

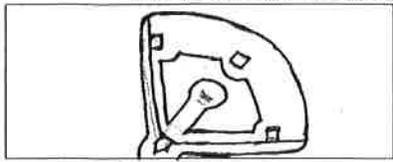
**Report and Recommendations
of the
Advisory and Finance Committee**



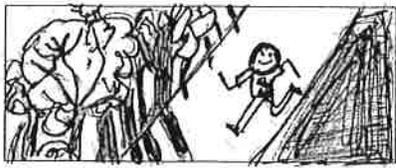
**Town of Nahant
Massachusetts**

**Annual Town Meeting
Saturday, April 28, 2018
12:30pm**

Inspiration surrounds us, beautiful places, interesting spaces abound. . .

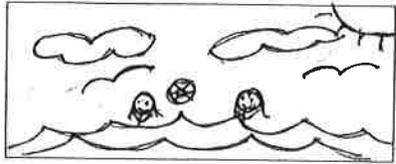


As the sun sinks lower and the shadows lengthen, the **baseball fields** host the greatest game. This is where America was born and this is where I belong. -Jace Roossien



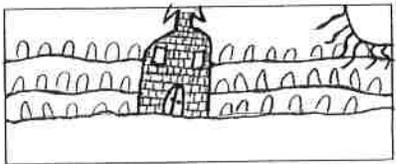
Emerald leaves cast appealing green shadows, while bees buzz and the sweet forest scent floods my nose as I run along the **Heritage Trail**.

-Brandon Rouleau-Strong



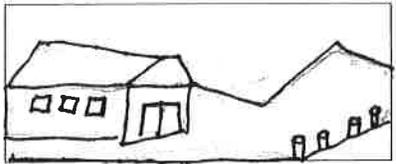
As the ocean waves crash on the warm sand, kids are creating sandcastles decorated with beautiful shells. The enormous bright sun, as warm as can be, makes **Tudor Beach** a peaceful and fun place to be in the summer.

-Daniela DiCostanzo

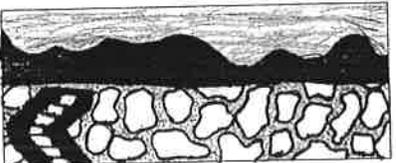


As the sunrises, a charming reflection bounces off the tinted glass, **Ellingwood Chapel** is a remarkable place with peaceful scenery to relax.

-Casey DeCamp



Blue, violet, and crimson streak like fire through the sky, the stars light up and sparkle, congratulating the fishermen for a job well done. People gather in groups and think what a perfect evening to be on the **wharf**. -Colin Mellen



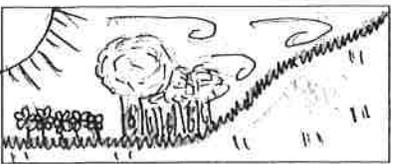
As waves crash, I gaze at the starry night, no one near, and no longer any light, **Forty Steps** is such a sight.

-Ryleigh Hatfield



With its jagged coastline, **East Point** is a joyous spot to fish and a special place to be.

-Jesse McGinley



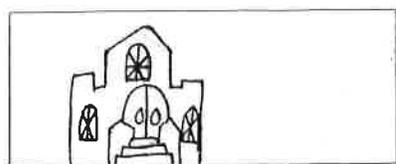
As I glance out at **Bailey's Hill**, I see the majestic grass and flowers dancing in the breeze.

-Emily Noci



The **Golf Course** is wide open, full of competitive fun on the big green grass, with friendships refreshing out on the green.

-Braedon Henry



In a secluded corner of the **library** sits a woman reading about all the places she wishes she could visit one day, like monuments and mountains, but for now this is her favorite place.

-Sarah Quigley

April 2, 2018

Dear Friends & Neighbors:

For the last several years in this annual letter to the Town, the Finance Committee has warned of a coming crisis when we will no longer be able to fund the Town's needs without extraordinary action. Fiscal 2018 has brought us one step closer to that point. Looking to 2019, we find ourselves in the unpleasant position of prioritizing and, in some cases, rejecting worthy expenditures because a) we simply do not have the funds, and b) we are forced to deal with even more urgent, large expenditures. Without a change in course, this situation will become unsustainable within a few years. Furthermore, the repeated turnover of key public officials, discovery of widespread maintenance deficiencies in our water and sewer systems, and a series of natural disasters have rightfully taken the priority of Town government personnel. While that distraction has made this year's budget process the most difficult in recent memory, we are confident in its outcome – the book you have in your hand.

Simply put, Town revenue growth is capped, but expenses are not. There is no equivalent to Proposition 2½'s tax levy limitation for Town expenses. Specifically, revenues lag expense growth from:

- **Core Town operations.** Public Safety, Schools, and Public Works have all shown increased personnel expenses. Salaries, overtime, vacation, health care, retirement funding, and unplanned legal fees have pushed costs to grow faster than revenue.
- **Consequences of long-deferred infrastructure maintenance.** Recall at last year's Town Meeting we were in the middle of dealing with emergency sewer failures. Recent storms have also demonstrated visible and expensive examples of infrastructure damage and failures. Luckily, the Community Preservation Act provides some funds for historic Town buildings. But for decades the Town has deferred long-term, less glamorous maintenance in favor of short-term needs. That bill is coming due.
- **Extraordinary events.** A series of storms in the winter of 2017-2018 caused significant damage to the Town including seawalls at Tudor Beach, Short Beach, Forty Steps, the Wharf and extensive flooding in the Lowlands. Repairs to date have been estimated to be at least \$1,500,000, with state and federal aid uncertain. In late 2017, the scope of Northeastern University's proposed expansion came to light and is expected to consume the attention of Town leaders and voters. The potential impact on Town funds, or financial tradeoffs required, are unknown at this writing.

We have a plan and budget for 2019. But without a change in course for revenues or expenses, we may not in the near future.

As we enter Fiscal Year 2019, the Advisory and Finance Committee believes these are the five highest priorities facing this regular Town Meeting:

1. The Budget Process;
2. Revenues and their limited growth potential;
3. Comprehensive Capital & Infrastructure Planning;
4. Unknown costs of Storm Damage; and
5. The next Town Administrator: Selection, Goals, and Expectations

The Budget Process

The Advisory and Finance Committee was again hampered by a lack of coordination, leadership, and timely communication from the previous Town Administrator and the Board of Selectmen during this year's budget process. The dysfunctional dynamics within Town Hall, where there was obvious disagreement and tension, led to the delayed presentation of a first budget, which came near the end of February, months later than we would normally (and preferably) have an initial draft. Therefore, we spent the majority of our time and effort dealing with the excessive borrowing that was initially presented in the Warrant. Though the current Warrant contains \$4,821,200 in authorized borrowing, this is significantly less than the \$5,259,200 that was initially proposed.

We did not receive the final Omnibus Budget until the last week of March. The Omnibus Budget presented here with a provisional recommendation requires more scrutiny, negotiation, and iteration than was possible before this book, by law, is published and sent to you in early April. We anticipate providing more thorough guidance regarding the Omnibus Budget either at or before Town Meeting.

Revenues

A successful budget process evaluates and forecasts revenue and revenue growth potential for the current year and into the future, usually projecting revenues out five to ten years. A budget is then created based from those revenue projections.

For many years the Advisory & Finance Committee has advised the Board of Selectmen and successive Town Administrators that our expenses continue to grow at a rate that outpaces the growth of our revenue. In that context, we have spent many years evaluating the growth of expenditures in the Town of Nahant, both on a macro and micro level. This year, we as a committee have focused much of our energy looking at the town's revenue sources, the existing budget model, existing committed contracts, and necessary but long-deferred infrastructure issues. We have determined that while the town will have a balanced budget in fiscal year 2019, the current model leaves no margin for error or long-term investment. It is not sustainable.

As many of you are aware, the Town, as is the case for all Massachusetts communities, is limited by Proposition 2½ (passed in 1982) to increasing its tax levy (residential and commercial real estate taxes, plus personal property taxes, excluding new growth) by no more than 2.5% per year. In other towns, property tax revenues can grow by adding residential units or new businesses. Nahant, being the smallest town by land mass in the Commonwealth has very little undeveloped land that could lead to such growth. We have operated our town government with levy increases within the 2.5% mandate, while inflation and the cost to fund the town's operations has increased at a pace that far exceeds our ability to grow our revenues.

In the near future, possibly as soon as the next Annual or Special Town Meeting, we will be forced to address the unpleasant reality of our Town's unsustainable finances. We will all need to deal with some form of change. On the expense side, options to be considered will likely include regionalization of certain functions, cuts in personnel, and a reexamination and/or restructuring and/or reduction of town services. On the revenue side, the obvious likely options are: dramatically changing our zoning to allow for new residential growth, or to attract larger businesses that would also be acceptable to the Town, or to increase our tax levy with an operational tax override to exceed the 2.5% percent mandate.

Comprehensive Capital Planning/ Infrastructure

The Town has had several catastrophic expenses since last April's Town Meeting that accelerated tapping into the Town's precious capital resources. The first major expense became apparent on the floor at last year's annual Town Meeting. We all then faced a catastrophic sewer break that eventually cost the Town \$1,500,000 in emergency repair costs. As a result of this incident, a comprehensive water and sewer plan, that had been created in the recent past, was revived and a summary and a plan for implementation was presented to the Town at a joint meeting of the Advisory & Finance Committee and the Board of Selectmen.

This year we embark on the first year of a ten-year plan to fix our aging water and sewer systems. This project, in its entirety as currently scoped, is estimated to cost approximately 30 million dollars. Note, this plan does not cover any new damage to other Town infrastructure caused by recent storms.

Also included in this year's warrant is a request for a temporary structure (Article 21 for \$75,000) to house a new fire engine that will be purchased after the awarding of a \$445,000 federal grant (Article 20). This new engine is appropriately replacing a truck that is over 30 years old, expensive to maintain, and past the end of its useful life. It is wise that the Town has secured a federal grant that is paying for approximately 90% of the cost of this primary and necessary piece of equipment, but it is unfortunate that we have to spend the money on a temporary structure because we cannot house it in our currently outdated facility. That building, a repurposed former military building over 50 years old, no longer serves the modern needs of

our current Fire, Rescue and EMT Services and hopefully at some point in the future we will have a concrete plan and budget in place to make the needed upgrades and modernizations to this building.

Thus, the Advisory and Finance Committee recommends the purchase of this structure and engine, but again notes that these are reactive and opportunistic spends, not part of any long term comprehensive Capital Planning and Infrastructure Plan. Nahant has no such plan. It is worth noting that such a Plan has been promised to the FinCom and Board of Selectmen by the last several Town Administrators.

Unknown costs of Storm Damage

The Town of Nahant was greatly impacted by the multiple nor'easters that broke land in the month of March 2018. The storms took their toll on seawalls, beaches, streets, the golf course and entire neighborhoods. At the time that this report goes to print we do not have a final estimate of the costs associated with the cleanup and repairs needed to our infrastructure but do have a preliminary estimate of \$1,500,000 in storm damage identified to date. Based on expert advice, we believe that the storm should qualify for FEMA (Federal Emergency Management Agency) funds to reimburse us for these costs. FEMA typically only reimburses a municipality 75% of the allowed costs. The corresponding state agency (MEMA) may also contribute funds to the Town's extraordinary expenses. And of course, Nahant was not the only Massachusetts town to incur these damages and expenses. Although not assured, we are hopeful to receive badly needed federal and state assistance. Regardless, the Town itself will be responsible for large sums of money that were not anticipated and certainly not budgeted. That will likely mean some combination of borrowing and tax increase.

In the meantime, we have recommended immediate repairs to our vital storm water mitigation systems at Ward Road and Bear Pond to help alleviate flooding in the Lowlands area (Article 32). Note, this Article appeared on last year's warrant but was indefinitely postponed on the day of Town Meeting given other emergencies at the time and the promise of a fall Special Town Meeting.

In total, this year's Warrant presents articles which, if approved by Town Meeting, will authorize \$4,821,200 in new significant total additional debt in FY19. Of that debt, \$4,691,600 is dedicated to the Department of Public Works and the Water and Sewer Enterprise, as follows:

- \$134,000 from an MWRA zero-interest loan that can be used by the Water & Sewer Enterprise fund solely for use on our water delivery system.
- \$175,000 to make repairs and upgrades to the Town's essential drainage systems at Bear Pond and Ward Road, reversing years of neglect.

- \$105,100 to maintain, repair and make improvements to the Town's water distribution system and fire hydrant system in the areas of Furbush Road and Howe Road.
- \$218,500 for phase 1 of the Sewer Plan developed by the Town's engineer.
- \$1,542,000 for phase 2 of the Sewer Plan developed by the Town's engineer.
- \$2,330,000 for phase 3 of the Sewer Plan developed by the Town's engineer.
- \$80,000 for our annual paving program.
- \$107,000 to authorize borrowing for the purchase of two trucks for the DPW. One truck will be fully funded by the Water & Sewer Enterprise Fund. The second truck will be funded one quarter each by the DPW General Fund Budget, Water Enterprise Fund, Sewer Enterprise Fund, and the Rubbish Enterprise Fund.

Town Administrator

A Committee was started, but never completed its work, to review the Town Administrator Act of 1992. As it currently stands, elements of that Act are not aligned with the Town Charter and Bylaws defining the purview of the Administrator and the Board of Selectmen. We strongly recommend those areas be identified and addressed before a new Administrator is hired.

