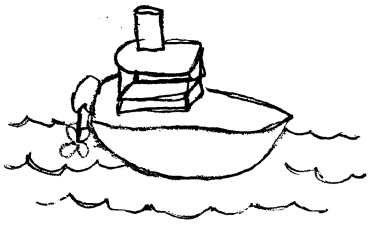
Report and Recommendations of the Advisory and Finance Committee

Town of Nahant
Massachusetts

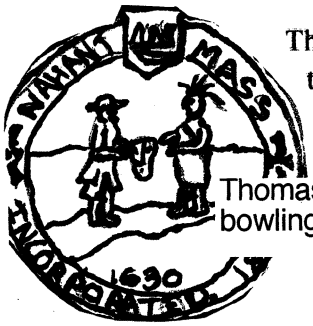
Annual Town Meeting
Saturday, April 26, 2003
12:30 p.m.

Please bring this book with you to the Town Meeting

The Relay House Wharf, built in 1892, was at least 650 feet long with a narrow walkway out to the headhouse. The headhouse is the large house at the end of the wharf. Men used to go fishing and lobstering for a joy or hobby. This pier was also used for importing goods and supplies from Boston. The Relay Wharf is still seen today in Nahant. -Heather Irvine



Franklin Roosevelt's son got married in Nahant.--Breegan Houlihan



The Nahant Public Library was founded in 1819, the third oldest in Massachusetts after Franklin and Harvard.--Talia Lingaitis

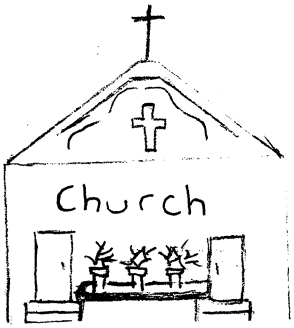
Thomas Handyside Perkins constructed a resort in Nahant during 1823 that contained a bowling alley that was also a summer place for Boston's elite people.--Brandon Poulin

Calvin Coolidge had a summer home here.--Nick Lamando

Used in early colonial days as a grazing areas for cattle, sheep and goat flocks were owned by Lynn residents.--Talia Lingaitis

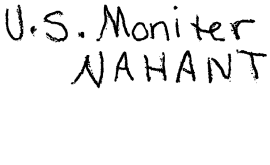
Egg Rock, the rock in the ocean of the coast of Nahant, Lynn, and Swampscott actually belongs to Salem. Salem was also the city that confirmed a lighthouse should be on the rock due to all the boat crashes in that area. The house beneath the tower was also built from the rock itself, but not the tower.--Bobby Fiore

In 1938 John Roosevelt got married at the town church.--Kelly Walton

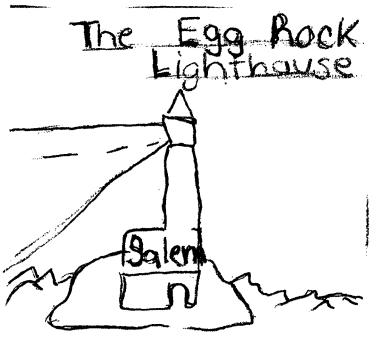


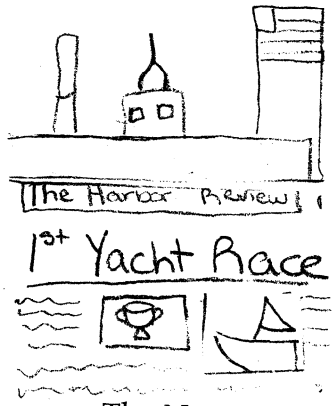
The "USS Nahant" monitor participated in attacking forts in Charleston Harbor in 1863. The "USS Nahant" also served as a defense for the New York Harbor during theSpanish-American War.--Bianca Munoz

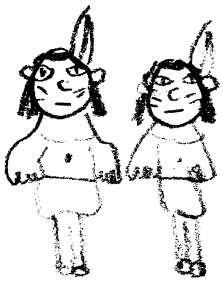
In 1817 a steamboat sailed from Boston to Nahant daily.
~Maggie O'Callaghan



On July 19,1845 the first open yacht race in Massachusetts was held. The fame of this race made Nahant the yachting center of Massachusetts until the Civil War.
--Victoria Desmond







Nahant is the Native American name for twins.--Kelly Hartigan

The Native Americans called Egg Rock Indian's Birde's Egg Rock.~ Patrick Flynn

ADVISORY AND FINANCE COMMITTEE

TOWN OF NAHANT, MASSACHUSETTS 01908

Townspeople
Nahant, Massachusetts 01908

April 9, 2003

This upcoming Town Meeting, which marks the 150th Anniversary of our incorporation as a Town, presents residents with an opportunity to shape the direction the Town will take in the future.

After nearly a year of study, a 9-member committee charged by the 2002 Town Meeting is proposing a $7.8M renovation of the Johnson School. This committee looked at the programmatic and capital needs of the School. More specifically, they analyzed building safety, system age and performance, environmental and ADA (American with Disabilities Act) requirements as well as educational needs such as library space and classroom layouts. The recommendation of this study committee was unanimous and their report to the Town appears in the Appendix.

Unfortunately, their recommendation came just as the state is revamping and reducing its reimbursement program for capital assistance to schools. The Johnson School Renovation did not make an extremely short list of projects considered for capital reimbursement this year. The future of the state reimbursement plan is uncertain.

The Advisory and Finance Committee firmly believes that there is a great need for repair and renovation to the Johnson School. The Committee did not, however, recommend this project to be funded at the $7.8M level without state assistance. We do urge voters to read and consider the recommendations of the Johnson School Renovation Committee who worked long and hard on their mission, only to see state policies change right before Town Meeting.

In any case, the Advisory and Finance Committee can make no recommendation on the debt exclusion override needed to fund the renovation. It is important to note that a two-thirds vote at Town Meeting as well as a majority ballot vote is required for a debt exclusion override to pass. If this motion passes, the polls will be open all day on Saturday, May 10 for this important vote.

There are three Articles, which relate to the future of the Nahant Life Saving Station, a Nahant Landmark for over a Century. The Advisory and Finance Committee is recommending the Town authorize borrowing for a short-term "restoration" loan to be reimbursed by a grant from the Massachusetts Historical Commission. The second Life Saving Article, which deals with the lease, is not recommended because authorization was voted last year at Town Meeting. The third Article, which is recommended by the Advisory and Finance Committee, would establish a new committee to provide management oversight for the Life Saving Station.

The Planning Board has addressed several issues which impact the future of development of Nahant including Zoning By-Law dealing with revisions which clarify new home construction and renovation guidelines, and deal with division of land. The Advisory and Finance Committee supports these changes, which will affect the Town for many years to come. By-Law changes along with maps and other background material are found in the Appendix.

Given the current economy, the Advisory and Finance Committee, in concurrence with the Capital Program Committee, has not recommended the purchase of a new ambulance in FY04 until we receive a full report following state inspection of the vehicle. However, the Advisory and Finance Committee is concerned with the safety of all of our citizens and will try to meet with the Capital Program Committee to review new information before Town Meeting.

The operational budgets for FY04 are being squeezed because of reductions in state assistance. In many cases raises will be withheld, positions reevaluated and programs cut for the upcoming year. The Advisory and Finance Committee has tried to balance the needs of the Townspeople and of different departments by recommending a budget of almost $8.9M. This is just a 2 percent increase over FY03, and it reflects the state of the state, and of the economy in general. We commend the Town employees who continue to do more with less for the residents of Nahant.

We realize that the FY04 budget and the Warrant Articles will generate healthy discussion at Town Meeting. The Advisory and Finance Committee has prepared a handout (available at Town Hall and on the Nahant Web Page), which should be helpful at Town Meeting. This information package, uses a Q and A format to address some of the most frequently asked questions about the Town's budget process and Town Meeting procedures. We look forward to your participation on Saturday, April 26 at 12:30 P.M.

Respectfully submitted,

Mary T. Magner, Chairperson
Janet E. Dolan, Vice Chairperson
John Hayes Mason, Secretary
Tim Bell
Henry G. Clausen
Leonard G. Kavanagh
Deborah Murphy
Luke G. Tsokanis
Robert M. Vanderslice

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There are 31 Articles for this Annual Town Meeting. For each Article, we present first the text of the Article as adopted by the Board of Selectmen, followed by any Supporting Statement received by the Advisory and Finance Committee, and then the Advisory and Finance Committee's recommendation on the Article. The Appendix contains the complete text of new or proposed revisions to existing By-Laws. It also includes the five-year financial plan prepared by the Town Administrator, Town Accountant, and the Selectmen; the School Committee's budget plus the School Department's five-year plan, a debt service schedule, as well as a number of other items we believe will be of interest to voters.

ANNUAL TOWN MEETING

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FRONT AND BACK COVERS

As is becoming a tradition in this report, the inside front cover was prepared by the sixth grade students, Class of 2003 at the Johnson School. In celebration of our Town's 150th Anniversary, the sixth grade class, under the direction of teachers Jennifer Silva and Meredith Salt, note significant points of history in word and art.

Warrant For the Annual Town Meeting April 26, 2003

TO THE CONSTABLE OF THE TOWN OF NAHANT

GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby required forthwith to warn the inhabitants of the Town of Nahant, qualified as the law directs, to assemble at the Town Hall for the Annual Town Meeting on Saturday the 26th day of April 2003 at 7:00 a.m. then there to act on Article One and to commence action on the remaining Articles at 12:30 p.m.

ARTICLE 1. ELECTION: To choose a Moderator for a term of one year, one member of the Board of Selectmen for a term of three years, one Town Clerk for a term of one year, one member of the Board of Assessors for a term of three years, one Constable for a term of one year, one Public Library Trustee for a term of three years, two members of the School Committee for a term of three years, one member of the Planning Board for a term of five years, one member of the Planning Board for an unexpired term of four years and one member of the Housing Authority for a term of five years and to answer the questions:

> "Shall the Town of Nahant vote to amend the Town Charter, Article 3, Section 3-6, by changing the size of the School Committee from seven elected members to five elected members".
>
> YES
>
> NO

NO RECOMMENDATION: The election of Town Officials is a decision vested solely with individual voters. The second paragraph of this Article refers to a question that would amend the Town Charter to reduce the size of the School Committee. This too is a decision that is vested solely with the voters of the Town of Nahant.

ARTICLE 2. BORROWING, COMPENSATING BALANCE: To see if the Town will vote to authorize the Town Treasurer, with approval of the Selectmen, to borrow from time to time in anticipation of revenue in the fiscal year beginning July 1, 2003, in accordance with the provisions of General Laws, Chapter 44, Section 4 and to issue a note or notes therefore, payable within one year, in accordance with General Laws, Chapter 44, Section 17, and to authorize the Treasurer Collector to enter into a compensating balance agreement or agreements with banking institutions with the approval of the Selectmen, for FY 2004, pursuant to Chapter 44, Section 53F of the General Laws.

RECOMMENDED: This Article allows, during FY 2004, the short term borrowing of money by the Treasurer Collector and also authorizes the Treasure Collector to enter into compensating balance agreements, if approved by the Selectmen. The purpose of this Article is to provide a means to raise capital until expected revenues are collected.

ARTICLE 3. STABILIZATION FUND: To see if the Town will vote to raise and appropriate and/or appropriate from available funds in the Treasury and/or transfer a sum of money to the Stabilization Fund, or take any other action relative thereto.

RECOMMENDED: The Advisory and Finance Committee supports the Stabilization fund as a hedge against major capital expenses and Rainy Days. Despite deep cuts in the FY04 budget, the Advisory and Finance Committee recommends transferring $5,736 from the FY03 Reserve Fund to the Stabilization Fund. Currently the Stabilization Fund is valued at $59,264.

ARTICLE 4. FY03 FUNDING TRANSFERS: To see if the Town will vote to raise and appropriate and/or appropriate from available funds in the Treasury and/or transfer $3,734.53 from General Government, $4,935.53 from Police Department, $3,371.32 from Fire Department, $372.28 from Other Public safety, $17,903.91 from School Department, $1,552.58 from Department of Public Works, $1,117.05 from Cultural and Recreation and $10,000 from Transportation, and to place such funds into the Reserve Fund, or to take other action relative thereto.

RECOMMENDED: The Advisory and Finance Committee recommends the transfer the following funds voted Under Article 22 at the Town Meting held on April 27, 2002 into the Reserve Fund within the FY03 Budget to cover revenue decreases implemented by the Governor earlier in 2003. Without such transfers, these Town Departments would be authorized to spend more money that is actually available.
Specifically, the recommended transfers are as follows:

From General Government to the Reserve Fund:

$1,000	Town Hall General Expenses
$1,500	Assessor's Salaries/Wages and General Expenses
$634.53	Data Processing General Expenses
$600	Town Accountant General Expense

From Public Safety to the Reserve Fund

$4,935.33	Police Department Salaries/Wages
$3,371.32	Fire Department General Expenses
$172.28	Building Inspector General Expenses
$100	Plumbing/Gas Inspector General Expenses
$100	Harbormaster General Expenses

From School Department to the Reserve Fund
$17,903.91 Salaries/Wages and General Expense

From DPW to the Reserve Fund
$1,552.58 Salaries/Wages & General Expenses for Public Works

From Personnel Committee to the Reserve Fund
$1,117.05 General Expenses

From School Transportation to the Reserve Fund
$10,000 SPED Transportation

In addition to the Budget Reduction related transfers, two transfers between accounts are recommended.

From Free Cash to Assessors' Overlay Account
$3,748 Free Cash to Assessors' Overlay Account

From Fire Department Capital to Fire Department Salaries
$5,000 Fire Department Expenses to Fire Department Salaries

Finally, there may be additional transfer requests at Town Meeting that have not been determined as of the time of preparation of the Warrant. The Advisory and Finance Committee will explain any such changes or additions prior to the motion.

ARTICLE 5. PAVING: To see if the Town will vote to raise and appropriate and/or appropriate from available funds in the Treasury, or raise by borrowing, a sum of money for repairs and reconstruction of public roads and sidewalks, or take any other action relative thereto, pursuant to Chapter 44, Section 7(5).

NOT RECOMMENDED: The Advisory and Finance Committee continues to support the Town's Pavement Management Program. Currently in its seventh year, the program has contributed to visible improvements to the Town's roads and sidewalks. When the Town embarked on this program in 1997, the total maintenance needs of Nahant's road network were estimated at $1,301,000. Based on the need and Town resources, a management program was implemented to repair Nahant's road network over an eight-year period through a combination of Town funds and Chapter 90 revenues from the State. To date, the Town has spent approximately $778,000 consisting of $312,000 of Chapter 90 revenue and $466,000 of Town funds (including $50,000 appropriated from the Stabilization Fund at last year's Town Meeting)

Given limited resources available to the Town in the upcoming fiscal year, and the significant progress made to date in the Pavement Management Program, the Advisory and Finance Committee is not recommending any appropriation of Town funds for the

Program in the upcoming fiscal year. To the extent that Chapter 90 revenue is made available to the Town, those funds will continue to be used in support of Program. The Advisory and Finance Committee, after consultations with appropriate Town officials and Capital Program Committee, does not believe that this approach will have a detrimental impact on the Town's road network as routine crack sealing repairs will be adequately supported by the Department of Public Works operating budget.

ARTICLE 6. FY03 SNOW AND ICE: To see if the Town will vote to raise and appropriate and/or appropriate from available funds in the Treasury, and/or transfer from available funds, a sum of money for the FY2003 snow and ice account or take any other action relative thereto.

RECOMMENDED: The Advisory and Finance Committee recommends that the Town appropriate approximately $12,463 for a Snow and Ice removal deficit that will come from available funds. Each year the Town appropriates about $20,000 for Snow and Ice removal. Under Massachusetts State law we can expect to overspend the budget in years of heavy snowfall. We have traditionally used a $20,000 figure, which is a minimum to purchase supplies, equipment and cover employee standby pay. If we increase this budget, the law dictates that we could not decrease it in the future. The state law allows us to reimburse the deficit in this or the upcoming fiscal year. The Advisory and Finance Committee is recommending we do so in this article.

ARTICLE 7. MWRA BORROWING: To see if the Town will vote to raise by borrowing, a sum not to exceed $134,000 (One Hundred and Thirty Four Thousand Dollars) from the Massachusetts Water Resources Authority (MWRA), to repair and/or replace water distribution lines and appurtenant structures, and in connection therewith, to enter into a loan agreement and/or security agreement with the MWRA relative to such loan, or take any other action relative thereto.

RECOMMENDED: This article allows the Town to borrow up to one hundred thirty four thousand dollars ($134,000) from the Massachusetts Water Resource Authority ("MWRA") for the repair and or replacement of water lines. The terms of the loan allow for repayment over a ten-year period and all borrowings are at a low 2% interest rate..

Specifically, funds in the upcoming fiscal year will be utilized to replace approximately 1,430 linear feet of water main along Fox Hill Road from Flash Road to Castle Way. The existing six inch water main which dates back to 1930, is to be replaced with new eight or ten inch pipe. Replacement of the existing pipe is necessitating by inadequate water flow (currently, 385 gallons per minute at the top of Fox Hill Road) relative to minimum fire fighting standards/requirements (450 gallons per minute). The Advisory and Finance Committee, after consultations with Town officials and the Capital Program Committee, believes that given public safety concerns and the minimal, incremental impact the proposed borrowings will have on water and sewer rates, there is adequate justification to support this article.

ARTICLE 8. AMBULANCE: To see if the Town will vote to raise and appropriate and/or appropriate from available funds or by borrowing, a sum not to exceed $125,000 for the purchase of a Ambulance, or to take other actions relative thereto.

NOT RECOMMENDED: The Advisory and Finance Committee has not received sufficient documentation from the state regarding the current performance status of our ambulance. We feel that the transportation of our residents for emergency care is an issue requiring serious consideration, and we advocate strongly for the health and safety of all our residents. Our current ambulance did pass the last state inspection and the Advisory and Finance Committee and the Capital Program Committee asked that another state inspection be done before the scheduled date in August, to assist with the determination of the true need for a new ambulance. These are tough financial times, and although the committee would like to recommend the purchase of a new ambulance, we need more expert documentation to support the financial impact. We are will review all additional data with Capital Program Committee and make a recommendation based on complete data to the Town Meeting.

ARTICLE 9. POLICE CRUISER: To see if the Town will vote to raise and appropriate and/or appropriate from available funds or by borrowing, a sum not to exceed $27,000 for the purchase of a Police Cruiser, or to take other actions relative thereto.

NOT RECOMMENDED: The Advisory and Finance Committee does not recommend the purchase of a new cruiser during the coming year. Traditionally a new cruiser is purchased for the Police Department every other year and a new cruiser was purchased in FY03. Although a new cruiser this year would be useful to supplant or replace the current fleet, the Advisory and Finance Committee cannot support it in this year of significant fiscal restraint, and agrees with the Capital Program Committee's recommendation against funding.

ARTICLE 10. MASS HISTORICAL-COAST GUARD: To see if the Town will vote to raise and appropriate and/or appropriate from available funds or by borrowing, a reimbursable sum not to exceed $100,000 for the purpose of restoring the Nahant Life Saving Station, or take any other action relative thereto.

RECOMMENDED: The Advisory and Finance Committee recommends that the Town borrow up to $100,000 (the exact amount will be known before Town Meeting) in reimbursable funds for restoration of the Nahant Life Saving Station. As part of the Massachusetts Historical Commission Matching Grant Program, the Town has applied for a matching grant to restore the exterior of this historic building. The amount the Commission will match is based on donations raised in support of the project as well as budget and other factors. However, the matching dollars are distributed after exterior construction and/or renovation is completed, hence the need for short -term borrowing. It is important to note that no Town money will be borrowed until the grant is awarded and

confirmed in writing. We thank all who have generously donated to the Life Saving Station Restoration Fund.

ARTICLE 11. FUNDING FOR LEGAL AND RIGHT OF WAY SURVEYS: To see if the Town will vote to raise and appropriate from available funds in the Treasury, a sum of money to fund professional services to map, preserve and protect public rights of ways, or take any other action relative thereto.

NOT RECOMMENDED: The good efforts to preserve and protect the right of way are to be commended and continued. The Finance and Advisory Committee sees that- thanks to advances in technology as well as the upgrades in the Town' general survey - protecting the rights of way no longer require $5,000 for survey services. Rather, the goals are served by utilizing the mapping investments already in place, combined with the results of title research as well as the annual perambulation.

ARTICLE 12. RESIDENT STICKERS: To see if the Town will vote to authorize that the five dollar fee for residential parking stickers be appropriated 25% to Sailing Committee and 75% Recreation Committee, or to take any other action relative thereto.

RECOMMENDED: The Advisory and Finance Committee recommends passage of this Article. Prior to the 2002 Annual Town Meeting, the Sailing Program and the Recreation Commission were combined. For ease of administration and programming, the Sailing Program became an independent body. Both the Recreation Commission and the sailing Program provide excellent activities and instruction to our Town's young people. This Article seeks to separate, for book keeping and administrative purposes, the distribution of residential parking sticker fees collected. We support this Article, which would appropriate 25% of the collected fees to the Sailing Program, and 75% of the collected fees for Recreation. The Recreation Commission and the Sailing Program have mutually agreed upon these percentages. Presently, the Sailing Program operates on a fee basis for instruction and activities. With the exception of the Tennis Program, all Recreation activities and programs are non-fee based.

ARTICLE 13. CEMETERY REVOLVING ACCOUNT: To see if the Town will vote to continue to allow the Town to have a special revolving account utilizing revenues from burial opening fees, cremation fees and grave-stone-setting fees, and to authorize said funds to be expended in fiscal year 2004 by the Public Works Department for maintenance, operation and capital improvements of the Greenlawn Cemetery, pursuant to M.G.L. Chapter 44, section 53E1/2. The total expenditure is not to exceed $12,000, or take any other action relative thereto.

RECOMMENDED: This Article authorizes the use of a revolving account for Greenlawn Cemetery during FY 2004. The account allows burial opening fees, cremation fees and grave stone setting fees to be received and expended for maintenance, renovation and improvements to the cemetery and Ellingwood Chapel.

ARTICLE 14. RECREATION REVOLVING ACCOUNT: To see if the Town will vote to accept MGL Chapter 44, Section 53D, thereby establishing parks and recreation revolving accounts for; General Recreation, Gymnastics, Basketball, Sailing, Tennis, Fourth of July, Tot Lots, and Playground Equipment, or take any other action relative thereto.

RECOMMENDED: The Advisory and Finance Committee recommends passage of this Article. The Town of Nahant maintains a Recreation Revolving Fund. This Article establishes revolving accounts for each of the different recreation programs operated by the town it allows each program to track their own revenues and contributions. These funds are used to operate and improve their programs. Revolving Accounts are voted annually at Town Meeting.

ARTICLE 15. SALARY AND CLASSIFICATION: To see if the Town will vote to amend Article XIII, Section 5, Subsection B of the by-laws for the fiscal year beginning July1, 2003, or take any other action relative thereto.

RECOMMENDED: This recommendation discusses the salaries and wages of all non-elected employees even though this Town Meeting cannot change the terms of the union contracts or the other agreements. The Advisory and Finance Committee believes this comparative presentation is important to help assure salary equity among positions subject to different approval and funding mechanisms.

The Town must take two steps before actually paying employees:

1. Set the rate of pay. This simply establishes how much the Town may pay an employee, but does not authorize an expenditure of funds to actually pay the employee.
2. Fund the line items containing the wages. Most salaries and wages are now included in the various bottom line department budgets in Article 17 (the Omnibus Budget). Approving the line items containing salaries and wages authorizes their payment.

The Town may set the rate of pay (step 1, above) using any of four mechanisms, each with its own approval mechanism. The four mechanisms to set rate of pay are:

Rate Setting Mechanism	Approval Mechanism
1. A Classification and Salary Plan covering many clerical and professional positions.	This Article (Article 15)
2. Collective bargaining agreements with the fire fighters, police, DPW and teacher's unions.	Collective bargaining agreements ratified by Town Meeting or School Committee
3. Individual contracts with various Town government agencies.	Direct agreement between employee and Town agency
4. Elected officials.	Article 16

1. Positions subject to the Classification and Salary Plan

What follows is the 2004 Classification and Salary Plan.

