flood Plain District, Paragraph 4. Development Regulations, sub-paragraph d. and sub-paragraph g. and insert sub-paragraph k.** as follows:

4. Development Regulations

- d. In unnumbered A zones, in the absence of ~~Federal Insurance Administration~~ Federal Emergency Management Agency base flood elevation data, the **base flood** elevations shall be determined by obtaining, reviewing and reasonably utilizing any existing **base flood** elevation data from federal, state or other sources.
- g. In all **new construction** and **substantial improvements** within Zones ~~V1-30, VE and V~~ the space below the **lowest floor** must either be free of obstruction or constructed with

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non-supporting breakaway walls, open wood lattice-work, or insect screening intended to collapse under wind and water loads without causing collapse, displacement, or other structural damage to the elevated portion of the **building** or supporting foundation system. For the purposes of this section, a breakaway wall shall have a design safe loading resistance of not less than ten (10) and no more than twenty (20) pounds per square foot. Use of breakaway walls which exceed a design safe loading resistance of twenty (20) pounds per square foot (either by design or when so required by local or State codes) may be permitted only if a registered professional engineer or architect certifies that the designs proposed meet the following conditions:

- k. In Zone AE, along watercourses that have not had a regulatory floodway designated, the best available Federal, State, local, or other floodway data shall be used to prohibit encroachments in floodways which would result in any increase in flood levels within the community during the occurrence of the base flood discharge.

This amendment shall not take effect until July 16, 2014 and shall not apply to a building permit or special use permit issued before July 16, 2014.

Or take any other action in relation thereto

(Planning Board)

Motion: By Peter Cocolis, Chairman, Planning Board
I move that the Town vote to amend its Zoning Bylaw as printed in the Warrant for Article #35.

Speaker: Peter Cocolis, Chairman, Planning Board

Explanation: *The Planning Board's sole objective with this article is to have the Town adopt the new flood maps into the local zoning bylaw as required by FEMA.*

As a condition of continued eligibility in the National Flood Insurance Program (NFIP), FEMA requires that communities adopt the new Flood Insurance Rate Maps (FIRMs). This article satisfies FEMA's basic requirement for compliance with the NFIP by amending those portions of the zoning bylaw that are required to be consistent with the new flood maps.

This article also establishes an effective date of July 16, 2014 for this zoning amendment, consistent with the effective date of the new maps. This avoids the creation of a retro-active effective date of February 19th, which is the date of the first publication of the notice of the Planning Board's required public hearing.

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Since the Board decided to limit its recommendation for a bylaw amendment to only what is required by FEMA, the Planning Board is not proposing – at this time - an amendment to the boundary of the Conservancy District. Rather, this article retains the current level of regulatory protection within the existing Conservancy District. As a result, this article will create two different regulatory boundaries related to the floodplain within the zoning bylaw:

- *Flood Plain District Boundary – Delineated by 2014 Flood maps*
- *Conservancy District Boundary – Delineated by 1992/1998 flood maps*

In summary, if passed, this article fulfills the Town’s obligation to FEMA and ensures continued eligibility in the federal flood insurance program. In addition, adoption of this article ensures that the Town remains eligible for certain hazard mitigation grant funding and insurance.

Board of Selectman Recommendation: **Recommendation from Town Meeting Floor**
Finance Committee Recommendation: **Approve 8-0-0**
Planning Board Recommendation: **Approve 6-0-0**
Vote Required: Two-Thirds Majority

Article 36 – CITIZEN PETITION - Release from membership from the Cape Cod Commission

To see if the Town will vote to direct the Board of Selectmen to place the following question on the next election ballot: *“Shall the Town of Chatham petition the General Court of the Commonwealth of Massachusetts asking that the Town of Chatham be released from membership in and removed from the authority of the Cape Cod Commission and the Cape Cod Commission Act?”* or to take any action relative thereto.

(By Citizen Petition)

Motion: By James “Buck” Upson, Petitioner
It is moved that the Town will direct the Board of Selectmen to place the following question on the next election ballot: *“Shall the Town of Chatham petition the General Court of the Commonwealth of Massachusetts asking that the Town of Chatham be released from membership in and removed from the authority of the Cape Cod Commission and the Cape Cod Commission Act?”*

Explanation (as provided by Petitioner):
It is contended that the Town of Chatham is overcharged for the services it receives from the Cape Cod Commission, and underrepresented relative to its membership and input into its governance and activities. Furthermore, the Cape Cod Commission has outlived its usefulness for which it was originally intended.

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Moreover, it wastefully duplicates the functions of numerous municipal departments, committees, boards and commissions like the planning department, conservation commission, and the building department, among others.

Board of Selectman Recommendation: **Approve: 1-3-0 (Unfavorable)**
Finance Committee Recommendation: **Recommendation from Town Meeting Floor**

Article 37 – CITIZEN PETITION - Conservation Restriction: Ryder’s Cove

To see if the Town will vote to retain for conservation and open space purposes that portion of the land shown on Assessors Map 11J, Parcel 6-6, being that portion of Lot 1 as shown on Land Court Plan 5445A situated on the north side of Orleans Road, and being shown as “ Proposed Conservation Restriction Area” on the illustrated map attached hereto and incorporated herein by reference, and to authorize the Board of Selectmen to grant a perpetual Conservation Restriction, as authorized under M.G.L. Chapter 184, Sections 31-33, to be held by a land trust or qualified conservation organization such as, but not limited to, the Chatham Conservation Foundation, Inc., the uses of the aforementioned land being restricted to open space and passive recreation, specifically including the existing woodland walking trail and any extension thereof, and to take any other action in relation thereto.

(By Citizen Petition)

Motion: By Barbara Cotnam, Petitioner
I move that the Town vote to retain for conservation and open space purposes and to grant a perpetual Conservation Restriction on the land described in this Article in the Warrant as shown on the sketch plan attached to the Warrant Article, the uses of said land to be restricted to open space and passive recreation specifically including the existing woodland trail and any extension thereof, as authorized under M.G.L. Chapter 184, Sections 31-33, said restriction to be held by a land trust or qualified conservation organization such as but not limited to the Chatham Conservation Foundation, Inc.; and to authorize and direct the Board of Selectmen to carry out the provisions of this Article.

Speaker: Barbara Cotnam, Petitioner

Explanation (as provided by Petitioner):

The purpose and intent of this Article is to ensure that this historic and ecologically important area will be retained predominantly in its natural, open, scenic, and wooded condition for the benefit of current residents and visitors for generations to come. The Ryder’s Cove land to be conserved is part of the 1914 Marconi/RCA Wireless Receiving Station complex which is celebrating its 100th

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Anniversary this year. All the land was purchased in 1999 by a unanimous Town Meeting vote and it is listed on the National Register of Historic Places. The land to be conserved is part of our cultural heritage. It was used seasonally by the Monomoyicks, and it was also part of William Nickerson's first purchase. The triangle of wooded open green space was used as a recreational area both for the employees of the Marconi/RCA Marine Wireless Station and also by the U.S. Navy during World War II when they took control of the station complex.

On the Sketch Plan in the Warrant, the area proposed for a conservation restriction begins fifteen (15) feet west of the buildings, parking lots and northern tower and it is the dark shaded area on the sketch plan and marked "Proposed Conservation Restriction Area". The land is included in the Pleasant Bay Area of Critical Environmental Concern (A.C.E.C.), a State designation that gives it special recognition because of the quality, uniqueness and significance of its natural resources. It is part of the Pleasant Bay watershed containing wetlands and eelgrass beds located along the base of the bank which, at the approximate top of bank is twenty-eight feet elevation. It is heavily vegetated with trees and shrubs with root systems that bind the soil and are nature's filtering system for Ryder's Cove. The vegetation helps to stabilize the bank bordering Ryder's Cove that could be further exposed to erosion that continues to destroy much of Chatham's waterfront. There is a marked walking trail which provides scenic views of Ryder's Cove, which is to be specifically retained. Conserving this land is consistent with the goals of Chatham's Long Range Comprehensive Plan to "preserve and protect, and where possible, to enhance, the quality of Chatham's unique natural resources", and to "minimize potential negative impacts on our precious natural resources".

A number of local organizations, including the Friends of Chatham Waterways, Friends of Pleasant Bay, Chatham Marconi Maritime Center and the Friends of Trees, as well as other organizations and associations have written in support of protecting this land.

Conservation and preservation of this site has previously been supported at Town Meeting, in 2006, when voters, by a substantial majority, opposed construction of a parking lot in favor of conservation.

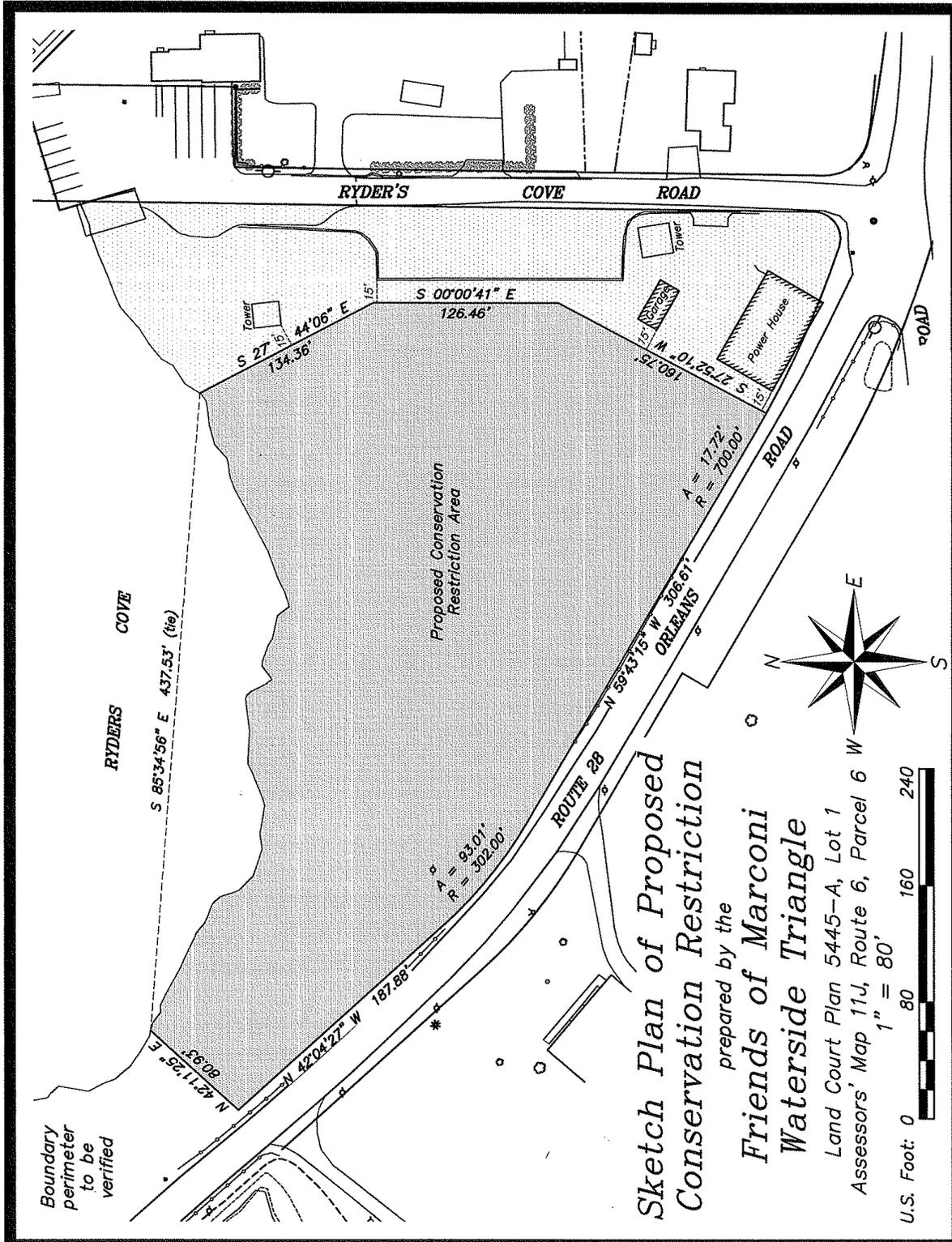
A "YES" vote to protect this land with a Conservation Restriction will again provide our town with direction to conserve, preserve, and protect this special place and not leave it vulnerable for future development.

Board of Selectmen Recommendation: Approve 0-4-0 (Unfavorable)

Finance Committee Recommendation: Approve 2-5-0 (Unfavorable)

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Article 38 – CITIZEN PETITION - General Bylaw Amendment

(Underline indicates language proposed for insertion.)

To see if the Town will vote to amend its General Bylaw, Section 10-2, Paragraph A, Standing Committees by insertion (shown with underlines) as follows:

(1a) Aunt Lydia’s Cove Committee. This Committee shall be comprised of active or retired commercial fishermen that utilize the Chatham Fish Pier as their port.

(By Citizen Petition)

Motion: To Be Provided By Peter Taylor, Petitioner

Speaker: Peter Taylor, Petitioner

Explanation (as provided by Petitioner):

This amendment will add the Aunt Lydia’s Cove Committee as a standing Committee to advise the Board of Selectmen and Harbormaster on regulations and activities that govern the use of the municipal Fish Pier in Aunt Lydia’s Cove.

Board of Selectmen Recommendation: Approve 0-4-0 (Unfavorable)

Finance Committee Recommendation: Approve 2-5-0 (Unfavorable)

Article 39 – CITIZEN PETITION - Waterways Bylaw Amendment

To see if the Town will vote to amend the provisions of Chapter 265-1 of the Town of Chatham Waterways Bylaw (Application and regulations) by adding a new Subsection E by inserting the following language: The Harbormaster and all current functions, duties and responsibilities shall be contained in a civilian position. The Harbormaster shall be supervised by the Town Manager or a department head with like responsibilities, duties and functions. This position shall not be supervised by the Police department or any members thereto.

(By Citizen Petition)

Motion: To Be Provided By Peter Taylor, Petitioner

Speaker: Peter Taylor, Petitioner

Explanation (as provided by Petitioner):

A Resolution in the Special Town meeting of January 22, 2013 voted overwhelmingly to support the following resolution: “Be it resolved that the

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Special Town Meeting of January 22, 2013 votes to request that the Board of Selectmen and Town Manager maintain a separate Harbormaster Department independent of the Police Department. The Harbormaster Department, with all its current functions and responsibilities, should be led by a Harbormaster which will be a civilian position supervised by the Town Manager or a department with like responsibilities, duties and functions not associated with the Police Department.”

The Town Manager and Board of Selectmen have failed to implement this resolution by the townspeople of Chatham so the above bylaw is being offered in conformance with the town Home Rule Charter Part II, Section 2-8, to accomplish the goals of the January 22, 2013 town meeting resolution. The bylaw is constructed as to not conflict with Part V, Section 5-1(a), of the Home Rule Charter. Further, this bylaw is in keeping with Part IV, Section 4-7 (r).

Board of Selectmen Recommendation: Approve 0-4-0 (Unfavorable)
Finance Committee Recommendation: Approve 1-6-0 (Unfavorable)

Article 40 – CITIZEN PETITION - General Bylaw Amendment

To see if the Town will vote to amend its General Bylaw, by adding a Chapter 2 to the General Bylaws Titled Administrative Orders, which states the following:

All Administrative Orders issued by the Town Manager and filed with the Board of Selectmen in accordance with Part V, section 5-1(a) of the Home Rule Charter shall be presented to the Selectmen at the first Selectmen’s meeting following such filing of any Administrative Order with the Board of Selectmen. Immediately upon issuance of any Administrative Order by the Town Manager, such administrative order shall be posted on the Town Manager’s website.

Ninety (90) days prior to any filing of any Administrative Order issued by the Town Manager with the Board of Selectmen in accordance with Part V, Section 5-1(a) of the Home Rule Charter relating to the Harbormaster and all current functions and duties of the Harbormaster, such Administrative Order shall be presented to the Waterways Advisory Committee, Shellfish Advisory Committee and Aunt Lydia’s Cove Committee for discussion and debate on the merits of such Administrative Order. The Waterways Advisory Committee, Shellfish Advisory Committee and Aunt Lydia’s Cove Committee shall each vote to recommend or not recommend the approval of such Administrative Order to the Board of Selectmen.

(By Citizen Petition)

Motion: To Be Provided By Peter Taylor, Petitioner

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Speaker: Peter Taylor, Petitioner

Explanation (as provided by Petitioner):

This bylaw is being offered to the voters for their consideration to ensure that more open and transparent discussions are held with respect to administrative orders issued by the Town Manager with respect to the organization of town departments.

Board of Selectmen Recommendation: Approve 0-4-0 (Unfavorable)

Finance Committee Recommendation: Approve 0-7-0 (unfavorable)

Article 41 – CITIZEN PETITION - General Bylaw Amendment

(~~Strikethrough~~ indicates language proposed for deletion; Underline indicates language proposed for insertion.)