We believe the Town is at a critical juncture. The next Town Administrator will be faced with a myriad of complicated tasks on his or her first day. To start with, the Town needs someone with expertise in management, building employee morale and community trust, a firm grasp on municipal finance, and the ability to quickly create a realistic Capital Plan addressing long and short-term needs. The Advisory and Finance Committee strongly recommends that the next Town Administrator have the temperament and ability to jump immediately into the critical tasks at hand. The Town's looming budget crisis will require a savvy and dedicated Town Administrator to help minimize the pain of our growing expenditures and currently restricted revenue growth. Among other management needs, the Town needs the following projects to be completed by the next Town Administrator:

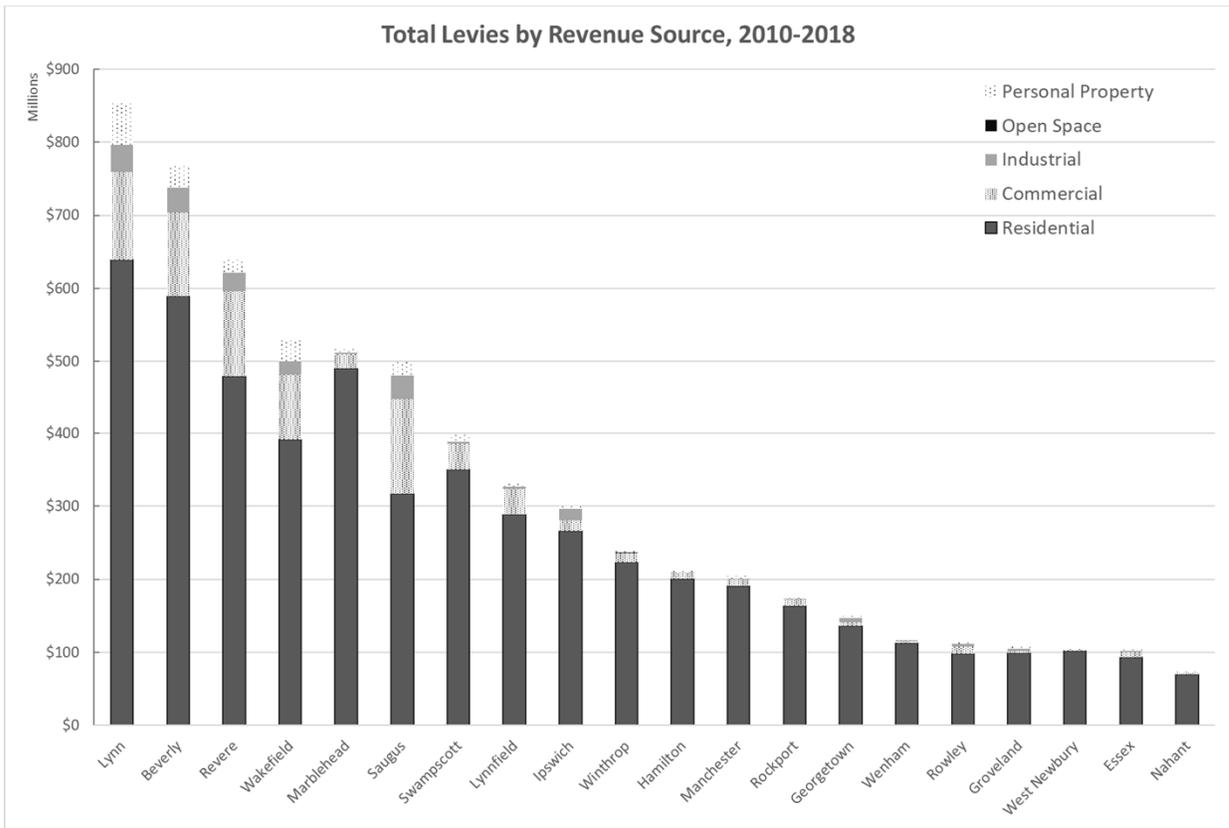
- Personnel Assessment;
- Salary Market Assessment;
- Integrated Capital Plan for the entire town;
- Implementing merit-based salary increases;
- Reviewing health insurance contributions for town employees.

This has been a difficult year for the Town. Changes in Town administration, increasing expenses against stagnating revenues, consequences from neglected infrastructure maintenance, and nature's unpredictable fury have all been large factors this year. Despite all of this, we are grateful that the FY'19 budget is balanced. We are not thrilled with the process or the reactionary nature of the Town's finances but we look forward to working with a new Town Administrator next year to begin working towards alleviating our annual concerns.

Respectfully Submitted,

Brendan Ward, Chair
Perry Manadee, Vice Chair
Ken Carangelo
Henry Clausen
Laurie Giardella

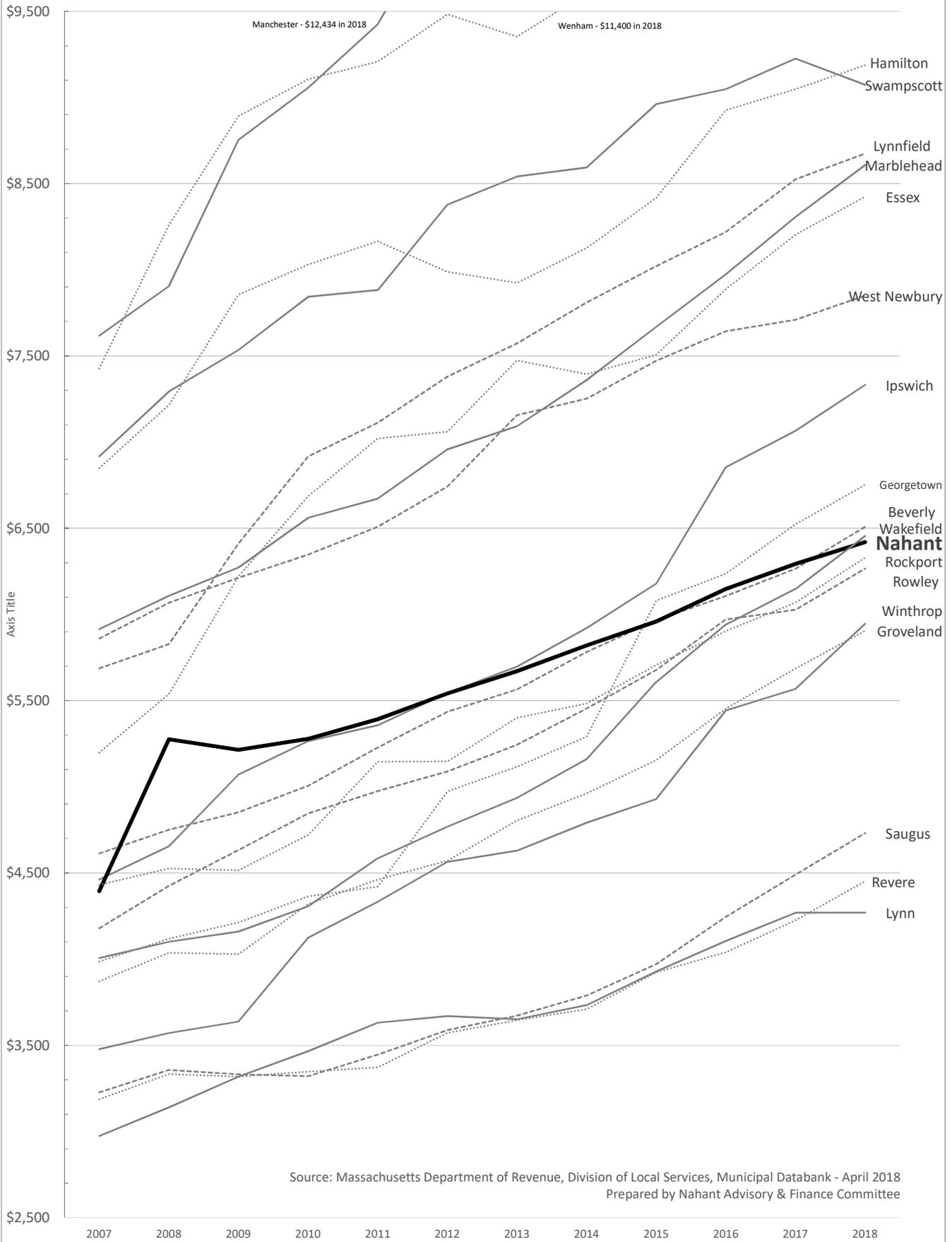
John Fulghum
Kathleen Marden
Robert Vanderslice
Judy Zahora



Total Levies by Tax Revenue Source, Period 2010-2018

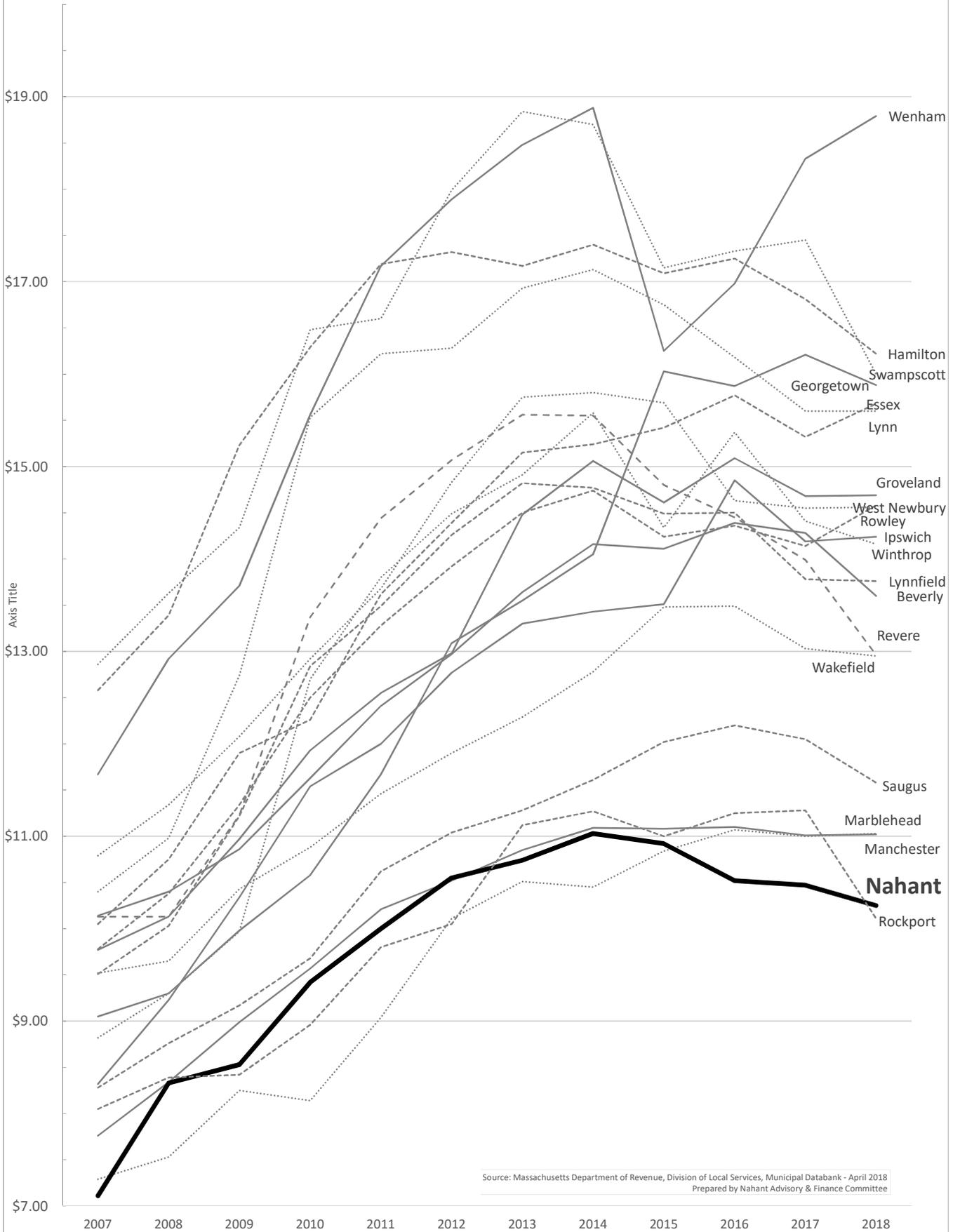
	Residential	Commercial	Industrial	Open Space	Personal Property	Total
Beverly	\$588,882,677	\$114,763,048	\$33,715,003	\$85,277	\$30,073,508	\$767,519,513
Essex	\$92,611,570	\$7,201,976	\$1,968,060	\$0	\$1,546,744	\$103,328,350
Georgetown	\$135,628,951	\$5,401,348	\$5,712,851	\$0	\$2,574,735	\$149,317,885
Groveland	\$99,074,062	\$2,972,285	\$2,810,474	\$0	\$3,043,044	\$107,899,865
Hamilton	\$200,529,523	\$8,579,709	\$111,935	\$0	\$2,229,093	\$211,450,260
Ipswich	\$266,521,808	\$14,328,701	\$15,661,894	\$0	\$3,559,261	\$300,071,664
Lynn	\$638,906,409	\$120,383,682	\$37,326,335	\$0	\$58,010,387	\$854,626,813
Lynnfield	\$288,898,118	\$34,672,252	\$2,799,109	\$0	\$4,293,768	\$330,663,247
Manchester	\$191,138,382	\$8,443,079	\$622,291	\$0	\$4,589,222	\$204,792,974
Marblehead	\$490,016,030	\$20,198,694	\$1,652,598	\$0	\$5,561,273	\$517,428,595
Nahant	\$69,844,426	\$1,274,660	\$27,421	\$0	\$1,853,160	\$72,999,667
Revere	\$479,247,744	\$116,782,924	\$24,985,931	\$0	\$18,735,675	\$639,752,274
Rockport	\$163,301,996	\$9,107,779	\$488,066	\$0	\$1,500,950	\$174,398,791
Rowley	\$97,469,035	\$9,807,301	\$4,564,129	\$14,932	\$2,133,178	\$113,988,575
Saugus	\$316,999,202	\$131,415,514	\$32,306,284	\$0	\$18,532,061	\$499,253,061
Swampscott	\$350,454,883	\$35,070,514	\$3,334,762	\$0	\$9,968,985	\$398,829,144
Wakefield	\$391,019,246	\$90,810,074	\$18,391,750	\$0	\$28,560,462	\$528,781,532
Wenham	\$112,919,991	\$2,948,910	\$139,306	\$0	\$1,225,300	\$117,233,507
West Newbury	\$101,404,694	\$868,917	\$234,668	\$0	\$1,991,509	\$104,499,788
Winthrop	\$223,411,801	\$12,390,567	\$451,908	\$6,610	\$3,521,798	\$239,782,684
Grand Total	\$5,298,280,548	\$747,421,934	\$187,304,775	\$106,819	\$203,504,113	\$6,436,618,189