Fiscal Year 2004 Classification and Salary Plan

POSITION	STARTING SALARY RANGE MINIMUM – MAXIMUM ($)	MAXIMUM SALARY ($)
Town Administrator	68,000-73,000	79,750
Accountant	52,000-57,000	62,732
Treasurer / Collector	47,000-52,000	56,820
Police Chief	55,000-60,000	65,560
Fire Chief	55,000-60,000	65,560
DPW Superintendent.	50,000-55,000	60,000
Assistant Assessor	37,000-42,000	45,890
Assistant Treasurer / Collector	35,000-40,000	43,700
Administrative Assistant 1	33,000-38,000	41,525
Administrative Assistant 2	28,000-33,000	36,050
Head Librarian	47,000-52,000	57,750

Position	Salary Range ($)
Town Engineer	11,000 - 16,000
Children's Librarian	9,500 - 15,000
Animal Control Officer	7,500
Assistant Animal Control Officer	1,000 - 5,000
Council on Aging Coordinator	10,000 - 11,000
Health Inspector	6,000 - 8,000
Public Health Nurse	1,600
Public Health Doctor	500
ADA Coordinator	500
Inspector of Buildings	8,500
Inspector of Plumbing and Gas	2,500
Inspector of Wiring	2,500
Assistant Inspector of Buildings	4,000
Assistant Inspector of Plumbing and Gas	1,500
Assistant Inspector of Wiring	1,500
Harbormaster	1,000
Wharfinger	1,000

Position	Salary Range ($)
Assistant Harbormaster	250
Assistant Wharfinger	250
Board of Registrars, Clerk	1,000
Board of Registrars, Chairperson	200
Board of Registrars, Member	150
Veteran's Agent	700

Position	Daily Rate ($)
School Traffic Guide	14.00
	Hourly Range ($)
Clerk / Dispatcher	9.50 – 10.70
Assistant Librarian	8.50 – 10.00
Clerical, Part Time	10.00
Keeper of the Lockup	10.00
Police Matron	10.00
Public Works Labor, Part Time	10.00
Public Works Labor, Part Time Skilled	12.00
Election Worker	Minimum wage
Library Page	Minimum wage
Sailing Supervisor	Min wage to 10.00
Sailing Instructor	Minimum wage
Playground Supervisor	Min wage to 10.00
Playground Instructor	Minimum wage

Note: $6.75 is the current minimum wage requirement.

2. Wage rates established by collective bargaining

The Town has collective bargaining agreements with three unions, the police, fire and public works unions. The School Committee has a collective bargaining agreement with the teacher's union. The wage rates set in these contracts are not individually subject to change by the Town Meeting.

The police contract expires 6/30/03 and the Town has not yet reached agreement with the Police Union regarding a new contract. The FY 2004 budget uses the same salaries as FY 2003 due to budget constraints.

The fire, public works and teacher's unions have contracts in place covering all of fiscal 2004.

The salary provisions of the contracts currently in force are:

Position	Step 1	Step 2	Step 3	Step 4
Department of Public Works				
Laborer	$ 28,047.89	$ 29,179.27	$ 30,336.98	$ 31,468.36
Skilled Laborer	31,599.91	32,731.30	33,915.31	35,099.32
Foreman	35,415.06	36,546.44	37,809.39	38,993.41
General Foreman	44,385.41	45,808.03	47,228.85	48,670.85
Mechanic	41,464.55	42,708.49	43,989.75	45,309.44
Police Department				
Patrolman / EMT	35,267.72	36,483.77	37,699.81	38,913.35
Sergeant / EMT	41,519.32	42,863.73		
Lieutenant / EMT	45,671.25	47,150.11		
Fire Department				
Fire Fighter	34,272.86	35,454.62	36,636.34	37,815.68
Fire Fighter / EMT –D	36,692.52	37,957.72	39,222.88	40,485.47
Lieutenant / EMT – D				45,546.15
Captain / EMT – D				50,606.82

Union employees typically receive from the Town more than the base salary listed above. Overtime and standby pay add to the base salary. Police Officers earn additional pay for detail work. Detail work is not funded with tax dollars, but paid for by contractors, utilities or others who request the police detail. The range of gross pay from the Town based on income tax records for calendar 2002 was:

Position	Range
Police Officer	$ 50,725 to $95,947
Firefighter	48,685 to 72,086
Public Works Employee	40,235 to 58,968

The teacher's salary schedule in effect for FY 04 is:

Step	B	B + 15	M	M + 15	M + 30 CAGS	M + 45 CAGS
1	31,625	32,488	34,097	35,407	37,627	39,834
2	33,543	34,414	35,991	37,324	39,551	41,757
3	35,470	36,337	37,915	39,252	41,476	43,682
4	37,392	38,262	39,841	41,177	43,399	45,605
5	39,135	40,187	41,765	43,102	45,319	47,526
6	41,244	42,108	43,690	45,020	47,247	49,454
7	43,168	44,035	45,613	46,950	49,169	51,375
8	45,089	45,959	47,535	48,875	51,095	53,301
9	47,019	47,879	49,458	50,790	53,015	55,222
10	48,961	49,806	51,384	52,722	54,945	57,152

B = Bachelors Degree
+15 = Fifteen Graduate Credits
+45 = Forty-Five Graduate Credits

M = Masters Degree
+30 = Thirty Graduate Credits

The teacher's contract also has a longevity clause calling for annual payments depending on years of service. The range of gross pay from the Town based on income tax records in calendar 2002 was $ 33,005 to $ 55,982.

3. Other agreements

The School Committee has individual contracts with key employees and is currently reviewing these salary agreements. In fiscal 2003 these agreements were:

Position	Annual Salary
Superintendent of Schools (1/2 time)	$ 48,672
Johnson School Principal	72,800
SPED Director	66,970

The School Committee also directly employs several clerks and janitors.

4. Health Insurance

The Town pays a portion of health insurance for most full-time employees. During fiscal 2004 the Town Administrator expects the Town's share of annual health insurance premiums to be $2,673 for individual coverage and $7,155 for family coverage. The Town has only limited control over this expense because the type of coverage is dictated by the employment or union contracts and the rates are set by the insurance carriers.

ARTICLE 16. COMPENSATION FOR ELECTIVE OFFICERS: To see if the Town will vote to fix the salary and compensation of all elective officers of the Town, as provided by Chapter 41, Section 108, as amended and raise the money therefore, or take any other action relative thereto.

Recommended. The Finance Committee recommends fixing the salaries of elected officials at:

Position	Annual Salary
Selectmen	$ 1
Constable	50
Assessors	1
Town Clerk	1,500

ARTICLE 17. OMNIBUS: To see if the Town will vote to raise and appropriate and or appropriate from available funds in the Treasury such sums of money as may be necessary to defray Town charges for the fiscal year ending June 30, 2004, or take any other action relative thereto.

RECOMMENDED: The Advisory and Finance Committee recommends that the Town adopt the budget presented on the following pages.

ARTICLE 18. JOHNSON SCHOOL CAPITAL: To see if the Town will vote to raise by borrowing, subject to a Proposition 2 1/2 debt exclusion override referendum, and to appropriate a sum of money relative to the repair and renovation of the Johnson School, and to authorize the School Committee to apply for reimbursement from the Commonwealth of Massachusetts as may be applicable under the School Building Assistance Program or take any other action with respect thereto.

NOTE: *As the Town Warrant book was going to press, the Superintendent and the Johnson School Renovation Committee received notification from David Driscoll, Commissioner of Education, that the Johnson School renovation project application did not make the FY03 SBA list of approved projects. The Department of Education approved only 28 of the 63 applications received this year, based on perceived urgency of need. With this news, the Advisory and Finance Committee re-considered our recommendation for this proposed renovation. We, along with the rest of Town Meeting attendees, will await the presentation by the Johnson School Renovation Committee at Town Meeting to see if this DOE notification affects their recommendation to the voters of Nahant.*

NOT RECOMMENDED: All members of the Advisory and Finance Committee recognize that the Johnson School is in need of immediate repairs and renovation. We also are united in our belief that the Town of Nahant is best served having its own vibrant, well-maintained grammar school. In discussing this article, we felt that unless the renovation project qualified for School Building Assistance (SBA) approval with at least 40% state reimbursement, and had projected costs not to exceed $6.9 million, we could not recommend the Town vote to raise by borrowing, subject to a Proposition 2 ½ debt exclusion override referendum, the dollars necessary to complete this work.

Last April, Town Meeting attendees voted for the Town Moderator to appoint a Johnson School Renovation Committee, as specified in Chapter 70B, The School Building Assistance Program. This committee, to be made up of not more than nine citizens familiar with building architecture, engineering, construction, education, trades, finance, or law, was to act as Project Manager for a process that would result in the development of a specific proposal, cost estimates, and building plans for review by Town Meeting and submission to the Department of Education.

The Town Moderator appointed this committee in June of 2002. This group met regularly through the summer and has met weekly since September. They began with the 2002 existing conditions assessment, conducted walkthroughs of the Johnson School, designed a detailed RFP process, and retained the Mount Vernon Group as the architects to prepare the plans and specifications for the renovation of the Johnson School. This committee has met with representatives from the School Committee, the Johnson School Administration, teachers, parents, representatives of the Periwinkle Preschool and others to address the issues needing attention at our grammar school facility. The result of these efforts can be found in the Report to the Voters of Town of Nahant Johnson School Renovation Committee that is included as an Appendix in this Warrant Book.

Air quality concerns in 2000, recurring heating problems, roof leaks, electrical issues, ADA compliance, and current building and fire safety code deficits all contribute to making the Johnson School renovation a substantial project facing the Town of Nahant. State reimbursement of up to 64% of these costs could have, long term, helped offset some of these expenses. With recent notification that Nahant was not approved for these State funds, voters have to realize that the immediate funding of this proposed renovation would be borne by the taxpayers of Nahant, through the proposed Proposition 2½ debt exclusion override. One example of how this borrowing could impact Nahant taxes can be found in the Johnson School Renovation Committee report in the Appendix.

ARTICLE 19. WENDELL ROAD PROPERTY: To see if the Town will vote to abandon, transfer or sell to James Connolly a parcel of town owned land abutting his property at 2 Wendell Road Extension located on Assessor Map 23, Lot 29 containing 0.147 acre or take any other action with respect thereto.

RECOMMENDED: The Advisory and Finance Committee recommends passage of this Article. At the 2002 Annual Town Meeting, the Advisory and Finance committee moved for the formation of the Town Owned Land Use Committee to study the disposition of the town owned parcel of land (Lot 29, Assessor's Map 23), to petitioner, James L. Connolly of 2 Wendell Road Extension.

The " Town Owned Land Use Committee", in its initial fact finding regarding this property, examined the following: study of current use of property, environmental impact as well as impact on the rights of other property owners, and considerations relative to determining the maximum value the town would receive, if Town land were to be sold. The Wendell Road Town property considered in this article has undergone a public review process whereby abutters and neighborhood residents were invited to express their views, questions and concerns regarding the possible transfer of this land, as well as an extensive review and analysis by the Land Use Committee. This process involved the development of specific guidelines for the transfer of Town owned land. This particular parcel was once privately owned, and was taken under tax title by the Town . Based on their study and public input, the Town Owned Land Use Committee has recommended sale of this property to the petitioner at an appraised value. The proposed deed includes several restrictions, including that it remain an open area in perpetuity. The Advisory and Finance Committee agrees.

The Town Owned Land Use Committee has done a commendable job in developing guidelines relative to the potential transfer of Town owned land. The Committee will present its report at Town Meeting.

ARTICLE 20. ZONING BY-LAW: To see if the Town will vote to amend Section 5, Table of Dimensional Requirements of the Town of Nahant's Zoning By-Laws by inserting an additional line for R1 District lots created after 12/24/2002. (See attached By-Law submitted by Planning Board). Petitioned by Planning Board

Supporting Statement for Article 20 and Article 21 submitted by the Planning Board

Events over the last year have caused many people in Nahant to be concerned with the way Nahant is being "developed". Certain lots which contained a single house now contain three or four. Architecture of questionable taste has been created seemingly without care or knowledge of what would be appropriate in a neighborhood or in the most public areas of town. This has lead many people to turn to the Planning Board to assess and address this situation which we have done during meetings of the Board and in Public Hearings where all concerned parties were able to participate and make their views known.

Two things became uppermost in out minds.

First, whatever action we took must leave all current lots with the same protections they currently have. That is, whether conforming or non-conforming, if you own a lot now, it retains all its rights as currently configured.

Second, our actions were aimed at protecting the current diversity of our housing stock and the environmental sense of place that defines "Nahant". We do not want to become like Hull, for instance, nor are we trying to make Nahant like Marblehead Neck.

We have recommended that the minimum size of new lots be increased from 10,000 square feet to 15,000 square feet in the R2 zone and from 30,000 square feet to 45,000 square feet in the R1 zone along with certain other dimensional adjustments. Current lots are not impacted. Only newly created lots must meet this standard.

The impact of this measure, if successful will be to preserve a town which has distinct neighborhoods and open vistas, a walkable town with picture-book views of safire seas, open spaces and diverse places to live, in short, "Nahant".

RECOMMENDED: The Advisory and Finance Committee recommends passage of this Article. A 2/3 majority vote is required for passage. This Article, submitted by the Planning Board, would change the dimensional requirements for new lots in the R1 zone. The intent of changing the existing Zoning By-Law is to prevent excessive development thereby limiting density. This is accomplished by increasing lot size requirements for new lots. This change will help constrain increases in congestion and density that result from pressures of growth, secure the investment of Nahant property owners and preserve the present character of the Nahant community.

The Planning Board had a review and public hearing process as a result of concerns raised by Nahant citizens in reference to new development. Established pre-existing lots would not be effected by this change. Lots in common with separate deeds are considered "contiguous" (adjoining) ownership, and would be effected by the proposed change. If the change in the Zoning By-Law is adopted, it will increase the dimensional requirements for new lots. Any new lots created after December 24, 2002 (MGL Ch. 40A, Section 6) would have to meet the proposed dimensional requirements.

According to MGL Ch. 40A, Section 6, "...a zoning ordinance or by-law shall not apply to structures or uses lawfully in existence or lawfully begun, or to a building or special permit issued before the first publication of notice of the public hearing on such ordinance or by-law required by section five, but shall apply to any change or substantial extension of such use, to a building or special permit issued after the first notice of said public hearing." In the case of this Article (and Article 21),the first notice of public hearing was that of December 24, 2002.

The table dimensional requirement for new lots in the R1 zone, created after December 24, 2002, is proposed as follows:

Use: One family dwelling

	(PROPOSED)	(EXISTING)
Minimum lot area	45,000 sq.ft.	30,000 sq. ft
Street Frontage	150 ft.	125 ft.
Minimum front yard	25 ft.	25 ft.
Minimum side yard	20 ft.	10 ft.
Minimum rear yard	20 ft.	20 ft.
Maximum height	35 ft.	35.ft
Maximum building coverage	20%	25%
Minimum open space	50 %	40%
Maximum density (units/acre)	1.0	1.4
Maximum floor area ratio	.30	.35

Please refer to the Appendix for the full text of the existing Table of Dimensional Requirements, and highlighted proposed changes.

The Nahant Zoning Map highlighting the R1 and R2 Zones also appears in the Appendix.

ARTICLE 21. ZONING BY-LAW: To see if the Town will vote to amend Section 5, Table of Dimensional Requirements of the Town of Nahant's Zoning By-Laws by inserting an additional line for R2 District lots created after 12/24/2002. (See attached By-Law submitted by Planning Board). Petitioned by Planning Board.

RECOMMENDED: The Advisory and Finance Committee recommends passage of this Article. A 2/3-majority vote is required for passage. The Planning Board submitted this Article after a public review and hearing process. If passed this Article would change the dimensional requirements for new lots in the R2 Zone. The full Advisory and Finance Committee rationale appears in Article 20. To summarize, the proposed change to the

Zoning By-Law will address issues raised by Nahant citizens to the Planning Board regarding recent development .The concerns of overcrowding of land, congestion and density, preserving environmental quality, conserving land value, and preservation of the character of Nahant would be addressed by these proposed changes.

The table dimensional requirement for new lots in the R2 zone created after December 24, 2002, is proposed as follows:

	Use: One Family Dwelling	
	(PROPOSED)	(EXISTING)
Minimum lot area	15,000 sq. ft.	10,000 sq.ft.
Street frontage	100 ft.	75 ft.
Minimum front yard	25 ft	25 ft.
Minimum side Yard	15 ft.	10 ft.
Minimum rear yard	20 ft	20 ft.
Maximum height	30 ft	30 ft
Maximum building coverage	25%	25%
Minimum open space	40%	40%
Maximum density (units/acre)	2.9	4.3
Maximum floor area ratio	.35	.45

Please refer to the Appendix for a full text of the Table of Dimensional Requirements and highlighted proposed changes.
The Nahant Zoning Map highlighting the R1 and R2 zone also appears in the Appendix .

RECOMMENDED: The Advisory and Finance Committee recommends passage of this Article. A 2/3-majority vote is required for passage. The Planning Board submitted this Article after a public review and hearing process. If passed this Article would change the dimensional requirements for new lots in the R2 Zone. The full Advisory and Finance Committee rationale appears in Article 20. To summarize, the proposed change to the Zoning by-law will address issues raised by Nahant Citizens to the Planning Board regarding recent development .The concerns of overcrowding of land, congestion and density, preserving environmental quality, conserving land value, and preservation of the character of Nahant would be addressed by these proposed changes.

The table dimensional requirement for new lots in the R2 zone created after December 24, 2002, is proposed as follows:

	Use: One Family Dwelling	
	(PROPOSED)	(EXISTING)
Minimum lot area	15,000 sq. ft.	10,000 sq. ft.
Street frontage	100 ft.	75 ft.
Minimum front yard	25 ft.	25 ft.
Minimum side Yard	15 ft.	10 ft.
Minimum rear yard	20 ft.	20 ft.

Maximum height	30 ft.	30 ft.
Maximum building coverage	25%	25%
Minimum open space	40%	40%
Maximum density (units/acre)	2.9	4.3
Maximum floor area ratio	.35	.45

Please refer to the Appendix for a full text of the Table of Dimensional Requirements and highlighted proposed changes.
The Nahant Zoning Map highlighting the R1 and R2 zone also appears in the Appendix.

ARTICLE 22. ZONING BY-LAW: To see if the Town will vote to amend the Nahant Zoning By-Laws, Section 7 Non Conforming Uses; by adding Section E in Section 7.03-Non Conforming Uses, Structures, and Lots, as follows: **E. "Notwithstanding any other requirements of Section 7.03, no structure, constituting the principal use, located on a non-conforming lot, whether such structure is conforming or non-conforming, may be removed and reconstructed, or removed and replaced elsewhere on such lot, without a special permit,"** or take any other action relative thereto. Petitioned by Planning Board.

Supporting Statement for Article 22 submitted by the Planning Board

This warrant article affects major construction on non-conforming lots. In areas of Nahant, where lots are typically undersized, this construction often has a substantial impact on immediate neighbors. The goal is to give neighbors an opportunity to comment where someone is going to tear down a house and rebuild somewhere else on a non-conforming lot, or move a house somewhere else on the lot.

If this article passes, a person who wants to tear down a house on a non-conforming lot, would have to get a Special Permit from the Zoning Board of Appeals, a process which, by virtue of a public hearing, gives all interested parties (neighbors) the right to comment. The Planning Board has addressed this issue at the request of the Town Administrator and members of the Zoning Board of Appeals.

RECOMMENDED: The Advisory and Finance Committee recommends this Article, after Planning Board discussion and review, as well as public hearing consensus. This Article, submitted by the Nahant Planning Board, seeks to amend the present By-Law, thereby insuring a public review process concerning the replacement or reconstruction of existing dwellings.

The intent of this Article is to insure and safeguard a public input process, where major structural change may impact neighbors. The Zoning Board of Appeals "special permit"

process, gives rights of neighbors to comment, and raise questions regarding changes which may impact them.

The special permit process would provide a mechanism whereby issues can be brought forward and challenged, before changes are made, preventing after the fact litigation, and eliminating ambiguities concerning the proposed change.

A 2/3 ballot vote is required for passage. If passed, this Article will add the following paragraph to section 7.03, " Non Conforming Uses, Structures, and Lots", of the Zoning By-Laws:

> E. Notwithstanding any other requirements of Section 7.03, no structure, constituting the principal use, located on a non-conforming lot, whether such structure is conforming or non-conforming, may be removed and reconstructed, or removed and replaced elsewhere on such lot, without a special permit.

It is important to note that the Planning Board held a Public Hearing on March 18, 2003, concerning revisions to the Zoning By-Laws, Section 7.03. As a result of community input at the Hearing, Article 22 reflects revisions and modifications resulting from questions and concerns raised at the time. The previous wording affected non-conforming structures on non-conforming lots. This change would now affect any structure on a non-conforming lot.

Please refer to the Appendix for full text of the Zoning By- Law.

RECOMMENDED: The Advisory and Finance Committee recommends this Article, after Planning Board discussion and review, as well as public hearing consensus. This Article, submitted by the Nahant Planning Board, seeks to amend the present by-law, thereby insuring a public review process concerning the replacement or reconstruction of existing dwellings.

The intent of this article is to insure and safeguard a public input process, where major structural change may impact neighbors. The Zoning Board of Appeals "special permit" process, gives rights of neighbors to comment, and raise questions regarding changes which may impact them.

The special permit process would provide a mechanism whereby issues can be brought forward and challenged, before changes are made, preventing after the fact litigation, and eliminating ambiguities concerning the proposed change.

A 2/3 ballot vote is required for passage. If passed, this article will add the following paragraph to section 7.03, "Non Conforming Uses, Structures, and Lots", of the Zoning By-Laws:

> E. Notwithstanding any other requirements of Section 7.03, no structure, constituting the principal use, located on a non-conforming lot, whether such

structure is conforming or non-conforming, may be removed and reconstructed, or removed and replaced elsewhere on such lot, without a special permit.

Please refer to the Appendix for full text of the Zoning By-Law.

ARTICLE 23. TAX EXEMPTION: To see if the Town will vote to accept the following provisions of the property tax exemption, MGL Chapter 59, Section 5 Clause 41C to take effect for fiscal year 2004, to adjust (1) the age, income and assist requirements seniors must meet to qualify for the exemption and (2) the amount of the exemption granted to an eligible senior. (Petitioned by the Board of Assessors)

NOT RECOMMENDED: The Advisory and Finance Committee does not feel that this is the year to support appropriations for non critical issues. The critical need and or impact to the population affected by this change in property tax exemption has not been determined. If additional information is presented to the contrary we will be happy to reconsider before Town Meeting.

ARTICLE 24. LIFE SAVING STATION: To see if the Town will vote to authorize the Nahant Board of Selectmen to enter into a long-term lease of the Nahant Life Saving Station with a non-profit entity, such lease not to exceed a term of twenty five (25) years, with a maximum of two renewal options, not to exceed ten (10) years each, these two options to be exercised at the sole discretion of the Town, as exercised at its Annual Town Meeting, subject to such entity's agreement to complete the restoration of the Nahant Life Saving Station, and to use the Nahant Life Saving Station only for educational and recreational purposes serving the needs of all Nahant residents, as delineated by the Nahant Life Saving Station Management Advisory Committee and approved by the Board of Selectmen, or take any other action relative thereto.

NOT RECOMMENDED: The Advisory and Finance Committee does not recommend this article because authorization for the Selectmen to enter such a long-term lease for the Life Saving Station was voted via Article 26 at the 2002 Town Meeting on April 27, 2002.

ARTICLE 25. LIFE SAVING STATION: To see if the Town will vote to discontinue the existing Coast Guard Study Committee and to establish a new committee to be known as the Nahant Life Saving Station Management Advisory Committee and shall consist of seven (7) members appointed by the Town Administrator and approved by the Board of Selectmen, said committee to establish policies and procedures governing the operation and management of the Nahant Life Saving Station, or take any other action relative thereto.

