

# *Town of Chatham*



## ARTICLES IN THE WARRANT for the 2015 ANNUAL TOWN MEETING

With Recommendations of  
Chatham Board of Selectmen  
and  
Finance Committee

Monday, May 11, 2015  
6:00 P.M.

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

MONOMOY REGIONAL MIDDLE SCHOOL  
425 CROWELL ROAD

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## **INTRODUCTION**

This 2015 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](http://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 your suggestions to improve communications.

Thank you in advance for your consideration.

Jill R. Goldsmith  
Town Manager

## **Finance Committee Report**

### **Overview on the Budget Process for FY 2016**

The budget book for FY 2016 was revamped and streamlined from previous years. The book is now divided into the major areas of service to taxpayers and is more in line with the management structure of Town departments. The Finance Committee continues to receive an appropriate level of detail as to the financial picture for the Town.

The Committee continued again this year to have discussions at the departmental level on both the expenses as well as revenues that correlate to the individual departments. These discussions provide input as to where fee increases could be justified as well as where the Town might find new sources of revenues outside of the property tax. Three working groups were created in late 2014 that more specifically focused on these revenue items. The first group is examining the pros/cons of expanding the hotel/motel tax. The second group is focused on all other types of user fees charged for various Town services. The third group will have an on-going focus on wastewater infrastructure, reviewing the current implementation and future expansion (and will include an eye on a cost sharing arrangement of wastewater processing with Harwich). With the exception of the wastewater group, the plan is to have final reports and recommendations to the Board of Selectmen by June 30, 2015. It should be noted that the Board of Selectmen have approved fee increases over the past year for certain services.

As has been done the previous two years, the Town generated a three-year budget outlook in the fall of 2014, which serves to understand the potential longer-term implications for decisions made in the current fiscal year. At a minimum, it reduces the chance of surprises in future years' budgets. The three-year budget process has been a positive overall but still needs some refinement. This is especially true in the area of understanding the longer financial impacts when voters are asked to consider certain land or facilities purchases.

The Finance Committee continues to look for Town staff to pursue efficiencies in providing services and ensure they are focused on what is in the best interest of the taxpayer. There have been efforts over the past two years in establishing performance management measurements at the department level. This began with the Fire/EMS department, given continued high level of department overtime. The work has been done in conjunction with the Collins Center as UMass and is being expanded to other departments. The challenge going forward will be to translate the performance measurements into actionable items that will improve operations. Chatham provides an excellent set of services to residents and visitors alike, but there must be continued process improvement, in order to alleviate other financial pressures. The overall budget picture for 2016 is positive; however, the Town must confront the inevitability of new challenges and not be complacent.

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**Summary on the FY 2016 Budget numbers**

The budget endorsed by the BOS will result in a 2.4% property tax increase for Fiscal 2016 (slightly higher than in 2015).

Expenses in the Town operating budget are projected to increase 1.74% or \$484,298 for 2016; the amount budgeted as part of the capital plan is slightly lower than in 2015. It should be noted that in addition to the capital plan, there is one significant project that Town Meeting will be asked to consider separately. This is called the Ryder's Cove Landing improvement project, with a total cost of \$900,000. The Community Preservation Committee is recommending that \$300,000 of funding from this project come from CPA funds to fund the park portion of this project. The other \$600,000 coming from excess reserves (taxpayer funds previously collected, otherwise known as "Free Cash"). There are no major capital items for the Water Department in 2016. Lastly, the allocation from the Monomoy Regional School District (MRSD) will be higher in 2016 by approximately \$500,000. The MRSD operating budget is increasing slightly in 2016, with the majority of the increase a result of debt service related to the completion of the new high school.

On the revenue side, there are only modest increases budgeted for local receipts revenues (hotel, motel and meals taxes, etc.). There is most likely further opportunity based on the level of revenues collected in 2014 and through the first half of 2015. The capital plan will be funded through the use of excess reserves ("free cash"), available funds and the tax levy.

The Finance Committee voted positive recommendations on the Towns' operating and capital budgets, the water operating budget, the education budget, as well both articles relative to the Ryder's Cove Landing improvement project.

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

- 1) Debt service – the total debt service for the 2016 budget is down slightly from 2015. 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 that were previously approved by Town Meeting.

Note that certain debt obligations do not hit the debt service line in the Town Operating budget. One item will be the Towns' share of the new regional high school (\$2.5 million with full impact seen in 2016). In addition, any debt related to the Water Department is separately tracked and paid from future water revenues.

Lastly, there is the "OPEB" liability related to Town employees' healthcare retiree benefits (approximate liability of \$20 million). In 2016, this will be the second year the budget includes \$150,000 allocated to begin funding this liability. Given that interest

rates remain quite low, the question has surfaced as to whether the Town should consider borrowing to further fund at least part of the OPEB liability. There will need to be a thorough analysis and evaluation as to the potential impact on Chatham's "AAA" bond rating.

- 2) Monomoy Regional School District (MRSD) – as mentioned above, the 2016 budget allocation to Chatham of approximately \$8.2 million is higher by approximately \$500,000 versus 2015 (with the majority of the increase related to the debt for the new high school).

As has been widely publicized in the local press, there has been significant debate during the budget process with regards to potential increases in costs in the operating budget. Harwich has been at the center of this debate, given that they pay 75% of the MRSD budget and there was the possibility that the Town would be put in a position of having to vote on a "Proposition 2 ½ override". While it now seems that an override will not be necessary, the discussions will continue as we move forward. While much of the debate has centered on the fact that Harwich has not realized the saves from regionalization that were projected, the more critical issue is when will the MRSD budget process stabilize such that they can produce a credible set of financials on a timely basis. This is equally important to both towns.

Chatham does not have the same issue as Harwich for two reasons; 1) education being a much smaller percentage of the Town budget given our small student foundation enrollment, and 2) Chatham has received saves from regionalization as a result of the formula agreed with Harwich under the regionalization agreement.

It is recognized that 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 superintendent of the MRSD acknowledges challenges due to "school choice" options for students, competition from Charter schools and a shrinking student population base across Cape Cod.

It is critical that both towns are engaged with the Schools officials to ensure the long-term success of regionalization.

- 3) Human Services Budget – this includes funding for Monomoy Community services (\$117,000), the Chatham Libraries (\$463,000) and 18 other non-for-profit groups across the Cape (total of \$103,000).

While the total amount of all these budgets accounts for 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. Given that many of these organizations provide services to the children in Town, the evaluation should be done in conjunction with the Parks and Recreation Department as well as the Chatham Elementary School and Monomoy Middle School officials.

This is not just about the amount of funding but also about the most efficient way to provide services. 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.

- 4) Project Administration Function – this function was created several years ago in order for improved oversight of major projects in the Town. The department where this function resides also oversees the maintenance of Town owned facilities (which is necessary regardless of whether there is a project administration function). There has been significant discussion for the last several years during the budget process as to whether it would be more efficient to let individual departments have the responsibility for managing their own major projects versus a centralized approach. At a minimum, the role of the project administration function should be more clearly defined.
- 5) Community Preservation Act (CPA) - there are eight articles in the warrant seeking \$924,138, in funding for 2014. The CPA has a separate funding mechanism, through an incremental allocation of 3% on each property owners' tax bill.

While there was less controversy with regards to CPA articles this year, there is still an outstanding question from last year as to whether the Town should revisit whether the 3% for CPA funding (plus another 3% for the Land Bank) are still necessary in their current form. (i.e. might there be a better ways to allocate the almost \$1 million of these taxpayer funds collected each year).

For the third straight year, there are no land bank articles proposed.

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

<b>TABLE 1 – Spending</b>				
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2016 vs. 2015</u>
<u>Article #</u> <u>Description</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Higher/(Lower)</u>
Article 9 - Town Operating (ex.debt)	18,952,216	19,676,087	20,325,218	649,131
Debt Service	<u>7,438,281</u>	<u>7,658,244</u>	<u>7,493,411</u>	<u>(164,833)</u>
<b>Total Operating Budget</b>	26,390,497	27,334,331	27,818,629	484,298
Article 10/11 School Operating Bud. (incl. Cape Cod Tech)	8,000,516	8,107,094	8,517,054	409,960
Article 12 – Water Operating Budget	2,482,504	2,624,936	2,639,277	14,341
Article 13- Capital Plan Authorization	1,895,545	1,914,000	1,775,000	(139,000)
Article n/a Water Cap Bud (note B)	310,000	1,000,000	0	(1,000,000)
Articles 18-25 (CPA Land Bank)	865,250	1,471,300	924,138	(547,162)
Article 17 – Ryder’s Cove	0	0	900,000	900,000
State/Cty chgs/misc. items (note A)	<u>1,419,497</u>	<u>2,570,583</u>	<u>1,549,413</u>	<u>(1,021,170)</u>
<b>Total</b>	<b><u>41,463,799</u></b>	<b><u>45,022,244</u></b>	<b><u>44,123,511</u></b>	<b><u>(898,733)</u></b>
 <b>TABLE 2 – Funding</b>				
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2016 vs. 2015</u>
<u>Funding Sources for Items above</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Higher/(Lower)</u>
Property Tax Levy	29,423,324	29,687,491	30,404,552	717,061
Water Dep’t (Rev/Bond) (note B)	2,290,432	2,290,432	2,239,277	(51,155)
Local Receipts/Fees (note C)	7,131,591	5,882,352	6,108,025	225,673
Free Cash/Available Funds	3,235,576	6,013,954	4,229,468	(1,784,486)
State Support/Other	<u>1,144,053</u>	<u>1,148,015</u>	<u>1,142,190</u>	<u>(5,825)</u>
<b>Total</b>	<b><u>43,224,976</u></b>	<b><u>45,022,244</u></b>	<b><u>44,123,511</u></b>	<b><u>(898,732)</u></b>

Notes to the items in the Tables above:

A) Includes routine articles, state and county charges, overlay abatements, misc. items. For 2015/16, includes \$150,000 in funding for post-retirement healthcare benefits. In 2015, the number is higher due to Special Town Meeting approval of Fire Station property mitigation, funding for work with regards to Monomoy CCP, and the Twine Field purchase.

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B) Water Department Revenues billed to Town property owners separately and fund both the operating and capital budgets.

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 24th meeting of the Board of Selectmen, an interim report on the 2016 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, administrative liaison Susan Mabile, as well as the TV crew at Channel 18.

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

**COMMONWEALTH OF MASSACHUSETTS**

**TOWN OF CHATHAM  
TOWN MEETING WARRANT  
MONDAY, MAY 11, 2015**

**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 Monomoy Regional Middle School (formerly the Chatham High School) on Crowell Road in said Chatham on the 11<sup>TH</sup> day of May, 2015 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 14<sup>TH</sup> day of May, 2015 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.

**Resolution:** Resolved that the Town vote to adopt the following rules of procedure for the Town Meeting of May 11, 2015.

- 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.

**Article 1 – Annual Town Election**

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

- Two Selectmen for three (3) year terms
- One Moderator for a three (3) year term
- One Housing Authority Member for a five (5) year term
- One Housing Authority Member for a one (1) year unexpired term
- One Monomoy Regional School Committee Member for a three (3) year term
- One Monomoy Regional School Committee Member for a two (2) year unexpired term
- One Monomoy Regional School Committee Member for a one (1) year unexpired 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 Sean Summers, 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 and hard copy.*

**Article 3 – FY2015 Budget Adjustments/Transfers**

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 to balance the following line items noted below within

the FY2015 budget approved under Article 6 of the May 12, 2014 Annual Town Meeting for the period beginning July 1, 2014 and ending June 30, 2015 inclusive.

	<b>FROM</b>	<b>TO</b>	<b>AMOUNT</b>
1.	Insurance Proceeds Account	Uninsured Damages 01-945-5761 (For Hanger B)	\$47,376.45
2.	Short-term Interest	Police Overtime 01-210-5130	\$190,000
3.	Short-term Interest	Fire Overtime 01-210-5130	\$135,000

Or take any action relative thereto.

(Board of Selectmen)

**Motion:** By Jeffrey Dykens, Vice Chairman, Board of Selectmen  
I move that the Town vote to appropriate the sum of \$47,376.45 in additional funds to fund the Uninsured Damages Account, and to meet said appropriation, the Town transfer \$47,376.45 from the Insurance Proceeds Account, and further the Town vote to transfer \$325,000 from the Short-term Interest Account to the Police and Fire overtime line items as listed in the warrant.

**Speaker:** Alix Heilala, Finance Director

**Explanation:** *Item 1 – We have received an insurance check to reimburse the Town for damages incurred from the fire at “Hanger B” restaurant located at the Chatham Municipal Airport. Per MGL Ch. 44 §53, Insurance Proceeds over \$20,000 must be appropriated by the legislative body (Town Meeting).*

*Item 2 – The Police Dept. overtime is a result of three vacancies that required overtime to fill shifts. Other factors were the winter storms as additional staff were required to be on duty to ensure the safety of Chatham residents.*

*Item 3 - There were a higher number of structure fires this fiscal year in comparison to previous fiscal years. Many were large scale incidents which required recall of personnel for manpower to get apparatus and equipment to the incident to combat the fire. There were several firefighter injuries resulting in overtime to fill their position on shift while on 111F. Incidents are up 10% in fiscal year 2015 as compared to same period in fiscal year 2014.*

*Funding for items 2 and 3 - There is money left in the short-term interest account as we will not bond the Fire Station Project and outstanding bans until June 2015.*

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

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

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**Article 4 - Prior Year Bill Payment Appropriation**

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 payment of a prior year bill, or take any other action in relation thereof.

(Board of Selectmen)

**Motion:** By Seth Taylor, Clerk, Board of Selectmen  
I move that the Town vote to appropriate and transfer \$20,000 from Free Cash and \$262.70 from the Railroad Museum Fund for the payment of the following invoices:

<b>FROM:</b>	<b>DATE:</b>	<b>AMOUNT:</b>
Paul S Kapinos & Associates	4/22/2013	10,000
Paul S Kapinos & Associates	9/9/2013	10,000
Thompson's Printing	6/12/2014	262.70

**Speaker:** Alix Heilala, Finance Director

**Explanation:** *These invoices were received from the vendors in March 2015 after review of their outstanding receivables. Per Massachusetts General Law, the Town must approve payment in this fiscal year for a prior year(s) bill.*

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

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

**Vote Required:** *Four-Fifths Majority*

**Article 5 – Fix Salaries – Elected Officials**

To fix the salaries of the elected Town officers for the fiscal year beginning July 1, 2015, or take any other action in relation thereto.

<b><u>Officer</u></b>	<b><u>FY2015 Voted</u></b>	<b><u>FY2016 Request</u></b>
Moderator	\$ 600	\$ 600
Selectmen – Each	2,000	2,000
Chairman – Extra	500	500

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(Board of Selectmen)

**Motion:** By Florence Seldin, Board of Selectmen  
I move that the Town vote to fix the salaries of the elected Town officers in accordance with the positions and amounts in this Article.

**Speaker:** Alix Heilala, Finance Director

**Explanation:** *In accordance with Massachusetts General Law, Chapter 41, Section 108, salaries and compensation of elected officers must be fixed annually by vote of the Town at an Annual Town Meeting. This Article fixes (sets), but does not appropriate these salaries. Actual appropriation of funds for these salaries occurs under Article 9 – Town Operating Budget. No increase to the prior year is being sought.*

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

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

### **Article 6 – Consolidated Revolving Funds**

To see if the Town will vote pursuant to the authority granted under Massachusetts General Law Chapter 44, Section 53E ½ , to establish or reestablish the following Revolving Funds for the purpose of receiving revenues and making disbursements in connection with the following authorized Town activities, or take any other action in relation thereto.

- A)     Airport Revolving Fund  
All monies received by the Airport Commission from the operation of the Chatham Municipal Airport shall be credited to this fund. The Airport Commission and Town Manager shall be authorized to expend from this fund, without further appropriation, to defray the operating expenses of the Chatham Municipal Airport operated by the Commission. No more than \$40,000 shall be expended from this fund during fiscal year 2016.
  
- B)     Bassett House Revolving Fund  
All monies received by the Town from the operation of the lease of the Bassett House shall be credited to this fund. The Town Manager shall be authorized to expend from this fund, without further appropriation, to defray the maintenance expenses of the House operated by the Chamber of Commerce. No more than \$8,000 shall be expended from this fund during fiscal year 2016.

- 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, including paying any wages or salaries for full time employees and costs of fringe benefits associated with the wages or salaries so paid. No more than \$70,000 shall be expended from this fund during fiscal year 2016.
- D) Recycling Revolving Fund  
All monies received by the Department of Public Works 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 Public Works, 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 2016.
- E) 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 2016.

(Board of Selectmen)

**Motion:** By Tim Roper, 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 Marconi Station Revolving Fund for the purposes and in the amounts listed in Article 6 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:*

Airport Revolving Fund

	<u>Balance</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Balance</u>
FY2014	\$38,330.61	\$31,289.86	\$19,220.00	\$50,400.47
FY2015	\$50,400.47	\$15,903.48	\$10,675.16	\$55,628.79

Bassett House Revolving Fund

	<u>Balance</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Balance</u>
FY2014	\$25,745.04	\$3,250.00	\$794.59	\$28,200.45
FY2015	\$28,200.45	\$1,500.00	\$685.00	\$29,015.45

Inspectional Services Revolving Fund

	<u>Balance</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Balance</u>
FY2014	\$ 89,170.21	\$47,140.71	\$ 6,974.27	\$129,336.65
FY2015	\$129,336.65	\$30,001.92	\$27,095.08	\$132,243.49

Recycling Revolving Fund

	<u>Balance</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Balance</u>
FY2014	\$1,129.70	\$1,784.55	\$ 860.00	\$2,054.25
FY2015	\$2,054.25	\$ 685.18	\$2,885.00	(\$145.57)

Marconi Station Revolving Fund

	<u>Balance</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Balance</u>
FY2015	\$0.00			

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

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

**Article 7 – Shellfish Revolving Fund**

To see if the Town will vote to authorize and approve the use of 25% of the receipts received from the issuance of Family Shellfish Permits for deposit into the Shellfish Revolving Fund established by Town Meeting in 1983 for the propagation, cultivation, protection and study of shellfish; said funds to be expended by the Department of Natural Resources, with the approval of the Town Manager, without further appropriation.

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Or take any action in relation thereto.

(Board of Selectmen)

**Motion:** By David Likos, Chairman, Shellfish Advisory Committee  
I move that the Town vote to deposit 25% of the receipts received from the issuance of all Family Shellfish Permits into the Shellfish Revolving Fund.

**Speaker:** Renee Gagne, Shellfish Constable

**Explanation:** *In 1983, Town Meeting voted to create a Shellfish Revolving Fund dedicated to the propagation, cultivation, protection, and study of shellfish. From that date forward, seventy-five percent (75%) of commercial permit fees have been deposited into the Shellfish Revolving Fund with 0% of family permit sales revenue contributed. Propagation efforts include the seeding of quahogs, oysters and bay scallops in all Chatham waterways including the "Recreation Only" area at the Causeway on Morris Island Road. Recreational permit holders have benefited from the Town's propagation program for over 30 years at the expense of the commercial shellfishermen. In 2001, half of the monies supporting the Town's initial efforts in defending Chatham's historic harvesting rights on Monomoy Island were expended from the Shellfish Revolving Fund. The decrease in sales of commercial shellfish permits in recent years has resulted in the Fund no longer being able to "subsidize" recreational shellfish interests.*

*The purpose of this article is to increase revenues to the revolving fund in order to continue providing a sustainable shellfish resource, through propagation, for the benefit of both commercial and recreational harvesters alike.*

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

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

**Article 8 – 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

(Board of Selectmen)

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**Motion:** By Jeffrey Dykens, Vice Chairman, 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 or other funds available for appropriation.

**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 6-0-0

### Article 9 – 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, 2015 and ending June 30, 2016 inclusive, or take any other action in relation thereto.

(Board of Selectmen)

### **Town Operating Budget Overview**

Description	FY2014 Actual	FY2015 Voted	FY2016 Dept. Req	Proposed Budget FY2016
<b>Operating Budgets (Expenses)</b>				
General Government	1,885,409	1,982,884	2,054,936	2,050,736
Public Safety	5,312,316	5,434,135	5,575,132	5,540,427
Community Development	596,109	744,832	755,676	755,676
Natural Resources	1,223,428	1,302,415	1,316,231	1,314,231
Public Works & Facilities	4,518,773	4,532,506	4,591,518	4,576,678

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**Annual Town Meeting Warrant with Suggested Motions – May 11, 2015**  
*This is a courtesy document; motions may change and are not intended to restrict any action.*

Community & Social Services	938,373	999,260	1,076,677	1,054,931
Employee Benefits	4,094,923	4,142,970	4,427,664	4,423,164
Undistributed Ins. & FinCom Reserve Fund	382,836	537,085	609,675	609,675
Debt Service	7,438,281	7,658,244	7,743,411	7,493,411
<b>Operating Budget Total</b>	<b>26,390,448</b>	<b>27,334,331</b>	<b>28,150,620</b>	<b>\$27,818,929</b>

**Motion:** By Seth Taylor, Clerk, Board of Selectmen  
 I move that the Town vote to appropriate the sum of \$27,818,929 to fund the Operating Budget for the Town for the fiscal year beginning July 1, 2015 for the purposes and amounts designated in the column titled “Proposed Budget FY2016” of Article 9 of the Warrant and to meet said appropriation, the Town raise \$26,855,829 through taxation; and transfer \$75,000 from the Waterways Improvement Fund, \$870,100 from the Land Bank Fund, \$10,000 from the Wetlands Protection Fund, \$5,000 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 Regional Schools’ Operating Budgets are not included in this Article and are presented in Articles 10 and 11.*

*The approval of Articles 9 - 13 provide for an approximate total impact of \$894,258 increase (less than 2.5 %) to the FY2016 tax levy.*

*Please visit the Town’s website, Budget Central tab, for the Town Manager’s FY 2016 Budget message:*

[http://www.chatham-ma.gov/Public\\_Documents/ChathamMA\\_Budget/index](http://www.chatham-ma.gov/Public_Documents/ChathamMA_Budget/index).

*Town and Regional Schools budget details and financial documents past and present can also be found there.*

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

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

**Article 10 – 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,

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wages, salaries and expenses for operation of the Monomoy Regional School District for the fiscal year beginning July 1, 2015 and ending June 30, 2016 inclusive, or take any other action in relation thereto.

(Board of Selectmen)

**FY2016 MRSD Operating Budget Overview**

EDUCATION				PROPOSED BUDGET FY2016
DESCRIPTION	FY2014 VOTED	FY2015 VOTED	FY2016 REQUEST	
<b>Operating Budgets (Expenses)</b>				
Monomoy Regional School District	\$7,615,764	\$7,793,788	\$8,207,932	\$8,207,932
<b>Operating Budget Total</b>				

**Motion:** By Nancy Scott, Vice-Chairman, Monomoy Regional School Committee  
 I move that the Town vote to appropriate the sum of \$8,207,932 to fund the Operating Budget for the Monomoy Regional School District for the fiscal year beginning July 1, 2015 for the purposes and amounts designated in the column titled “Proposed Budget FY2016” of Article 10 of the Warrant and to meet said appropriation, the Town raise \$8,207,932 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 FY2015, the FY2016 budget reflects an increase of \$414,144. This article funds the Chatham portion of the Monomoy Regional School District as voted by the Monomoy Regional School Committee on March 25, 2015. Please refer to Appendix D for more detail.*

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

**Finance Committee Recommendation:**   **Approve 5-2-0**

**Article 11 – 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

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the fiscal year beginning July 1, 2015 and ending June 30, 2016 inclusive, or take any other action in relation thereto.

(Board of Selectmen)

**FY2016 CCRTHS School Operating Budget Overview**

EDUCATION				PROPOSED BUDGET FY2016
DESCRIPTION	FY2014 VOTED	FY2015 VOTED	FY2016 REQUEST	
Operating Budgets (Expenses)				
Cape Cod Regional Technical H.S.	\$384,752	\$367,437	309,122	309,122
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 \$309,122 to fund the Operating Budget for the Cape Cod Regional Technical High School for the fiscal year beginning July 1, 2015 for the purposes and amounts designated in the column titled “Proposed Budget FY2016” of Article 11 of the Warrant and to meet said appropriation, the Town raise \$309,122 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 FY2015, the FY2016 budget reflects a decrease of \$58,315 for Cape Tech as voted by the CCRHS School Committee.*

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

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

**Article 12 – 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, 2015 and ending June 30, 2016 inclusive, or take any other action in relation thereto.

(Board of Selectmen)

### Budget Overview

WATER FUND				Proposed Water Budget
Description	FY2014 Actual	FY2015 Voted	FY2016 Dept. Req	FY2016
<b>Water Costs</b>				
Operating				
Salaries	121,443	\$184,288	187,759	187,759
Expenses	1,187,110	\$1,178,280	1,178,280	1,178,280
<b>Sub-total Operating</b>	<b>1,308,553</b>	<b>\$1,362,568</b>	<b>1,458,199</b>	<b>1,458,199</b>
<b>Debt</b>				
Principal	689,039	\$599,178	484,175	484,178
Interest – Long-term	215,380	\$190,292	170,063	170,063
Interest – Short-term		\$200,000	250,000	250,000
<b>Subtotal Debt</b>	<b>904,419</b>	<b>989,470</b>	<b>904,241</b>	<b>904,241</b>
<b>Total Water Direct Costs</b>	<b>2,212,972</b>	<b>\$2,352,037</b>	<b>2,362,440</b>	<b>2,362,440</b>
Overhead – Indirect Costs	227,900	\$233,139	238,967	238,967
Overhead – Rate payback for Bett	41,633	\$39,760	37,870	37,870
<b>Subtotal Overhead</b>	<b>269,533</b>	<b>\$272,899</b>	<b>276,837</b>	<b>276,837</b>
<b>Water Operating Budget</b>	<b>2,482,505</b>	<b>\$2,624,936</b>	<b>2,639,277</b>	<b>2,639,277</b>

**Motion:** By Florence Seldin, Board of Selectmen  
 I move that the Town vote to appropriate \$2,362,440 for direct costs, and further that an additional \$276,837 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, 2015, for the purposes and in the amounts designated in the column titles “Proposed Water Budget FY2016” of Article 12 of the Warrant and to meet said appropriation, the Town raise \$2,239,277 through water receipts and raise \$400,000 through the tax rate.

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

**Explanation:** *The FY2016 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 firefighting.*

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

**Article 13 – 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	FY2015 Actual	FY2016 Request	FY2016 Proposed
<b>CAPITAL PROGRAM &amp; BUDGET SUMMARY</b>			
General Government	192,500	302,500	205,000
Public Safety	180,000	184,500	26,500
Community Development	50,000	12,500	12,500
Natural Resources	224,000	576,000	330,000
Public Works (without Water)	923,500	1,266,000	497,000
Equipment	324,000	804,000	704,000
<b>Total Town Funded Capital Budget</b>	<b>\$1,914,000</b>	<b>\$3,145,500</b>	<b>\$1,775,000</b>

**Motion:** By Timothy Roper, Board of Selectmen  
 I move that the Town vote to appropriate \$1,775,000 for the purpose of funding the FY2016 Capital Budget in the column titled “FY2016 Proposed” of Article 13 of the Warrant and to meet said appropriation, the Town raise \$959,000 through taxation; and transfer \$750,000 from Free Cash, \$40,000 from Waterways Improvement Fund, \$25,000 from the PEG Cable Access Fund and \$1,000 from the Cemetery Sale of Lots 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 within the range of \$5,000-\$250,000. The Capital Plan presented is in accordance with the Fiscal Policies; representing 6.4% of the operating budget. For FY2016 Department identified capital requests totaled \$3,145,500 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*

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*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 3-1-0**  
**Finance Committee Recommendation:**      **Approve 7-0-0**

**Article 14 – 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 Florence Seldin, Board of Selectmen  
***[Divided Motion if there are more than one settlements]***  
I move that the sum of \$\_\_\_\_\_ be raised and appropriated to fund salary increases and other cost-items resulting from contract settlements by and between the Town of Chatham and:

1. Chatham Municipal Employees Association (CMEA)
2. Police (MCOPs)
3. Dispatchers (NEPBA)
4. Fire (IAFF)

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.

**Speaker:**            Jill R. Goldsmith, Town Manager

***Explanation:*** *This is a **placeholder article** as negotiations are in progress with all four of the Town’s Unions as collective bargaining agreements expire on June 30, 2015. Funding for this article is not included in the FY2016 proposed budget under Article 9.*

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

**Article 15 – OPEB Trust Fund Appropriation**

To see if the Town will vote to transfer from overlay surplus the sum of \$150,000 for the purpose of funding the Other Post-Employment Benefits Trust Fund, or take any other action in relation thereto.

(Board of Selectmen)

**Motion:** By Jeffrey Dykens, Vice Chairman, Board of Selectmen  
I move that the Town vote to transfer the sum of \$150,000 from overlay surplus for the purpose of funding the Other Post-Employment Benefits 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. Such is the mechanism 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 was used last year to fund the Trust, and previous to that transferred to the Stabilization Fund. Since the balance in the Stabilization Fund is at a level in accordance with our fiscal policies, the Overlay Surplus is again 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 6-0-0

**Article 16 – Capital Project**  
**Pier Reconstruction 90 Bridge Street**

To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money for the purpose of paying costs related to the reconstruction of the existing licensed timber pier located on Town-owned property at 90 Bridge St. for public use, and for construction, purchase and/or installation of other associated structures and materials and facilities that may be necessary to the maintenance and operation of such a pier, and to fund additional planning and engineering services to assist the Town in developing a comprehensive plan for further site re-use, including all costs incidental and related thereto, or take any other action relative thereto.

(Board of Selectmen)

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**Motion:** By Seth Taylor, Clerk, Board of Selectmen  
I move that the sum of \$175,000 be transferred from the Waterways Improvement Fund for the purposes of paying costs related to the reconstruction of the existing licensed timber pier located on Town-owned property at 90 Bridge St., and for construction, purchase and/or installation of other associated structures and materials and facilities that may be necessary to the maintenance and operation of such a pier, and to fund additional planning and engineering services to assist the Town in developing a comprehensive plan for further site re-use including all costs incidental and related thereto; or to take any other action in relation thereto.

**Speaker:** Theodore Keon, Director of Coastal Resources, Department of Natural Resources

**Explanation:** *The Town approved the purchase of the 90 Bridge St. waterfront property at the 2014 Annual Town Meeting, to enhance public waterfront access and other general municipal and public water-dependent uses. The existing timber pier is proposed to be reconstructed, with minor modifications, in an effort to provide immediate public use of the site in 2015. The cost for reconstruction is conservatively estimated to be \$123,000 and the necessary licenses and permits are in place to proceed with construction. The goal is to have the pier reconstructed and available for public use by summer 2015.*

*The balance of the funding will be used to develop a comprehensive plan for additional site-use, including conceptual design, preliminary design, and permit filings. Several concepts for site re-use are being discussed with various Town committees (including additional float space, kayak/small vessel ramp, new shellfish upweller facility, US Coast Guard docking facilities), and such funds would enable an engineer to assist in these efforts and refine these concepts and plans. The reconstruction of the existing pier will complement future site re-use options. Final design, bidding, and construction funds will be sought at a future time and the Town will also pursue grant opportunities for these costs.*

*The Waterways Advisory Committee, Shellfish Advisory Committee, South Coastal Harbor Plan Committee and Economic Development Committee have all endorsed this proposal.*

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

**Finance Committee Recommendation:**      **Approve 4-1-0**

**Article 17 – Capital Project**  
**Ryder’s Cove Landing Improvements**

To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum not to exceed \$900,000 for the purpose of constructing improved road access and egress, additional parking, restroom facility, accessible walking trails, vegetative screening and other site improvements as shown on the attached sketch plan and on file with the Town Clerk’s Office, on Town-owned land located on the north side of Orleans Road (Route 28), adjacent to the Ryder’s Cove Town Landing as shown on Assessors Map 11J, Parcel 6-6 and further described as Lot 1 on Land Court Plan 5445A as recorded with the Land Court at the Barnstable County Registry of Deeds; provided, however, that said \$900,000 not to exceed sum shall be reduced by the sum of money appropriated by the Town Meeting from Community Preservation Act funds for the subject purposes, or take any other action relative thereto.

(Board of Selectmen)

**Motion:** By Florence Seldin, Board of Selectmen  
I move that the sum of \$900,000 (or \$600,000) be transferred and appropriated from Free Cash for the purposes of paying the costs of construction of new road access and egress, expanded parking, restroom facility, vegetative screening, accessible walking trails and various other site improvements and amenities, as appropriate, associated with the referenced site improvement plan for the Town-owned parcel of land shown on Assessors Map 11J, Parcel 6-6 and further described as Lot 1 on Land Court Plan 5445A as recorded with the Land Court at the Barnstable County Registry of Deeds, and such not to exceed sum shall be reduced by the sum of money appropriated by the Town Meeting from Community Preservation Act funds for the subject purposes.

**Speaker:** Theodore Keon, Director of Coastal Resources, Department of Natural Resources

**Explanation:** *The total budget requested for this project is not to exceed \$900,000. Funding requested under this article may be offset with approval for funding the Town’s CPA application, dated December 26, 2014, under a separate warrant article (Article 18) seeking a CPA funding allocation of \$300,000.*

*The Ryder’s Cove Town Landing is Chatham’s most heavily utilized public landing facility. This Landing provides the only viable all-tide boat launching facility for recreational and commercial boaters seeking access to the waters of Pleasant Bay, Chatham Harbor, and the Atlantic Ocean. With the closure of the Southway inlet opposite Monomoy in 2006, many boaters that previously might have launched at*

*one of Chatham’s south-side facilities now utilize Ryder’s Cove. This Landing is actively used year-round by commercial fishermen and shellfishermen. The Landing also serves as an important site for commercial offloading of fish (generally striped bass, tuna and dogfish) and shellfish.*

*During the busy summer boating season, Ryder’s Cove Landing becomes overly congested as a result of poor site traffic flow and a lack of suitable and accessible parking for vehicles with trailers and single vehicles. Ryder’s Cove Road frequently becomes gridlocked as vehicles attempting to launch or retrieve vessels are blocked or limited in their ability to maneuver by other vehicles engaged in similar activities. This situation is further complicated by the requirement that all non-resident boat trailers be parked on Old Comers Road, necessitating parking at distances often more than a quarter of a mile from the Landing. Such distance contributes to delays in the turnaround time for boaters to complete launching and retrieval operations, contributing to vessel congestion at the limited dockage. In addition, the alignment and sight distances at the intersection of Ryder’s Cove Road, Orleans Road (Rt. 28) and Old Comers Road make it difficult to safely egress from Ryder’s Cove Road.*

*The Board of Selectmen tasked the Waterways Advisory Committee to review the traffic flow, parking, safety and other limitations associated with the Ryder’s Cove facility and to develop a plan that would improve upon these deficiencies. A key directive of the Selectmen was to ensure consideration of the important natural and historic setting of the parcel and to include features that provide for complimentary use of the site as a park for the general public. The plan was also prepared to assure that none of the existing Marconi structures and buildings which contribute to the site’s listing on the National Historic Register would be adversely impacted by the proposed improvements.*

*The proposed project incorporates many features to address these goals, including:*

- Net increase of 18 parking spaces for single vehicles and 17 vehicle/trailer combinations.*
- Incorporation of a “loop” road to facilitate traffic flow to and from the upper parking area and launching ramp.*
- Provision of a more operationally efficient trailer staging area, with a freshwater rinse faucet, away from main traffic congestion for securing boat and gear after retrieving boat from the ramp.*
- Substantial use of “pervious pavement”, rain gardens and other Best Management Practices to mitigate stormwater impacts.*
- Alternative exit to safely egress onto Rt. 28 with improved lines of sight.*

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- *A restroom facility.*
- *Maintaining a significant portion of upland green buffer between the parking area and top of the coastal bank while providing handicapped accessible walking trails and water vistas.*
- *Furthering adaptive re-use of the Marconi National Historic District by providing enhanced access and use of the parcel with potential connection to the adjacent Marconi campus contributing to public awareness and appreciation of the historical significance of the Marconi site.*

*Use of this parcel in this manner is consistent with previous goals established by the Town when the property was purchased in 1999. The deed for the Town’s purchase of the Marconi property contains language specifically allowing the use of this parcel for expansion of the adjacent Town Landing. The Town’s Comprehensive Plan also includes a recommendation that states:*

*“On newly acquired land adjacent to Ryder’s Cove Landing, construct a public parking area for vehicles and boat trailers and public restrooms”.  
(OP44)*

*The proposed plan has been reviewed and endorsed by Waterways Advisory Committee, Shellfish Advisory Committee, Parks & Recreation Commission, and Economic Development Committee.*

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



**Article 18 – Community Preservation – Ryder’s Cove Landing**

To see if the Town will vote to appropriate and transfer from the Community Preservation Fund, in accordance with the provisions of M.G.L. Ch. 44B §5, the sum of \$300,000 to fund improvements at the Ryder’s Cove Triangle as provided in the Town’s CPA application dated December 26, 2014, including any necessary costs and expenses related thereto, as recommended by the Community Preservation Committee, or take any other action relating thereto.