Average Single Family Tax Bill



Source: Massachusetts Department of Revenue, Division of Local Services, Municipal Databank - April 2018
 Prepared by Nahant Advisory & Finance Committee

Residential Property Tax Rates 2007-18



Source: Massachusetts Department of Revenue, Division of Local Services, Municipal Databank - April 2018
Prepared by Nahant Advisory & Finance Committee

Average Single Family Tax Bills for Selected Municipalities, 2007-2018													
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Beverly	\$4,613	\$4,751	\$4,852	\$5,006	\$5,228	\$5,435	\$5,565	\$5,782	\$5,967	\$6,107	\$6,265	\$6,508	
Essex	\$5,198	\$5,539	\$6,221	\$6,686	\$7,021	\$7,060	\$7,474	\$7,394	\$7,507	\$7,887	\$8,203	\$8,424	
Georgetown	\$3,986	\$4,118	\$4,213	\$4,364	\$4,421	\$4,973	\$5,116	\$5,291	\$6,080	\$6,237	\$6,523	\$6,752	
Groveland	\$3,871	\$4,037	\$4,029	\$4,319	\$4,462	\$4,571	\$4,804	\$4,962	\$5,155	\$5,453	\$5,686	\$5,905	
Hamilton	\$6,849	\$7,215	\$7,856	\$8,030	\$8,165	\$7,988	\$7,924	\$8,126	\$8,417	\$8,926	\$9,048	\$9,187	
Ipswich	\$4,462	\$4,655	\$5,071	\$5,265	\$5,357	\$5,545	\$5,697	\$5,921	\$6,179	\$6,854	\$7,065	\$7,332	
Lynn	\$2,974	\$3,140	\$3,318	\$3,466	\$3,631	\$3,670	\$3,651	\$3,733	\$3,929	\$4,105	\$4,269	\$4,269	
Lynnfield	\$5,687	\$5,828	\$6,411	\$6,917	\$7,112	\$7,380	\$7,573	\$7,810	\$8,021	\$8,219	\$8,525	\$8,674	
Manchester	\$7,618	\$7,905	\$8,754	\$9,056	\$9,424	\$10,125	\$10,522	\$10,760	\$11,137	\$11,760	\$12,208	\$12,434	
Marblehead	\$5,915	\$6,108	\$6,272	\$6,561	\$6,672	\$6,958	\$7,092	\$7,360	\$7,669	\$7,974	\$8,307	\$8,607	
Nahant	\$4,394	\$5,276	\$5,215	\$5,278	\$5,392	\$5,541	\$5,671	\$5,820	\$5,959	\$6,148	\$6,293	\$6,420	
Revere	\$3,187	\$3,333	\$3,318	\$3,347	\$3,372	\$3,572	\$3,646	\$3,710	\$3,923	\$4,040	\$4,225	\$4,452	
Rockport	\$4,431	\$4,526	\$4,516	\$4,720	\$5,145	\$5,147	\$5,400	\$5,483	\$5,707	\$5,903	\$6,069	\$6,329	
Rowley	\$4,179	\$4,425	\$4,633	\$4,845	\$4,975	\$5,089	\$5,244	\$5,454	\$5,678	\$5,971	\$6,027	\$6,266	
Saugus	\$3,227	\$3,357	\$3,332	\$3,321	\$3,446	\$3,588	\$3,672	\$3,789	\$3,971	\$4,245	\$4,490	\$4,731	
Swampscott	\$6,917	\$7,293	\$7,534	\$7,843	\$7,882	\$8,377	\$8,541	\$8,593	\$8,961	\$9,048	\$9,225	\$9,073	
Wakefield	\$4,006	\$4,101	\$4,160	\$4,307	\$4,585	\$4,769	\$4,935	\$5,161	\$5,608	\$5,941	\$6,148	\$6,455	
Wenham	\$7,427	\$8,260	\$8,892	\$9,105	\$9,208	\$9,482	\$9,353	\$9,605	\$9,774	\$10,159	\$10,990	\$11,400	
West Newbury	\$5,860	\$6,068	\$6,213	\$6,347	\$6,509	\$6,742	\$7,156	\$7,252	\$7,472	\$7,643	\$7,710	\$7,850	
Winthrop	\$3,478	\$3,571	\$3,638	\$4,124	\$4,333	\$4,564	\$4,629	\$4,791	\$4,929	\$5,443	\$5,568	\$5,946	

Residential Tax Rates for Selected Municipalities, 2007-2018													
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Beverly	\$10.14	\$10.40	\$10.86	\$11.63	\$12.41	\$12.97	\$13.64	\$14.16	\$14.11	\$14.39	\$14.28	\$13.60	
Essex	\$10.05	\$10.75	\$11.90	\$12.26	\$13.62	\$14.39	\$15.15	\$15.24	\$15.42	\$15.77	\$15.32	\$15.68	
Georgetown	\$9.05	\$9.30	\$9.98	\$10.58	\$11.67	\$13.09	\$13.55	\$14.05	\$16.03	\$15.87	\$16.21	\$15.88	
Groveland	\$9.77	\$10.13	\$10.97	\$11.93	\$12.55	\$12.98	\$14.48	\$15.06	\$14.61	\$15.09	\$14.68	\$14.69	
Hamilton	\$12.58	\$13.39	\$15.23	\$16.29	\$17.19	\$17.32	\$17.17	\$17.40	\$17.09	\$17.25	\$16.81	\$16.22	
Ipswich	\$8.32	\$9.23	\$10.34	\$11.54	\$12.00	\$12.77	\$13.30	\$13.43	\$13.51	\$14.85	\$14.19	\$14.24	
Lynn	\$10.40	\$10.98	\$12.74	\$15.53	\$16.22	\$16.28	\$16.93	\$17.13	\$16.75	\$16.18	\$15.60	\$15.60	
Lynnfield	\$9.51	\$10.03	\$11.22	\$12.84	\$13.49	\$14.26	\$14.82	\$14.77	\$14.49	\$14.50	\$13.78	\$13.76	
Manchester	\$7.29	\$7.53	\$8.25	\$8.14	\$9.04	\$10.11	\$10.51	\$10.45	\$10.84	\$11.07	\$11.00	\$11.03	
Marblehead	\$7.76	\$8.34	\$8.99	\$9.57	\$10.21	\$10.52	\$10.85	\$11.09	\$11.08	\$11.10	\$11.01	\$11.02	
Nahant	\$7.11	\$8.33	\$8.53	\$9.42	\$10.00	\$10.55	\$10.74	\$11.03	\$10.92	\$10.52	\$10.47	\$10.25	
Revere	\$10.13	\$10.13	\$11.23	\$13.37	\$14.44	\$15.07	\$15.56	\$15.55	\$14.80	\$14.45	\$13.99	\$12.96	
Rockport	\$8.05	\$8.39	\$8.42	\$8.96	\$9.80	\$10.05	\$11.12	\$11.27	\$11.00	\$11.25	\$11.28	\$10.11	
Rowley	\$9.78	\$10.38	\$11.34	\$12.50	\$13.28	\$13.92	\$14.50	\$14.74	\$14.24	\$14.36	\$14.14	\$14.58	
Saugus	\$8.28	\$8.76	\$9.17	\$9.68	\$10.62	\$11.04	\$11.28	\$11.61	\$12.02	\$12.20	\$12.05	\$11.58	
Swampscott	\$12.86	\$13.63	\$14.34	\$16.48	\$16.60	\$17.99	\$18.84	\$18.70	\$17.15	\$17.33	\$17.45	\$16.00	
Wakefield	\$9.52	\$9.65	\$10.43	\$10.88	\$11.46	\$11.90	\$12.29	\$12.78	\$13.48	\$13.49	\$13.03	\$12.95	
Wenham	\$11.67	\$12.92	\$13.71	\$15.56	\$17.17	\$17.89	\$18.48	\$18.88	\$16.25	\$16.98	\$18.33	\$18.79	
West Newbury	\$10.79	\$11.34	\$12.08	\$12.92	\$13.68	\$14.83	\$15.75	\$15.80	\$15.69	\$14.63	\$14.55	\$14.56	
Winthrop	\$8.82	\$9.30	\$9.97	\$12.70	\$13.80	\$14.49	\$14.91	\$15.58	\$14.34	\$15.37	\$14.41	\$14.16	

Residential Property Tax Levies, 2010-2017											
(Sorted Highest to Lowest Grand Total)											
	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total	
Lynn	\$69,876,117	\$73,211,939	\$74,607,028	\$75,209,844	\$78,500,274	\$83,613,800	\$89,557,979	\$94,329,428	Data Missing	\$638,906,409	
Beverly	\$56,067,825	\$58,259,804	\$60,603,449	\$62,482,340	\$64,951,908	\$67,585,747	\$69,901,855	\$72,635,708	\$76,394,041	\$588,882,677	
Marblehead	\$47,786,229	\$48,646,858	\$50,730,309	\$51,791,023	\$53,684,071	\$55,934,821	\$58,090,659	\$60,554,652	\$62,797,408	\$490,016,030	
Revere	\$46,090,402	\$46,514,040	\$48,324,456	\$49,597,314	\$51,221,161	\$53,839,557	\$57,438,299	\$61,439,328	\$64,783,187	\$479,247,744	
Wakefield	\$34,962,375	\$36,943,172	\$38,540,054	\$39,763,808	\$41,890,872	\$45,916,151	\$48,555,188	\$50,694,384	\$53,753,242	\$391,019,246	
Swampscott	\$35,219,129	\$35,149,326	\$36,951,660	\$37,882,266	\$38,479,939	\$40,251,384	\$41,386,871	\$42,707,928	\$42,426,380	\$350,454,883	
Saugus	\$30,192,238	\$31,042,339	\$32,314,591	\$32,989,841	\$34,042,383	\$35,655,386	\$38,007,272	\$40,352,385	\$42,402,767	\$316,999,202	
Lynnfield	\$28,014,895	\$28,799,194	\$29,898,053	\$30,863,853	\$31,998,480	\$33,155,118	\$34,231,935	\$35,587,645	\$36,348,945	\$288,898,118	
Ipswich	\$25,105,169	\$25,776,441	\$26,718,348	\$27,415,218	\$28,308,644	\$29,655,229	\$33,264,740	\$34,509,823	\$35,768,196	\$266,521,808	
Winthrop	\$21,548,328	\$22,041,124	\$22,612,900	\$23,082,488	\$23,704,217	\$24,531,913	\$27,371,488	\$28,291,947	\$30,227,396	\$223,411,801	
Hamilton	\$21,250,305	\$21,646,205	\$21,140,998	\$20,984,360	\$21,471,372	\$22,171,182	\$23,541,680	\$23,941,128	\$24,382,293	\$200,529,523	
Manchester	\$17,593,690	\$18,230,307	\$19,713,448	\$20,513,759	\$21,035,601	\$21,977,234	\$23,196,862	\$24,188,262	\$24,689,219	\$191,138,382	
Rockport	\$15,487,592	\$16,784,283	\$16,776,009	\$17,623,471	\$18,027,778	\$18,648,965	\$19,359,189	\$19,962,557	\$20,632,152	\$163,301,996	
Georgetown	\$11,779,387	\$11,990,828	\$13,495,342	\$13,931,995	\$14,399,499	\$16,554,846	\$17,013,109	\$17,886,162	\$18,577,783	\$135,628,951	
Wenham	\$11,496,871	\$11,676,231	\$11,939,605	\$11,803,462	\$12,185,289	\$12,404,192	\$12,913,653	\$13,980,452	\$14,520,236	\$112,919,991	
West Newbury	\$9,611,467	\$9,961,141	\$10,404,506	\$11,124,432	\$11,365,806	\$11,787,606	\$12,097,783	\$12,381,085	\$12,670,868	\$101,404,694	
Groveland	\$9,369,093	\$9,640,763	\$9,930,557	\$10,464,190	\$10,817,055	\$11,270,776	\$12,048,548	\$12,505,856	\$13,027,224	\$99,074,062	
Rowley	\$9,347,838	\$9,646,412	\$9,906,500	\$10,191,941	\$10,540,799	\$11,241,368	\$11,855,830	\$12,091,064	\$12,647,283	\$97,469,035	
Essex	\$9,136,140	\$9,459,437	\$9,639,095	\$10,214,214	\$10,139,459	\$10,283,042	\$10,812,608	\$11,307,546	\$11,620,029	\$92,611,570	
Nahant	\$7,037,732	\$7,197,259	\$7,392,568	\$7,551,064	\$7,748,331	\$7,921,140	\$8,151,101	\$8,342,034	\$8,503,197	\$69,844,426	
Total	\$516,972,822	\$532,617,103	\$551,639,476	\$565,480,883	\$584,512,938	\$614,399,457	\$648,796,649	\$677,689,374	\$606,171,846	\$5,298,280,548	

Source: Massachusetts Department of Revenue, Division of Local Services, Municipal Databank, April 2018
Prepared by Nahant Advisory & Finance Committee

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There are 35 Articles and 12 sub-Articles for this Annual Town Meeting. For each Article, we present the text of the Article as adopted by the Board of Selectmen, followed by the Advisory and Finance Committee’s Recommendation, and conclude with any Supporting Statement provided. In the Appendices, you’ll find additional information pertinent to a number of these Articles. The name shown in the chart below is the name found in parenthesis next to the cited Warrant Article. Once the Board of Selectman vote on the final Warrant no further changes can be made to the Warrant, including grammar, formatting or otherwise.

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**Warrant for the Annual Town Meeting
April 28, 2018**

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 28th day of April, 2018 at 7:00 a.m. then and there to act on Article One and to commence action on the remaining Articles at 12:30 p.m.

ARTICLE 1. (Elections) 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 member of the Public Library Trustees for a term of three years, one Constable for a term of one year, two members of the School Committee for a term of three years, two members of the Planning Board to fill unexpired terms, one member of the Nahant Housing Authority for a term of five years.