RECOMMENDED: The Advisory and Finance Committee recommends that a Life Saving Station Management Advisory Committee replace the Coast Guard Study

Committee since the charge of the Coast Guard Committee has been accomplished. Since 1997 the Coast Guard Committee has successfully surveyed the community, established criteria and plans for usage and historic renovation, worked to get the building returned to Nahant, obtained grants and has overseen restoration of the roof. At the 2002 Town Meeting it appeared that the Town would sign an agreement with the New England Seacoast Institute before they withdrew from consideration last fall. Since that time, fund-raising and strategic planning efforts have centered on creating a Nahant -based recreational and educational facility, accessible to Town residents. The decision to try for a home –grown Nahant recreational and educational facility requires the establishment of a management committee to establish policies and procedures and oversee operational issues. The Advisory and Finance Committee also feels that some of the reason the Coast Guard Committee worked so well was that it represented a variety of Town committees such as the Recreation Committee, the Nahant Historical Commission and the Advisory and Finance Committee and we recommend that representatives from these committees be included on the Life Saving Station Management Committee. We also commend the Coast Guard Committee for its fine work and suggest that some members of this committee be appointed to the Life Saving Station Committee.

ARTICLE 26. WIND POWER: To see if the Town will vote to have the Town Administrator appoint a Wind Power Study Committee to evaluate the feasibility of a wind power project in Nahant. The Committee shall consist of not more than seven citizens, one member representing the Advisory and Finance Committee, one member of the Open Space Committee, one member representing the Planning Board and four at-large members. The Committee may apply for study grants to assist in the study and would make reports to the Town on a periodic basis and present recommendations for April 2004 Annual Meeting, as petitioned by Dorothy Allen, 12 Fenno Way, and twenty six other residents.

RECOMMENDED: The Advisory and Finance Committee recommends that the Town vote to establish a Wind Power Study Committee to evaluate the feasibility of wind power in Nahant. This Article establishes the process to determine if a wind turbine is a viable option for the Town, and does not mandate the building of a wind turbine site. The Article also empowers the Committee the ability to seek funding from outside sources.

ARTICLE 27. AMERICAN LEGION: To see if the Town will vote to raise and appropriate and or appropriate from available funds in the treasury, the sum of $1,500.00, under provisions of General Laws (Ter. Ed.), Chapter 40, Section 9 and any acts and amendments therof, for the purpose of leasing for Veterans, the headquarters of the Mortimer G. Robbins Post 215, Inc, the American Legion, as petitioned by Commander Joseph Fiore and nineteen other residents.

NOT RECOMMENDED: This Committee, as a matter of policy, must generally refrain from suggesting that the Town provide public funds to any private organizations. But these are our Veterans. We feel they deserve an exception and some support. In light

of the current demands on Town resources for Public Works, Education, Police and Fire, we think it best to recommend the Town vote a matching grant of up to $750 for FY 04 as the American Legion solicits and receives funds from members of the Community who wish to support our Veterans at the Mortimer Robbins Post 215.

ARTICLE 28. CEMETERY: To see if the Town will vote to hear a report from the Cemetery Advisory Committee, or take any other action relative thereto.

RECOMMENDED: The Advisory and Finance Committee commends the Cemetery Advisory Committee for its fine work on the Town's behalf.

ARTICLE 29. PERAMBULATION: To see if the Town will vote to accept this year's Perambulation along with previous year's as proof of on-going Town commitment to preserve the Town's right of access and public ways.

RECOMMENDED: For the past 12 years, The Nahant Women's Club and the Planning Board, with the support and cooperation of Nahant citizens and other Town groups, has organized an annual walk of easements and rights-of-way to preserve the public's right of access. The Advisory and Finance Committee not only approves of this annual walk but also encourages all residents, young and old, to participate and revel in the natural beauty of our town being ever so mindful of our gift of freedom.

ARTICLE 30. GIFTS: To see if the Town will vote to accept gift(s) of money for the Nahant Life Saving Station, Greenlawn Cemetery, Fourth of July Committee and Fireworks, Recreation Commission, Johnson School After School Program, 150th Anniversary Committee, Beautification Program, Charles Kelley Scholarship Program, Veterans Memorial Committee, or take any other action relative thereto.

RECOMMENDED: The Advisory and Finance Committee wishes to acknowledge, with thanks and deep appreciation, the many contributors that assist these committees with their donations. These gifts allow the many Town programs and committees to continue their important work. The entire Town benefits greatly from the financial support from many citizens. Further, the Town benefits greatly from the financial efforts of those who work as members of these various committees, and we sincerely thank you.

ARTICLE 31. CONTINUATION OF COMMITTEES: To see if the Town will vote to continue the standing committees to June 30, 2003; Golf Course Management Committee, Cable TV Advisory Committee, Veterans Memorial Committee, Sailing Committee, Johnson School Renovation Committee or take any other action relative thereto.

RECOMMENDED: The Advisory and Finance Committee recommends that the Town continue the Committees listed in this Article. These Committees have been established by prior Town Meeting votes, rather than by Town By-Laws. The Town therefore votes annually to continue their existence through the next fiscal year.

Advisory and Finance Committee
Recommended Budget for FY 04

Budget Presentation

The budget is presented in five columns. The first and second columns represent actual expenditures during Fiscal Year 2001 (July 1, 2000, through June 30, 2001) and Fiscal Year 2002 (July 1, 2001 through June 30, 2002). The third column, headed "FY03 Expenditure Budget", shows the budget for the current fiscal year, which will end on June 30, 2003, as voted at the 2002 Annual Town Meeting. The fourth column, headed "FY04 Recommended Budget", is the amount recommended by the Advisory and Finance Committee for the Fiscal Year from July 2, 2003 through June 30, 2004. The final column shows the percent change from FY03 budget to the recommended FY04 budget.

Estimated revenues are also presented following the budget. The estimates were prepared by the Town Administration, and are used to determine the balance of the budget. The revenues are shown for information, and will not be voted at Town Meeting.

Town of Nahant
Article 17 - Omnibus Budget
Appropriations

Line #		FY01 Actual Expenditure	FY02 Actual Expenditure	FY03 Budgeted Expenditure	FY04 Recommended Budget	% Change from FY03
	General Government					
	Moderator					
1	General Expenses	0	0	60	60	0%
	Selectmen					
2	Salaries/Wages	1	1	3	3	0%
3	General Expenses	2,949	2,888	3,300	3,300	0%
4	Town Warrant Report	2,649	2,915	3,000	2,000	-33%
5	Professional Services	40,240	36,747	34,000	29,000	-15%
	Town Administrator					
6	Salaries/Wages	131,141	135,349	142,377	143,013	0%
7	Health Inspector	7,000	8,000	8,000	8,000	0%
8	Public Health Nurse	1,600	1,600	1,600	1,600	0%
9	Town Physician	500	500	500	500	0%
10	ADA Coordinator	500	500	500	500	0%
11	General Expenses	3,774	3,617	4,500	3,820	-15%
12	Capital Outlay-Copier	2,364	2,339	2,600	2,600	0%
	Finance Committee					
13	General Expenses	6,830	6,244	7,000	7,000	0%
	Town Accountant					
14	Salary	52,182	58,090	61,274	61,524	0%
15	General Expenses	1,727	2,498	19,730	19,730	0%
	Assessors					
16	Salaries/Wages	34,552				
17	General Expenses	36,709	71,153	73,287	73,474	0%
	Treasurer/Collector					
18	Salaries/Wages	80,705	85,340	89,569	89,945	0%
19	General Expenses	23,021	24,315	25,837	25,837	0%
	Town Counsel					
20	Annual Fee	29,500	30,000	32,000	32,000	0%
	Town Hall					
21	Salaries/Wages					
22	General Expenses	32,257	30,617	35,000	34,000	-3%
23	Capital Outlay	17,000	0	0	0	
	Data Processing					
24	General Expenses	37,124	39,548	40,540	41,619	3%
	Town Clerk					
25	Salaries/Wages	0	0	1,500	1,500	0%
26	General Expenses	3,069	3,569	4,060	3,350	-17%
	Election/Registration					
27	Salaries/Wages	500	500	1,500	1,500	0%
28	General Expenses	5,600	4,075	6,700	3,500	-48%
	Conservation Commission					
29	General Expenses	577	350	700	0	-100%
	Planning Board					
30	Purchase of Services					
31	General Expenses	1,400	1,002	1,500	1,500	0%
	Zoning/Board of Appeals					
32	General Expenses	1,300	1,611	1,700	1,700	0%
	Total General Government	**556,771**	**553,368**	**602,337**	**592,575**	**-2%**

Amounts in dollars

Town of Nahant
Article 17 - Omnibus Budget
Appropriations

Line #		FY01 Actual Expenditure	FY02 Actual Expenditure	FY03 Budgeted Expenditure	FY04 Recommended Budget	% Change from FY03
	Public Safety					
	Police Department					
33	Administrative Salaries/Wages	73,658	81,540	87,838	88,164	**0%**
34	Police Salaries/Wages	535,059	569,902	623,426	653,221	**5%**
35	General Expenses	75,934	74,540	82,379	84,750	**3%**
36	Capital Outlay	49,039	2,297	2,371	0	**-100%**
37	Public Safety - Debt Service	0	0	0	0	
38	Total Police Department	**733,690**	**728,279**	**796,014**	**826,135**	**4%**
	Fire Department					
39	Fire Salaries/Wages	465,486	481,394	491,156	503,759	**3%**
40	Fire Chief	19,714				
41	General Expenses	60,679	43,907	52,600	50,600	**-4%**
42	Capital Outlay	23,433	15,000	9,000	9,000	**0%**
43	Total Fire Department	**569,312**	**540,301**	**552,756**	**563,359**	**2%**
	Total Police and Fire	**1,303,002**	**1,268,580**	**1,348,770**	**1,389,494**	**3%**
	Other Public Safety					
	Building Inspection					
44	Salary	8,250	8,500	8,500	8,500	**0%**
45	Assistant	3,750	4,000	4,000	4,000	**0%**
46	General Expenses	421	238	2,952	1,952	**-34%**
	Plumbing/Gas Inspection					
47	Salary	2,250	2,500	2,500	2,500	**0%**
48	Assistant	1,250	1,500	1,500	1,500	**0%**
49	General Expenses	250	0	250	250	**0%**
	Wiring Inspection					
50	Salary	2,250	2,500	2,500	2,500	**0%**
51	Assistant	1,250	1,500	1,500	1,500	**0%**
52	General Expenses	250	250	250	250	**0%**
	Civil Defense					
53	General Expenses	0	500	500	500	**0%**
	Animal Control					
54	Salaries/Wages	7,500	12,500	12,500	8,500	**-32%**
55	Purchase of Services	998	1,888	1,000	1,000	**0%**
56	Gas/Vehicle Maintenance	1,470	1,244	1,320	1,320	**0%**
57	General Expenses	763	188	1,396	1,396	**0%**
	Parking Clerk					
58	General Expenses	4,391	4,800	4,900	4,900	**0%**
	Harbormaster					
59	Salary	1,000	1,000	1,000	1,000	**0%**
60	Assistant	250	250	250	250	**0%**
61	General Expenses	1,954	2,145	2,280	2,280	**0%**
	Wharfinger					
62	Salary	1,000	1,000	1,000	1,000	**0%**
63	Assistant	250	250	250	250	**0%**
64	General Expenses	1,042	1,079	1,146	1,146	**0%**
65	Capital Outlay-Deck	0	0	0	0	
	Ocean Rescue					
66	Training Wages	5,627	6,075	6,260	5,260	**-16%**
67	Professional Services	637	577	700	700	**0%**
68	Equipment & Maintenance	1,337	1,464	1,590	1,590	**0%**
	Total Other Public Safety.	**48,140**	**55,948**	**60,044**	**54,044**	**-10%**
	Total Public Safety	**1,351,142**	**1,324,528**	**1,408,814**	**1,443,538**	**2%**

Amounts in dollars

Town of Nahant
Article 17 - Omnibus Budget
Appropriations

Line #		FY01 Actual Expenditure	FY02 Actual Expenditure	FY03 Budgeted Expenditure	FY04 Recommended Budget	% Change from FY03
	Education System					
	School Department					
69	Tuition - SPED	250,749	303,942	270,070	260,615	**-4%**
70	Tuition - Swampscott	828,331	924,753	1,035,144	1,053,312	**2%**
71	Johnson School Budget	1,636,770	1,721,821	1,582,486	1,551,331	**-2%**
72	Total School Appropriation	2,715,850	2,950,516	2,887,700	2,865,258	**-1%**
	Transportation					
73	Transportation/Regular	101,360	104,940	108,740	102,195	**-6%**
74	Transportation/SPED	174,703	146,980	146,680	82,928	**-43%**
75	Total Transportation	276,063	251,920	255,420	185,123	**-28%**
76	School - Debt Service	0	0	0	49,500	**100%**
	Assessments					
77	Essex Agricultural	10,281	15,186	7,995	17,875	**124%**
78	Charter School	16,010	16,810	17,315	0	**-100%**
79	North Shore Regional Voc.	51,879	72,381	72,000	98,649	**37%**
80	Total Assessments	78,170	104,377	97,310	116,524	**20%**
	Total Education System	**3,070,083**	**3,306,813**	**3,240,430**	**3,216,405**	**-1%**

Amounts in dollars

Town of Nahant
Article 17 - Omnibus Budget
Appropriations

Line #		FY01 Actual Expenditure	FY02 Actual Expenditure	FY03 Budgeted Expenditure	FY04 Recommended Budget	% Change from FY03
	Public Works Department					
	Public Works Operations					
81	Salaries/Wages	3,579	3,848	4,040	4,055	0%
82	General Expenses	756	976	1,200	1,200	0%
83	Total Public Works Operations	4,335	4,824	5,240	5,255	0%
	Highways/Streets/Parks/Beaches					
84	Salaries/Wages	74,066	87,452	93,805	97,718	4%
85	General Expenses	93,796	91,817	95,169	95,169	0%
86	Capital	0	0	0	0	
87	Total Highways/Streets/B/P	167,862	179,269	188,974	192,887	2%
88	Snow & Ice Services	66,072	27,854	20,000	20,000	0%
89	Waste Collection/Disposal	274,644	297,052	312,650	322,345	3%
	Sewer Division					
90	Salaries/Wages	154,305	170,407	177,257	186,506	5%
91	General Expenses	99,863	94,851	104,550	108,116	3%
92	Lynn Water & Sewer	125,927	153,232	155,000	185,000	19%
93	Capital Outlay	4,165	34,741	60,000	60,000	0%
94	Sewer - Debt Service	157,294	218,134	199,040	189,323	-5%
95	Total Sewer Division	541,554	671,365	695,847	728,945	5%
	Water Division					
96	Salaries/Wages	91,367	102,175	108,483	110,887	2%
97	General Expenses	52,338	44,714	61,586	55,187	-10%
98	MWRA Assessment	156,625	192,641	182,170	230,000	26%
99	Capital Outlay	36,558	24,965	50,000	50,000	0%
100	Water - Debt Service	303,493	319,297	282,492	299,645	6%
101	Total Water Division	640,381	683,792	684,731	745,719	9%
	Beaches & Parks					
102	Salaries/Wages	18,681	18,457	22,500	21,500	-4%
103	General Expenses	11,861	11,993	13,200	12,200	-8%
104	Capital Outlay-Mower	0	0	0	0	
105	Total Beaches & Parks	30,542	30,450	35,700	33,700	-6%
	Cemetery					
106	Salaries/Wages	4,742	12,195	7,850	7,850	0%
107	General Expenses	8,450	4,811	6,300	6,300	0%
108	Total Cemetery	13,192	17,006	14,150	14,150	0%
	Overhead Operations					
109	General Expenses	6,007	6,350	6,350	6,350	0%
110	Capital Outlay-Phone Equipment	6,353	6,152	6,600	6,600	0%
111	Public Works - Debt Service	0	0	0	0	
112	Public Works - Proposed Debt	300	0	0	0	
113	Total Overhead Operations	12,660	12,502	12,950	12,950	0%
	Total Public Works Department	**1,751,242**	**1,924,114**	**1,970,242**	**2,075,951**	5%

Amounts in dollars

Town of Nahant
Article 17 - Omnibus Budget
Appropriations

Line #		FY01 Actual Expenditure	FY02 Actual Expenditure	FY03 Budgeted Expenditure	FY04 Recommended Budget	% Change from FY03
	Culture/Recreation					
	Library					
114	Salaries/Wages/Gen. Expense	122,952	132,864	139,128	139,628	**0%**
115	Painting Restoration	1,240				
	Recreation					
116	Sailing					
117	General Recreation		7,500	3,000	2,000	**-33%**
118	General Expenses	7,500	0	4,500	3,500	**-22%**
119	Capital Outlay-Sailing	0	0	0	0	
	Council on Aging					
120	Salaries/Wages	10,712	11,330	11,670	11,670	**0%**
121	General Expenses	5,904	6,099	9,290	15,520	**67%**
122	Capital Outlay-Painting	1,500	1,500	0	0	
	Veteran's Agent					
123	Salaries/Wages	700	700	700	700	**0%**
124	General Expenses	188	0	600	100	**-83%**
	Historical Commission					
125	General Expenses	117	138	500	300	**-40%**
	Memorial Day Committee					
126	General Expenses	3,768	3,848	5,380	5,000	**-7%**
	Fourth of July Committee					
127	General Expenses	1,200	1,200	1,200	1,000	**-17%**
	Beautification Committee					
128	General Expenses	3,000	3,000	3,000	2,000	**-33%**
	Personnel Committee					
129	General Expenses	170	0	1,200	0	**-100%**
	Total Culture/Recreation	**158,951**	**168,179**	**180,168**	**181,418**	**1%**
	General Debt Service					
130	Actual Debt Service	220,025	242,279	227,600	218,920	**-4%**
131	Proposed Debt	0	0			
	Total Debt Service	**220,025**	**242,279**	**227,600**	**218,920**	**-4%**
	Total Operation Cost	**7,108,214**	**7,519,281**	**7,629,591**	**7,728,807**	**1%**

Amounts in dollars

Town of Nahant
Article 17 - Omnibus Budget
Appropriations

Line #		FY01 Actual Expenditure	FY02 Actual Expenditure	FY03 Budgeted Expenditure	FY04 Recommended Budget	% Change from FY03
	Intergovernmental					
	Cherry Sheet					
132	State Assessments	168,812	168,006	141,927	142,186	0%
133	County Assessments	0	0	0	0	
134	Essex Agriculture Assessments	0	0	0	0	
	Total Intergovernmental	**168,812**	**168,006**	**141,927**	**142,186**	**0%**
	Other Expenses					
135	Pension/Annuity Expenses	29,373	35,514	40,000	25,000	**-38%**
136	Essex County Retirement Expenses	186,415	224,085	241,164	263,151	**9%**
137	Unemployment Compensation	3,360	17,636	22,069	23,061	**4%**
138	Health Insurance	253,724	290,549	340,000	383,603	**13%**
139	Life Insurance	1,673	1,645	2,200	2,200	**0%**
140	Medicare Expenses	30,000	35,000	42,000	45,000	**7%**
141	Insurance Committee Expenses	125,357	137,574	187,125	206,000	**10%**
	Total Other Expenses	**629,902**	**742,003**	**874,558**	**948,015**	**8%**
	Total Before Reserve Fund and Articles	**7,906,928**	**8,429,290**	**8,646,076**	**8,819,008**	**2%**
142	Reserve Funds Appropriation	0	0	28,527	75,000	**163%**
	Total General Funds	**7,906,928**	**8,429,290**	**8,674,603**	**8,894,008**	**3%**

Amounts in dollars

Town of Nahant
Article 17 - Omnibus Budget
Appropriations

Line #		FY01 Actual Expenditure	FY02 Actual Expenditure	FY03 Budgeted Expenditure	FY04 Recommended Budget	% Change from FY03
	Interfund Transfers-Out					
143	Bathroom - Flash Road					
144	Stabilization Fund(ATM Art. 3 4/00)Free Cash					
145	Roads (ATM Art. 11 4/00) Free Cash+Tax	61,000				
146	DPW Truck (ATM Art. 12 4/00) Free Cash					
147	Sewer Capital (ATM Art. 10 4/00) LWSC					
148	Kelley Green's Roof	10,000				
149	Coast Guard Station Renovations	12,000				
150	Water Gate Valves (ATM Art. 13 4/00)	13,000				
151	Veterans Memorial (ATM Art. 16 4/00)	5,000				
152	Survey of Public Ways (ATM Art. 20 4/00)	5,000				
153	Coast Guard Station (ATM Art. 4 4/01)	2,500				
154	Survey of Public Ways (ATM Art. 17 4/01)	5,000				
155	School Arch & Engineer(ATM Art. 14 4/01)	15,000				
156	Debt Pay Down-Computers	19,000	18,000			
157	Debt Pay Down-PS Building	5,000	5,000			
158	Survey of Public Ways (RFT)		4,600			
159	Stabilization Fund(ATM Art. 4 4/02)Free Cash		1,405			
160	School Architect & Engineering (ATM Art. 14 4/01)					
161	Town Hall Renovations from Free Cash (ATM Art. 9 4/02)		30,000			
162	Police Cruiser from Free Cash (ATM Art. 10 4/02)		27,000			
163	DPW Truck from Free Cash (ATM Art. 11 4/02)		55,000			
164	Wharf Toilet from Free Cash (ATM Art. 12 4/02)		9,000			
165	Police Station from Free Cash (ATM Art. 13 4/02)		7,500			
166	Senior Citizen's Van from Free Cash (ATM Art. 14 4/02)		11,000			
167	Survey of Public Ways from Free Cash (ATM Art. 15 4/02)		5,000			
168	Debt Paydown-Fire Apparatus***FY 02 Encumbrance		10,000			
169	Debt Paydown-Roads*** FY02 Encumbrance		10,000			
170	American Legion from Free Cash (ATM Art. 19 4/02)		1,500			
171	Debt Paydown-Computers			18,000		-100%
172	RFT to Police Station Renovation			6,473		-100%
	Total Interfund Transfers Out	**152,500**	**195,005**	**24,473**	**0**	**-100%**
	TOTAL APPROPRIATIONS	**8,059,428**	**8,624,295**	**8,699,076**	**8,894,008**	**2%**

Estimated FY04 Revenue	**8,894,008**
Funded from Overlay Surplus	**0**
Funded from Free Cash	**0**
Total Surplus or (Shortage)	**0**

Town of Nahant
Fiscal Year 2004 Projected Revenues

LINE #		FY01 ACTUAL REVENUES	FY02 ACTUAL REVENUES	FY03 BUDGETED REVENUES	FY04 ESTIMATED REVENUES	% Change From FY03
	GENERAL FUNDS					
1	Personal Property Taxes	43,830	38,701	39,713	40,000	**1%**
2	Personal Property Tax Refund	(46)	0	(500)	(500)	**0%**
3	Real Estate Taxes	4,712,620	4,918,062	5,055,288	5,372,322	**6%**
4	Real Estate Tax Refund	0	(8,131)	(20,000)	(20,000)	**0%**
5	*Maximum Levy Limit*	*4,756,404*	*4,948,632*	*5,074,501*	*5,391,822*	**6%**
6	Overlay Reserve	0	0	0	(118,450)	**0%**
7	Utility Liens Redeemed	8,894	9,694	0	0	**0%**
8	Tax Title Collected	4,254	7,541	0	0	**0%**
9	R/E Deferrals	20,187	0	0	0	**0%**
10	Motor Vehicle Excises	426,056	455,987	450,500	450,000	**0%**
11	Motor Vehicle Excise Refund	(5,197)	(6,647)	(5,500)	(5,500)	**0%**
12	Boat Excise Taxes	3,943	6,045	6,000	6,000	**0%**
13	Boat Excise Refund	(112)	(241)	(200)	(200)	**0%**
14	Interest on Taxes/Excises	32,625	15,985	15,900	16,000	**1%**
15	Penalty - Demand Payments	3,816	3,811	3,800	3,800	**0%**
16	Payment In Lieu of Taxes	2,087	2,075	2,050	7,075	**245%**
17	Water Usage Charges	668,583	692,970	717,900	779,928	**9%**
18	Sewer Usage Charges	553,619	653,646	719,000	771,098	**7%**
19	Rubbish/Recycling Fees	275,050	304,551	312,600	322,345	**3%**
20	Ambulance Fees	41,169	53,234	53,000	53,000	**0%**
21	Other Charges For Services	5,237	8,107	8,000	8,000	**0%**
22	Fees	32,755	30,084	30,000	30,000	**0%**
23	Cemetery Fees	4,875	5,800	5,800	5,800	**0%**
24	Rentals	113,089	88,016	88,000	102,159	**16%**
25	Alcoholic Beverage Licenses	8,100	8,235	8,000	8,000	**0%**
26	Other Licenses	9,310	9,715	9,500	9,500	**0%**
27	Permits	39,008	41,040	41,000	41,000	**0%**
28	Resident Stickers	725	1,535	1,500	1,500	**0%**
29	Federal Revenue - COPS	0	0	0	0	**0%**
30	Federal Revenue - Thru State	0	0	0	0	**0%**
31	State Reimbursement - Taxes	13,052	10,040	9,300	8,898	**-4%**

Amounts in dollars

Town of Nahant
Fiscal Year 2004 Projected Revenues

LINE #		FY01 ACTUAL REVENUES	FY02 ACTUAL REVENUES	FY03 BUDGETED REVENUES	FY04 ESTIMATED REVENUES	% Change From FY03
32	State Education Dist/Reimb	484,166	502,872	492,384	399,709	**-19%**
33	State General Dist/Reimb	471,226	490,143	475,891	504,540	**6%**
34	State Other Revenues	0	0	0	0	**0%**
35	Fines & Forfeits	51,075	47,909	47,900	47,900	**0%**
36	Sale of Inventory	4,657	4,400	0	0	**0%**
37	Earnings on Investments	33,300	29,366	29,000	29,000	**0%**
38	Other Miscellaneous Revenue	61,346	4,275	2,600	21,084	**711%**
39	Interfund Transfer In	0	0	0	0	**0%**
40	**TOTAL GENERAL FUNDS**	**8,123,299**	**8,428,820**	**8,598,426**	**8,894,008**	**3%**

AVAILABLE SOURCES - GENERAL FUND (12/31/02)

Estimated Overlay Surplus	0	**Not Yet Released**
Free Cash, certified for FY02	16,211	
Stabilization Fund	58,901	
TOTAL ESTIMATED	**75,112**	

REVOLVING FUNDS	**BEGINNING BALANCE**	**FY02 REVENUES**	**FY02 EXPENSES**	**06/30/02 Balance**
Police Details	4,020.00	227,013.45	229,308.45	1,725.00
Hunting & Fishing Licenses		247.00	247.00	0.00
Gun Permits		437.50	437.50	0.00
Warrant Fees	15.00	1,290.00	1,305.00	0.00
Cemetery Revolving Fund		9,100.00	9,100.00	0.00
School Student Activity Revolving	682.09	1,447.76	0.00	2,129.85
Recreation Revolving Fund	61,716.82	110,694.13	127,722.63	44,688.32
Recreation (town appropriations)		7,500.00	7,500.00	0.00
TOTAL		**357,729.84**	**375,620.58**	**48,543.17**

Amounts in dollars

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APPENDIX

BY-LAW INFORMATION: PROPOSED NEW BY-LAWS AND PROPOSED REVISIONS TO EXISTING BY-LAWS: The full text of these proposals and proposed changes are included for your review before Town Meeting. We have included other pertinent information on these Articles.