(Community Preservation Committee)

**Motion:** Bob Dubis, Community Preservation Committee  
I move that the Town vote to appropriate \$300,000 from FY2016 Community Preservation Revenues for the improvements at Ryder’s Cove Triangle for design and construction of a walking path, restroom facilities and associated access & parking improvements, as presented in the project application.

**Speaker:** Bob Dubis, Community Preservation Committee

**Explanation:** *This Article proposes to use CPA funds for the construction of a walking path, restroom facilities, as well as access and parking to support such improvements, as detailed in the Town’s application dated December 26, 2014. As mentioned in a separate article (Article 17) which will propose additional funding for improvements on the property (total project cost is not to exceed \$900,000), the Selectmen recognize the important natural and historic setting of the parcel and this proposed use of CPA funds supports partial use of the site as a park for the general public. Any improvements to the parcel will be consistent with and will not negatively impact the existing Marconi structures and buildings which contribute to the site’s listing on the National Historic Register.*

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

**Article 19 - FY2016 Community Preservation Committee Administrative Budget**

To see if the Town will vote to appropriate and transfer from the Community Preservation Fund, in accordance with the provisions of M.G.L. Ch. 44B §6, the sum of \$15,000 for the purpose of funding administrative costs associated with the Community Preservation Act, including any

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necessary costs and expenses related thereto, as recommended by the Community Preservation Committee, or take any other action relating 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 FY2016 Community Preservation Fund Revenues for the purpose of funding administrative costs associated with the Community Preservation Act.

**Speaker:** John Kaar, Community Preservation Committee

**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 7-0-0

### Article 20 - FY2016 Community Preservation Reserve Fund Appropriations

To see if the Town will vote to appropriate and transfer from the Community Preservation Fund, in accordance with the provisions of M.G.L. Ch. 44B §6, the sum of \$300,000 to reserve for Open Space, Historic Resources and Community Housing, including any necessary costs and expenses related thereto, as recommended by the Community Preservation Committee, or take any other action relating thereto.

(Community Preservation Committee)

**Motion:** By John Kaar, Community Preservation Committee  
I move that the Town appropriate and reserve from FY2016 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

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**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 9-0-0**

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

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

### **Article 21 – Community Preservation – Water Street Landing**

To see if the Town will vote to appropriate and transfer from the Community Preservation Fund, in accordance with the provisions of M.G.L. Ch. 44B §5, the sum of \$28,500 for the purpose of providing pedestrian access to the shoreline at Water Street Town Landing, including any necessary costs and expenses related thereto, as recommended by the Community Preservation Committee, or take any other action relating thereto.

(Community Preservation Committee)

**Motion:** Ira Seldin, Community Preservation Committee  
I move that the Town vote to appropriate the sum of \$28,500 from FY2016 Community Preservation Fund Revenues in order to complete a new access to the shoreline at the Water Street Town Landing.

**Speaker:** Ira Seldin, Community Preservation Committee

**Explanation:** *This project is to construct a new stair system to re-establish pedestrian access to the shore at the Water Street (East) town landing located in Chatham’s Old Village. Water Street (East) is a town landing that previously included a set of concrete steps that provided pedestrian access to the shores of Chatham Harbor. This access was lost over 25 years ago due to coastal erosion, however the recent breach (2007) has provided beach growth in this area. The proposed stair access includes a new viewing area for the public. The Old Village Association (OVA) has committed up to \$20,000 toward construction and future maintenance of the proposed stair system.*

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

**Article 22 – Community Preservation – Historic Property Survey**

To see if the Town will vote to appropriate and transfer from the Community Preservation Fund, in accordance with the provisions of M.G.L. Ch. 44B §5, the sum of \$75,000 to fund the Historic Property Survey, including any necessary costs and expenses related thereto, as recommended by the Community Preservation Committee, or take any other action relating thereto.

(Community Preservation Committee)

**Motion:** By Jane Moffett, Community Preservation Committee  
I move that the Town vote to appropriate \$75,000; with \$75,000 from Historic Preservation Reserves 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, with narrative and photographs, the historic properties in Town. This program began receiving funding through the CPA in 2008, 2013, and 2014. More than 700 properties, structures and assets, have been researched, including most of the historical homes in the Old Village and Historic Business Districts. To help prioritize future inventory efforts, a Comprehensive Plan was prepared to identify all buildings, areas, objects, sites, burial grounds, structures, parks and landscapes that are of architectural and historical significance. The additional funding will complete the inventory of “high” priority resources as well as 195 properties identified as “medium” priority. The inventories are used by the Chatham Historical Commission, the Historic Business District, Community Development, contractors & engineers, as well as property owners. The information is in the process of being digitized.*

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

**Article 23 – Community Preservation – Affordable Housing Trust Fund**

To see if the Town will vote to appropriate and transfer from the Community Preservation Fund, in accordance with the provisions of M.G.L. Ch. 44B §5, the sum of \$250,000 to the Affordable Housing Trust Fund, including any necessary costs and expenses related thereto, as recommended by the Community Preservation Committee, or take any other action relating thereto.

(Community Preservation Committee)

**Motion:** Alan Mowry, Community Preservation Committee  
I move that the Town vote to appropriate the sum of \$250,000; with \$100,000 from Community Housing Reserves and \$150,000 from FY2016 Community Preservation Fund Revenues to transfer to the Affordable Housing Trust Fund.

**Speaker:** Alan Mowry, 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 provide 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. Maintaining ample funds in the AHTF allows the Town to support a variety of both small and large-scale initiatives. The current balance in the AHTF is \$393,000; approval of this article would raise the balance to \$643,000, of which \$100,000 is earmarked for redevelopment of an existing affordable dwelling.*

**Community Preservation Committee Recommendation:** **Approve 7-0-0**

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

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

**Article 24 - Community Preservation – St. Christopher’s Architectural Features**

To see if the Town will vote to appropriate and transfer from the Community Preservation Fund, in accordance with the provisions of M.G.L. Ch. 44B §5, the sum of \$147,438 to fund the restoration and preservation of St. Christopher’s exterior/architectural details, including any necessary costs and expenses related thereto, as recommended by the Community Preservation Committee, or take any other action relating thereto.

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(Community Preservation Committee)

**Motion:** Jane Moffett, Community Preservation Committee  
I move that the Town vote to appropriate \$147,438 from with \$25,000 from Historic Reserves and \$122,438 from FY 2016 Community Preservation Fund revenues in order to fund the restoration and preservation of the architectural details at St. Christopher’s Church described in more detail in the Explanation below.

**Speaker:** Jane Moffett, Community Preservation Committee

**Explanation:** *The consulting firm of CBI and St. Christopher’s architectural historian have identified the deterioration of many unique architectural details on the exterior of the 1870’s structure. The purpose of this project is to restore and preserve the historical features that include the trim around the Cathedral windows, cornice rakes, soffits, frieze boards, crown molding, scrollwork, eaves, and pilasters. Restoration of the exterior of St. Christopher’s, one of the notable Main St. landmarks, will not only improve the appearance of the building, but will deter further deterioration and prolong the life of this historic structure.*

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

**Article 25 – Community Preservation – World War II Memorial**

To see if the Town will vote to appropriate and transfer from the Community Preservation Fund, in accordance with the provisions of M.G.L. Ch. 44B §5, the sum of \$9,800 to fund the World War II Memorial, including any necessary costs and expenses related thereto, as recommended by the Community Preservation Committee, or take any other action relating thereto.

(Community Preservation Committee)

**Motion:** Victor DiCristina, Community Preservation Committee  
I move that the Town vote to appropriate the sum of \$9,800 from Community Preservation Undesignated Fund Balance to fund the World War II Memorial, including site work and landscaping.

**Speaker:** Victor DiCristina, Community Preservation Committee

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**Explanation:** *This request for a memorial will fill in the missing piece of Chatham’s history during World War II. The proposed Memorial will be consistent with other memorials in Chatham parks: Civil War Memorial in Sears Park, World War I Memorial at the Community Center, Korean and Vietnam Memorials at Oyster Pond Park. This funding complements the over \$6,000 in private donations already received. The Chatham Parks and Recreation Commission supports the request for the WWII Memorial to be located at Nickerson Park.*

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

### Article 26 – Charter Amendments

~~Strikethrough~~ indicates language proposed for deletion.  
Underline indicates language proposed for addition.

To see if the Town will vote to adopt the following proposed Amendments to the respective cited sections of the Town of Chatham Charter, consisting of “language proposed for deletion” or “language proposed for addition”, as set forth herein, or take any other action in relation thereto.

(Board of Selectmen)

The current Charter can be viewed on <http://ecode360.com/documents/CH2233/CH2233-C.pdf>

**Section 2-8 Town Meeting Action [Added 5-11-2009 ATM by Art. 31, approved 5-13-2010 Annual Town Election; amended 1-10-2013 by Chapter 457, Acts of 2012]**

The exercise of the legislative power by a vote of town meeting shall be presumed to be binding, to the extent permitted by law, and shall be implemented by a designated town agency or department in conformance with the law or such vote. Upon the introduction of every non-binding warrant article at town meeting, the moderator shall state the article is non-binding, to the extent feasible.

**Explanation:** *Most votes at Town Meeting are binding upon the Town. The added language seeks to direct the Moderator, if he is able to do so, to inform Town Meeting participants about articles which are not binding before discussion and a vote is taken. Non-binding articles would include articles that conflict with state or town law, or are advisory in nature.*

**Section 3-1 Elected Town Officers, In General**

The offices to be filled by the voters shall be a board of selectmen, ~~a school committee,~~ the town's representatives for the Monomoy Regional School Committee, a moderator, housing authority and such other regional authorities, districts or committees as may be required by law of the commonwealth or inter-local agreement.

**Explanation:** *The deleted and added language above reflects the elimination of the Chatham School Committee and the Town's agreement with the Monomoy Regional School Committee.*

**Section 3-2(c):**

**(c) Appointment Powers [Amended 1-10-2013 by Chapter 457, Acts of 2012]**

The board of selectmen shall appoint a town manager, town counsel and registrars of voters and election officials. The board of selectmen shall appoint members of boards, commissions or committees for which no other appointment provision is made in this charter. To promote a diverse representation, including without limitation diversity as to age, gender, experience and philosophy, the board of selectmen shall endeavor, to the extent practical and feasible, to make a concerted effort to solicit prospective diverse, qualified persons when filling vacancies for appointment to a board, commission or committee.

To further promote a maximum level of diverse, qualified citizen participation, the board of selectmen shall announce all vacancies and expiring terms that are to be filled and, for boards and committees that are created via this charter or the town's general bylaws, the selectmen shall annually, and with monthly updates as needed, publish such vacancies and expiring terms electronically and via newspapers and by other means as may be appropriate.

**Explanation:** *The added language emphasizes the Board of Selectmen's responsibility to consider diversity of membership on each Town Board, Commission or Committee. It also instructs the Board of Selectmen to widely announce vacancies on each Town Board, Committee or Commission to make it easier for residents to be aware of those openings.*

**~~Section 3-3 School Committee~~**

**~~(a) — Composition, Terms of Office~~**

~~There shall be a school committee composed of five members elected for terms of three years each, so arranged that the terms of as nearly an equal number of~~

~~members as is possible expire each year.~~

~~(b) — Powers and Duties~~

~~The school committee shall have general charge of the public schools of the town. The school committee shall have the power to select and to terminate a superintendent of schools, establish educational goals and policies for the schools consistent with the requirements of the laws of the commonwealth and standards established by the commonwealth. The school committee shall have all the powers and duties given to school committees by the laws of the commonwealth.~~

**Explanation:** *The deleted language above reflects the elimination of the Chatham School Committee and the Town’s agreement with the Monomoy Regional School Committee.*

**Section 3-4 3-3 Moderator**

**(b) Powers and Duties**

The moderator shall have the powers and duties provided that office by the constitution and the laws of the commonwealth, by the charter, or by bylaw or by other town meeting vote. The moderator shall appoint a finance committee of nine members. To promote a diverse representation, including without limitation diversity as to age, gender, experience and philosophy, the moderator shall endeavor, to the extent practical and feasible, to make a concerted effort to solicit prospective diverse, qualified persons when filling vacancies for appointment to the finance committee.

To promote a maximum level of diverse and qualified citizen participation on the finance committee the moderator shall annually, and with monthly updates as needed, publish such vacancies and expiring terms electronically and via newspapers and by other means as may be appropriate. Should the moderator fail to fill a vacancy on the finance committee within ~~45~~ 60 days of having been notified in writing by the town clerk of said vacancy, a majority of the remaining members of the finance committee may nominate a person for each such vacancy. Should the moderator fail to take action on said nomination within 21 days, the nominee shall become a member of the finance committee.

**Explanation:** *The above section has been renumbered to reflect the elimination of Section 3-3 School Committee. The added language emphasizes the Moderator’s responsibility to consider diversity of membership when making appointments to the Finance Committee. It also instructs the Moderator to widely announce vacancies on the Finance Committee to make it easier for residents to be aware of those openings.*

*The appointing authority's time limit has been increased from 45 to 60 days to allow time for the publication of vacancies.*

### **Section 3-5 ~~3-4~~ Housing Authority**

**Explanation:** *The above section has been renumbered to reflect the elimination of Section 3-3 School Committee.*

### **Section 4-1 Appointment, Qualifications, Term of Office**

The board of selectmen shall appoint a town manager and shall annually evaluate the performance of the town manager. The town manager shall be a person of proven administrative ability, especially qualified by education and training with at least five years full-time experience as a city or town manager or an assistant city or town manager or the equivalent experience in the public or private sector. The board of selectmen may from time to time establish such additional qualifications as deemed necessary and appropriate.

**Explanation:** *The added language clarifies that qualifications for Town Manager include equivalent experience in the public or private sectors.*

### **Section 4-6 Powers of Appointment**

Except as otherwise provided by this charter, the town manager shall appoint, based on merit and fitness alone, and may remove all department heads, assistant department heads, officers, subordinates, employees serving under elected and appointed boards, commissions, committees and employees for whom no other method of selection and removal is provided in this charter except employees of the ~~school department and~~ housing authority. Appointment of department heads by the town manager shall become effective on the fifteenth day following the day on which notice of the proposed appointment is filed with the board of selectmen unless the board of selectmen shall, within such period, by majority vote of the full board of selectmen, vote to reject such appointment.

### **Section 4-7 Administrative Powers and Duties**

- (h) To be responsible for rental, use, maintenance, repair and the development of a comprehensive maintenance program for all town facilities, ~~except those under the jurisdiction of the school committee;~~
- (i) to serve as the chief procurement officer and be responsible for the purchase of all supplies, materials and equipment except books and other educational materials for schools, and approve the award of all contracts

- for all town departments, ~~with the exception of the school department;~~
- (k) To administer personnel policies, practices, and rules and regulations, any compensation plan and any related matters for all municipal employees, and to administer all collective bargaining agreements, ~~except for school department agreements,~~ entered into by the town;
  - (m) To be responsible for the negotiation of all contracts with town employees over wages and other terms and conditions of employment, ~~except employees of the school department;~~

**Explanation:** *The deleted and added language in the sections above reflects the elimination of the Chatham School Committee and the Town's agreement with the Monomoy Regional School Committee.*

### **Section 5-1 Organization of Town Government**

#### **(a) Method of Organization – Town Departments [Amended 5-11-2009 ATM by Art. 31, approved 5-13-2010 Annual Town Election; amended 1-10-2013 by Chapter 457, Acts of 2012]**

The organization of town government into operating departments for the provision of services and the administration of government shall be the responsibility of the town manager. Subject only to the express prohibitions in the laws of the commonwealth or the provisions of this charter, the town manager may by administrative order reorganize, consolidate, create, merge, divide or abolish any town department or office, in whole or in part, establish such new town departments or offices as ~~he~~ the town manager deems necessary or advisable, and prescribe the functions and the administrative procedures to be followed by all such departments or offices.

At a minimum, the town manager shall provide for the following governmental functions:

- (i) administrative and finance; (ii) law enforcement; (iii) fire protection and rescue services; (iv) operation and maintenance of the town's roads, parks, buildings and other facilities; (v) management and protection of coastal resources; (vi) town planning and enforcement of zoning and building codes; (vii) enforcement of health and environmental regulations; and (viii) operation of the water and sewer systems.

Administrative orders made by the town manager shall become effective on the thirtieth (30) day following the day on which notice of the proposed administrative order is filed with the board of selectmen and the office of the town clerk unless

the board of selectmen shall, within such period, by majority vote of the board of selectmen, vote to reject such administrative order or has earlier voted to affirm it. For the convenience of the public, copies of administrative orders and votes of the board of selectmen establishing the nature of the town organization and any amendments thereto shall be available from the office of the town manager and the office of the town clerk and posted electronically and via other means that allow access by the public.

**(b) Method of Organization – Town Boards, Commissions or Committees [Amended 5-11- 2009 ATM by Art. 31, approved 5-13-2010 Annual Town Election; amended 1-10- 2013 by Chapter 457, Acts of 2012]**

Unless otherwise provided by this charter, the establishment and organization of boards, commissions or committees shall be the responsibility of the board of selectmen. Subject only to the express prohibitions of the laws of the commonwealth or the provisions of this charter, the board of selectmen may by vote prescribe the term of office, reorganize, consolidate, create, merge, divide or abolish any town board, commission or committee, in whole or in part, establish such new board, commission or committee as deemed necessary or advisable, and prescribe the functions, purpose and responsibilities of such boards, commissions or committees. Nothing in this section shall prohibit the town meeting from authorizing the appointment of one or more committees. Votes of town meeting which authorize the formation of such committees shall state the charge, composition and town agency to be the appointing authority, if it is not the board of selectmen. The tenure of any such committee shall continue under its charge and until abolition by or change by a subsequent town meeting.

**(c) Failure to Fill Vacancies – Town Boards, Commissions or Committees**

Should the appointing authority fail to fill a vacancy on a board, commission, or committee within ~~4560~~ days of having been notified in writing by the town clerk of said vacancy, a majority of the remaining members of the board, commission, or committee may nominate a person for each such vacancy. Should the appointing authority fail to take action on said nomination within twenty-one (21) days, the nominee shall become a member of said board, commission or committee.

~~**(d) Publication of Administrative Orders [Amended 1-10-2013 by Chapter 457, Acts of 2012]**~~

~~For the convenience of the public, copies of the administrative orders and votes of the board of selectmen establishing the nature of the town organization and any amendments thereto shall be available from the office of the town manager and~~

~~the office of the town clerk and posted to the town's website. All boards, committees or commissions shall annually, on a date determined by the board of selectmen, submit a report of activities, achievements and other information to the board of selectmen.~~

(d) Report of Activities - All boards, committees or commissions shall annually, on a date determined by the board of selectmen, submit a report of activities, achievements and other information to the board of selectmen.

**Explanation:** *Changes in language in Section 5-1(a) are designed to exclude any reference to gender in the Charter and adds specificity to the town manager's responsibility to make administrative orders accessible to the public. In Section 5-1(c) the appointing authority's time limit has been increased from 45 to 60 days to allow time for the publication of vacancies. The deleted language in Section 5-1(d) has been moved to Section 5-1(a) for clarity. The deleted language in Section 5-2 has been moved to Section 5-1(d) for clarity.*

**Section 5-2 Sunset Provision [Amended 1-10-2013 by Chapter 457, Acts of 2012]**

Annually, the board of selectmen shall consider the administrative and practical needs of all town boards, commissions and committees under the jurisdiction of the board of selectmen. During the course of such consideration, the board of selectmen shall review whether each board, commission or committee has a defined purpose or functions or if there is another possible method of achieving the mission of the board, commission or committee. If the board of selectmen determines that any board, commission or committee does not appear to serve a purpose or that another method of achieving the board, commission or committee's mission is desirable, the board of selectmen shall hold a public hearing and take any action deemed necessary.

~~All boards, committees or commissions shall annually, on a date determined by the board of selectmen, submit a report of activities, achievements and other information to the board of selectmen.~~

**Explanation:** *The deleted language in Section 5-2 has been moved to Section 5-1(d) for clarity.*

**Section 6-1 Budget Process [Added 5-11-2009 ATM by Art. 31, approved 5-13-2010 Annual Town Election; amended 1-10-2013 by Chapter 457, Acts of 2012]**

At the onset of the annual budget process, the town manager shall meet with the board of selectmen, the Monomoy Regional School Committee and the finance committee to discuss the upcoming operating and capital budgets.

Within a time fixed by by-law, prior to the annual meeting, the town manager shall submit to the board of selectmen and the finance committee a proposed operating and capital budget for all town departments, including the operating and capital budgets as adopted by the Monomoy Regional School Committee, for the ensuing fiscal year with an accompanying budget message and supporting documents.

The budget as adopted by the Monomoy Regional School Committee shall be submitted to the town manager in sufficient time to enable the town manager to consider the effect of the school department's requested appropriation on the total town budget which is required to be submitted under this section.

The budget message submitted by the town manager shall explain the budget in fiscal terms and in terms of work programs. It shall outline the proposed fiscal policies of the town for the ensuing fiscal year, describe important features of the proposed budget and indicate any major variations from the current budget, fiscal policies, expenditures and revenues together with reasons for the changes. The proposed budget shall provide a complete fiscal plan of all town funds and activities and shall be in the form the board of selectmen deems desirable.

Upon receipt of the town manager's proposed operating budget, the board of selectmen shall announce the date on which they intend to act on the budget, but that date shall not be earlier than 30 days after receipt.

**Explanation:** *The deleted and added language above reflects the elimination of the Chatham School Committee and the Town's agreement with the Monomoy Regional School Committee.*

**Section 6-2 Capital Improvement Program [Amended 5-11-2009 ATM by Art. 31, approved 5-13-2010 Annual Town Election; amended 1-10-2013 by Chapter 457, Acts of 2012]**

The town manager shall submit a five-year capital improvement program to the board of selectmen and the finance committee at the date fixed by bylaw for the submission of the proposed operating budget unless some other time is provided by bylaw. The capital improvement program shall contain information regarding the cost of such program including a schedule of the existing principal and interest owed by the town. In addition, at least once every 10 years, a long-term facility master plan shall be created and/or updated for each of the major facility groups including but not limited to buildings, roads, sewer, water, storm drains, landings and piers, sidewalks, and parking facilities showing all major capital investments

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anticipated for the ensuing 20-25 years. Year one of the five-year capital improvement program shall be submitted as the capital improvement budget with the operating budget for the ensuing fiscal year.

Upon receipt of the ~~T~~Town ~~M~~Manager's proposed capital improvement budget, the ~~B~~Board of ~~S~~Selectmen shall announce the date on which they intend to act on the budget, but in no case earlier than 30 days after receipt.

~~The first year of the 5-year capital improvements program shall be submitted with the operating budget for the ensuing fiscal year.~~

~~Upon receipt of the town manager's proposed capital improvement budget, the board of selectmen shall announce the date on which they intend to act on the budget, but the date shall not be earlier than 30 days after receipt.~~

**Explanation:** *The added language above requires the Town Manager to periodically prepare a long-range facilities' master plan at least once every 10 years. In recent years, the Town's facilities and infrastructure have grown significantly more complex. The proposed master plan would require the Town to create projections for maintaining or replacing all of its facilities. The forecast would project out 20-25 years. This plan would provide the Town Manager, the Selectmen and the Finance Committee with advance notice of future investment requirements. It could also be used as a tool to re-evaluate priorities to minimize any major peaks and valleys in spending. The language also clarifies that the first year of the five-year capital improvement plan will be called the capital improvements budget. Language deleted in this section is redundant.*

**Section 6-3 Finance Committee Action [Amended 5-11-2009 ATM by Art. 31, approved 5- 13-2010 Annual Town Election; amended 1-10-2013 by Chapter 457, Acts of 2012]**

- (a) The finance committee shall, upon receipt of the operating and capital budgets from the town manager, consider in public meetings the detailed expenditures for each town department and agency. The finance committee may request the town manager to provide necessary information from any town agency. The town manager shall promptly meet requests of the finance committee.
- (b) The finance committee shall make budget recommendations and report those recommendations to the board of selectmen in sufficient time for the board of selectmen to consider those recommendations prior to the

board of selectmen voting on the operating and capital budgets.

- (c) The finance committee shall report to the voters at the annual town meeting or at a special town meeting its advisory recommendations on all articles on the warrant for such town meetings.

**Explanation:** *The added language makes it clear that the Finance Committee has the responsibility to provide Town Meeting with recommendations on all warrant articles.*

**Section 8-2 Periodic Charter Review [Added 5-11-2009 ATM by Art. 31, approved 5-13- 2010 Annual Town Election]**

At least once every five years a special committee shall be appointed by the board of selectmen for the purpose of reviewing the provisions of the charter and shall have the title of charter review committee. The charter review committee shall submit a report to town meeting concerning any proposed amendments or revisions to the charter which such committee deems necessary.

**Explanation:** *The language added above clarifies the Charter Review Committee's name and its responsibility to report directly to Town Meeting.*

**Section 8-4 Rules of Interpretation**

- (b) ~~Number and gender: Words imparting the singular number may extend and be applied to several persons or things; words imparting the plural number may include the singular. Words imparting the masculine gender shall include the feminine gender.~~

**Explanation:** *Changes in language are designed to exclude any reference to gender in the Charter.*

**Section 8-5 Definitions**

- (d) Majority Vote: the words "majority vote" shall mean a majority of those present and voting, provided a quorum is present when a vote is taken, unless a higher number is required by law, ~~this chapter, or by its own rules.~~

**Explanation:** *Language deleted in this section provides more clarity.*

**Motion:** By Timothy Roper, Board of Selectmen  
I move that the Town vote to amend its Home Rule Charter as printed in Article 26 of the Warrant.

**Speaker:** Doug Hamilton, Chairman, Charter Review Committee

**Explanation:** *Please see explanations as provided above within the article. The Charter Review Committee began its work in April 2013 with meetings available for viewing on the Town’s website via Channel 18. A Public Hearing was held on April 8, 2015 and will be available for on-demand viewing. Per MGL c. 43B, §11, amendments to the Charter will be scheduled for a ballot vote at the next Annual Town Election at least two months following Town Meeting approval (May 2016). <https://malegislature.gov/Laws/GeneralLaws/PartI/TitleVII/Chapter43B/Section11>*

**Board of Selectmen Recommendation:** **Approve 3-2-0**

**Finance Committee Recommendation:** **Recommendation from Town Meeting Floor**

**Vote Required:** **Two-Thirds Majority**

**Article 27 – Protective (Zoning) Bylaw Amendment:**  
**Section III.D.3.a.1 - Buildable Uplands/Lot Area**

~~Strikethrough~~ indicates language proposed for deletion.

Underline indicates language proposed for addition.

***Bold Italicized*** Words are defined in the existing Bylaw.

To see if the Town will vote to amend its existing Protective (Zoning) Bylaw by adding the following sentence to the end of **Section III.D.3.a.1, District Regulations, District Area Regulations, Specific Requirements, Minimum Lot Conditions, Upland Requirements**, as follows:

These Upland Requirements shall not apply to the GB-1, GB-2, GB-3 and I Zoning Districts.

Or take any 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 27.

**Speaker:** Cory Metters, Vice Chairman, Planning Board.

**Explanation:** *The dimensional requirements, including minimum lot size, for development in each zoning district in town are set forth on Appendix II, Schedule of Dimensional Requirements, of the Protective Bylaw. As stated in Appendix II, the minimum lot size for parcels in the GB1 zoning district is 5,000 square feet, 7,000 square feet in GB2, 10,000 square feet in GB3, and 10,000 square feet in the I zoning district. Yet, Section III.D.3.a.1 requires (with some exceptions) "...A building lot in any zoning district shall contain not less than twenty thousand (20,000) square feet of buildable upland, as defined in Section II...". No exception is provided for lots in zoning district where the minimum lot size is less than 20,000 square feet. This article would correct this omission.*

**Board of Selectmen Recommendation:**      **Approve 5-0-0**  
**Finance Committee Recommendation:**      **Recommendation from Town Meeting Floor**  
**Planning Board Recommendation:**      **Approve 5-0-0**  
**Vote Required:** *Two-Thirds Majority*

**Article 28 – Protective (Zoning) Bylaw Amendment:**  
**Addition of Neighborhood Associations to the Definition of Private Residential Piers**

~~Strikethrough~~ indicates language proposed for deletion.

Underline indicates language proposed for addition.

***Bold Italicized*** Words are defined in the existing Bylaw.

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

- 77.**      ***"Pier, Private Residential"*** means a pier incidental and accessory to ~~a one family~~ all dwelling types, vacant residential lots and neighborhood associations informally or formally organized, used by property owner(s) to access fresh or salt water and is not available for use by the general public.
- 78.**      ***"Pier, Public"*** means a pier that is owned, constructed or operated by a governmental entity and regulated in a manner that provides access to fresh or salt water by the general public.

Or take any action in relation thereto.

(Board of Selectmen)

**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 28.

**Speaker:** Cory Metters, Vice Chairman, Planning Board.

**Explanation:** *The term “Pier, Private Residential” was added to the Town of Chatham Protective (Zoning) Bylaw at the 2010 Annual Town Meeting (ATM). SECTION IV 6 c, of Chatham’s Zoning Bylaw was also amended at the 2010 Annual Town Meeting (ATM) to include a prohibition on the construction of new private residential piers within the Stage Harbor Complex. This prohibition was the result of an extensive analysis of the environmental, human use, and physical criteria that could be impacted by the construction of new private residential piers. The analysis was conducted by the South Coastal Harbor Plan Committee (SCHPC) acting on specific recommendations contained within Chatham’s South Coastal Harbor Plan (SCHP) which was adopted at the 2005 ATM and approved by the MA Executive Office of Energy and Environmental Affairs.*

*The existing definition of a private residential pier is explicitly limited to one family dwellings. The existing Bylaw does not define how a pier owned by a group of private homeowners, including neighborhood associations, should be treated. Furthermore, the existing Bylaw does not define public piers.*

*This warrant article addresses these omissions by proposing to include informal and formally organized neighborhood associations in the definition of private residential piers as well as vacant residential lots that might be purchased for the sole purpose of proposing a new private pier. The second proposed amendment proposes the addition of a definition for public piers in order to clearly differentiate a public pier from a private residential pier. This change also recognizes the importance of maintaining viable water access for the public and continuing to allow for such.*

*Given the existing wording of SECTION IV 6 c, the proposed revision to the definition of “Piers, Private Residential” would only prohibit the construction of private association piers in the Stage Harbor Complex, consistent with the original intent of the 2010 ATM.*

**Board of Selectmen Recommendation:**      **Approve 3-2-0**  
**Finance Committee Recommendation:**      **Recommendation from Town Meeting Floor**  
**Planning Board Recommendation:**          **Approve 5-0-0**

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Citizen petitioned articles and accompanying explanations are prepared solely by petitioners. The inclusion of such items cannot be construed as a conclusion as to the binding effect or legality of the same.*

**Vote Required: Two-Thirds Majority**

**Article 29 – Protective (Zoning) Bylaw Amendment:**  
**Appendix 1 - Kennels**

~~Strikethrough~~ indicates language proposed for deletion.  
Underline indicates language proposed for addition.  
***Bold Italicized*** Words are defined in the existing Bylaw.

To see if the Town will vote to amend its existing Protective (Zoning) Bylaw by adding animal hospitals and kennels to **Appendix I Schedule of Use Regulations** as allowed uses by special permit in the industrial district, as follows:

	R60	*R40 R40A	R30	R20	R20A	SB	GB	I	M/C***	M
Animal Hospital	SP	SP	SP	SP	X	X	SP	<u>SP/SPA</u>	X	X
Kennel	SP	SP	SP	SP	X	X	SP	<u>SP/SPA</u>	X	X

Or take any 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 29.

**Speaker:** Cory Metters, Vice Chairman Planning Board

**Explanation:** *While historically it may have been common for a kennel to be located in a residential zone and possible as an accessory use to a residence, today such use may not be considered compatible with residential uses. Rather this use is more compatible with other commercial or industrial businesses. This amendment allows kennels, when approved by special permit, to be located in an industrial zoning district. There are two industrial zones in Chatham, Commerce Park on Meetinghouse Road and Enterprise Drive off of Stony Hill Road.*

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

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Finance Committee Recommendation: Recommendation from Town Meeting Floor  
Planning Board Recommendation: Approve 5-0-0  
**Vote Required: Two-Thirds Majority**

**Article 30 – Protective (Zoning) Bylaw Amendment:  
Conservancy District and Flood Plain District Changes**

~~Strikethrough~~ = language proposed for deletion

Underline = language proposed for addition

***Bold Italicized Words*** are defined in the existing bylaw

To see if the Town will vote to amend its Protective (Zoning) Bylaw, **Table of Contents, Section IV, A. Conservancy Districts** as follows:

**SECTION IV OVERLAY REGULATIONS**

A. ~~Conservancy Shoreline Protection~~ Districts

1. Purpose
2. Location
- ~~3~~2. Permitted Uses
- ~~4~~3. Special Permit Uses
- ~~5~~4. Prohibited Uses
- ~~5. Location~~
6. Procedures

B. Flood Plain District

1. Purpose
2. District Location
3. Definitions
4. Vacant Lots within the Flood Plain District
5. Permitted Uses
6. Special Permit Uses
7. Prohibited Uses
8. Development Regulations
9. Procedures

E. Scope of Authority

Also amend, **Section II., Definitions, Subsection B.**, as follows:

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26. “**CATWALK**” means an elevated **structure**, usually located within a Conservancy Shoreline Protection District, used as a pedestrian walkway to traverse fresh or salt meadow, marsh, meadow bank, dune or beach. The term shall include **PLANK WALK**. ~~(5/12/97 ATM)~~

78. “**PIER**” means an elevated **structure** located within a Conservancy Shoreline Protection District, used to access fresh or salt water or traverse fresh or salt meadow, marsh, meadow bank, dune or beach and which extends beyond Mean Low Water (MLW) or beyond the Natural High Water Mark of a fresh water body. ~~(5/12/97 ATM)~~

108. “**UPLAND, BUILDABLE**” means a contiguous area of land, exclusive of any land in a Conservancy Flood Plain District as defined herein, and which is not less than four (4) feet above the water table. Groundwater elevations shall be determined by on-site investigations conducted by a licensed engineer or land surveyor, and shall be adjusted for seasonal fluctuations using the U.S.G.S. procedure set forth in **Estimating Highest Groundwater Levels for Construction and Land Use Planning - Cape Cod, Massachusetts**.