To see if the Town will vote to amend its General Bylaw, Section 10-2, Paragraph C, Standing Committees by deletion (shown with strikethroughs) and insertion (shown with underlines) as follows:

~~C. The number of members and terms of service shall be established by the Selectmen. Standing Committees shall have no less than five (5) members per committee. The term for each committee, board or commission member shall be three (3) years. Members may serve a maximum of four (4) consecutive terms. Members may only be removed or not reappointed for cause. Any such cause shall be disclosed to the committee, board or commission member.~~

(By Citizen Petition)

Motion: To Be Provided By Peter Taylor, Petitioner

Speaker: Peter Taylor, Petitioner

Explanation (as provided by Petitioner):

This amendment will allow committees, boards, and commission members to vote their conscience and represent how their fellow citizens feel on any particular issue without the fear of not being reappointed because of any potential political leanings of the appointing authority.

Board of Selectmen Recommendation: Approve 0-4-0 (Unfavorable)

Finance Committee Recommendation: Approve 0-7-0 (Unfavorable)

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Article 42 – CITIZEN PETITION - Amendments to Sewer Regulations

Underline indicates language proposed for inclusion.

To see if the Town will vote to amend the “Town of Chatham Rules and Regulations of the Sewer Department”, as heretofore adopted at the May 11, 2004 Annual Town Meeting, and thereafter amended by action of the May 9, 2005 Annual Town Meeting, August 27, 2012 Special Town Meeting, and October 7, 2013 Special Town Meeting (the “Previous Amendments”), as follows:

After the paragraph preceding Article I which presently reads as follows:

“Modification, additions to or rescinding of these rules and regulations may take place from time to time as authorized by a Town Meeting as required by Massachusetts General Laws, Chapter 83, Section 10.”

Insert the following:

“The aforesaid Rules and Regulations and all of the Previous Amendments shall be deemed to be valid and in full force and effect; and

Notwithstanding anything to the contrary which may be contained therein, all further amendments, changes, modifications, revisions, additions, or rescissions of the aforesaid Rules and Regulations and Previous Amendments shall not be valid without the approval and authorization of a majority vote of Town Meeting.

Or take any other action in relation thereto.”

Motion: By Gloria Freeman, Petitioner
I move that the Town vote to amend the “Town of Chatham Rules and Regulations of the Sewer Department”, as heretofore adopted at the May 11, 2004 Annual Town Meeting, and thereafter amended by action of the May 9, 2005 Annual Town Meeting and subsequent Town Meetings, as set forth in the Warrant.

Speaker: Norman Pacun, Petitioner

Explanation (as provided by Petitioner):

The purpose of this Article is to ensure that Town Meeting continues its historical authority to review and approve the content of the Town of Chatham Rules and Regulations of the Sewer Department, just as it has done for the past 42 years. In

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2005, this body voted to amend the Regulations by adding Article II, the important “growth neutral” provisions, which were designed to prevent unlimited development which might be caused by our decision to sewer the Town. This was followed by three other amendments, all of which were similarly approved by a majority vote at individual Town Meetings. This has been our practice historically and is provided for in the body of the Regulations. It should not be changed now because the Water & Sewer Commissioners – who are the Board of Selectmen – may want to change that practice unilaterally. This Article provides simply that amendments to the Sewer Department Rules and Regulations shall not be valid without the approval and authorization of a majority vote of Town Meeting. This is exactly what we have been doing since 1972 when the Rules were first passed, and it allows Chatham citizens to continue to have full participation in regulations that will affect public health, safety and welfare, the environment and our quality of life.

Board of Selectmen Recommendation: Approve 2-2-0 (Split Vote)
Finance Committee Recommendation: Approve 6-1-0

Article 43 – CITIZEN PETITION - Resolution on Public Participation

To see if the Town will vote to adopt the following resolution:

“Resolved that the Town of Chatham recognizes the fundamental role of informed and engaged citizens in their Town's governance and so, therefore, adopts a policy for practices that are consistent with the following "Core Values for the Practice of Public Participation":

1. Public participation is based on the belief that those who are affected by a decision have a right to be involved in the decision-making process.
2. Public participation includes the promise that the public's contribution will influence the decision.
3. Public participation promotes sustainable decisions by recognizing and communicating the needs and interests of all participants, including decision makers.
4. Public participation seeks out and facilitates the involvement of those potentially affected by or interested in a decision.
5. Public participation seeks input from participants in designing how they participate.
6. Public participation provides participants with the information they need to participate in a meaningful way.

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7. Public participation communicates to participants how their input affected the decision”

Or to take any action related thereto.

(By Citizen Petition)

Motion: To Be Provided By Stephen Buckley, Petitioner

Speaker: Stephen Buckley, Petitioner

Explanation (as provided by Petitioner):

The "Core Values for the Practice of Public Participation" were first adopted in 1996 by the International Association for Public Participation (IAP2) and then refined in 2006 with broad input from hundreds of international experts to identify those aspects of public participation which cross national, cultural and religious boundaries.

As the preeminent international leader in public participation, the IAP2 developed the "Core Values" to guide the development and use of public participation practices for better decisions which reflect the interests and concerns of potentially affected people. Additional background and information can be found at the IAP2 website: <http://www.iap2.org>

We, the undersigned registered voters of Chatham, do hereby petition the Board of Selectmen to include the above Article (and Explanation) regarding Public Participation in the Warrant of the next Town Meeting.

Board of Selectmen Recommendation: Approve 4-0-0

Finance Committee Recommendation: Approve 5-2-0

Article 44 – CITIZEN PETITION –

Zoning: Flood Insurance Rate Map (FIRM) and Flood Insurance Study (FIS)

~~Strikethrough~~ indicates language proposed for deletion.

Underline indicates language proposed for inclusion.

To amend its Protective (Zoning) Bylaw, **Section II., Definitions. Subsection B.,** as follows:

45. "FLOOD HAZARD AREA" means the land in the flood plain subject to a one percent (1%) or greater chance of flooding in any given year. It includes those areas shown on the ~~Flood Insurance Rate maps (dated January 1998) prepared by the Federal Emergency Management~~

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Agency as Zones A, AO, AH, A1, A30, A99, V and VI-V30 Barnstable County Flood Insurance Rate Maps, prepared by the Federal Emergency Management Agency for the Town of Chatham dated July 16, 2014. (5/11/98 ATM) (ATM 5/12/14)

(By Citizen Petition)

Motion: To be Provided By Debbie Ecker, Petitioner

Speaker: Debbie Ecker, Petitioner

Explanation (as provided by Petitioner):

For Chatham property owners to benefit from the insurance program of the Federal Emergency Management Agency it is necessary that the Town amend its zoning bylaw to adopt the 2014 Flood Insurance Rate Maps prepared for this town. Therefore, it is important to present the above the Warrant before the May 2014 Annual Town Meeting without any additional amendments which could cause this amendment to be defeated.

Board of Selectmen Recommendation:	Recommendation from Town Meeting Floor
Finance Committee Recommendation:	Approve 0-7-1 (Unfavorable)
Planning Board Recommendation:	Report from Town Meeting Floor
Vote Required: Two-Thirds Majority	

Article 45 – CITIZEN PETITION- Conservation: Chapter 272: Wetlands Protection

~~Strikethrough~~ indicates language proposed for deletion
Underline indicates language proposed for inclusion

To see if the Town will vote to amend its Conservation Bylaw, **Section 272-2. Definitions.** [Amended 5-10-2004 ATM by Art. 15] as follows:

The following words, for the purpose of this chapter of these bylaws, shall, unless another meaning is clearly apparent for the way in which the word is used, have the following meanings:

ADJACENT UPLAND RESOURCE AREA – Means the land within 100 feet of any freshwater wetland, coastal wetland, marsh, wet meadow, bog, vernal pool or swamp, bank, beach, dune of flat, any lake, river pond, stream, estuary watercourse or the ocean, and subject to flooding or inundation by groundwater, surface water, tidal action ~~or land subject to coastal storm flowage~~ as articulated in § 272-3 of the bylaw. It shall also mean the land within 200 feet of a perennial stream or river. (5/12/14 ATM)

Also amend, **Section 272-3. Jurisdiction. [Amended 5-10-2004 ATM by Art. 15]** as follows:
Except as permitted by the Commission or as provided in this chapter, no person shall remove, fill, dredge, build upon, or alter the following resource areas:

- A. Upon or within 100 feet of any freshwater wetland, coastal wetland, marsh, wet meadow, vernal pool, bog or swamp;
- B. Upon or within 100 feet of any bank, beach, dune or flat;
- C. Any lake, river, pond, stream, estuary, watercourse, or the ocean;
- D. Within 100 feet of any lake, pond, stream, estuary, watercourse, or the ocean;
- E. Within 200 feet of any river;
- F. Any land under said waters;
- G. Upon or within 100 feet of any land subject to flooding by inundation by groundwater, surface water or tidal action;
- ~~H. Upon or within 100 feet of any land subject to coastal storm flowage;~~
- I. Within the boundaries of any area of critical environmental concern. (5/12/14 ATM)

Or take any other action in relation thereto.

(By Citizen Petition)

Motion: By Sara Whiteley, Petitioner

[Note-it is anticipated that no motion will be provided on Article 42. The Petitioner submitted a subsequent petitioned article (Article 46) to make a correction to Article 42.]

Speaker: Sara Whiteley, Petitioner

Explanation (as provided by Petitioner): N/A

Board of Selectmen Recommendation:

Finance Committee Recommendation:

Article 46 – CITIZEN PETITION - Conservation: Chapter 272: Wetlands Protection

~~Strikethrough~~ indicates language proposed for deletion

Underline indicates language proposed for inclusion

To see if the Town will vote to amend its Conservation Bylaw, **Section 272-2. Definitions. [Amended 5-10-2004 ATM by Art. 15]** as follows:

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The following words, for the purpose of this chapter of these bylaws, shall, unless another meaning is clearly apparent for the way in which the word is used, have the following meanings:

ADJACENT UPLAND RESOURCE AREA – Means the land within 100 feet of any freshwater wetland, coastal wetland, marsh, wet meadow, bog, vernal pool or swamp, bank, beach, dune or flat, any lake, river pond, stream, estuary watercourse or the ocean, and subject to flooding or inundation by groundwater, surface water, tidal action ~~or land subject to coastal storm flowage~~ as articulated in § 272-3 of the bylaw. It shall also mean the land within 200 feet of a perennial stream or river. (5/12/14 ATM)

Also amend, **Section 272-3. Jurisdiction. [Amended 5-10-2004 ATM by Art. 15]** as follows:
Except as permitted by the Commission or as provided in this chapter, no person shall remove, fill, dredge, build upon, or alter the following resource areas:

- A. Upon or within 100 feet of any freshwater wetland, coastal wetland, marsh, wet meadow, vernal pool, bog or swamp;
- B. Upon or within 100 feet of any bank, beach, dune or flat;
- C. Any lake, river, pond, stream, estuary, watercourse, or the ocean;
- D. Within 100 feet of any lake, pond, stream, estuary, watercourse, or the ocean;
- E. Within 200 feet of any river;
- F. Any land under said waters;
- G. Upon or within 100 feet of any land subject to flooding by inundation by groundwater, surface water or tidal action;
- ~~H. Upon or within 100 feet of a~~ Any land subject to coastal storm flowage;
- I. Within the boundaries of any area of critical environmental concern. (5/12/14 ATM)

Or take any other action in relation thereto.

(By Citizen Petition)

Motion: To Be Provided By Sara Whiteley, Petitioner

Speaker: Sara Whiteley, Petitioner

Explanation (as provided by Petitioner): N/A

Board of Selectmen Recommendation: Approve 5-0-0

Finance Committee Recommendation: Approve 6-1-1

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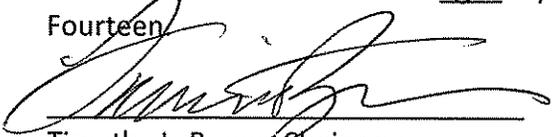
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Annual Town Meeting Warrant with Suggested Motions – May 12, 2014
This is a courtesy document; motions may change and are not intended to restrict any action.

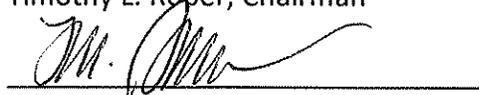
* * * * *

And you are directed to serve this Warrant by posting attested copies thereof at the several Post Offices in said Town, fourteen days at least, before the time of holding said meeting. Hereof fail not and make due return of the Warrant, with your doings thereon, to the Town Clerk, at the time and place of meeting as aforesaid.

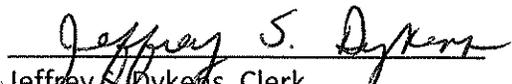
Given under our hands this 8th day of April in the year of our Lord, Two Thousand and Fourteen



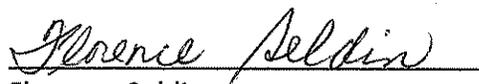
Timothy L. Roper, Chairman



Leonard M. Sussman, Vice-Chairman



Jeffrey S. Dykens, Clerk

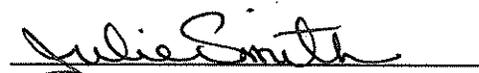


Florence Seldin

Sean Summers

Board of Selectmen

A True Copy, Attest



Julie Smith, Town Clerk

Barnstable, ss.

Pursuant to the written WARRANT, I have notified and warned the inhabitants of the Town of Chatham by posting attested copies of the same in each of the Post Offices of said Town at least fourteen days before May 12, 2014 on April 10, 2014.



Constable

4-10-14
Date

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APPENDIX A

Budget Overview

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Annual Town Meeting Warrant with Suggested Motions – May 12, 2014
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**TOWN OF CHATHAM, MASSACHUSETTS
 BUDGET OVERVIEW
 FISCAL 2015**

REVENUES

<u>Sources</u>	General <u>Fund</u>	%	Water <u>Fund</u>	%	<u>Total</u>	% of <u>overall</u>
Property Taxes (net of overlay)	\$ 28,803,524	50.38%	\$ 400,000	2.12%	\$ 29,203,524	38.39%
Local Receipts	5,904,052	10.33%			5,904,052	7.76%
Water Revenues	233,139	0.41%	1,952,037	10.34%	2,185,176	2.87%
Free Cash	1,915,000	3.35%			1,915,000	2.52%
State Aid (net of assessments & offsets)	523,193	0.92%			523,193	0.69%
Other Available Funds	175,000	0.31%	1,000,000	5.30%	1,175,000	1.54%
Community Preservation/Land Bank Funds	2,123,331	3.71%			2,123,331	2.79%
Bond Authorization	17,500,000	30.61%	15,533,000	82.25%	33,033,000	43.43%
Total Revenues	<u>\$ 57,177,239</u>	100.00%	<u>\$ 18,885,037</u>	100.00%	<u>\$ 76,062,276</u>	100.00%

EXPENDITURES

<u>Uses</u>	General <u>Fund</u>	%	Water <u>Fund</u>	%	<u>Total</u>	% of <u>overall</u>
Operating Budget:						
General Government	\$ 1,982,884	3.47%			\$ 1,982,884	2.61%
Public Safety	5,807,390	10.16%			5,807,390	7.64%
Community Development	744,832	1.30%			744,832	0.98%
Coastal Resources	-	0.00%			-	0.00%
Health & Environment	859,986	1.50%			859,986	1.13%
Water Operations			1,362,568	7.22%	1,362,568	1.79%
Public Works & Facilities	4,458,063	7.80%			4,458,063	5.86%
Community & Social Services	999,260	1.75%			999,260	1.31%
Education	8,161,225	14.27%			8,161,225	10.73%
Employee Benefits	4,142,970	7.25%			4,142,970	5.45%
Undistributed Insurance & Reserve Fund	537,085	0.94%			537,085	0.71%
Debt Service	7,658,244	13.39%	989,469	5.24%	8,647,713	11.37%
Total Operating Budget	35,351,939		2,352,037	12.45%	37,703,976	
Capital Budget (non-Bonding)	1,914,000	3.35%			1,914,000	2.52%
Capital (Bond Authorizations)	17,500,000	30.61%	16,533,000	87.55%	34,033,000	44.74%
Routine Town Meeting Articles	1,190,000	2.08%			1,190,000	1.56%
Community Preservation/Land Bank Projects	1,221,300	2.14%	-		1,221,300	1.61%
Total Expenditures	<u>\$ 57,177,239</u>	100.00%	<u>\$ 18,885,037</u>	100.00%	<u>\$ 76,062,276</u>	100.00%

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APPENDIX B

Town Manager's FY2015 Fiscal Summary

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Town of Chatham

Office of the Selectmen
Town Manager
549 Main Street
Chatham, MA 02633



Jill R. Goldsmith
TOWN MANAGER
jgoldsmith@chatham-ma.gov

Tel: (508) 945-5105
Fax: (508) 945-3550
www.chatham-ma.gov

MEMORANDUM

TO: Honorable Town Meeting Voters

FROM: Jill R. Goldsmith, Town Manager

DATE: April 8, 2014

SUBJECT: APPENDIX B - Town Manager's Fiscal Year 2015 Budget Summary
(July 1, 2014 – June 30, 2015)

Attached, please find appendices relating to FY2015:

- C. Town Operating Budget Detail
- D. Regional Schools Budgets; Monomoy Regional School District and Cape Cod Regional Technical High School
- E. Debt Amortization Schedule
- F. Water Department Operating Budget Detail
- G. Five Year Capital Detail

The information presented below is a summary and snap shot of the information contained in the FY2015 Budget Narrative submitted in January 2014 as updated through the progressive review process, Budget Book and appendices to this summary. The full Town Manager's Budget Message with Department budget is available on Budget Central - <http://www.chatham-ma.gov/Public Documents/ChathamMA Budget/index>. *Budget Central* is a resource for budget news, documents, presentations, and provides timely information about the Town's budget process and ongoing budget planning as well as information from Budget Summits, Capital

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Facilities Plan, and previous budget years. Here you will find communications from the Town's Financial Administration and links useful to public.