NO RECOMMENDATION:

The authority to elect Town Officials is vested solely with the voters as specified in Articles I and II of the Town Charter.

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, 2018, in accordance with the provisions of the Massachusetts General Laws, Chapter 44, Section 4, and to issue a note or notes therefore, payable within one year, in accordance with Chapter 44, Section 17, and to authorized the Treasurer/Collector to enter into a compensating balance agreement or agreements with banking institutions with the approval of the Selectmen, for FY2019, pursuant to Chapter 44, Section 53F, or take any other action relative thereto.

RECOMMENDED:

This is a routine Article to authorize the Treasurer to borrow money to cover current spending needs until expected income arrives. This article also authorizes the Treasurer to enter into compensating balance agreements if the terms are favorable and approved by the Board of Selectmen.

ARTICLE 3. (FY18 Transfers) To see if the Town will vote to raise and appropriate, and/or appropriate from available funds in the treasury, and/or transfer the following sums, or take any other action relative thereto.

NO RECOMMENDATION:

At the time this book went to print, transfer requests have not been finalized. Inter-departmental transfers are anticipated and the Advisory and Finance Committee intends to produce a recommendation prior to the Annual Town Meeting. The Committee will provide specific details, and explain the nature of the transfers and our recommendation(s) in our motion at Town Meeting.

ARTICLE 4. (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 FY2018 snow and ice account, or take any other action relative thereto.

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 5
2. Collective bargaining agreements with the fire fighters', police, DPW and teachers' 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 6

Positions subject to the Classification and Salary Plan Fiscal Year 2019

POSITION	STARTING SALARY RANGE MINIMUM – MAXIMUM (\$)	MAXIMUM SALARY (\$)
<i>Town Administrator</i>	97,635-119,122	145,330
Accountant	83,013-101,275	123,552
Treasurer / Collector	69,181-84,406	102,981
Police Chief	92,976-113,422	138,382
Fire Chief	83,013-101,275	123,552
DPW Superintendent.	83,013-101,275	123,552
Assistant Assessor	69,181-84,406	102,981
Assistant Treasurer / Collector	52,312-63,814	77,854
Administrative Assistant	43,597-53,186	64,896
Assistant Accountant	52,312-63,814	77,854
Head Librarian	60,154-73,382	89,523
Information Technology	28,850-55,000	63,150
Clerk/Dispatcher	43,597-53,186	64,896

Position	Salary Range (\$)
Town Engineer	8,000 - 20,000
Children's Librarian	16,500 - 56,430
Animal Control Officer	8,300 - 10,400
Assistant Animal Control Officer	3,000 – 6,600
Council on Aging Coordinator	27,170 – 56,430
Health Inspector	8,000 – 15,100

Position	Salary Range (\$)
Assistant Health Inspector	500 – 750
Public Health Nurse	2,500 – 4,000
Public Health Doctor	500 – 750
ADA Coordinator	500 – 750
Inspector of Buildings	9,500 – 15,000
Inspector of Plumbing and Gas	3,500 – 6,000
Inspector of Wiring	3,500 – 6,000
Assistant Inspector of Buildings	4,500 – 6,000
Assistant Inspector of Plumbing and Gas	1,800 – 2,600
Assistant Inspector of Wiring	1,800 – 2,600
Assistant to Inspectors	28,662 – 42,661
Harbormaster	1,100 – 3,000
Wharfinger	1,100 – 3,000
Assistant Harbormaster	400 – 1,000
Assistant Wharfinger	400 – 1,000
Board of Registrars, Clerk	1,500
Board of Registrars, Chairperson	200 – 310
Board of Registrars, Member	150 – 210
Veteran's Agent	800 – 7,000
Clerical Assistant/Assessors' Office	15,000 – 42,661

Position	Daily Rate (\$)
School Traffic Guide	30.00
	Hourly Range (\$)
Assistant Librarian	11.00 – 16.00
Clerical, Part Time	11.00 – 14.50
Keeper of the Lockup	11.00 – 16.22
Police Matron	11.00 – 16.22
Public Works Labor, Part Time	11.00 – 16.00
Public Works Labor, Part Time Skilled	12.50 – 20.00
Election Worker	Min wage to 13.00
Library Page	11.00 – 13.00
Sailing Supervisor	Min wage to 16.00
Sailing Instructor	11.00 – 13.00
Playground Supervisor	11.00 – 13.00
Playground Instructor	Min wage to 13.00

1. Wage rates established by collective bargaining

The Town has not yet negotiated contracts with three unions, police, fire and public works. The School Committee negotiated collective bargaining agreements with the teacher's union and the Educational Support Professionals. The wage rates set in these contracts are not individually subject to change by the Town Meeting. The current actual salary of the contracts for FY 18 for all non-school unions are as follows:

Position	Step 1	Step 2	Step 3	Step 4
Department of Public Works				
Laborer	\$ 40,191.57	\$ 41,812.80	\$43,471.75	\$ 45,092.98
Skilled Laborer	45,281.48	46,902.71	48,599.35	50,296.00
<i>Mechanic I</i>	48,183.78	49,788.95	51,525.24	54,047.09
Foreman	50,748.45	52,369.67	54,179.42	55,876.08
General Foreman	63,602.62	64,641.18	67,677.16	69,743.49
<i>Mechanic II</i>	59,417.13	61,199.65	63,035.66	64,926.72

Police Department				
Patrolman / EMT	53,066.62	54,896.38	56,726.12	58,552.11
Sergeant / EMT	64,496.17			
Lieutenant / EMT	70,945.81			

Fire Department				
Fire Fighter	49,111.71	50,805.14	52,498.49	54,188.44
Fire Fighter / EMT –D	52,579.00	54,391.99	56,204.91	58,014.16
Sr. Private FF/EMT B				64,551.14
Lieutenant/EMT-D				65,265.92
Captain / EMT – D				72,517.66

***Contract negotiations for a successor agreement are currently taking place.**

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 2017 was:

Position	Range
Police Officer	\$ 78,122 to \$143,714
Firefighter	80,956 to 126,978
Public Works Employee	61,419 to 100,643

The teacher's teachers' salary schedule for **FY 19** is as follows:*

Step	B	B + 15	M	M + 15	M + 30 CAGS	M + 45 CAGS	M + 60 CAGS
1	46,481	47,737	50,082	51,276	55,222	58,436	60,772
2	49,276	50,542	52,780	54,780	58,022	61,237	63,686
3	52,081	53,344	55,641	57,589	60,827	64,008	66,541
4	54,878	56,148	58,446	60,391	63,626	66,839	69,513
5	57,419	58,950	61,246	63,195	66,423	69,636	72,422
6	60,489	61,748	64,050	65,990	69,233	72,446	75,342
7	63,292	64,552	66,853	68,799	72,031	75,245	78,253
8	66,088	67,356	69,652	71,600	74,835	78,048	81,171
9	68,899	70,153	72,451	74,389	77,576	80,846	84,079
10	71,727	72,958	75,256	77,203	80,442	83,655	87,001

B = Bachelor's Degree
 +15 = Fifteen Graduate Credits
 +45 = Forty-Five Graduate Credits
 CAGS=Certificate of Advanced Graduate Study

M = Master's Degree
 +30 = Thirty Graduate Credits
 +60 = Sixty 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 2017 was \$ 60,131 to \$ 85,036.

The Educational Support Professionals (ESP) contract covers three-nine employees, depending on the year. Currently there are six employees covered by this union contract for hourly pay range for FY18 and FY19 as follows:

Educational Support Professionals for FY18	Hourly Range (\$)
Education Support Professionals	16.68– 18.81

One current employee is paid \$16.68 per hour, one is paid \$17.91 per hour and four current employees are paid \$18.81 per hour.

Educational Support Professionals for FY19	Hourly Range (\$)
Education Support Professionals	17.01– 20.00

2. Other agreements

The School Committee has an individual contract with the Superintendent expiring June 30, 2019. The school committee will negotiate the salary with the superintendent prior to July 1 of each year. The current agreement is as follows:

Position	Annual Salary
Johnson School Superintendent (100 days per year)	\$47,250

The Superintendent has contracts for other employees as follows: These agreements expire June 30, 2018 and are as follows for FY18. **The Superintendent will negotiate these salaries prior to July 1, 2018 for FY 19.**

Position	Annual Salary
Director of Special Education	\$460 Daily
Johnson School Principal	\$108,468
Administrative Assistant for Business and Finance	\$44,366
Administrative Secretary	\$32,714
Food Service Coordinator	\$19.00 per hour
Custodian 1	\$21.51 per hour
Custodian 2	\$20.63 per hour

3. Health Insurance

The Town pays a portion of health insurance for most full-time employees. During fiscal 2019 the Town Administrator expects the Town's share of annual health insurance premiums to be \$8,455 for individual coverage and \$22,658 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 insurance carriers set the rates. The Town is required to pay a minimum of 50% by state law.

ARTICLE 6. (Compensation for Elected Positions) 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, 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	59,222

ARTICLE 7: (Prior Year bills) To see if the Town will authorize the payment of prior Fiscal Year bills, or take any other action relative thereto.

NO RECOMMENDATION:

At the time this book went to print, transfer requests have not been finalized. Inter-departmental transfers are anticipated and the Advisory and Finance Committee intends to produce a recommendation prior to the Annual Town Meeting. The Committee will provide specific details, and explain the nature of the transfers and our recommendation(s) in our motion at Town Meeting.

ARTICLE 8. (MWRA Borrowing) To see if the Town will vote to raise by borrowing, a sum not to exceed \$134,000 from the Massachusetts Water Resource Authority, 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 authorizes the Town to borrow \$134,000 from the state at a zero percent (0%) interest rate. The loan can only be used on the water delivery system and associated water delivery item. Because this Article is a borrowing, a 2/3 (67%) vote is required for passage.

The Advisory and Finance Committee would normally not recommend this Article, but a presentation by the prior DPW Supernatant changed our mind. This loan and last year's loan plus some cash from the Water/Sewer Enterprise funds will be used for a major water system upgrade in FY19. The project is spread over several locations in Nahant. One area is the replacement of a 1-inch water pipe on Furbush Road, which was only a temporary supply for a couple of houses. Another major portion of this project will include main upgrades to the Howe Road area.

We are hesitant to continue to recommend this Article on an annual basis. The payback to the state on a MWRA loan is \$13,400 per year for ten (10) years. If we continue to borrow, the tenth borrowing would mean we payback as much as we borrow. The Town needs to run Water/Sewer as a business, which has its own reserve capital for work/repair.

ARTICLE 9. (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, 2019, or take any other action relative thereto.

RECOMMENDED:

The Advisory and Finance Committee recommends that the Town adopt the budget presented in this book immediately following the Warrant and our recommendations.

ARTICLE 10. (Water & Sewer Enterprise) To see if the Town will vote to raise and appropriate or transfer from retained earnings a sum of money to operate the Water and Sewer Enterprise Fund for the fiscal year ending June 30, 2019, or take any other action relative thereto.

RECOMMENDED:

The Advisory and Finance Committee recommends passage of this Article. This Article allows the transfer of collected Water/Sewer usage fees and the transfer from General Funds (Debt Portion) to the Water/Sewer Enterprise Fund. The following will be appropriated for the direct expenses associated with the Water/Sewer Enterprise Fund.

Salaries	\$404,473.00
Expenses	\$1,047,140.00
Capital outlay	0.00
Debt	\$862,033.00
Emergency reserve (Uncollectible)	<u>\$40,347.00</u>
Subtotal Appropriated in W/S Fund	\$2,353,993.00

And that \$1,710,171 is raised as follows:

Water and Sewer Department Receipts	\$1,709,571	
Investment Income	<u>600</u>	
Total		\$1,710,171

The estimated FY 19 rate for Water is \$8.11 and the rate for Sewer is \$8.55 which is a change from \$7.78 for Water and \$8.44 for Sewer in FY 18. All Water and Sewer rates are based on price per 100 cubic feet. For further clarification, 1 cubic foot equals 7.48 gallons.

ARTICLE 11. (Water/Sewer - Equipment and Paving) To see if the Town will vote to appropriate from retained earnings in the Water and Sewer Enterprise Fund \$30,000 to pave roads and sidewalks throughout Town, including all costs incidental to or related thereto, from retained earnings in the Water and Sewer Enterprise Fund, or take any other action relative thereto.

RECOMMENDED:

The Advisory and Finance Committee recommends passage of this article. The article is specifying the amount to be used for the replacement of pumps and supplies used in the sewer system and repair of the streets after work has been done to them. This is the first year of specifying a amount to be used for street repair after sewer work has been completed. Before the amount was part of the Chapter 90 Highway article and therefore was not shown in the correct department expenditures.

ARTICLE 12. (Rubbish Enterprise) To see if the Town will vote to raise and appropriate or transfer from retained earnings a sum of money to operate the Rubbish Enterprise Fund for the fiscal year ending June 30, 2019, or take any other action relative thereto.

RECOMMENDED:

The Advisory and Finance Committee recommends passage of this Article. The FY 2019 rate per Household has been determined to be \$345, unchanged from FY 2018.

<i>Salaries</i>	56,875.00
<i>Expenses</i>	379,801.00
<i>Capital Outlay</i>	
<i>Debt</i>	28,480.00
<i>Emergency Reserve-uncollectible</i>	
	\$465,156.00
<i>AND THAT \$465,156 is raised as follows:</i>	
<i>Rubbish Department Receipts</i>	\$444,250.00
<i>Investment Income</i>	\$200.00
<i>And Usage of Available Rubbish Funds</i>	20,706.00
<i>Totaling</i>	\$465,156.00

ARTICLE 13. (Compost Area) To see if the Town will vote to raise and appropriate the sum of \$10,000 for the costs associated with maintaining the compost area, and to determine whether this appropriation shall be raised by appropriation from the Retained Earnings Account of the Rubbish Enterprise Fund or otherwise, or take any other action relative thereto.

RECOMMENDED:

The Advisory and Finance Committee recommends passage of this Article for the costs associated with the maintenance of the compost area and that the appropriation of \$10,000 be raised from available funds in the Retained Earnings Account of the Rubbish Enterprise Fund.