Also amend, **Section III District Regulations, Subsection A** as follows:

**A. Type of Districts**

For the purpose of this Bylaw, the Town of Chatham is divided into the following basic districts:

- Residential: R20, R20A, R30 (5/12/97 ATM), R40, R40A (5/16/01 ATM), R60
- Small Business: SB
- General Business: GB1, GB2, GB3
- Industrial: I
- Residence-Seashore Conservancy: RC3
- Municipal: M
- Municipal Conservancy: M/C (11/7/95 STM)

In addition the following overlay districts are established:

- Conservancy Shoreline Protection
- Flood Plain
- Airport Hazard Area
- Water Resource Protection (5/12/96 ATM)
- Flexible Development

The specific locations and definitions of the overlay districts are set forth in Section IV of this Bylaw.

Also amend, **Section III District Regulations, Subsection D. District Area Requirements, subsection 3. Specific Requirements, sub-paragraph k. Erosion Control** as follows:

k. Erosion Control

If the Building Inspector determines that erosion controls are necessary, erosion controls adequate to prevent damage to a ~~Conservancy~~ Shoreline Protection District shall be required for any project, **building** or **structure** which will alter in any manner land within three hundred (300) feet of a ~~Conservancy~~ Shoreline Protection District. Erosion controls shall be adequate to prevent eroded material from entering, or siltation of wetlands within, a ~~Conservancy~~ Shoreline Protection District. Erosion control measures shall be taken prior to the commencement of work and shall remain in place until the disturbed areas have been stabilized permanently.

Also amend, **Section IV., Overlay Regulations** as follows:

**A. ~~Conservancy~~ Shoreline Protection Districts**

**1. Purpose**

~~Conservancy~~ Shoreline Protection Districts are overlay districts intended to:

- a. preserve and maintain the ground water supply on which the inhabitants depend;
- b. protect the purity of coastal and inland waters for the propagation of fish and shellfish and for recreational purposes;
- c. protect the public health and safety;
- d. protect persons and property from the hazards of **flood** and tidal waters which may result from unsuitable development in or near swamps, ponds, bogs and marshes, along water courses or in areas subject to flooding, ~~E~~ extreme ~~H~~ high ~~tides~~ Water and the rising sea level; and
- e. preserve the amenities of the Town and to conserve natural conditions, wildlife and **open space** for the education and general welfare of the public.

## **2. Location**

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

1. Areas delineated as special flood hazard areas 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.

2. When a **coastal bank** exceeds the elevation of the relevant one hundred (100) year flood plain, the Coastal Shoreline Protection District boundary shall be the top of the bank.

b. The Inland Shoreline Protection District shall consist of **submerged lands** in and under all ponds, wetlands as defined in Section II of this Bylaw, and those areas lying below two (2) feet above the Natural High Water Mark of any fresh water pond, lake or water course, including:

1. Those areas identified by number with corresponding elevations for the water levels of the Inland Shoreline Protection Districts as shown on maps filed in the Town Clerk's office, entitled Shoreline Protection Districts, Chatham, Massachusetts, as most recently amended.

2. Any area not identified by number shall be established by topographic data, to be provided by the applicant, at the request of the Zoning Agent.

3. When an **inland bank** of a pond, lake, or water course exceeds two (2) feet in height, the Inland Shoreline Protection District boundary shall be the top of the bank.

## **32. Permitted Uses**

Notwithstanding any other provision of this Bylaw the following uses and activities are permitted in ~~Conservancy~~Shoreline Protection Districts:

a. Fishing, cultivation and harvesting of shellfish, worms for bait, and the excavation and construction of areas for the cultivation and harvesting of shellfish and other

- marine foods. Salt marsh haying, dune or marsh grass planting, and the manual harvesting (without use of machinery) of marine algae, Irish moss, wild shrub fruits and seeds.
- b. Outdoor recreation activities including, hiking, boating, trapping, hunting, fishing, horseback riding, skeet and trap shooting, and shooting preserves, provided any **structures** related thereto do not destroy the beneficial character of the ~~Conservancy~~ Shoreline Protection District
  - c. The installation of floats, provided they are located below mean low water, or the Natural High Water Mark on fresh water ponds, and are permitted by the Harbormaster.
  - d. The maintenance to minimum legal and practical width and height of all roads and driveways that exist as of July 1, 2007. (5/12/08 ATM)
  - e. The construction and maintenance of a driveway or roadway of minimum legal and practical width where no alternative means of access from an established way is available, provided that such driveway or roadway shall be constructed of pervious material and in a manner which permits the unobstructed flow of water.
  - f. The installation, operation and maintenance of underground and overhead utilities limited to electrical, communication, sewer, potable water and gas lines, provided the surface vegetation is restored substantially to its original condition.
  - g. The use or improvement of land or water for agricultural purposes provided, however, that any subsequent non-agricultural uses of land which was altered for agricultural purposes may be regulated, restricted or prohibited in accordance with any condition stated herein.
  - h. The dredging of navigational channels or mooring basins by the Town, State or Federal government.
  - i. The construction and maintenance of Town Landings, public boat launching ramps, public beaches, including beach nourishment of Town owned beaches and landings, except on salt marsh and land containing shellfish as identified by the Shellfish Warden and the Division of Marine Fisheries.
  - j. Mosquito control as approved and carried out by the Cape Cod Mosquito Control Project.

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- k. Maintenance dredging of existing private channels and marine facilities provided that such maintenance dredging shall not increase the scope of the original dredge project licensed under MGL Ch. 91.
- l. Expansion dredging of existing private channels or marine facilities with the approval of the Shellfish Warden, Conservation Commission, Division of Marine Fisheries, the Division of Waterways, and the U. S. Army Corps of Engineers. Said expansion shall be accomplished without dredging in marsh areas or land containing shellfish as identified by the Shellfish Warden and the Division of Marine Fisheries.
- m. Beach nourishment except on salt marsh areas or productive shellfish tidal flats as identified by the Division of Marine Fisheries or the local Shellfish Department; dune nourishment; non-structural bank and dune stabilization; and coastal engineering structures which are otherwise approved under MGL c. 131 Sec. 40 and the Town of Chatham Wetlands Protection Bylaw, and not prohibited by a restriction filed in the Barnstable County Registry of Deeds pursuant to MGL c. 130 Sec.105. (10/24/89 STM).
- n. The installation of unpaved trails.
- o. The installation of fences in the AE Zone of less than sixty (60) percent solid and at least six (6) inches above grade, provided that such installation will be done in a manner that does not deflect, displace or channelize flood waters or increase the velocity of flow.

#### **43. Special Permit Uses**

Notwithstanding any other provision of this Bylaw the following uses and activities in a ~~Conservancy~~ Shoreline Protection District require a Special Permit from the Zoning Board of Appeals.

- a. The construction of **catwalks, piers\***, ramps, stairs, ~~unpaved trails~~, **boathouses**, boat shelters, **roadside stands**, ~~fences~~, wildlife management shelters, foot bridges, observation decks or shelters, tennis courts, and **structures** used in conjunction with a **fishing use**. With the exception of stairs, steps and walkways, (see footnote 3 Appendix II) structures shall conform to the **street setback** and **abutters setback** for the district in which the **lot** is located, and shall be constructed so as to permit the reasonably unobstructed flow of water

and preserve the natural contour of the area. ~~Structures shall not exceed twenty (20) feet in height. Provided there is no expansion, those dwellings which existed prior to January 16, 1992 and are required by the Building Inspector to be elevated in accordance with FEMA Regulations, shall not be required to conform to the twenty (20) foot height restriction. (5/11/92 ATM).~~

b. Non-Residential buildings not intended for use as living quarters or **Accessory Buildings** shall not exceed twenty (20) feet in height.

\*See specific requirements of Section IV, A. 6. c. below.

c. ~~b.~~ Construction of a **structure** or **building** used in conjunction with a **marina** or **boatyard**. **Buildings** shall conform to the **street setback** and **abutters setback** for the district in which the property is located.

~~c. The construction and maintenance of a driveway or roadway of minimum legal and practical width where no alternative means of access from an established way is available. Plans for such construction shall be submitted to the Planning Board and Conservation Commission prior to the Zoning Board of Appeals hearing. Such driveway or roadway shall be constructed in a manner which permits the unobstructed flow of water.~~

d. The construction and maintenance of private boat launching ramps and beaches, except on marsh areas and land containing shellfish as identified by the Shellfish Warden and the Division of Marine Fisheries, providing that no natural vegetation is destroyed.

e. The installation of submerged pipes or cables used for **swimming pools** or commercial fishing operations.

#### **54. Prohibited Uses**

All activities, except those needed to accomplish the above permitted uses, shall be prohibited, including:

a. No person shall fill, place or dump in a ~~Conservancy-Shoreline Protection~~ District any soil, loam, peat, sand, gravel, rock or other material substance, refuse, trash, rubbish, debris or dredged material, with the exception of landscaping material as allowed under Section IV.B.8.m of this Bylaw.

- b. No person shall drain, excavate or dredge in a Conservancy Shoreline Protection District or remove therefrom loam, peat, sand, soil or other material substance.
- c. No person shall discharge hazardous substances, effluent from a sewage treatment facility, or thermal effluent from a power plant or other industrial source.
- d. No person shall ~~construct a residential **dwelling unit**, or use a houseboat or barge designed or used as a **dwelling unit**~~ in the Conservancy Shoreline Protection District.
- ~~e. No person shall construct any **building** in Zones V and V1-30, as defined on the Flood Insurance Rate Maps, prepared by the National Flood Insurance Program for the Town of Chatham, dated June 20, 1998. (5/11/98 ATM)~~
- e. No person shall construct any pipeline designed to carry crude oil or unprocessed natural gas in the Conservancy Shoreline Protection District.
- f. No person shall perform any act or use in said Conservancy Shoreline Protection District in a manner which would destroy the natural vegetation of the Conservancy Shoreline Protection District, substantially alter the existing patterns of tidal flow, or otherwise alter or permit the alteration of the natural beneficial character of the Conservancy Shoreline Protection District.
- g. No person shall remove or destroy natural growth essential to the prevention of erosion and storm damage.
- h. No person shall drain, dam or relocate any water course or other drainage works, except as incidental to aquaculture, or establish **agricultural use, flood control**, or mosquito control.
- i. No person shall install a fence in a VE zone.

**5. Location**

- a. The Coastal Conservancy Districts shall consist of all the **submerged lands** along the coast of Town, and areas subject to flooding including:
  - 1. Areas delineated as special flood hazard areas within the Town of Chatham

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~~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.~~

~~2. When a **coastal bank** exceeds the elevation of the relevant one hundred (100) year flood plain, the Coastal Conservancy District boundary shall be the top of the bank.~~

~~b. The Inland Conservancy District shall consist of **submerged lands** in and under all ponds, wetlands as defined in Section II of this Bylaw, and those areas lying below two (2) feet above the Natural High Water Mark of any fresh water pond, lake or water course, including:~~

~~1. Those areas identified by number with corresponding elevations for the water levels of the Inland Conservancy Districts as shown on maps filed in the Town Clerk's office, entitled "Conservancy Districts, Chatham, Massachusetts", as most recently amended.~~

~~2. Any area not identified by number shall be established by topographic data, to be provided by the applicant, at the request of the Zoning Agent.~~

~~3. When an **inland bank** of a pond, lake, or water course exceeds two (2) feet in height, the Inland Conservancy District boundary shall be the top of the bank.~~

## 6. Procedures

### a. General Provisions

All uses and activities located within ~~Conservancy Shoreline Protection~~ Districts shall comply with the general administrative procedures set forth in Section VIII of this Bylaw. The Conservation Commission may also have jurisdiction over activities in ~~Conservancy Shoreline Protection~~ District.

### b. Special Permit Uses

The Zoning Board of Appeals shall act as the Special Permit Granting Authority, utilizing the procedures set forth in Chapter 40A section 9 of M.G.L. and Section VIII of this Bylaw. However, any **Special Permit use** in a ~~Conservancy Shoreline Protection~~ District shall be referred to the Conservation Commission for review and recommendation prior to the Board of Appeals hearing. In evaluating a Special Permit request, the Board of Appeals shall consider both the general purpose and

intent of the Bylaw and the stated purposes of the ~~Conservancy~~ Shoreline Protection Districts.

c. Private Piers (Commercial and Residential)

The Zoning Board of Appeals may authorize a Special Permit for the construction of a private **pier** if it is found that the proposed **structure** will not be detrimental to safety on waterways, preservation of water quality, ease of access to and on waterways, equity of interest in utilizing waterways, the protection of the natural environment, and the protection of the aesthetic values of the Town. The Zoning Board of Appeals shall consider, in assessing the potential impact of a proposed **pier** or pier extension, the distance of the **pier** and its approach area from designated or customary navigation channels, from designated or customary mooring areas, from areas traditionally used for sailing, and from public swimming areas. The Zoning Board shall also consider whether the proposed **pier** or pier extension is consistent with locally adopted plans, including the comprehensive plan, any applicable harbor plan, and any applicable resource management plan. The construction of private **piers** or the extension of existing piers shall be specifically prohibited in the following locations:

- In Pleasant Bay from the Town line at Jackknife Harbor to the southerly property line of 4 Minister's Lane, including Crows Pond, Ryders Cove, Frost Fish Creek, and Bassing Harbor; and
- In Chatham Harbor from the southerly property line of 4 Minister's Lane to Cow Yard Landing.

Additionally, the construction of new **private residential piers** shall be specifically prohibited in the following locations:

- Marine waters located northerly of an imaginary line across the mouth of Stage Harbor Inlet, separating the Stage Harbor Complex from Nantucket Sound, including but not limited to the following waterways: Stage Harbor Inlet, Oyster Pond, Stetson Cove, Oyster River, Little Mill Pond, Mill Pond, Mitchell River and the total Stage Harbor including Snake River and all other tidal embayments within the Complex. (5/10/10 ATM)

Maintenance of existing **piers** in the above locations is permitted provided no work is done beyond the existing, licensed footprint.

All new **pier** requests shall be referred to the Town Harbormaster for written

comment on the potential impact of the proposed **pier** or pier extension on existing, customary or planned boating channels or mooring areas, to the Shellfish Warden for written comment on the potential impact of the proposed **pier** or pier extension on shellfish beds or shellfish habitat, and to the Conservation Commission for written comment on, at a minimum, the potential impact of a **pier** or pier extension on fish runs, marine and shoreline ecology, marsh, and eel grass beds.

In addition, all new residential **piers** shall comply with the following requirements:

1. Location

- a. No new **pier** or float system shall be located closer at any point than twenty-five (25) feet to a property line, except, for a **pier** jointly owned and used by two (2) or more contiguous shorefront properties, the twenty-five (25) foot setback shall be measured from the outermost property lines of the applicable properties.
- b. No new **pier** or float system shall be located closer at any point than two hundred fifty (250) feet to another **pier**.
- c. No new **pier** shall be located closer at any point than one hundred (100) feet to a boat ramp.
- d. No new **pier** or float system shall be located closer at any point than one hundred (100) feet to a public swimming area.

2. Construction – All **private residential piers** shall be seasonal. Permanent **piers** shall not be permitted.

3. Size

- a. No **pier** shall exceed eighty (80) feet in overall length (including stairs, ramps and floats) measured from the Mean High Water (MHW) line.
- b. No stairs, **pier** or ramp shall exceed four (4) feet in width, measured outside the support **structure** (pilings, posts, railings).
- c. The total area of any and all floats associated with a **pier** shall not exceed three hundred (300) square feet, except a greater total area may be allowed for a **pier** jointly owned and used by two (2) or more

contiguous shorefront properties, and there shall be no floats above the Mean Low Water (MLW).

- d. The height of the deck (walkway) shall not exceed four (4) feet above Mean High Water (MHW) unless in the interest of preserving marsh growth, a greater height is required; in which case the height above the marsh shall not exceed 1.5 times the width of the dock.
4. Depth of Water – At Mean Low Water (MLW) there shall be, without benefit of dredging, at least two and one half (2 ½) feet of water at the end of the **pier** and/or float system. (5/9/89 ATM)
5. Access – At all normal levels of the tide, alongshore pedestrian passage shall be provided. A flight of stairs on each side of the **pier** may be provided for this purpose. (5/8/00 ATM)

d. Pre-existing Structures and Uses

1. Pre-existing nonconforming structures and uses in a ~~Conservancy Shoreline Protection~~ District shall be subject to the **nonconforming use** provisions of Section V of this Bylaw. Any alterations or expansions of pre-existing conforming **structures** and uses shall comply with the ~~Conservancy Shoreline Protection~~ District regulations set forth herein, including the specific locations where extensions of existing **piers** are prohibited. This prohibition shall not apply to commercial boating facilities with Chapter 91 licenses in existence as of November 21, 1998. (5/8/00 ATM)
2. Any expansion or enlargement of a pre-existing nonconforming **pier** shall satisfy the criteria set forth in the first paragraph of Section IV. A. 6. c. above and the Zoning Board of Appeals shall, in the granting or denial of any Special Permit to extend or enlarge such a **pier**, make findings of fact on each criteria in assessing the impact on the neighborhood.
3. Notwithstanding the above, nonconforming private **piers** may be extended seaward with a Special Permit to minimum length required to gain the required depth of water described in subsection c.3 above, provided said length does not exceed eighty (80) feet measured from the Mean High Water (MHW) line. (5/10/99 ATM)

e. Catwalks

The Zoning Board of Appeals may authorize a Special Permit for the construction of a **catwalk** if it is found that the proposed **structure** will not be detrimental to safety on waterways, preservation of water quality, ease of access to waterways, equity of interest in utilizing waterways, and the protection of the aesthetic values of the Town. In addition, all new **catwalks** shall comply with the requirements listed below.

1. Construction – **Catwalks** shall have no more than one (1) handrail.
2. Size
  - a. The height shall not exceed the lowest elevation allowed by current Wetland Regulations (State and Town). The Conservation Commission shall state this maximum allowable height in their recommendation to the Zoning Board of Appeals.
  - b. No **catwalk** shall exceed three (3) feet in width.
3. Length - **Catwalks** shall not extend beyond the most seaward point of the salt or fresh meadow, marsh, etc.; beyond Mean High Water (MHW); or beyond the point where a horizontal plane two (2) foot above the Natural High Water Mark of a fresh water body intersects the landform. (5/12/97 ATM)

## **B. Flood Plain-District**

### **1. Purpose**

The purposes of the Flood Plain District are to:

- a. Protect the public health, safety, and general welfare;
- b. Protect human life and property from the hazards of ~~periodic flooding~~ flood and tidal waters which may result from unsuitable development in or near swamps, ponds, bogs and marshes, along water courses or in areas subject to flooding, eroding shorelines, Extreme High Water and rising sea level;
- c. Preserve the natural **flood** control characteristics, and the **flood** storage capacity of the flood plain;

- d. Preserve and maintain the ground water table and water recharge areas within the flood plain.

## **2. Definitions- District Location**

The Flood Plain District is herein established as an overlay district. The District includes all special **flood hazard areas** 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, 25001C636J, 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. (ATM 5/12/14)

## **3. ~~District Location~~ District Location Definitions**

In the Flood Plain Overlay District the following definitions shall apply:

- a. **“BASE FLOOD”** means the flood having a one (1) percent chance of being equaled or exceeded in any given year.
- b. **“DEVELOPMENT”** means any manmade change to improved or unimproved real estate, including but not limited to buildings or other structures, mining, dredging, filling, grading, paving, excavation or drilling operations.
- c. **“FUNCTIONALLY DEPENDENT USE”** means a use which cannot perform its intended purpose unless it is located or carried out in close proximity to water. ~~The term includes only~~ Functionally dependent structures are limited to docking facilities, port facilities that are necessary for the loading and unloading of cargo or passengers, and ship building and ship repair facilities, but do not include ~~long-term storage or related~~ manufacturing facilities.
- d. **“LOWEST FLOOR”** means the lowest floor of the lowest enclosed area (including basement). An unfinished or flood resistant enclosure, usable solely for parking of vehicles, building access or storage in an area other than a basement area is not

considered a building's lowest floor; provided that such enclosure is not built so as to render the structure in violation of the applicable non-elevation design requirements of State and local regulations.

e. **“MANUFACTURED HOME”** means a structure, transportable in one (1) or more sections, which is built on a permanent chassis and is designed for use with or without a permanent foundation when connected to the required utilities. For flood plain management purposes the term "manufactured home" also includes park trailers, travel trailers, and other similar vehicles placed on a site for greater than one hundred eighty (180) consecutive days. For insurance purposes the term "manufactured home" does not include park trailers, travel trailers, and other similar vehicles.

f. **“NEW CONSTRUCTION”** means for the purpose of determining insurance rates, structures for which the "start of construction" commenced on or after the effective date of an initial FIRM or after December 31, 1974, whichever is later. For flood plain management purposes, "new construction" means structures for which the "start of construction" commenced on or after May 12, 1980.

g. **“STRUCTURE”** means for flood plain management purposes, a walled and roofed building, including a gas or liquid storage tank that is principally above ground, as well as a mobile home. "Structure" for insurance coverage purposes, means a walled and roofed building, other than a gas or liquid storage tank that is principally above ground and affixed to a permanent site, as well as a mobile home on a foundation. For the latter purpose, the term includes a building while in the course of construction, alteration or repair, but does not include building materials or supplies intended for use in such construction, alteration or repair, unless such materials or supplies are within an enclosed building on the premises.

h. **“SUBSTANTIAL IMPROVEMENT”** means repair, construction or alterations costing fifty (50) percent or more of the market value of the structure before improvement, or, if damaged, before damage occurred or in the case of a foundation, work that impacts (50) percent or greater of the perimeter of the foundation. (5/11/93-ATM)

#### **4. Vacant Lots within the Flood Plain District**

- a. A vacant lot located within the Flood Plain District may be developed by special permit in accordance with the provisions of this bylaw if the vacant lot contained a

minimum of twenty thousand (20,000) square feet of **buildable upland** prior to July 16, 2014. With the exception of functionally dependent **structures**:

1. For vacant lots that have twenty thousand (20,000) square feet of buildable upland after July 16, 2014, development is limited to those portions of the vacant lot that are located outside of the Special Flood Hazard Area (Zones AE and VE) as depicted on the Barnstable County Flood Insurance Rate Map (FIRM) dated July 16, 2014.
  2. For vacant lots that have less than twenty thousand (20,000) square feet of buildable uplands after July 16, 2014, development may occur on those portions of the vacant lot that are located in the AE Zone or on those portions of the vacant lot that are located outside of the Special Flood Hazard Area (Zones AE and VE) as depicted on the Barnstable County Flood Insurance Rate Map (FIRM) dated July 16, 2014.
  3. Development must meet the Development Regulations set forth in Section IV.B.8b of this Bylaw, cannot exceed a Maximum Building Coverage of two thousand eight hundred (2,800) square feet, and must meet the road and abutter setbacks for the underlying zoning district as set forth in Appendix II of this Bylaw.
- b. A vacant lot or portions of a vacant lot located within Zone VE of the Flood Plain District as depicted on the Barnstable County Flood Insurance Rate Map (FIRM) dated July 16, 2014 shall not be developed with the exception of those uses permitted under Section IV.B.5.b, Permitted Uses VE Zone and under Section IV.B.6.b, Special Permit Uses VE Zone.

## **5. Permitted Uses**

### **a. Permitted Uses AE Zone**

Notwithstanding any other provision of this bylaw the following uses and activities are permitted within the AE Zone of the Flood Plain District as depicted on the Barnstable County Flood Insurance Rate Map (FIRM) dated July 16, 2014.

1. Repair of existing foundations.
2. The elevation of a structure for the sole purpose of flood hazard mitigation.

3. Repair of existing structures other than existing foundations, provided that the repair does not constitute a **substantial improvement**.
4. Replacement or repair of existing swimming pools, tennis/basketball courts and retaining walls; provided there is no addition or expansion to these structures.
5. Repair of a substantially damaged existing structure within its existing footprint.
6. Beach nourishment except on salt marsh areas or productive shellfish tidal flats as identified by the Division of Marine Fisheries or the local Shellfish Department; dune nourishment; non-structural bank and dune stabilization; and coastal engineering structures which are otherwise approved under MGL c. 131 Sec. 40 and the Town of Chatham Wetlands Protection Bylaw, and not prohibited by a restriction filed in the Barnstable County Registry of Deeds pursuant to MGL c. 130 Sec.105.

**b. Permitted Uses VE Zone**

Notwithstanding any other provision of this bylaw the following uses and activities are permitted within the VE Zone of the Flood Plain District:

1. Repair of existing foundations.
2. The elevation of an existing structure for the sole purpose of flood hazard mitigation.
3. Repair of existing structures other than existing foundations, provided that the repair does not constitute a **substantial improvement**.
4. Replacement or repair of swimming pools, tennis/basketball courts, and retaining walls, provided there is no addition or expansion.
5. Repair of a substantially damaged existing structure within its existing footprint.
6. Beach nourishment except on salt marsh areas or productive shellfish tidal flats as identified by the Division of Marine Fisheries or the local Shellfish Department; dune nourishment; non-structural bank and dune stabilization;

and coastal engineering structures which are otherwise approved under MGL c. 131 Sec. 40 and the Town of Chatham Wetlands Protection Bylaw, and not prohibited by a restriction filed in the Barnstable County Registry of Deeds pursuant to MGL c. 130 Sec.105.

## **6. Special Permit Uses**

### **a. Special Permit Uses AE Zone**

Notwithstanding any other provision of this bylaw, upon issuance of a Special Permit by the Zoning Board of Appeals, and subject to such special conditions and safeguards as are deemed necessary by the Special Permit Granting Authority to fulfill the purposes of this bylaw, the following uses and activities may be permitted in the AE Zone of the Flood Plain District:

1. New construction of residential and non-residential structures.
2. Construction of functionally dependent structures.
3. The construction of an addition or other alterations to an existing structure that results in an increase in the building footprint or constitutes a ***substantial improvement.***
4. Demolition and reconstruction of an existing structure.

The following activities are allowed by Special Permit, provided a Massachusetts registered civil engineer certifies in writing that the activity will not cause an increase in wave run-up, a deflection, displacement or channelization of flood waters, or an increase in the velocity of flow:

- a) An increase in impervious surface, including swimming pools, tennis/basketball and retaining walls.

### **b. Special Permit Uses VE Zone**

Notwithstanding any *other* provision of this bylaw, and upon issuance of a Special Permit by the Zoning Board of Appeals, and subject to such special conditions and safeguards as are deemed necessary by the Special Permit Granting Authority to fulfill the purposes of this bylaw, the following uses and activities may be permitted in the VE Zone of the Flood Plain District:

1. **Substantial improvement** to an existing structure within the existing footprint .
2. Construction of functionally dependent structures.

### c. Special Permit Criteria

For uses requiring a Special Permit in the Flood Plain Overlay District the special permit granting authority shall take into consideration the following in addition to the criteria set forth in Section VIII.C of the Protective Zoning Bylaw:

1. Extent of proposed grade change.
2. Increase of building height, up to thirty (30) feet as measured from grade plane, beyond that which is required to comply with the Massachusetts State Building Code for flood hazard mitigation and to meet the Development Regulations set forth in Section IV.B.8.b of this Bylaw.
3. Cumulative impact to neighborhood of flood hazard mitigation.

## 7. Prohibited Uses

### a. Prohibited Uses AE Zone

The following uses are prohibited within the AE Zone of the Flood Plain District:

1. The use of a houseboat or barge designed or used as a **dwelling unit**.
2. The use of fill for structural support of buildings.

### b. Prohibited Uses VE Zone

The following uses are prohibited within the VE Zone of the Flood Plain District:

1. New construction of any residential or non-residential building with the exception of functionally dependent structures.
2. The use of a houseboat or barge designed or used as a **dwelling unit**.
3. The construction of an addition or other alterations to an existing structure that results in an increase in building footprint.

4. Demolition and reconstruction of an existing structure.
5. Repair of substantially damaged existing structure that results in an increase in building footprint.
6. Any increase in impervious surface on a residential lot. This may include, but is not limited to, swimming pools, tennis/basketball courts and retaining walls. For functionally dependent projects allowed in the VE Zone, impervious surfaces accessory to the use are allowed provided a Massachusetts registered civil engineer certifies in writing that the impervious surface will not cause an increase in wave run-up, a deflection or channelization of flood waters, or an increase in the velocity of flow.
7. The use of fill for structural support of buildings.

#### **84. Development Regulations**

- a. All **development** in the district including structural and non-structural activities whether permitted by right or by Special Permit must be in compliance with all other applicable laws and regulations.
  - ~~1. Chapter 131, Section 40 of the Massachusetts General Laws. (See Wetlands Protection, 310 CMR 10.00, Department of Environmental Quality Engineering)~~
  - ~~2. The State Environmental Code Title V, Minimum Requirements for the Subsurface Disposal of Sanitary Sewage, Department of Environmental Quality Engineering~~
  - ~~3. The Flood Resistant Construction requirements of the Massachusetts State Building Code. (5/11/98 ATM)~~
- b. **New construction** or **substantial improvement** of residential **structures** shall have the **lowest floor** (including **basement**) elevated to not less than ~~one (1) foot~~ **two (2) feet** above the **base flood** elevation. **New construction** or **substantial improvement** of non-residential **structures** shall either be similarly elevated or together with attendant utility and sanitary facilities be **flood** proofed to not less than **base flood** elevations. Incremental improvements shall be considered substantial improvements (see definitions) if within a five-year (5) period, they cumulatively meet the definition of **“substantial improvement.”** (5/11/93 ATM)

- c. Where **flood** proofing is utilized a registered engineer or architect shall certify that the **flood** proofing methods are adequate to withstand the **flood** depths, pressures, velocities, impact and uplift forces and other factors associated with the **base flood**.
- d. In unnumbered A zones, in the absence of 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.
- e. Utilities (including but not limited to, sewage systems, heating, electrical, ventilation, plumbing and air-conditioning) Electrical heating, ventilation, plumbing and air-conditioning equipment and other service facilities shall be designed and/or located so as to prevent water from entering or accumulating within the components during conditions of flooding, the following:
  - 1. Reflecting, redirecting, or channelizing the flow of flood water that could increase erosion and storm damage to adjacent buildings and/or infrastructure and decrease function of the floodplain.
  - 2. Adversely increasing the elevation or velocity of flood waters or increasing flows due to a change in drainage or flowage characteristics on the subject site, adjacent properties, or any public or private way.
  - 3. Impairing the utility or contaminating the utility during flooding.
- f. For all **new construction** and **substantial improvements**, fully enclosed areas below the **lowest floor** that are subject to flooding shall be designed to automatically equalize hydrostatic **flood** forces on exterior walls by allowing for the entry and exit of **flood** waters. Designs for meeting this requirement must either be certified by a registered professional engineer or architect or must meet or exceed the following minimum criteria: A minimum of two (2) openings having a total net area of not less than one (1) square inch for every square foot of enclosed area subject to flooding shall be provided. The bottom of all openings shall be no higher than one (1) foot above grade. Openings may be equipped with screens, louvers, or other coverings or devices provided that they permit the automatic entry and exit of **flood** waters.
- g. In all **new construction** and **substantial improvements** within Zone VE the space below the **lowest floor** must either be free of obstruction or constructed with 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:

- 1 breakaway wall collapse shall result from a water load less than that which would occur during the **base flood**; and
  - 2 the elevated portion of the **building** and supporting foundation system shall not be subject to collapse, displacement, or other structural damage due to the effects of wind and water loads acting simultaneously on all **building** components (structural and non-structural). Maximum wind and water loading values to be used in this determination shall each have a one (1) percent chance of being equaled or exceeded in any given year (one hundred (100) year mean recurrence interval). Such enclosed space shall be usable solely for parking of vehicles, **building** access or storage.
- h. No land within ~~areas designated as V (Velocity) zones of the FIRM maps~~ the Flood Plain District shall be developed unless such **development** is demonstrated by the applicant to be located landward of the reach of the ~~mean high tide~~ Extreme High Water. Any manmade alteration of sand dunes in the course of such **development** ~~within said designated V zones~~ the Flood Plain District which might increase the potential for **flood** damage shall be prohibited. Incremental improvements shall be considered substantial improvements (see definitions) if within a five-year period, they cumulatively meet the definition of "**substantial improvement**." (5/11/93 ATM)
- i. New or replacement water and/or sewer systems shall be designed to avoid impairment to them or contamination from them during flooding.
- j. If any part of a subdivision proposal or other new **development** is located within the Flood Plain District established under the Zoning Bylaw it shall be reviewed by the Planning Board to assure that:
1. the proposal is designed consistent with the need to minimize **flood** damage, and is also compliant with FEMA construction regulations, and

2. all public utilities and facilities, such as sewer, gas, electrical and water systems shall be located and constructed to minimize or eliminate **flood** damage, and
3. adequate drainage systems shall be provided to reduce exposure to **flood** hazards, and
4. **base flood** elevation (the level of the 100-year **flood**) data shall be provided for proposals greater than fifty (50) **lots** or five (5) acres, whichever is the lesser, for that portion within the Flood Plain District, and
5. Demolition debris is removed from the site within fourteen (14) days of completion and not stored within a resource area or a buffer strip. If a dumpster is used to contain the debris, the dumpster will be covered. The debris will be properly disposed of in accordance with applicable federal, state, and local regulations. No debris or trash is allowed to enter resource waters, and
6. Construction material and excavation or fill materials will be stored completely outside of the Flood Plain District when possible based on the boundaries of the parcel and the boundaries of the designated floodplain. When there is no available property outside the Flood Plain District these materials will be stored in the area least likely to flood based on distance from water sources and topography, and
7. Exposed, disturbed, or erodible soils will be protected to minimize erosion, sedimentation, pollution, and damage to the subject and adjacent properties.
- 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, and
- l. New construction, additions or other alterations to existing structures and **substantial improvements** located within the fifty (50) foot setback to the Flood Plain District where the existing grade plane within twenty (20) feet of the proposed location of the new construction, addition or alteration to existing structures is at or below one (1) foot above the nearest base flood elevation must meet the Development Regulations set forth in Section IV.B.8.b of this Bylaw.

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m. Landscape material up to two feet in depth at the foundation and tapered to meet grade within ten feet (10) of the foundation shall not be calculated towards **grade plane** and shall not be considered fill as regulated in Section IV.A.5.a of this Bylaw.

**95. Procedures Administration**

- a. The Building Inspector shall review all proposed **development** within the **flood** district to assure that all necessary permits have been received from those government agencies from which approval is required by Federal or State law.
- b. The Building Inspector shall obtain and maintain records of elevation and flood-proofing levels for **new construction** or **substantial improvement** within the **flood** district.
- c. Zoning Board of Appeals
  1. The Board of Appeals may grant a **variance** from these requirements only upon:
    - a. a showing of good and sufficient cause, and
    - b. a determination that failure to grant the **variance** would result in exceptional hardship to the applicant, and
    - c. a determination that the granting of a **variance** will not result in increased **flood** heights, additional threats to public safety, extraordinary public expense, create nuisances, cause fraud on or victimization of the public, or conflict with existing local laws, and
    - d. a determination that the **variance** is the minimum necessary, considering the **flood** hazard, to afford relief.
  2. A **variance** shall not be issued within any designated regulatory **flood** way if any increase in **flood** levels during the **base flood** discharge would result.
  3. If a **variance** is granted, the Board of Appeals shall notify the applicant in writing over their signature that:
    - a. the issuance of such **variance** to construct a **structure** below the **base flood** elevation will result in increased premium rates for **flood** insurance

- up to amounts as high as twenty-five (25) dollars for one hundred (100) dollars of insurance coverage, and
- b. such construction below the **base flood** level increases risks to life and property.
  4. The Board of Appeals will maintain a record of all **variance** actions, including justification for their issuance and report such **variances** issued in the Annual Report submitted to the Federal Insurance Administration.
  5. **Variances** may be issued for the reconstruction, rehabilitation, or restoration of **structures** listed on the National Register of Historic Places or on State Inventory of Historic Places, without regard to the procedures set forth above.
  6. **Variances** for **functionally dependent uses** will be considered for those docking facilities, port facilities that are necessary for the loading and unloading of cargo or passengers, and ship **building** repair facilities, but does not include long-term storage or related manufacturing facilities.