We also recommend that the public visit the Town Manager's Department page on the website http://www.town.chatham.ma.us/Public_Documents/ChathamMA_Manager/index to review Monthly Reports provided to the Board of Selectmen which provide additional and up-to-date information on Town operations by Department and Division, as a precursor to benchmarking operations and performance management in an effort for data to be better used for policy setting.

Reflections on FY2014

As part of our multi-year forecasts, we look back at the accomplishments of the prior year in preparation for the FY2015 Budget (and beyond).

- ✓ The Town's bond rating of AAA was re-affirmed by Standard and Poor's in September 2013. Such rating means *extremely strong capacity to meet financial commitments; Highest Rating*. Attributing to its affirmation, the rating agency noted the Town's commitment to sound fiscal policies and strong financial management and trust in the officials and professional staff. This accomplishment is achieved at the Town level, and we appreciate the continued support of the community.
- ✓ Senior Tax Work-off Program - kick-off in January 2013 provided senior taxpayers with property tax relief - an opportunity to receive a tax abatement of up to \$500.00 annually by sharing intellectual and lifetime experiences working with Town staff.
- ✓ Budget Summits – The first series of Budget Summits were held in the summer of 2012. In September 2013, the FY2015 Budget Summit was held. Multi-year financial forecasts and assumptions were reviewed and updated for the 2015 fiscal year, as well as an examination of financial indicators for revenues and cost controls. Participants included the Board of Selectmen, Finance Committee, Monomoy Regional School District (MRSD) Committee and Superintendent, and Department Heads. As we continue to hold the Budget Summits we seek consensus on the budget definitions/directive from all stakeholders. The discussion this past summer focused on 'sustainability'; and what that means in terms of the taxpayer, budget and Town services. The presentations from the Budget Summits can be found on *Budget Central*.
- ✓ SRAC Annual Town Meeting - The Summer Residents Advisory Committee (SRAC) held its annual Town Meeting on August 7, 2013. The presentations and scorecard results demonstrated cohesion and shared vision for financial matters by our Summer Residents which is a significant collaboration. The FY2015 Budget adheres to the SRAC Recommendations.

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The culmination of these efforts resulted in Board of Selectmen approval of the FY2015 Town Manager Budget submission with a unanimous favorable recommendation by the Finance Committee.

Executive Summary

The 2014 (FY2015) goals of the Board of Selectmen used to drive this budgeting process are available on the website. The BOS continued to utilize a collaborative approach to communicate its mission, directives and resultant goals. Thus, the directive communicated to the Departments, Boards and Commissions was for a level-funded municipal budget as much as possible within current service levels and within the allowable limits of Proposition 2½. While the local economy has begun to recover, the Budget represents a conservative estimate for our local receipts as available funds to provide a balanced budget. An Economic Conditions Summary was present in the Town Manager's FY2015 Budget Summary.

Consistent with past review practices, as more information became available, further refinement was made to the FY2015 Budget. The FY2015 Budget Summary presented on January 28, 2014 provided for an increase of 3.1% in the Operating and Education budgets. This has been further reduced to 1.23% through reductions in the MRSD Assessment, and other budget refinements. The Capital Budget has been reduced to a level compliant with the Town's fiscal policies. The Budget as presented provides for a balanced budget well within the allowable growth of MA Proposition 2½; and provides excess levy capacity. As such, the Town has the ability to begin funding its Other Post-Employment Benefits (OPEB) fund without an impact to the tax rate.

The Operating Budget (Article 6) as presented for FY2015 is a total of \$27,191,014; an increase of 1.02% (\$273,803) over the FY2014 Operating Budget. The greatest increases in the Budget are seen in the Public Works Division and Town Benefits which are in a centralized budget. The Budget includes the additional costs associated with the new SEMASS agreement for trash disposal (tipping fees); this increase is effective January 1, 2015 as well as funding for other source reduction/recycling recommendations provided by the Solid Waste Advisory Task Force (SWAT). The increase also includes contractual obligations and some fixed cost increase. However, we continue to seek competitive pricing where possible. As part of the budget process, we also review departmental fees/revenues in relation to the cost of service delivery.

The Regional School Assessments are listed separately under Articles 7 & 8 and have an overall increase \$160,709 over FY2014. Details of both of the Regional Schools budget are available on *Budget Central*.

The FY2015 Operating Budget is not reflective of use of any reserves (Stabilization or 'rainy day' fund). FY2014 general fund free cash was certified in November 2013 in the amount of \$2,211,995, more than double the amount certified in FY2013 as the carry-forward recommended achieved the desired result to build our reserves, as affirmed by our Bonding

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Agency. A portion of such funds has been earmarked for the Town's FY2015 Capital Plan, and land acquisition articles – one-time expenditures.

Tax Impact

One of the 2014 (FY2015) goals of the Board of Selectmen was to "Protect and Enhance the Financial Health of the Town". The proposed FY2015 Budget reflects that goal with particular adherence to the wish to "strive to ... avoid an increase to the current property tax rate." The projected increase to the Operating Budget and the tax rate is less than a 1% increase over FY2014 levels – currently projected at 0.54% or \$0.03 to the tax rate.

There are six articles, and several other assessments, that affect the tax levy. In addition to cost containment, we continue to look to other sources of revenue to offset the impact on the tax levy, including conservative estimates of State Aid in addition to revenue projects.

The tax rate for FY2014 was certified at \$5.08, one of the lowest in the Commonwealth. As of this printing, the estimated tax rate for FY2015 is \$5.11, provided the MA Department of Revenue certifies the rate as estimated.

Revenue

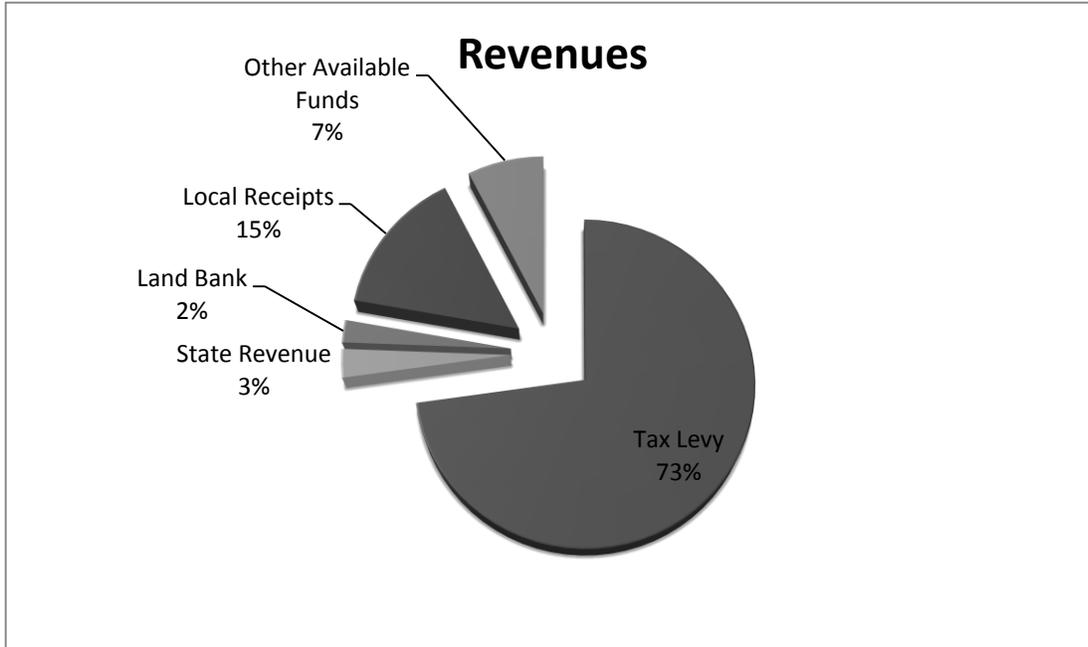
Each year the Town determines how much additional revenue is available within the limits of Proposition 2 ½ in order to balance its operating costs. In planning the Budget for FY2015, the following new tax levy was used: 2 ½ Allowable Levy Growth of \$619,808.

The FY2015 forecast reflects the following:

- Local receipts are again estimated at slightly higher than the FY2014, as the local option Meal Tax and Room Occupancy Tax were higher than anticipated. Receipts for the Room Occupancy Local Option Tax have also rebounded in the past two fiscal years; and are reflected in the higher estimate for FY2015. The Board approved increase to the transfer station fees, and this is also reflected in our estimates for FY2015.
- Cherry Sheet (State Aid) Assessments show a projected increase of 2.5%; and level funding as released in the Governor's budget in January.

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Expenditures

You will see some refinements to the presentation of the detailed Department budgets to provide improved budget management/descriptions and incorporation of some small budget line items in the Department which manages it - Green Head Fly budget is now incorporated/located in the Health & Environment (510) budget. Other budgets, such as the Library, have been separated from the Human Services budget as a stand-alone to provide better financial tracking. While we worked to retain the descriptions to provide for legacy budget review, some items with percentage changes reflect the new location of the budget from its former versus an increase/decrease in the budget request. These are specifically highlighted in the budget detail.

SUMMARY	FY13 Actual	FY14 Voted	FY15 Dept. Request	Proposed FY15	% to FY14
<u>Operating Budgets - Expenses</u>					
General Government	\$1,898,390	\$ 1,926,680	\$ 1,994,834	\$ 1,982,884	2.9%
Public Safety	5,544,029	5,754,115	5,899,288	5,807,690	0.9%
Community Development	661,747	715,365	744,832	744,832	4.1%
Health & Environment	805,927	835,157	861,398	859,986	3.0%
Public Works & Facilities	4,252,406	4,349,927	4,458,063	4,458,063	2.5%

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Community & Social Services	921,677	976,340	1,036,268	999,260	2.3%
Education	8,434,323	8,000,516	8,833,677	8,161,225	2.0%
Employee Benefits	4,219,258	3,952,910	4,142,970	4,142,970	4.8%
Undistributed Ins. & FinCom Reserve Fund	342,353	501,135	537,085	537,085	7.2%
Debt Service	<u>7,418,609</u>	<u>7,905,583</u>	<u>7,658,244</u>	<u>7,658,244</u>	-3.1%
Operating Budget Total	<u>\$ 34,498,719</u>	<u>\$ 34,917,727</u>	<u>\$ 36,166,659</u>	<u>\$ 35,352,239</u>	1.2%

When presented on January 28, 2014 the projected increase to the Budget was 3.1% over FY2014. As forecasts become actuals and further working through the Budget refinements, such increase has been reduced to 1.2% as presented above.

Non-discretionary/Fixed Costs (Level Service Costs)

Each year there are cost increases resulting from a legal/mandate requirement, previous commitments voted by Town Meeting, or cost of providing the same level of service. In the past these were referred to as “budget busters” but we move away from that term as we prepare a balanced budget that includes fixed cost increases but with mitigation offsets.

Nondiscretionary (Fixed) or Other Budgets Restrictions:

- Municipal employees contribute a range of 9% to 11% of their salaries for retirement as we do not contribute to Social Security. Overall retirements/pensions continue to impact Town expenses. This line sees an increase of 7.3% for FY2015. The calculation is based on the overall salary of the Town as reported on October 1st of the prior year.
- OPEB (Other Post-Employment Benefits) - Bond rating agencies look favorably on towns that have established and funded OPEB trust funds. Chatham established an OPEB trust fund in 2013, but held off on a funding until the most recent actuarial study (as of June 2012). The Town’s overall unfunded liability decreased from \$43,726,097 (6/30/2010) to \$16,559,085 (6/30/2012) due to municipal health reform and the formation of the Monomoy Regional School District. We propose to use the Overlay Surplus, a fund balance remaining after the payment of property tax abatements, as a funding source. This year we will request to transfer an amount (\$150,000) from Overlay Surplus to the OPEB Trust Fund – Article 15.
- The Town is a member of the Cape Cod Municipal Health Group (CCMHG) – a regional joint purchase group for health benefits. The figures presented in the Budget summary represent an increase of 2.4% in the Employee Benefits budget even with a substantial rate subsidy by CCMHG.

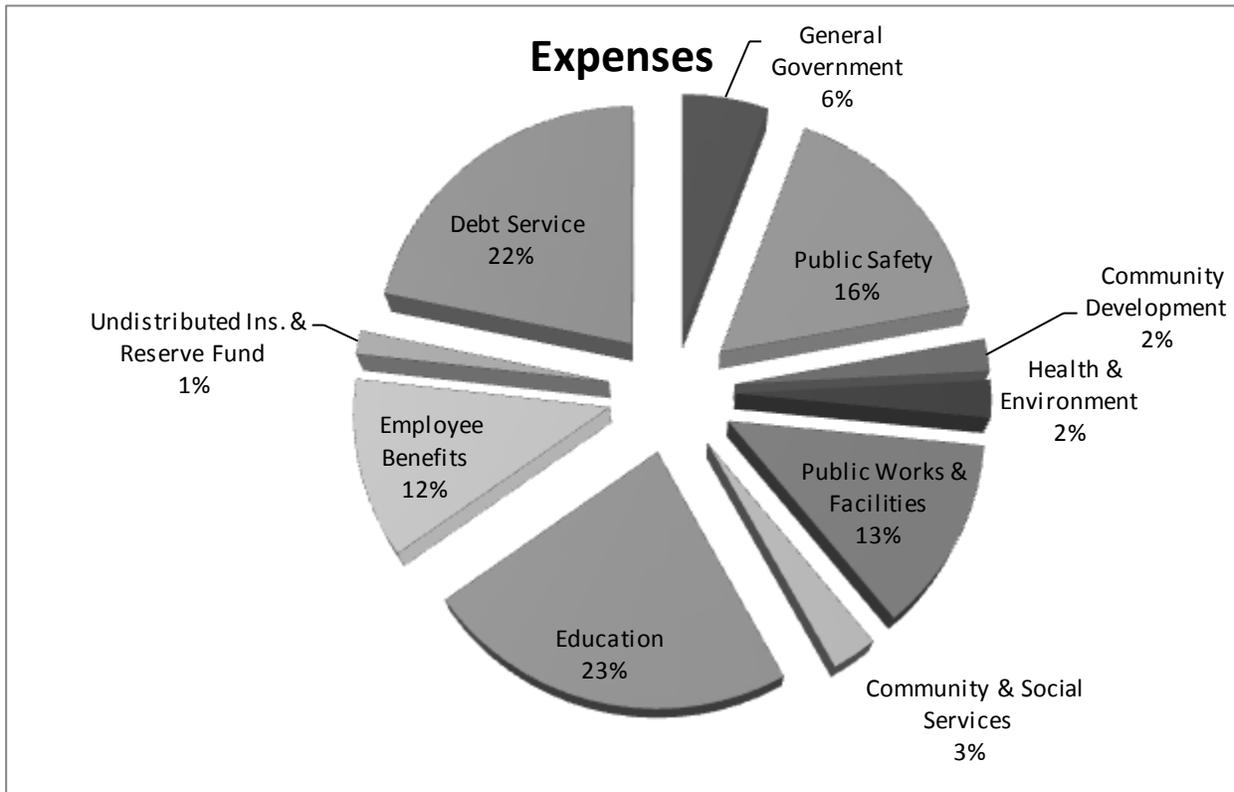
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- Property liability insurance has increased by 9% and is based on the overall value of the Town’s buildings.
- Worker’s Compensation insurance shows an increase as this is also premium based. We continually monitor this and seek quotations to ensure the lowest rate for the Town.
- Debt Structure (financing schedule for previously approved Town projects) as submitted by the Finance Director is included as Appendix E.

Education Assessments/School Budgets – Articles 7&8

As you know, the Town is a member of two regional school districts: Monomoy Regional School District (MRSD) for grades k-12 and Cape Cod Regional Technical High School (CCRTHS). The Monomoy Regional School Committee voted its budget on March 12, 2014 - \$31,298,474; a 0.98% increase over FY2014. Chatham’s assessment for the MRSD FY2015 Budget is \$7,793,788; and includes an adjustment of \$336,245 from FY2014. The assessment to Chatham increased by \$178,024. The FY2015 assessment for the CCRTHS is \$367,237; a decrease of \$17,315 attributed to a decrease of Chatham students (2) to 21 attending that facility. Combined this provides an overall increase of 2% from FY2014 to FY2015, yet is lower when compared to FY2012. These budget summaries are also available on *Budget Central*.



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Debt Exclusions - “Debt Drop Off”

The fiscal policy of using “debt drop off” to fund the Town’s Capital Facility Plan has been very effective in the past and we continue to see a decrease in debt service in FY2015. This Budget includes short-term interest payments for the Fire Station Project (approved in October 2013). There are two upcoming projects on the Warrant; one through a debt exclusion ballot question that is a continuation of the wastewater/sewer system (Article 14), the other a Water Treatment Project (Article 13) paid through a combination of water surplus and debt services (paid by water rates). Both articles have detailed explanations. For Article 14 – Wastewater Project funds will not be expended until FY2016/2017.