ARTICLE 14. (Chapter 90 Highway) 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 in order to accomplish certain highway construction and maintenance under the provisions of the General Laws, Chapter 90, Section 34, or Chapter 206 of the Acts of 1986, Section 2, or other state acts, or take any other action relative thereto.

RECOMMENDED:

A vote to approve this Article allows the Town to receive MGL Chapter 90 funding for paving and repair of roads and sidewalks.

ARTICLE 15. (Paving) To see if the Town will vote to appropriate \$80,000, or any other sum of money, to pave roads and sidewalks throughout town, including the payment of all costs incidental or related thereto, and to determine whether this appropriation shall be raised by borrowing or otherwise, or to take any other action relative thereto.

RECOMMENDED:

The Advisory and Finance Committee recommends passage of this article. A vote to approve this Article will allow Town to use both the appropriation (\$80,000) and Chapter 90 money to continue the established Pavement Management Program.

ARTICLE 16. (COA Revolving) To see if the Town will vote to continue to allow the Town to have a special revolving account utilizing revenues from Council on Aging fees and to authorize said funds to be expended in fiscal year 2019 by the Council on Aging for activities for the seniors, pursuant to MGL. Chapter 44, section 53E. The total expenditure is not to exceed \$10,000, or take any other action relative thereto.

RECOMMENDED:

The Advisory and Finance Committee recommends the continuance of the special revolving account established in FY 2016 to collect, maintain and spend the money the Council collects from members for senior activities and events.

ARTICLE 17. (Cemetery Revolving Fund) 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 2019 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 \$20,000, or take any other action relative thereto.

RECOMMENDED:

This article authorizes the use of a revolving account for Greenlawn Cemetery during FY 2017. 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 18. (Recreation Revolving) To see if the Town will vote to accept M.G.L. Chapter 44, section 53D, thereby reauthorizing Parks and Recreation revolving accounts for general recreation, basketball, sailing, tennis, Fourth of July, tot lots, playground equipment, and Youth Commission, or take any other action relative thereto.

RECOMMENDED:

This article authorizes the use of revolving accounts for the several recreation-related programs listed above. Doing so is in line with customary accounting practices and allows the Town to keep track of fees collected and expenses incurred by each program.

ARTICLE 19. (Application of Bond Premium) To see if the Town will vote to supplement each prior vote of the Town that authorizes the borrowing of money to pay costs of capital projects to provide that, in accordance with Chapter 44, Section 20 of Massachusetts General Law, the premium received by the Town upon the sale of any bonds or notes thereunder, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to pay project costs and the amount authorized to be borrowed for each such project shall be reduced by the amount of any such premium so applied, or to take any other action relative thereto.

RECOMMENDED

The Advisory and Finance Committee recommends passage of this article, which provides that any premium received upon the sale of the bonds or notes, less the cost certain costs upon the delivery of the bonds or notes shall be: (i) applied, if so provided in the loan authorization, to the costs of the project being financed by the bonds or notes and to reduce the amount authorized to be borrowed for the project by like amount; or (ii) appropriated for a project for which the city, town or district has authorized a borrowing, or may authorize a borrowing, for an equal or longer period of time than the original loan, including any temporary debt, was issued, thereby reducing the amount of any bonds or notes authorized to be issued for the project by like amount.

ARTICLE 20. (Fire Capital) To see if the Town will vote to appropriate \$54,600, or any other sum of money as the Town's grant match related to the purchase of a Fire Truck, and appurtenant fixtures, including the payment of all costs incidental or related thereto, and to determine whether this appropriation shall be raised by borrowing or otherwise, or to take any other action relative thereto.

RECOMMENDED

The funding from this Article represents the Town's share of a new fire engine that will cost in excess of \$500,000. The engine is being purchased with a federal grant secured by the hard work of the Nahant Fire Department, and firefighter Austin Antrim in particular. The grant has a value of \$445,000, and the new truck will be arriving before the end of 2018.

This new engine will join Engine 31 as a main line apparatus. The new engine will replace Engine 32, which is a 1980 Mack engine that was purchased used from a department on Long Island, N.Y., over 30 years ago. Engine 32, which has more than served its useful and productive life, and has been difficult and expensive to maintain, will be retired.

Once the new engine arrives the Town will have two fire engines, and a single ladder truck, all three of which are dispatched for a fire call.

Supporting Statement From Fire Chief Michael Feinberg

Once again the Nahant Fire Department was awarded a federal grant for fire equipment. This grant is for the purchase of a new fire engine. As part of the grant award, the Town has an obligatory cost share of 5%. The amount requested in this warrant article includes that 5% cost share of \$23,750 along with an additional amount of \$30,850 to cover the remaining contracted cost of the vehicle. This new engine will replace the 1980 Mack engine that was purchased used.

ARTICLE 21. (Fire Capital Temporary Structure) To see if the Town will vote to appropriate \$75,000, or any other sum of money, to purchase a temporary structure to house a new fire truck including the payment of all costs incidental or related thereto, and to determine whether this appropriation shall be raised by borrowing or otherwise; or to take any other action relative thereto.

RECOMMENDED

This Article is necessary due to the arrival of the new fire engine that is the subject of Article 20. The new engine will be housed in the main equipment bay, and will displace Engine 31 from its spot in the garage. The truck that will be retired, Engine 32, is housed in a custom built addition at the rear of the Fire Station. None of the current main line apparatus fit in that structure that was built over 30 years ago when fire-fighting vehicles were significantly smaller.

Both the new fire engine (subject of the Article 20) and Engine 31 must be stored inside where there is heat to keep the water holding tanks and pumps from freezing during the cold winter months. The department and Town have looked at options of storing the vehicle in the DPW building, but neither of the engines will fit.

The purchase of the temporary structure that is the subject of this article provides the solution for housing both of our two engines required for proper fire protection. The structure will be insulated and heated and will have a life of at least 10 years. To rent or lease a building would cost > \$100,000.

This article again points out the need for longer term planning and thinking, by the entire Town, with respect to infrastructure and capital planning. The present Fire Station has its roots in the early 1950's, as the Town repurposed a building previously used to house military trucks. The facility quickly showed its inadequacies as fire fighting equipment and apparatus outgrew the storage capacity offered by a building not designed for its

new use. Still, for the past 50 years the Town and Department have managed to modify and tweak the fire station, with very little money spent on it. It is time to consider comprehensive, enduring, and fiscally prudent solution, within the broad context of other Town wide capital needs that have been neglected.

Supporting Statement From Fire Chief Michael Feinberg

With the pending arrival of a new engine we are now confronted the dilemma that has been forecast for many years. The new apparatus will not fit in the existing structure of the fire station. As a temporary solution, this article authorizes the purchase and installation of a temporary structure. This structure will be house the current Engine 31 while the Town considers the challenges of our current infrastructure and develops solutions for the future. Once the structure is no longer need for fire apparatus, it will be available for use by other town departments.

ARTICLE 22. (DPW Capital) To see if the Town will vote to appropriate \$107,000, or any other sum of money to purchase two (2) pickup trucks and appurtenant fixtures, including the payment of all costs incidental or related thereto, and to determine whether this appropriation shall be raised by borrowing or otherwise, or to take any other action relative thereto.

RECOMMENDED

The Advisory and Finance Committee recommends passage of this article. This authorizes the Town to replace two (2) pickup trucks of the department of public works that are currently more than 10 years. These trucks are needed for daily operational crews for items such as snow plowing, cleanups, and debris removal.

ARTICLE 23. (Sewer Borrowing) To see if the Town will vote to appropriate \$4,090,500 to fund improvements to the Nahant sewer infrastructure, including the payment of all costs incidental or related thereto, and to determine whether this appropriation shall be raised by borrowing or otherwise, or take any other action relative thereto.

RECOMMENDED, WITH CAVEATS

The Advisory and Finance Committee recognizes and commends the long-term plan for Water & Sewer as presented by the Town Engineer. It is regrettable that this comprehensive document languished for at least two years without being brought to the attention of the Board of Selectmen, Finance Committee, or other relevant Town personnel.

We do recommend proceeding with this initial spend of just over \$4MM, essentially most of Phases 1-3 of the Engineer's plan. This includes a detailed physical assessment of the system using advanced video technology. That will be a key first step to determine the full extent of the system's current state and problems. Pending that assessment, we note that this FinCom recommendation does not constitute a recommendation for the full current plan, currently estimated to approximate \$30 million. We will hesitate to recommend further spending, and recommending holding off on large-scale, long-term construction contracts in Phases 1-3, without three things in place:

1. Non-interim key officials, specifically a Town Administrator and Director of Public Works;
2. A formal body to oversee this long-term plan, to prioritize the merits of the myriad items in the Plan, others capital needs outside Water & Sewer as they arise, and to ensure the Town is looking at all reasonable alternatives as more information becomes known; and
3. Dedicated Project Management for the Water & Sewer projects. Work of this magnitude is expensive, complex, and requires detailed day-to-day tracking to ensure work is performed to specifications, schedules are kept, and budgets adhered to. This is not something a DPW Director can do in his or her spare time. From experience in Nahant and elsewhere, and common business sense, someone needs to manage this work from the Town's perspective, with a counterpart on the contractor side. Funding for this is already allowable within the amount requested.

Also, we note that Nahant has the benefit of several citizens with extensive experience in Water & Sewer departments in other communities, some much more complex than Nahant. As always, we have access to independent outside experts. A peer review of the Engineer's recommendations is a common best practice, and need not be time consuming nor expensive. We commend the Selectmen's initial attempt to create an *ad hoc* committee to review and evaluate the \$30 million in recommendations from the Town Engineer once they came to light. As of this writing, that group does not appear to have continued. At bare minimum, we recommend using the expertise already willing and available on this side of the causeway.

Finally, we note that Section 8 of the Town Charter calls for a Capital Program Committee, which as of this writing does not appear to exist. Specifically, "A committee, to be known as the Capital Program Committee, is hereby established under M.G.L., Ch. 41, Sect. 106B, composed of two (2) members of the Advisory and Finance Committee, appointed by it, and four (4) additional members to be appointed by the Moderator. The members from the Advisory and Finance Committee shall be appointed for one (1) year terms. The other members shall be appointed for four (4) year terms, such that one shall expire each year. None shall be a Town officer or Town employee. The Town Accountant shall be ex-officio member without the right to vote." The full Article is attached as an Appendix. We recommend this committee be immediately reconstituted, both to provide oversight for the work foreseen for the Water & Sewer projects, but also to view those and other capital projects with a holistic, long-term view.

For example, the current Plan envisions rework of the connections from Nahant to the Lynn treatment plant, including potential pipe routes under Lynn Harbor at high expense. Other alternatives may exist, for example a "package plant" configuration used in other small communities, which would operate independently from Lynn and at a much lower cost. Another common best practice is to refurbish and modernize existing infrastructure whenever practical, rather than major new construction. The current plan recommends specific solutions, reasonably based on assumptions, the technology available, and status quo of 2015. We caution against treating it as a Bible; rather as a starting point to continually evaluate and optimize the Town's investments.

The Finance Committee has no doubt in the capabilities, expertise, or integrity of the Town Engineer, and thank them for their longstanding work with the town. Because this and other proposed capital projects will affect the Town's finances for decades to come, and will impact each Nahanter's day to day life, we recommend these basic checks and balances to ensure the best possible result.

ARTICLE 24. (Water Borrowing) To see if the Town will vote to appropriate \$105,100 to fund improvements to the Nahant water distribution infrastructure, including the payment of all costs incidental or related thereto, and to determine whether this appropriation shall be raised by borrowing or otherwise, or take any other action relative thereto.

RECOMMENDED

The Advisory and Finance Committee recommends passage of this article. This article will replace the undersized water mains in the area of Howe Road and Furbish Road which will improve the management of water flows and pressure in this immediate neighborhood as well as the water delivery system to the fire hydrants for these tow neighborhoods.

ARTICLE 25. (Community Preservation) To see whether the Town shall vote to spend, or set aside for later spending, not less than 10 per cent of the annual revenues in the Community Preservation Fund for open space, not less than 10 per cent of the annual revenues for historic resources, and not less than 10 per cent of the annual revenues for community housing or to take any other action as may be allowed under the Community Preservation Act as requested by the Community Preservation Committee.

RECOMMENDED

The Advisory & Finance Committee after meeting with the Community Preservation Committee recommends passage of Article 25 sub-articles A through L as a whole. After our review we would like to point out several key points that were worth noting. Next year, with the final commitments to Article 25, sub articles A and D completed, there will be more capacity to turn future funds to other Community Preservation Committee projects. We are pleased that through a FY2018 CPC grant, a systematic and diligent review of the building envelopes of three of Nahant's major historic structures—Library, Town Hall, and the Ellingwood Chapel was completed and the needs of each of these buildings were summarized with costs and prioritized by criticality. This aligns with the Advisory and Finance Committee's support of capital improvement plans, facilitating a pragmatic and preventative approach to the preservation of our cherished historical buildings. The Committee continues to recommend that town administration work closely with the Community Preservation Committee for opportunities to fund future projects that meet/fall within the Community Preservation Act.

- A. To recommend the Town appropriate for the payment of debt service of principal and borrowing on the \$625,000 Town Wharf Bonding authorized by the 2008 Annual Town Meeting (Article 11F), the sum of \$7,358 from Fiscal Year 2019 Community Preservation Fund revenues, \$41,335 from Community Preservation Open Space Reserves, and \$15,135 from Community Preservation General Reserves.

Supporting Statement – This the final year of a ten-year bond supporting repairs to the Town Wharf and restoration of the building housing Wharf and waterfront activities.

- B. To recommend the Town set aside \$25,108 from Fiscal Year 2019 Community Preservation Fund revenues to be maintained in the Community Preservation Fund Community Housing Account for future appropriation.

- C. To recommend \$5,000 be appropriated from Fiscal Year 2019 Community Preservation Fund revenues for administrative and operating expenses of the Community Preservation Committee.