Also amend, **Section IV., Overlay Regulations** by adding the following:

E. Scope of Authority

The Shoreline Protection District, Floodplain District, Water Resource Protection District, and the Flexible Development District are overlay districts and shall be superimposed on the other districts established by the town of Chatham. All regulations in the Chatham Zoning Bylaw applicable to such underlying districts shall remain in effect. The Shoreline Protection District, Floodplain District, Water Resource Protection District, and the Flexible Development District are intended to be overlay districts, serving as an expansion of the regulatory scope of the underlying district. Where the overlaying district's regulations conflict with the underlying district's regulations, the more restrictive regulation(s) applies.

If a building or structure or alteration or expansion of such is being proposed that crosses more than one designated flood zone the more restrictive standards shall apply to the entire building or structure.

**Annual Town Meeting Warrant with Suggested Motions – May 11, 2015**  
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Also amend, **Appendix II Schedule of Dimensional Requirements** as follows:

**APPENDIX II Schedule of Dimensional Requirements**

			Minimum Building/Structure Setbacks <sup>9, 10</sup>							Maximum Bldg. Height		Min. Parking Setbacks	
					Conservancy Shoreline Protection Districts <sup>2, 3, 14</sup>					Stories <sup>6</sup>	Feet	Road (ft)	Abutters (ft)
District	Min. Lot Size (sq ft)	Min. Frontage (feet)	Road (ft)	Abutter (ft)	Coastal (ft)	Inland (ft)	Max. Lot Coverage	Max. Bldg Coverage	Reg. Green Area				
R60 <sup>13</sup>	60,000	150	40 <sup>7</sup>	25 <sup>7</sup>	50	25	N/A	10% <sup>12</sup>	N/A	2 ½	30	20 <sup>11</sup>	10 <sup>11</sup>
R40 <sup>13</sup>	40,000	150	40 <sup>7</sup>	25 <sup>7</sup>	50	25	N/A	10% <sup>12</sup>	N/A	2 ½	30	20 <sup>11</sup>	10 <sup>11</sup>
R40A <sup>13</sup>	40,000	150	40 <sup>7</sup>	40	50	25	N/A	10% <sup>12</sup>	N/A	2 ½	30	20 <sup>11</sup>	10 <sup>11</sup>
R30 <sup>13</sup>	30,000	100	25	15	50	25	N/A	10% <sup>12</sup>	N/A	2 ½	30	20 <sup>11</sup>	10 <sup>11</sup>
R20 <sup>13</sup>	20,000	100	25	15	50	25	N/A	10% <sup>12</sup>	N/A	2 ½	30	20 <sup>11</sup>	10 <sup>11</sup>
R20A <sup>13</sup>	20,000	100	25	15	50	25	50%	N/A	50%	2 ½	30	20 <sup>11</sup>	10 <sup>11</sup>
SB	20,000	125	50	20	50	25	50%	N/A	50%	2 ½	30	60 <sup>5</sup>	15
GB1	5,000	50	5 <sup>4</sup>	5 <sup>4</sup>	50	25	90%	N/A	10%	2 ½	30	0	0
GB2	7,000	50	25	15	50	25	70%	N/A	30%	2 ½	30	10	10
GB3	10,000	100	50 <sup>1</sup>	15	50	25	60%	N/A	40%	2 ½	30	20	15
I	10,000	50 <sup>8</sup>	10	5	50	25	80%	N/A	20%	2 ½	30	10	0
RC3	3 acres	150	50	50	50	50	10%	N/A	90%	2 ½	30	0	0
M	N/A	N/A	25	15	N/A	N/A	N/A	N/A	N/A	2 ½	30	0	0
M/C	N/A	N/A	25	15	N/A	N/A	N/A	N/A	N/A	2 ½	30	0	0

<sup>1</sup> Except when a building is erected on a corner of two streets, a setback of fifty (50) feet shall be required on the primary street and a setback of thirty (30) feet shall be required on a secondary street.

<sup>2</sup> Nonresidential buildings and structures permitted by the Board of Appeals under Section IV. A. 3. of this Bylaw need not conform to

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the ~~Conservancy~~ Shoreline Protection District setbacks.

- <sup>3</sup> Stairs, steps and walkways used as access from the top of a bank to a beach or wetland need not conform to the abutter’s setback requirements; however, in no case shall the abutter’s setback be less than three (3) feet.
- <sup>4</sup> Except single family dwellings in the GB1 District shall comply with the following setback requirements: 25 ft. road/15 ft. abutters.
- <sup>5</sup> Except when a lot is located on the corner of two streets, a setback of sixty (60) feet shall be required on the primary street and a setback of twenty (20) feet shall be required on the secondary street.
- <sup>6</sup> A building may contain either a finished basement or a finished attic but in no case shall both attic and basement areas be used as habitable space.
- <sup>7</sup> Except that for lots in existence prior to May 1987, a road setback of thirty (30) feet and an abutter’s setback of twenty (20) feet shall be required.
- <sup>8</sup> Except along Route 137 (Meetinghouse Road) where the minimum frontage shall be one hundred (100) feet.
- <sup>9</sup> Except that retaining walls which are needed to upgrade or replace existing substandard septic systems (as determined by the Board of Health), where no expansion of use is involved, shall not be required to conform to the road, abutter’s and ~~conservancy~~ Shoreline Protection setbacks set forth herein.
- <sup>10</sup> See Section III D.3.i. for business or industrial lots which abut a residential zoning district or Route 137. (10/9/97 STM)
- <sup>11</sup> For all nonresidential uses and uses accessory to the residential use. (10/9/97 STM)
- <sup>12</sup> The maximum building coverage for all lots, whether vacant or improved with a structure, which contain thirty thousand (30,000) square feet or less or buildable of upland shall be as follows:

<b>Buildable Upland</b>	<b>Maximum Building Coverage</b>
20,000 s.f. or less	15%, but not more than 2,800
20,001 to 22,500 s.f.	2,850 s.f.
22,501 to 25,000 s.f.	2,900 s.f.
25,001 to 27,500 s.f.	2,950 s.f.
27,501 to 30,000 s.f.	3,000 s.f.

(5/16/01 ATM)

- <sup>13</sup> In zoning districts where Open Space Residential Developments (OSRD) are allowed by Special Permit, the minimum lot size, lot frontage, lot shape, building setbacks, and maximum building coverage shall be allowed in accordance with Section VI, D.3.g. of the Town of Chatham Protective Bylaws.

<sup>14</sup> See Section IV.B.8.I for requirements for new construction within fifty (50) feet of the Floodplain District

\* R40A-Added (5/16/01 ATM)

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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 30.

**Speaker:** Peter Cocolis, Chairman, Chatham Planning Board

**Explanation:** *Last year at the May 2014 Annual Town Meeting the Town adopted the new Flood Insurance Rate Maps (FIRM) developed by the Federal Emergency Management Agency (FEMA). At that time, the Planning Board committed to revisiting the impact map changes had on properties and structures that were added to the flood plain as of July 16, 2014. This warrant article represents the results of this review. The proposed amendments aim to strike a balance between appropriate regulatory control within the Conservancy (proposed to be renamed Shoreline Protection) and Flood Plain Districts and prohibiting development in the flood plain, while also taking into consideration property rights. **The amendment also seeks to prevent the creation of hundreds of new nonconformities.***

*A fundamental change included in the proposed amendment is that the regulation of dwellings and other similar structures (but not including certain accessory structures) has been moved from the Shoreline Protection District (formerly named the Conservancy District) to the Flood Plain District. This change helps to clarify requirements, particularly for dwellings. In addition, specific permitting requirements are defined and additional development requirements are established for dwellings in the flood plain – including the approximately 700 existing dwellings located in the flood plain. These requirements take into consideration the difference in flood hazard areas subject to wave action (VE zones) and those subject to surface flooding (AE zones), as designated on the FIRM maps. An example of a VE zone is the area along the shore in the vicinity of Old Salt Works and Eastward Roads. The town parking lot behind the Orpheum Theater is an example of an area that is in the AE zone.*

*An important goal of this warrant article is to remove provisions in the current bylaw that discourage or impede the elevation of existing structures and dwellings above base flood elevation in order to reduce flood hazards. The most significant impediment is the twenty (20) foot height restriction in the Shoreline Protection District. The proposed bylaw amendment eliminates this restriction while leaving intact the maximum building height of thirty (30) feet (as measured*

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*from grade) that applies in all other zoning districts in the town of Chatham, as well as to the dwellings that were not in the flood plain until the maps were changed on July 16, 2014. **This change ensures all existing dwellings in the flood plain have the same rights to be elevated.***

*The proposed amendment prohibits new construction and additions to existing dwellings in the VE zone. This is consistent with existing bylaw restrictions and recognizes the high level of flood hazard risk that exists in those areas of the flood plain subject to wave action. In fact, the proposed restrictions are more stringent than the existing bylaw. Under the current bylaw existing dwellings in the VE zone can be altered, expanded or reconstructed via a special permit. In the AE zone, the proposed amendment allows additions to or reconstruction of existing dwellings via a special permit and subject to more stringent construction requirements than required by the current building code. This is consistent with the current bylaw.*

*Another area of careful review by the Planning Board involved vacant lots which were buildable prior to the FEMA map change of July 16, 2014. The Planning Board concluded that the buildable status should be preserved for vacant lots which had at least 20,000 square feet of building upland (i.e. land located outside of the flood plain) prior to the 2014 map change and which subsequent to the 2014 map change are now located partially or completely in the AE zone (i.e. the area subject to surface flooding, rather than wave action) with certain very specific conditions and restrictions. These include, for example, obtaining a special permit and meeting specific design requirements. The Planning Board also noted that any construction in the AE zone would continue to be regulated by the Conservation Commission. **It should be noted that any parcel that could not be developed before the 2014 map change still cannot be developed under the proposed bylaw amendments.***

*The Special Permit process is an important mechanism to ensure that threats to public health and safety are minimized and that the community's capacity to recover quickly after a storm event is maintained by reducing damage to personal and public property. Special permits are used throughout the proposed amendment and additional evaluation criteria have been established for special permits sought under this section of the bylaw. Additional design requirements also help decrease the risk of flood hazards, recognizing that much of the flood plain has already been developed.*

*The Planning Board recognizes this is a complex issue. Voters interested in learning more in advance of the Annual Town Meeting are encouraged to review*

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the material provided on the town website: [http://www.chatham-ma.gov/Public\\_Documents/ChathamMA\\_CommDev/CFPDB](http://www.chatham-ma.gov/Public_Documents/ChathamMA_CommDev/CFPDB)

**Board of Selectmen Recommendation:** Recommendation from Town Meeting Floor  
**Finance Committee Recommendation:** Recommendation from Town Meeting Floor  
**Planning Board Recommendation:** Recommendation from Town Meeting Floor  
**Vote Required: Two-Thirds Majority**

**Article 31 – Protective (Zoning) Bylaw Amendment:**  
**Map Change – Conservancy & Flood Plain Districts**

~~Strikethrough~~ = language proposed for deletion

Underline = language proposed for addition

***Bold Italicized Words*** are defined in the existing bylaw

To see if the Town will vote to amend the title of its Conservancy District Map prepared by Nickerson & Berger, Inc. and dated February 1980 used to identify Conservancy Districts as defined in Section IV., A.5.b.1 as follows:

1. Those areas identified by number with corresponding elevations for the water levels of the Inland Conservancy Districts as shown on maps filed in the Town Clerk's office, entitled "~~Conservancy~~ Shoreline Protection Districts, Chatham, Massachusetts", as most recently amended.

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 31.

**Speaker:** Peter Cocolis, Chairman, Planning Board

**Explanation:** *Article 31 of the 2015 Annual Town Meeting proposes to change the name of the current Conservancy District to "Shoreline Protection District". The purpose of this amendment is to maintain consistent naming conventions and references between the zoning bylaw and the related reference map.*

**Board of Selectmen Recommendation:** Approve 5-0-0  
**Finance Committee Recommendation:** Recommendation from Town Meeting Floor

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Planning Board Recommendation:  
Vote Required: Two-Thirds Majority

Recommendation from Town Meeting Floor

**Article 32 – General Bylaw Amendment**  
**Section 208-24 Outdoor Display of Goods**

~~Strikethrough~~ indicates language proposed for deletion.  
Underline indicates language proposed for addition.

To see if the Town will vote to amend its existing General Bylaw as follows:

**Section 208-24 Outdoor Display of Goods**

- A. The purpose of this bylaw is to limit the amount, size and type of outdoor displays (or outdoor sales) in order to help maintain the aesthetic continuity of the downtown business district, its sense of orderliness and tone, and to allow the appropriate movement and safety of pedestrians in a crowded area. ~~The downtown business district is in the geographical area set forth in Subsection B.~~
- B. ~~The outdoor display (or outdoor sale) of goods or merchandise shall be prohibited~~ downtown business district is in the geographical area within an area of 250 feet on either side of Main Street from the western side of the rotary to Mulford Howes Lane, subject only to the exceptions set forth in Subsection C.
- C. The outdoor display (or outdoor sale) of goods or merchandise shall be prohibited except as allowed in Subsection D.
- D. ~~Special~~ Permit
  - (1) Upon application made to the Director of Community Development, or his/her appointed designee, a ~~special~~ permit may be granted to display a single item (or grouping of items) for placement on, upon or against the outer wall or door of the commercial establishment, with such item (or grouping of items) to be limited in size, height, type, arrangement and placement as the Director/designee, in his/her reasonable discretion and giving consideration to the setting and physical structure of the commercial establishment, may determine is in keeping with the purpose of this bylaw. ~~Any shop which has a setback of 10 feet or more from Main Street can display a single item or a small grouping of items outside of their property up to and within five feet of Main Street.~~

- (a) A permit may be granted for up to one year, subject to renewal, and may be conditioned on such bases as the Director/designee deems appropriate, or may be denied as not being in keeping with the purposes of this bylaw. ~~The Director/designee shall have the discretion to hold a public hearing on such application and/or to have the application reviewed by an advisory committee appointed by the Board of Selectmen (consisting of both business owners and members of the general public), but any such hearing or review shall be nonbinding.~~
- (b) Any denial or conditions imposed on such application may be appealed to the Board of Selectmen.
- (c) The Director/designee shall act to approve, deny or approve with conditions any such application within 21 days following the proper filing of same (which period can be extended by agreement of the applicant), failing which the application shall be deemed to have been approved.
- (2) Special events such as church, library and other charitable or nonprofit outdoor displays, sales and fairs, one-day/weekend business district-wide and holiday displays and sales, or other similar limited and specific activities which include the outdoor display or outdoor sale of goods or merchandise, shall require the filing of an application with and the receipt of a ~~special~~ permit from the Board of Selectmen. After holding a public meeting, the Board may grant or deny such application or make such ~~special~~ permit subject to limits and conditions as the Board may determine to be in keeping with the purposes of this bylaw, including but not limited to making any such permit applicable on a year-to-year basis, unless, in the judgment of the Board, there are material changes in the scope and nature of the activities and/or display/sale involved.
- E. The Board of Selectmen shall have the power and authority, after a public hearing, to establish further regulations, not inconsistent with this bylaw, to define and/or clarify the above provisions.
- F. Violations of this section shall be subject to noncriminal disposition pursuant to the provisions of Chapter 1, § 1-7A through D of these bylaws; provided, however, that:
- (1) The Director of Community Development or his/her designee shall be considered as an additional enforcing person(s) for purposes of these provisions.

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- (2) Notwithstanding the general penalties set forth under Chapter 1, § 1-7 of these bylaws, the specific penalties for violations of this section shall be as follows:
  - (a) First offense: written warning.
  - (b) Second offense: \$50.
  - (c) Third offense: \$200.
  
- (3) In addition to the penalties set forth above, the Director or his/her designee shall be authorized to institute any and all actions and proceedings as may be necessary and appropriate to obtain compliance with this section, including injunctive relief to enjoin and restrain any violations or threatened violations thereof, or take any other action in relation thereto.

Or take any action in relation thereto.

(Board of Selectmen)

**Motion:** By Sean Summers, Chairman, Board of Selectmen  
I move that the Town vote to amend its General Bylaw §208-24 as printed in Article 32 of the Warrant.

**Speaker:** Deanna Ruffer, Director of Community Development

**Explanation:** *The purpose of this warrant article is to clarify where and how the Town of Chatham regulates the outdoor display and sale of goods. It is the opinion of the Board of Selectmen that such regulation should only apply in the downtown business area. The Board of Selectmen will continue to regulate the display and sale of goods on Town owned land as set forth in Section 208-23 of the Town of Chatham Code.*

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

**Finance Committee Recommendation:** Recommendation from Town Meeting Floor

**Article 33 – General Bylaw Amendment**  
**Section 225-15 Accessory Signs**

~~Strikethrough~~ indicates language proposed for deletion.

Underline indicates language proposed for addition.

To see if the Town will vote to amend its existing General Bylaw as follows:

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**Section 225-15 Accessory Signs**

D. ~~Special permit signs~~ Accessory and Temporary Signs Requiring Permits.

- (1) Tag, yard or garage sales, etc., will require a permit from the sign agent. Only two sign permits per calendar year per residence may be allowed.
  - ~~(2) a.~~ A maximum of four signs per sale, not to exceed four square feet per sign, erected on their own posts will be allowed.
  - b. Signs may be placed in the town layout provided that the sign does not obstruct the sight lines for motor vehicles, pedestrian access, and roadside maintenance.
  - c. Permits are not to be issued more than seven days prior to the sale and signs shall be removed within 48 hours of the sale.
  - d. A bond of \$25 must be posted before a permit is issued. Said bond will be returned if all signs are removed within 48 hours of the sale.
- (2) Temporary signs, banners and posters, except posters intended for window display, will require a permit from the sign agent.
  - a. A maximum of four signs per event, not to exceed four square feet per sign, erected on its own post will be allowed.
  - b. Signs may be placed in the town layout provided that the sign does not obstruct the sight lines for motor vehicles, pedestrian access, and roadside maintenance.
  - c. Permits for these signs are not to be issued more than seven days prior to the scheduled event and signs are to be removed within 48 hours after the event.
  - d. A bond of \$25 must be posted before a permit is issued. Said bond will be returned if all signs are removed within 48 hours of the sale.
  - e. Signs promoting the election of a political candidate are exempt from these requirements.

Or take any action in relation thereto.

(Board of Selectmen)

**Motion:** By Jeffrey Dykens, Vice Chairman, Board of Selectmen  
I move that the Town vote to amend its General Bylaw §225-15 as printed in Article 33 of the Warrant.

**Speaker:** Deanna Ruffer, Director of Community Development

**Explanation:** *Section 225 of the General Bylaws regulates billboards, signs and other advertising devices within the Town of Chatham on public ways, or on private property within public view of a public way to preserve for the citizens of Chatham the natural, architectural and historical assets and other qualities which distinguish the Town as a desirable community for permanent residence and for summer recreational and other purposes. The purpose of this warrant article is to clarify the regulations applicable to accessory and temporary signs.*

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

**Finance Committee Recommendation:** Recommendation from Town Meeting Floor

**Article 34 – General Bylaw Amendment**

**Section 208-16 – Roadside Obstructions**

~~Strikethrough~~ indicates language proposed for deletion.

Underline indicates language proposed for addition.

To see if the Town will vote to amend the General Bylaw, as follows:

**Section 208-16:**

C.

No roadside obstruction as described in this section shall be permitted within or along the layout of any town road where the boundaries of said road are known or can be ascertained upon review of available public records. Any roadside obstruction placed within or along a town road layout or within or on town property that prevents or impedes motor vehicle parking and/or pedestrian passage shall be prohibited. Roadside obstructions deemed to be in violation of this section by the Chatham DPW Director or a Chatham Police Department Officer shall be removed immediately upon request by the person(s) that placed the roadside obstruction. Roadside obstructions that are removed immediately shall not be subject to penalties. If any roadside obstruction violation hereunder has not been corrected within seven days of a request to remove same, the provisions in paragraph D shall apply.

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C. D.

In addition to the penalties provided for violation of these bylaws, if the owner or occupant of the premises upon which, or adjacent to which, a violation of this section exists has not corrected such violation within seven days after receipt of written notice by the Police Department or the Highway Surveyor, the Highway Surveyor or the Tree Warden or their authorized agents may perform the necessary trimming, pruning or other removal action required to effect compliance with this section and the expense incurred in such action may be charged to such owner or occupant.

Or take any action in relation thereto.

(Board of Selectmen)

**Motion:** By Seth Taylor, Clerk, Board of Selectmen  
I move that the Town vote to amend General Bylaw §208-16 as printed in Article 34 of the Warrant.

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

**Explanation:** *The Traffic Safety Committee has noticed an increasing number of roadside obstructions being placed along town roadways and on town property to prevent vehicles from legally parking. The placement of roadside obstructions, such as driveway reflectors, posts, rocks, saw horses, and plantings is occurring at numerous locations in town. In some cases, the placement of these roadside obstructions is creating a safety hazard, forcing vehicles and pedestrians further out into the roadway than necessary. This bylaw amendment would expand the current Roadside Obstruction bylaw to address the roadside obstructions listed above.*

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

**Finance Committee Recommendation:** **Recommendation from Town Meeting Floor**

**Article 35 – General Bylaw Amendment**  
**Section 265-3 – Speed Limit & No Wake**

~~Strikethrough~~ indicates language proposed for deletion.

Underline indicates language proposed for addition.

To see if the Town will vote to amend the Waterways Bylaw, as follows:

**265-3. Speed limit and No Wake; posted areas and safety zone**

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D.

In addition to any other provisions of this section, a safety zone is established in Stage Harbor from Stage Harbor Buoy~~4~~ 7 to Stage Harbor Buoy~~6~~ 10, effective annually from 15 June to 15 September. In the safety zone there shall be no swimming, ~~or~~ anchoring, water skiing or scuba diving in the channel, ~~waterskiing, use of sailboards or scuba diving.~~ Sailboarders, kiteboarders and other similar watersport craft may use this area to transit between Stage Harbor and Nantucket Sound in accordance with 265-8.

Or take any action in relation thereto.

(Board of Selectmen)

**Motion:** By Florence Seldin, Board of Selectmen  
I move that the Town vote to amend Waterways Bylaw, §265-3 as printed in Article 35 of the Warrant.

**Speaker:** Stuart Smith, Harbormaster, Department of Natural Resources

**Explanation:** *These changes reflect buoy numbering changes the Coast Guard has made. Additionally, it allows sailboarders, kiteboarders and similar watersport craft to transit the safety zone in the Stage Harbor bottleneck area, specifically between the new buoy #7, and new buoy #10.*

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

**Finance Committee Recommendation:** **Recommendation from Town Meeting Floor**

**Article 36 – General Bylaw Amendment:**  
**Kiteboarding**

~~Strikethrough~~ indicates language proposed for deletion.

Underline indicates language proposed for addition.

To see if the Town will vote to amend the Waterways Bylaw, as follows:

**265-8. Sailboards, Kiteboards and Similar Watersport Craft**

**A.**

The use of sailboards ~~is prohibited in all marked channels, and in restricted swimming areas,~~ kiteboards and other similar watersport craft, are prohibited in marked navigational channels, guarded swimming areas, and within a 150 feet of bathers, divers, piers, docks, and moored/anchored vessels. ~~Sailboarders, kiteboarders and~~

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other similar watersport craft are allowed to operate within the area of outer Stage Harbor as defined in Chapter 265-20(c).

**B.**

~~If to gain access to another area a sailboarder is obliged to~~ sailboarders, kiteboarders or other similar watersport craft must cross a marked channel ~~he~~ to gain access to another area, they shall do so as nearly practicable at right angles to the vessel traffic flow. ~~in the marked channel.~~

Or take any action in relation thereto.

(Board of Selectmen)

**Motion:** By, Tim Roper, Board of Selectmen  
I move that the Town vote to amend Waterways Bylaw §265-8, as printed in Article 36 of the Warrant.

**Speaker:** Stuart Smith, Harbormaster, Department of Natural Resources

**Explanation:** *These changes would expand the prohibition on the use of sailboards to include kiteboards and other similar watersport craft.*

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

**Finance Committee Recommendation:** **Recommendation from Town Meeting Floor**

**Article 37 – General Bylaw Amendment**  
**Section 265-20 Anchoring in Stage Harbor**

~~Strikethrough~~ indicates language proposed for deletion.

Underline indicates language proposed for addition.

To see if the Town will vote to amend the Waterways Bylaw, as follows:

**265-20. Anchoring and mooring in Stage Harbor**

**A.**

Vessels shall not anchor in Stage Harbor in the inner harbor, east of Stage Harbor Buoy & 10 or in the area on the north side of the dredged channel, west of Stage Harbor Buoys & 11 and 13.

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**B.**

Vessels may anchor, in Stage Harbor, on a temporary basis only, in the area on the south side of the dredged channel, ~~west~~ southeast of Stage Harbor Buoy ~~8~~ 10. In no case shall a vessel anchor in the dredged channel.

Or take any action in relation thereto.

(Board of Selectmen)

**Motion:** By Sean Summers, Chairman, Board of Selectmen  
I move that the Town vote to amend Waterways Bylaw, §265-20, as printed in Article 37 of the Warrant.

**Speaker:** Stuart Smith, Harbormaster, Department of Natural Resources

**Explanation:** *The Coast Guard has renumbered these buoys, and this amendment reflects those changes.*

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

**Finance Committee Recommendation:** **Recommendation from Town Meeting Floor**

**Article 38 – Home Rule Petition for Prevailing Wages Exemptions**

To see if the Town will vote to authorize the Board of Selectmen to petition the General Court for special legislation seeking the Town's exemption from complying with sections 26 through 27G of Chapter 149 of the General Laws for projects estimated to cost \$50,000 or less, in substantially the following form:

AN ACT RELATIVE TO THE PREVAILING WAGE IN THE TOWN OF CHATHAM

Section 1. Notwithstanding any general or special law to the contrary, the Town of Chatham shall be exempt from complying with Sections 26 through 27G of Chapter 149 of the General Laws for projects estimated to cost \$50,000 or less.

Section 2. This act shall take effect upon its passage.

Or take any other action relative thereto.

(Board of Selectmen)

**Motion:** By Jeffrey Dykens, Vice Chairman, Board of Selectmen

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I move that the Town vote to authorize the Board of Selectmen to petition the General Court for special legislation seeking the Town's exemption from complying with sections 26 through 27G of Chapter 149 of the General Laws for projects estimated to cost \$50,000 or less, as printed in Article 38 of the Warrant.

**Speaker:** Jill R. Goldsmith, Town Manager

**Explanation:** *There have been a number of small capital repairs for which the Town received either no bidders or the bid amounts exceeded project estimates. The purpose of this Home Rule petition is to exempt certain municipal projects, including routine maintenance work and small public works projects estimated to cost \$50,000 or under, from the mandated MA prevailing wage statute which can add a cost premium of approximately 30%. Such change would not remove protections for workers, but would allow local contractors more flexibility and opportunity to bid on municipal projects, with less administrative burden. This proposed action will still require proper oversight and accountability.*

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

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

**Article 39 – Home Rule Petition for Waterways Improvement Fund  
with Funding at 100% of Boat Excise Tax (vs. 50%)**

To see if the Town will vote to authorize the Board of Selectmen to seek Special Legislation to allow the Town to credit 100% of the sums received by the Town from the collection of boat excise taxes to the Waterways Improvement Fund, rather than crediting only 50% of such funds to said Fund; provided that the General Court may make clerical or editorial changes of form only to the bill, unless the Board of Selectmen approves amendments to the bill before enactment by the General Court, and, further, to authorize the Board of Selectmen to approve amendments to the bill which shall be within the scope of the general objectives of the petition:

**AN ACT RELATIVE TO BOAT EXCISE TAX REVENUE FOR THE CHATHAM WATERFRONT**

**Section 1:** Notwithstanding section 2(i) of Chapter 60B of the Massachusetts General Laws or any other special or general laws to the contrary, 100% of the sums collected by the Town of Chatham as Boat Excise Tax pursuant to the provisions of Chapter 60B of the Massachusetts General Laws shall be credited to the Town Waterways Improvement Fund established under

Section 5G of Chapter 40 of the Massachusetts General Laws, which funds may be expended solely for the purpose set forth in Section 5G.

Section 2: This Act shall take effect upon passage.

Or take any action in relation thereto.

(Board of Selectmen)

**Motion:** By Seth Taylor, Board of Selectmen  
I move that the Town vote to authorize the Board of Selectmen to petition the General Court to adopt special legislation as printed in Article 39 of the Warrant.

**Speaker:** Alix Heilala, Finance Director

**Explanation:** *As mandated by current Massachusetts General Law, only 50% of the amount of revenue annually received through the collection of boat excise taxes is deposited into the Town’s Waterways Improvement Fund (WIF). The WIF is an account where receipts are dedicated to support waterways related operations and infrastructure. Chatham annually collects approximately \$70,000 in total boat excise tax revenue. However, like all towns, Chatham is only able to deposit a maximum of 50% of this sum into the WIF as mandated by the MA Department of Revenue. The remaining 50% is deposited into the Town’s General Fund.*

*The Selectmen have made improvement of Chatham’s waterfront infrastructure a priority and it is deemed appropriate that funds derived from the users of our waterways should be dedicated to maintaining and enhancing our waterways. Special enabling legislation requested through a home rule petition is required to allow Chatham to deposit 100% of the contribution of boat excise tax revenue into the WIF. This article was originally proposed and supported by the Waterways Advisory Committee. Similar special legislation was recently approved by the MA legislature and signed into effect by former Governor Patrick for the Town of Mattapoisett.*

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

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

**Article 40 – Perpetual Conservation Restrictions on  
Properties Purchased with Land Bank Funds**

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To see if the Town will vote to authorize the grant of perpetual conservation restrictions to be held by a land trust, qualified conservation organization or appropriate state agency with respect to the properties identified below pursuant to MGL Ch.184, § 31-33, and to place said land under the care, custody and control of the Conservation Commission pursuant to MGL Ch. 40, § 8C, or take any other action in relation thereto.

Assessors Map 11I, Parcels MCI 4, 5, 6, 7 & 8	Old Comers Woodland
Assessors Map 10I, Parcels MCI 1, 2, 3	Old Comers Woodland
Assessors Map 5E, Parcel K1	Huckleberry Ln
Assessors Map 9E, Parcels 9 & 9B	Main Street, West Chatham, aka Captain George N. Harding Conservation Area
Assessors Map 8C, Parcel 4	Seaquanset Rd
Assessors Map 4E, Parcels 14 & 15A	Corner of Rt 28 and Rt 137 (formerly owned by Onembo)
Assessors Map 11F, Parcel 5A1	Emily’s Way off Old Main Street, aka Sylvan Gardens
Assessors Map 9E, Parcel 5 owned by	Main St, West Chatham (formerly Hill)
Assessors Map 2C, Parcel 6	Main Street, South Chatham (formerly owned by McClure)
Assessors Map 4H, Parcels C10 & C11	Mill Hill Road & Rt 137

**Motion:** By George Cooper, Chairman, Land Bank Open Space Committee  
I move that the Town vote to authorize the grant of perpetual conservation restrictions with respect to the properties, identified in Article 40 of the Warrant, as authorized under MGL Chapter 184, Sections 31-33, to be held by a land trust, qualified conservation organization or appropriate state agency, and to place said land under the care, custody and control of the Conservation Commission pursuant to MGL Chapter 40, Section 8C.

**Speaker:** Jack Farrell, Vice Chairman, Land Bank Open Space Committee

**Explanation:** *The MA Land Bank Act requires that a perpetual Conservation Restriction be placed on properties that have been purchased with Land Bank funds. The identified town-owned properties in this article were purchased with Land Bank Funds for the purposes of conservation and/or open space and/or passive recreation; however a perpetual Conservation Restriction was inadvertently not placed on such properties. A Conservation Restriction is a separate document recorded at the registry of deeds that contains language detailing the protection of the properties. The Town has executed Conservation Restrictions for all other*

*parcels purchased with Land Bank funds. Conservation Restrictions follow a State specified format, however, the details of each Conservation Restriction can be written to reflect the uniqueness of each property.*

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

**Finance Committee Recommendation: Recommendation from Town Meeting Floor**

**Article 41 – Easement to Verizon/Eversource (NSTAR)**  
**Mill Farm Lane**

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 Eversource (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 pole 435-2 Mill Farm Lane 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 Barnstable County Registry of Deeds at Plan Book 561, Page 33, 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, or take any other action in relation thereto.

(Board of Selectmen)

**Motion:** By Florence Seldin, 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 Eversource (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 pole 435-2 Mill Farm Lane 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 Barnstable County Registry of Deeds at Plan Book 561, Page 33, and which is

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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.

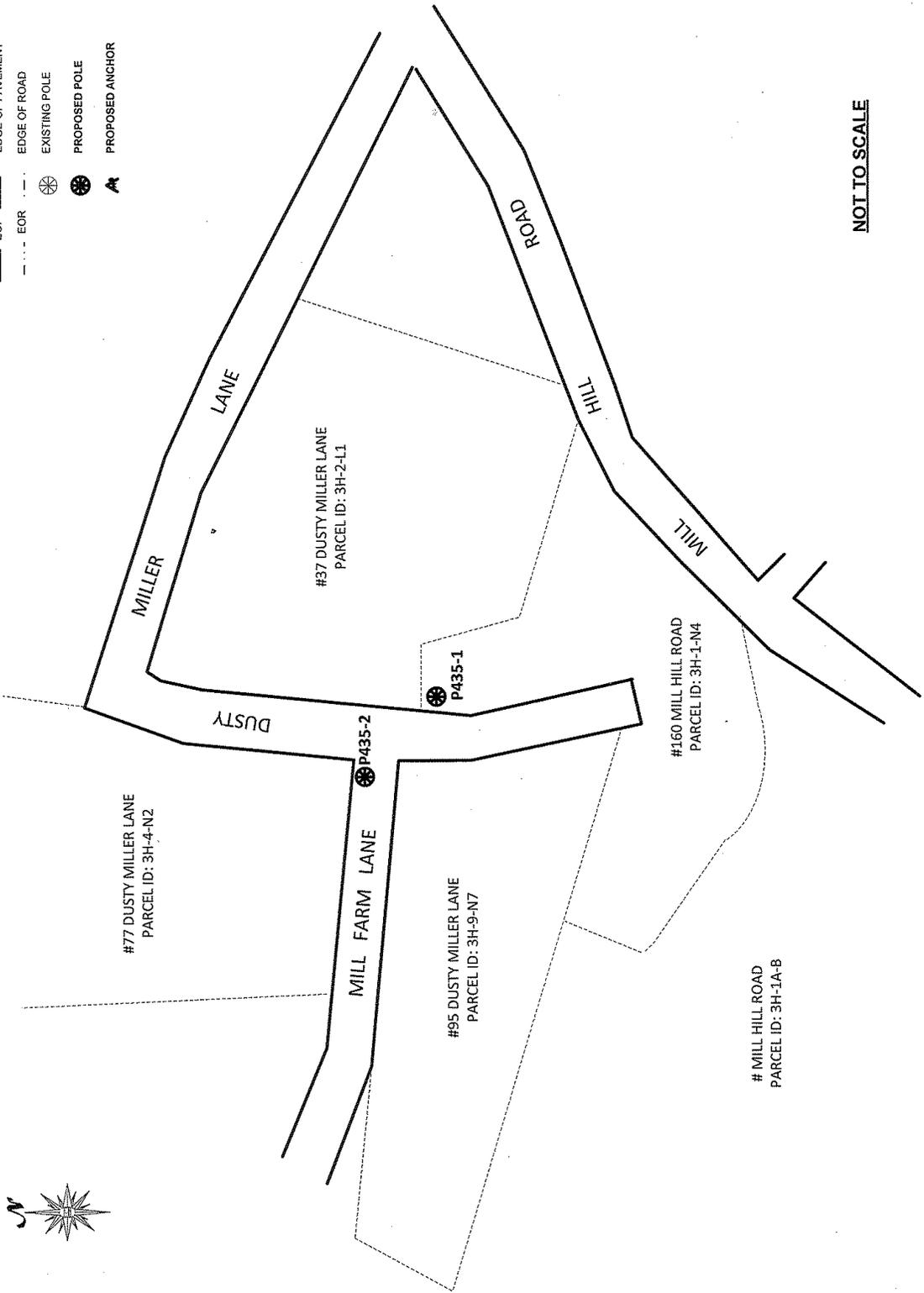
**Speaker:** Jeffrey S. Colby, Director Department of Public Works

**Explanation:** *The Selectmen have the authority to grant permission for utilities to install and maintain utility poles and lines over public ways, and a “license” was approved on 12/16/14. However the installation of utility poles on any other property requires the subsequent grant of an easement upon authorization by Town Meeting.*

**Board of Selectmen Recommendation:** **Approve 5-0-0**  
**Finance Committee Recommendation:** **Recommendation from Town Meeting Floor**  
**Vote Required:** **Two-Thirds Majority**

**EXHIBIT 'A'**

- LEGEND:**
- - - P/L - - - PROPERTY LINE
  - - - EOP - - - EDGE OF PAVEMENT
  - - - EOR - - - EDGE OF ROAD
  - ⊗ EXISTING POLE
  - ⊙ PROPOSED POLE
  - ▲ PROPOSED ANCHOR



items cannot be construed as a conclusion as to the binding effect or legality of the same.