Water Department Operating Budget

The Water Department operating budget is funded by revenue generated from water receipts (user fees and other revenues) continues to maintain its own revenue stream. This budget decreases slightly for FY2015.

Cost of Living Adjustment

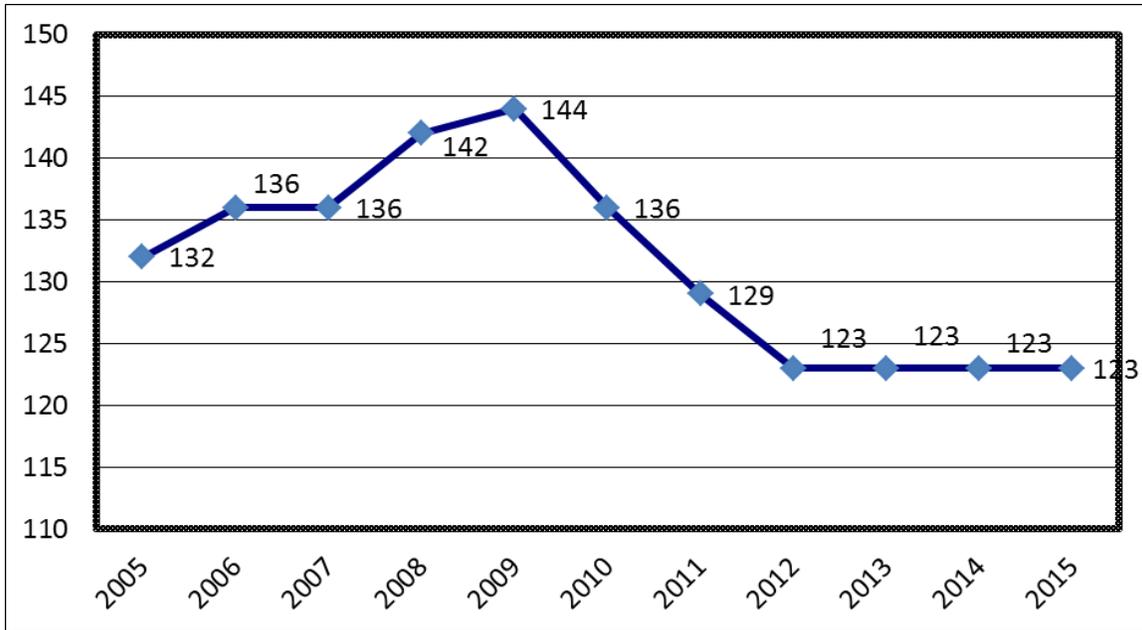
Previously, any cost of living wage adjustment for both union and non-union municipal employees was funded in a warrant article separate from the Operating Budget. However, with the majority of Town employees covered by an Employee Association/Union Collective Bargaining Agreement (CBA). A cost of living adjustment is a contractual obligation versus subject to an annual appropriation by an article, per State law. This is reflected in the respective department budget. For clarification, a cost of living adjustment is not the same as step increases in the Town’s compensation schedules/plan or CBA. The plan is “adjusted” by an economic indicator which is formulaic for two Unions and a straight percentage for others. From FY2010-2013 there were no cost of living adjustments for any Town employee, with the exception of the Fire Union in FY2011. For FY2014, the cost of living adjustment was 0.5% for three of the four Unions – Fire Union is still in negotiations. Three Unions have agreed to a tiered benefit schedule for new employees hired in part of FY2013 and from FY2014 on, which provides for increased employee contributions to health insurance premiums (30% to 35%), reduced longevity pay, elimination of sick leave buy back at separation, and other negotiated items. The COLA ranges from 1% (CMEA employees) to 3% (Police, Dispatchers, Animal Control employees).

Staffing Levels

The staffing level for FY2015 is stable at 123 employees. We continue to review service delivery and the most efficient manner in which to deliver those services; whether it is through a regional partnership, increase (or decrease by attrition) in staff or reassignment of current personnel. As this chart illustrates staff grew during periods of economic growth, as the economy declined we adjusted accordingly. We continue to review operations to ensure the most efficient delivery of service with existing staff.

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Staffing Totals per Year

Renewable Energy

We look forward to expanding the renewable energy initiatives. In 2013, the solar photovoltaic [PV] array panels on WPCF Operations Building generated 50,651.5 kilowatt hours (kWh) of clean, renewable energy. This is the equivalent of 1,644 days of electricity usage in the average American home.

As part of the Town's continued participation with the Cape and Vineyard Electric Collaborative (CVEC) in its photovoltaic [PV] initiatives, work has commenced on the installation of PV arrays at the capped former landfill and soon the installation of PV panels on the Police Department and Town Offices Annex buildings with expected completion by Fall of 2014. The combination of the landfill and rooftop installation's projected annual generation of over 2,400,000 kilowatt hours will save the Town an estimated \$124,750 in year one of operation (FY2016) and over \$3.6 million cumulatively by the end of the agreement at year 20.

With the additional PV projects coming on line, the Town will continue on a path towards generating 100% of energy consumed at municipal facilities from renewable energy sources. We will continue to bring new facilities, such as pump stations, on-line and seek energy efficient options with new vehicle purchases to help reduce our carbon footprint.

The Town budget most positively impacted by energy conservation efforts is the Street Light budget. With the expansion of the LED replacement light pilot program Town-wide, we expect to see a conservative savings of \$10,000, due to bulb life and easier maintenance, from the FY2014 budget appropriation of \$46,000.

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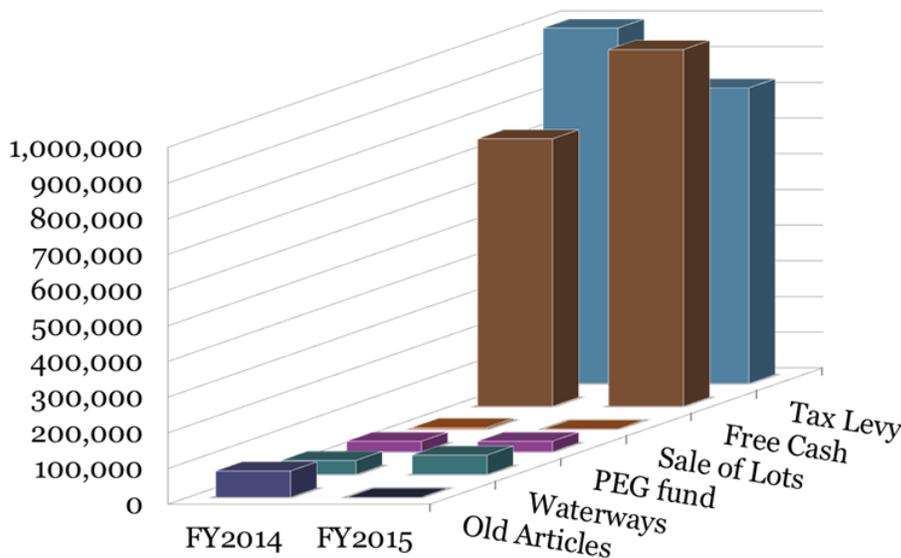
Five Year Capital Plan - Funding for FY2015 (Article 12)

In FY2015 we continue to direct our focus on capital needs. In evaluating Departments' requests, jurisdictional priorities affecting department needs are considered. During informal review meetings, Departments provide the Town Manager with additional information relative to the request. Each request is assessed on its own merit and categorized according to that assessment, taking into consideration usual best practices with the development of a Plan, such as:

- ✓ Legal mandates - consequences of noncompliance/ cost of compliance;
- ✓ Conformity to Town plans and goals; productivity - return on investment;
- ✓ Future operating budget impact; and
- ✓ Cost effectiveness

The Financial Policies adopted by the Board of Selectmen in consultation with FinCom in December 2012 established a range for the Capital Improvement Budget allow for "an expenditure amount equal to between 3%-7% of the Town's Operating Budget". This policy provides a range for adequate funding of the capital plan – which historically corresponded to the balance of limited available funds (free cash). For FY2015 the Capital Plan is recommended at \$1,914,000 or 7% of the Operating Budget, and is funded through free cash, other available funds, and the tax rate. The FY2015 Capital Budget uses less of the tax levy than in FY2015 as illustrated in the chart below.

The FY2015 Capital recommendations are included in Appendix G. Requests are detailed by Department, and highlighted below including proposed funding sources.



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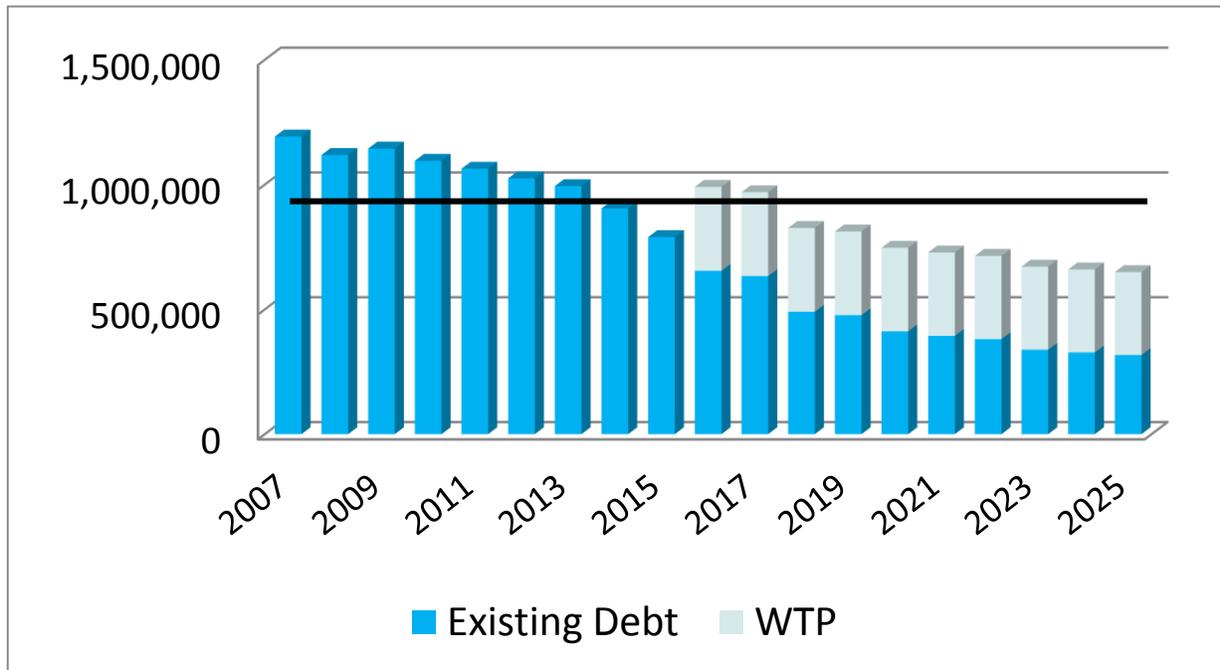
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Again, the lease payment for Quint Fire Apparatus is included in the Fire Department operating budget. The Five Year Capital Plan is located in *Budget Central*.

Water Department Five-Year Capital Plan

The Water Department has a separate capital budget. This budget is funded not from free cash, but from revenue from water charges. The Town has been aggressive in this capital plan in order to systematically replace and expand its water infrastructure. This year the Town proposed \$6,533,000 for a Water Treatment Plant (Iron & Manganese Treatment Plant). Article 13 uses \$1,000,000 in available funds and borrows the remainder. The borrowing associated with the article will be paid by water revenue and reserves anticipated for this purpose. The Chart below illustrates the ability to use water debt drop-off to fund the WTP without the need to raise water rates.

Projected Water Debt – 2% SRF Funding for 20 years



NEXT STEPS

We remain committed to looking outside the box for cost saving strategies or ways to expand management capacity. Departments are also examining revenue sources such as reviewing fees and charges as compared to neighboring towns and market conditions as well as bi-lateral partnerships which we plan to continue and expand.

Performance Management

The Town of Chatham participated in a pilot program of 18 communities conducted by the Collins Center at the University of Massachusetts funded through a Community Innovation

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Grant (CIG). This program provides assistance to Massachusetts municipalities looking to tune up or establish a performance management program (*CitiStat* or similar program) or to improve their usage of data in management and policy-making. The program provided an analyst to the Town who assisted in compiling data from three departments (DPW, Fire, and Police) to provide measurable information on operations. *CitiStat* is a leadership strategy that involves the Town Manager holding regular meetings with Department Heads where data are used to analyze performance, follow-up on previous appropriation and management directives, establish goals, and examine the effectiveness of strategies. For the Finance Committee, we presented the Fire Department budget in a preliminary *CitiStat* format which was well received.

The next step is to translate the data/information into performance based budgeting; we expect this will take some time to incorporate into the budget process – at least one budget cycle. We continue to move in this direction to provide quantified information that supports the budget.

Technology

The Town's Technology department is looking forward to a very productive FY2015. In addition to paying taxes on-line, we now accept online payments for licenses and permits in the Town Clerk and Harbormaster Offices. In FY2015, the Capital Budget includes funding to upgrade our Email server and telephone system as well as placing all computers and hardware onto a 3-5 year replacement schedule. We are looking to re-design our Wide Area and Local Area Networks to enhance security and the utilization of the Town's fiber optics and evaluating numerous manual processes within Town departments to identify time and cost effective processes to better utilize technology.

E-Permitting

Chatham was one of three Cape & Islands communities who participated in the Community Innovation Grant that would automate the issuance of permits for services. The regional permit, license, and inspection solution will be functional 24 hours a day, seven days a week, effectively increasing the Town's hours of operation without adding additional staff hours. Transactions that are more complex will require staff intervention to complete the process, and offices will remain available to the public for assistance.

The project, as with any canned software program that requires customization, enlisted much staff time by various departments to ensure data conversion and ease of use by customers. Unfortunately, finalization and roll-out to customers has taken much more time than anticipated. In consideration of the Federal Healthcare program, we decided to spend more time to refine our back-end (internal) data management which delayed implementation. The process will be completed in late 2014, but any budget/process time savings previously anticipated, namely for the sticker/permit office, will be slightly delayed. However, the on-line Mooring Permit program launched in November 2013 via a grant with the towns of Provincetown and Dennis has proven to work well and will be further refined and expanded. In

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January 2014, an on-line animal licensing program was successfully rolled out by the Town Clerk's Office, in conjunction with the 2014 Town Census.

The Town implemented a new on-line sewer connection application as part of its e-permitting program. Three engineers assisted with the on-line beta testing. To date, we have had 50 connections with an additional 56 applications submitted/in process. We expect to see the additional connection/usage revenues in FY2015.

Final Notes

This is the fifth year of difficult budget decisions, but strategic budget planning efforts since FY2010 and local option revenue sources and expense reductions for benefits have placed the Town in a much better position than many other towns in the Commonwealth. The challenge will be to maintain service level expectations within the desired funding parameters. Our excellent AAA Bond Rating has sustained and survived while many other municipalities with the same bond ratings have been downgraded.

Staff will continue with our collaborative approach to financial management in partnership with the BOS, Finance Committee, and Monomoy Regional School Committee. Moving forward, we are committed to review and adjust priorities as we continue discussions of core services - our community desires and needs, and continue to seek innovative funding of programs and services.

In closing, I want to acknowledge and express my sincere appreciation to Town Officials and Town Departments for their time, cooperation, and patience in assisting me with my third Chatham Town Manager Budget recommendations, and for the great effort to achieve the BOS budget directives. I also appreciate the knowledge, information, feedback, and support from the many taxpayers passionate about our beautiful community. As always, I welcome your continued comments and input on how to make the budget process and Summary more user-friendly.