ONE TIME REVENUE/EXPENSES: This list shows what money is available for Capital projects, where it came from, and what we recommended spending it on.

FIVE-YEAR FINANCIAL PLAN: A previous Town Meeting vote required the Town Administration and the School Department to prepare five-year financial projections and publish this plan in the Finance Committee's Report. It also includes projected water and sewer rates as well as projected capital needs.

SCHOOL DEPARTMENT BUDGET: This is the proposed line-item budget prepared by the School Superintendent and the School Committee. By law, Town Meeting will adopt a "bottom line" budget for the School Department, and the School Committee will determine the breakdown. A previous Town Meeting vote requires that the School Department's line-item budget and five-year plan to be published in the Advisory and Finance Committee's Report.

DEBT SERVICE SCHEDULE: This schedule was prepared by the Town Accountant at the request of the Finance Committee. We believe this information is useful to the Townspeople and helpful in planning. The Town Administrator, the Selectmen, and the Finance Committee have set debt reduction as a long-term goal.

WATER AND SEWER RATE COMPARISON: This schedule shows both the Water and the Sewer rates for the past 3 fiscal years and 3 future fiscal years.

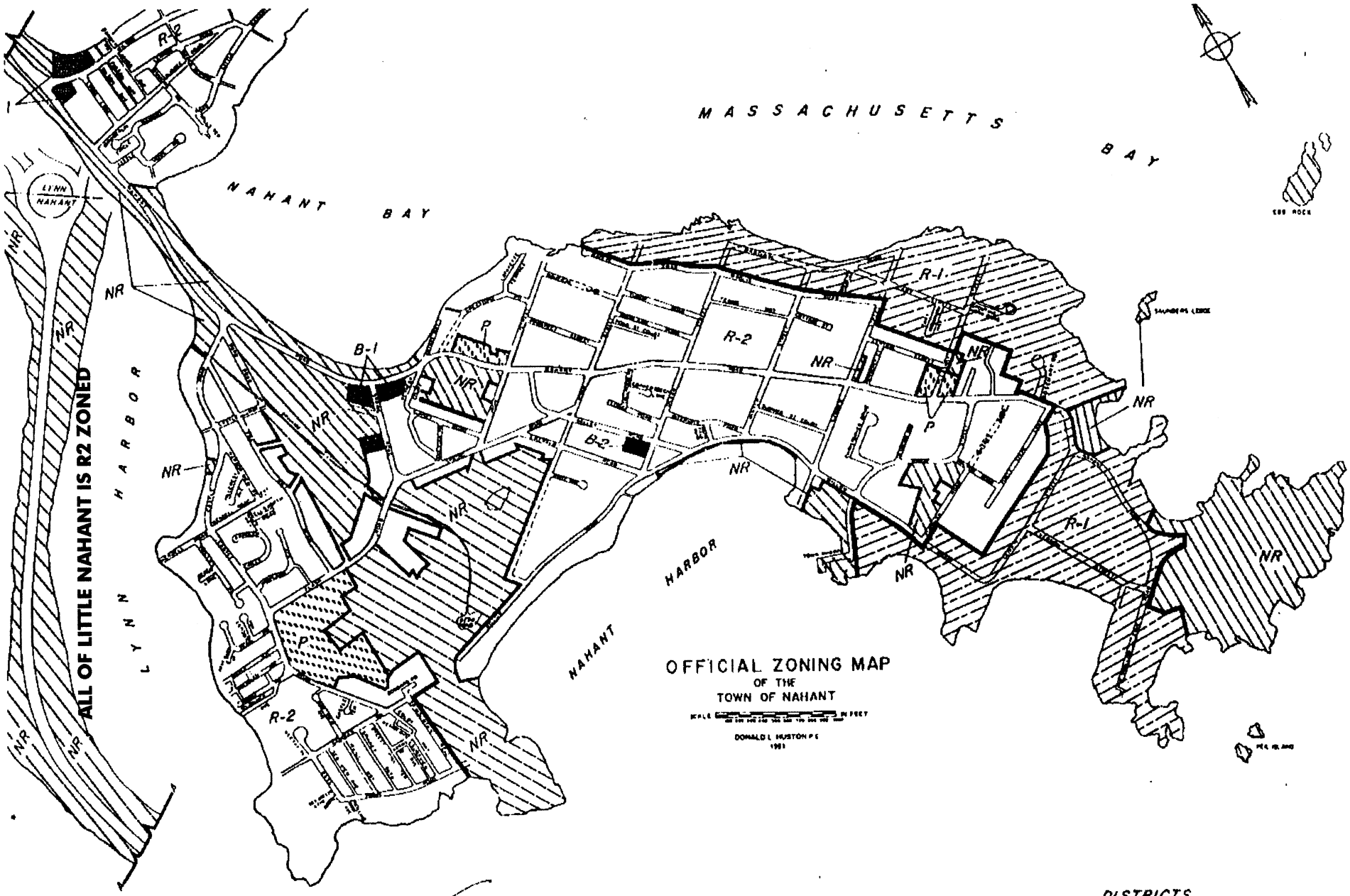
CAPITAL PROGRAM COMMITTEE REPORT: The revitalized Capital Program Committee has met throughout the past year. They have examined all Capital assets of the Town to gain an understanding of the needs of the Town as well as the condition of those assets. They have made recommendations about this year's Capital requests, as well as developed procedures and decision-making guidelines.

JOHNSON SCHOOL RENOVATION COMMITTEE REPORT: This committee was charged by the 2002 Town Meeting to study the capital needs of the Johnson School and come back to the 2003 Town Meeting with recommendations. The report contains their recommendation.

RESERVED FUND TRANSFERS MADE: This page shows the transfers made from the Advisory and Finance Committee's Reserve Fund in FY03.

OTHER INFORMATION

Proposed By-Law Revisions



NAHANT PLANNING BOARD 1991
CHAIRMAN
SECRETARY

BOARD OF SELECTMEN 1991
CHAIRMAN
SECRETARY

THIS IS TO CERTIFY THAT THIS IS THE OFFICIAL ZONING MAP REFERRED TO IN SECTION 30E OF THE ZONING BYLAW OF THE TOWN OF NAHANT, MASSACHUSETTS DULY ADOPTED ON APRIL 30, 1991 AS AMENDED TO DATE.

Harriet C. Stevens TOWN CLERK

DISTRICTS

R-1	RESIDENTIAL
R-2	RESIDENTIAL
B-1	BUSINESS
B-2	RESTRICTED BUSINESS
NR	NATURAL RESOURCE
P	PUBLIC

Article 20 **Proposed that the the Table of Dimensional Requirements of the Town of Nahant Zoning Bylaw be changed by inserting an additional line for R-1 District Lots created after 12/24/02 - shown in Bold and outlined below (complete existing table is shown).**

Table 2

TABLE OF DIMENSIONAL REQUIREMENTS

(Minimum requirements in feet, unless otherwise indicated)

District	Use (1)	Minimum Lot Lot Area (SF)	Dimensions Street Frontage (2)	Minimum Yard Dimensions (8) Front	Side	Rear	Maximum Height Stories	Feet (6)	Maximum Building Coverage	Minimum Open Space Land (4)	Maximum Density (units/acre)	Maximum Floor Area Ratio (FAR)
Residence R-1	One-Family Dwelling	30,000	125	25 (3)	10	20	2.5	35	25%	40%	1.4	0.35
	One-Family Dwelling Lots Created after 12/24/02	**45,000**	**150**	**25(3)**	**20**	**20**	**2.5**	**35**	**25%**	**40%**	**1**	**0.30**
	Any Other Use	30,000	125	25	20	20	2.5	35	25%	40%	1.4	0.35
Residence R-2	One-Family Dwelling	10,000	75	25 (3)	10	20	2.5	30 (7)	25%	40%	4.3	0.45
	Any Other Use	10,000	75	25	20	20	2.5	30	25%	40%	4.3	0.45
Business B-1 or Business B-2	One-Family Dwelling	10,000	75	25 (3)	10	20	2.5	30 (7)	25%	40%	1.4	0.45
	Any Other Use	10,000	75	25 (5)	20 (5)	20	2.5	30 (7)	50%	20%	1.4	0.75
Natural Resource	Any Permitted Use	-	75	25	10	20	2.5	30 (7)	25%	65%	-	-
Public	Any Permitted Use	-	-	-	-	-	2.5	35	50%	-	-	-

(1) All requirements apply to both principal and accessory buildings on a lot, except as provided in Section 5.02 c.5.
(2) Lot width shall equal lot frontage.
(3) Where adjacent houses are closer to the street than 25 feet, this dimension may be reduced to the average of the front yards of the other houses on the street within the same block, but in no event shall less than 15 feet be provided.
(4) Land containing no structures or paved parking, loading or driveway areas (see definition).
(5) Front and side yard dimensions may be reduced, with a special permit, based upon an approved site plan, except adjacent to a residential district.
(6) Accessory buildings in residence districts shall be limited in height to 12 feet for flat roofs and 16 feet for pitched roofs.
(7) May be increased to 35 feet by special permit if the Board of Appeals finds that the additional height will not cause overdevelopment of the lot, increase FAR over that permitted in the district, or interfere with views or sunlight of adjoining or nearby properties in a significant manner.
(8) Access ramps for the physically handicapped are exempt from these requirements.

Article 21 **Proposed that the the Table of Dimensional Requirements of the Town of Nahant Zoning Bylaw be changed by inserting an additional line for R-2 District Lots created after 12/24/02 - shown in Bold and outlined below (complete existing table is shown).**

Table 2

TABLE OF DIMENSIONAL REQUIREMENTS

(Minimum requirements in feet, unless otherwise indicated)

District	Use (1)	Minimum Lot Lot Area (SF)	Dimensions Street Frontage (2)	Minimum Yard Dimensions (8) Front	Side	Rear	Maximum Height Stories	Feet (6)	Maximum Building Coverage	Minimum Open Space Land (4)	Maximum Density (units/acre)	Maximum Floor Area Ratio (FAR)
Residence R-1	One-Family Dwelling	30,000	125	25 (3)	10	20	2.5	35	25%	40%	1.4	0.35
	Any Other Use	30,000	125	25	20	20	2.5	35	25%	40%	1.4	0.35
Residence R-2	One-Family	10,000	75	25 (3)	10	20	2.5	30 (7)	25%	40%	4.3	0.45
	One-Family Dwelling Lots Created after 12/24/02	**15,000**	**100**	**25(3)**	**15**	**20**	**2.5**	**30(7)**	**25%**	**40%**	**2.9**	**0.35**
	Any Other Use	10,000	75	25	20	20	2.5	30	25%	40%	4.3	0.45
Business B-1 or Business B-2	One-Family Dwelling	10,000	75	25 (3)	10	20	2.5	30 (7)	25%	40%	1.4	0.45
	Any Other Use	10,000	75	25 (5)	20 (5)	20	2.5	30 (7)	50%	20%	1.4	0.75
Natural Resource	Any Permitted Use	-	75	25	10	20	2.5	30 (7)	25%	65%	-	-
Public	Any Permitted Use	-	-	-	-	-	2.5	35	50%	-	-	-

(1) All requirements apply to both principal and accessory buildings on a lot, except as provided in Section 5.02 c.5.
(2) Lot width shall equal lot frontage.
(3) Where adjacent houses are closer to the street than 25 feet, this dimension may be reduced to the average of the front yards of the other houses on the street within the same block, but in no event shall less than 15 feet be provided.
(4) Land containing no structures or paved parking, loading or driveway areas (see definition).
(5) Front and side yard dimensions may be reduced, with a special permit, based upon an approved site plan, except adjacent to a residential district.
(6) Accessory buildings in residence districts shall be limited in height to 12 feet for flat roofs and 16 feet for pitched roofs.
(7) May be increased to 35 feet by special permit if the Board of Appeals finds that the additional height will not cause overdevelopment of the lot, increase FAR over that permitted in the district, or interfere with views or sunlight of adjoining or nearby properties in a significant manner.
(8) Access ramps for the physically handicapped are exempt from these requirements.

SECTION 5

DIMENSIONAL REQUIREMENTS

SECTION 5.01 - PURPOSE & INTENT

The purpose and intent of this section is to provide adequate lot size, frontage, privacy, daylight, sunlight, and air in the town; to secure safety; to prevent overcrowding of land; to protect views; to protect the environment; to provide at least a minimum of useful outdoor space; and to establish a minimum and a maximum relationship between lot and structure for the purpose of retaining and preserving the amenities of the various areas of the Town of Nahant.

SECTION 5.02 - SPECIAL REGULATIONS

A. Number of Residential Buildings on a Lot - Any one lot in a residential district shall not contain more than one principal building plus not more than two allowed accessory buildings, except that the Board of Appeals may allow more than two accessory buildings by issuing a special permit.

B. Area and Frontage Requirements for All Districts -

1. Upon approval of the Planning Board, the required frontage for lots on curved streets where the radius of the arc at its degree of greatest curve is less than 100 feet, and lots on turning circles, may be reduced by not more than 50%, provided that the required lot width is attained at the required minimum front setback line.

2. In determining the area and frontage of a lot there shall not be included any land within the limits of a street upon which such lot abuts, even if the title to such street is in the owner of the lot, except, that if a corner lot has its corner bounded by a curved line connecting other bounding lines which, if extended, would intersect the area and frontage shall be computed as if such bounding lines were so extended. Tidelands between mean high water and mean low water shall also be excluded when determining area and frontage.

3. A lot upon which is located a building or for which a building permit has been issued and is then outstanding shall not be subdivided or reduced in area in any manner unless there is retained for such lot sufficient area and frontage to meet the requirements of this bylaw and unless such lot as retained (and any structure thereon) meets all the other requirements of

this bylaw. If land is subdivided, conveyed, devised, or otherwise transferred in violation hereof, no building permit shall be issued with reference to such transferred land until the lot retained meets the requirements of this bylaw. Any land taken by eminent domain or conveyed for a public purpose for which the land could have been taken by eminent domain shall not be deemed to be transferred in violation of the provisions hereof.

C. Yard Requirements for All Districts -

1. No front yard shall be used for the open storage of vehicles, travel trailers, or any other equipment. In residential districts, parking of motor vehicles is prohibited in the front yard, except in the driveway. In business districts, parking is permitted in the front yard area provided a 15 foot landscaped strip is provided adjacent to the street right-of-way line.

2. No part of a required yard may be occupied by any building or structure (except as provided in paragraph 5 below) except that window sills, belt courses and other ornamental features may project not more than six inches and cornices may project not more than 15 inches into any required front, side or rear yard as shown in Table 2; and a roofed or unroofed but otherwise unenclosed first story porch or stoop with a floor area not exceeding 20 square feet and steps leading to a house or porch may project into the required front or rear yard, as shown in Table 2, not more than four feet.

3. Where adjacent houses are closer to the street than 25 feet, front setback may be reduced to the average of the front yards of the other houses on the street within the same block (assuming a vacant lot to meet the district requirement), but in no event less than 15 feet.

4. Business structures or uses shall not display goods for sale purposes or display coin-operated vending machines of any type in any location which would infringe upon the required yard areas specified in this bylaw.

5. An accessory building attached to a principal building or freestanding shall comply in all respects with the yard requirements of this bylaw for the principal building. An unattached storage shed not greater than eight feet in height or 80 square feet in area serving a dwelling in a residential district may be located in a side or rear yard within 10 feet of a side or rear lot line.

6. A corner lot or a lot opening on two streets shall be subject to the regulations for front yards set forth in the Table of Dimensional Requirements with respect to

every street on which it opens.

D. Exemptions to Maximum Height Regulations - The height limitations as set forth in the Table of Dimensional Requirements shall not apply to those accessory structural features described in the definition of height of building in Section 2, Definitions. In the R-2, B-1, B-2 and Natural Resource districts the maximum height may be increased to 35 feet by special permit if the Board of Appeals finds that the additional height will not cause overdevelopment of the lot, increase the floor area ratio over that permitted in the district, or interfere with views or sunlight of adjoining or nearby properties in a significant manner.

E. Traffic Visibility at Driveways and Corners -

1. Traffic Visibility at Driveways. A fence, hedge, wall, sign or other structure or vegetation may be maintained on any lot provided that in the front yard area, no such structure or vegetation shall be over two and one-half feet in height above the adjacent ground within five feet of the front lot line unless such vegetation or structure will not restrict visibility in such a way as to hinder the safe entry of a vehicle from any driveway to the street.

2. Traffic Visibility at Corners. Between the property lines of intersecting streets and a line joining points on such lines 25 feet distant from their point of intersection or in the case of a rounded corner, the point of intersection of their tangents, no building or structure or obstruction may be erected in any residence district and no vegetation other than shade trees shall be placed between a height of three feet and seven feet above the curb height.

F. Screening and Buffering of Business and Multiple Residence Properties -

1. Screening and buffer strips containing no buildings, parking areas, or accessory uses shall be required for any business or multiple residence property which abuts a residential property. The minimum width of this strip shall be 15 feet, of which the 10 feet closest to the property line shall not be paved.

2. The strip shall contain a screen of plantings of vertical habit not less than three feet in width and four feet in height at the time of occupancy of such lot and shall grow to a minimum of four feet in width and five feet in height at maturity. Individual shrubs or trees shall be planted not more than 10 feet on center, and shall thereafter be maintained by the owner or occupants

so as to maintain a dense screen year-round. At least 50% of the plantings shall consist of evergreens. A solid wall or fence, five feet in height, complemented by suitable plantings, may be substituted for such landscaped screen planting. No screen shall be closer than five feet to a public or private street right-of-way line.

3. Lighting serving business or multiple residence properties or their parking areas shall be arranged so that it does not shine on or adversely affect adjoining properties.

G. Filling and Grade Changes on a Lot - The landscape character of a lot shall be preserved in its natural state, insofar as practicable, by minimizing tree and soil removal or filling, and any grade changes shall be in keeping with the general characteristics and appearance of neighboring areas.

H. Pre-existing Lots - Any increase in area, frontage, width, yard, or depth requirements in this bylaw shall not apply to a lot for one or two-family residential use which at the time of recording or endorsement, whichever occurred sooner, was not held in common ownership with any adjoining land, conformed to then existing requirements and had less than the proposed requirement but at least 5,000 square feet of area and 50 feet of frontage.

I. Nonprofit religious and educational uses and agricultural uses shall be subject to the dimensional requirements for the district in which they are located.

SECTION 5.03 - TABLE OF DIMENSIONAL REQUIREMENTS

All buildings and uses hereinafter erected shall conform to the requirements of the accompanying Table 2 entitled "Table of Dimensional Requirements" which hereby is declared to be a part of this bylaw.

(TABLE OF DIMENSIONAL REQUIREMENTS follows.)

Table 2

TABLE OF DIMENSIONAL REQUIREMENTS

(Minimum requirements in feet, unless otherwise indicated)

District	Use(1)	Minimum Lot Dimensions Lot Area (SF)	Minimum Lot Dimensions Street Frontage(2)	Minimum Yard Dimensions (8) Front	Minimum Yard Dimensions (8) Side	Minimum Yard Dimensions (8) Rear	Maximum Height Stories	Maximum Height Feet(6)	Maximum Building Coverage	Minimum Open Space Land(4)	Maximum Density (units/acre)	Maximum Floor Area Ratio (FAR)
Residence R-1	One-Family Dwelling	30,000	125	25 (3)	10	20	2.5	35	25%	40%	1.4	0.35
	Any Other Use	30,000	125	25	20	20	2.5	35	25%	40%	1.4	0.35
Residence R-2	One-Family Dwelling	10,000	75	25 (3)	10	20	2.5	30(7)	25%	40%	4.3	0.45
	Any Other Use	10,000	75	25	20	20	2.5	30(7)	25%	40%	4.3	0.45
Business B-1 or Business B-2	One-Family Dwelling	10,000	75	25 (3)	10	20	2.5	30(7)	25%	40%	1.4	0.45
	Any Other Use	10,000	75	25 (5)	20(5)	20	2.5	30(7)	50%	20%	1.4	0.75
Natural Resource	Any Permitted Use	-	75	25	10	20	2.5	30(7)	25%	65%	-	-
Public	Any Permitted Use	-	-	-	-	-	2.5	35	50%	-	-	-

(1) All requirements apply to both principal and accessory buildings on a lot, except as provided in Section 5.02 C.5.
(2) Lot width shall equal lot frontage.
(3) Where adjacent houses are closer to the street than 25 feet, this dimension may be reduced to the average of the front yards of the other houses on the street within the same block, but in no event shall less than 15 feet be provided.
(4) Land containing no structures or paved parking, loading or driveway areas (see definition).
(5) Front and side yard dimensions may be reduced, with a special permit, based upon an approved site plan, except adjacent to a residential district.
(6) Accessory buildings in residence districts shall be limited in height to 12 feet for flat roofs and 16 feet for pitched roofs.
(7) May be increased to 35' by special permit if the Board of Appeals finds that the additional height will not cause overdevelopment of the lot, increase FAR over that permitted in the district, or interfere with views or sunlight of adjoining or nearby properties in a significant manner.
(8) Access ramps for the physically handicapped are exempt from these requirements.

SECTION 7

NONCONFORMING USES

SECTION 7.01 - APPLICABILITY OF USE REGULATIONS

Except as provided in this bylaw, no building, structure, or land shall be used except for the purposes permitted in the district as described in this bylaw. Any use not listed shall be construed to be prohibited.

SECTION 7.02 - USES SUBJECT TO OTHER REGULATIONS

Uses permitted by right or by special permit shall be subject, in addition to use regulations, to all other provisions of this bylaw or other applicable statutes.