**Article 42 – Easement to Verizon/Eversource (NSTAR)**  
**Dusty Miller Lane**

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 Eversource (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 pole 435-1 on Dusty Miller Lane, 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 as Lot 5 on a plan recorded with the Barnstable County Registry of Deeds at Plan Book 561, Page 33, 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, or take any other action in relation thereto.

(Board of Selectmen)

**Motion:** By Timothy Roper, 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 Eversource (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 pole 435-1 on Dusty Miller Lane, 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 as Lot 5 on a plan recorded with the Barnstable County Registry of Deeds at Plan Book 561, Page 33, and which is approximately shown on a sketch labeled Exhibit B, 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:** *The Selectmen have the authority to grant permission for utilities to install and maintain utility poles and lines over public ways, and a “license” was approved on 12/16/14. However the installation of utility poles on any other property*

*requires the subsequent grant of an easement upon authorization by Town Meeting.*

**Board of Selectmen Recommendation:**      **Approve 5-0-0**  
**Finance Committee Recommendation:**      **Recommendation from Town Meeting Floor**  
**Vote Required: Two-Thirds Majority**

**Article 43 – Citizen Petition**  
**Sidewalk/Parking Area Bond**

To see if the Town will vote to raise and appropriate and/or transfer from available funds, a sum of money for the purpose of the design, construction and reconstruction/repair of a sidewalk on Stage Harbor Road from Cross Street to Bridge Street and a sidewalk and on-street parking areas on Bridge Street from the Mitchell River Bridge to Stage Harbor Road, including the payment of all other costs incidental and related thereto, and to meet this appropriation, the Treasurer is hereby authorized to borrow said sum under and pursuant to Chapter 44, Section 7(5) and/or Section 7(6) of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefor; further, that the Board of Selectmen is authorized to apply for Chapter 90 reimbursement and/or accept grants that may be available from any source.

**Motion:**            By George Myers, Petitioner  
                         **To be provided by the Petitioner.**

**Explanation:**    *To be provided by the Petitioner.*

**Board of Selectmen Recommendation:**      **Approve 2-3-0 (Unfavorable)**  
**Finance Committee Recommendation:**      **Recommendation from Town Meeting Floor**

**Article 44 – Citizen Petition**  
**General Bylaw - Committee Appointments**

~~Strikethrough~~ indicates language proposed for deletion.  
Underline indicates language proposed for addition.

**Section 10-1(B) of the General Bylaws of the Town of Chatham, shall be amended to read:**

“Members of the Finance Committee, Monomoy Regional School Committee, Board of Selectmen, Board of Assessors and all boards, committees and commissions with regulatory

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powers shall be residents and registered voters of the Town. The Board of Selectmen may appoint nonresident property-owning taxpayers to the Council on Aging, Cultural Council and all Town advisory committees, **except that such nonresidents shall not be appointed when one or more residents who are registered voters has/have volunteered for any appointment sought by a nonresident.** (The proposed amendment to the bylaw is italicized and underlined; the remainder of Section 10-1(B) remains as in the original.)

**Motion:**       **As provided by the Petitioner:** By Jamie Bassett, Petitioner  
I hereby move that Section 10-1(B) of the General Bylaws of the Town of Chatham be amended to read as set forth in Article 44.

**Explanation:** *As provided by the Petitioner: The purpose of this amendment to the General ByLaws is to affirm that the appointment of nonresident property-owning taxpayers to the Council on Aging, the Cultural Council and Town advisory committees shall not be made if there are one or more residents who are registered voters and who have volunteered for any such appointment.*

**Board of Selectmen Recommendation:**     **Approve 1-4-0 (Unfavorable)**  
**Finance Committee Recommendation:**     **Recommendation from Town Meeting Floor**

**Article 45 – Citizen Petition**  
**Retired Firefighters’ Retroactive Pay**

To see if the Town will vote to pay Retired FF John Proudfoot \$304.90, and to pay Retired Fire Captain Kate Hansen \$2,525.08, out of the \$275,000 that was already appropriated by Town Meeting on September 15, 2014 for the purpose of funding retroactive compensation for the Firefighters outdated contract.

**Motion:**       By Kevin Moore & Justin Tavano, Petitioners  
**To be provided by the Petitioner.**

**Explanation:** *As provided by the Petitioners. John Proudfoot and Kate Hansen, former bargaining unit members, did not receive retroactive compensation from the Town of Chatham for time employed during the contract period extending from July 1, 2012 to June 30, 2015. These members were employed, and received regularly scheduled bi-weekly compensation beyond the effective start date of this contract (July 1, 2012). Additionally, these employees were members of the bargaining unit during a portion of the most recent contract negotiations, leading to the Arbitration Award for the current contract period. Because these members were employed and received payment beyond the effective start date*

*of the current contract, they are entitled to retroactive compensation based on the changes to the contract, as applied by the Arbitration Award, for the portion of the contract period during which they were employed. These members should receive the same level of compensation that any current employee is entitled to for the specific amount of time employed during this contract. Just as an employee hired during the contract period is entitled to compensation for time worked during this period, an employee who retired during the effective dates of the contract period, is also entitled to retroactive payment for time worked. A refusal to pay these members is a breach of contract.*

**Board of Selectmen Recommendation: Approve 0-5-0 (Unfavorable)**  
**Finance Committee Recommendation: Approve 0-6-0 (Unfavorable)**

**Article 46 – Citizen Petition**  
**Eldredge Public Library COLA**

To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of \$17,000 to reimburse the Library for a cost of living adjustment for the employees of Eldredge Public Library in Fiscal Year 2015, the first such increase since Fiscal Year 2009 or to act on anything relating thereto.

**Motion:** By Dr. Peter Saunders, Petitioner  
**To be provided by the Petitioner.**

**Explanation:** *To be provided by the Petitioner.*

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

**Article 47 – Citizen Petition**  
**Protective (Zoning) Bylaw: Deletion of Three of Six Flexible Development Overlay Districts**

~~Strikethrough~~ indicates language proposed for deletion.

To see if the Town will vote to amend its Protective Bylaw (Zoning) by deleting subsections a, b, and e of Section IV, Paragraph D, Flexible Development Districts, as set forth below, or to take any other action relative thereto:

**Section IV, Paragraph D. Flexible Development Districts, Subparagraph 3. Location, as follows:**

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The Flexible Development Overlay District is located in the following zones:

~~a. The GB2 (D) District bounded northerly by an irregular line 300 feet from, and parallel to, Route 28 and by Conservancy District C28; easterly by land of Emily P. Sylvan and Uncle Albert's Drive, southerly by an irregular line three hundred (300) feet from, and parallel to Route 28; westerly by Kelley Lane; southerly by Route 28; and westerly by the easterly bound of land of Pilgrim Village of Chatham, Inc.~~

~~b. The SB (FC) District bounded westerly by the westerly property line of Sumner G.N. Harding and Jean C. Harding; northerly by land of the Town of Chatham, by Bearse's Pond, and by a line five hundred (500) feet from, and parallel to Route 28; westerly by Whelden Way; and Southerly by Route 28, excluding therefrom any land lying within the bounds of the adjoining Conservancy District.~~

~~e. The SB (FD) District in South Chatham bounded westerly by Route 137; northerly by land of the Town of Chatham from Route 137 to Cockle Cove Creek; easterly by Cockle Cove Creek to Route 28 and Southerly by Route 28."~~

And to redesignate the remaining subsections accordingly.

**Motion:** By Gloria Freeman, Petitioner  
**To be provided by the Petitioner.**

**Speaker:** Deborah Ecker, Petitioner

**Explanation:** *As provided by the Petitioners. Flexible Development Overlay Districts (FDODs) allow multiple housing (4 dwelling units, 8 bedrooms per acre), independent living and congregate residential facilities (12 dwelling units, 24 bedrooms per acre) and commercial development. The purpose of these amendments is to eliminate development contrary to the Goals and Policies of the Comprehensive Long Range Plan and conclusions of the 2013 Visioning Sessions for the Route 28 Corridor. Both recommend elimination of these Districts. The general locations of the FDODs to be removed are the Cornfield Area (Paragraph a), West Chatham (Paragraph b) and South Chatham (Paragraph e). Three remaining FDODs have been mostly or entirely expended for good purposes (Park Place, Liberty Commons, Town Offices Annex). In these three Districts it is not expected much will be changed.*

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

**Article 48 – Citizen Petition**  
**General Bylaw – Streets and Sidewalks**

To see if the Town will vote to create a new bylaw under Chapter 240, (Streets and Sidewalks) of the Town of Chatham General Bylaws, Section 5 (new section), or to take any other action related thereto, as follows:

Section 240-5: Changes to the Public Ways, Roads and Streets of Chatham:

- (A) Any proposed change in design, layout, or configuration, including but not limited to, widening of paved or unpaved surfaces, the addition of sidewalks, bike paths, shoulders or curbing; the addition, removal or reduction in the width of travel lanes; the creation of permanent one-way streets; or the proposed addition of, or changes to, any traffic lights or controls, which affects, or is considered for, any of Chatham’s designated Scenic Roads, or any portion of Main Street, shall require a two-thirds (2/3) majority vote at town meeting before it may proceed to construction.
- (B) The town may not, whether acting independently, or through any employee, committee, or contractor, support, endorse, advance, propose, or otherwise influence any plan or design for the reconfiguration of, or changes to, any roads, streets, or highways of the state, which involve an act of public taking of private property or town property through eminent domain or otherwise, except by consent of the property owner (and where the property is town property, the consent of town meeting), unless it is approved by a two thirds majority vote at town meeting.
- (C) Any proposals submitted to town meeting pursuant to this bylaw shall be in a substantively final design stage so as to clearly identify to the voters the substance of the proposed changes and the amount of monies to be spent or appropriated therefor, whether such amount is to be fully or partially reimbursed to the town pursuant to Chapter 90 or otherwise. Further, a full description of any land that is proposed to be taken by the state in any action considered in Section 240-5(B), above, must be detailed and included in the article proposing action under this section, and any individual whose land is the subject of an adverse taking, whether a registered voter of Chatham or not, will be allowed to speak on the floor of town meeting in opposition to the taking and to the article incorporating or considering the taking.
- (D) This bylaw does not affect or restrict off-street parking lots or structures, and nothing herein shall be construed to limit or restrict the resurfacing of or maintenance of the streets, roads, and public ways in town, the installation of signage, or the addition of painted and marked crosswalks. Neither does this bylaw

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restrict or prohibit actions necessary to the construction, maintenance, upkeep, or servicing of public utilities, which may abut, or run beneath, the streets, roads, and public ways of the town.

- (E) The effective date of this bylaw shall be the date it is approved by the voters, and it shall be interpreted to retroactively apply to any proposals for the alteration in the design of any street, road or public way, which is still in the design stage and/or the construction of which has not yet commenced, at the time of approval of this bylaw.
- (F) Severability: If any provision of this bylaw is held illegal or unenforceable in a judicial proceeding, such provision shall be severed and shall be inoperative, and the remainder of this bylaw shall remain operative and binding as provided under law and Chatham’s Home Rule Charter.

**Motion:** By James “Buck” Upson, Petitioner  
**To be provided by the Petitioner.**

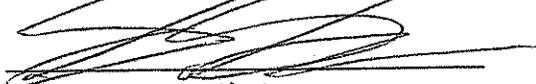
***Explanation: To be provided by the Petitioner.***

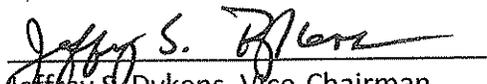
**Board of Selectmen Recommendation: Approve 1-4-0 (Unfavorable)**  
**Finance Committee Recommendation: Recommendation from Town Meeting Floor**

\* \* \* \* \*

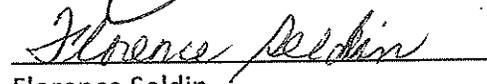
And you are directed to serve this Warrant by posting attested copies thereof at the several Post Offices in said Town, fourteen days at least, before the time of holding said meeting. Hereof fail not and make due return of the Warrant, with your doings thereon, to the Town Clerk, at the time and place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

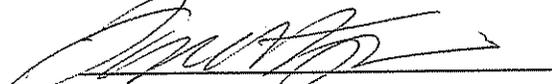
Given under our hands this \_\_\_\_\_ day of April in the year of our Lord, Two Thousand and Fifteen

  
Sean Summers, Chairman

  
Jeffrey S. Dykens, Vice-Chairman

  
Seth T. Taylor, Clerk

  
Florence Seldin

  
Timothy L. Roper

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 11, 2015 on April \_\_\_\_\_, 2015.

\_\_\_\_\_  
Constable

\_\_\_\_\_  
Date

## APPENDIX A

### Budget Overview

**Annual Town Meeting Warrant with Suggested Motions – May 11, 2015**  
***This is a courtesy document; motions may change and are not intended to restrict any action.***

**TOWN OF CHATHAM, MASSACHUSETTS**  
**BUDGET OVERVIEW**  
**FISCAL 2016**

**REVENUES**

<u>Sources</u>	<u>General Fund</u>	<u>%</u>	<u>Water Fund</u>	<u>%</u>	<u>Total</u>	<u>% of overall</u>
Property Taxes (net of overlay)	\$ 29,704,585	73.37%	\$ 400,000	15.16%	\$ 30,104,585	69.81%
Local Receipts	6,108,025	15.09%			6,108,025	14.16%
Water Revenues	238,967	0.59%	2,239,277	84.84%	2,478,244	5.75%
Free Cash	1,687,263	4.17%			1,687,263	3.91%
State Aid (net of assessments & offsets)	442,156	1.09%			442,156	1.03%
Other Available Funds	509,000	1.26%	-	0.00%	509,000	1.18%
Community Preservation/Land Bank Funds	1,794,238	4.43%			1,794,238	4.16%
Bond Authorization	-	0.00%	-	0.00%	-	0.00%
<b>Total Revenues</b>	<b><u>\$ 40,484,234</u></b>	<b>100.00%</b>	<b><u>\$ 2,639,277</u></b>	<b>100.00%</b>	<b><u>\$ 43,123,511</u></b>	<b>100.00%</b>

**EXPENDITURES**

<u>Uses</u>	<u>General Fund</u>	<u>%</u>	<u>Water Fund</u>	<u>%</u>	<u>Total</u>	<u>% of overall</u>
Operating Budget:						
General Government	\$ 2,050,736	5.07%			\$ 2,050,736	4.76%
Public Safety	5,540,427	13.69%			5,540,427	12.85%
Community Development	755,676	1.87%			755,676	1.75%
Natural Resources	1,314,231	3.25%			1,314,231	3.05%
Water Operations	-		1,735,036	65.74%	1,735,036	4.02%
Public Works & Facilities	4,576,679	11.30%			4,576,679	10.61%
Community & Social Services	1,054,930	2.61%			1,054,930	2.45%
Education	8,517,054	21.04%			8,517,054	19.75%
Employee Benefits	4,423,164	10.93%			4,423,164	10.26%
Undistributed Insurance & Reserve Fund	609,375	1.51%			609,375	1.41%
Debt Service	7,493,411	18.51%	904,241	34.26%	8,397,652	19.47%
Total Operating Budget	36,335,683		2,639,277	100.00%	38,974,960	
Capital Budget (non-Bonding)	1,775,000	4.38%			1,775,000	4.12%
Capital (Bond Authorizations)	-	0.00%	-	0.00%	-	0.00%
Routine Town Meeting Articles	1,449,413	3.58%			1,449,413	3.36%
Community Preservation/Land Bank Projects	924,138	2.28%	-		924,138	2.14%
<b>Total Expenditures</b>	<b><u>\$ 40,484,234</u></b>	<b>100.00%</b>	<b><u>\$ 2,639,277</u></b>	<b>100.00%</b>	<b><u>\$ 43,123,511</u></b>	<b>100.00%</b>

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## APPENDIX B

### Town Manager's FY2016 Fiscal Summary



# Town of Chatham

Office of the Selectmen

Town Manager

549 Main Street

Chatham, MA 02633



Jill R. Goldsmith  
TOWN MANAGER  
[jgoldsmith@chatham-ma.gov](mailto:jgoldsmith@chatham-ma.gov)

Tel: (508) 945-5105  
Fax: (508) 945-3550  
[www.chatham-ma.gov](http://www.chatham-ma.gov)

## MEMORANDUM

TO: Honorable Town Meeting Voters

FROM: Jill R. Goldsmith, Town Manager

DATE: April 1, 2015

SUBJECT: APPENDIX B - Town Manager's Fiscal Year 2016 Budget Summary  
(July 1, 2015 – June 30, 2016)

Attached, please find appendices relating to FY2016 Budget:

- 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 Town Manager's FY2016 Budget Narrative submitted in January 2015 as updated through the progressive review process, new and improved Budget Book, and appendices to this summary. The full Town Manager's Budget Message with Department budget narratives is available on Budget Central - [http://www.chatham-ma.gov/Public\\_Documents/ChathamMA\\_Budget/index](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 Improvement/Equipment Plan, and previous

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budget years. Here you will find communications from the Town's Financial Administration and links useful to the 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](http://www.town.chatham.ma.us/Public_Documents/ChathamMA_Manager/index) to review the Town Manager's 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 used in making managerial and policy decisions.

#### Reflections on FY2015

In addition to our multi-year financial forecasts, we look back at the accomplishments of the prior year following Town Meeting's acceptance of our budget philosophy and strategy in preparation for the FY2016 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, 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. The next review is scheduled for June 2015.
- ✓ Senior Tax Work-off Program – Began in January 2013 following Town Meeting approval. It provides 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. The program is flourishing and many projects were undertaken utilizing our Chatham talent. Similar to last year, a total of \$10,000.00 has been earmarked for this program.
- ✓ SRAC Annual Town Meeting – The Summer Residents Advisory Committee (SRAC) held its annual Town Meeting on August 6, 2014. The financial presentations and scorecard results demonstrated cohesion and shared vision for financial matters by our Summer Residents which is a significant collaboration. The FY2016 Budget adheres to the SRAC Recommendations.
- ✓ Special Town Meeting – September 2014 – provided funding for comments and continued advocacy of the Town's position related to the US Fish and Wildlife Service (USFWS) Draft Comprehensive Conservation Plan and Environmental Impact Statement for Monomoy National Wildlife Refuge. Additional funding was also provided at that

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time for subsurface contamination mitigation efforts at Depot Road and funding of the Fire Union contract.

- ✓ Budget Summits – The first series of Budget Summits were held in the summer of 2012. The FY2016 Budget Summit was held on October 14, 2014. Multi-year financial forecasts and assumptions were reviewed and updated for the 2016 fiscal year and beyond, and financial indicators for revenues and cost controls were examined. 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 for the recent Summit 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*.

*The culmination of these efforts resulted in Board of Selectmen approval of the FY2016 Town Manager Budget submission with unanimous (7-0) favorable recommendation by the Finance Committee.*

#### **FY2016 Budget Executive Summary**

Important aspects of the Town’s budget process is the generation of operational and financial plans, program review and the establishment of goals and objectives that will serve the citizens of the community in this and future years. The goals of the Board of Selectmen, with implementation objectives for the Town Manager, are a prevailing component to the budget process. Since 2012, the BOS has embarked on an organic and collaborative approach to communicate its mission, directives, and resultant goals. We initiated the same process this Fall, with a consistent theme of fiscal conservancy and long-term strategic planning efforts.

The budget directive communicated to the Departments, Boards and Commissions was for a level service budget; level-funded expenditures as much as possible within the current service levels, and within the allowable limits of Proposition 2½. Revenue projections were accordingly conservative, yet realistic considering prior year receipts.

The Town’s Operating Budget (Article 9) as presented, without the education assessments, totals \$27,818,929, as compared to \$27,336,889 in FY2015, an increase of 1.74%. The increases in the Budget are seen in the General Government, Public Works Division and Town Benefits which are in a centralized budget. The Budget includes the additional costs associated with the first full year of the new SEMASS agreement for trash disposal (tipping fees), effective January 1, 2015, as well as funding for an Assistant Media Coordinator for Channel 18. 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.

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Since the transmittal of the FY2016 Budget on January 20, 2015, the budget has been further refined to reflect the estimated State Aid Cherry Sheet figures, reductions in the MRSD Assessment and other budget adjustments, including impact of warrant articles.

The Regional Schools Assessments are listed separately under Articles 10 and 11 and total \$8,517,054; a 4.81% increase over FY2015. This includes \$610,037 for the first year of debt service for the Monomoy Regional High School.

The Capital Budget/Improvement Plan (Article 13) reflects recommendations consistent with the Town's fiscal policies for items in the Capital Budget to fall within the cost range \$5,000-\$250,000. The Capital Plan is presented at 6.4% of the operating budget, also consistent with the percentage range as established. Projects outside of the Plan parameters or by an alternative funding source are presented as separate articles (Articles 16 and 17).

The Operating Budget as presented provides for a balanced budget without the use of one-time revenues, well below the allowable growth of MA Proposition 2½; and provides for unused/excess tax levy capacity. FY2015 general fund free cash was certified in September 2014 in amount of \$2,696,692. This sum more than doubled the amount certified in FY2013, achieving the goal recommended by our Bonding Agency of building our reserves. A portion of such funds were appropriated at the September 2014 Special Town Meeting and has been earmarked for the Town's FY2016 Capital Plan, and Capital Project Articles – as one-time expenditures. The Town has also begun funding its Other Post-Employment Benefits (OPEB) fund without an impact to the tax rate (Article 15).

The figures as presented in the foregoing Appendix A and attached Appendix C – Budget detail - provide a complete financial picture of revenue forecasts and expenses, including funding set aside for warrant articles.

#### Tax Impact

The tax rate increased by a modest amount from FY2013 to FY2014 – \$5.03 to \$5.08 per thousand during a time of a Town-wide property revaluation review. As such, due to an increase in the property valuation of the Town, the tax rate was reduced from FY2014 to FY2015 –from \$5.08 to \$4.99 per thousand (FY2015 rate was originally projected to be \$5.11). While we work to limit tax rate growth, seek other revenue enhancements, and focus on cost containment, we anticipate a return to pre-FY2014 amounts primarily for first year of the Monomoy High School debt costs (+\$0.08 per thousand) with minimal increases as further described in this summary. We will report the impact when the final recommended Budget is presented to Town Meeting, yet currently projected to be \$5.11.

#### Economic Conditions Summary (Excerpt)

The full version of the Economic Conditions Summary is included in the Town Manager's Budget Submittal on *Budget Central*, as well as in the Monthly Reports to the Board of Selectmen for

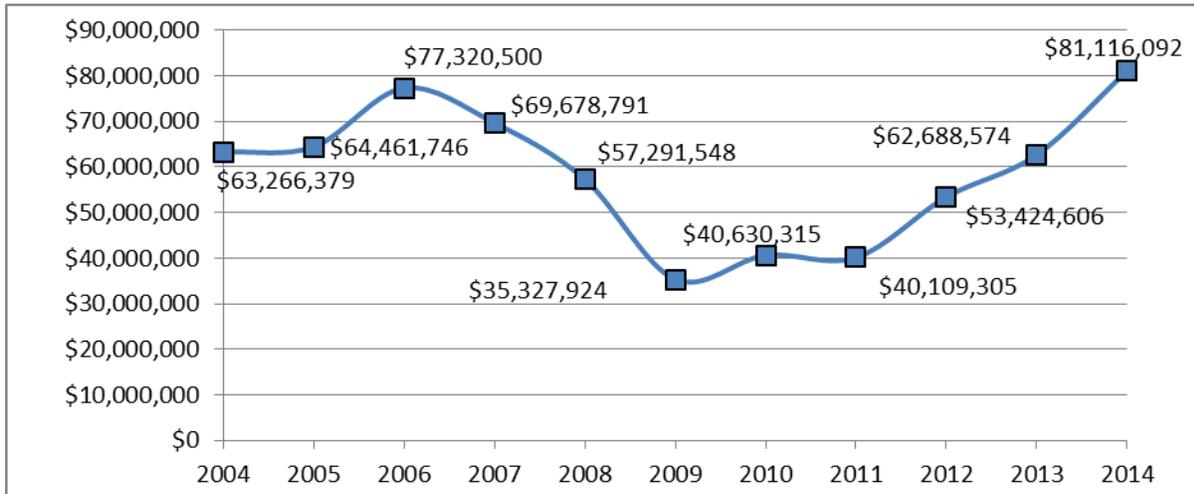
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current month to date figures. As a glimpse, combined residential and commercial construction activity has increased each year since 2009 to a 2014 total of \$81,116,092 exceeding the prior peak of \$77,320,500 in 2006.

**Figure 1: 2004-2014 Building Activity**



As has been the historical trend, in 2014 the majority (96% based on construction value) of the construction in town was residential building activity. Most notably, the average construction value of a new dwelling (as reported on the building permit) has increased from less than \$375,000 in 2004, to \$677,732 in 2013 and \$930,068 per dwelling in 2014, with the average residential renovation or addition project being valued at just over \$500,000. While some of this change is likely the result of inflation and increases in the cost of construction materials over time, this increase is also indicative of the changes that have occurred over the past decade in the type of homes being constructed in town as well as market demands. As has been the trend in prior years, the number of renovations and additions far outpaces the number of new dwellings permitted.

## REVENUE

As part of our annual fiscal planning, the Town determines how much revenue is available within the limits of Proposition 2½ in order to balance its operating costs. In FY2016, the amount the Town may raise through the property tax increases as allowable Tax Levy growth is \$842,975

The FY2016 forecast reflects the following:

- Debt Structure - FY2016 reflects a drop in the amount for General Fund principal and interest (decrease of \$64,833). The Fire Station was approved by Special Town Meeting/Ballot Question in October 2013 and an amount is budgeted as short-term debt (\$500,000). The Town will look to permanently bond some of the Fire, Water and

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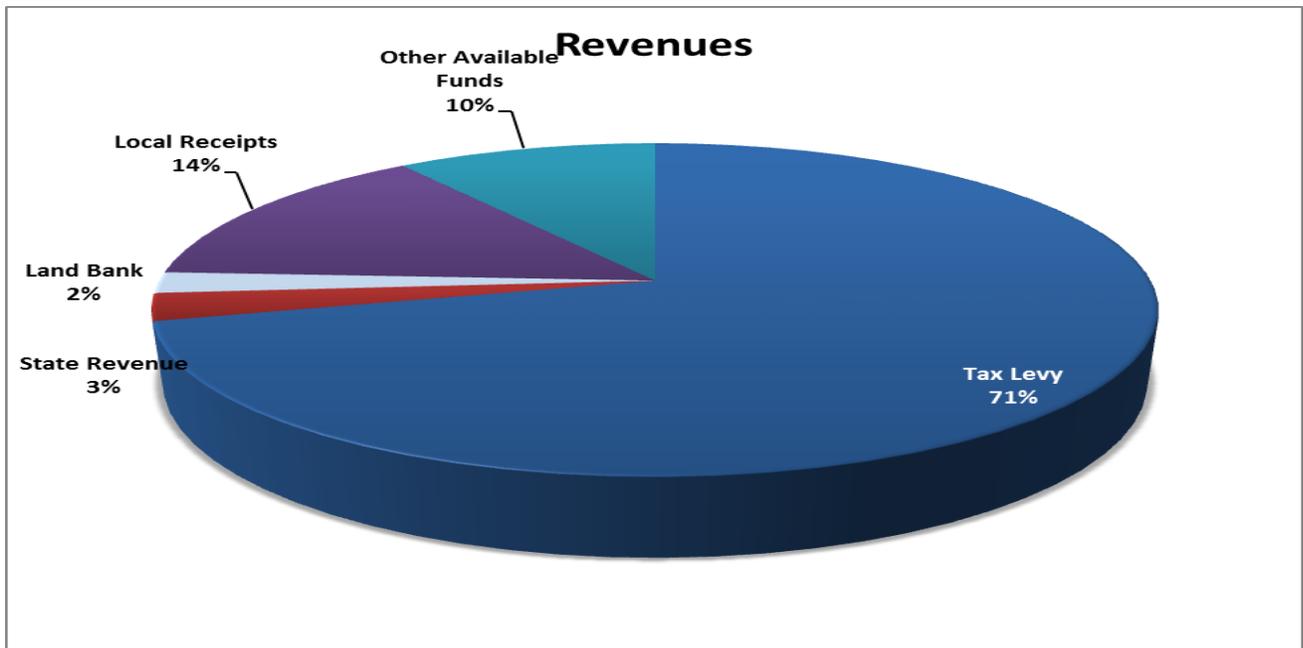
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Wastewater projects before the end of the fiscal year. We have developed a multi-year debt schedule for financial planning purposes as well as adhered to investment and reserve policies. Such is included in *Budget Central*.

- Local receipts are estimated higher than the FY2015, as review of the Local Receipts over the past three years supports an increase. We continue to monitor the receipts for the Room Occupancy Local Option Tax to see if conversions of rooms will have an impact. The amount raised through Local Receipts offsets the amount raised through the tax levy.
- Cherry Sheet (State Aid) Assessments as proposed by the Governor show a projected increase of 2.7%; and a slight decrease (0.51%) in state funding.

Figure 2: Revenues



At the FY2016 Budget Summit this Fall, there was discussion of two areas of potential additional revenue available to the Town by a legislative local option - an expansion of the Hotel/Motel Tax (up to 2% additional room tax) and/or expansion of the tax to include residential rental property (requires Special Legislation - Home Rule Petition to the Legislature). The use of any additional revenue generated from the above may be dedicated to a special designated or capital stabilization. There are questions on the cost of implementing a residential rental tax; staff time and enforcement, as well as whether to earmark this revenue for a specific expenditure (i.e. capital stabilization fund). The Finance Committee has formed subcommittees to review these options in 2015. Until a comprehensive cost-benefit analysis is concluded along with demonstrated operational budget cost containment measures, these options are not currently proposed/included for FY2016.

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**EXPENDITURES**

Similar to prior budgets, the FY2016 Proposed Budget relies on projections regarding available revenue, thereby accepting the limits of the Town's financial resources. The budget is based upon an established ceiling of revenue derived from local property taxes in accordance with Proposition 2½. Added to these revenues are State Aid, Departmental Receipts such as fees, permits, interest earned and Available Funds such as Free Cash and Special Revenues in order to present a balanced budget.

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 – Natural Resources Department is now the former Health & Environment (510) budget and includes the Harbormaster Division. 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.

**Figure 3: General Operating Budget**

SUMMARY	FY14 Actual	FY15Voted	FY16 Dept. Request	Proposed FY16	% to FY15
<b><u>Operating Budgets - Expenses</u></b>					
General Government	\$1,885,409	\$ 1,982,884	2,054,936	2,050,736	3.31%
Public Safety	5,312,316	5,434,135	5,575,132	5,540,427	1.92%
Community Development	596,109	744,832	755,676	755,676	1.43%
Natural Resources	1,223,428	1,302,415	1,316,231	1,314,231	0.90%
Public Works & Facilities	4,518,773	4,532,506	4,591,518	4,576,678	0.97%
Community & Social Services	938,373	999,260	1,076,677	1,054,931	5.28%
Education	8,000,516	8,107,094	8,517,054	8,517,054	4.81%
Employee Benefits	4,094,923	4,142,970	4,427,664	4,423,164	6.33%
Undistributed Insurance & FinCom Reserve Fund	382,886	537,085	609,375	609,375	11.8%
Debt Service	<u>7,438,281</u>	<u>7,658,244</u>	<u>7,743,411</u>	<u>7,493,411</u>	-2.2%
<b>Operating Budget Total</b>	<b><u>\$ 34,391,013</u></b>	<b><u>\$ 34,441,425</u></b>	<b><u>\$36,667,674</u></b>	<b><u>\$36,335,683</u></b>	<b>2.46%</b>
<b>Minus Education Assessments</b>	<b><u>\$26,390,497</u></b>	<b><u>\$27,334,331</u></b>	<b><u>\$28,150,620</u></b>	<b><u>\$27,818,629</u></b>	<b>1.74%</b>

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When presented on January 20, 2015 the projected total increase to the operating Budget was 3.85% over FY2015. As forecasts became actuals and working further through the Budget refinements, such increase has been reduced to 2.46%. Without the Educational Assessments, the Operating Budget increased by 1.74%.

Non-discretionary (Fixed) Costs/Undistributed Expenses and Other Budgets

While some departments generate revenues, the costs of retirement/pensions/health benefits/liability insurance is presented in Centralized Budgets (below) as undistributed expenses encompassing all Departments/Employees/Buildings - versus presentation as a direct offset or as a cost-center. However, as we continue the FY2016 Budget conversation beyond Town Meeting, we plan to illustrate cost-centers per Department for discussion purposes.

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.