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APPENDIX C

Town Operating Budget Detail

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Annual Town Meeting Warrant with Suggested Motions – May 12, 2014
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		SUMMARIES				REVENUES	
		FY 2015 BUDGET					
Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY 2015 Budget	FY14-FY15 % Difference	
Sources of Funding (Summary)							
Property Tax	29,133,193	29,324,795	30,588,636	29,482,940		0.5%	
State Revenue	2,499,188	1,144,053	1,143,153	1,146,767		0.2%	
Local Receipts	6,792,930	5,925,802	5,884,052	5,954,052		0.5%	
Available Funds	2,412,342	3,235,578	3,599,170	3,950,470		22.1%	
Sub-Total Sources of Funding	40,837,653	39,630,226	41,215,011	40,534,229		2.3%	
Other Funds							
Bonding (w/o Water)						0.0%	
Transfers						0.0%	
Water Revenue, Direct	2,349,746	2,230,357	2,224,936	2,224,936		-0.2%	
Water Bonding/Surplus	2,350,000	310,000				0.0%	
Sub-Total	4,699,746	2,540,357	2,224,936	2,224,936		-12.4%	
Total Revenue	45,537,399	42,170,583	43,439,947	42,759,165		1.4%	
Over/(Under)	2,302,654	140,239	-1,974,469	0			



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		SUMMARIES					REVENUES	
		FY 2015 BUDGET						
Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY 2015 Budget	FY 2015 Budget	FY 14-FY 15 % Difference	
Tax Levy								
Base	23,159,116	23,981,130	24,792,301	24,792,301	24,792,301		0.0%	
x2.5%	578,978	599,528	619,808	619,808	619,808		0.0%	
Growth	243,036	211,643	230,000	230,000	230,000		0.0%	
Overrides							0.0%	
Capital Exclusions							0.0%	
Debt Exclusions - Form DE-1	7,048,583	6,564,615	5,912,177	5,912,177	5,912,177		0.0%	
Less: Free Cash/SBAB - School Debt	-851,612	-1,284,214	-1,187,675	-1,243,004	-1,243,004		0.0%	
Estimated exempt short term interest	-102,816						0.0%	
Barnstable County Tax	244,801	245,878	252,025	252,025	252,025		0.0%	
Excess Levy Capacity - Not Used	-1,080,693	-963,785		-1,080,367	-1,080,367		0.0%	
Total Est. Tax Levy	29,133,193	29,324,795	30,618,636	29,482,940	29,482,940		0.54%	
State Revenue								
Education							0.0%	
School Aid (Ed Reform)							0.0%	
Sch. Transportation							0.0%	
Sch. Const. Reimbursement	951,612	951,612	951,612	951,612	951,612		0.0%	
Charter School Assessment Reimb							0.0%	
Charter School Capital Fac Reimb							0.0%	
Medicaid Reimbursements							0.0%	
School Lunch	2,800	2,800					-100.0%	
Sub-Total Education	954,502	954,421	951,612	951,612	951,612		-0.3%	

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		SUMMARIES				
		FY 2015 BUDGET			REVENUES	
	Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference
General Government						
	Unrestricted General Government Aid	95,471	130,303	133,917	133,917	2.8%
	Quinn Bill Reimbursement					0.0%
	Veterans' Benefits	21,187	22,721	23,315	23,315	2.6%
	Exemptions Vets/Blind/Etc	3,562	30,266	31,654	31,654	4.6%
	Exemptions Elderly					0.0%
	Public Libraries	6,556	6,342	6,269	6,269	-1.2%
	School Choice	1,417,910				0.0%
	Subtotal General Government	1,544,686	189,632	195,155	195,155	2.9%
Total State Revenue		2,499,188	1,144,053	1,146,767	1,146,767	0.2%
Local Revenue						
	Motor Vehicle Excise	961,074	935,000	935,000	935,000	0.0%
	Meals Tax	333,517	230,000	230,000	250,000	8.7%
	Hotel/Motel Excise	1,191,234	1,065,000	1,065,000	1,075,000	0.9%
	Other Excise: Boat, etc.	37,279	30,000	30,000	30,000	0.0%
	Penalties & Interest	228,484	100,000	100,000	120,000	20.0%
	Payments in Lieu	24,485	20,000	20,000	20,000	0.0%
	Chg's for Services: Sewer	333,722	300,000	300,000	310,000	3.3%
	Chg's for Services: Trash	931,304	890,000	890,000	900,000	1.1%
	Other Charges - Includes Ambulance	620,385	540,000	540,000	540,000	0.0%
	Fees	199,344	150,000	150,000	150,000	0.0%
	Rentals	167,970	90,000	90,000	90,000	0.0%
	Recreation Revenue	456,088	400,000	400,000	400,000	0.0%
	Other Dept'l Revenue	59,104	50,000	50,000	50,000	0.0%
	Licenses & Permits	772,197	620,000	620,000	620,000	0.0%
	Special Assessments	103,409	100,000	100,000	100,000	0.0%

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		SUMMARIES				REVENUES	
		FY 2015 BUDGET				FY 2015	FY 2015
Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY 2015 Budget	FY14-FY15 % Difference	
Fines & Forfeits	53,389	50,000	50,000	50,000	50,000	0.0%	
Interest Earnings	21,783	20,000	20,000	20,000	20,000	0.0%	
Misc.	3,953	3,200	3,200	3,200	3,200	0.0%	
Misc. non-recurring	294,239	332,602	290,852	290,852	290,852	-12.6%	
Sub-Total Local Revenue	6,792,930	5,925,802	5,884,052	5,954,052	5,954,052	0.5%	
Available Funds							
Free Cash	110,967	807,438	1,000,000	1,100,000	1,100,000	36.2%	
Overlay Surplus			150,000	150,000	150,000	0.0%	
Stabilization Fund						0.0%	
Retirement Fund						0.0%	
Enterprise Funds	25,000	25,000	25,000	25,000	25,000	0.0%	
Other :						0.0%	
Land Bank Receipts Reserved	888,544	928,994	902,031	902,031	902,031	-2.7%	
Community Preservation Fund	842,992	865,250	950,000	1,221,300	1,221,300	41.1%	
Water Overhead	222,339	227,900	233,139	233,139	233,139	2.3%	
Cemetery Perpetual Care	10,000	1,000	1,000	1,000	1,000	0.0%	
Sale Of Lots & Graves Trust	1,000	5,000	5,000	0	0	-100.0%	
Wetland Protection Fund	10,000	10,000	10,000	10,000	10,000	0.0%	
Waterway Imp. Fund	208,000	260,000	260,000	275,000	275,000	0.0%	
Prior Articles	42,500	73,964	30,000	0	0	5.8%	
Railroad Museum	3,000	3,000	3,000	3,000	3,000	-100.0%	
PEG Cable Access Fund		30,000	30,000	30,000	30,000	0.0%	
Sub-Total Available Funds	2,412,342	3,235,576	3,599,170	3,950,470	3,950,470	22.1%	

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		SUMMARIES				
		FY 2015 BUDGET			EXPENSES	
Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference	
Expenses						
General Government	1,898,390	1,926,680	1,904,834	1,982,884	2.9%	
Public Safety	5,544,029	5,754,115	5,899,288	5,807,890	0.9%	
Community Development	661,747	715,365	744,832	744,832	4.1%	
Health & Environment	805,927	835,157	861,398	859,886	3.0%	
Public Works & Facilities	4,252,406	4,349,927	4,458,063	4,458,063	2.5%	
Community & Social Services	921,677	977,180	1,036,268	998,280	2.3%	
Education	8,434,323	8,000,516	8,833,677	8,161,225	2.0%	
Employee Benefits	4,219,258	3,952,910	4,142,970	4,142,970	4.8%	
Undistributed Ins. & Reserve Fund	342,353	501,135	537,085	537,085	7.2%	
Debt Service	7,418,009	7,905,583	7,958,244	7,859,244	-3.1%	
Operating Budget Total	34,498,719	34,918,568	36,166,659	35,352,239	1.2%	
Capital Budget						
Town (no water)	1,074,300	1,895,545	4,367,050	1,914,000	1.0%	
Water w/ Bonding	2,350,000	310,000			0.0%	
Bonding/Other Avail Fds					0.0%	
Capital Budget Total	3,424,300	2,205,545	4,367,050	1,914,000	-13.2%	
Water Operating Budget	2,237,640	2,630,357	2,624,936	2,624,936	-0.2%	
Articles-Routine at ATM	50,000	303,840	50,000	200,000	-34.2%	
LandBank	797,500				0.0%	
Community Preservation	842,992	865,250	950,000	1,221,300	41.1%	
Library Supplemental					0.0%	
Enterprise Fund	25,000	25,000	25,000	25,000	0.0%	
Stabilization Fund/OPEB Trust	50,000	150,000	150,000	150,000	0.0%	
Total Town Meeting Appropriation	4,003,132	3,824,447	3,799,936	4,221,236	10.4%	

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SUMMARIES		EXPENSES				
		FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference
	Description					
	Overlay for Abatelements	448,518	338,575	350,000	343,489	2.1%
	Charges: State & County	650,708	658,638	724,502	724,502	10.0%
	Other Articles	200,000				0.0%
	Court Judgements & Other Deficits	407	88	0	197,430	0.0%
	State Aid - Offsets (Lunch & Libr'y)	8,960	88,484	6,269	6,269	-92.8%
	Total Expenses	43,234,744	42,030,344	45,414,416	42,759,165	1.7%



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		SUMMARIES						
		FY 2015 BUDGET			DEPARTMENT EXPENSES			
	Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference		
Legislative	Moderator/Town Meeting							
	Salaries	600	600	600	600	0.0%		
	Expenses	20	50	50	50	0.0%		
	Total	620	650	650	650	0.0%		
	Finance Committee							
	Salaries	1,571	2,000	2,000	2,000	0.0%		
	Expenses	247	600	600	600	0.0%		
	Total	1,818	2,600	2,600	2,600	0.0%		
Executive	Board of Selectmen							
	Salaries	10,500	10,500	10,500	10,500	0.0%		
	Expenses	833	1,000	1,000	1,000	0.0%		
	Total	11,333	11,500	11,500	11,500	0.0%		
	Town Manager							
	Salaries	202,258	204,854	215,088	215,088	5.0%		
	Expenses	153,188	165,550	165,550	165,550	0.0%		
	Total	355,446	370,404	380,638	380,638	2.8%		
Staff	Human Resources/Personnel							
	Salaries	149,288	153,085	159,935	88,936	-43.2%		
	Expenses	12,020	12,350	12,350	8,900	-27.9%		
	Total	161,307	165,435	172,285	95,836	-42.1%		



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		SUMMARIES				DEPARTMENT EXPENSES	
		FY 2015 BUDGET					
Staff (cont'd)	Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference	
	Legal Services						
	Expenses	92,543	97,500	97,500	97,500	0.0%	
	Total	92,543	97,500	97,500	97,500	0.0%	
	Audit Services						
	Expenses	26,500	32,000	32,000	32,000	0.0%	
	Total	26,500	32,000	32,000	32,000	0.0%	
	Town Accountant						
	Salaries	208,856	203,004	212,086	212,086	4.5%	
	Expenses	5,589	6,400	6,400	6,200	-3.1%	
	Total	215,445	209,404	218,486	218,286	4.2%	
	Assessors						
	Salaries	236,084	225,790	190,782	190,782	-15.5%	
	Expenses	48,989	52,000	71,600	71,600	37.7%	
	Total	285,073	277,790	262,382	262,382	-5.5%	
	Treasurer/Collector						
	Salaries	170,626	171,560	174,372	174,372	1.6%	
	Expenses	15,345	21,550	31,550	31,550	46.4%	
	Total	185,971	193,110	205,922	205,922	6.6%	
	Information Systems						
	Salaries	141,086	154,861	159,427	230,876	49.1%	
	Expenses	121,807	118,000	138,000	131,250	11.2%	
	Total	262,904	272,861	297,427	362,126	32.7%	



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SUMMARIES		DEPARTMENT EXPENSES				
		FY 2015 BUDGET	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference
Staff (cont'd)	Town Clerk					
	Salaries	124,514	122,469	124,102	124,102	1.3%
	Expenses	13,423	13,565	13,565	13,565	0.0%
	Total	137,937	136,034	137,667	137,667	1.2%
	Elections					
	Salaries	625	1,275	1,275	1,275	0.0%
	Expenses	28,985	20,050	34,450	34,450	71.8%
	Total	29,610	21,325	35,725	35,725	67.5%
	Summer Residents Advisory Comm					
	Expenses	1,842	2,300	2,300	2,300	0.0%
Total	1,842	2,300	2,300	2,300	0.0%	
Parking Clerk						
Salaries	3,500	3,500	3,500	3,500	0.0%	
Expenses	384	3,000	3,000	3,000	0.0%	
Total	3,884	6,500	6,500	6,500	0.0%	
Permit Office						
Salaries	26,482	19,860	20,111	20,111	1.1%	
Expenses	4,787	3,400	3,500	3,500	2.9%	
Total	31,249	23,290	23,611	23,611	1.4%	
Projects Operation & Administration						
Salaries		60,827	64,281	64,281	4.0%	
Expenses		13,350	13,350	13,350	0.0%	
Total		103,977	107,641	107,641	3.5%	

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SUMMARIES		DEPARTMENT EXPENSES				
		FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference
FY 2015 BUDGET						
Description						
General Government Totals						
Salaries	1,369,197	1,364,015	1,368,069	1,366,519	0.2%	
Expenses	529,193	562,665	626,765	616,365	9.5%	
Subtotal General Gov't	1,898,390	1,926,680	1,994,834	1,982,884	2.9%	
Public Safety						
Police						
Salaries	2,080,671	2,043,370	2,118,780	2,118,780	3.7%	
Expenses	148,818	150,450	159,457	159,457	6.0%	
Capital Outlay		4,000	4,000	4,000		
Total	2,229,489	2,197,820	2,282,247	2,282,247	3.8%	
Emergency Management						
Salaries		2,500	2,500	2,500	0.0%	
Expenses	5,768	7,600	6,600	6,600	-13.2%	
Total	5,768	10,100	9,100	9,100	-9.9%	
Animal Control						
Salaries	56,754	57,405	58,119	59,119	3.0%	
Expenses	2,909	1,800	1,900	1,900	5.6%	
Total	59,663	59,205	61,019	61,019	3.1%	
Fire						
Salaries	2,564,644	2,456,788	2,505,007	2,461,489	0.2%	
Expenses	181,193	303,865	311,563	267,883	-11.8%	
Capital Outlay			200,000	200,000	0.0%	
Total	2,745,837	2,960,663	3,016,570	2,929,372	-1.1%	



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		SUMMARIES				
		FY 2015 BUDGET			DEPARTMENT EXPENSES	
Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference	
Public Safety (con't)						
Cape & Islands EMS						
Expenses	5,385	5,385	5,493	5,493	2.0%	
Total	5,385	5,385	5,493	5,493	2.0%	
Oil Pollution Control						
Expenses	547	1,030	1,030	1,030	0.0%	
Total	547	1,030	1,030	1,030	0.0%	
Harbormaster/Pier/Harbor Patrol						
Salaries	328,104	344,782	348,699	348,699	1.1%	
Expenses	104,542	83,730	83,730	83,730	0.0%	
Total	432,646	428,512	432,429	432,429	0.9%	
Lighthouse Beach						
Salaries	50,108	67,400	67,400	63,000	-6.5%	
Expenses	9,046	14,000	14,000	14,000	0.0%	
Total	59,155	81,400	81,400	77,000	-5.4%	
Town Floats						
Expenses	5,450	8,000	8,000	8,000	0.0%	
Total	5,450	8,000	8,000	8,000	0.0%	
Mitchell River Bridge						
Expenses	90	2,000	2,000	2,000	0.0%	
Total	90	2,000	2,000	2,000	0.0%	



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Annual Town Meeting Warrant with Suggested Motions – May 12, 2014
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SUMMARIES		DEPARTMENT EXPENSES				
		FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference
FY 2015 BUDGET						
Public Safety Totals						
Salaries	5,080,282	4,972,256	5,101,515	5,053,597	1.6%	
Expenses	463,748	781,860	797,773	754,093	-3.6%	
Subtotal Public Safety	5,544,029	5,754,115	5,899,288	5,807,690	0.9%	
Community Development						
Community Development						
Salaries	576,691	605,240	627,332	627,332	3.7%	
Expenses	39,555	55,125	62,500	62,500	13.4%	
Total	616,247	660,365	689,832	689,832	4.5%	
Ec Development (CC Chamber)						
Expenses	45,500	55,000	55,000	55,000	0.0%	
Total	45,500	55,000	55,000	55,000	0.0%	
Community Development						
Salaries	576,691	605,240	627,332	627,332	3.7%	
Expenses	85,055	110,125	117,500	117,500	6.7%	
Subtotal Community Development	661,747	715,365	744,832	744,832	4.1%	
Health & Environment						
Water Quality Laboratory						
Salaries	143,655	142,428			-100.0%	
Expenses	63,552	71,100			-100.0%	
Total	207,207	213,528	0	0	-100.0%	

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		SUMMARIES				DEPARTMENT EXPENSES	
		FY 2015 BUDGET					
Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference		
Health & Environment (con't)							
Health Department							
Salaries	144,981	144,876	299,808	299,096	106.3%		
Expenses	12,167	14,000	88,150	86,150	515.4%		
Total	157,159	158,976	385,958	385,246	142.3%		
Conservation Department							
Salaries	160,938	159,316	163,931	163,931	2.9%		
Expenses	18,859	20,300	20,300	20,300	0.0%		
Total	177,797	179,616	184,231	184,231	2.6%		
Pleasant Bay Management Plan							
Expenses	32,774	32,774	32,774	32,774	0.0%		
Total	32,774	32,774	32,774	32,774	0.0%		
Green Head Fly Control							
Expenses	1,550	2,050	0	0	-100.0%		
Total	1,550	2,050	0	0	-100.0%		
Coastal Resources							
Salaries	72,619	82,709	88,254	88,254	6.7%		
Expenses	3,438	4,050	4,050	4,050	0.0%		
Total	76,057	86,759	92,304	92,304	6.4%		
Shellfish Constable							
Salaries	148,408	142,574	147,251	147,251	3.3%		
Expenses	4,874	13,690	13,690	13,690	0.0%		
Total	151,282	156,264	160,941	160,941	3.0%		