Supporting Statement – In addition to annual expenses such as dues, help with printing the warrant, etc. these monies are available to assist applicants with professional help in the application process.

- D. To recommend the Town appropriate \$27,020 from Community Preservation General Reserves Fund to fund the final year of a five-year project to preserve and digitize the town's records. The total five-year cost is projected to be approx. \$130,000 as applied for by the Town Clerk on behalf of the Town.

Supporting Statement: This is the last phase of a five-year plan to conserve and rebind the town's historic records under the able administration of Town Clerk Margaret Barile. The records are stored in vault, now conditioned with humidity control and protected from hazards, and are available for research purposes.

- E. To recommend the Town appropriate \$5,685 from Fiscal Year 2019 Community Preservation Fund revenues to fund a project to train volunteers to catalogue and preserve archival records as applied for by the Nahant Historical Society.

Supporting Statement: The Nahant Historical Society is responsible for archives of over 30,000 items which relate the social, political, natural, physical and architectural history of Nahant. These items consist of original documents, photographs, artwork, contemporaneous narratives, books, magazine, and newspaper articles, and a wide variety of other artifacts. The purpose of this grant is to purchase the software and computer hardware in order to create a permanent, Cloud based and accessible electronic archive of all this material, and to train NHS staff and volunteers in creating and using this archive. In recent years, many of these records have been catalogued in Past Perfect software. But there is a backlog of uncatalogued items plus new items as Society takes in approximately 100 artifacts a month, guided by a Collecting Policy. This grant will train volunteers to continue the cataloging and preservation efforts, making these materials readily available, preserving the materials by limiting their handling and enabling researchers ease of access

- F. To recommend, for the preservation of Nahant Public Library, the Town appropriate \$25,000 from the Fiscal Year 2019 Community Preservation Fund 2019 revenues to fund selective, priority building envelope repairs as applied for by the Town.

Supporting Statement – The library building is one of Nahant’s proudest architectural treasures. Over the last two years the Trustees and new librarian have been working to expand library services to the Town, simultaneously dealing with pressing matters of building maintenance while seeking to plan in a forward looking way for major repairs and adaptations to the Library building that will insure it can meet future needs. The 2017 Town Meeting approved the CPC recommendation for a total of \$85,000 for repairs to a small region of the building envelope and the damage to interior walls caused by water infiltration in that region.

Last year’s Town Meeting also approved FY2018 CPC grant for a systematic review of the building envelopes of three of Nahant’s major historic structures—Library, Town Hall, and Ellingwood Chapel—and that review identified \$341,000 of repairs needed over the next five years at the Library alone.

The most pressing of these items, recommended for attention within the next twelve months, totaled \$184,000, \$162,000 of which would be required to rebuild just the tiled stone terrace. Although the CPC recognize the need to protect the building from further deterioration by attending to these most urgent issues, we anticipate that the Library will soon be embarking on a coordinated plan to make major renovations and physical improvements in the building, and we recommend that the terrace reconstruction be addressed in the context of the broader structural repairs and changes.

Therefore, the CPC recommend the allocation of funds to tend to all urgent, recommended repairs to the Library building envelope, except for the terrace, supplemented by an allocation for architectural participation in preparing scope of project documents, assessing contractors’ submissions, and overseeing the work contracted. It is anticipated that the projects for the Public Library, Town Hall and Ellingwood Chapel will be grouped together for architectural services and possibly for the construction work itself.

- G. To recommend the Town appropriate \$45,000 from Fiscal Year 2019 Community Preservation Fund revenues to fund selective, priority building envelope repairs as applied for by the Town.

Supporting Statement – As described in the prior article, FY2018 Community Preservation supported a comprehensive building envelope assessment of Town Hall, the Public Library and Ellingwood Chapel. Broken down into a five-year phasing plan, this recommendation represents urgent repairs which should be performed in the coming year to maintain a weathertight enclosure. These are a combination of roofing and flashing repairs to window openings. This also includes an allocation for architectural participation in preparing scope of project documents, assessing contractors’ submissions, and overseeing the work contracted. It is anticipated that the projects for the Public Library, Town Hall and Ellingwood Chapel will be grouped together for architectural services and possibly for the construction work itself.

- H. To recommend the Town appropriate \$112,000 from the from Fiscal Year 2019 Community Preservation Fund revenues to fund the preservation of the Ellingwood Chapel for critical masonry work as applied for by the Town.

Supporting Statement – As described in the prior article, FY2018 Community Preservation supported a

comprehensive building envelope assessment of Town Hall, the Public Library and Ellingwood Chapel. Broken down into a five-year phasing plan, this recommendation represents urgent repairs which should be performed in the coming year to maintain a weathertight enclosure. Of the three buildings, the Chapel stands out as being the most in need of critical masonry repairs, with the most urgent being the north (Nahant road side) elevation of the Tower and its supporting buttresses. A combination of age and exposure are exacerbated by improper repointed in recent decades, trapping moisture within the walls. Visitors to Greenlawn Cemetery will observe the white stains of efflorescence, the results of water exiting the walls leaving salt deposits behind, and moss growth, indications of sufficient moisture to support plant growth. Overall the conditions assessment has estimated some \$500,000 in needed work, which includes some slate and flashing repairs. In addition, the stone wall bordering Nahant Road and entry gate repair extensive repairs.

To supplement this appropriation the Town of Nahant and its Community Preservation Committee have submitted a matching grant application to the Massachusetts Preservation Project Fund administered by the Massachusetts Historical Commission. The grant award will be made in June 2018 and could added some \$65,000 to this appropriation.

This recommendation also includes an allocation for architectural participation in preparing scope of project documents, assessing contractors' submissions, and overseeing the work contracted. It is anticipated that the projects for the Public Library, Town Hall and Ellingwood Chapel will be grouped together for architectural services and possibly for the construction work itself.

- I. To recommend the Town appropriate \$20,000 consisting of the sum of \$8,186 from the Fiscal Year 2019 Community Preservation Fund revenues and \$11,814 from the Community Preservation General Reserves to fund the restoration of the walkway in front of the Nahant Community Center as applied for by the Nahant Preservation Trust.

Supporting Statement – This walkway consists of concrete walks with and frameworks around the commemorative brick panels which represent the support of hundreds of townspeople with dedications and commemorations in saying on the bricks. A combination of deterioration from aggressive salting and inherent design problems have resulted in serious deterioration of the concrete work. The Trust has had remedial repairs make over the past few years but that is pushing off the inevitable need of restoring this to a suitable walking surface. The new walkway will use an exposed aggregate concrete treatment as seen at the Lifesaving Station. The commemorative bricks will remain in their current locations.

- J. To recommend the Town appropriate \$7,750 from the Fiscal Year 2019 Community Preservation Fund revenues to fund the replacement of the gangway at the Wharf as applied for by the Harbormaster/Wharfinger, Town of Nahant.

Supporting Statement – The existing steel gangway with its slippery plywood decking is both hazardous and deteriorating. Its replacement will continue the active functions of the Town Wharf for commercial and recreational boating purposes.

- K. To recommend the Town appropriate \$10,000 from the Fiscal Year 2019 Community Preservation Fund revenues to fund the comprehensive survey of Nahant's wetlands as delineated in the Zoning Bylaw amendment as applied for by the Town of Nahant.

Supporting Statement – The protection of wetlands is essential for environmental conservation and protection. These concerns relate to coastal flooding as well as natural resources.

- L. To recommend the Town set aside from Fiscal Year 2019 Community Preservation Fund revenues for later appropriation any other amount not otherwise set aside or appropriated as aforesaid to be maintained in the Community Preservation Fund General Reserves Account for later appropriation.

ARTICLE 26. (Special Injury Leave Indemnity Fund) To see if the Town will vote to accept the provision of the Municipal Modernization Act amended Massachusetts General Law Chapter 41, Section 111F to establish a “Special Injury Leave Indemnity Fund” or to take any other action relative thereto.

RECOMMENDED

The Advisory and Finance Committee recommends passage of this article, which provides that the town may establish and appropriate amounts to a special injury leave indemnity fund for payment of injury leave compensation or medical bills incurred under section 111F, or said section 100, and may deposit into such fund any amounts received from insurance proceeds or restitution for injuries to firefighters or police officers. The monies in the special fund may be expended, with the approval of the chief executive officer and without further appropriation, for paying expenses incurred under this section or said section 100, including, but not limited to, expenses associated with paying compensation other than salary to injured firefighters or police officers and providing replacement services for the injured firefighters or police officers, in lieu of or in addition to any amounts appropriated for the compensation of such replacements. Any balance in the fund shall carry over from year to year, unless specific amounts are released to the general fund by the chief executive officer upon a finding that the amounts released are not immediately necessary for the purpose of the fund, and not required for expenses in the foreseeable future.

ARTICLE 27. (By-Law Amendment Noise Ordinance) To see if the Town will vote to amend the Zoning Ordinance Section 2 – Definitions for Construction or Repairing of Buildings to limit hours of construction or take any other action relative thereto. A copy of said proposal is filed with the Town Clerk's office.

INDEFINITE POSTPONEMENT

The Advisory and Finance Committee recommends indefinite postponement on this amendment, based on the Proposal as written. We have three main concerns: first, there is no “Nahant Zoning Ordinance” to amend, as Nahant is governed by Bylaws. That aside, adding the proposed definition with a new legal term not specifically considered in the succeeding bylaws will have uncertain effects. Second, while we can see why someone would want to impose such restrictions on a neighbor’s construction, the impact on contractors’ schedules, additional costs and other impacts to the neighbor are not represented as written. Third, in looking at similar restrictions in place (mostly in larger, more urban communities), there is typically an exemption for homeowners’ use of light equipment on weekends or after normal work hours. This proposal does not address that issue. In the absence of any strong proponent for this amendment, we recommend indefinite postponement.

ARTICLE 28. (By-Law Amendment Wetlands Permits) To see if the Town will vote to amend the Zoning Ordinance to include a new Section 14 – Activities Allowed by Wetlands Permits to require a special permit from the Zoning Board of Appeals for activities having a significant or cumulative effect upon resource areas throughout the Town of Nahant, or take any other action relative thereto. A copy of said proposal is filed with the Town Clerk's office.

NOT RECOMMENDED IN IT’S CURRENT FORM

While the Finance Committee agrees with and supports the intent of this Article, the final wording of the proposed By-Law amendment was not complete as this book goes to print and we cannot recommend any By-Law language that is incomplete. We anticipate that the final language will be complete before Town Meeting and that the Finance Committee will present our recommendation and further commentary either at or prior to Town Meeting. The Planning Board has also endorsed this Article with the understanding that final wording will be available prior to Town Meeting.

ARTICLE 29. (By-law Amendment – Stretch Energy Code) To see if the Town will vote to enact Article XVII of the Town of Nahant General Bylaws, entitled “Stretch Energy Code” for the purpose of regulating the design and construction of buildings for the effective use of energy, pursuant to Appendix 115.AA of the Massachusetts Building Code, 780 CMR, the Stretch Energy Code, including future editions, amendments or modifications thereto, with an effective date of July 1, 2018, a copy of which is on file with the Town Clerk, or take any other action relative thereto.

RECOMMENDED

This article accomplishes one of the final steps in Nahant earning Green Community designation. It authorizes the Town to adopt the ‘Stretch Energy Code’ which is an alternative to the standard Massachusetts Building Code with advanced energy conservation provisions requiring buildings to meet higher energy efficiency standards than the base building code (the stretch).

The higher energy efficiency standards of the Stretch Code will increase cost of a new home by approximately \$3,000, according to state estimates, with the home owner recovering that cost as energy savings. The Stretch Code has less stringent energy performance requirements for major renovations than for new buildings.

Earning designation as a Green Community has significant benefits to the Town, in addition to cutting municipal energy costs and encouraging conservation efforts. Green Communities are eligible for grants for projects which implement energy-efficiency or clean energy measures at public facilities. For example, the proposed, future replacement of the Library heating plant would likely qualify for a Green Community grant. Two hundred and ten cities and towns in Massachusetts have already earned designation as Green Communities.

You can find more details about the ‘Stretch Energy Code’ and ‘Massachusetts Green Community’ through an internet search for those phrases.

In short, this Article offers significant benefits at very little cost to the Town or to individual residents.

ARTICLE 30. (Automatic Sprinkler Systems – Lodging or Boarding Houses) To see if the Town will vote to accept the provisions of Chapter 148, Section 26H Massachusetts General Law requiring automatic sprinkler systems in every lodging or boarding house in accordance with the state building code, or to take any other action relative thereto.

RECOMMENDED

This Article is a housekeeping exercise that is meant to bring the Town into line with a Massachusetts General Law that was passed many years ago, in response to a tragic apartment fire in 1984, in Beverly, where 15 people perished. It was just recently noticed by the Fire Chief that the Town had not exercised the “local option” to adopt this law. There are already automatic sprinkler requirements in the Town building code that deal with this issue, but adopting the state General Law statute, which is elevated within the “hierarchy of laws”, gives Town officials additional leverage.

At the current time the only know structure in Town that would qualify as a “lodging or boarding house” is the Nahant Country Club, which already has a sprinkler system.

It is important to note that with respect to the building code, that for the purposes of this section, *“lodging house” or “boarding house”, shall mean a house where lodgings are let to six or more persons not within the second degree of kindred to the person conducting it, but shall not include fraternity houses or dormitories, rest homes or group residences licensed or regulated by agencies of the commonwealth.* Services such as Air BnB

are regulated by the building code only as the structure is designated. When people rent rooms in their homes, as long as it does not meet the criteria above, the structure is regulated as an one/two family residence.

ARTICLE 31. (Automatic Sprinkler Systems – Multiple Dwelling Units) To see if the Town will vote to accept the provisions of Chapter 148, Section 26I Massachusetts General Law requiring automatic sprinkler systems in every new construction equivalent containing not less than four dwelling units in accordance with the state building code, or to take any other action relative thereto.

RECOMMENDED

Again, this Article is a housekeeping exercise that is meant to bring the Town into line with a Massachusetts General Law. It was just recently noticed by the Fire Chief that the Town had not exercised the “local option” to adopt this law. There are already automatic sprinkler requirements in the Town building code that deal with this issue, but adopting the state General Law statute, which is elevated within the “hierarchy of laws”, gives Town officials additional leverage.