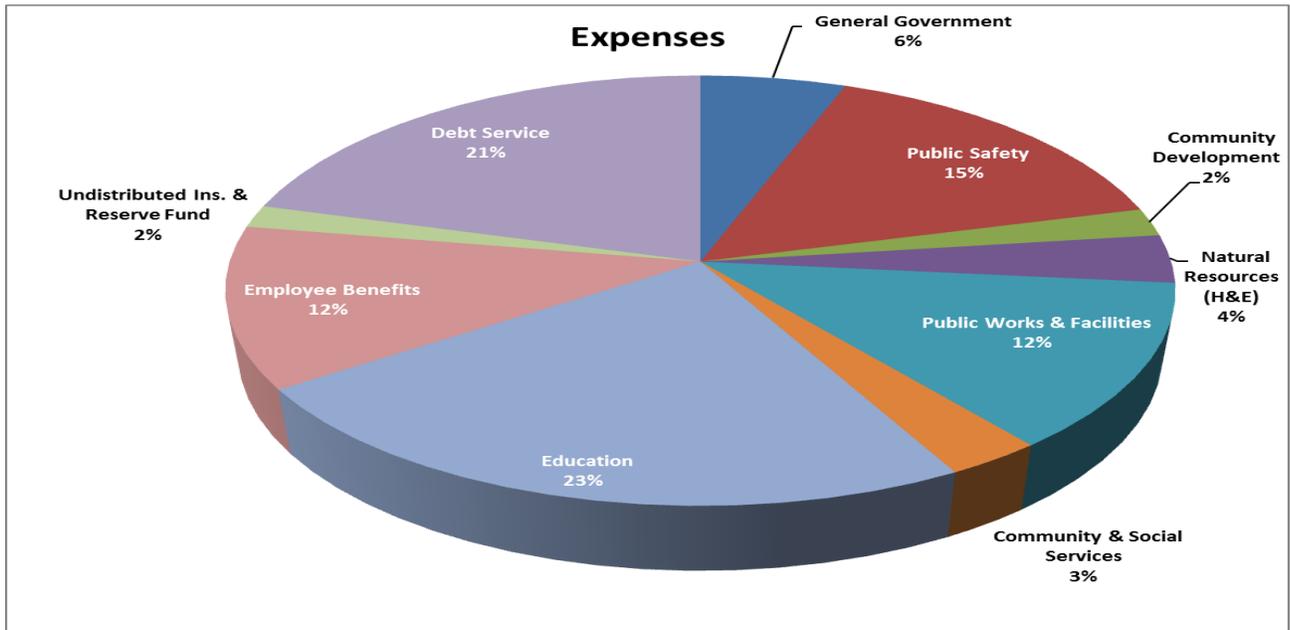
- Chatham employees contribute a range of 9% to 11% of their salaries for retirement to the Barnstable County Retirement Board as we do not contribute to Social Security. Overall retirements/pensions continue to impact Town expenses. This line item includes an increase of \$27,894 or 1.61% for FY2016. The calculation is based on the overall salary of the Town as reported on October 1<sup>st</sup> of the prior year.
- The Town is a member of the Cape Cod Municipal Health Group (CCMHG) – a regional joint purchase group/trust for health benefits/plan premiums. The figures presented in the Budget summary represent an increase of 10% in the Employee Benefits budget even with an anticipated substantial rate subsidy by CCMHG. The Town controls this expense item through increases in employee contributions for employees hired after 2013 as well as adopting health reforms in 2013.
- Property liability insurance has increased by 18% 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. This Budget includes short-term interest payments for the Fire Station Project (approved in October 2013).

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Figure 4: Expenses



Education Assessments/School Budgets – Articles 10 and 11

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 25, 2015 - \$35,037,967. Chatham's assessment for the MRSD FY2016 Budget is \$8,207,932; and includes the first debt service payment (\$610,037 or approx. \$0.08 to the tax rate) for the new high school. The assessment to Chatham increased by \$468,275 compared to FY2015. Chatham's operation assessment (allocation split), based on the Regional Agreement, has decreased from 27% to 26.35% of the total Regional School budget in FY2016.

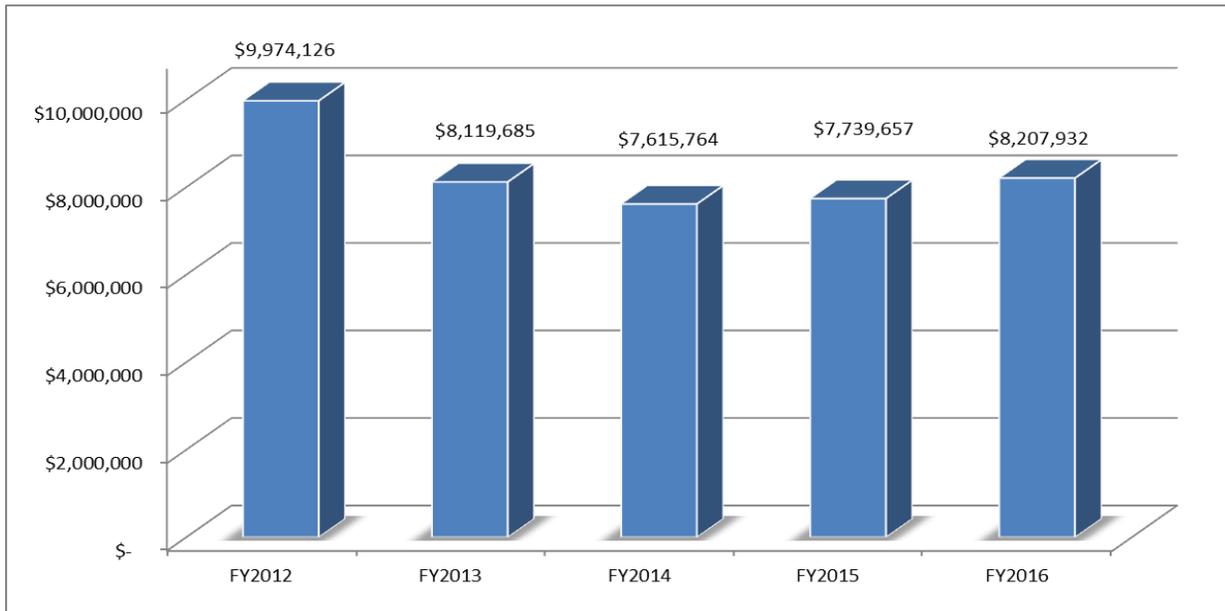
The FY2016 assessment for the CCRTHS is \$309,122; a decrease of \$28,115 attributed to a decrease of four Chatham students for a total of 17 attending that facility.

These budget summaries are also available on *Budget Central* and as Appendix D in this warrant.

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Figure 5: Monomoy Regional School District; Chatham Assessments



### Renewable Energy

2014 saw the completion of four renewable energy initiatives helping to move the Town towards generating 100% of energy consumed at municipal facilities from renewable energy sources in the upcoming year. The solar photovoltaic [PV] array panels on WPCF Operations Building continued to generate 52,484 kilowatt hours (kWh) of clean, renewable energy over the course of the year. This is the equivalent of 1,704 days of electricity usage in the average American home. The three additional PV systems coming on line at the capped former landfill, Police Department and Town Offices Annex buildings late in calendar year 2014 started generating energy to help meet the above 100% goal.

Completion of these PV facilities brings Phase I and Phase II projects with the Cape and Vineyard Electric Collaborative (CVEC) to a close. The combination of the landfill ground mounted array and rooftop installation's projected annual generation of over 2,400,000 kilowatt hours will bring the Town's solar energy production from PV installations to approximately 74% of total energy demand at municipal facilities. Cost savings from the three new PV projects are projected at 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.

The final renewable energy initiative noted above for this year was an "off-taker" agreement with CVEC to receive (virtual) net metering credits from a wind generation project in Plymouth for 142,758 (kWh) of renewable energy per year. These net metering credits will bring the Town's percentage of renewable energy used to meet municipal demand up to almost 79%.

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This “off-taker” agreement has a projected annual value of almost \$3,000 per year and a \$60,000 cumulative value over the life of the agreement. Additional efforts to explore demand management opportunities in the new Fire Station and existing facilities will continue to help reduce overall energy use where possible as well.

The Town budget most positively impacted by energy conservation efforts since FY2015 is the Street Light Budget. With the expansion of the LED replacement light pilot program Town-wide, we again expect to see a conservative savings of \$10,000, due to bulb life and easier maintenance, from the FY2014 benchmark budget appropriation of \$46,000.

Water Department Operating Budget (Article 12)

The Water Department Operating Budget, funded by revenue generated from water receipts, continues to have a healthy revenue stream. For FY2016, there is slight increase in the overall water department budget compared to FY2015. The increase is almost entirely offset by a reduction in the debt budget.

Wage/Salary Overview

The net increase in salaries from FY2015 to FY2016 is \$276,876 – or a 2.8% increase. Below is a chart listing the changes in salary line items by division. Increases or decreases are due to changes in staff turnover and contractual step increases. Cost of Living increases are also included in the chart below.

<b>Salary Only</b>	<b>Voted FY2015</b>	<b>TM Rec. FY2016</b>	<b>\$ Incr./ (Decr.)</b>	<b>%</b>
I. General Government	\$1,359,744	\$1,431,846	\$72,102	5.04%
II. Public Safety	\$4,782,897	\$4,964,502	\$181,604	3.66%
III. Community Development	\$627,332	\$639,276	\$11,944	1.87%
IV. Natural Resources	\$1,047,231	\$1,058,608	\$11,378	1.07%
V. Public Works	\$1,616,653	\$1,648,474	\$31,821	1.93%
VI. Human & Public Services	<u>\$222,014</u>	<u>\$244,618</u>	<u>\$22,604</u>	9.24%
Subtotal, I-VI	\$9,655,871	\$9,987,324	\$331,453	3.32%

Personnel/Staffing Levels

As has been the practice in Chatham, each year we determine the appropriate staffing levels for the services provided. The staffing level for FY2016 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.

Overall, personnel wages and benefits represent approximately 50.26% of the Town’s operating budget (excluding debt service) and remain relatively stable. Although health insurance has increased annually, the Town has been able to mitigate these increases since FY2013 though negotiated plan design changes with the employees. As vacancies occur, every effort is made to

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re-examine positions with a view toward restructuring, reducing or eliminating the position, where possible. We continue to review operations to ensure the most efficient delivery of service with existing staff.

Cost of Living Adjustment/Collective Bargaining Agreements (Article 13 – Placeholder)

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 budgets. 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 a local economic indicator which is formulaic for three Unions and a straight percentage for the other. 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 all four Unions. All 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 (from 30% to 35%), reduced longevity pay, elimination of sick leave buy back at separation, and other negotiated items - the FY2016 COLA is 3% for Fire, Police, Dispatchers/Animal Control unions. It is undetermined at this time for the Chatham Municipal Employees Association as that is under negotiation. All four union contracts expire on June 30, 2015 so that Article 13 remains as “placeholder” and not included in the requested funds under the Town’s Budget – Article 9.

Debt Schedule

The fiscal policy of using “debt drop off” to fund the Town’s Capital Facility Plan has been very effective, and will continue. With the approval of the new Fire Station at a Special Town Meeting in October 2013, the Town has essentially completed renovation of all major buildings. The FY2015 goal of the BOS was to recommend a Debt Holiday per se; that the Town “take a break” from projects that have not been previously approved or in queue. A multi-year debt schedule [Appendix D] is included so that decisions impacting future years can be known at the time of Town Meeting approval.

Other Post-Employment Benefits (OPEB) – Article 14

Other Post-Employment Benefits (OPEB) are the benefits, other than retiree pensions, offered to retirees and their dependents. These benefits mainly consist of medical insurance. OPEB liability is the present value of benefits for retired and vested employees. An unfunded liability reflects an incurred obligation, payable in the future, for which no reserves have been set aside. While the Town funds retiree benefits as a pay-as-you-go funding strategy in the annual budget, the Town is required to comply with a Federal mandate, GASB 45, to account via an actuarial study for the Town’s future unfunded liability. Bond rating companies look favorably

on municipalities that have established and funded OPEB trust funds, and we established such in 2013, with a funding appropriation of \$150,000 from Town Overlay Surplus funds.

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 adopted by the Town and the formation of the Monomoy Regional School District. An updated actuarial study will be completed in June 2015.

We again propose to use the Overlay Surplus, a fund balance remaining after the payment of property tax abatements, as a funding source. This year we plan to request to transfer an amount not to exceed \$150,000 from Overlay Surplus to the OPEB Trust Fund.

Five-Year Capital Plan - Article 15

In FY2016 we continue to direct our focus on capital improvement needs with the continued directive to pause on new projects. In evaluating Departments’ requests, jurisdictional priorities affecting department needs are considered. During informal review meetings, Departments provide the Town Manager with information relative to the request, such as vehicle maintenance costs and life expectancies for equipment requests. 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 to 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 FY2016 the Capital Plan is recommended at \$1,775,000 or 6.45% of the Operating Budget, and is funded through free cash, other available funds, and the tax rate. The FY2016 Capital funding recommendations are attached in Appendix G including requests as detailed by Departments, with summaries including proposed funding sources.

<b>CAPITAL PROGRAM FUNDING SUMMARY:</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 16</b>
<b>FY2016 - Article 13</b>	<b>Actual</b>	<b>Request</b>	<b>Recommend</b>
General Government	\$ 192,500	\$ 302,500	\$ 205,000
Public Safety	\$ 200,000	\$ 184,500	\$ 26,500
Community Development	\$ 50,000	\$ 12,500	\$ 12,500
Natural Resources	\$ 224,000	\$ 576,000	\$ 330,000

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**Annual Town Meeting Warrant with Suggested Motions – May 11, 2015**  
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Public Works (without Water)	\$ 923,500	\$ 1,266,000	\$ 497,000
Equipment	\$ 324,000	\$ 804,000	\$ 704,000
Total Town Funded Capital Budget	\$ 1,914,000	\$ 3,145,500	\$ 1,775,000

**Vehicle Replacements**

We continue to explore the lease funding mechanism for vehicles. Municipal leases are different from consumer automobile leases in that the lease term is 3-5 years with a \$1 buy out at the end. The State has dealerships on its “bid list” and there are other approved regional purchasing collaboratives. Such action was taken in FY2013 for the Quint Fire Apparatus (anticipated delivery in Cal 2015) via a separate capital article, and has also been used to fund the police motorcycle. Funding for year two and beyond of an annual lease is included in the Department operating budget (as illustrated in the Fire Department capital outlay line item). A fleet listing is included in *Budget Central*. As previously noted, we are investigating opportunities for energy efficient or hybrid vehicles, price permitting.

**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**

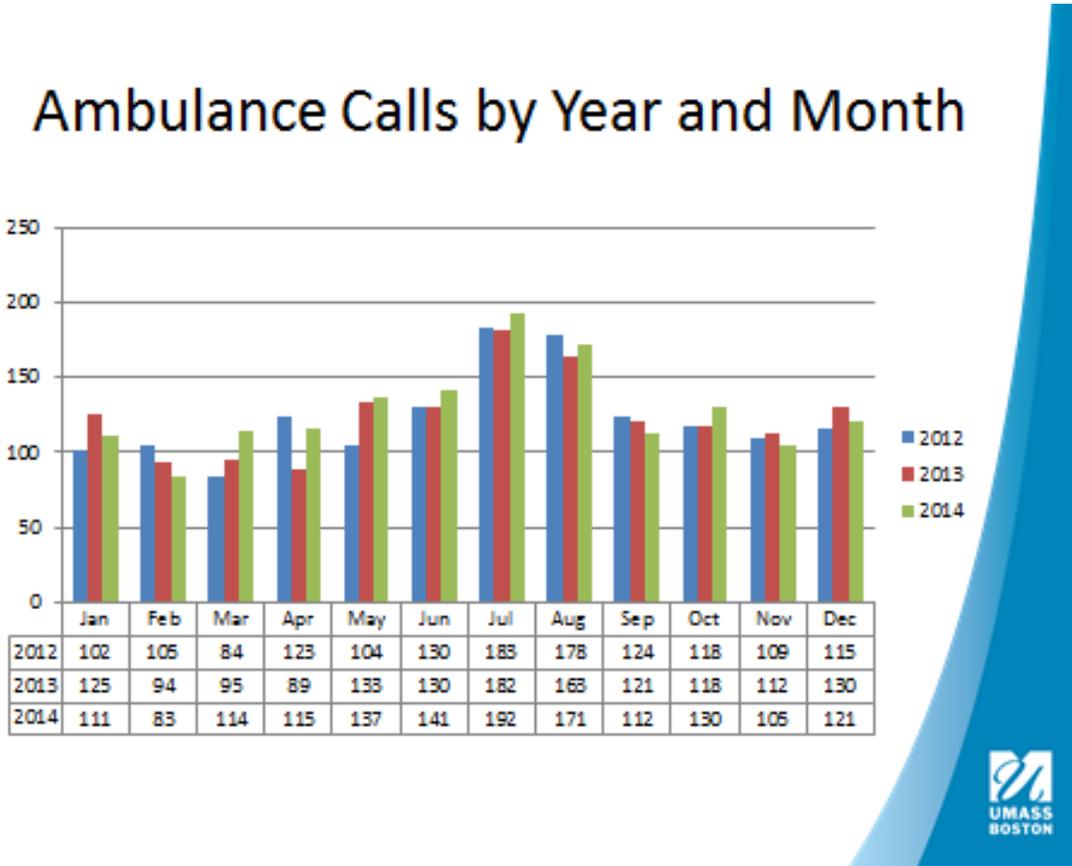
The Town of Chatham participated in a pilot program of 18 communities conducted by the Collins Center at the University of Massachusetts funded through a Community Innovation Grant (CIG). This program provides assistance to Massachusetts municipalities looking to tune up or establish a performance management 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, follow-up on previous appropriation and management directives, establish goals, and examine the effectiveness of strategies. For the Finance Committee last year, we presented the Fire Department budget in a preliminary *CitiStat* format which was well received.

We continue to move in this direction to provide quantified information that supports management recommendations for funding/staffing realignments. An example of such is the following slide with 2012 as the first year in the bar graph followed by 2013 and 2014, noting call volume by month:

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**Figure 6:**



Other slides note call volumes by time of day/shift for 2012-2014. Such is available in *Budget Central*.

Technology

The Town’s Technology department is looking forward to continuing its productivity into FY2016. 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 utilize the Town’s existing fiber optics and are 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. Transactions that are more complex will require staff intervention to complete the process, and offices will remain available to the public for assistance.

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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 rollout to customers has taken much more time than anticipated. Much of the time spent in 2014 focused on the back-door (internal management). The on-line Mooring Permit program, launched in November 2013 via a grant with the towns of Provincetown and Dennis, has been well utilized in its second year and will be further refined and expanded. In 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 with credit card payments accepted. The Town also implemented a new on-line sewer connection application as part of its e-permitting program after beta testing with local engineers. To date, we have had 97 connections completed with an additional 71 applications submitted/in process.

#### **FINAL NOTES**

Strategic budget planning efforts since 2012 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 S&P Bond Rating has sustained. However, with an upcoming Bond issuance review in June 2015, it is important maintain our reserves, preserve sound fiscal strategies and review policies regularly.

I remain committed to continue with our collaborative approach to financial management in partnership with the BOS, Finance Committee, and Monomoy Regional School Committee as we continue discussions of core services our community desires and needs, transparency of government operations, and continue to seek innovative funding of programs and services.

As always, I want to acknowledge and express my sincere appreciation to Town Departments and Town Officials for their time, cooperation, and dedication in my effort to craft the Town Manager Budget recommendations, and for the great effort to achieve BOS budget directives. I want to further recognize employees across all departments for their dedication to the Town and their creative approach to problem-solving and operations which has enabled us to implement new technologies, new programs, and new processes to refine and enhance our operations and delivery of critical services to the community.

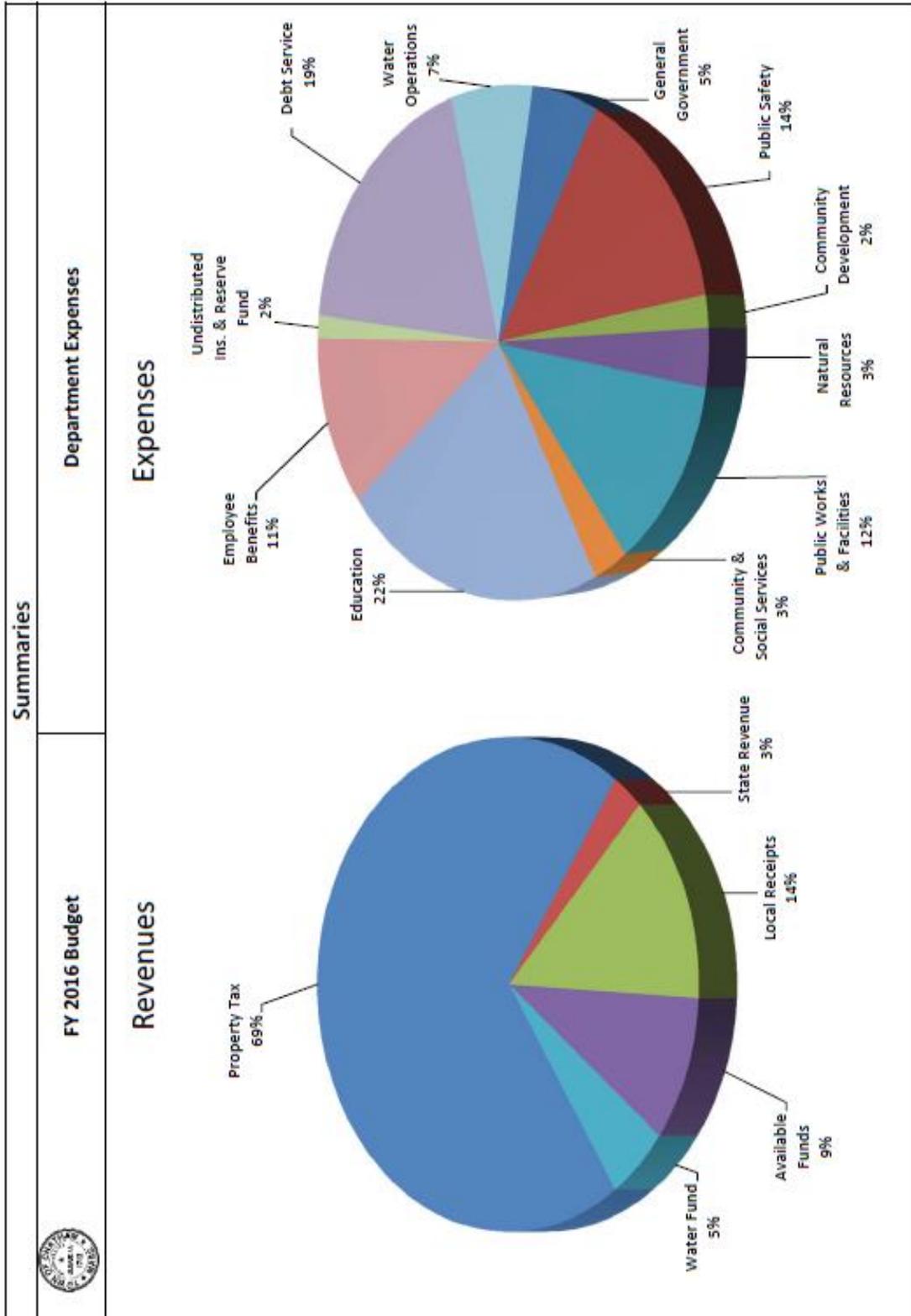
I also appreciate the knowledge, information, feedback, and support from the many taxpayers passionate about our beautiful community. As always, I welcome your continued comments and input on how to make the Budget process and Summary more user-friendly.

Respectfully submitted,

Jill R. Goldsmith, Town Manager

## APPENDIX C

### Town Operating Budget Detail



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**Annual Town Meeting Warrant with Suggested Motions – May 11, 2015**

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FY 2016 Budget		Summaries				
		FY 2014 Actual	FY 2015 Budget	FY 2016 Dept Request	FY 2016 Town Manager	FY 2015 - Town Manager % Difference
<b>Sources of Funding (Summary)</b>						
Property Tax	29,423,324	29,687,491	31,704,551	30,404,552	2.36%	
State Revenue	1,144,053	1,148,015	1,142,190	1,142,190	-0.51%	
Local Receipts	7,131,591	5,882,352	5,918,025	6,108,025	3.69%	
Available Funds	3,235,576	6,013,954	4,234,468	4,229,468	-42.19%	
<b>Sub-Total Sources of Funding</b>	<b>40,934,545</b>	<b>42,731,812</b>	<b>42,999,234</b>	<b>41,884,234</b>	<b>-2.02%</b>	
<b>Other Funds</b>						
Bonding (w/o Water) Transfers		17,500,000				
Water Revenue, Direct	2,690,432	2,690,432	2,239,277	2,239,277	-20.15%	
Water Bonding/Surplus	310,000	6,533,000	-	-		
<b>Sub-Total</b>	<b>3,000,432</b>	<b>26,723,432</b>	<b>2,239,277</b>	<b>2,239,277</b>	<b>-1093.40%</b>	
<b>Total Revenue</b>	<b>43,934,977</b>	<b>69,455,244</b>	<b>45,238,511</b>	<b>44,123,511</b>	<b>-57.41%</b>	
<b>Tax Levy</b>						
Base	23,981,139	24,792,310	25,719,013	25,719,013	3.60%	
x2.5%	599,528	619,808	642,975	642,975	3.60%	
Growth	211,643	306,895	200,000	200,000	-53.45%	
Overrides	-	-	-	-		
Capital Exclusions	-	-	-	-		
Debt Exclusions - Form DE-1	6,360,331	6,034,485	5,994,200	5,994,200	-0.67%	
Less: Free Cash/SBAB - School Debt	-951,612	-993,955	-951,612	-951,612	-4.45%	
Estimated exempt short term interest	-145,363	-195,676	-158,351	-158,351		
Barnstable County Tax	245,878	252,025	258,326	258,326	2.44%	
Excess Levy Capacity - Not Used	-878,220	-1,128,401	-	-1,300,000	13.20%	
<b>Total Est. Tax Levy</b>	<b>29,423,324</b>	<b>29,687,491</b>	<b>31,704,551</b>	<b>30,404,552</b>	<b>2.36%</b>	

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FY 2016 Budget		Summaries					Department Expenses		
		FY 2014 Actual	FY 2015 Budget	FY 2016 Dept Request	FY 2016 Town Manager	% Difference FY2015 - Town Manager			
<b>State Revenue</b>									
<b>Education</b>									
Sch. Const. Reimbursement	951,612	951,612	951,612	951,612	951,612	0.00%			
Medicaid Reimbursements									
School Lunch	2,809								
<b>Sub-Total Education</b>	<b>954,421</b>	<b>951,612</b>	<b>951,612</b>	<b>951,612</b>	<b>951,612</b>	<b>0.00%</b>			
<b>General Government</b>									
Unrestricted General Government Aid	130,303	133,917	130,000	138,738	138,738	3.47%			
Veterans' Benefits	22,721	23,315	23,000	16,377	16,377	-42.36%			
Exemptions Vets/Blind/Etc	30,266	31,654	30,500	29,829	29,829	-6.12%			
Exemptions Elderly									
Public Libraries	6,342	7,517	7,078	6,984	6,984	-7.63%			
<b>Subtotal General Government</b>	<b>189,632</b>	<b>196,403</b>	<b>190,578</b>	<b>191,928</b>	<b>191,928</b>	<b>-2.33%</b>			
<b>Total State Revenue</b>	<b>1,144,053</b>	<b>1,148,015</b>	<b>1,142,190</b>	<b>1,143,540</b>	<b>1,143,540</b>	<b>-0.39%</b>			

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**Annual Town Meeting Warrant with Suggested Motions – May 11, 2015**

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 <b>FY 2016 Budget</b>		<b>Summaries</b>				
		FY 2014 Actual	FY 2015 Budget	FY 2016 Dept Request	FY 2016 Town Manager	FY 2015 - Town Manager % Difference
<b>Local Revenue</b>						
Motor Vehicle Excise	1,090,585	935,000	950,000	960,000	2.60%	
Meals Tax	348,933	230,000	250,000	325,000	29.23%	
Hotel/Motel Excise	1,233,096	1,065,000	1,065,000	1,100,000	3.18%	
Other Excise: Boat, etc.	36,557	30,000	30,000	-		
Penalties & Interest	261,053	100,000	110,000	110,000	9.09%	
Payments in Lieu	25,996	20,000	20,000	20,000	0.00%	
Chg's for Services: Sewer	364,694	300,000	310,000	325,000	7.69%	
Chg's for Services: Trash	956,234	890,000	890,000	900,000	1.11%	
Other Charges - Includes Ambulance	636,124	540,000	540,000	550,000	1.82%	
Fees	190,713	150,000	150,000	150,000	0.00%	
Rentals	167,515	90,000	90,000	125,000	28.00%	
Recreation Revenue	461,106	400,000	400,000	400,000	0.00%	
Other Dept'al Revenue	58,490	50,000	50,000	50,000	0.00%	
Licenses & Permits	760,509	620,000	620,000	650,000	4.62%	
Special Assessments	169,916	100,000	120,000	120,000	16.67%	
Fines & Forfeits	59,567	50,000	50,000	50,000	0.00%	
Interest Earnings	19,237	19,000	20,000	20,000	5.00%	
Misc.	2,624	2,500	3,000	3,000	16.67%	
Misc. non-recurring	288,643	290,852	250,025	250,025	-16.33%	
<b>Sub-Total Local Revenue</b>	<b>7,131,591</b>	<b>5,882,352</b>	<b>5,918,025</b>	<b>6,108,025</b>	<b>3.69%</b>	
<b>Available Funds</b>						
Free Cash	807,438	2,913,484	1,687,263	1,687,263	-72.68%	
Overlay Surplus	-	150,000	150,000	150,000	0.00%	
Stabilization Fund						
Retirement Fund						

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 <b>FY 2016 Budget</b>		<b>Summaries</b>				
		FY 2014 Actual	FY 2015 Budget	FY 2016 Dept Request	FY 2016 Town Manager	FY 2015 - Town Manager % Difference
Enterprise Funds	25,000	25,000	25,000	25,000	0.00%	
Other :						
Land Bank Receipts Reserved	926,994	902,031	870,100	870,100	-3.67%	
Community Preservation Fund	865,250	1,471,300	924,138	924,138	-59.21%	
Water Overhead	227,900	233,139	238,967	238,967	2.44%	
Cemetery Perpetual Care	1,000	1,000	1,000	1,000	0.00%	
Sale Of Lots & Graves Trust	5,000	-	5,000	5,000	100.00%	
Wetland Protection Fund	10,000	10,000	10,000	10,000	0.00%	
Waterway Imp. Fund	260,000	275,000	290,000	290,000	5.17%	
Prior Articles	73,994	-	-	-		
Railroad Museum	3,000	3,000	3,000	3,000	0.00%	
PEG Access Funds	30,000	30,000	30,000	25,000	-20.00%	
<b>Sub-Total Available Funds</b>	<b>3,235,576</b>	<b>6,013,954</b>	<b>4,234,468</b>	<b>4,229,468</b>	<b>-42.19%</b>	

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FY 2016 Budget		Summaries					
		FY 2014 Actual	FY 2015 Budget	FY 2016 Dept Request	FY 2016 Town Manager	FY 2016 Town Manager	% Difference FY2015 - Town Manager
<b>Expenses</b>							
<b>Operating Budgets</b>							
General Government	1,885,409	1,982,884	2,054,936	2,050,736		3.31%	
Public Safety	5,312,316	5,434,135	5,575,132	5,540,427		1.92%	
Community Development	596,109	744,832	755,676	755,676		1.43%	
Natural Resources (formerly H & E)	1,223,428	1,302,415	1,316,231	1,314,231		0.90%	
Public Works & Facilities	4,518,773	4,532,506	4,591,518	4,576,678		0.97%	
Community & Social Services	938,373	999,260	1,076,677	1,054,931		5.28%	
Education	8,000,516	8,107,094	8,517,054	8,517,054		4.81%	
Employee Benefits	4,094,923	4,142,970	4,427,664	4,423,164		6.33%	
Undistributed Ins. & Reserve Fund	382,886	537,085	609,375	609,375		11.86%	
Debt Service	7,438,281	7,658,244	7,743,411	7,493,411		-2.20%	
<b>Operating Budget Total</b>	<b>34,391,013</b>	<b>35,441,425</b>	<b>36,667,674</b>	<b>36,335,683</b>		<b>2.46%</b>	
<b>Capital Budget</b>							
Town (no water)	1,895,545	1,914,000	4,421,000	1,775,000		-7.83%	
Water w/ Bonding	310,000	6,533,000	-	-			
Bonding/Other Avail Fds	-	17,500,000	-	-			
<b>Capital Budget Total</b>	<b>2,205,545</b>	<b>25,947,000</b>	<b>4,421,000</b>	<b>1,775,000</b>		<b>-1361.80%</b>	

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FY 2016 Budget		Summaries				
		FY 2014 Actual	FY 2015 Budget	FY 2016 Dept Request	FY 2016 Town Manager	% Difference FY2015 - Town Manager
Water Operating Budget	2,482,504	2,624,936	2,639,277	2,639,277	0.54%	
Articles-Routine at ATM	303,840	1,273,484	250,000	195,263	-552.19%	
LandBank						
Community Preservation	865,250	1,471,300	924,138	924,138	-59.21%	
Library Supplemental	-	-	17,000	17,000	100.00%	
Enterprise Fund	25,000	25,000	25,000	25,000	0.00%	
Stabilization Fund/OPEB Trust	-	150,000	150,000	150,000	0.00%	
<b>Total Town Meeting Approp</b>	<b>3,676,594</b>	<b>5,544,720</b>	<b>4,005,415</b>	<b>3,950,678</b>	<b>-40.35%</b>	
Overlay for Abateements	336,575	376,928	400,000	400,000	5.77%	
Charges: State & County	658,638	675,551	692,440	694,400	2.71%	
Other Articles	-	1,190,000	900,000	900,000	-32.22%	
Court Judgements & Other Deficits	86,484	21,785	60,766	60,766	64.15%	
State Aid - Offsets (Lunch & Libr'y)	8,960	7,517	7,500	6,984	-7.63%	
<b>Total Expenses</b>	<b>41,363,809</b>	<b>69,204,925</b>	<b>47,154,795</b>	<b>44,123,511</b>	<b>-56.84%</b>	

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Summaries									
FY 2016 Budget					Department Expenses				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 YTD 12/31/14	FY 2016 Dept Request	FY 2016 Town Manager	FY 2016 FY2015 - Town Manager	% Difference	
<b>GENERAL GOVERNMENT</b>									
<b>Dept - 114 Town Moderator</b>									
Personal Services	600	600	600	600	600	600	600	0.00%	
Expenses	20	20	50	20	50	50	50	0.00%	
<b>Total Town Moderator</b>	<b>620</b>	<b>620</b>	<b>650</b>	<b>620</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>0.00%</b>	
<b>Dept - 131 Finance Committee</b>									
Personal Services	1,571	1,577	2,000	114	2,000	2,000	2,000	0.00%	
Expenses	247	501	600	176	600	600	600	0.00%	
<b>Total Finance Committee</b>	<b>1,818</b>	<b>2,078</b>	<b>2,600</b>	<b>290</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>0.00%</b>	
<b>Dept - 122 Board of Selectmen</b>									
Personal Services	10,500	10,500	10,500	5,250	10,500	10,500	10,500	0.00%	
Expenses	833	768	1,000	310	1,000	1,000	1,000	0.00%	
<b>Total Board of Selectmen</b>	<b>11,333</b>	<b>11,268</b>	<b>11,500</b>	<b>5,560</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>0.00%</b>	
<b>Dept -123 Town Manager</b>									
Personal Services	202,258	208,162	215,088	102,695	223,628	223,628	223,628	3.97%	
Expenses	153,188	155,127	165,550	78,214	164,200	164,200	164,200	-0.82%	
<b>Total Town Manager</b>	<b>355,446</b>	<b>363,288</b>	<b>380,638</b>	<b>180,909</b>	<b>387,828</b>	<b>387,828</b>	<b>387,828</b>	<b>1.89%</b>	
<b>Dept - 130 Human Resources</b>									
Personal Services	149,288	156,610	86,936	43,480	91,471	91,471	91,471	5.22%	
Expenses	12,020	15,043	8,900	5,927	8,900	8,900	8,900	0.00%	
<b>Total Human Resources</b>	<b>161,307</b>	<b>171,653</b>	<b>95,836</b>	<b>49,407</b>	<b>100,371</b>	<b>100,371</b>	<b>100,371</b>	<b>4.73%</b>	

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**Annual Town Meeting Warrant with Suggested Motions – May 11, 2015**