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SUMMARIES		DEPARTMENT EXPENSES					
		FY 2015 BUDGET			FY 2015 BUDGET		
Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY 2015 Budget	FY14-FY15 % Difference	
Health & Environment (con't)							
Leases & Herring Run Expenses	27	1,490	1,490	1,490	1,490	0.0%	
Total	27	1,490	1,490	1,490	1,490	0.0%	
South Coastal							
Salaries	328	1,000	1,000	500	500	-50.0%	
Expenses		500	500	500	500	0.0%	
Total	328	1,500	1,500	1,000	1,000	-33.3%	
Shellfish Advisory Committee							
Salaries	1,034	800	800	800	800	0.0%	
Expenses		200	200	200	200	0.0%	
Total	1,034	1,000	1,000	1,000	1,000	0.0%	
Waterways Committee							
Salaries		400	400	200	200	-50.0%	
Expenses	583	800	800	800	800	0.0%	
Total	712	1,200	1,200	1,000	1,000	-16.7%	
Health & Environment							
Salaries	670,104	674,203	701,444	700,032	700,032	3.8%	
Expenses	135,823	160,954	159,854	159,854	159,854	-0.6%	
Subtotal Health & Environment w/ Coastal Resources	805,927	835,157	861,398	859,986	859,986	3.0%	



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		SUMMARIES				DEPARTMENT EXPENSES	
		FY 2015 BUDGET					
Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY 14-FY15 % Difference		
Public Works & Facilities							
Park & Recreation							
Salaries	877,265	866,117	884,232	884,232	2.1%		
Expenses	141,704	164,260	164,260	164,260	0.0%		
Total	1,018,968	1,030,377	1,048,492	1,048,492	1.8%		
Highway							
Salaries	338,889	343,961	347,946	347,946	1.2%		
Expenses	67,470	62,200	62,200	62,200	0.0%		
Total	406,360	406,161	410,146	410,146	1.0%		
Snow & Ice							
Salaries	39,847	16,000	16,000	16,000	0.0%		
Expenses	108,388	75,000	75,000	75,000	0.0%		
Total	148,245	91,000	91,000	91,000	0.0%		
Street Lights							
Expenses	37,503	46,000	36,000	36,000	-21.7%		
Total	37,503	46,000	46,000	36,000	-21.7%		
Transfer Station							
Salaries	334,171	314,493	346,592	346,592	10.2%		
Expenses	192,830	173,600	183,600	183,600	5.8%		
Expenses - Hauling & Disposal	256,285	345,000	370,000	370,000	7.2%		
Total	783,286	833,093	900,192	900,192	8.1%		
Central Fuel Depot							
Expenses	187,825	206,000	206,000	206,000	0.0%		
Total	187,825	206,000	206,000	206,000	0.0%		

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		SUMMARIES						
		FY 2015 BUDGET			DEPARTMENT EXPENSES			
Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference			
Public Works & Facilities (cont)								
Buildings								
Salaries	255,362	259,425	267,481	267,481	267,481	0.0%		
Expenses	511,293	458,000	478,000	478,000	478,000	4.4%		
Total	766,655	717,425	745,481	745,481	745,481	3.9%		
Sewer								
Salaries	19,401	21,872	22,753	22,753	22,753	4.0%		
Expenses (w/o Debt)	816,890	916,000	916,000	916,000	916,000	0.0%		
Total	836,291	937,872	938,753	938,753	938,753	0.1%		
Informational Only:								
Sewer Debt (Principal)	34,641	1,370,031	1,372,551	1,372,551	1,372,551	0.2%		
Sewer Debt (Interest)	2,845	757,786	723,898	723,898	723,898	-4.5%		
Sewer Debt (Short term interest)						0.0%		
Sewer Debt Total	37,486	2,127,817	2,096,449	2,096,449	2,096,449	-1.5%		
Total Sewer Costs	873,778	3,065,689	3,035,172	3,035,172	3,035,172	-1.0%		
Cemetery								
Salaries	13,954	17,799	17,799	17,799	17,799	0.0%		
Expenses	53,318	64,200	64,200	64,200	64,200	0.0%		
Total	67,272	81,999	81,999	81,999	81,999	0.0%		
Public Works & Facilities								
Salaries	1,878,899	1,839,667	1,902,803	1,902,803	1,902,803	3.4%		
Expenses	2,373,516	2,510,280	2,555,280	2,555,280	2,555,280	1.8%		
Subtotal Public Works	4,252,406	4,349,927	4,458,063	4,458,063	4,458,063	2.5%		



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		SUMMARIES				DEPARTMENT EXPENSES	
		FY 2015 BUDGET					
Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference		
Community & Social Services							
Council on Aging							
Salaries	169,385	204,653	222,014	222,014		8.5%	
Expenses	18,372	17,125	19,675	19,675		14.9%	
Total	187,757	221,778	241,689	241,689		9.0%	
Veterans' Services District							
Expenses	69,146	77,020	78,041	78,041		1.3%	
Total	69,146	77,020	78,041	78,041		1.3%	
Contractual Services							
Expenses							
VNA of Cape Cod	22,500	22,500	22,500	22,500		0.0%	
Monomoy Community Services	111,000	111,000	117,000	117,000		5.4%	
Nauset Workshop/Capeabilities	6,000	5,500	5,000	5,000		-8.1%	
C.C. Child Development	5,500	5,500	5,500	5,500		0.0%	
Independence House	4,200	4,200	4,000	4,000		-4.8%	
South Coast Legal Services	5,000	5,000	5,000	5,000		0.0%	
Sight Loss Services	900	900	900	900		0.0%	
Big Brothers/Big Sisters	6,000	4,000	3,000	3,000		-25.0%	
Lower Cape Outreach	8,975	9,000	10,000	10,000		11.1%	
Eldredge Public Library, Inc.	424,217	434,732	471,888	434,880		0.0%	
So. Chatham Public Library, Inc.	5,100	5,100	5,100	5,100		0.0%	
Homeless Prevention Council	6,000	6,300	6,300	6,300		0.0%	
Aids Council (CARES)	2,000	2,000	2,000	2,000		0.0%	
Elder Services of Cape Cod	8,200	8,200	6,000	6,000		-26.8%	
Consumer Assistance	250	250	350	350		40.0%	
Chatham Athletic Booster Club						0.0%	
Operation in from the Streets		1,000	1,000	1,000		0.0%	



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SUMMARIES		DEPARTMENT EXPENSES				
		FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference
FY 2015 BUDGET						
	Description					
	Contractual Services (cont'd)					
	Duffy Health Center			2,000	2,000	0.0%
	Outer Cape Health Services			2,000	2,000	0.0%
	Tooth Tutoring		2,000			-100.0%
	Gosnold	8,000	8,200	7,000	7,000	-14.6%
	Cultural Council	4,000	4,000	4,000	4,000	0.0%
	Child Care Network Voucher Scholarship	7,500	7,500	7,500	7,500	0.0%
	ARC of Cape Cod	750	1,000	1,000	1,000	0.0%
	Subtotal: Contract Services	639,092	651,882	689,038	652,030	0.0%
	Public Ceremonies Committee					
	Maritime Festival					0.0%
	Public Ceremonies Committee	15,183	16,000	17,000	17,000	6.3%
	Total	15,183	16,000	17,000	17,000	6.3%
	Other Public Events					
	Chatham Band	7,500	7,500	7,500	7,500	0.0%
	Chatham A's Baseball					0.0%
	Total	7,500	7,500	7,500	7,500	0.0%
	Railroad Museum					
	Expenses	3,253	3,000	3,000	3,000	0.0%
	Total	3,253	3,000	3,000	3,000	0.0%
	Community & Social Services					
	Salaries	169,395	204,663	222,014	222,014	8.5%
	Expenses	752,546	772,527	814,254	777,246	0.6%
	Subtotal Comm. & Social Services	921,931	977,180	1,036,268	999,260	2.3%

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SUMMARIES		DEPARTMENT EXPENSES				
		FY 2015 BUDGET	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference
Education						
Chatham Public Schools/Monomoy RSD.						
Salaries & Expenses	8,119,885	7,615,764	8,068,214	7,457,543	-2.1%	
Debt Service			338,245	338,245	0.0%	
Subtotal Chatham/Monomoy Schools	8,119,885	7,615,764	8,435,459	7,793,788	2.3%	
CC Tech. Regional High School						
Expenses	314,638	384,752	367,437	367,437	-4.5%	
Total	314,638	384,752	367,437	367,437	-4.5%	
Education						
Monomoy Regional	8,119,885	7,615,764	8,435,459	7,793,788	2.3%	
Cape Cod Tech Regional	314,638	384,752	367,437	367,437	-4.5%	
Total Education	8,434,323	8,000,516	8,802,896	8,161,225	2.0%	
Employee Benefits						
Workers Compensation Insurance	53,896	55,000	60,500	60,500	10.0%	
Medicare/Social Security	137,165	125,000	137,500	137,500	10.0%	
Unemployment Insurance	46,227	50,000	50,000	50,000	0.0%	
Public Safety Inj. Ins.	19,840	20,000	20,000	20,000	0.0%	
Biam's County Retirement	1,861,052	1,612,647	1,734,970	1,734,970	7.6%	
Group Health Insurance	2,101,277	2,090,263	2,140,000	2,140,000	2.4%	
Total Employee Benefits	4,219,258	3,952,910	4,142,970	4,142,970	4.8%	



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		SUMMARIES				
		FY 2015 BUDGET			DEPARTMENT EXPENSES	
Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference	
Undistributed Costs						
Insurance						
Watercraft	17,585	19,560	19,560	19,560	0.0%	
Fleet Motor Vehicle Moorings	44,977	48,000	48,000	48,000	0.0%	
Flood	8,194	1,775	1,775	1,775	0.0%	
Public Officials' Liability	15,219	9,250	9,250	9,250	0.0%	
General Liability & Bldg. Ins.	248,838	10,500	10,500	10,500	0.0%	
Uninsured Damages	8,540	289,050	335,000	335,000	12.0%	
Total Insurance	342,353	401,135	437,085	437,085	9.0%	
Reserve Fund (05 Distributed)		100,000	100,000	100,000	0.0%	
Total Undistributed Costs	342,353	501,135	537,085	537,085	7.2%	
Debt Service (non-water)						
Principal	5,009,770	5,282,823	5,053,315	5,053,315	-4.3%	
Interest - Long-term	2,350,190	2,372,960	2,004,929	2,004,929	-15.5%	
Interest - Short-term & Bond Costs	58,649	250,000	600,000	600,000	140.0%	
Total Debt Service Costs	7,418,609	7,905,583	7,658,244	7,658,244	-3.1%	

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APPENDIX D

Regional School Districts Assessments

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Dear Chatham Voters,

The FY2015 Monomoy Regional School District budget seeks to deliver to our towns and citizens the “promise” of school regionalization between the towns of Chatham and Harwich. Monomoy’s FY2015 budget attempts to balance the promises of improved curriculum and educational opportunities for our towns’ children with promised fiscal relief from ever-increasing school budgets.

Our FY2015 budget reduces staffing by 15.8 FTE, which is in addition to 10 positions reduced in prior years since regionalization. Despite a total staff reduction of 25.8 FTE through regionalization, Monomoy is able to provide improved curricula, expanded opportunities, and enhanced educational experiences for the 1,903 children attending our schools. Chatham children represent approximately 27% of Monomoy’s enrollment.

Monomoy fully regionalizes its schools beginning September 2014 with the opening of Monomoy Regional Middle School in Chatham and the new Monomoy Regional High School in Harwich. Students attending our regional schools will have access to greater academic challenges in middle school and a robust college-level Advanced Placement program in high school, along with more diverse curricular and extracurricular offerings, both in our classrooms and our athletic program. This improved educational program also better positions Monomoy within the landscape of School Choice and charter school competition to educate the children of Chatham and Harwich within their home district. The FY2015 Operating Budget accomplishes this improvement while providing fiscal relief through an assessment that is \$ 2,854,054 less than Chatham’s funding of schools in FY2011. Combined, this budget is saving our towns and citizens over \$3.2 million compared to the FY2011 school budgets before regionalization.

Monomoy’s FY2015 budget includes \$70,000 to address antiquated computer technology in our elementary schools by beginning to update elementary school computers, both in Chatham and Harwich. This budget also includes a fiscally prudent \$75,000 commitment to begin funding the district’s outstanding post-employment benefits (OPEB). To help our towns during a challenging fiscal year, the district has opted to apply a significant amount of funds from its School Choice and Circuit Breaker account to help balance FY2015 budgets. While this helps balance FY2015 budgets, it will make these funds unavailable if FY2016 also presents fiscal challenges to the towns and/or Monomoy.

Our total General Fund Budget, without debt, for FY2015 is \$30,518,997. This is a 0.59% reduction over the FY2014 General Fund Budget. The FY2015 debt amount is \$779,476. This is an increase over FY2014 and will again increase in FY2016, as the district fully completes the financing of the new Monomoy Regional High School. Chatham’s FY2015 assessment is \$7,457,543 which is a 2% decrease over the prior year. Chatham’s assessment is further subdivided by operations \$7,123,860, transportation \$123,224, and debt \$210,459, with each sub-category impacted by the percentage of Chatham students in Monomoy’s foundation enrollment. Chatham has an adjustment of \$336,245 due to a shift in the required minimum

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contributions in FY2014. This adjustment ultimately increases Chatham's FY2015 assessment to \$7,793,788.

We are excited about the great educational program and opportunities Monomoy Regional will be bringing to the children and families in our communities. You can learn more about our educational program and the new Monomoy Regional High School on our website www.monomoy.edu.

Sincerely,

Scott Carpenter
Superintendent
Monomoy Regional School District

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INFORMATION FOR THE TOWN OF Chatham

Cape Cod Regional Technical High School will provide an opportunity to acquire high quality technical, academic, and social skills which prepare our students for success in our changing world.

Our Budget

The actual budget of **\$13,908,300** is up **2.98%** from FY2014 and the assessments for each town varies based on the Education Reform formula and the membership from each community.

Enrollment

Cape Cod Tech serves as an educational facility with a student population of **654** as of **October 1, 2013**. A comparison of the enrollments from your community for the last four years shows:

Year	Town Enrollment	Percentage of Total Enrollment
2010	18	2.6%
2011	19	2.8%
2012	23	3.5%
2013	21	3.2%

Assessments

A comparison of Chatham assessments for the last four years shows the following:

Fiscal Year	Assessment
FY2012	\$287,652
FY2013	\$314,638
FY2014	\$384,752
FY2015	\$367,437

Capital Improvements

Recent capital improvements to Cape Cod Tech include;

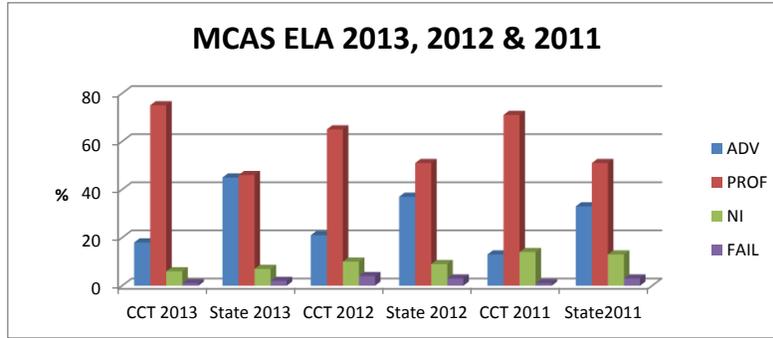
- Renovations of two major entrances
- Renovation of Large Group Learning Center
- Energy efficient boiler upgrade
- Replacement of Building Electrical System

Academic and Graduation Success

English Language Arts

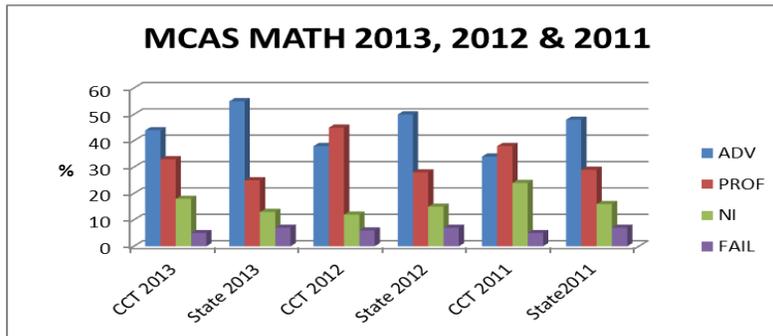
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MCAS ELA 2011/12				
	ADV	PROF	NI	FAIL
CCT 2013	18	75	6	1
State 2013	45	46	7	2
CCT 2012	21	65	10	4
State 2012	37	51	9	3
CCT 2011	13	71	14	1
State2011	33	51	13	3

Mathematics

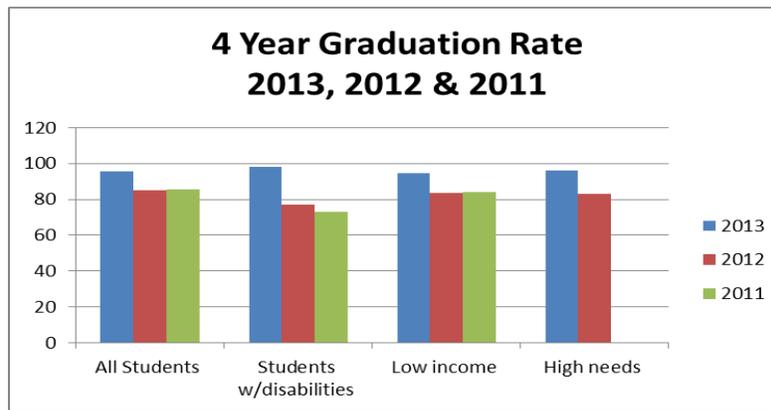


MCAS MATH 2011/12				
	ADV	PROF	NI	FAIL
CCT 2013	44	33	18	5
State 2013	55	25	13	7
CCT 2012	38	45	12	6
State 2012	50	28	15	7
CCT 2011	34	38	24	5
State2011	48	29	16	7