It would apply to all new construction of multi dwelling units with 5 or more units.

ARTICLE 32. (Flood Remediation) To see if the Town will vote to appropriate \$175,000 or any other sum of money to fund drainage improvements to the Ward Road and Bear Pond areas; specifically resolving the gravity outfall at Bear Pond, assessing/fixing the pipes that drain Ward/Fox Hill/Castle Roads, dredging the drainage ditch and providing a permanent/portable pump to the Ward Road area. This includes the payment of all costs incidental or related thereto, and to determine whether this appropriation shall be raised by borrowing or otherwise, or to take any other action relative thereto.

RECOMMENDED

The Advisory and Finance Committee recommends passage of this article. This article addresses the problem with the drainage of the lowland on either side of Flash Road. The Short Beach side requires the cleaning of the drainage ditches and remove of the dredged material. While the golf course side is both cleaning of the drainage ditch and replacement of the pumps in Bear Pond.

The Bear Pond Pumps have been proven to be undersize for the task assigned to them, and the discharge pipe needs to be upgraded and replaced.

The Advisory & Finance Committee would like to point out that this Article was submitted last year and initially recommended. However, on the day of the Annual Town Meeting the decision was made to indefinitely postpone this and several other massive water/sewer and drainage projects until the Fall when a Special Town Meeting was going to be called to deal with the pressing water/sewer and drainage issues. That meeting never materialized and as a result this Article is once again on the Warrant.

SUPPORTING STATEMENT

SUBMITTED BY DENNIS BALL, FORMER DPW DIRECTOR

Article 32 requests appropriation of funds to remedy storm water drainage system deficiencies in the Lowlands (Castle, Fox Hill, and Ward Roads Area) as well as mechanical system upgrades for the Bear Pond pump system. The Lowlands storm water drainage system is in dire need of an engineered evaluation and system solution to remediate localized flooding. The current infrastructure is in physical disrepair, such as broken/collapsed piping, abandoned outfall piping and severe sedimentation within the natural drainage ditches that serve that immediate area. Bear Pond located on Willow Road at Kelly Greens is the central storm water collection point for most of Big Nahant. The pond is fed by a series of drainage ditches that capture storm water from the Lowland areas to Bear Pond. The storm water is then discharged from Bear Pond by three methods, a mechanical water ejector pumping system, a gravity outfall pipe and a 3,000 GPM portable diesel pump (circa. 1974). All of the three methods work in conjunction or independently of each other depending on the discharge need. The system needs for Bear Pond include replacing the mechanical water injector pumping system that has

been deemed undersized for the volume of water the system is required to discharge modifying the gravity outfall pipe to mitigate the constant pipe blockage caused by aged technology and or the purchase of a new portable pump. An engineered solution has been completed for the gravity outfall pipe and Town has obtained a \$20,000.00 Grant from Massachusetts Mosquito Control for the purpose of dredging the drainage ditches. Funding Article 32 allows the Town to rehabilitate the primary storm water drainage system serving the majority of Nahant.

ARTICLE 33 (Citizen Petition - Sale of Town owned land) To see if the Town will vote to approve a petition submitted by registered voters that reads:

"To see if the Town will vote to convey, transfer or sell, pursuant to MGL Chapter 30B, a portion of Town owned land, located on the northwest end of Bay View Street, as identified on the attached certified plot plan, prepared by Ralph Reid on 10/26/2017 and measuring 235 square feet," or to take any other action relative thereto, as petitioned for and by Elizabeth Kelley and 9 other registered voters certified by the Town Clerk.

INDEFINITE POSTPONEMENT

The Advisory and Finance Committee had numerous public hearings and the proponent of this article never presented to review the contents. The FinCom asked several questions of the Town that were unable to be answered. On it's face the question as presented appears to be structurally impossible as it references a street that does not exist in the Town of Nahant. Before any land owned by the Town is sold to a private resident the FinCom feels that a more adequate process should be in place to protect the Town and residents.

ARTICLE 34. (Continue Committees) To see if the Town will vote to continue the standing committees to June 30, 2018: Community Preservation Committee, Cable TV Advisory Committee, Veterans Memorial Committee, Sailing Committee, Cemetery Advisory Committee, Coast Guard Housing Committee, Town Charter and Bylaw Committee, Tennis Committee, Town Owned Land Study Committee, Nahant Alternative Energy Committee, Golf Course Management Advisory Committee, and the Open Space and Recreation Plan 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. Since these Committees have been established by previous Town Meeting votes rather than by Town by-laws, we must vote annually to continue their existence through the coming fiscal year.

ARTICLE 35. (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, Council on Aging, Johnson School Programs, Beautification Program, Sailing Committee, Tennis Committee, Charles Kelley Scholarship Program, Veterans Memorial Committee, Nahant Community Garden, Nahant Public Library, Youth Commission, Nahant Public Safety Departments, Department of Public Works, Nahant Veteran's Association and Memorial Day Committee, or take any other action relative thereto.

RECOMMENDED:

The Advisory and Finance Committee sincerely thanks all those who have contributed to assist these committees in continuing their important work. The entire Town benefits significantly from such voluntary gifts. We are grateful to these donors and to those who work on these various Committees. Again, thank you all.

FY 2019 Omnibus Budget Appropriations and Projected Revenues

In the following pages prior to the Appendices, you'll find the fiscal year 2019 Omnibus Budget Appropriations and fiscal year 2019 Projected Revenues as recommended by the Advisory and Finance Committee. Any recommended changes that may be identified between now and April 28th will be noted at Town Meeting.

**Town of Nahant
Fiscal Year 2019 Projected Revenues**

LINE #	<u>GENERAL FUNDS</u>	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 ESTIMATED REVENUES	2019 ESTIMATED REVENUES	% Change From FY18
1	Personal Property Taxes	214,298	234,169	258,306	230,000	-10.96%
2	Personal Property Tax Refund	0	(3,353)	(300)	(308)	2.67%
3	Real Estate Taxes	8,175,869	8,405,740	8,688,927	9,558,697	10.01%
4	Real Estate Tax Refund	<u>(30,656)</u>	<u>(34,236)</u>	<u>(30,000)</u>	<u>(30,750)</u>	2.50%
5	<i>Maximum Levy Limit</i>	<i>8,359,511</i>	<i>8,602,320</i>	<i>8,916,933</i>	<i>9,757,639</i>	9.43%
6	Overlay Reserve	0	0	(175,000)	(175,000)	0.00%
7	Tax Foreclosures	0	6,079	0	0	0.00%
8	Tax Title Collected	88,426	230,327	0	0	0.00%
9	R/E Deferrals	0	0	0	0	0.00%
10	Motor Vehicle Excises	592,909	611,535	551,682	565,474	2.50%
11	Motor Vehicle Excise Refund	(9,476)	(14,195)	(10,000)	(10,250)	2.50%
12	Boat Excise Taxes	5,223	7,856	5,272	5,404	2.50%
13	Boat Excise Refund	(101)	(367)	(150)	(154)	2.93%
14	Interest on Taxes/Excises	80,783	203,084	25,069	25,696	2.50%
15	Penalty - Demand Payments	3,630	4,487	4,500	4,613	2.51%
16	Payment In Lieu of Taxes	1,557	1,556	1,556	1,595	2.51%
17	Rubbish/Recycling Fees	0	0	0	0	0.00%
18	Ambulance Fees	88,483	147,273	114,554	143,440	25.22%
19	Other Charges For Services	18,564	11,544	6,406	6,566	2.50%
20	Fees	33,040	29,097	27,354	28,038	2.50%
21	Cemetery Fees	17,500	3,200	3,000	3,075	2.50%
22	Rentals	217,381	186,624	170,000	174,250	2.50%
23	Military Housing Rentals	192,216	196,970	130,636	133,902	2.50%
24	Alcoholic Beverage Licenses	8,800	7,150	8,800	9,020	2.50%
25	Other Licenses	10,905	13,050	9,500	9,738	2.51%
26	Permits	75,506	96,719	47,918	49,116	2.50%

**Town of Nahant
Fiscal Year 2019 Projected Revenues**

LINE #	GENERAL FUNDS	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 ESTIMATED REVENUES	2019 ESTIMATED REVENUES	% Change From FY18
27	Beach Stickers	150	11,415	0	0	0.00%
28	State Reimbursement - Taxes	30,152	27,960	27,960	28,727	2.74%
29	State Education Dist/Reimb	484,943	492,870	508,003	510,763	0.54%
30	Charter School Reimbursement	6,259	4,016	2,679	2,517	-6.05%
31	State General Dist/Reimb	381,601	391,116	414,084	415,583	0.36%
32	State Other Revenues	273	546	0	0	0.00%
33	Fines & Forfeits	46,545	40,513	30,528	34,273	12.27%
34	Sale of Inventory	2,967	7,268	0	0	0.00%
35	Earnings on Investments	1,693	2,409	922	945	2.44%
36	Other Miscellaneous Revenue	53,350	48,906	0	0	0.00%
37	Interfund Transfer In	200,095	205,683	211,854	218,211	3.00%
38	TOTAL GENERAL FUNDS	10,992,885	11,577,011	11,034,060	11,943,179	8.24%

Estimated Admin Appropriations					(12,856,638)
Overlay Surplus-Omnibus					150,000
Free Cash-Omnibus					763,459
Variance					0

AVAILABLE SOURCES - GENERAL FUND (12/31/16)

			Available
Estimated Overlay Surplus	150,000	(150,000)	0
Free Cash, certified FY17	967,378	(763,459)	203,919
TOTAL ESTIMATED	1,117,378	(913,459)	203,919

<u>AGENCY, OTHER & REVOLVING</u>	BEGINNING BALANCE	FY17 REVENUES	FY17 EXPENSES	06/30/17 Balance
Police Details	680.00	177,109.50	178,155.50	(366.00)
Fire Details	0.00	195.20	195.20	0.00
Gun Permits	75.00 #	2,187.50	1,812.50	450.00
Warrant Fees	2,910.00	4,145.00	6,925.00	130.00
Cemetery Revolving Fund	199.13	12,250.00	8,941.45	3,507.68
Council on Aging Revolving Fund	6,489.25	4,421.50	6,984.50	3,926.25
School Student Activity Revolving	2,865.80	7.20	0.00	2,873.00
School Student Activity Principal	96.10	3,834.54	838.35	3,092.29
School Lunch	741.41	13,832.00	13,852.41	721.00
School Extended Day Care	7,791.53	51,172.07	41,518.37	17,445.23
Preschool	52,011.70	85,332.51	91,953.15	45,391.06
School Donations	6,157.56	29,490.00	17,412.79	18,234.77
School Education Foundation	4,328.35	0.00	1,700.00	2,628.35
Recreation Sailing Revolving Funds	18,590.51	10,602.50	25,869.41	3,323.60
Recreation Revolving Fund	23,205.87	11,872.50	8,318.95	26,759.42
Recreation Tennis	22.17	0.00	0.00	22.17
Recreation 4th of July	8,618.95	25,272.00	21,028.45	12,862.50
Recreation Youth Commission	1,170.36	0.00	0.00	1,170.36
Recreation Playground Equipment	0.00	0.00	0.00	0.00
Sailing (town appropriations)	0.00	3,605.00	3,605.00	0.00
Recreation (town appropriations)	0.00	3,090.00	3,090.00	0.00
Tennis (town appropriations)	0.00	2,880.00	2,880.00	0.00
TOTAL	135,953.69	441,299.02	435,081.03	142,171.68

**Town of Nahant
Fiscal Year 2019 Projected Revenues**

LINE #	<u>GENERAL FUNDS</u>	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 ESTIMATED REVENUES	2019 ESTIMATED REVENUES	% Change From FY18
Rubbish Enterprise Fund						
39	Rubbish/Recycling Fees	448,806	451,036	444,250	444,250	0.00%
40	Utility Liens	9,751	7,484	0	0	0.00%
41	Tax Title	1,525	1,258	0	0	0.00%
42	Earnings on Investments	279	349	200	200	0.00%
43	Other Charges for Services	2,373	2,974	0	0	0.00%
44	Total Rubbish Enterprise Fund	462,734	463,101	444,450	444,450	0.00%
	From Reserves				20,706	
					465,156	
W/S Enterprise Fund						
45	Water Usage Charges	806,719	836,327	918,283	957,127	4.23%
46	Sewer Usage Charges	798,085	741,738	742,997	752,444	1.27%
47	Water Meters	2,360	2,450	250	0	0.00%
48	Tax Title	6,750	3,759	0	0	0.00%
49	Utility Liens	52,112	43,844	0	0	0.00%
50	Earnings on Investment	378	340	350	600	71.43%
51	W/S Misc	0	0	0	0	0.00%
52	Other Charges for Services	70	400	0	0	0.00%
53	Penalties & Interest	5,628	8,480	0	0	0.00%
54	Transfers-In Capital (Rescind)	0	12,000	0	0	0.00%
55	Transfers-In Debt Shift	295,248	276,625	239,805	862,033	259.47%
56	Total W/S Enterprise Fund	1,967,350	1,925,963	1,901,685	2,572,204	35.26%
	From Reserves			10,679	0	
				1,912,364	2,572,204	
	Water & Sewer Ent. Fund Balance				131,793	
	Article #11 W/S Paving Repairs				(30,000)	
	Water & Sewer Ent. Fund Balance				101,793	
	Rubbish Enterprise Fund Balance				179,332	
	Article #12 4/18 ATM Rate Stabilization from Fund Balance				(20,706)	
	Article #13 Compost Site				(10,000)	
	Article #22 DPW Truck 25%				(10,500)	
	Rubbish Enterprise Fund Balance				138,126	