SECTION 7.03 - NONCONFORMING USES, STRUCTURES, AND LOTS

A. The provisions of this section apply to actions in connection with nonconforming uses, structures and lots as created by the initial enactment of this bylaw or by any subsequent amendment. It is the intent of this bylaw to discourage the perpetuity of nonconforming uses or the extension of nonconforming structures whenever possible.

B. This zoning bylaw or any amendment thereof shall not apply to lawfully existing structures, nor to the existing use of any structure or of land to the extent to which it is being lawfully used at the time of adoption of this bylaw or any subsequent amendment thereof, or to a building permit or special permit issued before the first publication of notice of the public hearing on this bylaw or any amendment thereof, provided that said existing structure, existing use of any structure or of land was not in violation of previous Nahant zoning bylaws.

C. This zoning bylaw or any amendment thereof shall apply to any change of use and to any alteration of a structure when the same would amount to reconstruction, extension or structural change, to a building permit or special permit issued after the first notice of the public hearing on this bylaw or any amendment thereof, and to any alteration of a structure to provide for its use for a substantially different purpose or in a manner substantially different from the use to which it was put before alteration, or for its use for the same purpose to a substantially greater extent, except where such alteration, reconstruction, extension or structural change to a one- or two-family residential structure does not increase the nonconforming nature of said structure. A reconstruction, extension,

structural change or alteration shall be deemed to increase the nonconforming nature of a structure if:

1. It results in the extension of the structure beyond the footprint of the existing structure into the required minimum front yard, side yard or rear yard as shown in Table 2, Table of Dimensional Requirements, or

2. It results in an extension of any portion of the structure beyond the maximum permitted height in stories or feet as shown in said Table, or

3. It results in an increase in building coverage and the proposed structure exceeds the maximum permitted by said Table, or

4. It results in a decrease in open space land and the resulting open space is less than required by said Table, or

5. It results in an increase in the floor area ratio and the resulting floor area ratio is greater than allowed by said Table.

D. Any structure or any use of a structure or land which does not conform to the regulations applicable in the district in which it is located by virtue of the adoption or subsequent amendment of this bylaw is a nonconforming use or structure and may be continued subject to the following provisions:

1. No structure or land where a nonconforming use or structure has been changed to a conforming use or structure or abandoned for more than two years, shall be permitted to continue as, or revert to, a nonconforming use or structure.

2. Any building destroyed by fire or other natural cause may be repaired or rebuilt on the footprint of the structure existing at the time of the calamity, provided that reconstruction is commenced within a period of not more than two years and continued through to completion as continuously and expeditiously as reasonable.

3. Subject to the granting of a special permit by the applicable Special Permit Granting Authority as provided for in Section 9, a nonconforming structure or use may be expanded, extended, altered, or reconstructed provided the Special Permit Granting Authority makes a finding that such change, expansion, extension, alteration or reconstruction shall not be substantially more detrimental than the existing nonconforming use or structure to the neighborhood. In the case of a reconstruction, a nonconforming structure may be demolished and rebuilt on the same lot provided the new

structure is rebuilt on the footprint of the nonconforming structure and the new structure conforms to the lot coverage, height, floor area ratio and yard setbacks of the district or of the prior nonconforming structure.

4. No lot may be altered in size if the effect of such alteration is to make it nonconforming or more nonconforming.

5. Any off-street parking spaces, if already equal to or less than the number required to serve their intended use, shall not be further reduced in number.

6. All changes in structures or uses are subject to the parking requirements in Section 6 of this bylaw.

7. This section shall not apply to billboards, signs and other advertising devices.

E. Nonconforming Uses, Structures, and Lots,

Notwithstanding any other requirements of Section 7.03, no structure, constituting the principal use, located on a non-confroming lot, whether such structure is conforming or non-conforming, may be removed and reconstructed, or removed and replaced elsewhere on such lot, without a special permit.

SECTION 7.04 - COMMENCEMENT WITHIN SIX MONTHS

Construction or operations under a building or special permit shall conform to any subsequent amendment of the bylaw unless the use or construction is commenced within a period of not more than six months after the issuance of the permit and in cases involving construction, unless such construction is continued through to completion as continuously and expeditiously as is reasonable.

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Disbursements for One - Time Expenses
From Free Cash and Other Sources for Funds

Current Available Sources	
Available Article Transfers	53,723
Stabilization Fund	59,264
Available Free Cash	16,211
Overlay Surplus	0
Total Available Sources	**129,198**

Uses of Sources	
Stabilization Fund (Art 3 ATM 4/03)	5,736
FY 03 Reserve Fund (Art 4 ATM 4/03)	42,987
Overlay FY 02 (Art 4 ATM 4/03)	3,748
FY 03 Fire Salaries and Wages (Art 4 ATM 4/03)	5,000
FY03 Snow and Ice (Art 6 ATM 4/03)	12,463
Total Uses of Sources	**69,934**
Balance Remaining	**59,264**

TOWN OF NAHANT - FIVE YEAR PLAN
FINANCIAL SUMMARY
SELECTMEN'S AND ADMINISTRATOR'S
PLAN

Operating Budgets Vs Revenue Projections

	FY 04	*FY 05*	*FY 06*	*FY 07*	*FY 08*
Operating Budgets	8,894,008	9,110,107	9,302,473	9,498,861	9,722,430
Revenue Projections	8,894,008	9,001,812	9,148,537	9,310,776	9,483,424
Capital Reserve (Shortage)	**0**	**(108,295)**	**(153,936)**	**(188,085)**	**(239,006)**

Capital Budgets Vs Capital Revenue Projections

	FY 04	*FY 05*	*FY 06*	*FY 07*	*FY 08*
Capital Budgets	476,000	1,029,000	1,441,000	479,000	444,000
Less: Capital through General Fund	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Cost of Capital Budgets	376,000	929,000	1,341,000	379,000	344,000
Revenue Projections/Grants/Loans	174,000	174,000	174,000	174,000	174,000
Use of Free Cash	0	0	0	0	0
Estimated Capital Reserve (See Above)	0	(108,295)	(153,936)	(188,085)	(239,006)
Other Sources (Borrowing)	202,000	0	0	0	0
Surplus/(Shortage)	**0**	**(863,295)**	**(1,320,936)**	**(393,085)**	**(409,006)**

This five year plan has been structured using the budgets that the Town Administrator and Board of Selectmen deem appropriate to operate the Town departments properly. Important and necessary capital improvement programs are incorporated to identify the equipment/physical needs of the Town along with the cost estimates to pay for these needs. Also included are water and sewer rates projected through FY 2008.

As you can see, this five year plan does not balance projected expenses to revenues. The Capital Plan Shortages will be funded through grants and other financing sources as they become available. If the funds are not available, the Town Administrator and Board of Selectmen will make necessary cuts to balance the budget. As needs and finances change, we will review all information necessary to update this plan or recommend a new plan based upon priorities.

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Town of Nahant *PROJECTED REVENUES*	*FY 04 Revenue Budget*	*FY 05 Revenue Budget*	*FY 06 Revenue Budget*	*FY 07 Revenue Budget*	*FY 08 Revenue Budget*
General Funds					
Personal Property Taxes	40,000	41,000	42,025	43,076	44,153
Personal Property Tax Refunds	(500)	(513)	(526)	(538)	(551)
Real Estate Taxes	5,352,322	5,504,043	5,644,216	5,787,924	5,935,260
Real Estate Tax Refunds	(20,000)	(20,500)	(21,013)	(21,538)	(22,076)
New Growth	20,000	5,000	5,000	5,000	5,000
Levy Limit	5,391,822	5,529,030	5,669,702	5,813,924	5,961,786
Overlay Reserve	(118,450)	(118,450)	(118,450)	(118,450)	(118,450)
Property Revenue	**5,273,372**	**5,410,580**	**5,551,252**	**5,695,474**	**5,843,336**
Motor Vehicle Excises	450,000	461,250	472,781	484,601	496,716
Motor Vehicle Excise Refund	(5,500)	(5,638)	(5,778)	(5,923)	(6,071)
Boat Excise Taxes	6,000	6,150	6,304	6,461	6,623
Boat Excise Refund	(200)	(205)	(210)	(215)	(221)
Interest on Taxes/Excises	16,000	16,400	16,810	17,230	17,661
Penalty - Demand Payments	3,800	3,895	3,992	4,092	4,194
Payment In Lieu of Taxes	7,075	7,252	7,433	7,619	7,809
Water Usage Charges	779,928	781,265	785,811	787,575	784,641
Sewer Usage Charges	771,098	766,413	775,177	784,284	793,738
Rubbish/Recycling Fees	322,345	330,404	338,664	347,130	355,809
Ambulance Fees	53,000	54,325	55,683	57,075	58,502
Other Charges For Services	8,000	8,200	8,405	8,615	8,831
Fees	30,000	30,750	31,519	32,307	33,114
Cemetery Fees	5,800	5,945	6,094	6,246	6,402
Rentals	102,159	104,713	107,331	110,014	112,764
Alcoholic Beverage Licenses	8,000	8,200	8,405	8,615	8,831
Other Licenses	9,500	9,738	9,981	10,230	10,486
Permits	41,000	42,025	43,076	44,153	45,256
Resident Stickers	1,500	1,538	1,576	1,615	1,656

Town of Nahant PROJECTED REVENUES	***FY 04 Revenue Budget***	***FY 05 Revenue Budget***	***FY 06 Revenue Budget***	***FY 07 Revenue Budget***	***FY 08 Revenue Budget***
State Education Dist/Reimb					
Chapter 70	399,709	409,702	419,944	430,443	441,204
School Transportation	0	0	0	0	0
School Construction					
State Education Offsets					
State General Dist/Reimb					
Remediation Assistance					
Lottery	187,340	192,024	196,824	201,745	206,788
Additional Assistance	0	0	0	0	0
Highway Fund	0	0	0	0	0
Veteran's Benefits	0	0	0	0	0
Exemptions Veteran's	7,833	8,029	8,230	8,435	8,646
Elderly Tax Reimbursements	8,898	9,120	9,348	9,582	9,822
State Owned Land	0	0	0	0	0
Medicaid Reimburse	0	0	0	0	0
Prior Year Over/Under Estimates	0	0	0	0	0
Public Library Ch. 78	3,323	3,406	3,491	3,579	3,668
Public Library Ch. 78 - Offset	(3,323)	(3,406)	(3,491)	(3,579)	(3,668)
Pilot Program-State Owned Land	26,473	27,135	27,813	28,509	29,221
Mitigation	282,894	212,171	159,128	119,346	89,509
State Other Revenues	0	0	0	0	0
Fines & Forfeits	47,900	49,098	50,325	51,583	52,873
Sale of Inventory	0	0	0	0	0
Earnings on Investments	29,000	29,725	30,468	31,230	32,011
Other Misc Revenue	21,084	21,611	22,151	22,705	23,273
Total Revenues	**8,894,008**	**9,001,812**	**9,148,537**	**9,310,776**	**9,483,424**

FIVE YEAR PLAN
SELECTMEN'S AND ADMINISTRATOR'S
BUDGET

Revised 4/9/03

Town of Nahant	*FY 04*	*FY 05*	*FY 06*	*FY 07*	*FY 08*
PROJECTED APPROPRIATIONS	*Appropriation*	*Appropriation*	*Appropriation*	*Appropriation*	*Appropriation*
Three % Increases	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
General Government					
Moderator					
General Expenses	60	62	64	66	68
Selectmen					
Salaries/Wages	3	3	3	3	3
General Expenses	3,300	3,399	3,501	3,606	3,714
Town Warrant Report	2,000	2,060	2,122	2,185	2,251
Professional Services	29,000	29,870	30,766	31,689	32,640
Town Administrator					
Salaries/Wages	143,013	147,303	151,722	156,274	160,962
Health Inspector	8,000	8,240	8,487	8,742	9,004
Public Health Nurse	1,600	1,648	1,697	1,748	1,801
Town Physician	500	515	530	546	563
ADA Coordinator	500	515	530	546	563
General Expenses	3,820	3,935	4,053	4,174	4,299
Capital Outlay	2,600	2,678	2,758	2,841	2,926
Finance Committee					
General Expenses	7,000	7,210	7,426	7,649	7,879
Town Accountant					
Salary	61,524	63,370	65,271	67,229	69,246
General Expenses	19,730	20,322	20,932	21,560	22,206
Assessors					
Salaries/Wages	43,876	45,192	46,548	47,944	49,383
General Expenses	29,598	30,486	31,401	32,343	33,313
Treasurer/Collector					
Salaries/Wages	89,945	92,643	95,423	98,285	101,234
General Expenses	25,837	26,612	27,410	28,233	29,080
Town Counsel					
Annual Fee	32,000	32,960	33,949	34,967	36,016
Town Hall					
Salaries/Wages					
General Expenses	34,000	35,020	36,071	37,153	38,267
Capital Outlay					
Data Processing					
General Expenses	41,619	42,868	44,154	45,478	46,843
Town Clerk					
Salaries/Wages	1,500	1,545	1,591	1,639	1,688
General Expenses	3,350	3,451	3,554	3,661	3,770
Election/Registration					
Salaries/Wages	1,500	1,545	1,591	1,639	1,688
General Expenses	3,500	3,605	3,713	3,825	3,939
Conservation Commission					
General Expenses					
Planning Board					
Purchase of Services					
General Expenses	1,500	1,545	1,591	1,639	1,688
Zoning/Board of Appeals					
General Expenses	1,700	1,751	1,804	1,858	1,913
Total General Government	**592,575**	**610,352**	**628,663**	**647,523**	**666,948**

FIVE YEAR PLAN
SELECTMEN'S AND ADMINISTRATOR'S
BUDGET

Town of Nahant	***FY 04***	***FY 05***	***FY 06***	***FY 07***	***FY 08***
PROJECTED APPROPRIATIONS	***Appropriation***	***Appropriation***	***Appropriation***	***Appropriation***	***Appropriation***
Three % Increases	***Budget***	***Budget***	***Budget***	***Budget***	***Budget***
Public Safety					
Police Department					
Admin Salaries/Wages	88,164	90,809	93,533	96,339	99,229
Police Salaries/Wages	653,221	672,818	693,002	713,792	735,206
General Expenses	84,750	87,293	89,911	92,609	95,387
Capital Outlay	0	0	0	0	0
Public Safety - Debt Service	0	0	0	0	0
Total Police Department	*826,135*	*850,919*	*876,447*	*902,740*	*929,822*
Fire Department					
Fire Salaries/Wages	503,759	518,872	534,438	550,471	566,985
General Expenses	50,600	52,118	53,682	55,292	56,951
Capital Outlay	9,000	9,270	9,548	9,835	10,130
Total Fire Department	*563,359*	*580,260*	*597,668*	*615,598*	*634,066*
Total Public Safety	*1,389,494*	*1,431,179*	*1,474,114*	*1,518,338*	*1,563,888*
Building Inspection					
Salaries/Wages	8,500	8,755	9,018	9,288	9,567
Assistant	4,000	4,120	4,244	4,371	4,502
General Expenses	1,952	2,011	2,071	2,133	2,197
Plumbing/Gas Inspection					
Salaries/Wages	2,500	2,575	2,652	2,732	2,814
Assistant	1,500	1,545	1,591	1,639	1,688
General Expenses	250	258	265	273	281
Wiring Inspection					
Salaries/Wages	2,500	2,575	2,652	2,732	2,814
Assistant	1,500	1,545	1,591	1,639	1,688
General Expenses	250	258	265	273	281
Civil Defense					
General Expenses	500	515	530	546	563
Animal Control					
Salary	8,500	8,755	9,018	9,288	9,567
Purchase of Services	1,000	1,030	1,061	1,093	1,126
Gas/Vehicle Maintenance	1,320	1,360	1,400	1,442	1,486
General Expenses	1,396	1,438	1,481	1,525	1,571
Parking Clerk					
General Expenses	4,900	5,047	5,198	5,354	5,515
Harbormaster					
Salaries/Wages	1,000	1,030	1,061	1,093	1,126
Assistant	250	258	265	273	281
General Expenses	2,280	2,348	2,419	2,491	2,566
Wharfinger					
Salaries/Wages	1,000	1,030	1,061	1,093	1,126
Assistant	250	258	265	273	281
General Expenses	1,146	1,180	1,216	1,252	1,290
Ocean Rescue					
Training Wages	5,260	5,418	5,580	5,748	5,920
Professional Services	700	721	743	765	788
Equipment & Maintenance	1,590	1,638	1,687	1,737	1,790
Total Other Pub. Saf.	*54,044*	*55,665*	*57,335*	*59,055*	*60,827*
Total Public Safety	**1,443,538**	**1,486,844**	**1,531,449**	**1,577,393**	**1,624,715**

FIVE YEAR PLAN
SELECTMEN'S AND ADMINISTRATOR'S BUDGET

Town of Nahant PROJECTED APPROPRIATIONS Three % Increases	FY 04 Appropriation Budget	FY 05 Appropriation Budget	FY 06 Appropriation Budget	FY 07 Appropriation Budget	FY 08 Appropriation Budget
Education System					
School Department					
Tuition - SPED					
Tuition - Swampscott					
Johnson School Budget					
School Appropriation	*2,820,550*	*2,905,167*	*2,992,321*	*3,082,091*	*3,174,554*
Transportation/Regular	115,434	118,897	122,464	126,138	129,922
Transportation/SPED	108,000	85,000	87,550	90,177	92,882
Total Transportation	*223,434*	*203,897*	*210,014*	*216,314*	*222,804*
School - Debt Service	49,500	48,150	46,800	45,450	44,100
School - Proposed Debt	0	0	0	0	0
North Shore Regional Voc. Assessment	98,649	101,608	104,657	107,796	111,030
Total Education System	**3,192,133**	**3,258,822**	**3,353,792**	**3,451,652**	**3,552,488**

Town of Nahant	*FY 04*	*FY 05*	*FY 06*	*FY 07*	*FY 08*
PROJECTED APPROPRIATIONS	*Appropriation*	*Appropriation*	*Appropriation*	*Appropriation*	*Appropriation*
Three % Increases	*Budget*	*Budget*	*Budget*	*Budget*	*Budget*
Public Works Department					
Public Works Operations					
Administration					
Salaries/Wages	4,055	4,177	4,302	4,431	4,564
General Expenses	1,200	1,236	1,273	1,311	1,351
Subtotal DPW Administration	*5,255*	*5,413*	*5,575*	*5,742*	*5,915*
Highways/Streets/Parks/Beaches					
Salaries/Wages	97,718	100,650	103,669	106,779	109,982
General Expenses	95,169	98,024	100,965	103,994	107,114
Proposed Capital	0	0	0	0	0
Subtotal Highways/Streets/B/P	*192,887*	*198,674*	*204,634*	*210,773*	*217,096*
Snow & Ice					
Snow & Ice Services	*20,000*	*20,000*	*20,000*	*20,000*	*20,000*
Waste Collection/Disposal	*322,345*	*332,015*	*341,976*	*352,235*	*362,802*
Sewer Division					
Salaries/Wages	186,506	191,169	195,948	200,847	205,868
General Expenses	108,116	121,069	124,096	127,198	130,378
Lynn Water & Sewer	185,000	189,625	194,366	199,225	204,205
Capital Outlay	60,000	50,000	50,000	50,000	50,000
Sewer - Debt Service	189,323	171,132	166,047	160,952	155,843
Subtotal Sewer	*728,945*	*722,995*	*730,457*	*738,222*	*746,294*
Water Division					
Salaries/Wages	110,887	113,659	116,501	119,413	122,399
General Expenses	55,187	56,567	57,981	59,430	60,916
MWRA Assessment	230,000	236,900	244,007	251,327	258,867
Capital Outlay	50,000	50,000	50,000	50,000	50,000
Water - Debt Service	299,645	288,904	281,030	270,023	253,956
Subtotal Water	*745,719*	*746,030*	*749,519*	*750,193*	*746,138*
Beaches & Parks					
Salaries/Wages	21,500	22,145	22,809	23,494	24,198
General Expenses	12,200	12,566	12,943	13,331	13,731
Capital Outlay	0	0	0	0	0
Subtotal Beaches & Parks	*33,700*	*34,711*	*35,752*	*36,825*	*37,930*
Cemetery					
Salaries/Wages	7,850	8,086	8,328	8,578	8,835
General Expenses	6,300	6,489	6,684	6,884	7,091
Subtotal Cemetery	*14,150*	*14,575*	*15,012*	*15,462*	*15,926*
Overhead Operations					
Salaries/Wages	6,350	6,541	6,737	6,939	7,147
General Expenses	6,600	6,798	7,002	7,212	7,428
Capital Outlay	0	0	0	0	0
DPW - Debt Service	0	0	0	0	0
Subtotal DPW Overhead	*12,950*	*13,339*	*13,739*	*14,151*	*14,575*
Total Public Works Dept	**2,075,951**	**2,087,751**	**2,116,663**	**2,143,603**	**2,166,676**

Town of Nahant *PROJECTED APPROPRIATIONS* *Three % Increases*	*FY 04* *Appropriation* *Budget*	*FY 05* *Appropriation* *Budget*	*FY 06* *Appropriation* *Budget*	*FY 07* *Appropriation* *Budget*	*FY 08* *Appropriation* *Budget*
Culture/Recreation					
Library					
Salaries/Wages/Gen. Expns	139,628	143,817	148,131	152,575	157,153
Recreation					
General Recreation	2,000	2,060	2,122	2,185	2,251
Sailing Recreation	3,500	3,605	3,713	3,825	3,939
Capital Outlay	0	0	0	0	
Council on Aging					
Salaries/Wages	11,670	12,020	12,381	12,752	13,135
General Expenses	15,520	15,986	16,465	16,959	17,468
Painting	0	0	0	0	0
Veteran's Agent					
Salaries/Wages	700	721	743	765	788
General Expenses	100	103	106	109	113
Historical Commission					
General Expenses	300	309	318	328	338
Memorial Day Committee					
General Expenses	5,000	5,150	5,305	5,464	5,628
Fourth of July Committee					
General Expenses	1,000	1,030	1,061	1,093	1,126
Beautification Committee					
General Expenses	2,000	2,060	2,122	2,185	2,251
Personnel Committee					
General Expenses	0	0	0	0	0
Total Culture/Recreation	**181,418**	**186,861**	**192,466**	**198,240**	**204,188**
General Debt Service					
Debt Service	218,920	256,570	222,094	187,635	178,067
Total Debt Service	**218,920**	**256,570**	**222,094**	**187,635**	**178,067**
Total Operation Cost	**7,704,535**	**7,887,200**	**8,045,128**	**8,206,046**	**8,393,081**

FIVE YEAR PLAN
SELECTMEN'S AND ADMINISTRATOR'S BUDGET

Town of Nahant PROJECTED APPROPRIATIONS Three % Increases	FY 04 Appropriation Budget	FY 05 Appropriation Budget	FY 06 Appropriation Budget	FY 07 Appropriation Budget	FY 08 Appropriation Budget
Intergovernmental					
Cherry Sheet					
State Assessments	142,186	146,452	150,845	155,370	160,032
County Assessments	0	0	0	0	0
Essex Agriculture Assessment	17,875	18,411	18,964	19,532	20,118
Total Intergovernmental	*160,061*	*164,863*	*169,809*	*174,903*	*180,150*
Other Expenses					
Pension/Annuity Expenses	25,000	25,750	26,523	27,318	28,138
Essex County Retirement Expenses	263,151	271,046	279,177	287,552	296,179
Unemployment Compensation	23,061	23,753	24,465	25,199	25,955
Health Insurance	390,000	401,700	413,751	426,164	438,948
Life Insurance	2,200	2,266	2,334	2,404	2,476
Medicare Taxes Expenses	45,000	46,350	47,741	49,173	50,648
Insurance Committee General Expenses	206,000	212,180	218,545	225,102	231,855
Total Miscellaneous	*954,412*	*983,044*	*1,012,536*	*1,042,912*	*1,074,199*
Total Before Reserve Fund & Article	**8,819,008**	**9,035,107**	**9,227,473**	**9,423,861**	**9,647,430**
Reserve Funds					
Base Appropriation	75,000	75,000	75,000	75,000	75,000
Total Reserve Fund	*75,000*	*75,000*	*75,000*	*75,000*	*75,000*
Total General Funds	**8,894,008**	**9,110,107**	**9,302,473**	**9,498,861**	**9,722,430**
Interfund Transfers-Out					
Subtotal Appropriations	**8,894,008**	**9,110,107**	**9,302,473**	**9,498,861**	**9,722,430**
Debt	**757,388**	**764,756**	**715,971**	**664,060**	**631,966**
Debt as % of Budget	**8.52%**	**8.39%**	**7.70%**	**6.99%**	**6.50%**