Graduation Rate

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Graduate Follow-up Study

Shop	Number of Graduates	Survey Responses	In Military	Employed Related to Shop	In Additional Education	Employed Not Related to Shop	Unemployed
Auto Body	6	5	0	2	1	2	0
AutoTech	5	5	0	4	0	1	0
Carpentry	7	7	0	4	3	0	0
Cosmetology	10	9	0	6	1	2	0
Culinary Arts	9	9	0	6	2	1	0
Dental Assisting	10	10	0	5	3	2	0
Early Education	6	6	0	5	1	0	0
Electrical	11	11	0	5	5	1	0
Graphic Arts	8	5	0	1	3	0	1
Health Tech	8	8	0	6	2	0	0
HVAC	14	12	0	8	0	4	0
Horticulture	12	12	1	5	2	4	0
Hotel/Restaurant/ Business Mgt.	3	3	0	1	1	1	0
Information Technology	10	7	0	1	5	1	0
Marine Services	7	7	1	5	1	0	0
Welding	6	6	1	3	0	2	0
Plumbing	10	9	0	3	5	1	0
Entire School >>	142	131	3	70	35	22	1

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APPENDIX E

Debt Amortization Schedule

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Annual Town Meeting Warrant with Suggested Motions – May 12, 2014
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Town of Chatham													
Master Debt Amortization Schedule													
Outstanding Principal & Interest													
Debt Schedule June 2013													
Fiscal Year	General Fund Principal	General Fund Interest	General Fund Total	Water Fund Principal (w/o Betterments)	Water Fund Interest (w/o Betterments)	Water Fund Total (w/o Betterments)	Water Fund Total	Total Principal	Total Interest	Grand Total	Cumulative % of Total Debt Service		
2014	5,393,835.69	2,372,959.62	7,766,795.31	689,039.04	215,379.61	904,418.65	904,418.65	6,082,874.73	3,061,998.66	9,144,873.39	7.97%		
2015	5,053,315.01	2,202,893.88	7,256,208.89	599,177.72	190,291.52	789,469.24	789,469.24	5,652,492.73	2,802,071.60	8,454,564.33	15.33%		
2016	4,948,134.01	2,043,704.86	6,991,838.87	484,177.72	170,063.16	654,240.88	654,240.88	5,432,311.73	2,527,882.58	7,960,194.31	22.27%		
2017	4,943,159.01	1,842,307.00	6,785,466.01	484,177.72	149,053.55	633,231.27	633,231.27	5,427,336.73	2,326,484.72	7,753,821.45	29.02%		
2018	4,600,072.73	1,677,521.31	6,277,594.04	357,500.00	132,836.25	490,336.25	490,336.25	4,957,572.73	2,035,021.31	6,992,594.04	35.11%		
2019	4,070,521.73	1,533,043.60	5,603,565.33	357,500.00	119,297.50	476,797.50	476,797.50	4,428,021.73	1,890,543.60	6,318,565.33	40.61%		
2020	3,461,189.73	1,387,668.89	4,848,858.62	307,500.00	104,548.75	412,048.75	412,048.75	3,768,689.73	1,695,168.89	5,463,858.62	45.37%		
2021	3,112,303.72	1,269,424.43	4,381,728.15	302,500.00	91,311.25	393,811.25	393,811.25	3,414,803.72	1,571,924.43	4,986,728.15	49.72%		
2022	2,832,375.00	1,163,752.18	3,996,127.18	302,500.00	78,192.50	380,692.50	380,692.50	3,134,875.00	1,466,252.18	4,601,127.18	53.73%		
2023	2,753,728.00	1,064,011.04	3,817,739.04	272,500.00	65,667.50	338,167.50	338,167.50	3,026,228.00	1,336,511.04	4,362,739.04	57.53%		
2024	2,765,320.00	976,993.83	3,742,313.83	272,500.00	54,736.25	327,236.25	327,236.25	3,037,820.00	1,249,493.83	4,287,313.83	61.26%		
2025	2,662,156.00	899,095.72	3,561,251.72	272,500.00	44,555.00	317,055.00	317,055.00	2,934,656.00	1,171,595.72	4,106,251.72	64.84%		
2026	2,564,240.00	826,161.81	3,390,401.81	272,500.00	34,296.25	306,796.25	306,796.25	2,836,740.00	1,098,661.81	3,935,401.81	68.27%		
2027	2,454,077.00	757,237.09	3,211,314.09	107,500.00	27,212.50	134,712.50	134,712.50	2,561,577.00	864,737.09	3,426,314.09	71.25%		
2028	2,136,674.00	697,041.43	2,833,715.43	102,500.00	23,525.00	126,025.00	126,025.00	2,244,174.00	804,541.43	3,048,715.43	73.91%		
2029	2,144,536.00	643,625.83	2,788,161.83	102,500.00	19,937.50	122,437.50	122,437.50	2,247,036.00	746,125.83	2,993,161.83	76.51%		
2030	2,137,667.00	590,378.72	2,728,045.72	77,500.00	16,881.25	94,381.25	94,381.25	2,215,167.00	667,878.72	2,883,045.72	79.03%		
2031	2,151,074.00	536,375.89	2,687,449.89	77,500.00	14,318.75	91,818.75	91,818.75	2,228,574.00	613,875.89	2,842,449.89	81.50%		
2032	1,963,195.00	483,158.71	2,446,353.71	77,500.00	11,675.00	89,175.00	89,175.00	2,040,695.00	560,658.71	2,601,353.71	83.77%		
2033	1,973,101.00	431,724.68	2,404,825.68	12,500.00	9,031.25	21,531.25	21,531.25	1,985,601.00	444,224.68	2,429,825.68	85.88%		
2034	1,396,055.00	383,806.99	1,779,861.99	12,500.00	8,500.00	21,000.00	21,000.00	1,408,555.00	396,306.99	1,804,861.99	87.46%		
2035	1,396,055.00	360,634.23	1,756,689.23	12,500.00	7,968.75	20,468.75	20,468.75	1,408,555.00	373,134.23	1,781,689.23	89.01%		
2036	1,396,055.00	296,505.22	1,692,560.22	12,500.00	7,437.50	19,937.50	19,937.50	1,408,555.00	309,005.22	1,717,560.22	90.51%		
2037	1,396,055.00	252,376.20	1,648,431.20	12,500.00	6,906.25	19,406.25	19,406.25	1,408,555.00	264,876.20	1,673,431.20	91.96%		
2038-2049	7,572,625.00	1,353,601.47	8,926,226.47	150,000.00	41,437.50	191,437.50	191,437.50	7,722,625.00	1,503,601.47	9,226,226.47	100.00%		
	\$ 77,277,519.63	\$ 26,046,004.63	\$ 103,323,524.26	\$ 5,736,572.20	\$ 1,645,060.34	\$ 7,381,632.54	\$ 7,381,632.54	\$ 83,014,091.83	\$ 31,782,576.83	\$ 114,796,668.66			

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APPENDIX F

Water Department Operating Budget Detail

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Annual Town Meeting Warrant with Suggested Motions – May 12, 2014

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		WATER FUND				WATER OPERATIONS	
		FY 2015 BUDGET					
Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Budget	FY14-FY15 % Difference		
Water Costs							
Operating							
Salaries	122,028	177,805	184,288	184,288	3.5%		
Expenses	1,121,811	1,178,600	1,178,280	1,178,280	0.0%		
Sub-total Operating	1,243,937	1,356,405	1,362,568	1,362,568	0.5%		
Debt							
Principal	751,443	689,039	599,178	599,178	-15.0%		
Interest - Long-term	242,353	215,380	180,292	180,292	-13.2%		
Interest - Short-term		100,000	200,000	200,000	50.0%		
Subtotal Debt	993,796	1,004,419	989,469	989,469	-1.5%		
Total Water Direct Costs	2,237,733	2,360,824	2,352,037	2,352,037	-0.4%		
Overhead - Indirect Costs	222,339	227,900	233,139	233,139	2.2%		
Overhead - GF Loan Repayment		0					
Overhead - Rate payback for Bielt	116,850	41,833	39,760	39,760	-4.7%		
Overhead - Deficit payback							
Subtotal Overhead	339,289	269,733	272,899	272,899	1.2%		
Water Operating Budget	2,577,022	2,630,357	2,624,936	2,624,936	-0.2%		
Water Capital - Cash Basis							
Various Projects - See Capital	310,000						
Total Water Costs (no bonds)	2,887,022	2,630,357	2,624,936	2,624,936	-0.2%		
Water Capital - Bonding Basis							
Various Projects - See Capital							
Total Water Costs (with bonds)	2,887,022	2,630,357	2,624,936	2,624,936	-0.2%		
Water Revenue							
Rate Charges	2,919,645	2,230,357	2,224,936	2,224,936	-0.2%		
Water Surplus							
Water Bonds							
Variance:							
Revenues over(under) Costs	32,623	-400,000	-400,000	-400,000	0.0%		
Town Subsidy-Fire Protection	-400,000	-400,000	-400,000	-400,000			
Town Subsidy-Debt Prepay							
Town Subsidy-Additional							
Transfer from Gen.Fund	400,000	400,000	400,000	400,000	0.0%		
Surplus (Shortfall)	432,623	0	0	0	100.0%		

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APPENDIX G

Five Year Capital Detail

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CAPITAL IMPROVEMENT PROGRAM		PLANNING						
		FY 2015 CAPITAL BUDGET						
Description	FY2014 Actual	FY2015 Request	FY2015 Recommended	FY2016 Program	FY2017 Program	FY2018 Program	FY2019 Program	
CAPITAL PROGRAM & BUDGET SUMMARY								
General Government	107,500	217,500	192,500	200,000	170,000	170,000	170,000	
Public Safety	104,582	342,250	200,000	571,590	476,000	81,000	161,000	
Community Development	12,500	95,000	50,000	12,500	12,500	12,500	12,500	
Health & Environment	374,000	1,761,000	224,000	579,000	486,000	2,019,000	346,000	
Public Works (without Water)	769,360	1,363,500	923,500	1,211,000	1,089,000	688,000	739,000	
Equipment	538,000	587,800	324,000	580,000	853,000	1,228,000	425,000	
Total Town Funded Capital Budget	1,905,942	4,367,050	1,914,000	3,154,090	3,186,500	4,200,500	1,853,500	
Funding Sources:								
Free Cash	750,000		1,000,000					
Waterways Improvement Funds	40,000		55,000					
Cemetery Sale of Lots	5,000							
Shellfish Revolving								
PEG Access Fund	30,000		30,000					
Prior Articles	73,984							
Capital Exclusion								
Raise & Appropriate	896,551		828,000					
Total Funding Sources	1,895,545		1,914,000					

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		CAPITAL IMPROVEMENT PROGRAM							
		FY 2015 CAPITAL BUDGET				PLANNING			
Dept Priority	Description	Dept	FY2014 Actual	FY2015 Request	FY2015 Recommended	FY2016 Program	FY2017 Program	FY2018 Program	FY2019 Program
	General Government								
Annual #1	Land Management, Assessment & GIS	IT	12,500	12,500	12,500	50,000	50,000	50,000	50,000
Annual #2	MIS Training, Website	IT							
Annual #3	Hardware replacement & upgrade	IT	15,000	75,000	75,000	15,000	15,000	15,000	15,000
15-1	Ch 18 Equipment	TM	30,000	30,000	30,000	5,000	5,000	5,000	5,000
15-2	Consulting & Engineering	TM	50,000	100,000	75,000	100,000	100,000	100,000	100,000
16-1	COA Needs Assessment	TM/COA				30,000			
	Total General Government		107,500	217,500	192,500	230,000	170,000	170,000	170,000
	Public Safety								
	Police Department								
14-1	Crossmatch Fingerprint Scanner	PD	7,335						
14-2	PC Workstations	PD							
14-4	Speed Control Display Trailer	PD	10,000						
14-5	IMC Interfacing (Maps & Online)	PD	10,397						
14-7	Network Printers	PD							
14-8	AED Units	PD	5,850						
15-1	ATV Trailer	PD		6,250					
15-2	Radar Units (3)	PD		5,000	5,000				
15-3	CED Units (2)	PD		4,000					
18-1	Replacement of Portable Radios	PD				58,000			
16-2	Cruiser Digital Recording System	PD				31,000			
18-3	Mobile - Laptops and/or tablets	PD				24,600			
18-4	Cruiser 800 Radios	PD				14,990			
18-5	Command Post Trailer	PD				75,000			
18-6	Cruiser VHF Radios	PD	4,000						
	Subtotal Police		37,582	15,250	5,000	238,590	0	0	0

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		CAPITAL IMPROVEMENT PROGRAM							
		FY 2015 CAPITAL BUDGET			PLANNING				
Dept Priority	Description	Dept	FY2014 Actual	FY2015 Request	FY2015 Recommended	FY2016 Program	FY2017 Program	FY2018 Program	FY2019 Program
	Public Safety (cont'd)								
	Fire/Rescue Department								
15-1	Protective Clothing	FD		100,000					
15-2	800 MHZ portable Radios/pager	FD		10,000	100,000	20,000	20,000		80,000
15-3	Fire Nozzles, Appliances & Adapters	FD		10,000					
16-2	Heart Monitors	FD				72,000			
16-3	Self Contained Breathing Apparatus	FD			40,000	40,000	40,000	40,000	40,000
	Subtotal Fire/Rescue			120,000	100,000	132,000	60,000	40,000	120,000
	Emergency Management								
11-01;13-01	Emergency Management Brochures	CD							
13-1	Generator Cables								
14-1	Trailer Tires								
14-2,15-03	Generators (s)		50,000	100,000	75,000				
	Subtotal Other Pub Safety		50,000	100,000	75,000	0	0	0	0
	Harbormaster/Wharfinger								
Annual 14-1	Aids to Navigation \$10,000 per year proposed from Waterways Impr Fund	HBR	5,000	15,000	10,000	10,000	10,000	10,000	10,000
Annual 14-2	Mooring Management \$4,000 per year proposed from Waterways Impr Fund	HBR	4,000	6,000	4,000	8,000	8,000	8,000	8,000
Annual 14-3	Town Landing Maintenance \$4,000 in '15 & '16 proposed from Waterways Impr Fund	HBR	4,000	4,000	4,000	8,000	8,000	8,000	8,000

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		CAPITAL IMPROVEMENT PROGRAM							
		FY 2015 CAPITAL BUDGET			PLANNING				
Dept Priority	Description	Dept	FY2014 Actual	FY2015 Request	FY2015 Recommended	FY2016 Program	FY2017 Program	FY2018 Program	FY2019 Program
	Harbormaster/Wharfinger (con't)								
	Annual 14-4 Boat Maintenance & Equipment	HBR	4,000	2,000	2,000	5,000	5,000	5,000	5,000
	Annual 14-7 Mitchell River Drawbridge Repairs & Maintenance	HBR				10,000	10,000	10,000	10,000
15-10	Hurricane Tide Gate (analysis)	HBR		30,000					
15-7, 17-2	Barge Rental	HBR		25,000			25,000		
14-8, 16-9	Fish Pier Repairs (see Facilities/B&G)	HBR/BG				20,000			
15-9	Fish Pier Bulkhead: Electrolysis Study/Alternativ	HBR/BG		25,000					
16-1	Fish Pier Diesel & Gas Tank Replacement	HBR/BG				140,000			
17-01	Fish Pier: Bulkhead Corrosion/Fuel Systems	HBR/BG					350,000		
	Subtotal Harbor/Pier		17,000	107,000	20,000	201,000	416,000	41,000	41,000
	Total Public Safety		104,582	342,250	200,000	571,590	476,000	81,000	161,000
	Community Development								
15-1	GIS Flyover	CD	12,500	50,000	50,000	12,500	12,500	12,500	12,500
15-2	Copier	CD		15,000					
15-3	Route 28 Corridor Consultant	CD		30,000					
	Subtotal Community Development		12,500	95,000	50,000	12,500	12,500	12,500	12,500
	Total Community Development		12,500	95,000	50,000	12,500	12,500	12,500	12,500

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Annual Town Meeting Warrant with Suggested Motions – May 12, 2014