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		Summaries									
		FY 2016 Budget					Department Expenses				
		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	YTD 12/31/14	FY 2015 Dept Request	FY 2016 Town Manager	FY 2016 FY2015- Town Manager	% Difference		
<b>Dept - 151</b>	<b>Legal</b>										
	Personal Services	-	-	-	-	-	-	-			
	Expenses	92,544	119,779	97,500	63,239	97,500	97,500	97,500		0.00%	
	<b>Total Legal</b>	<b>92,544</b>	<b>119,779</b>	<b>97,500</b>	<b>63,239</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>		<b>0.00%</b>	
<b>Dept - 148</b>	<b>Audit</b>										
	Personal Services	-	-	-	-	-	-	-			
	Expenses	26,500	28,304	32,000	23,033	32,000	32,000	32,000		0.00%	
	<b>Total Audit</b>	<b>26,500</b>	<b>28,304</b>	<b>32,000</b>	<b>23,033</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>		<b>0.00%</b>	
<b>Dept - 135</b>	<b>Accounting</b>										
	Personal Services	211,600	204,131	212,086	108,359	220,639	220,639	220,639		4.03%	
	Expenses	5,588	6,100	6,200	854	7,500	7,500	7,500		20.97%	
	<b>Total Accounting</b>	<b>217,188</b>	<b>210,231</b>	<b>218,286</b>	<b>109,213</b>	<b>228,139</b>	<b>228,139</b>	<b>228,139</b>		<b>4.51%</b>	
<b>Dept - 141</b>	<b>Assessing</b>										
	Personal Services	236,084	186,791	190,782	96,788	192,452	192,452	192,452		0.88%	
	Expenses	48,989	48,808	71,600	12,175	71,600	71,600	71,600		0.00%	
	<b>Total Assessing</b>	<b>285,073</b>	<b>235,599</b>	<b>262,382</b>	<b>108,963</b>	<b>264,052</b>	<b>264,052</b>	<b>264,052</b>		<b>0.64%</b>	
<b>Dept - 146</b>	<b>Treasury</b>										
	Personal Services	170,625	172,394	174,372	75,497	179,082	179,082	179,082		2.70%	
	Expenses	15,375	15,459	31,550	8,523	31,550	31,550	31,550		0.00%	
	<b>Total Treasury</b>	<b>186,000</b>	<b>187,853</b>	<b>205,922</b>	<b>84,021</b>	<b>210,632</b>	<b>210,632</b>	<b>210,632</b>		<b>2.29%</b>	

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 <b>FY 2016 Budget</b>		<b>Summaries</b>							<b>Department Expenses</b>			
		<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2015 YTD 12/31/14</b>	<b>FY 2016 Dept Request</b>	<b>FY 2016 Town Manager</b>	<b>FY 2016 FY 2015- Town Manager</b>	<b>% Difference</b>			
<b>Dept - 155 Information Technologies</b>												
Personal Services	141,096	151,978	230,876	119,839	272,077	262,077		11.91%				
Expenses	121,807	112,704	131,250	79,912	131,250	141,250		7.08%				
<b>Total Information Technologies</b>	<b>262,904</b>	<b>264,682</b>	<b>362,126</b>	<b>199,751</b>	<b>403,327</b>	<b>403,327</b>		<b>10.22%</b>				
<b>Dept - 161 Town Clerk</b>												
Personal Services	124,513	123,562	124,102	64,077	124,664	124,664		0.45%				
Expenses	13,421	6,839	13,565	4,861	13,565	13,565		0.00%				
<b>Total Town Clerk</b>	<b>137,934</b>	<b>130,401</b>	<b>137,667</b>	<b>68,938</b>	<b>138,229</b>	<b>138,229</b>		<b>0.41%</b>				
<b>Dept - 162 Elections</b>												
Personal Services	625	825	1,275	-	1,275	1,275		0.00%				
Expenses	28,983	21,107	34,450	14,058	34,450	30,250		-13.88%				
<b>Total Elections</b>	<b>29,608</b>	<b>21,932</b>	<b>35,725</b>	<b>14,058</b>	<b>35,725</b>	<b>31,525</b>		<b>-13.32%</b>				
<b>Dept - 124 Summer Residents Advisory Committee</b>												
Personal Services	-	-	-	-	-	-		0.00%				
Expenses	1,842	2,091	2,300	1,348	2,300	2,300		0.00%				
<b>Total Summer Residents Advisory</b>	<b>1,842</b>	<b>2,091</b>	<b>2,300</b>	<b>1,348</b>	<b>2,300</b>	<b>2,300</b>		<b>0.00%</b>				
<b>Dept - 125 Parking Clerk</b>												
Personal Services	3,500	3,500	4,000	2,000	4,000	4,000		0.00%				
Expenses	394	362	2,500	1,644	2,500	2,500		0.00%				
<b>Total Parking Clerk</b>	<b>3,894</b>	<b>3,862</b>	<b>6,500</b>	<b>3,644</b>	<b>6,500</b>	<b>6,500</b>		<b>0.00%</b>				

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		Summaries									
		FY 2016 Budget					Department Expenses				
		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 YTD 12/31/14	FY 2016 Dept Request	FY 2016 Town Manager	FY 2016 % Difference	FY 2015 Actual	FY 2016 Budget	FY 2016 % Difference
<b>Dept - 165</b>	<b>Sticker (Permit) Office</b>										
	Personal Services	26,461	28,371	20,111	13,669	20,111	20,111	0.00%			
	Expenses	6,682	3,475	3,500	562	3,500	3,500	0.00%			
	<b>Total Sticker (Permit) Office</b>	<b>33,143</b>	<b>31,846</b>	<b>23,611</b>	<b>14,231</b>	<b>23,611</b>	<b>23,611</b>	<b>0.00%</b>			
<b>Dept - 190</b>	<b>Project Administration</b>										
	Personal Services	92,217	91,099	94,291	47,286	96,622	96,622	2.41%			
	Expenses	2,780	8,824	13,350	1,685	13,350	13,350	0.00%			
	<b>Total Project Administration</b>	<b>94,997</b>	<b>99,923</b>	<b>107,641</b>	<b>48,971</b>	<b>109,972</b>	<b>109,972</b>	<b>2.12%</b>			

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		Summaries									
		FY 2016 Budget					Department Expenses				
		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 YTD 12/31/14	FY 2016 Dept Request	FY 2016 Town Manager	FY 2016 FY2015- Town Manager	% Difference		
<b>PUBLIC SAFETY</b>											
<b>Dept - 210</b>	<b>Police</b>										
	Personal Services	2,080,671	2,208,012	2,118,790	1,194,739	2,202,926	2,202,926	2,202,926	3.82%		
	Expenses	148,818	138,086	163,457	94,466	171,357	163,296	163,296	-0.10%		
	<b>Total Police</b>	<b>2,229,488</b>	<b>2,346,098</b>	<b>2,282,247</b>	<b>1,289,206</b>	<b>2,374,283</b>	<b>2,366,222</b>	<b>2,366,222</b>	<b>3.55%</b>		
<b>Dept - 216</b>	<b>Emergency Management</b>										
	Personal Services	-	-	2,500	-	2,500	2,500	2,500	0.00%		
	Expenses	5,764	605	6,600	1,631	6,600	6,600	6,600	0.00%		
	<b>Total Emergency Management</b>	<b>5,764</b>	<b>605</b>	<b>9,100</b>	<b>1,631</b>	<b>9,100</b>	<b>9,100</b>	<b>9,100</b>	<b>0.00%</b>		
<b>Dept - 215</b>	<b>Animal Control</b>										
	Personal Services	56,754	57,063	59,119	31,383	60,868	60,868	60,868	2.87%		
	Expenses	1,125	221	1,900	35	1,900	1,900	1,900	0.00%		
	<b>Total Animal Control</b>	<b>57,879</b>	<b>57,285</b>	<b>61,019</b>	<b>31,418</b>	<b>62,768</b>	<b>62,768</b>	<b>62,768</b>	<b>2.79%</b>		
<b>Dept - 220</b>	<b>Fire</b>										
	Personal Services	2,564,643	2,492,857	2,602,488	1,156,198	2,698,207	2,671,564	2,671,564	2.59%		
	Expenses	181,186	409,088	472,758	353,086	424,250	424,250	424,250	-11.43%		
	<b>Total Fire</b>	<b>2,745,829</b>	<b>2,901,945</b>	<b>3,075,246</b>	<b>1,509,284</b>	<b>3,122,457</b>	<b>3,095,814</b>	<b>3,095,814</b>	<b>0.66%</b>		
<b>Dept - 222</b>	<b>Cape and Islands EMS</b>										
	Personal Services	-	-	-	-	-	-	-	0.00%		
	Expenses	5,385	5,492	5,493	2,492	5,493	5,493	5,493	0.00%		
	<b>Total Cape and Islands EMS</b>	<b>5,385</b>	<b>5,492</b>	<b>5,493</b>	<b>2,492</b>	<b>5,493</b>	<b>5,493</b>	<b>5,493</b>	<b>0.00%</b>		

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Summaries		Department Expenses						
FY 2016 Budget		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 YTD 12/31/14	FY 2016 Dept Request	FY 2016 Town Manager	FY 2015- Town Manager % Difference
<b>Dpet - 224 Oil Pollution Control</b>								
	Personal Services	-	-	-	-	-	-	
	Expenses	1,030	891	1,030	-	1,030	1,030	0.00%
	<b>Total Oil Pollution Control</b>	<b>1,030</b>	<b>891</b>	<b>1,030</b>	<b>-</b>	<b>1,030</b>	<b>1,030</b>	<b>0.00%</b>

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**Annual Town Meeting Warrant with Suggested Motions – May 11, 2015**

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Summaries										
FY 2016 Budget					Department Expenses					
	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 YTD 12/31/14	FY 2016 Dept Request	FY 2016 Town Manager	FY 2016 FY 2015- Town Manager	FY 2016 FY 2015- Town Manager	FY 2016 FY 2015- Town Manager	% Difference
<b>COMMUNITY DEVELOPMENT</b>										
<b>Dept - 240</b>	<b>Community Development</b>									
	576,689	502,796	627,332	272,019	639,276	639,276	639,276	639,276	639,276	1.87%
	39,561	38,312	62,500	18,502	61,400	61,400	61,400	61,400	61,400	-1.79%
	<b>616,250</b>	<b>541,109</b>	<b>689,832</b>	<b>290,521</b>	<b>700,676</b>	<b>700,676</b>	<b>700,676</b>	<b>700,676</b>	<b>700,676</b>	<b>1.55%</b>
<b>Dept - 182</b>	<b>Economic Development - Chamber of Commerce</b>									
	-	-	-	-	-	-	-	-	-	0.00%
	45,500	55,000	55,000	21,306	55,000	55,000	55,000	55,000	55,000	0.00%
	<b>45,500</b>	<b>55,000</b>	<b>55,000</b>	<b>21,306</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>0.00%</b>
	<b>Total Economic Development Chamber of Commerce</b>									

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Summaries									
FY 2016 Budget					Department Expenses				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 YTD 12/31/14	FY 2016 Dept Request	FY 2016 Town Manager	FY 2016 FY2015- Town Manager	% Difference	
<b>NATURAL RESOURCES</b>									
<b>Dept - 510 Health</b>									
Personal Services	289,646	276,647	299,096	157,879	301,216	301,216	301,216	0.70%	
Expenses	77,268	59,820	86,150	32,335	88,150	88,150	88,150	2.27%	
<b>Total Health</b>	<b>366,915</b>	<b>336,467</b>	<b>385,246</b>	<b>190,214</b>	<b>389,366</b>	<b>389,366</b>	<b>389,366</b>	<b>1.06%</b>	
<b>Dept - 171 Conservation</b>									
Personal Services	160,938	157,156	163,931	85,596	168,345	168,345	168,345	2.62%	
Expenses	16,859	16,244	20,300	6,641	20,300	18,300	18,300	-10.93%	
<b>Total Conservation</b>	<b>177,797</b>	<b>173,401</b>	<b>184,231</b>	<b>92,236</b>	<b>188,645</b>	<b>186,645</b>	<b>186,645</b>	<b>1.29%</b>	
<b>Dept - 280 Pleasant Bay Management</b>									
Personal Services	-	-	-	-	-	-	-	-	
Expenses	32,774	32,774	32,774	-	32,900	32,900	32,900	0.38%	
<b>Total Pleasant Bay Management</b>	<b>32,774</b>	<b>32,774</b>	<b>32,774</b>	<b>-</b>	<b>32,900</b>	<b>32,900</b>	<b>32,900</b>	<b>0.38%</b>	
<b>Dept - 270 Harbormaster</b>									
Personal Services	328,104	332,763	348,699	193,571	328,786	328,786	328,786	-6.06%	
Expenses	110,081	103,923	93,730	39,475	94,043	94,043	94,043	0.33%	
<b>Total Harbormaster</b>	<b>438,185</b>	<b>436,687</b>	<b>442,429</b>	<b>233,046</b>	<b>422,829</b>	<b>422,829</b>	<b>422,829</b>	<b>-4.64%</b>	
<b>Dept - 295 Coastal Resources</b>									
Personal Services	85,409	86,410	88,254	47,806	109,995	109,995	109,995	19.77%	
Expenses	3,653	4,332	5,540	2,312	5,540	5,540	5,540	0.00%	
<b>Total Coastal Resources</b>	<b>89,062</b>	<b>90,742</b>	<b>93,794</b>	<b>50,118</b>	<b>115,535</b>	<b>115,535</b>	<b>115,535</b>	<b>18.82%</b>	

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		Summaries									
		FY 2016 Budget					Department Expenses				
		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 YTD 12/31/14	FY 2016 Dept Request	FY 2016 Town Manager	FY 2016 FY 2015-2016	FY 2016 FY 2015-2016	FY 2016 FY 2015-2016	% Difference
<b>Dept - 247</b>	<b>Shellfish</b>										
	Personal Services	139,418	138,856	147,251	82,418	150,266	150,266	150,266	150,266	2.01%	
	Expenses	9,862	12,328	13,690	5,128	13,690	13,690	13,690	13,690	0.00%	
	<b>Total Shellfish</b>	<b>149,280</b>	<b>151,185</b>	<b>160,941</b>	<b>87,546</b>	<b>163,956</b>	<b>163,956</b>	<b>163,956</b>	<b>163,956</b>	<b>1.84%</b>	
<b>Dept - 291</b>	<b>South Coast Harbor Plan Committee</b>										
	Personal Services	325	375	500	257	500	500	500	500	0.00%	
	Expenses	-	-	500	500	500	500	500	500	0.00%	
	<b>Total South Coast Harbor Plan Committee</b>	<b>325</b>	<b>375</b>	<b>1,000</b>	<b>757</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00%</b>	
<b>Dept - 248</b>	<b>Shellfish Advisory Committee</b>										
	Personal Services	1,034	1,402	800	290	800	800	800	800	0.00%	
	Expenses	-	-	200	-	200	200	200	200	0.00%	
	<b>Total Shellfish Advisory Committee</b>	<b>1,034</b>	<b>1,402</b>	<b>1,000</b>	<b>290</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00%</b>	
<b>Dept - 189</b>	<b>Waterways Advisory Committee</b>										
	Personal Services	130	-	200	-	200	200	200	200	0.00%	
	Expenses	593	396	800	452	800	800	800	800	0.00%	
	<b>Total Waterways Advisory Committee</b>	<b>722</b>	<b>396</b>	<b>1,000</b>	<b>452</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00%</b>	

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Summaries									
FY 2016 Budget					Department Expenses				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 YTD 12/31/14	FY 2016 Dept Request	FY 2016 Town Manager	FY 2015- Town Manager	% Difference	
<b>DEPARTMENT OF PUBLIC WORKS</b>									
<b>Dept - 640 Parks and Recreation</b>									
Personal Services	877,265	847,107	881,674	504,119	888,949	881,109	888,949	-0.06%	
Expenses	140,239	150,541	164,260	55,254	164,260	164,260	164,260	0.00%	
<b>Total Parks and Recreation</b>	<b>1,017,503</b>	<b>997,648</b>	<b>1,045,934</b>	<b>559,373</b>	<b>1,053,209</b>	<b>1,045,369</b>	<b>1,053,209</b>	<b>-0.05%</b>	
<b>Dept - 420 Highway</b>									
Personal Services	338,888	331,624	347,946	166,248	358,531	358,531	358,531	2.95%	
Expenses	67,467	63,549	62,200	30,910	62,200	62,200	62,200	0.00%	
<b>Total Highway</b>	<b>406,355</b>	<b>395,173</b>	<b>410,146</b>	<b>197,158</b>	<b>420,731</b>	<b>420,731</b>	<b>420,731</b>	<b>2.52%</b>	
<b>Dept - 423 Snow and Ice</b>									
Personal Services	39,847	38,486	16,000	-	16,000	16,000	16,000	0.00%	
Expenses	108,398	155,256	75,000	48,220	75,000	75,000	75,000	0.00%	
<b>Total Snow and Ice</b>	<b>148,245</b>	<b>193,743</b>	<b>91,000</b>	<b>48,220</b>	<b>91,000</b>	<b>91,000</b>	<b>91,000</b>	<b>0.00%</b>	
<b>Dept - 424 Street Lighting</b>									
Personal Services	-	-	-	-	-	-	-	-	-56.52%
Expenses	38,214	44,400	36,000	14,223	23,000	23,000	23,000	-56.52%	
<b>Total Street Lighting</b>	<b>38,214</b>	<b>44,400</b>	<b>36,000</b>	<b>14,223</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>-56.52%</b>	
<b>Dept - 430 Transfer Station</b>									
Personal Services	334,171	318,547	346,592	145,592	331,784	331,784	331,784	-4.46%	
Expenses	449,115	470,448	553,600	230,312	608,600	608,600	608,600	9.04%	
<b>Total Transfer Station</b>	<b>783,285</b>	<b>788,996</b>	<b>900,192</b>	<b>375,904</b>	<b>940,384</b>	<b>940,384</b>	<b>940,384</b>	<b>4.27%</b>	

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Summaries									
FY 2016 Budget					Department Expenses				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 YTD 12/31/14	FY 2016 Dept Request	FY 2016 Town Manager	FY 2016 FY 2015- Town Manager	% Difference	
<b>Dept - 425 Fuel Depot</b>									
Personal Services Expenses	187,825	204,594	206,000	75,028	206,000	206,000	206,000	0.00%	
<b>Total Fuel Depot</b>	<b>187,825</b>	<b>204,594</b>	<b>206,000</b>	<b>75,028</b>	<b>206,000</b>	<b>206,000</b>	<b>206,000</b>	<b>0.00%</b>	
<b>Dept - 192 Facilities</b>									
Personal Services Expenses	255,362	266,722	267,481	154,573	280,873	280,873	280,873	4.77%	
Expenses	503,110	542,284	478,000	316,313	478,000	478,000	478,000	0.00%	
<b>Total Facilities</b>	<b>758,472</b>	<b>809,005</b>	<b>745,481</b>	<b>470,886</b>	<b>758,873</b>	<b>758,873</b>	<b>758,873</b>	<b>1.76%</b>	
<b>Dept - 443 Sewer</b>									
Personal Services Expenses	19,401	22,527	22,753	11,749	23,323	23,323	23,323	2.44%	
Expenses	816,890	931,172	916,000	413,975	916,000	916,000	916,000	0.00%	
<b>Total Sewer</b>	<b>836,291</b>	<b>953,699</b>	<b>938,753</b>	<b>425,724</b>	<b>939,323</b>	<b>939,323</b>	<b>939,323</b>	<b>0.06%</b>	
<b>Dept - 491 Cemetery</b>									
Personal Services Expenses	13,954	14,180	17,799	7,314	17,799	17,799	17,799	0.00%	
Expenses	53,318	56,699	64,200	29,570	64,200	64,200	64,200	0.00%	
<b>Total Cemetery</b>	<b>67,272</b>	<b>70,879</b>	<b>81,999</b>	<b>36,884</b>	<b>81,999</b>	<b>81,999</b>	<b>81,999</b>	<b>0.00%</b>	
<b>Dept - 645 Lighthouse Beach</b>									
Personal Services Expenses	50,109	48,555	63,000	38,517	63,000	56,000	56,000	-12.50%	
Expenses	9,046	12,082	14,000	7,576	14,000	14,000	14,000	0.00%	
<b>Total Lighthouse Beach</b>	<b>59,155</b>	<b>60,636</b>	<b>77,000</b>	<b>46,092</b>	<b>77,000</b>	<b>70,000</b>	<b>70,000</b>	<b>-10.00%</b>	

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Summaries									
FY 2016 Budget					Department Expenses				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 YTD 12/31/14	FY 2016 Dept Request	FY 2016 Town Manager	FY 2016 FY2015- Town Manager	% Difference	
<b>HUMAN SERVICES</b>									
<b>Dept - 541 Council on Aging</b>									
Personal Services	169,385	183,041	222,014	100,331	244,618	244,618	244,618	9.24%	
Expenses	18,372	17,540	19,675	9,224	19,775	19,775	19,775	0.51%	
<b>Total Council on Aging</b>	<b>187,757</b>	<b>200,581</b>	<b>241,689</b>	<b>109,555</b>	<b>264,393</b>	<b>264,393</b>	<b>264,393</b>	<b>8.59%</b>	
<b>Dept - 543 Veterans Services</b>									
Personal Services	-	-	-	-	-	-	-	-	-
Expenses	69,144	70,134	78,041	52,775	75,835	75,835	75,835	-2.91%	
<b>Total Veterans Services</b>	<b>69,144</b>	<b>70,134</b>	<b>78,041</b>	<b>52,775</b>	<b>75,835</b>	<b>75,835</b>	<b>75,835</b>	<b>-2.91%</b>	
<b>Dept - 560 Human Services</b>									
Eldredge Public Library	424,217	431,342	434,880	217,440	484,499	462,752	462,752	6.02%	
Grant Agencies	215,150	211,081	217,150	76,131	224,450	224,450	224,450	3.25%	
<b>Total Human Services</b>	<b>639,367</b>	<b>642,423</b>	<b>652,030</b>	<b>293,571</b>	<b>708,949</b>	<b>687,202</b>	<b>687,202</b>	<b>5.12%</b>	
<b>Dept - 692 Public Ceremonies</b>									
Personal Services	-	-	-	-	-	-	-	-	-
Expenses	15,183	16,708	17,000	16,143	17,000	17,000	17,000	0.00%	
<b>Total Public Ceremonies</b>	<b>15,183</b>	<b>16,708</b>	<b>17,000</b>	<b>16,143</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>0.00%</b>	
<b>Dept - 699 Other Public Events/Chatham Band</b>									
Personal Services	-	-	-	-	-	-	-	-	-
Expenses	7,500	7,500	7,500	7,500	7,500	7,500	7,500	0.00%	
<b>Total Other Public Events/Chatham Band</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0.00%</b>	

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Summaries		Department Expenses						
		FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 YTD 12/31/14	FY 2016 Dept Request	FY 2016 Town Manager	FY 2015-2016 % Difference
Dept - 670	Railroad Museum							
	Personal Services	-	-	-	-	-	-	0.00%
	Expenses	3,000	1,027	3,000	810	3,000	3,000	0.00%
	<b>Total Railroad Museum</b>	<b>3,000</b>	<b>1,027</b>	<b>3,000</b>	<b>810</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00%</b>

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Summaries									
FY 2016 Budget					Department Expenses				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 YTD 12/31/14	FY 2016 Dept Request	FY 2016 Town Manager	FY 2016 % Difference		
<b>EDUCATION</b>									
<b>Chatham Public Schools/Monomoy RSD.</b>									
Salaries & Expenses	8,119,685	7,615,764	7,403,412	3,316,997	7,556,170	7,556,170	2.02%		
Debt Service	-	-	336,245	-	651,762	651,762	48.41%		
<b>Total Chatham/Monomoy Schools</b>	<b>8,119,685</b>	<b>7,615,764</b>	<b>7,739,657</b>	<b>3,537,459</b>	<b>8,207,932</b>	<b>8,207,932</b>	<b>5.71%</b>		
<b>CC Tech. Regional High School</b>									
Expenses	314,638	384,752	367,437	220,462	309,122	309,122	-18.86%		
<b>Total</b>	<b>314,638</b>	<b>384,752</b>	<b>367,437</b>	<b>220,462</b>	<b>309,122</b>	<b>309,122</b>	<b>-18.86%</b>		
<b>Total Education</b>	<b>8,434,323</b>	<b>8,000,516</b>	<b>8,107,094</b>	<b>3,757,921</b>	<b>8,517,054</b>	<b>8,517,054</b>	<b>4.81%</b>		

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<b>EMPLOYEE BENEFITS</b>										
Dept - 920 Employee Benefits										
Personal Services	-	-	-	-	-	-	-	-	-	-
Expenses	4,219,258	4,094,923	4,142,970	3,023,392	4,427,664	4,423,164	4,423,164	6.33%		
<b>Total Employee Benefits</b>	<b>4,219,258</b>	<b>4,094,923</b>	<b>4,142,970</b>	<b>3,023,392</b>	<b>4,427,664</b>	<b>4,423,164</b>	<b>4,423,164</b>	<b>6.33%</b>		
<b>UNDISTRIBUTED</b>										
Dept - 945 Insurance										
Personal Services	-	-	-	-	-	-	-	-	-	-
Expenses	342,210	382,886	437,085	521,564	509,375	509,375	509,375	14.19%		
<b>Total Insurance</b>	<b>342,210</b>	<b>382,886</b>	<b>437,085</b>	<b>521,564</b>	<b>509,375</b>	<b>509,375</b>	<b>509,375</b>	<b>14.19%</b>		
<b>Reserve Fund</b>										
Expenses	-	-	100,000	-	100,000	100,000	100,000	0.00%		
<b>Total Reserve Fund</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00%</b>		
<b>DEBT SERVICES</b>										
Dept - 710 Debt Service										
Personal Services	-	-	-	-	-	-	-	-	-	-
Expenses	7,418,609	7,438,281	7,658,244	4,029,487	7,743,411	7,493,411	7,493,411	-2.20%		
<b>Total Debt Service</b>	<b>7,418,609</b>	<b>7,438,281</b>	<b>7,658,244</b>	<b>4,029,487</b>	<b>7,743,411</b>	<b>7,493,411</b>	<b>7,493,411</b>	<b>-2.20%</b>		

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Summaries										
FY 2016 Budget					Department Expenses					
	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2015 YTD 12/31/14	FY 2016 Dept Request	FY 2016 Town Manager	FY 2016 FY2015- Town Manager	% Difference		
<b>Dept - 450 Water</b>										
Personal Services	122,026	121,443	184,288	65,362	187,759	187,759	187,759	1.85%		
Expenses	1,121,911	1,187,110	1,178,280	624,703	1,270,440	1,270,440	1,270,440	7.25%		
<b>Total Water Operating Expenses</b>	<b>1,243,937</b>	<b>1,308,552</b>	<b>1,362,568</b>	<b>690,065</b>	<b>1,458,199</b>	<b>1,458,199</b>	<b>1,458,199</b>	<b>6.56%</b>		
Total Overhead	222,339	227,900	233,139	-	238,967	238,967	238,967	2.44%		
Prepaid Non Betterment	116,950	41,633	39,760	-	37,870	37,870	37,870	-4.99%		
Total Debt Service	993,796	904,419	989,469	597,578	904,241	904,241	904,241	-9.43%		
<b>Water Grand Total</b>	<b>2,577,022</b>	<b>2,482,504</b>	<b>2,624,936</b>	<b>1,287,642</b>	<b>2,639,277</b>	<b>2,639,277</b>	<b>2,639,277</b>	<b>0.54%</b>		

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## APPENDIX D

### Regional School Districts Assessments

Dear Chatham Voters,

Monomoy Regional School District's FY16 budget continues to deliver to our towns and citizens on the "Promise of Monomoy" – a promise that regionalization will allow our towns to have schools with strong educational programs and expanded opportunities for our children, within a budget that realizes lower school spending than if the towns continued to operate their schools independently.

During the 2014-2015 school year, 1,934 students attend Monomoy Regional, which is a 31 student increase (1.6%) over the prior year's enrollment. The town's assessment is determined, in part, by the foundation enrollment, which is the number of Chatham students attending Monomoy Regional and charter schools or other public school districts through school choice. Included in this foundation enrollment calculation are 69 Chatham students attending other school districts through inter-district school choice and 22 Chatham students attending charter schools, all of which Monomoy Regional is fiscally responsible for funding. Chatham students represent 26.35% of Monomoy's foundation enrollment for FY16 – this is a .65% decrease over the prior year.

Monomoy Regional's FY16 budget reduces staffing by 10 FTE, but a reduced staff budget does not mean lesser schools. The bulk of staff reduction will occur at the high school, as the high school reevaluates and looks for efficiencies in the way students are scheduled into classes. Despite reduction in staff, improvements and enhancements to Monomoy Regional's academic program are happening at all academic levels.

At the elementary level, our schools will continue to align and enhance the classroom experiences and enrichment opportunities for students. Next year, in Chatham Elementary School kindergarten classrooms, Monomoy will adopt the *Tools of the Mind* curriculum, a research-based early childhood program that builds strong foundations for school success by promoting intentional and self-regulated learning.

Monomoy Regional Middle School will be maintaining its new Enrichment Program, providing added opportunities for students with special interests or who are ready for greater challenges. We will also continue to offer math enrichment and strong STEM programs that were put in place as our middle schools merged, and we will be rolling out two new curricular initiatives. First, using computer technology and a blended learning model for mathematics instruction in Grades 6 and 7, we will increase teacher's ability to differentiate instruction for various learning levels and styles. Second, middle school World Language instruction will be focused only on Spanish, the nation's second most prevalent language, and Latin, which will be used to build a foundation for vocabulary and the English Language.

At Monomoy Regional High School, Advanced Placement courses will be added in the World Languages. Staffing in the languages will also be increased to ensure all students can access

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upper level classes in Mandarin, Latin, French, and Spanish. Utilizing the new high school's state-of-the-art video production classroom and TV studio, high school students will be able to take an array of classes teaching the use of video technology as an art form and a means of conveying knowledge and understanding. Even with staff reduction, the high school Program of Studies remains largely unchanged, offering virtually the same Advanced Placement courses and elective options, including business classes, plus the extracurricular and athletic programs available in our inaugural year.

Monomoy Regional's FY16 General Fund Budget, without debt, is \$32,539,492, a 7.3% increase over FY15. The depletion of School Choice reserves to buffer the towns from rising school spending is partly responsible for the increase in the General Fund Budget. To help dampen the increase, the district is using \$600,000 from its Excess and Deficiency reserve to offset the FY16 budget. The school district's FY16 debt is \$2,473,841, which is a significant increase over the prior year because the towns are now incurring the full debt for the new regional high school. This debt will continually decrease over the next 25 years. Chatham's FY16 assessment is \$8,207,931, which is a 10.9% increase over the prior year, driven largely by the depletion of School Choice reserves and the onset of borrowing costs for the high school. Excluding debt, Chatham's FY16 assessment increases by 5.05%, which finds Chatham's school expenditures \$2.8 million less than the town's spending on schools in FY12, prior to regionalization.

At Monomoy Regional, we take pride in continually evolving and improving our educational program, so that we will provide a high quality education to the children of Chatham. You can learn more about our educational program and Monomoy's schools on our website at [www.monomoy.edu](http://www.monomoy.edu).

Proud to be a Monomoy Shark.

Scott Carpenter  
Superintendent  
Monomoy Regional School District

**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 **\$14,532,300** is up **4.49%** from FY15 and the assessments for each town varies based on the Education Reform formula and the membership from each community. This year’s assessment includes Chatham’s portion of a \$250,000 transfer to our stabilization fund for the future costs of an MSBA project.