Town of Nahant *PROJECTED APPROPRIATIONS* *Three % Increases*	*FY 04* *Appropriation* *Budget*	*FY 05* *Appropriation* *Budget*	*FY 06* *Appropriation* *Budget*	*FY 07* *Appropriation* *Budget*	*FY 08* *Appropriation* *Budget*
PROJECTED CAPITAL IMPROVEMENTS					
Water					
Gate Valves		15,000	15,000	15,000	15,000
Hydrants		20,000	20,000	20,000	20,000
New House Services					
Distribution Lines	134,000	134,000	134,000	134,000	134,000
Emergency Repairs & Inventory	50,000	50,000	50,000	50,000	50,000
Sub Total	*184,000*	*219,000*	*219,000*	*219,000*	*219,000*
Sewer					
Pump Stations (Air Stations)		175,000	200,000	25,000	
Pump Stations (Lowlands)		100,000	150,000		
I & I					
Emergency Repairs & Inventory	50,000	50,000	50,000	50,000	50,000
Sub Total	*50,000*	*325,000*	*400,000*	*75,000*	*50,000*
Drainage/Walls/Erosion					
Storm Drains	10,000	10,000	10,000	0	0
Tudor Beach Wall/Fence					
Wharf Parking Lot Wall					
Sub Total	*10,000*	*10,000*	*10,000*	*0*	*0*
Vehicles/Equipment					
F-800 Dump Truck					
C30 Pick Up Truck		30,000	30,000		
F-350 Pick Utility Truck		40,000		45,000	
F-350 Pick Up Truck			60,000		
Air Compressor		15,000			
F-350 Utility Truck					
JBC Loader		80,000			
Beach Tractor with Rack		30,000			
Howard Mower			17,000		
Toro Mower			10,000		
Jacobsen Mower		20,000			
Street Sweeper			125,000		
Police Cruiser	27,000	0	30,000	0	35,000
Generator		15,000			
Senior Citizen's Van					
Fire Pump			350,000		
Ambulance	125,000				
Sub Total	*152,000*	*230,000*	*622,000*	*45,000*	*35,000*

Town of Nahant PROJECTED APPROPRIATIONS Three % Increases		FY 04 Appropriation Budget	FY 05 Appropriation Budget	FY 06 Appropriation Budget	FY 07 Appropriation Budget	FY 08 Appropriation Budget
Misc						
Communication (Police)			30,000			
Police Copy Machine						
	Sub Total	*0*	*30,000*	*0*	*0*	*0*
Paving						
All Roads Chapter 90		40,000	40,000	40,000	40,000	40,000
Non-Chapter 90		50,000	100,000	100,000	100,000	100,000
	Sub Total	*90,000*	*140,000*	*140,000*	*140,000*	*140,000*
Town Hall Renovation						
General Renovation		0	25,000			
	Sub Total	*0*	*25,000*	*0*	*0*	*0*
Public Safety						
Fire Station			10,000			
Police Station			10,000			
	Sub Total	*0*	*20,000*	*0*	*0*	*0*
Other Town Buildings						
Library Attic Workroom		0	30,000	0	0	0
ADA Access Stack		0	0	50,000	0	0
	Sub Total	*0*	*30,000*	*50,000*	*0*	*0*
Total Capital Improvement		**486,000**	**1,029,000**	**1,441,000**	**479,000**	**444,000**
Less: Estimated Reserve		0	0	0	0	0
Less: Capital thru Grants/Loans		(134,000)	(134,000)	(134,000)	(134,000)	(134,000)
Less: Capital thru Chapter 90		(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Less: Capital thru General Fund		(110,000)	(100,000)	(100,000)	(100,000)	(100,000)
Less: Capital using Free Cash						
Less: Borrowing		(202,000)				
Less: Capital using Other Sources						
Total Other Sources		(486,000)	(274,000)	(274,000)	(274,000)	(274,000)
Total Capital Plan Surplus/Shortage		**0**	(755,000)	(1,167,000)	(205,000)	(170,000)
Total 5 Year Plan		**9,380,008**	**10,139,107**	**10,743,473**	**9,977,861**	**10,166,430**

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Nahant School District
Nahant, MA 01908

FY'04 BUDGET

April, 2003

FY '00 FY '04

Acct. #		FY'00 ACTUAL	FY'01 ACTUAL	FY'02 ACTUAL	FY '03 BUDGET	Supt. DRAFT FY '04 Budget	Notes
2200	Principal's Office Salaries	75,248	90,053	80,696	87,836	91,713	2.0 FTE/ Prin's salary to be negotiated
	Principal's Office Exp.	2,679	2,760	1,242	2,125	2,125	
	Asst. Principal Stipend	1,000	1,100	1,100	1,100	1,100	
	Scheduler Stipend			250	250	250	
3200	Health Salaries	27,085	33,889	36,533	30,041	33,543	1.0 FTE-less 2 Prof. Dev. days
	Health Exp.	942	849	1,448	1,030	1,030	
2300	Teaching						
	Substitute Salaries	7,188	10,423	8,867	7,450	7,450	30 days charged to Prof. Dev.
	Teachers' Salaries-Reg. Ed	743,012	775,405	777,004	781,211	759,693	15.5 FTE-less 3 Prof. Dev. Days per Teacher (Note #1)
	Teachers' Salaries-SPED	82,960	97,300	39,703	43,902	40,541	2.0 FTE less grant offset
	Aides-SPED Salaries	39,800	50,911	37,801	2,889	3,000	1.0 primarily offset by SPED grant
	Summer Program-SPED Salaries	2,106	0	5,656	0	0	
	Aides-Reg. Ed Salaries	18,802	20,210	28,639	24,891	29,006	1.0 FTE
	Teacher Longevity-Salaries	11,750	12,850	15,650	18,325	15,175	
	Materials & Supplies-Reg. Ed	27,002	43,846	46,748	12,000	12,000	
	Technology Spec.			17,720	19,119	32,980	1.0 FTE
	Hardware			4,526	2,500	2,500	equipment repairs & upgrades
	Software Supplies	6,768	11,975	5,229	5,000	0	Nahant Ed. Foundation contribution of $5,000.
	Materials & Supplies-SPED	1,700	5,113	2,138	2,000	2,000	
	Professional Development						Based on estimated enrollment (411x$125=$51,375.)
	Prof. Dev. Services	19,247	19,044	15,186	21,128	19,628	
	Prof. Dev. Salaries	1,500	6,202	29,435	31,747	31,747	Includes 2 extra Teacher Days plus 1st Day for Prof. Dev.
							Activities and .2 of Reading Lang. Arts salary ($26,411)
2400	Textbooks						
	Reg. Ed. textbooks	11,529	11,828	36,928	18,019	15,019	PTO contribution of $3,000.
	SPED Textbooks	268	2,392	416	2,100	2,100	
2500	Library						
	Library Salaries	5,907	6,854	2,428	0	0	
	Library Supplies	573	0	0	2,000	0	PTO contribution of $2,000
2600	Audi Visual						
	Supplies	180	1,330	46	2,000	0	PTO contribution of $2,000
3520	Student Body Activities						
	Stipends-Salaries	2,750	4,600	3,630	3,650	3,150	
	Supplies	965	1,200	0	1,000	1,000	

FY '00 - FY '04

Acct. #		FY'00 ACTUAL	FY'01 ACTUAL	FY'02 ACTUAL	FY '03 BUDGET	Supt. DRAFT FY '04 Budget	Notes
2700	Guidance Services						
	Guidance Supplies	731	2,050	2,289	3,050	3,050	
2800	Psychological Services						
	Salaries-Psychologists	26,506	49,098	51,292	32,028	22,749	.6 FTE-less 2 Prof. Dev. days
	Contracted Speech Services	40,257	32,382	0			
	Salaries - Speech			59,866	58,224	46,133	1.3 FTE- less .2 to fed grant-less 2 Prof. Dev. days
	Hearings-SPED	0	0	0	2,500	2,500	
	Tutoring-SPED	2,944	1,378	6,143	5,000	5,000	
	Evaluations-SPED	6,982	2,386	4,359	4,000	4,000	
	Contracted Services-SPED						
					30,000	30,000	see Note #2
	SPED Services	7,377	2,300	18,469			
	OT/PT Salary			7,831			
4110	Custodial Services						
	Salaries & Wages	54,083	39,133	56,306	55,603	57,098	2.01 FTE for overtime as required
	Supplies & Materials	3,573	4,750	6,547	6,850	6,850	
	Services		17,742				
4120	Heating						
	Gas	17,600	26,361	35,216	22,000	22,000	
4130	Utilities						
	Electricity-heat, power, lighting	13,520	18,404	22,838	16,000	16,000	
	Gas	650	435	756	1,400	1,400	
	Telephone	6,029	3,355	2,561	4,000	3,500	Reduction based on CENTREX usage
4210	Maintenance of Grounds						
	Supplies & Services	150		897	1,958	1,958	
4220	Maintenance of Building						
	Supplies, Materials	5,438	3,941	980	15,000	15,000	
	Services-contracted	20,966	59,246	73,857	40,000	40,000	
4230	Maintenance of Equipment						
	Services & Supplies	2,160	3,226	6,371	6,325	6,325	
5300	Rental-Lease of Equipment	4,145	7,394	7,913	10,624	10,624	addl. payment for new copier
	School total	1,304,072	1,483,715	1,563,510	1,437,875	1,400,937	

FY '00 - FY '04

Acct. #		FY'00 ACTUAL	FY'01 ACTUAL	FY'02 ACTUAL	FY '03 BUDGET	Supt. DRAFT FY '04 Budget	Notes
	District						
	Capital Program Consultant	6,000		15,000	0	0	
1100	School Committee/Legal	975	6,961	5,723	1,000	1,500	
	School Committee/General Exp.	5,895	2,686	3,330	3,352	3,352	
	School Committee/Cont. Servcs.	2,400	6,000	7,000	7,000	7,000	Audit & Policy manual w/MASC
	Supt's Office Salaries	57,776	69,485	72,120	74,162	77,115	1.5 FTE (1.0 &.5) / Supt. FY '04 salary
	Supt Office Services	10,800					to be negotiated as per contract
	Supt's Office General Exp.	2,001	2,923	3,287	3,125	3,215	
2100	Admin-SPED Salaries	58,138	65,000	67,600	55,972	58,212	191 days -salary to be negotiated as per contract
	SPED Admin. In-State Travel			500	0	0	Included in federal SPED grant
9000							
	Tuition-Public Schools	837,015	828,331	924,753	1,035,144	1,053,312	192 students @ $ 5,486. (See note #3)
	Tuition-SPED-PrivateSchools	145,957	166,201	255,289	270,070	180,146	
	Tuition-SPED-Collaboratives	90,780	84,548	48,652	0	80,469	
	District Subtotal	1,211,737	1,232,135	1,388,254	1,449,825	1,464,321	
3300	Transportation						
	SPED	110,738	174,703	146,980	146,680	82,928	
	Public Schools	103,390	101,360	104,940	108,740	102,195	Includes projected new FY'04 contract increase - less
							cancellation of late bus & route consolidation
	District TOTAL	1,425,865	1,508,198	1,640,174	1,705,245	1,649,444	
	School & District TOTAL	2,735,937	2,991,913	3,203,684	3,143,120	3,050,381	($92,739)
						2,865,258	without transportation/NSS/Foundation
	Total Enrollment				414	413	
					7,592	7,386	
	Elem. Enrollment		230	222	213	218	
	Elem. Per Pupil Cost		6,451	7,043	6,751	6,426	
	School +1/2 District Cost		1,560,242	1,643,290	1,510,180	1,531,657	
	PP Cost		6,784	7,402	7,090	7,026	
	NOTES						
	1. Includes reduction of 2 classroom teachers plus new .5 F. Lang						
	2. IEP-driven services-OTR; Vision; OT/PT						
	3. Increase of $258 per student ($51,084.)						
	FY '03 = $581/$115,038.						

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Five Year School Department Budget Estimate

4/8/03

	FY '04	FY '05	FY '06	FY '07	FY '08
Tuition Costs					
SPED (1)	$260,615	$242,900	$183,450	$189,100	$165,400
Swampscott (2)	$1,053,312	$1,105,978	$1,161,276	$1,219,340	$1,280,307
Transportation Costs					
SPED (3)	$82,928	$66,025	$47,310	$49,050	$45,650
Swampscott (4)	$102,195	$107,305	$112,670	$118,304	$124,219
Johnson School (5)	$1,400,937	$1,470,984	$1,544,533	$1,621,760	$1,702,848
Total (6)	$2,899,987	$2,993,191	$3,049,240	$3,197,554	$3,318,424

Notes

1. Projections beyond FY '04 are based on existing placements, historical increases in new placements, and estimated rate increases.
2. Increases in Swampscott tuition beyond FY '04 are based on the FY '04 increase of 5% which may or may not hold true.
3. Like the estimate of SPED tuition costs beyond FY '04 transportation cost estimates are based on existing placements and contracts plus historical increases in new placements.
4. Our transportation contract expires in June, 2003. Projections beyond FY '04 are estimated at an annual increase of 5%.
5. Projection is based on FY '04 staff. Increases are based on existing contracts.
6. Total does not include district-wide costs.

Five Year School Department Budget Estimate 4/8/03

	FY '04	FY '05	FY '06	FY '07	FY '08
Tuition Costs					
SPED (1)	$260,615	$242,900	$183,450	$189,100	$165,400
Swampscott (2)	$1,053,312	$1,105,978	$1,161,276	$1,219,340	$1,280,307
Transportation Costs					
SPED (3)	$82,928	$66,025	$47,310	$49,050	$45,650
Swampscott (4)	$102,195	$107,305	$112,670	$118,304	$124,219
Johnson School (5)	$1,400,937	$1,470,984	$1,544,533	$1,621,760	$1,702,848
Total (6)	$2,899,987	$2,993,191	$3,049,240	$3,197,554	$3,318,424

Notes

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Five Year School Department Budget Estimate

4/8/03

	FY '04	FY '05	FY '06	FY '07	FY '08
Tuition Costs					
SPED (1)	$260,615	$242,900	$183,450	$189,100	$165,400
Swampscott (2)	$1,053,312	$1,105,978	$1,161,276	$1,219,340	$1,280,307
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DEBT SERVICE INCLUDING ESTIMATED
AUTHORIZED DEBT

				Interest	Terms	Maturity	Balance	FY03		FY04	
Description	Reference	Borrowings	Issue Date	Rate	Years	Date	6/30/02	Principal	Interest	Principal	Interest
Sewer Project (Nov. 1982)	#23-80	1,300,000	11/15/82	5.00%	40	11/15/22	682,500	$32,500.00	$33,312.50	$32,500.00	$31,687.50
Sewer Project - Phase II	#8-81	290,100	6/28/85	5.00%	40	11/18/25	164,300	$7,400.00	$8,215.00	$7,400.00	$7,845.00
Sewer Project - Phase III	#8-81	376,400	2/7/86	5.00%	40	2/7/26	225,840	$9,410.00	$11,292.00	$9,410.00	$10,821.50
Sewer Infiltration Project	STM #2-93	111,511	4/15/94	4.65%	10	2/1/04	25,462	$12,432.50	$192.81	$13,029.90	$84.48
Sewer Infiltration Project	*STM #2-93*	*38,489*	*3/17/98*	*4.65%*	*15*		*0*	*$0.00*	*$0.00*	*$0.00*	*$0.00*
Summer Street CT. Sewerage	#46-89	17,500	11/15/91	6.68%	5		0	$0.00	$0.00		
Secondary Sewer - Phase 1&2	#24-89	124,800	4/15/91	6.79%	20	4/15/11	58,800	$6,000.00	$4,053.00	$6,000.00	$3,651.00
Secondary Sewer - Phase 1&2	#05-91	63,050	4/15/91	6.79%	20	4/15/11	28,350	$3,150.00	$1,951.42	$3,150.00	$1,740.38
Sewer System Rehab	#06-95	120,000	2/1/95	5.67%	13	6/15/08	65,000	$15,000.00	$3,305.00	$10,000.00	$2,602.50
Pump Stations and Lining	*#8-01*	*475,000*	*8/26/01*	*6.00%*	*20*	*8/26/20*	*475,000*	*$23,750.00*	*$27,075.00*	*$23,750.00*	*$25,650.00*
Issuance Cost											
Interest & Principal									$199,039.23		$189,322.26
Total Sewer Projects							**1,725,252**	**$109,642.50**	**$89,396.73**	**$105,239.90**	**$84,082.36**
Causeway 1st Reline	#21-88	441,500	4/15/91	6.79%	20	4/15/11	262,600	$30,850.00	$18,062.70	$30,850.00	$15,995.76
Causeway 2nd Reline	#01-91	200,000	4/15/91	6.79%	20	4/15/11	95,250	$10,000.00	$6,557.88	$10,000.00	$5,887.88
Replace Various Water Mains	#31-89	40,000	11/15/91	6.68%	5	11/15/96	0	$0.00	$0.00		
Calgon Pump Station	#04-91	60,000	11/15/91	6.68%	10	11/15/01	0	$0.00	$0.00		
Installation - Water Meters	#08-92	200,000	11/15/91	6.68%	10	11/15/01	0	$0.00	$0.00		
Nahant Rd Water Main	#10-92&#5-95	770,000	2/1/95	5.67%	13	6/15/08	400,000	$60,000.00	$21,307.50	$65,000.00	$17,791.25
CDM Priority #2 Water	#5-95	186,000	2/1/95	5.67%	13	6/15/08	105,000	$15,000.00	$5,622.50	$15,000.00	$4,778.75
Repaving Nahant Road	#8-95	100,000	2/1/95	5.67%	10	6/15/05	30,000	$10,000.00	$1,415.00	$10,000.00	$852.50
Water Mains MWRA	#7-98	36,202	5/15/98	0.00%	5	5/15/03	7,240	$7,240.00			
Water Mains	#6-96	85,000	4/15/99	4.50%	9	9/15/07	55,000	$10,000.00	$2,262.50	$10,000.00	$1,812.50
Water Mains	#7-97	445,000	4/15/99	4.50%	10	9/15/08	306,000	$42,000.00	$13,050.00	$42,000.00	$11,160.00
MWRA Pipeline Asst Loan 0% Inte	#14-00	133,121	8/15/00	0.00%	10	8/15/10	119,809	$13,312.10		$13,312.10	
MWRA Pipeline Asst Loan 0% Inte	#9-01	133,121	8/26/01	0.00%	10	8/15/11	133,121	$13,312.10		$13,312.10	
MWRA Pipeline Asst Loan 2% Inte	#8-02	134,000	8/26/02	2.00%	10	8/15/12	134,000	$13,400.00	$2,412.00	$13,400.00	$2,412.00
MWRA Pipeline Asst Loan 2% Int	*Proposed*	*134,000*	*8/26/03*	*2.00%*	*10*	*8/15/13*	*0*	*$0.00*	*$0.00*	*$13,400.00*	*$2,680.00*
Issuance Cost											
Interest & Principal									$295,804.28		$299,644.84
Total Water Projects							**1,648,020**	**$225,114.20**	**$70,690.08**	**$236,274.20**	**$63,370.64**
Public Works Equipment	#7-95	98,000	2/1/95	5.67%	5	6/15/00	0	$0.00	$0.00	$0.00	$0.00
Issuance Cost											
Interest & Principal									$0.00		$0.00
Total Other DPW							**0**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

DEBT SERVICE INCLUDING ESTIMATED AUTHORIZED DEBT

				Interest	Terms	Maturity	Balance	FY03		FY04	
Description	*Reference*	*Borrowings*	*Issue Date*	*Rate*	*Years*	*Date*	*6/30/02*	*Principal*	*Interest*	*Principal*	*Interest*
Public Safety Communications	#10-95	30,000	2/1/95	5.67%	5	6/15/00	0	$0.00	$0.00	$0.00	$0.00
Interest & Principal									$0.00		$0.00
Total Public Safety							**0**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
School Rehab. - Phase I	STM #4-85	400,000	9/25/87	7.75%	10	9/25/97	0	$0.00	$0.00	$0.00	$0.00
School Rehab. - Phase II	#30-88	138,000	4/15/91	6.79%	20	4/15/99	0	$0.00	$0.00	$0.00	$0.00
School Heating System	#27-91& 40-92	132,000	8/1/91	6.64%	5	8/1/96	0	$0.00	$0.00	$0.00	$0.00
School Rehab.	#24-02	450,000	8/26/03	6.00%	20	8/26/23	0	$0.00	$0.00	$22,500.00	$27,000.00
Interest & Principal									$0.00		$49,500.00
Total School Projects							**0**	**$0.00**	**$0.00**	**$22,500.00**	**$27,000.00**
Recreation Facility (Nov. 1984)	#29-85	170,000	11/20/84	8.65%	15	11/20/99	0	$0.00	$0.00	$0.00	$0.00
Kelley Greens Golf Course	#01-89	1,250,000	2/15/90	10.25%	20	2/15/10	480,000	$60,000.00	$49,200.00	$60,000.00	$43,050.00
Valley Road School	#47-90	185,000	11/15/91	6.68%	10	11/15/01	0	$0.00	$0.00		
Town Hall Roof	#10-91	207,650	4/15/91	6.79%	20	4/15/00	0	$0.00	$0.00		
Library Renovations	#30-91	168,525	8/1/91	6.64%	5	8/1/96	0	$0.00	$0.00		
Road Construction	#4-96	217,000	4/15/99	4.50%	6	9/15/04	81,000	$27,000.00	$3,037.50	$27,000.00	$1,822.50
PS Bldg Architecture	#16-96	15,000	4/21/99	4.50%	4	4/21/00	0				
Library Renovations	#15-97	125,300	4/15/99	4.50%	10	9/15/08	93,000	$11,000.00	$4,012.50	$11,000.00	$3,517.50
PS Bldg Architecture	#10-97	16,000	4/21/99	4.50%	3	4/21/02	0				
Computer System	#12-98	55,088	4/21/99	4.50%	4	4/21/02	18,000	$18,000.00	$810.00		
Police Station Renovations	#13-01	25,000	8/26/01	6.00%	5	8/26/05	20,000	$5,000.00	$1,200.00	$5,000.00	$900.00
Fire Apparatus	#20-01	42,500	8/26/01	6.00%	5	8/26/05	32,500	$8,500.00	$2,040.00	$8,500.00	$1,530.00
Road Construction	#6-01	100,000	8/26/01	6.00%	10	8/26/10	90,000	$10,000.00	$5,400.00	$10,000.00	$4,800.00
Town Hall Heating	#13-01	30,000	8/26/01	6.00%	5	8/26/05	24,000	$6,000.00	$1,440.00	$6,000.00	$1,080.00
Library Electrical Work	#13-01	20,000	8/26/01	6.00%	5	8/26/05	16,000	$4,000.00	$960.00	$4,000.00	$720.00
Ambulance	*Proposed*	*125,000*	*8/26/04*	*6.00%*	*5*	*2/15/09*	*0*				
Road Construction	*Proposed*	*50,000*	*8/26/04*	*6.00%*	*10*	*2/15/14*	*0*				
Police Cruiser	*Proposed*	*27,000*	*8/26/04*	*6.00%*	*5*	*2/15/09*	*0*				
Issuance Cost											
Interest & Principal									$217,600.00		$188,920.00
Total General Projects		**$10,091,857**					**854,500**	**$149,500.00**	**$68,100.00**	**$131,500.00**	**$57,420.00**
Short Term Interest									$28,000.00		$30,000.00
Totals							**4,227,772**	**$484,256.70**	**$256,186.81**	**$495,514.10**	**$261,873.00**
Long Term Debt		**8,354,780**					**3,418,272**	**409,007**	**189,262**	**424,864**	**194,513**
Authorized & Unissued		**1,401,077**					**809,500**	**75,250**	**38,925**	**57,250**	**34,680**
Proposed		**336,000**					***0***	***0***	***0***	***13,400***	***2,680***
Issuance		**0**							***0***		***0***
RANNS		**0**					**0**	**0**	**28,000**	**0**	**30,000**
Totals		**10,091,857**					**4,227,772**	**484,257**	**256,187**	**495,514**	**261,873**
Fire Apparatus-Originally Budgete	*50,000*										