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		CAPITAL IMPROVEMENT PROGRAM									
		FY 2015 CAPITAL BUDGET					PLANNING				
Dept Priority	Description	Dept	FY2014 Actual	FY2015 Request	FY2015 Recommended	FY2016 Program	FY2017 Program	FY2018 Program	FY2019 Program		
	Health & Environment										
	Stormwater Management										
Annual #1	Drainage/Stormwater Management	STW	20,000	20,000	20,000	20,000	20,000	20,000	20,000		
14-1, 15-1	Conservation Lands Management/Forest Mgmt F	H&E		20,000	20,000	20,000	20,000	20,000	20,000		
14-2	Trail Guide - Conservation Lands	H&E		12,000		2,000			2,000		
	Subtotal Stormwater		20,000	52,000	20,000	40,000	42,000	40,000	42,000	42,000	
	Coastal Resources										
Annual #1	Dredging Program	CR	75,000	75,000	75,000	100,000	150,000	200,000	200,000		
Annual #2	Aerial Shoreline Condition Photo Survey	CR	9,000	9,000	9,000	9,000	9,000	9,000	9,000		
Annual #3	Town Landing Infrastructure Improvements	CR	20,000	20,000	20,000	20,000	20,000	20,000	20,000		
	<i>\$10,000 from waterways improvement</i>										
15-1	OMBY Pier & Float Replacement	CR	250,000	150,000	100,000						
15-2	Ryder's Cove Landing Expansion	CR		950,000							
15-3	Chatham Harbor Public Access (Water Street)	CR		50,000							
	<i>\$10,000 from waterways improvement</i>										
15-4	Bassing Harbor Dredging Permits	CR		50,000							
16-1	Little Mill Pond Re-decking	CR				30,000					
16-2	Oyster Pond Bulkhead Removal	CR				15,000					
16-3	Barn Hill Ramp Walkway	CR				15,000					
17-1, 18-1	South Chatham Nourishment	CR				350,000		1,200,000			
17-2	Ryder's Cove Bulkhead Replacement	CR				200,000					
17-3	Scatteree Landing Erosion Protection	CR				65,000					
18-1	Ryder's Cove Ramp Replacement	CR						300,000			
18-2	Ryder's Cove Restroom	CR						250,000			
19-1	Town Landing Comprehensive Survey	CR							75,000		
15-1	Muddy Creek Culvert Replacement-Utility Reloca	H&E		250,000							
15-2	Shellfish Workshop Addition	H&E		155,000							
	Subtotal Coastal Resources		354,000	1,709,000	204,000	539,000	444,000	1,979,000	304,000	304,000	
	Total Health & Environment		374,000	1,761,000	224,000	579,000	486,000	2,019,000	346,000	346,000	

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		CAPITAL IMPROVEMENT PROGRAM					PLANNING			
		FY 2015 CAPITAL BUDGET								
Dept Priority	Description	Dept	FY2014 Actual	FY2015 Request	FY2015 Recommended	FY2016 Program	FY2017 Program	FY2018 Program	FY2019 Program	
	Public Works (without Water)									
14-1	Parks & Recreation & Cemetery	P&R								
16-1	Relocate Skate Park & Add Walking Track	P&R				50,000			50,000	
19-4	Sandblast & Repaint Vet's Field Bleachers	P&R								
Annual #1	Community Center Carpet/Interior Paint	P&R		6,000		6,000	7,000	7,000	7,000	
	New Cardio Equipment for CCC Fitness Room	P&R		0		10,000				
	Ryders Cove Park Construction	P&R		0						
	Subtotal - Park & Recreation	0	0	6,000	0	66,000	7,000	7,000	57,000	
	Highway Department									
Annual #1	Road Resurfacing	HWY	200,000	225,000	200,000	250,000	250,000	250,000	250,000	
Annual #2	Emergency Road Repair	HWY	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
Annual #3	Catch Basins	HWY	50,000	50,000	50,000	50,000	60,000	60,000	60,000	
Annual #4	Road Maintenance Projects	HWY	20,000	28,000	25,000	28,000	30,000	30,000	30,000	
Annual #6	Sidewalk Construction	HWY	100,000	50,000	100,000	100,000	75,000	75,000	75,000	
Annual #7	Street Signs	HWY	5,000	6,000	5,000	6,000	6,000	6,000	6,000	
Annual #8	Bike Trail Maintenance	HWY	10,000	35,000	10,000	25,000	25,000	25,000	25,000	
	Subtotal Highway		395,000	404,000	400,000	469,000	456,000	456,000	456,000	
	Landfill (Transfer Station)									
16-01	Recycling - Phase 1	LDF	150,000	300,000	100,000					
17-01	Recycling - Phase 2	LDF				300,000				
18-01	Recycling - Phase 3	LDF					400,000			
	Subtotal Landfill		150,000	300,000	100,000	300,000	400,000	0	0	

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		CAPITAL IMPROVEMENT PROGRAM									
		FY 2015 CAPITAL BUDGET					PLANNING				
Dept Priority	Description	Dept	FY2014 Actual	FY2015 Request	FY2015 Recommended	FY2016 Program	FY2017 Program	FY2018 Program	FY2019 Program		
	Public Works (without water) con't										
	Building & Grounds										
Annual #1	ADA Compliance	BG		5,000							
Annual #1	Property Management/Building Maintenance Pro.	TM	100,000	150,000	100,000	200,000	200,000	200,000	200,000		
14-01	Council on Aging Renovations	COA/TM	48,360								
15-01, 16-02	Repairs (new deck/stairway, electric upgrade)	BG		262,500	250,000	150,000					
15-02	Public Restroom locking system	BG		40,000							
	Subtotal Building & Grounds Projects		148,360	457,500	350,000	350,000	200,000	200,000	200,000		
	Cemetery Department										
Annual #1	Clean & Repair Head Stones	CEM	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
14-1	Cemetery Expansion - Seaside	CEM	75,000	75,000	72,500						
14-2	Cemetery Expansion - Union	CEM		95,000							
	Subtotal Cemetery		76,000	171,000	73,500	1,000	1,000	1,000	1,000		
	Airport Commission										
Annual #1	Continuing Modernization	TM/AIR		25,000		25,000	25,000	25,000	25,000		
	Subtotal Airport		0	25,000	0	25,000	25,000	25,000	25,000		
	Total Public Works		769,360	1,363,500	923,500	1,211,000	1,089,000	689,000	739,000		
	Equipment - All Departments										
Annual #1	Annual Cruisers (2-3) Replacement	PD/TM	74,000	75,000	75,000	75,000	111,000	75,000	75,000		
14-1	Replace Chief's Unmarked Admin. Vehicle	PD/TM				35,000					
14-2	Lease of Police Motorcycle	PD/TM									
14-3	Replace ATV	PD/TM	8,300								
15-1	Replace Unmarked Police Detective Vehicle	PD/TM		32,000	30,000						

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		CAPITAL IMPROVEMENT PROGRAM						PLANNING			
		FY 2015 CAPITAL BUDGET									
Dept Priority	Description	Dept	FY2014 Actual	FY2015 Request	FY2015 Recommended	FY2016 Program	FY2017 Program	FY2018 Program	FY2019 Program		
	Equipment All Departments (cont'd)										
15-2	Replace 4x4 SUV Response Vehicle	PD/TM				38,000					
16-1	Replace Animal Control Vehicle	PD/TM						30,000			
16-2	Replace Vehicle - Pick-up Truck/SUV	PD/TM				33,000					
13-1	Purchase of Quint Apparatus	FD/TM					30,000				
13-2	Service Chief Vehicle	FD/TM									
14-2	Engine Repair/Paint	FD/TM									
15-1	Replace Staff Vehicle	FD/TM		30,000	30,000						
16-1, 18-1	Replace Ambulance/Rescue	FD/TM	235,000			235,000		30,000			
17-1	Replace Fire Engine/Pumper - Purchase	FD/TM					550,000	235,000			
18-4	Refurbish Engine 185 (Pumper)	FD/TM						50,000			
19-1	Fire Boat (replacement)	FD/TM							30,000		
14-1	Inspections Vehicle	CD/TM	28,000			10,000	5,000	5,000			
11-1	Rigid Hull Boat	HBR/TM									
14-5, 15-3	Engine Replacement - Harbormaster (H-16, H-21)	HBR/TM	7,000	17,800	17,500						
15-6, 16-5	Engine Replacement - Outboard	HBR/TM		7,500		17,000					
15-8	Firefighting/Dewatering Pump	HBR/TM		7,000							
15-2	Truck Replacement	HBR/TM		17,000	17,000						
15-6	Utility Truck	HBR/TM		10,000							
18-1	Boat Replacement (H-20)	HBR/TM						110,000			
14-2, 15-1	Shellfish Outboard Engine Replacement	CR/TM	3,700	8,500	8,500						
15-3	Shellfish Suzuki Engine(2003) Replacement	CR/TM		12,000							
18-1, 19-1	Shellfish Truck Replacement	CR/TM	28,000								
14-1, 17-1	Replace H&E Vehicle (Cons/Health)	H&E/TM					26,000	28,000	28,000		
15-1	Replace H&E Truck (North Beach Monitoring)	H&E/TM		28,000	28,000						
16-1	Replace H&E Vehicle (2003 Crown Vic)	H&E/TM				26,000					

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Annual Town Meeting Warrant with Suggested Motions – May 12, 2014

This is a courtesy document; motions may change and are not intended to restrict any action.

		CAPITAL IMPROVEMENT PROGRAM									
		FY 2015 CAPITAL BUDGET					PLANNING				
Dept Priority	Description	Dept	FY2014 Actual	FY2015 Request	FY2015 Recommended	FY2016 Program	FY2017 Program	FY2018 Program	FY2019 Program		
	Equipment All Departments (cont'd)										
14-1	Replace Park & Rec 1 Ton Dump Truck 2003	P&R/TM	44,000								
15-2	Replace Park & Rec 1 Ton Dump Truck 2004	P&R/TM		50,000							
15-3	Top Dressing Machine	P&R/TM		10,000							
15-4	New Van for driving participants to programs/leve	P&R/TM		35,000		18,000					
16-3	Lighthouse Beach ATV replacement	P&R/TM					46,000				
17-1	Replace Park & Rec Dump Truck 2007	P&R/TM					10,000				
17-3	Replace Existing Utility Trailer	P&R/TM					15,000				
17-4	Lighthouse Beach PWC replacement	P&R/TM						50,000	42,000		
18-1	Replace Park & Rec 1 Ton Dump Truck 2008	P&R/TM									
19-1	Repacae P&R 2009 Pick-up Truck	P&R/TM									
14-6	Large Dump Truck w/ Plow & Sander 1994	HWY/TM	110,000								
15-1	Replace Front End Loader	HWY/TM		48,000	48,000						
15-6,17-8	Small Dump Truck with Plow	HWY/TM				45,000			50,000		
18-6	Pick-up Truck w/Plow	HWY/TM					110,000				
17-7	Large Dump Truck w/ Plow & Sander 1996	HWY/TM									
18-8	Woodchipper	HWY/TM						40,000			
18-9	Forklift	HWY/TM						40,000			
15-01	Tractor Trailer Truck	LDF/TM		130,000							
15-02	Small Dump/Recycling Truck	LDF/TM		70,000	70,000						
18-02	Front End Loader	LDF/TM						160,000			
16-03	Trailer Yard Tractor	LDF/TM				50,000		50,000	200,000		
19-01	Container Roll Off Truck	LDF/TM									
13-1	Flat Bed Truck, Plow & Crane	SEW/TM									
15-2	Replace Sludge Hauling Truck/Containers 1990	SEW/TM									
18-1	Replace 2000 Jetwasher w/Truck Mounted Wash	SEW/TM						150,000			
	Total Equipment		538,000	587,800	324,000	580,000	953,000	1,229,000	425,000		
	Subtotal Capital (General Fund)		1,905,942	4,367,050	1,914,000	3,154,090	3,186,500	4,200,500	1,853,500		

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APPENDIX H

Terms Used in Municipal Finance

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TERMS USED IN MUNICIPAL FINANCE

APPROPRIATION: An authorization granted by a town meeting to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

AVAILABLE FUNDS: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs. Examples of available funds include free cash, stabilization fund, overlay surplus, waterways account, cemetery funds and continued appropriations left in Articles voted at previous Town Meetings.

BOND RATING (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. State otherwise, a rating help prospective investor determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poor's, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

CHERRY SHEET: Named for the cherry colored paper on which they were originally printed, the Cherry Sheet is the official notification to the town of the next fiscal year's state aid and assessments. The aid is in the form of distributions, which provide funds based on formulas and reimbursements that provide funds for costs incurred during a prior period for certain programs or services.

ESTIMATED RECEIPTS: A term that typically refers to anticipated local revenues listed on page three of the Tax Recapitulation Sheet. Projections of local revenues are often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (Also Local Receipts)

FREE CASH: Remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the previous year, actual receipts in excess of revenue estimates shown on the tax recapitulation sheet, and unspent amounts in budget line-items. Unpaid property taxes and certain deficits reduce the amount that can be certified as free cash. The calculation of free cash is based on the balance sheet as of June 30, which is submitted by the Town Accountant. Important: free cash is not available for appropriation until certified by the Director of Accounts at the Department of Revenue. Once certified, Town Meeting may appropriate Free Cash for any lawful purpose.

OVERLAY: (ALSO CALLED ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS): The amount raised by the Assessors to be used for potential abatement of property taxes. The Overlay

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Surplus is the portion of each year's Overlay Account no longer required to cover the property abatements. Overlay surplus may be appropriated for any lawful purpose.

RAISE AND APPROPRIATE: A phrase used to identify a funding source for an expenditure or expenditures, which refers to money generated by the tax levy or other local receipt.

RESERVE FUND: An amount set aside annually within the budget of a town by the voters at an Annual Town Meeting. Transfers from the Reserve Fund are within the exclusive control of the Finance Committee and are for "extraordinary and unforeseen" expenditures.

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). A two-thirds vote of town meeting is required to establish, amend the purpose of, or appropriate money into or from the stabilization fund.

TAX RATE RECAPITULATION SHEET (Recap Sheet): A document submitted by the Town to the DOR in order to set a property tax rate. The recap sheet shows all estimated revenues and actual appropriations that affect the property tax rate.

TRANSFER: The authorization to use an appropriation for a different purpose; in most cases only the Town meeting may authorize a transfer.

PROPOSITION 2 ½ TERMS

Chapter 59, §21C of the Massachusetts General Laws commonly referred to as Proposition 2 ½ (Prop 2 ½) or the Tax Limiting Law for Cities and Towns in Massachusetts.

LEVY: The amount a community raises through the property tax. The levy can be any amount up to the levy limit, which is re-established every year in accordance with Proposition 2 ½ provisions. The levy is the largest source of revenue for the Town.

LEVY CEILING: This is the maximum amount of the levy limit. It states that, in any year, the real and personal property taxes imposed may not exceed 2.5% of the total full and fair cash value of all taxable property.

LEVY LIMIT: A levy limit is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2 ½). It states that the real and personal property tax imposed by a city or town may only grow each year by 2 ½ percent of the prior year's levy limit, plus new growth and any overrides or exclusions. The levy limit can exceed the levy ceiling only if the

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community passes a capital expenditure exclusion, debt exclusion or special exclusion. The limit is based on the previous year's levy plus certain allowable increases.

NEW GROWTH: The increase in the levy limit attributable to new construction, renovations and new parcel subdivisions. It does not include value increase caused by normal market forces or by revaluations.

OVERRIDE: A community can increase its levy limit by vote on a referendum to exceed the limit. There are three types of overrides; general override, debt exclusion and capital outlay expenditure exclusion.

GENERAL OVERRIDE: A general override ballot question can be placed on a referendum if a majority of the Board of Selectmen vote to do so. If the ballot question is approved by a majority of the voters, the Town's levy limit is permanently increased by the amount voted at the referendum. The levy limit increases may not exceed the Town's levy ceiling.

DEBT EXCLUSION: The additional amount necessary to pay debt service costs for a particular project is added to the levy limit or levy ceiling for the life of the debt only. The amount is added to the levy limit for the life of the debt only and may increase the levy above the levy ceiling. Unlike overrides, exclusions do not become part of the base upon which the levy limit is calculated for future years.

CAPITAL OUTLAY EXPENDITURE EXCLUSION: A temporary increase in the tax levy to fund a capital project or make a capital acquisition. Exclusions require two-thirds vote of the selectmen or city council (sometimes with the mayor's approval) and a majority vote in a community-wide referendum. The exclusion is added to the tax levy only during the year in which the project is being funded and may increase the tax levy above the levy ceiling.

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APPENDIX I

Tax Rate Information

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TAX RATE INFORMATION

Estimated for Fiscal Year 2015

Per tax rate increment			
Tax Rate		Municipal Revenue	Tax Impact on
Increase		Raised	\$700,000 Property
\$ 0.01		\$ 57,783	7.00
\$ 0.05		\$ 288,913	35.00
\$ 0.10		\$ 577,826	70.00
\$ 0.15		\$ 866,739	105.00
\$ 0.20		\$ 1,155,653	140.00
\$ 0.25		\$ 1,444,566	175.00
\$ 0.30		\$ 1,733,479	210.00
\$ 0.35		\$ 2,022,392	245.00
\$ 0.40		\$ 2,311,305	280.00
\$ 0.45		\$ 2,600,218	315.00
\$ 0.50		\$ 2,889,132	350.00
\$ 0.55		\$ 3,178,045	385.00
\$ 0.60		\$ 3,466,958	420.00
\$ 0.65		\$ 3,755,871	455.00
\$ 0.70		\$ 4,044,784	490.00
\$ 0.75		\$ 4,333,697	525.00
\$ 0.80		\$ 4,622,611	560.00
\$ 0.85		\$ 4,911,524	595.00
\$ 0.90		\$ 5,200,437	630.00
\$ 0.95		\$ 5,489,350	665.00
\$ 1.00		\$ 5,778,263	700.00

The above calculations are based on the Town's valuation for Fiscal Year 2014.
 As valuations change annually these are to be considered estimates only.

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