**Enrollment**

Cape Cod Tech serves as an educational facility with a student population of **648** as of **October 1, 2014**. A comparison of the enrollments from your community for the last four years shows:

<b>Year</b>	<b>Town Enrollment</b>	<b>Percentage of Total Enrollment</b>
2010	18	2.6%
2011	19	2.8%
2012	23	3.5%
2013	21	3.2%
2014	17	2.6%

**Assessments**

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

<b>Fiscal Year</b>	<b>Assessment</b>
FY12	\$287,652
FY13	\$314,638
FY14	\$384,752
FY15	\$367,437
FY16	\$309,122

**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

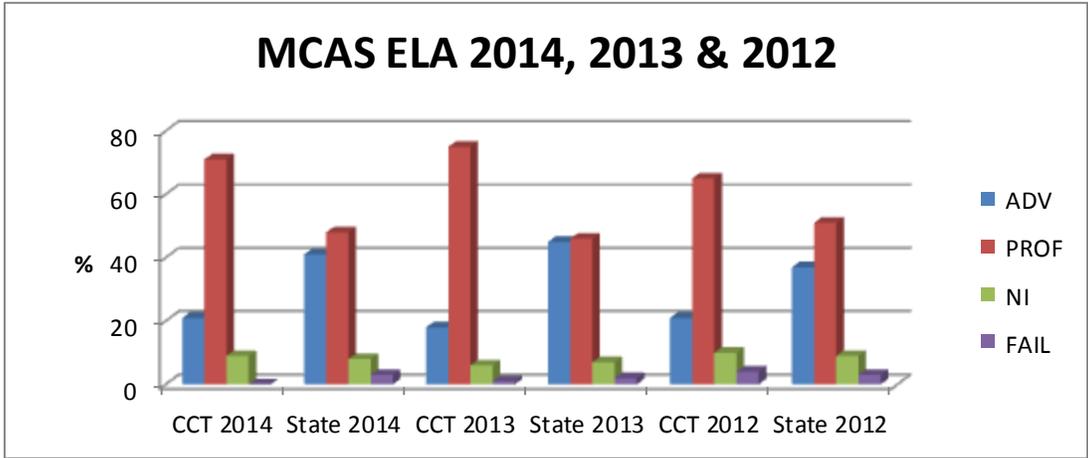
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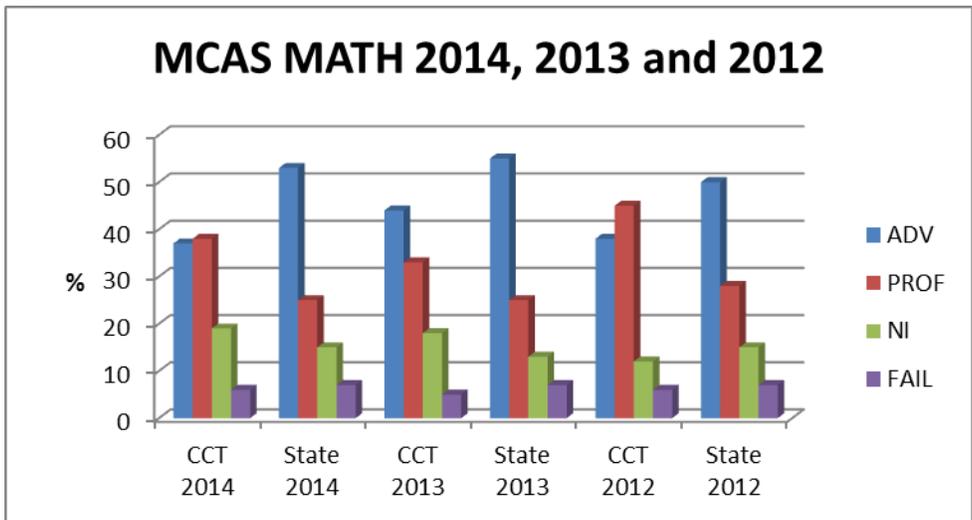
**Academic and Graduation Success**

*English Language Arts*



MCAS ELA 2012/2013/2014				
	ADV	PROF	NI	FAIL
<b>CCT 2014</b>	<b>21</b>	<b>71</b>	<b>9</b>	<b>0</b>
<b>State 2014</b>	<b>41</b>	<b>48</b>	<b>8</b>	<b>3</b>
<b>CCT 2013</b>	<b>18</b>	<b>75</b>	<b>6</b>	<b>1</b>
<b>State 2013</b>	<b>45</b>	<b>46</b>	<b>7</b>	<b>2</b>
<b>CCT 2012</b>	<b>21</b>	<b>65</b>	<b>10</b>	<b>4</b>
<b>State 2012</b>	<b>37</b>	<b>51</b>	<b>9</b>	<b>3</b>

*Mathematics*



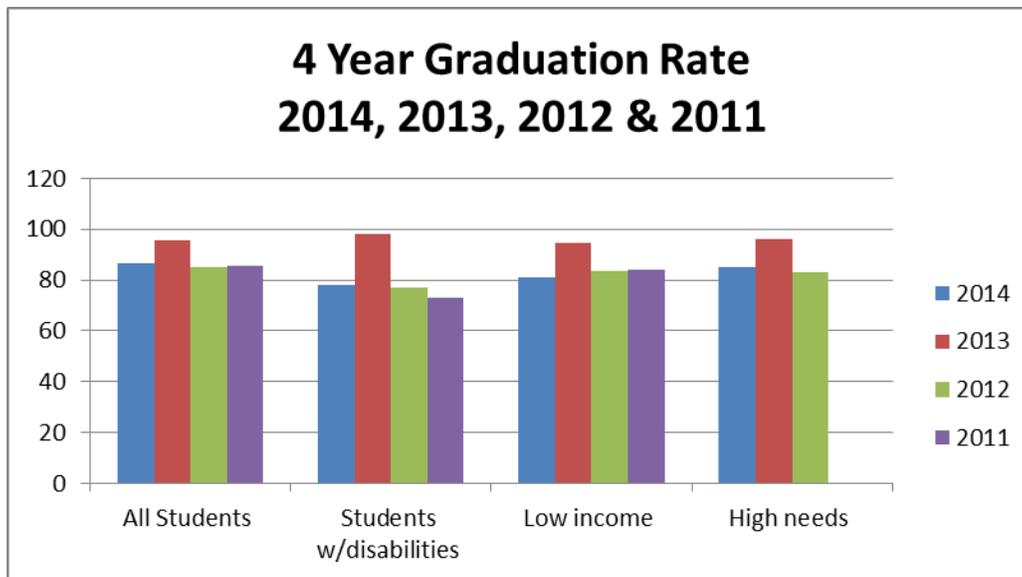
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<b>MCAS MATH 2012/2013/2014</b>				
	<b>ADV</b>	<b>PROF</b>	<b>NI</b>	<b>FAIL</b>
<b>CCT 2014</b>	<b>37</b>	<b>38</b>	<b>19</b>	<b>6</b>
<b>State 2014</b>	<b>53</b>	<b>25</b>	<b>15</b>	<b>7</b>
<b>CCT 2013</b>	<b>44</b>	<b>33</b>	<b>18</b>	<b>5</b>
<b>State 2013</b>	<b>55</b>	<b>25</b>	<b>13</b>	<b>7</b>
<b>CCT 2012</b>	<b>38</b>	<b>45</b>	<b>12</b>	<b>6</b>
<b>State 2012</b>	<b>50</b>	<b>28</b>	<b>15</b>	<b>7</b>

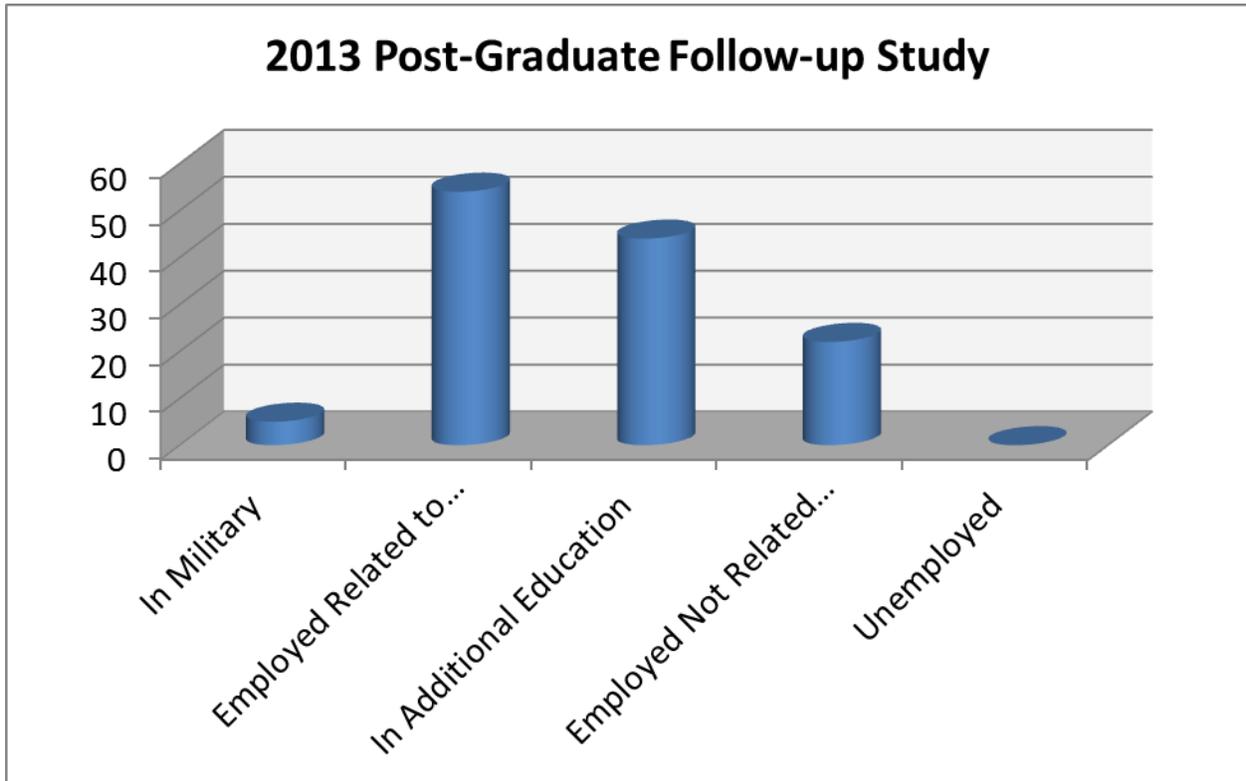
*Graduation Rate*

<b>4-Year Graduation Rate 2014, 2013, 2012 &amp; 2011</b>				
	<b>2014</b>	<b>2013</b>	<b>2012</b>	<b>2011</b>
<b>All Students</b>	86.4	95.6	85.2	85.8
<b>Students w/disabilities</b>	77.8	98.1	77.2	72.9
<b>Low income</b>	81	94.7	83.7	84.2
<b>High needs</b>	85	96.1	83.3	n/a



*Graduate Follow-up Study*

Shop	Number of Graduates	Survey Responses	Shop Grads as % of Total Grads	Response to Survey	In Military	Employed Related to Shop	In Additional Education	Chapter 74 Positive Rating <sup>1</sup>	Employed Not Related to Shop	Perkins Positive Rating <sup>2</sup>	Unemployed	Not in Labor Force
Auto Body	9	8	6.38%	88.89%	0	3	4	7	1	8	0	0
AutoTech	11	9	7.80%	81.82%	0	5	3	8	1	9	0	0
Carpentry	7	6	4.96%	85.71%	0	3	1	4	2	6	0	0
Cosmetology	9	2	6.38%	22.22%	0	1	1	2	0	2	0	0
Culinary Arts	12	6	8.51%	50.00%	1	3	1	5	1	6	0	0
Dental Assisting	6	5	4.26%	83.33%	0	2	3	5	0	5	0	0
Early Education	9	9	3.50%	100.00%	0	4	3	7	2	9	0	0
Electrical	12	12	7.00%	100.00%	0	5	3	8	4	12	0	0
Graphic Arts	10	6	9.80%	60.00%	0	3	3	6	0	6	0	0
Health Tech	12	11	7.70%	91.67%	0	7	4	11	0	11	0	0
HVAC	8	6	4.90%	75.00%	2	2	2	6	0	6	0	0
Horticulture	13	12	4.90%	92.31%	1	5	2	8	4	12	0	0
Information Technology	16	15	7.00%	40.00%	1	3	7	11	4	15	0	0
Marine Services	9	9	5.60%	100.00%	0	3	3	6	2	8	0	0
Welding	6	5	6.30%	77.80%	0	1	3	4	1	5	0	0
Plumbing	10	6	8.40%	100.00%	0	4	1	5	0	5	0	1
<b>Entire School &gt;&gt;</b>	<b>159</b>	<b>127</b>	<b>100.00%</b>	<b>79.87%</b>	<b>5</b>	<b>54</b>	<b>44</b>	<b>103</b>	<b>22</b>	<b>125</b>	<b>0</b>	<b>1</b>



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## APPENDIX E

### Debt Amortization Schedule

**Annual Town Meeting Warrant with Suggested Motions – May 11, 2015**  
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Town of Chatham  
 Master Debt Amortization Schedule  
 Outstanding Principal & Interest  
 Debt Schedule June 2014

Fiscal Year	General Fund		General Fund		Water Fund		Water Fund		Total Principal	Total Interest	Grand Total	Cumulative % of Total Debt Service
	Principal	Interest	Total	(w/o Betterments)	Principal	Interest	Total	(w/o Betterments)				
2015	5,137,798.01	1,875,613.19	6,993,411.20	484,177.72	170,063.16	654,240.88	5,621,975.73	2,025,676.35	7,647,652.08	7.86%		
2017	5,133,107.01	1,663,951.23	6,796,958.24	484,177.72	149,023.35	633,201.07	5,617,284.73	1,812,645.08	7,429,929.81	15.70%		
2018	4,790,300.73	1,308,381.30	6,098,682.03	357,500.00	132,836.23	490,336.23	5,147,800.73	1,641,217.35	6,789,018.08	22.77%		
2019	4,261,040.73	1,373,682.34	5,634,723.07	357,500.00	119,297.30	476,797.30	4,618,540.73	1,482,980.04	6,111,520.77	29.15%		
2020	3,651,984.73	1,238,284.29	4,890,269.02	307,500.00	104,548.75	412,048.75	3,959,484.73	1,342,943.34	5,302,428.07	34.66%		
2021	3,303,384.72	1,119,696.63	4,423,081.35	307,500.00	91,311.23	398,811.23	3,603,894.72	1,221,007.90	4,824,902.62	39.68%		
2022	3,023,723.00	1,034,992.64	4,058,715.64	307,500.00	78,192.30	385,692.30	3,326,253.00	1,113,183.14	4,439,436.14	44.30%		
2023	2,945,389.00	945,888.63	3,891,277.63	272,500.00	67,667.30	340,167.30	3,217,893.00	1,011,356.13	4,229,249.13	48.71%		
2024	2,937,273.00	869,734.62	3,807,007.62	272,500.00	54,736.23	327,236.23	3,229,773.00	904,470.87	4,134,243.87	53.03%		
2025	2,834,397.00	802,930.60	3,637,327.60	272,500.00	44,533.00	317,033.00	3,126,897.00	847,483.60	3,974,380.60	57.17%		
2026	2,756,770.00	741,326.39	3,498,096.39	272,500.00	34,296.23	306,796.23	3,029,270.00	775,632.84	3,804,902.84	61.14%		
2027	2,646,896.00	683,972.28	3,330,868.28	107,500.00	27,212.30	134,712.30	2,754,396.00	711,183.08	3,465,579.08	64.74%		
2028	2,329,782.00	635,593.37	2,965,375.37	107,500.00	23,523.00	131,023.00	2,437,282.00	659,118.37	3,096,400.37	67.97%		
2029	2,337,934.00	584,245.80	2,922,179.80	102,500.00	19,937.30	122,437.30	2,440,434.00	614,183.30	3,054,617.30	71.15%		
2030	2,331,316.00	513,323.04	2,844,639.04	77,500.00	16,881.23	94,381.23	2,408,816.00	570,204.29	2,979,020.29	74.25%		
2031	2,345,023.00	511,906.33	2,856,929.33	77,500.00	14,318.75	91,818.75	2,422,595.00	536,223.28	2,958,818.28	77.32%		
2032	2,157,463.00	469,337.32	2,626,800.32	77,500.00	11,673.00	89,173.00	2,334,960.00	481,202.32	2,816,162.32	80.15%		
2033	2,167,663.00	427,148.30	2,594,811.30	12,500.00	9,031.23	21,531.23	2,180,163.00	456,179.75	2,636,342.75	82.87%		
2034	1,990,909.00	383,806.99	1,974,715.99	12,500.00	8,500.00	21,000.00	1,603,409.00	382,306.99	1,985,715.99	84.95%		
2035	1,981,202.00	340,634.23	1,931,836.23	12,500.00	7,968.75	20,468.75	1,603,702.00	348,602.98	1,952,304.98	86.98%		
2036	1,396,025.00	256,505.22	1,652,530.22	12,500.00	7,437.30	19,937.30	1,408,535.00	303,942.72	1,712,477.72	88.77%		
2037	1,396,025.00	232,376.20	1,628,401.20	12,500.00	6,906.23	19,406.23	1,408,535.00	295,282.45	1,667,817.45	90.31%		
2038-2049	7,573,623.00	1,303,601.47	8,877,224.47	150,000.00	41,437.30	191,437.30	7,722,623.00	1,385,038.97	9,117,661.97	100.00%		
	\$ 70,678,221.93	\$ 19,666,774.53	\$ 90,344,996.46	\$ 4,448,333.44	\$ 1,239,389.21	\$ 5,687,722.65	\$ 73,126,577.37	\$ 20,906,163.74	\$ 96,032,741.11			

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## APPENDIX F

### Water Department Operating Budget Detail

**Annual Town Meeting Warrant with Suggested Motions – May 11, 2015**

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<b>FY2016 Water Operations</b>					
	<b>FY 2016</b>			<b>Water</b>	
	<b>Description</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Proposed</b>	<b>FY15-FY16 % Difference</b>
<b>Water Costs</b>					
<b>Operating</b>					
Salaries	121,443	184,288	187,759	1.88%	
Expenses	1,187,110	1,178,280	1,270,440	7.82%	
<b>Sub-total Operating</b>	<b>1,308,553</b>	<b>1,362,568</b>	<b>1,458,199</b>	<b>7.02%</b>	
<b>Debt</b>					
Principal	689,039	599,178	484,178	-19.19%	
Interest - Long-term	215,380	190,292	170,063	-10.63%	
Interest - Short-term	0	200,000	250,000	25.00%	
<b>Subtotal Debt</b>	<b>904,419</b>	<b>989,470</b>	<b>904,241</b>	<b>-8.61%</b>	
<b>Total Water Direct Costs</b>	<b>2,212,972</b>	<b>2,352,038</b>	<b>2,362,440</b>	<b>0.44%</b>	
<b>Overhead - Indirect Costs</b>					
Overhead - GF Loan Repayment	227,900	233,139	238,967	2.50%	
Overhead - Rate payback for Bett	41,633	39,760	37,870	-4.75%	
Overhead - Deficit payback					
<b>Subtotal Overhead</b>	<b>269,533</b>	<b>272,899</b>	<b>276,837</b>	<b>1.44%</b>	
<b>Water Operating Budget</b>	<b>2,482,505</b>	<b>2,624,937</b>	<b>2,639,277</b>	<b>0.55%</b>	
<b>Water Capital - Cash Basis</b>					
Various Projects - See Capital					
<b>Total Water Costs (no bonds)</b>	2,482,505	2,624,937	2,639,277	0.55%	
<b>Water Capital - Bonding Basis</b>					
Various Projects - See Capital					
<b>Total Water Costs (with bonds)</b>	<b>2,482,505</b>	<b>2,624,937</b>	<b>2,639,277</b>	<b>0.55%</b>	
<b>Water Revenue</b>					
Rate Charges	2,690,432	2,224,937	2,239,277	0.64%	
Water Surplus					
Water Bonds					
<b>Variance:</b>					
Revenues over(under) Costs	207,927	-400,000	-400,000	0.00%	
Town Subsidy-Fire Protection	-400,000	-400,000	-400,000	0.00%	
Town Subsidy-Debt Prepay					
Town Subsidy-Additional	400,000	400,000	400,000	0.00%	
<b>Transfer from Gen.Fund</b>	<b>607,927</b>	<b>0</b>	<b>0</b>		

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## APPENDIX G

### Five Year Capital Detail

<b>FY2016 Capital and Budget Summary</b>									
									
<b>FY 2016</b>		<b>Capital Program</b>							
<b>Priority</b>	<b>Description</b>	<b>Dept</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Request</b>	<b>FY 2016 Approved</b>	<b>FY 2017 Program</b>	<b>FY 2018 Program</b>	<b>FY 2019 Program</b>	<b>FY 2020 Program</b>
	<b>CAPITAL PROGRAM &amp; BUDGET SUMMARY:</b>								
	General Government		192,500	302,500	205,000	170,000	170,000	170,000	170,000
	Public Safety		180,000	184,500	26,500	390,600	104,500	50,000	50,000
	Community Development		50,000	12,500	12,500	12,500	12,500	12,500	12,500
	Natural Resources		244,000	576,000	330,000	2,505,100	427,000	515,000	377,000
	Public Works (without Water)		923,500	1,266,000	497,000	1,447,000	1,039,000	739,000	689,000
	Equipment		324,000	804,000	704,000	1,298,000	1,050,000	357,000	845,000
	<b>Total Town Funded Capital Budget</b>		<b>1,914,000</b>	<b>3,145,500</b>	<b>1,775,000</b>	<b>5,823,200</b>	<b>2,803,000</b>	<b>1,843,500</b>	<b>2,143,500</b>
	<b>Funding Sources:</b>								
	Free Cash		1,000,000		750,000				
	Waterways Improvement Funds		55,000		40,000				
	Cemetery Sale of Lots				1,000				
	Shellfish Revolving								
	PEG Access Fund		30,000		25,000				
	Prior Articles								
	Capital Exclusion								
	Raise & Appropriate		829,000		959,000				
	R&A Quint								
	<b>Total Funding Sources</b>		<b>1,914,000</b>		<b>1,775,000</b>				

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FY2016 Capital and Budget Summary									
FY 2016					Capital Program				
Priority	Description	Dept	FY 2015 Actual	FY 2016 Request	FY 2016 Approved	FY 2017 Program	FY 2018 Program	FY 2019 Program	FY 2020 Program
<b>General Government</b>									
Annual #1	Land Management, Assessment & GIS	IT	12,500	12,500		50,000	50,000	50,000	50,000
Annual #2	MIS Training, Website	IT							
Annual #3	Hardware replacement & upgrade	IT	75,000	15,000	15,000	15,000	15,000	15,000	15,000
16-1	Server Upgrade/Head End Replacement	IT		165,000	150,000				
15-1	Ch 18 Equipment	IT	30,000	10,000	10,000	5,000	5,000	5,000	5,000
15-2	Consulting & Engineering	TM	75,000	100,000	30,000	100,000	100,000	100,000	100,000
<b>Total General Government</b>			<b>192,500</b>	<b>302,500</b>	<b>205,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
<b>Public Safety</b>									
<b>Police Department</b>									
14-1	Crossmatch Fingerprint Scanner	PD							
14-2	PC Workstations	PD							
14-4	Speed Control Display Trailer	PD							
14-5	IMC Interfacing (Maps & Online)	PD							
16-2	Cinrix-Xen Computer Servers	PD		5,000		5,000			
14-8	AED Units	PD							
15-1	ATV Trailer	PD							
15-2	Radar Units (3)	PD	5,000						
15-3	GED Units (2)	PD							
16-1	Replacement of Portable Radios	PD		32,000	12,000	32,000			
16-2	Cruiser Digital Recording System	PD				31,000			
16-3	Mobile - Laptops and/or tablets	PD				24,600			
16-4	Cruiser 800 Radios	PD		10,000		10,000			
16-5	Command Post Trailer	PD				75,000			
16-6	Cruiser VHF Radios	PD		10,000		10,000			
<b>Subtotal Police</b>			<b>5,000</b>	<b>57,000</b>	<b>12,000</b>	<b>187,600</b>			

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FY2016 Capital and Budget Summary									
FY 2016					Capital Program				
Priority	Description	Dept	FY 2015 Actual	FY 2016 Request	FY 2016 Approved	FY 2017 Program	FY 2018 Program	FY 2019 Program	FY 2020 Program
	<b>Fire/Rescue Department</b>								
16-4	Ambulance Stretcher	FD		14,500	14,500		14,500		
15-1, 17-3	Protective Clothing	FD	100,000			40,000	40,000		
15-2	Fire Radios - mobile & portable	FD				50,000	50,000	50,000	50,000
15-3	Fire Nozzles, Appliances & Adapters	FD							
16-2	Heart Monitors	FD		88,000		88,000			
	<b>Subtotal Fire/Rescue</b>		<b>100,000</b>	<b>102,500</b>	<b>14,500</b>	<b>178,000</b>	<b>104,500</b>	<b>50,000</b>	<b>50,000</b>
	<b>Emergency Management</b>								
13-1	Generator Cables								
14-1	Trailer Tires								
15-3, 16-1	Generator(s)	EM/BG	75,000	25,000		25,000			
	<b>Subtotal Other Pub Safety</b>		<b>75,000</b>	<b>25,000</b>		<b>25,000</b>			
	<b>Total Public Safety</b>		<b>180,000</b>	<b>184,500</b>	<b>26,500</b>	<b>390,600</b>	<b>104,500</b>	<b>50,000</b>	<b>50,000</b>
	<b>Community Development</b>								
15-1	GIS Flyover	CD		12,500	12,500	12,500	12,500	12,500	12,500
11-01	GPS Data Collection Device	CD	50,000						
15-2	Copier	CD							
15-3	Route 28 Corridor Consultant	CD							
	<b>Subtotal Community Development</b>		<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
	<b>Total Community Development</b>		<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

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FY2016 Capital and Budget Summary									
FY 2016					Capital Program				
Priority	Description	Dept	FY 2015 Actual	FY 2016 Request	FY 2016 Approved	FY 2017 Program	FY 2018 Program	FY 2019 Program	FY 2020 Program
	<b>Natural Resources</b>								
	<b>Stormwater Management</b>								
Annual #1	Drainage/Stormwater Management	STW	20,000	20,000	20,000	20,000	20,000	20,000	20,000
16-1	Conservation Lands Management/Forest	NR		20,000		20,000	20,000	20,000	20,000
16-2	Trail Guide - Conservation Lands	NR		12,000			2,000		2,000
	Subtotal Stormwater		20,000	52,000	20,000	40,000	42,000	40,000	42,000
	<b>Coastal Resources</b>								
Annual #1	Dredging Program	CR	75,000	75,000	75,000	150,000	200,000	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 Improvermer	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	100,000						
16-1	Ryder's Cove Landing Expansion	CR							
16-1	Muddy Creek Restoration Bridge Project	S							
16-2	Bridge St Dock Repairs & Public Access St	CR							
16-2	Oyster Pond Bulkhead Removal	CR		18,000	18,000				
16-2	Shellfish Workshop Addition	S		155,000		155,000			
17-1	Ryder's Cove Bulkhead & Ramp Replacem	CR							
17-2	South Chatham Nourishment	CR				1,550,000			
18-1	Little Mill Pond Re-decking	CR					30,000		
18-2	Scatteree Landing Erosion Protection	CR					65,000		
19-1	Barn Hill Ramp Walkway	CR						15,000	
20-1	Town Landing Comprehensive Survey	CR							75,000
	Subtotal Coastal Resources		204,000	277,000	122,000	2,364,000	324,000	244,000	304,000

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FY2016 Capital and Budget Summary									
FY 2016					Capital Program				
Priority	Description	Dept	FY 2015 Actual	FY 2016 Request	FY 2016 Approved	FY 2017 Program	FY 2018 Program	FY 2019 Program	FY 2020 Program
	<i>Natural Resources/Harbor</i>								
	Annual 16-1 Aids to Navigation	HBR	10,000	12,000	10,000	10,000	10,000	10,000	10,000
	<i>\$10,000 per year proposed from Waterways Impr Fund</i>								
	Annual 16-2 Mooring Management	HBR	4,000	6,000	5,000	8,000	8,000	8,000	8,000
	<i>\$4,000 per year proposed from Waterways Impr Fund</i>								
	Annual 16-3 Town Landing Maintenance	HBR	4,000	6,000	5,000	8,000	8,000	8,000	8,000
	<i>\$4,000 in '15 &amp; '16 proposed from Waterways Impr Fund</i>								
	Annual 14-6 Boat Maintenance & Equipment	HBR	2,000	8,000	8,000	5,000	5,000	5,000	5,000
14-10	On-line Mooring Renewal Program	HBR							
17-2	Fish Pier Restroom Renovations	HBR/BG				20,100			
16-2	Fish Pier Bulkhead: Electrolysis Study Ale	HBR/BG		25,000		25,000			
16-3	Fish Pier Diesel & Gas Tank Replacement	HBR/BG		160,000	160,000				
16-4	Hurricane Tide Gate (analysis)	HBR		30,000			30,000		
17-4	Barge Rental	HBR						200,000	
19-1	South Jog - Additional Floats	HBR/BG							
	Subtotal Harbor/Pier		20,000	247,000	188,000	101,100	61,000	231,000	31,000
	Total Natural Resources		244,000	576,000	330,000	2,505,100	427,000	515,000	377,000

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FY2016 Capital and Budget Summary									
FY 2016					Capital Program				
Priority	Description	Dept	FY 2015 Actual	FY 2016 Request	FY 2016 Approved	FY 2017 Program	FY 2018 Program	FY 2019 Program	FY 2020 Program
	<i>Department of Public Works (without Water)</i>								
	<i>Parks &amp; Recreation &amp; Cemetery</i>								
14-1	Relocate Skate Park & Add Walking Track	P&R							
17-6	Sandblast & Repaint Vet's Field Bleachers	P&R				50,000			
19-4	Community Center Carpet/Interior Paint	P&R						50,000	
Annual #1	New Cardio Equipment for CCC Fitness Rc	P&R		6,000	6,000	7,000	7,000	7,000	7,000
	Ryders Cove Park Construction	P&R		10,000					
	<b>Subtotal - Park &amp; Recreation</b>			<b>16,000</b>	<b>6,000</b>	<b>57,000</b>	<b>7,000</b>	<b>57,000</b>	<b>7,000</b>
	<i>Highway Department</i>								
Annual #1	Road Resurfacing	HWY	200,000	225,000	200,000	225,000	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	25,000	28,000	25,000	28,000	30,000	30,000	30,000
Annual #6	Sidewalk Construction	HWY	100,000	100,000	100,000	75,000	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	10,000		25,000	25,000	25,000	25,000
16-9	Sam Ryder Bike Spur	HWY		50,000		50,000			
	<b>Subtotal Highway</b>		<b>400,000</b>	<b>479,000</b>	<b>390,000</b>	<b>469,000</b>	<b>456,000</b>	<b>456,000</b>	<b>456,000</b>
	<i>Transfer Station</i>								
16-01	Recycling - Phase 1	TS	100,000	300,000					
17-01	Recycling - Phase 2	TS				350,000			
18-01	Recycling - Phase 3	TS					350,000		
	<b>Subtotal Landfill</b>		<b>100,000</b>	<b>300,000</b>		<b>350,000</b>	<b>350,000</b>		

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FY2016 Capital and Budget Summary									
FY 2016					Capital Program				
Priority	Description	Dept	FY 2015 Actual	FY 2016 Request	FY 2016 Approved	FY 2017 Program	FY 2018 Program	FY 2019 Program	FY 2020 Program
	<b>Building &amp; Grounds/Facilities</b>								
	Annual ADA Compliance	BG							
Annual #1	Property Management/Building Mainten:	TM	100,000	100,000	100,000	200,000	200,000	200,000	200,000
16-4	Facilities Baseline Plan/Mgmt Software	BG		60,000		60,000			
18-01	Council on Aging Renovations	COA/TM							
15-01,16-02	Fish Pier Repairs (new deck/stairway, elel	BG	250,000	150,000		150,000			
16-06	Public Restroom locking system	BG		40,000		40,000			
	<b>Subtotal Building &amp; Grounds Projects</b>		<b>350,000</b>	<b>350,000</b>	<b>100,000</b>	<b>450,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
	<b>Cemetery Department</b>								
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	72,500						
14-2	Cemetery Expansion - Union	CEM		95,000		95,000			
	<b>Subtotal Cemetery</b>		<b>73,500</b>	<b>96,000</b>	<b>1,000</b>	<b>96,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>Airport Commission</b>								
Annual #1	Continuing Modernization	TM/AIR		25,000		25,000	25,000	25,000	25,000
	<b>Subtotal Airport</b>			<b>25,000</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
	<b>Total Public Works</b>		<b>923,500</b>	<b>1,266,000</b>	<b>497,000</b>	<b>1,447,000</b>	<b>1,039,000</b>	<b>739,000</b>	<b>689,000</b>

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FY2016 Capital and Budget Summary										
FY 2016										
Priority	Description	Dept	FY 2015 Actual	FY 2016 Request	FY 2016 Approved	FY 2017 Program	FY 2018 Program	FY 2019 Program	FY 2020 Program	Capital Program
<b>Equipment - All Departments</b>										
16-1	Facilities Truck Ford F250 4x4 w/rack	BG/TM		50,000		50,000				
Annual #1	Annual Cruisers (2-3) Replacement	PD/TM	75,000	76,000	76,000	111,000	75,000	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								
15-1	Replace Unmarked Police Detective Vehicle	PD/TM	30,000							
15-2	Replace 4x4 SUV Response Vehicle	PD/TM		39,000		39,000				
16-1	Replace Animal Control Vehicle	PD/TM					30,000			
16-2	Replace Vehicle - Pick-up Truck/SUV	PD/TM					35,000			
13-1	Purchase of Quint Apparatus	FD/TM								
13-2	Service Chief Vehicle	FD/TM								
16-3	Forestry Truck - Replace Fire Pump	FD/TM		12,000						
15-1	Replace Staff Vehicle	FD/TM	30,000					35,000		
16-1,18-1	Replace Ambulance/Rescue	FD/TM		245,000	245,000	500,000	245,000			
17-1,20-1	Replace Fire Engine/Pumper - Purchase	FD/TM								
19-1	Refurbish Engine 185 (Pumper)	FD/TM						50,000		
20-2	Fire Boat (replacement)	FD/TM								
14-1	Inspections Vehicle	CD/TM				5,000				
14-5, 15-3	Engine Replacement - Harbormaster (H-1)	NR/TM	17,500							
15-6, 16-5	Engine Replacement - Outboard H-16	NR/TM		7,500	7,500					
15-8	Firefighting/Dewatering Pump (Harbor)	NR/TM		7,000						
15-2	Truck Replacement (Harbor)	NR/TM	17,000	32,000						
16-7, 17-3	Trailer Replacement (Harbor)	NR/TM		4,500	4,500	4,500				
15-6	Utility Truck (Harbor)	NR/TM								

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FY2016 Capital and Budget Summary										
Priority	Description	Dept	FY 2015 Actual	FY 2016 Request	FY 2016 Approved	FY 2017 Program	FY 2018 Program	FY 2019 Program	FY 2020 Program	Capital Program
18-1	Boat Replacement (H-21 &2 /H25)	NR/TM				175,000				110,000
17-1	Shellfish Outboard Engine Replacement	NR/TM	8,500			8,500				
16-1	Shellfish Suzuki Engine(2003) Replacer	NR/TM		12,000	12,000					
16-1, 19-1	Shellfish Truck Replacement	NR/TM					28,000			
16-1	COA Van (Replace 2006)	COA/TM		48,000	48,000					
17-1	Replace NR Vehicle (Cons/Health)	NR/TM				26,500				
20-1	Replace NR Truck (North Beach Monitor)	NR/TM	28,000							30,000
17-1	Replace NR Vehicle (old PD vehicle)	NR/TM				26,500				
17-1	Replace Park & Rec 1 Ton Dump Truck 20	P&R/TM				50,000				
14-1	Replace Park & Rec 1 Ton Dump Truck 20	P&R/TM		50,000		10,000				
16-3	Top Dressing Machine/Grounds Mainten:	P&R/TM		10,000						
15-4	New Van for driving participants to progr:	P&R/TM		16,000	16,000					
16-2	Lighthouse Beach ATV replacement	P&R/TM				16,000				
17-1	Replace Park & Rec Dump Truck 2007	P&R/TM				46,000				
17-3	Replace Existing Utility Trailer	P&R/TM				10,000				
17-4	Lighthouse Beach PWC replacement	P&R/TM				15,000				
18-1	Replace Park & Rec 1 Ton Dump Truck 20	P&R/TM					50,000			
19-1	Replace P&R 2009 Pick-up Truck	P&R/TM						42,000		
19-3	Replace 2004 John Deere Beach Tractor	P&R/TM						75,000		
14-6	Large Dump Truck w/ Plow & Sander 199:	HWY/TM								
15-1	Replace Front End Loader	HWY/TM	48,000				150,000			
18-7, 20-8	Small Dump Truck with Plow	HWY/TM					50,000			50,000
16-6	Pick-up Truck w/Plow	HWY/TM								
17-6	Large Dump Truck w/ Plow & Sander 199:	HWY/TM		45,000	45,000	120,000				
19-8	Woodchipper	HWY/TM						40,000		
19-9	Forklift	HWY/TM						40,000		

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FY2016 Capital and Budget Summary									
FY 2016					Capital Program				
Priority	Description	Dept	FY 2015 Actual	FY 2016 Request	FY 2016 Approved	FY 2017 Program	FY 2018 Program	FY 2019 Program	FY 2020 Program
15-01	Tractor Trailer Truck	TS/TM							
15-02	Small Dump/Recycling Truck	TS/TM	70,000						
16-01	Front End Loader	TS/TM		150,000	250,000				
17-01	Trailer Yard Tractor	TS/TM				50,000			
18-02	Container Roll Off Truck	TS/TM					200,000		
13-1	Flat Bed Truck, Plow & Crane	TS/TM							
15-2	Replace Sludge Hauling Truck/Containers	SEW/TM							
18-1	Replace 2000 Jetwasher w/Truck Mounte	SEW/TM					150,000		
<b>Total Equipment</b>			<b>324,000</b>	<b>804,000</b>	<b>704,000</b>	<b>1,298,000</b>	<b>1,050,000</b>	<b>357,000</b>	<b>845,000</b>
<b>Subtotal Capital (General Fund)</b>			<b>1,914,000</b>	<b>3,145,500</b>	<b>1,775,000</b>	<b>5,823,200</b>	<b>2,803,000</b>	<b>1,843,500</b>	<b>2,143,500</b>

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## APPENDIX H

### Terms Used in Municipal Finance

## **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

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.

## APPENDIX I

### Tax Rate Information

### TAX RATE INFORMATION

Estimated for Fiscal Year 2016

Per tax rate increment				
	Tax Rate		Municipal Revenue	Tax Impact on
	Increase		Raised	\$700,000 Property
	\$ 0.01		\$ 59,494	7.00
	\$ 0.05		\$ 297,470	35.00
	\$ 0.10		\$ 594,940	70.00
	\$ 0.15		\$ 892,410	105.00
	\$ 0.20		\$ 1,189,879	140.00
	\$ 0.25		\$ 1,487,349	175.00
	\$ 0.30		\$ 1,784,819	210.00
	\$ 0.35		\$ 2,082,289	245.00
	\$ 0.40		\$ 2,379,759	280.00
	\$ 0.45		\$ 2,677,229	315.00
	\$ 0.50		\$ 2,974,698	350.00
	\$ 0.55		\$ 3,272,168	385.00
	\$ 0.60		\$ 3,569,638	420.00
	\$ 0.65		\$ 3,867,108	455.00
	\$ 0.70		\$ 4,164,578	490.00
	\$ 0.75		\$ 4,462,048	525.00
	\$ 0.80		\$ 4,759,518	560.00
	\$ 0.85		\$ 5,056,987	595.00
	\$ 0.90		\$ 5,354,457	630.00
	\$ 0.95		\$ 5,651,927	665.00
	\$ 1.00		\$ 5,949,397	700.00

The above calculations are based on the Town's valuation for Fiscal Year 2015.  
 As valuations change annually these are to be considered estimates only.

Board of Selectmen  
549 Main Street  
Chatham, MA 02633

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Permit #40  
Orleans, MA

RESIDENTIAL CUSTOMER

OFFICIAL DOCUMENT

ANNUAL TOWN MEETING WARRANT - MAY 11, 2015