DEBT SERVICE INCLUDING ESTIMATED AUTHORIZED DEBT

				Interest	Terms	FY05		FY06		FY07	
Description	*Reference*	*Borrowings*	*Issue Date*	*Rate*	*Years*	*Principal*	*Interest*	*Principal*	*Interest*	*Principal*	*Interest*
Sewer Project (Nov. 1982)	#23-80	1,300,000	11/15/82	5.00%	40	$32,500.00	$30,062.50	$32,500.00	$28,437.50	$32,500.00	$26,812.50
Sewer Project - Phase II	#8-81	290,100	6/28/85	5.00%	40	$7,400.00	$7,475.00	$7,400.00	$7,105.00	$7,400.00	$6,735.00
Sewer Project - Phase III	#8-81	376,400	2/7/86	5.00%	40	$9,410.00	$10,351.00	$9,410.00	$9,880.50	$9,410.00	$9,410.00
Sewer Infiltration Project	STM #2-93	111,511	4/15/94	4.65%	10						
Sewer Infiltration Project	*STM #2-93*	*38,489*	*3/17/98*	*4.65%*	*15*	*$0.00*	*$0.00*	*$0.00*	*$0.00*	*$0.00*	*$0.00*
Summer Street CT. Sewerage	#46-89	17,500	11/15/91	6.68%	5						
Secondary Sewer - Phase 1&2	#24-89	124,800	4/15/91	6.79%	20	$6,000.00	$3,246.00	$6,000.00	$2,838.00	$6,000.00	$2,427.00
Secondary Sewer - Phase 1&2	#05-91	63,050	4/15/91	6.79%	20	$3,150.00	$1,527.76	$3,150.00	$1,313.56	$3,150.00	$1,097.78
Sewer System Rehab	#06-95	120,000	2/1/95	5.67%	13	$10,000.00	$2,035.00	$10,000.00	$1,462.50	$10,000.00	$885.00
Pump Stations and Lining	*#8-01*	*475,000*	*8/26/01*	*6.00%*	*20*	*$23,750.00*	*$24,225.00*	*$23,750.00*	*$22,800.00*	*$23,750.00*	*$21,375.00*
Issuance Cost											
Interest & Principal							$171,132.26		$166,047.06		$160,952.28
Total Sewer Projects						**$92,210.00**	**$78,922.26**	**$92,210.00**	**$73,837.06**	**$92,210.00**	**$68,742.28**
Causeway 1st Reline	#21-88	441,500	4/15/91	6.79%	20	$29,850.00	$13,913.38	$29,850.00	$11,883.58	$29,850.00	$9,838.86
Causeway 2nd Reline	#01-91	200,000	4/15/91	6.79%	20	$11,000.00	$5,212.88	$11,000.00	$4,464.88	$11,000.00	$3,711.38
Replace Various Water Mains	#31-89	40,000	11/15/91	6.68%	5						
Calgon Pump Station	#04-91	60,000	11/15/91	6.68%	10						
Installation - Water Meters	#08-92	200,000	11/15/91	6.68%	10						
Nahant Rd Water Main	#10-92&#5-95	770,000	2/1/95	5.67%	13	$65,000.00	$14,102.50	$70,000.00	$10,237.50	$70,000.00	$6,195.00
CDM Priority #2 Water	#5-95	186,000	2/1/95	5.67%	13	$15,000.00	$3,927.50	$20,000.00	$2,925.00	$20,000.00	$1,770.00
Repaving Nahant Road	#8-95	100,000	2/1/95	5.67%	10	$10,000.00	$285.00				
Water Mains MWRA	#7-98	36,202	5/15/98	0.00%	5						
Water Mains	#6-96	85,000	4/15/99	4.50%	9	$10,000.00	$1,362.50	$10,000.00	$912.50	$10,000.00	$462.50
Water Mains	#7-97	445,000	4/15/99	4.50%	10	$42,000.00	$9,270.00	$45,000.00	$7,312.50	$45,000.00	$5,287.50
MWRA Pipeline Asst Loan 0% Inte	#14-00	133,121	8/15/00	0.00%	10	$13,312.10		$13,312.10		$13,312.10	
MWRA Pipeline Asst Loan 0% Inte	#9-01	133,121	8/26/01	0.00%	10	$13,312.10		$13,312.10		$13,312.10	
MWRA Pipeline Asst Loan 2% Inte	#8-02	134,000	8/26/02	2.00%	10	$13,400.00	$2,144.00	$13,400.00	$1,876.00	$13,400.00	$1,608.00
MWRA Pipeline Asst Loan 2% Int	*Proposed*	*134,000*	*8/26/03*	*2.00%*	*10*	*$13,400.00*	*$2,412.00*	*$13,400.00*	*$2,144.00*	*$13,400.00*	*$1,876.00*
Issuance Cost											
Interest & Principal							$288,903.96		$281,030.16		$270,023.44
Total Water Projects						**$236,274.20**	**$52,629.76**	**$239,274.20**	**$41,755.96**	**$239,274.20**	**$30,749.24**
Public Works Equipment	#7-95	98,000	2/1/95	5.67%	5	$0.00	$0.00	$0.00	$0.00		
Issuance Cost											
Interest & Principal							$0.00		$0.00		$0.00
Total Other DPW						**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

DEBT SERVICE INCLUDING ESTIMATED AUTHORIZED DEBT

				Interest	Terms	FY05		FY06		FY07	
Description	*Reference*	*Borrowings*	*Issue Date*	*Rate*	*Years*	*Principal*	*Interest*	*Principal*	*Interest*	*Principal*	*Interest*
Public Safety Communications	#10-95	30,000	2/1/95	5.67%	5	$0.00	$0.00	$0.00	$0.00		
Interest & Principal							$0.00		$0.00		$0.00
Total Public Safety						**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
School Rehab. - Phase I	STM #4-85	400,000	9/25/87	7.75%	10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
School Rehab. - Phase II	#30-88	138,000	4/15/91	6.79%	20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
School Heating System	#27-91& 40-92	132,000	8/1/91	6.64%	5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
School Rehab.	#24-02	450,000	8/26/03	6.00%	20	$22,500.00	$25,650.00	$22,500.00	$24,300.00	$22,500.00	$22,950.00
Interest & Principal							$48,150.00		$46,800.00		$45,450.00
Total School Projects						**$22,500.00**	**$25,650.00**	**$22,500.00**	**$24,300.00**	**$22,500.00**	**$22,950.00**
Recreation Facility (Nov. 1984)	#29-85	170,000	11/20/84	8.65%	15						
Kelley Greens Golf Course	#01-89	1,250,000	2/15/90	10.25%	20	$60,000.00	$36,900.00	$60,000.00	$30,750.00	$60,000.00	$24,600.00
Valley Road School	#47-90	185,000	11/15/91	6.68%	10						
Town Hall Roof	#10-91	207,650	4/15/91	6.79%	20						
Library Renovations	#30-91	168,525	8/1/91	6.64%	5						
Road Construction	#4-96	217,000	4/15/99	4.50%	6	$27,000.00	$607.50	$0.00	$0.00	$0.00	$0.00
PS Bldg Architecture	#16-96	15,000	4/21/99	4.50%	4						
Library Renovations	#15-97	125,300	4/15/99	4.50%	10	$11,000.00	$3,022.50	$15,000.00	$2,437.50	$15,000.00	$1,762.50
PS Bldg Architecture	#10-97	16,000	4/21/99	4.50%	3						
Computer System	#12-98	55,088	4/21/99	4.50%	4						
Police Station Renovations	#13-01	25,000	8/26/01	6.00%	5	$5,000.00	$600.00	$5,000.00	$300.00		
Fire Apparatus	#20-01	42,500	8/26/01	6.00%	5	$8,500.00	$1,020.00	$7,000.00	$510.00		
Road Construction	#6-01	100,000	8/26/01	6.00%	10	$10,000.00	$4,200.00	$10,000.00	$3,600.00	$10,000.00	$3,000.00
Town Hall Heating	#13-01	30,000	8/26/01	6.00%	5	$6,000.00	$720.00	$6,000.00	$360.00		
Library Electrical Work	#13-01	20,000	8/26/01	6.00%	5	$4,000.00	$480.00	$4,000.00	$240.00		
Ambulance	*Proposed*	*125,000*	*8/26/04*	*6.00%*	*5*	*$25,000.00*	*$7,500.00*	*$25,000.00*	*$6,000.00*	*$25,000.00*	*$4,500.00*
Road Construction	*Proposed*	*50,000*	*8/26/04*	*6.00%*	*10*	*$5,000.00*	*$3,000.00*	*$5,000.00*	*$2,700.00*	*$5,000.00*	*$2,400.00*
Police Cruiser	*Proposed*	*27,000*	*8/26/04*	*6.00%*	*5*	*$5,400.00*	*$1,620.00*	*$5,400.00*	*$1,296.00*	*$5,400.00*	*$972.00*
Issuance Cost											
Interest & Principal							$226,570.00		$190,593.50		$157,634.50
Total General Projects		**$10,091,857**				**$166,900.00**	**$59,670.00**	**$142,400.00**	**$48,193.50**	**$120,400.00**	**$37,234.50**
Short Term Interest							$30,000.00		$30,000.00		$30,000.00
Totals						**$517,884.20**	**$246,872.02**	**$496,384.20**	**$218,086.52**	**$474,384.20**	**$189,676.02**
Long Term Debt		**8,354,780**				**411,834**	**171,095**	**391,834**	**148,137**	**391,834**	**125,553**
Authorized & Unissued		**1,401,077**				**57,250**	**31,245**	**55,750**	**27,810**	**33,750**	**24,375**
Proposed		**336,000**				***48,800***	***14,532***	***48,800***	***12,140***	***48,800***	***9,748***
Issuance		**0**					***0***		***0***		***0***
RANNS		**0**				**0**	**30,000**	**0**	**30,000**	**0**	**30,000**
Totals		**10,091,857**				**517,884**	**246,872**	**496,384**	**218,087**	**474,384**	**189,676**
Fire Apparatus-Originally Budgete	*50,000*										

DEBT SERVICE INCLUDING ESTIMATED AUTHORIZED DEBT

				Interest	Terms	FY08		FY Thereafter	
Description	*Reference*	*Borrowings*	*Issue Date*	*Rate*	*Years*	*Principal*	*Interest*	*Principal*	*Interest*
Sewer Project (Nov. 1982)	#23-80	1,300,000	11/15/82	5.00%	40	$32,500.00	$25,187.50	$487,500.00	$182,812.50
Sewer Project - Phase II	#8-81	290,100	6/28/85	5.00%	40	$7,400.00	$6,365.00	$119,900.00	$51,595.00
Sewer Project - Phase III	#8-81	376,400	2/7/86	5.00%	40	$9,410.00	$8,939.50	$169,380.00	$80,455.50
Sewer Infiltration Project	STM #2-93	111,511	4/15/94	4.65%	10			$0.00	$0.00
Sewer Infiltration Project	*STM #2-93*	*38,489*	*3/17/98*	*4.65%*	*15*	*$0.00*	*$0.00*	*$0.00*	*$0.00*
Summer Street CT. Sewerage	#46-89	17,500	11/15/91	6.68%	5				
Secondary Sewer - Phase 1&2	#24-89	124,800	4/15/91	6.79%	20	$6,000.00	$2,013.00	$22,800.00	$3,192.00
Secondary Sewer - Phase 1&2	#05-91	63,050	4/15/91	6.79%	20	$3,150.00	$880.42	$9,450.00	$1,323.00
Sewer System Rehab	#06-95	120,000	2/1/95	5.67%	13	$10,000.00	$297.50	$0.00	$0.00
Pump Stations and Lining	*#8-01*	*475,000*	*8/26/01*	*6.00%*	*20*	*$23,750.00*	*$19,950.00*	*$332,500.00*	*$149,625.00*
Issuance Cost									
Interest & Principal							$155,842.92		$1,610,533.00
Total Sewer Projects						**$92,210.00**	**$63,632.92**	**$1,141,530.00**	**$469,003.00**
Causeway 1st Reline	#21-88	441,500	4/15/91	6.79%	20	$30,600.00	$7,779.20	$80,750.00	$11,095.00
Causeway 2nd Reline	#01-91	200,000	4/15/91	6.79%	20	$10,250.00	$2,952.38	$32,000.00	$4,340.00
Replace Various Water Mains	#31-89	40,000	11/15/91	6.68%	5			$0.00	$0.00
Calgon Pump Station	#04-91	60,000	11/15/91	6.68%	10			$0.00	$0.00
Installation - Water Meters	#08-92	200,000	11/15/91	6.68%	10			$0.00	$0.00
Nahant Rd Water Main	#10-92&#5-95	770,000	2/1/95	5.67%	13	$70,000.00	$2,082.50	$0.00	$0.00
CDM Priority #2 Water	#5-95	186,000	2/1/95	5.67%	13	$20,000.00	$595.00	$0.00	$0.00
Repaving Nahant Road	#8-95	100,000	2/1/95	5.67%	10			$0.00	$0.00
Water Mains MWRA	#7-98	36,202	5/15/98	0.00%	5				
Water Mains	#6-96	85,000	4/15/99	4.50%	9	$5,000.00	$118.75	$0.00	$0.00
Water Mains	#7-97	445,000	4/15/99	4.50%	10	$45,000.00	$3,206.25	$45,000.00	$1,068.75
MWRA Pipeline Asst Loan 0% Inte	#14-00	133,121	8/15/00	0.00%	10	$13,312.10		$39,936.30	
MWRA Pipeline Asst Loan 0% Inte	#9-01	133,121	8/26/01	0.00%	10	$13,312.10		$53,248.40	
MWRA Pipeline Asst Loan 2% Inte	#8-02	134,000	8/26/02	2.00%	10	$13,400.00	$1,340.00	$53,600.00	$2,680.00
MWRA Pipeline Asst Loan 2% Int	*Proposed*	*134,000*	*8/26/03*	*2.00%*	*10*	*$13,400.00*	*$1,608.00*	*$67,000.00*	*$4,020.00*
Issuance Cost									
Interest & Principal							$253,956.28		$394,738.45
Total Water Projects						**$234,274.20**	**$19,682.08**	**$371,534.70**	**$23,203.75**
Public Works Equipment	#7-95	98,000	2/1/95	5.67%	5			$0.00	$0.00
Issuance Cost									
Interest & Principal							$0.00		$0.00
Total Other DPW						**$0.00**	**$0.00**	**$0.00**	**$0.00**

DEBT SERVICE INCLUDING ESTIMATED AUTHORIZED DEBT

				Interest	Terms	FY08		FY Thereafter	
Description	*Reference*	*Borrowings*	*Issue Date*	*Rate*	*Years*	*Principal*	*Interest*	*Principal*	*Interest*
Public Safety Communications	#10-95	30,000	2/1/95	5.67%	5			$0.00	$0.00
Interest & Principal							$0.00		$0.00
Total Public Safety						**$0.00**	**$0.00**	**$0.00**	**$0.00**
School Rehab. - Phase I	STM #4-85	400,000	9/25/87	7.75%	10	$0.00	$0.00	$0.00	$0.00
School Rehab. - Phase II	#30-88	138,000	4/15/91	6.79%	20	$0.00	$0.00	$0.00	$0.00
School Heating System	#27-91& 40-92	132,000	8/1/91	6.64%	5	$0.00	$0.00	$0.00	$0.00
School Rehab.	#24-02	450,000	8/26/03	6.00%	20	$22,500.00	$21,600.00	$337,500.00	$162,000.00
Interest & Principal							$44,100.00		
Total School Projects						**$22,500.00**	**$21,600.00**	**$337,500.00**	**$162,000.00**
Recreation Facility (Nov. 1984)	#29-85	170,000	11/20/84	8.65%	15			$0.00	$0.00
Kelley Greens Golf Course	#01-89	1,250,000	2/15/90	10.25%	20	$60,000.00	$18,450.00	$120,000.00	$18,450.00
Valley Road School	#47-90	185,000	11/15/91	6.68%	10			$0.00	$0.00
Town Hall Roof	#10-91	207,650	4/15/91	6.79%	20			$0.00	$0.00
Library Renovations	#30-91	168,525	8/1/91	6.64%	5			$0.00	$0.00
Road Construction	#4-96	217,000	4/15/99	4.50%	6	$0.00	$0.00	$0.00	$0.00
PS Bldg Architecture	#16-96	15,000	4/21/99	4.50%	4			$0.00	
Library Renovations	#15-97	125,300	4/15/99	4.50%	10	$15,000.00	$1,068.75	$15,000.00	$356.25
PS Bldg Architecture	#10-97	16,000	4/21/99	4.50%	3				
Computer System	#12-98	55,088	4/21/99	4.50%	4				
Police Station Renovations	#13-01	25,000	8/26/01	6.00%	5			$0.00	$0.00
Fire Apparatus	#20-01	42,500	8/26/01	6.00%	5			$0.00	$0.00
Road Construction	#6-01	100,000	8/26/01	6.00%	10	$10,000.00	$2,400.00	$30,000.00	$3,600.00
Town Hall Heating	#13-01	30,000	8/26/01	6.00%	5			$0.00	$0.00
Library Electrical Work	#13-01	20,000	8/26/01	6.00%	5			$0.00	$0.00
Ambulance	*Proposed*	*125,000*	*8/26/04*	*6.00%*	*5*	*$25,000.00*	*$3,000.00*	*$25,000.00*	*$1,500.00*
Road Construction	*Proposed*	*50,000*	*8/26/04*	*6.00%*	*10*	*$5,000.00*	*$2,100.00*	*$30,000.00*	*$6,300.00*
Police Cruiser	*Proposed*	*27,000*	*8/26/04*	*6.00%*	*5*	*$5,400.00*	*$648.00*	*$5,400.00*	*$324.00*
Issuance Cost									
Interest & Principal							$148,066.75		$255,930.25
Total General Projects		**$10,091,857**				**$120,400.00**	**$27,666.75**	**$225,400.00**	**$30,530.25**
Short Term Interest							$30,000.00		
Totals						**$469,384.20**	**$162,581.75**	**$2,075,964.70**	**$684,737.00**
Long Term Debt		**8,354,780**				**386,834**	**102,876**	**1,586,065**	**519,368**
Authorized & Unissued		**1,401,077**				**33,750**	**22,350**	**362,500**	**153,225**
Proposed		**336,000**				***48,800***	***7,356***	***127,400***	***12,144***
Issuance		**0**					***0***		***0***
RANNS		**0**				**0**	**30,000**	**0**	**0**
Totals		**10,091,857**				**469,384**	**162,582**	**2,075,965**	**684,737**
Fire Apparatus-Originally Budgete	*50,000*								

Water & Sewer Rate Comparison:

	FY 04	FY 05	FY 06	FY 07	FY 08
Water rate	5.81	5.82	5.86	5.87	5.85
Sewer rate	6.78	6.74	6.82	6.90	6.98
Combined rate	**12.59**	**12.56**	**12.68**	**12.77**	**12.83**
% Increase/(Decrease)		-0.24%	0.96%	0.71%	0.47%

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Capital Program Committee*s

Report & Proposals

FY 2004

To all:

Taxpayers, Board of Selectmen, Town Administrator, FINCOM Members, School Committee Members, and other Boards, Committees and Town of Nahant Officials.

For FY 2004 CAP reviewed, evaluated, and voted upon four capital items.

CAP is charged with reviewing/studying and recommending capital projects along with their source of funding for the Town of Nahant. Our duty is to "... consider the relative need, timing and cost of these expenditures and the effect each will have on the financial position of the Town...." (MGL Chapter 41, Section 106B and Nahant By Laws, Section 8)

Police Cruiser:

Recommend against borrowing for new Police Cruiser for fiscal year 2004. Purchasing a new cruiser every other year as the Town has been doing keeps us in reliable vehicles. Last year the Town voted to approve a new Police Cruiser. The Town also received an unexpected grant for an additional police vehicle, thus adding two police vehicles in FY2003. A recent report to FINCOM showed the Police Cruiser millage to be 70,000 for the 2000 vehicle, 4,000 for the 2002 vehicle, and 7,000 for the 2003 vehicle. CAP feels the present replacement of a Police Cruiser every other year is prudent.

Paving:

All of us can be pleased with the way the Town has been maintaining our roads. The present paving program was started in 1996 and was scheduled to be completed in eight years. Although the paving program has not been fully funded the last few years, the Town has spent about a million dollars or more on roads we add in paving associated with the MWRA loan, Chapter 90 grants, and several Town water and sewer projects. Before entering year seven, it seems wise not to borrow additional monies for paving during these tight fiscal times. The original program was based on many variables and recommended that updates be done within the eight year program. We believe it is time to see what the condition of Nahant's roads are today and to recast the paving program based on our seven years of experience.

MWRA Browing:

CAP recommends borrowing through the MWRA $134,000 at 0 percent for replacement of undersized water mains and hydrants on upper Fox Hill Road and Castle Way. Currently Fox Hill Road from Castle Way to Flash Road is fed by a four-inch water main. Hydrants on this line are not flowing sufficiently for proper water protection. This would be the third year the Town has taken advantage of this low interest loan program.

Ambulance:

This is a difficult decision. Having a new ambulance would be nice. However, after reviewing the information provided, we are not able to assess the condition of the ambulance nor are we able to evaluate new versus rehabilitation. CAP recommends a state inspection to properly assess the

condition of our ambulance and the cost to repair or rehabilitate before making a decision to recommend this item. Other factors to consider are the low usage of our ambulance, the 4-wheel drive emergency response vehicle, private ambulance service backup, and the ambulance as part of the overall public safety net..

A full copy of the CAPITAL PROJECT REQUEST FORMS are available upon request.

Respectfully submitted,

George Wallett, Chair

Charles Hansell, Vice Chair

Timothy Bell, FINCOM Representative

Kosta Daras, member

Joseph Manley, member

Debra Murphy, FINCOM Representative

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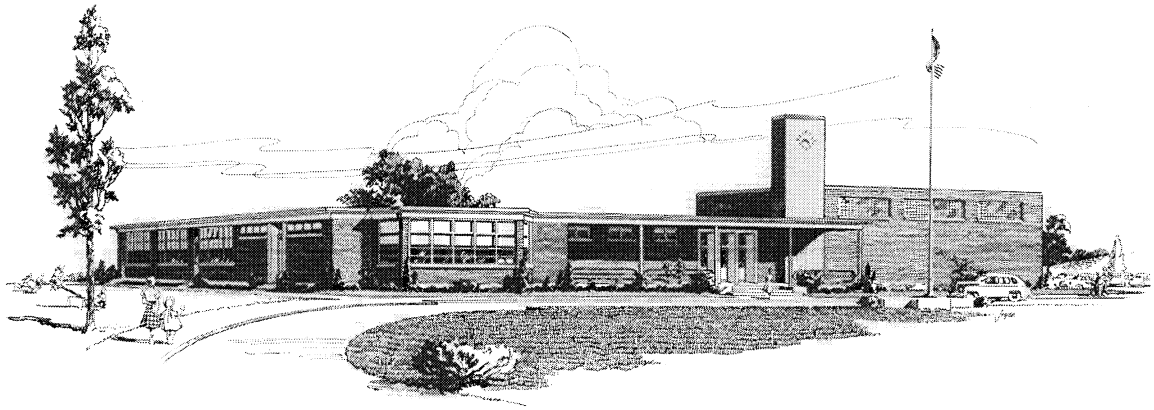

Report to the Voters of Town of Nahant Johnson School Renovation Committee

Summary

The Committee has attempted to maintain the community preferences voiced by the original building committee, as it solicited funds in 1954 for the initial half of the existing structure. In their report to the citizens of Nahant, the original school building committee stated: "Four major requirements, which the committee insisted upon, have been met successfully by the architect: Design to keep cost as low as possible. The Building must be efficient to use and operate. The Building must have a very flexible layout and be capable of ... expansion. The Building must be attractive."

The Committee has met with interested groups and citizens since their appointment by the Moderator last June. The groups included representatives of the School Committee and Administration, teachers, parents, representatives of Periwinkle Preschool, and others. The Committee has retained Mount Vernon Group, Architects, to prepare plans and specifications for the Johnson School renovation. A Schematic Plan of the renovation and detailed budget estimates are included.

The current budget estimate of $7.8 million will be the subject of a borrowing article at the Annual Town Meeting and will require a Proposition 2 ½ debt exclusion override ballot vote for approval. A preliminary application for SBAB funding for this project was submitted in December, but is not yet approved. Without SBAB funding, the override ballot would result in a 14.1% tax increase during the first year of the authorized borrowing decreasing to 6.8% over the 20 term of the borrowing. The timing and amount of State reimbursement under the SBAB program is currently uncertain, but could be as high as 60%. The Committee recommends an approval of the required borrowing to accomplish this renovation.

The Need and The Committee

Nahant 's population is just under four thousand, mostly year round residents. Approximately eleven percent of the residents have children attending public school. The Town budget is approximately $8.7 million annually and the current total indebtedness of the Town is approximately $4.2 million, which currently results in principal and interest payments, which make up approximately 10% of the annual operating budget. It is anticipated that this school renovation project may well become the single largest expenditure ever undertaken by the Town.

The school district is comprised of one elementary school, the Johnson School, which includes grades K-6. The school currently serves 220 students, but historically has served more. At a class size of 20 students per classroom, the design student body would be 280. Middle and high school students currently attend school in Swampscott under a tuition contract. The school also hosts a pre-kindergarten school that is operated by a nonprofit corporation as the Periwinkle Preschool in a portion of one wing.

The Johnson School sits on an approximately 9.6 acre lot at the corner of Castle and Flash Roads. The original 25,784 sq. ft. building was constructed in 1954. Utilities – water, sewer, and electricity – are provided from the street in the front of the building on Castle Road to the original portion of the building. An addition of 28,261 sq. ft. was completed in 1962. The building has been renovated once before starting in 1985. The building totals just over 54,000 square feet and includes regular classrooms, offices, a gymnasium, library, auditorium/cafeteria. The Johnson School cafeteria recently re-instituted a satellite arrangement lunch program. Hence, the kitchen, which has been unused for many years, requires modifications to more properly meet its current function. Both the School and the Town's Recreation Program use the gymnasium extensively. Community groups for theatre and clubs use the cafeteria/auditorium as a performance and event area. Periwinkle Preschool operates in a fraction of the northeast wing.

The structure is a combination of wood and steel frame and is single story except for a portion of one wing in the original 1954 structure. Laminated wood arches at the gymnasium are featured. The complex consists of a series of rectangular wings, split level design with classrooms arranged off of double load corridors. The original building is a combination of one and two story construction. The first floor frame is concrete pan construction. The roof is steel beam and tectum; exposed to the classroom below. The one-story additions have an exposed roof frame consisting of timber beams and tectum plank, all supported by steel columns. The north additions were re-roofed with an EDPM membrane over insulation in 1986. At the same time, the original wood frame and single glazed steel sashes were replaced with double glazed steel sash. Following a comprehensive heating system study that was completed in June 1989, the boiler was replaced in 1991.

In the fall of 2000, concerns were raised about air quality in the building. In December 2000, the Department of Public Health conducted an air quality test, which documented poor air circulation in the building mostly due to inoperative roof fans and unit ventilators. From April to July 2001, approximately $40,000 was expended on repairs and modifications to some HVAC system components such as the roof vents, fans, unit ventilators, and steam traps. At the current time, although roof ventilators have been replaced, unit classroom ventilators and associated

plumbing and controls are at the end of their design life and must be replaced during this renovation to ensure dependable building operation.

The multilevel nature of the mostly single-story building, terraced over subsurface ledge, makes the school a challenge for disabled individuals. In addition, the bathroom facilities, which were originally laid out in the late 50's and early 1960's, do not meet current code requirements. The current renovation is intended to address compliance with the American with Disabilities Act and the statutory requirements of the Massachusetts Architectural Access Board as specified in current state regulations 521 CMR 1.00 to 47.00.

Electrical wiring throughout the building both for power distribution, computer operations, audio and video distribution, and telephone communications require significant improvement.

In view of the known deficiencies in the school and the need for renovation, the April 2002 Town Meeting voted under Article 23 "to authorize and direct the Moderator to appoint a Johnson School Renovation Committee pursuant to Chapter 70B of the General Laws, consisting of not more than nine (9) citizens, including citizens familiar with building, architecture, engineering, construction, education, trades, finance and/or law." And under Article 24 "to raise by borrowing an amount not to exceed $450,000 under Chapter 44 and/or Chapter 70B of the General Laws for architectural and engineering services relative to the repair and renovation of the Johnson School, if, and only if, the Town votes in a separate referendum to override the provisions of Proposition 2-1/2, and the borrowing is authorized by a majority vote of the Johnson School Renovation Committee established under the previous Article and a majority vote of the Board of Selectmen."

The Johnson School Renovation Committee was appointed in June 2002 and has been meeting two to five times monthly since then.

The Process

After initial meetings and several site inspections to review current conditions at the Johnson School, the Renovation Committee started to put together all the necessary requirements to prepare a school renovation capital project meeting the requirements of Chapter 70B of the Massachusetts General Laws which governs State Aid to cities and town's for school renovation. The committee prepared an RFP, reviewed all proposals, interviewed finalists, and selected an architectural and engineering team with experience in the design and renovation of public elementary school buildings, headed by The Mount Vernon Group, Architects, consistent with Designer Selection procedures specified in "Designing and Constructing Public Facilities" by Robert A. Cerasoli, Inspector General, Commonwealth of Massachusetts. The architect's team includes, for completion of the project, the following consultant disciplines:

- Civil Engineering
- Landscape Design
- Structural Engineering
- Mechanical Engineering / HVAC
- Plumbing/Fire Protection Engineering

• Electrical Engineering (including communication and IT data distribution systems)
• Cost Estimating

The Johnson School Renovation Committee, in conjunction with the architect and interested citizens who have attended public meetings, has undertaken a comprehensive analysis of the current building deficiencies and prepared a schematic design of the renovation needs to the Johnson Elementary School. The Committee proposes that the Town renovate the existing school to address major building repairs and current building code requirements for a useable lifetime covering the next 20 years. The current proposed renovations include recommendations, which have also been recommended in prior reports, such as:

- The Asbestos Inventory and Management Plan, "AHERA 3-Year Reinspection Report, Nahant Public Schools, Johnson Elementary School, Nahant MA, dated February 2001, prepared by Diversified Environmental Corporation.
- Report of Arthur Choo, P.E. on capital and maintenance needs of Johnson School dated February 28, 2000,
- Feasibility Study Report, prepared by Flansburgh Associates, Draft dated 18 December 2001, Final recommendations dated 4 April 2002 including Draft Form 645-5E Elementary School Education Specifications
- Existing Conditions Report prepared by TMP Consulting Engineers Inc. based on walkthru made on 9 November 2001.
- The Johnson School Technology Plan by Nahant Technology Advisory Committee, September 1996 as updated by DOE Local Technology Plan, Data Collection Forms.
- Indoor Air Quality Assessment by Massachusetts DPH Bureau of Environmental Health Assessment, March 2001

The Johnson School Renovation Committee has built upon the prior reports and endeavored to present an overall plan for renovation by having the architect provide detailed plans, costs estimates, and recommendations as a design package with all required forms and approvals for submission as a reimbursable project to the Massachusetts Department of Education's School Building Assistance Board.

The architect and members of their design team as necessary have participated extensively with the Johnson School Renovation Committee, in open meetings including Town Meeting, and have met with teachers, and members of the school administration in preparing their plans. The architects in preparing their plans were charged with meeting a set of Community Priorities and Educational priorities determined through discussion at open public meetings of the Johnson School Renovation Committee and School Committee respectively. The Community Priorities and Educational Priorities are shown in Table 1.

The architect was also charged with exploration of "Green School" design concepts utilizing a $20,000 grant from the Massachusetts Technology Collaborative including preparation of a design proposal, which was submitted in February 2002 for additional design and construction funds for the "Green School" options. The architect has prepared all the necessary initial forms for application for SBA assistance and has meet the SBAB filing deadlines in December 2002

and March 2003 for consideration of SBAB funding consideration. We include with this report, the current program budget estimate including all associated costs for the proposed renovation.

Table 1. Community and educational Priorities for School Renovation

Community priorities

(not in rank order – all are important)

- cost
- renovation of HVAC systems, to include, for example, unit ventilator replacement (including consideration of air conditioning or provision for future addition as design alternatives in the schematic design phase), plumbing for unit ventilators, controls for unit ventilators, evaluation of satellite gas fired boilers/water heaters for hot water supply in outlying wings, or individual gas-fired HVAC units in each room.
- utilization of "Green School Grant" funds to incorporate suitable design elements in the renovation where possible and practical.
- removal (or covering) of asbestos containing floor tile throughout building and replacement of all floor tiles with non-hazardous construction materials, or other alternative in various areas.
- removal (or encasement) of other asbestos at the same time.
- provision of asbestos control services during duration of construction project.
- roof renovation (re-seaming or replacement as required).
- window replacement facing interior courtyard.
- renovation of about six bathrooms including ADA requirements.
- removal of existing electrical transformers and replacement outside the structure.
- renovation of electrical distribution throughout building.
- electrical, video, telephone and data distribution to support technology plan and building security.
- rationalization of space usage to address issues such as: location of media center to meet all reasonable future needs, all administrative offices and teacher prep with focus on efficiency and security, utilization of cafeteria kitchen area, storage requirements, retirement or reallocation of computer labs, provision for utility/maintenance areas, replace locker/shower area with significantly smaller gym changing area, adaptation of unused/underutilized space.
- ADA access inside and out.
- fire protection including sprinkler, egress, and emergency lighting.
- doorways as required.
- painting and finish.
- optimize SBA and private funding of the work

Educational Priorities

The School Committee and School Administration envisions a physical plant that:

- meets current state standards for an elementary school library media center
- complies with current state educational technology standards
- is conducive to teaching and learning
- promotes flexibility in instructional design
- provides dedicated spaces for community use
- is aesthetically pleasing
- ensures student, parent, and staff safety and security
- is environmentally safe
- reduces maintenance and energy costs.

The Proposed Renovation Project

A schematic plan of the proposed renovation is shown on the following page. A full scale (3 foot by 4 foot drawing) is available in Town Hall and the Library for better viewing.

A team of architects, engineers and technicians surveyed the facility in detail. The Superintendent of Schools, the Principal and teachers were interviewed; the results were tested against teaching approaches in the 21st century. The final report addressed the following areas of concern:

- Environmental conditions inside the school with respect to hazardous materials,
- The physical condition of the building envelope, i.e., roof, doors, hardware and windows, face brick and wood trim,
- The physical condition of the building interior, i.e., walls, floors, ceilings, finishes, structural components, doors and hardware, casework and teaching boards,
- The building infrastructure, including boilers, classroom unit ventilators, air supply and exhaust equipment, plumbing water supply and drainage systems including plumbing fixtures, electrical service to the building along with interior distribution, lighting and other devices and technology
- Code issues, including accessibility inside the school at classroom entrances, level changes and toilet rooms, access outside the school at the main entrance, to play areas and parking, egress paths, air changes and the implications of seismic regulations,
- Lastly, to determine if teaching was occurring in properly configured spaces, to assess if they were in the most advantageous relationship to each other, to review the buildings security system and evaluate the location and size of the schools larger functions, such as, the library, gymnasium, cafeteria and administration

The due diligence survey revealed several areas where concerns of the Town's people are well founded. These issues are real; and a plan for mitigation should be initiated to address each problem area. The following text broadly states the issues along with recommended solutions:

- **Hazardous Materials -** The asbestos found in floor tile and mastic throughout the building along with asbestos discovered in pipe insulation, glazing putty and various adhesives, for health reasons, should abated. Lead paint must be removed.

- **Building Envelope -** Locations where materials exhibit deterioration such as at roof edges, cracks in face brick and open mortar joints, asphalt shingles at sloped roofs and spalled concrete must be repaired to prevent further deterioration. Continued water infiltration will only exacerbate these problems. Exterior doors and hardware are aging. Courtyard windows must be replaced to complete the energy upgrade program,

- **Building Interior -** While the interior finishes have received excellent maintenance, they are all exhibiting age. Following removal of the asbestos containing floor tiles and

adhesive, new floor finishes should be applied. Areas with and without ceilings are stained from roof leaks. There is a requirement to replace acoustical tiles and paint exposed roof decks.

Casework is tired and can no longer be secured. Replacement is required.

Various walls, doors and hardware will be modified due to accessibility and program requirements. See notes below.

- **Building Infrastructure -** Various HVAC, plumbing and electrical elements within the facility must be replaced due to their age, lack of code compliance, and in selected instances, due to an hazardous material issue. Most of the distribution piping in the building is original and should be replaced.

- **Code Issues -** The Johnson Elementary School is not ADA accessible in many locations. In this respect, it is deficient at the main entrance, between most of its levels, at all toilet rooms, and into many classrooms. The building does not meet present seismic regulations. The tops of all interior and exterior walls are required to be secured to the structure. The building is not protected by a fire protection sprinkler system

- **Educational Spaces -** The present library is grossly undersized. Its planned relocation to the former locker area will solve the size problem and locate it in a position to be the focal point in the school. Other modifications in the school will create more appropriate size classrooms and place them in proper relationship to each other.

The Cost for Repairs

The budget cost for renovation, currently estimated by the Architect is as follows:

Site Improvements: Site Demolition, Pavement & Curbing, Handicap Access Ramps, Storm Drainage, Site Lighting, Planting, Play Equipment, Lawn Restoration, Fencing, Walks – Concrete, and Miscellaneous other items . $515,950

Architectural Building Improvements: Remove & Replace existing Floor Tile & Base, Replace Clerestory Windows, Repainting Existing Wall Surfaces (interior), Remove and Replace Existing Windows (courtyard), Replace Existing Exterior Doors and Frames, Exterior Painting (doors/frames/wood), Sealant Removal/Replacement, New Solid Core Interior Wood Doors & Frames with New ADA Door Hardware, ADA Toilet Room Renovations, Remove Existing Chalkboards & Replace with Whiteboard, Remove & Replace Existing Acoustical Ceilings, Renovation & Replacement of Kitchen Equipment, Roof Replacement (Asphalt shingles), Roof Repair (edges/overhangs/rubber), Elevator, Lifts at Stairs, Create ADA Accessible Main Entrance, Casework Replacement, New Window Treatment, Reconstruction of Existing Space, Remove & Replace Existing Stair Railings per ADA Requirements

$2,137,284

Plumbing / Fire Protection Improvements: Plumbing Fixtures modifications per ADA Code, Roof Drains, Pipe relocation, Grease Trap, Kitchen Staff Toilets, Floor Drains/Down Spouts/Gutters, Fire Protection (sprinkler) System Installation, Miscellaneous Repairs (piping replacement as required)

$368,283

Mechanical Improvements: Replace Boilers and associated equipment, Air Conditioning for Administration/Nurse/Library, Upgrade Heating and Ventilating System, Upgrade Existing Controls, Miscellaneous Mechanical Repairs.

$937,386

Electrical Improvements: Electrical Service, Power Distribution Equipment, Lighting (Normal & Emergency), Devices, Equipment Connections, Basic Materials, Fire Alarm System, Lightning Protection, Intercom Systems, Sound Systems, Closed Circuit TV, Security System, Master Clock, Emergency Generator

$704,663

General Conditions/Permits/Insurance	$800,571
Design and Pricing	$542,778
Escalation (2% per annum)	$119,411
Phasing allowance (5%)	$304,498
Total – General Construction Costs	$6,430,824
Furnishings and Equipment Allowance	$310,000
Technology Allowance	$250,000
Hazardous Materials Removal	$175,000

Soft Costs: Includes professional Fees, Special Consultants, additional services, Site Surveys and borings, bidding costs, testing, Inspection Administrative and legal costs, Project administration costs, and contingencies for unforeseen items.

$619,000

Total Project Cost **$7,784,824**

Funding

The Johnson School Renovation Committee has been working on the preparation of the proposed work as a project to be funded jointly by the State and town as an SBAB approved school renovation project. Under this State program, authorized under Chapter 70B of the Massachusetts General Laws, an approved Nahant project is eligible for state reimbursement of up to 60% of the total funds required of design and construction, with the balance to be paid for by the Town. Recent announcements, however, have made it unclear whether the program will continue to operate as it has historically, or whether the SBAB program will be restructured.

For example, on February 23, 2003, the Commissioner of Education gave an update on FY03 capital project applications and the moratorium on new project approvals. He said School Building Assistance is now a $5.5 billion program, and it would take 17 years and another $5 billion to reach all the projects on the current waiting list. The regulations specify that the Commissioner's placement of a project on the waiting list is not a guarantee of funding. The Commissioner said he understands that many projects are vital, but the moratorium is necessary so that the Governor and Legislature can address the overall financial impact of this project on the state budget.

After the Legislature approved a bill to remove the moratorium, the Commissioner stated:

"In signing this legislation, the Governor made the following comments:

I am also signing outside section 70, which relates to the School Building Assistance program. I do so reluctantly, as this program has grown to an unsustainable size. At present, the Commonwealth's potential liability, including the existing priority waiting list, is over $11 billion, for which there is no corresponding revenue source. If all the pending projects were approved, we would be making this problem worse by close to $1 billion. This is unacceptable. As a result, I am instructing the Commissioner of Education to impose a moratorium on adding projects to the priority waiting list, beginning on July 1, 2003. In the interim, I am instructing the Commissioner to add only the most urgent projects to the priority waiting list and to give consideration to approving no more than one project per community. Moreover, my administration will begin immediately to work with the legislature to prepare a comprehensive approach to restructuring this important, but unsustainable program.

In accordance with this directive, the Department has resumed its review of FY03 grant applications. Projects will be ranked based on the priority categories in chapter 70B, and the Commissioner will give his preliminary approval to the most urgent projects from that list. As required by chapter 70B, the number of projects to be so selected will take into account the program's funding situation. We hope to notify all applicants of the status of their application by the end of March."

No notification on the preliminary filing has been received to date. Some additional clarity to the funding situation may be available by the time Town Meeting is held. The required principal and interest payments for a bond issued for $7.8 million at 6% interest, considered appropriate but approximate under current conditions, are included in Table 2. At the moment,

the Proposition 2 ½ Levy Limit is $5,391,000. Thus, an additional $858,000 tax to meet the required principal and interest payment would represent a 15.9% tax increase in the initial year of the borrowing. Similarly, the tax increase of $413,400 in year 20 of the maturing debt would represent a 7.66% tax increase in that year. As stated earlier, the amount and timing of State reimbursement to reduce these required expenditures for this project are not certain at this time. If the maximum anticipated State reimbursement were received in a timely contemporaneous way, the required tax increase would be from 6.3% to 3.0% on the same declining 20 year basis.

Table 2. Maturing Debt and interest on $7.8 Million Principal at 6% (semi annual payments)

Year	Payment	Year	Payment
01	$858,000.	11	$624,000.
02	$834,600.	12	$600,600.
03	$811,200.	13	$577,200.
04	$787,800.	14	$553,800.
05	$764,400.	15	$530,400.
06	$741,000.	16	$507,000.
07	$717,600.	17	$483,600.
08	$694,200.	18	$460,200.
09	$670,800.	19	$436,800.
10	$647,400.	20	$413,400.

Tabulated values represent the amounts required for equal semiannual payments of principal plus the amount of interest on the declining outstanding principal balance.

The Assessors have calculated that the current (FY03) average assessed valuation of a single family home in Nahant is $421,000. At the FY03 tax rate of $9.12 per thousand, the average tax bill would be $ 3840. Thus, the tax effect on this average single family home, if State reimbursement is delayed or withheld, would be an increase of $611 in the first year of borrowing declining to $294 in the 20th year.

Conclusions

The Committee recommends that the Town give favorable consideration and vote to approve the borrowing of up to $7.8 million to accomplish this renovation.

Respectfully submitted,
The Johnson School Renovation Committee

Michael P. Manning, Chairman	Steven A. Landry	Andrew F. Puleo
Peter F. Barba	John M. Livoti	Michael J. Rauworth
William Crawford	John H. Mason	Donald D. Wyse

Peggy Silva, Johnson School Teacher Representative

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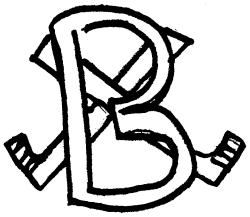
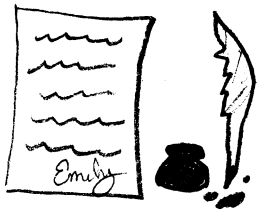
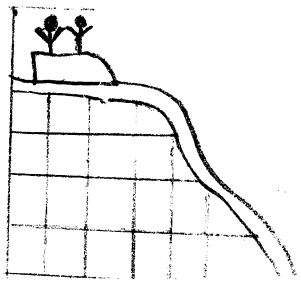
Reserve Fund Activity
Fiscal Year 2003
as of 4/08/03

Reserve Fund Beginning Balance				**$75,000.00**
Available for FY 03 Transfers				**$75,000.00**
	Reserve Fund Transfers			
FinCom Approval Date	**Account**	**Account Number**	**Amount**	
Transfers				
7/31/02	**Police Station Renovations**	**30.210.649.5200**	**$6,473.28**	
11/30/02	**Insurance Committee - Package Liability**	**01.945.570.574008**	**$40,000.00**	
	Total Transfers			**$46,473.28**
	Reserve Fund Balance			**$28,526.72**

The very famous Bruins hockey player, Bobby Orr, had a house in little Nahant and went there every summer.--Jonathan Poth



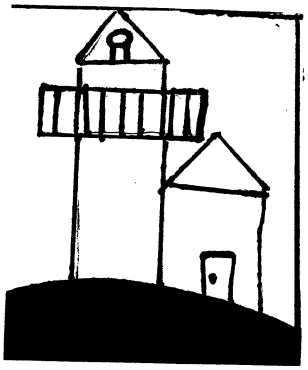




In Nahant, on Willow Road, on the corner of Cliff Street, was the famous summer home of Henry Wadsworth Longfellow. Here he wrote many of his poems of the sight and sounds of the sea.--Emily Cook

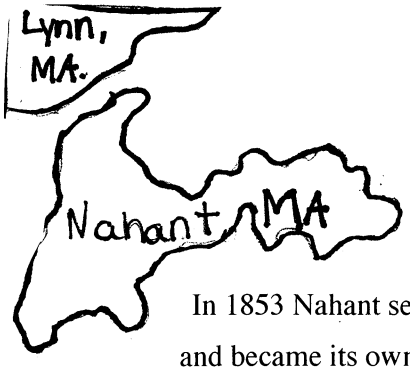
In 1822, a monstrous sea serpent was said to have been seen off the shores of Nahant. After that, the population almost doubled when news of the serpent spread to Revere and Boston.--Emma St. Jean

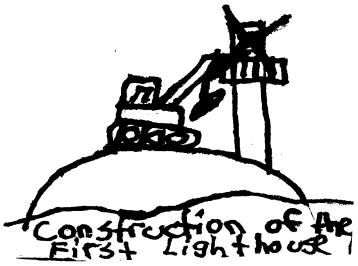
There was a merry-go-round built in Nahant in around 1900 to 1901. There were also a few pavilions for dancing and entertainment.--Kelsey Dill



Barett Taylor was the first person to work in a light house that was in Nahant.~Amy

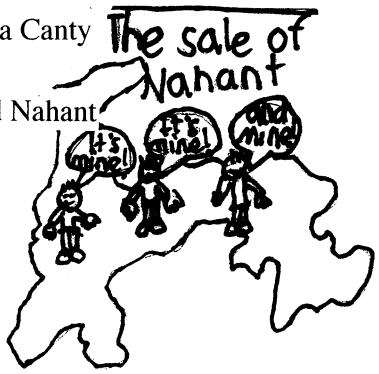
The first light house was $3,700 to build. It was built in 1856.--Logan Merlino





In 1853 Nahant seperatred from Lynn and became its own community.~ Briana Canty

A Native American named Sagamore George owned Nahant and sold it to three different people. --Brian Fiore



Nahant is one of two tombolas in the world.--Michael Gillis

The first theatre in Nahant was the Relay Theatre, and it showed motion pictures, with a bowling alley next door.--Mary Bartholomew

In 1911 a roller coaster, known as the Scenic Coaster, was built in Nahant by L.A. Thompson.--Felicia Hulslander

The Town Hall was built on November 9, 1912, and the architects were Andrews, Jaques, and Rantoul..--Trevor Wheeler

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