**Town of Nahant
Article 13 - Omnibus Budget
Appropriations**

Line #	FY16 Actual Expenses	FY17 Actual Expenses	FY18 Budgeted Budget	FY19 Recommended Budget	% Change from FY18
General Government					
<u>Moderator</u>					
1	0	0	60	60	0.00%
<u>Selectmen</u>					
2	0	0	3	3	0.00%
3	69,451	48,923	50,820	76,100	49.74%
<u>Town Administrator</u>					
4	205,016	216,279	222,801	325,390	46.05%
5	9,843	10,040	10,341	10,445	1.01%
6	3,199	2,382	3,361	3,395	1.01%
7	0	0	500	500	0.00%
8	500	0	500	500	0.00%
9	500	250	500	500	0.00%
10	22,726	17,930	9,300	11,800	26.88%
11	0	2,900	2,900	2,900	0.00%
<u>Finance Committee</u>					
12	5,320	8,851	9,500	9,500	0.00%
<u>Town Accountant</u>					
13	165,052	163,902	163,599	165,274	1.02%
14	6,944	7,614	9,177	9,217	0.44%
<u>Assessors</u>					
15	127,391	147,723	143,818	144,782	0.67%
<u>Treasurer/Collector</u>					
16	127,147	129,106	126,585	128,121	1.21%
17	66,727	87,166	45,552	48,152	5.71%
18				1,400	100.00%
<u>Town Counsel</u>					
19	35,000	35,000	33,150	35,000	5.58%
<u>Town Hall</u>					
20	26,098	28,923	29,207	29,474	0.91%
21	44,750	45,384	48,376	50,820	5.05%
22	2,786	3,426	1,379	0	-100.00%
<u>Data Processing</u>					
23	113,313	103,584	131,024	131,024	0.00%
<u>Town Clerk</u>					
24	34,153	57,169	59,135	59,772	1.08%
25	5,145	7,348	7,622	7,722	1.31%
26				1,400	100.00%
<u>Election/Registration</u>					
27	5,331	6,397	4,080	4,922	20.64%
28	7,372	5,751	8,474	8,474	0.00%
<u>Conservation Commission</u>					
29	243	53	700	700	0.00%
<u>Planning Board</u>					
30	87	357	2,400	2,400	0.00%
31	0	0	250	250	0.00%
<u>Zoning/Board of Appeals</u>					
32	2,623	2,299	2,900	2,900	0.00%
Total General Government					
	1,086,717	1,138,757	1,128,014	1,272,897	12.84%

**Town of Nahant
Article 13 - Omnibus Budget
Appropriations**

Line #		FY16 Actual Expenses	FY17 Actual Expenses	FY18 Budgeted Budget	FY19 Recommended Budget	% Change from FY18
Public Safety						
<u>Police Department</u>						
33	Police Salaries/Wages	1,207,857	1,258,040	1,251,750	1,312,767	4.87%
34	General Expenses	148,662	132,812	157,290	149,850	-4.73%
35	Capital Outlay	36,000	0	0	65,500	100.00%
36	Public Safety - Debt Service	0	0	0	0	
37	Total Police Department	1,392,519	1,390,852	1,409,040	1,528,117	8.45%
<u>Fire Department</u>						
38	Fire Salaries/Wages	822,033	919,377	955,515	976,817	2.23%
39	General Expenses	171,099	165,748	139,805	145,295	3.93%
40	Capital Outlay	15,000	545	24,000	18,000	-25.00%
41	Total Fire Department	1,008,132	1,085,670	1,119,320	1,140,112	1.86%
	Total Police and Fire	2,400,651	2,476,522	2,528,360	2,668,229	5.53%
Other Public Safety						
<u>Inspectional Services Department</u>						
42	Part-Time Assistant for all Inspectors	14,785	15,981	16,782	16,950	1.00%
<u>Building Inspection</u>						
43	Salary	10,435	10,644	10,963	11,073	1.00%
44	Assistant	5,092	5,194	5,350	5,404	1.01%
45	Certification Training	0	0	960	960	100.00%
46	General Expenses	1,238	6,412	7,707	7,707	0.00%
<u>Plumbing/Gas Inspection</u>						
47	Salary	3,844	3,921	4,039	4,079	0.99%
48	Assistant	1,984	2,024	2,084	2,105	1.01%
49	Certification Training	240	240	960	960	0.00%
50	General Expenses	646	653	748	748	0.00%
<u>Wiring Inspection</u>						
50	Salary	3,844	3,921	4,039	4,079	0.99%
51	Assistant	1,984	2,024	2,084	2,105	1.01%
52	Training Wages	0	80	960	960	0.00%
53	General Expenses	1,176	1,382	1,669	1,669	0.00%
<u>Civil Defense</u>						
54	Salaries/General Expenses	5,880	5,998	6,178	6,240	1.00%
55	General Expenses	4,500	3,000	3,000	3,600	20.00%
<u>Animal Control</u>						
56	Salaries/Wages	9,118	9,300	9,500	9,595	1.00%
57	General Expenses	3,642	3,621	3,800	3,800	0.00%
<u>Parking Clerk</u>						
58	General Expenses	12,720	11,592	13,561	13,561	0.00%
<u>Harbormaster</u>						
59	Salary	1,317	1,343	1,384	1,398	1.01%
60	Assistant	1,761	1,796	1,850	1,869	1.03%
61	General Expenses	7,610	6,715	7,280	7,280	0.00%
62	Capital Outlay				4,500	100.00%
<u>Wharfinger</u>						
63	Salary	1,317	1,343	1,384	1,398	1.01%
64	Assistant	332	451	464	469	1.08%
65	General Expenses	1,135	1,387	1,752	1,752	0.00%
66	Capital Outlay	0	0	0	0	0.00%
<u>Ocean Rescue</u>						
67	Training Wages	3,122	5,370	0	0	
68	General Expenses	3,579	3,580	0	0	
	Total Other Public Safety.	101,301	107,972	108,498	114,261	5.31%
	Total Public Safety	2,501,952	2,584,494	2,636,858	2,782,490	5.52%

**Town of Nahant
Article 13 - Omnibus Budget
Appropriations**

Line #	FY16 Actual Expenses	FY17 Actual Expenses	FY18 Budgeted Budget	FY19 Recommended Budget	% Change from FY18
Education System					
School Department					
69	260,461	323,664	376,352	359,938	-4.36%
70	1,266,770	1,341,225	1,350,000	1,397,250	3.50%
71	1,554,226	1,569,446	1,630,606	1,710,685	4.91%
72	<u>3,081,457</u>	<u>3,234,335</u>	<u>3,356,958</u>	<u>3,467,873</u>	<u>3.30%</u>
Transportation					
73	146,880	149,580	152,280	152,280	0.00%
74	106,388	109,769	142,737	110,000	-22.94%
75	<u>253,268</u>	<u>259,349</u>	<u>295,017</u>	<u>262,280</u>	<u>-11.10%</u>
76	466,249	450,655	454,431	426,678	-6.11%
77	0	0	0	0	0.00%
78	84,494	72,315	98,621	174,299	76.74%
79	<u>84,494</u>	<u>72,315</u>	<u>98,621</u>	<u>174,299</u>	<u>76.74%</u>
Total Education System	3,885,468	4,016,654	4,205,027	4,331,130	3.00%

**Town of Nahant
Article 13 - Omnibus Budget
Appropriations**

Line #	FY16 Actual Expenses	FY17 Actual Expenses	FY18 Budgeted Budget	FY19 Recommended Budget	% Change from FY18
Public Works Department					
<u>Public Works Operations</u>					
80	6,650	6,356	6,855	6,924	1.01%
81	2,130	2,620	2,300	2,300	0.00%
82	0	0	0	0	0.00%
	<u>8,780</u>	<u>8,976</u>	<u>9,155</u>	<u>9,224</u>	<u>0.75%</u>
<u>Highways/Streets/Parks/Beaches</u>					
83	115,747	111,982	123,258	125,303	1.66%
84	146,016	167,869	140,381	146,956	4.68%
85	0	0	0	6,000	0.00%
	<u>261,763</u>	<u>279,851</u>	<u>263,639</u>	<u>278,259</u>	<u>5.55%</u>
86	90,000	127,752	30,000	30,000	0.00%
87	0	0	0	0	0.00%
88	0	0	0	0	0.00%
<u>Beaches & Parks</u>					
89	52,536	54,705	43,306	45,239	4.46%
90	15,830	19,019	14,750	15,100	2.37%
91	3,445	0	0	0	0.00%
	<u>71,811</u>	<u>73,724</u>	<u>58,056</u>	<u>60,339</u>	<u>3.93%</u>
<u>Cemetery</u>					
92	27,139	30,339	26,522	26,787	1.00%
93	7,826	7,247	7,550	7,550	0.00%
94	0	0	1,200	0	0.00%
	<u>34,965</u>	<u>37,586</u>	<u>35,272</u>	<u>34,337</u>	<u>-2.65%</u>
<u>Overhead Operations</u>					
95	10,066	16,086	10,100	10,100	0.00%
96	9,000	4,000	4,000	2,500	-37.50%
97	269	2,863	39,734	60,006	51.02%
	<u>19,335</u>	<u>22,949</u>	<u>53,834</u>	<u>72,606</u>	<u>34.87%</u>
Total Public Works Department					
	486,654	550,838	449,956	484,765	7.74%

**Town of Nahant
Article 13 - Omnibus Budget
Appropriations**

Line #	FY16 Actual Expenses	FY17 Actual Expenses	FY18 Budgeted Budget	FY19 Recommended Budget	% Change from FY18	
Culture/Recreation						
<u>Library</u>						
98	Salaries/Wages/Gen. Expense	210,668	210,365	214,943	218,683	1.74%
99	Capital		1,000			100.00%
<u>Recreation -General</u>						
100	General Expenses	3,090	3,090	3,090	3,090	0.00%
<u>Recreation-Sailing</u>						
101	General Expenses	3,605	3,605	3,605	3,605	0.00%
<u>Recreation-Tennis</u>						
102	General Expenses	2,880	2,880	2,880	2,880	0.00%
<u>Council on Aging</u>						
103	Salaries/Wages/Gen. Expense	53,753	53,376	53,645	56,976	6.21%
<u>Veteran's Agent</u>						
104	Salaries/Wages	5,000	5,100	6,380	6,444	1.00%
105	General Expenses	52,811	44,463	51,300	51,300	0.00%
<u>Historical Commission</u>						
106	General Expenses	0	0	0	0	0.00%
<u>Memorial Day Committee</u>						
107	General Expenses	7,000	7,499	7,500	7,500	0.00%
<u>Fourth of July Committee</u>						
108	General Expenses	2,029	2,143	2,215	2,215	0.00%
<u>Beautification Committee</u>						
109	General Expenses	2,108	2,107	2,122	2,122	0.00%
<u>Personnel Committee</u>						
110	General Expenses	0	0	0	0	0.00%
<u>Military Housing</u>						
111	General Expenses	49,248	39,278	51,500	51,500	0.00%
Total Culture/Recreation						
		392,192	373,906	400,180	406,315	1.53%

**Town of Nahant
Article 13 - Omnibus Budget
Appropriations**

Line #	FY16 Actual Expenses	FY17 Actual Expenses	FY18 Budgeted Budget	FY19 Recommended Budget	% Change from FY18
General Debt Service					
112 Debt Service	30,117	30,635	258,224	279,670	8.31%
113 Military Housing Debt Service	18,608	23,195	30,000	34,601	15.34%
Total Debt Service	48,725	53,830	288,224	314,271	9.04%
Total Operation Cost	8,401,708	8,718,479	9,108,259	9,591,868	5.31%
Intergovernmental					
Cherry Sheet					
114 State Assessments	89,361	89,235	70,388	92,341	31.19%
115 County Assessments	0	0	0	0	0.00%
116 School Choice Assessment	7,400	441	7,622	0	-100.00%
117 Charter School Assessment	64,419	51,917	51,731	27,805	-46.25%
Total Intergovernmental	161,180	141,593	129,741	120,146	-7.40%
Other Expenses					
118 Pension/Annuity Expenses	0	0	0	0	0.00%
119 Essex County Retirement Expenses	661,707	617,979	812,552	836,929	3.00%
120 Unemployment Compensation	23,734	6,371	26,326	26,326	0.00%
121 Health Insurance	741,267	810,840	892,669	900,000	0.82%
122 Life Insurance	1,406	1,330	2,000	2,000	0.00%
123 Medicare Expenses	69,680	76,196	81,370	83,811	3.00%
124 Insurance Committee Expenses	205,163	235,620	241,386	261,661	8.40%
125 Retirement Account	0	36,585	0	0	0.00%
Total Other Expenses	1,702,957	1,784,921	2,056,303	2,110,727	2.65%
Total Before Reserve Fund and Articles	10,265,844	10,644,993	11,294,303	11,822,741	4.68%
Reserve Funds					
126 Base Appropriation	0	0	133,994	171,864	28.26%
127 Reserve	0	0	0	0	
Total Reserve Funds	0	0	133,994	171,864	28.26%
Total General Funds	10,265,844	10,644,993	11,428,297	11,994,605	4.96%

**Town of Nahant
Article 13 - Omnibus Budget
Appropriations**

Line #	FY16 Actual Expenses	FY17 Actual Expenses	FY18 Budgeted Budget	FY19 Recommended Budget	% Change from FY18
Interfund Transfers-Out					
128		63,000			
129	295,248	276,625	239,805	862,033	
130		12,000			
131	100,000	85,000			
132					
133	60,000				
134	35,386				
135		3,300			
136	17,000	8,000			
137	7,000	43,000			
138	10,000	10,000			
139	12,000	11,000			
140	12,000	11,000			
141					
142					
143					
144	20,000	20,000			
145		6,500			
146		17,000			
Total Interfund Transfers Out	568,634	566,425	239,805	862,033	259.47%
TOTAL APPROPRIATIONS	10,834,478	11,211,418	11,668,102	12,856,638	10.19%

Estimated Revenue	11,034,060 #	11,943,179
Funded from Overlay Surplus	100,000 #	150,000
Funded from Free Cash	534,042 #	763,459
Total Surplus or (Shortage)	0 #	0

APPENDIX 1

One Time Sources & Uses

This Appendix shows what money is available to spend, its source, and what the Board of Selectmen recommend spending it on.

**Disbursements from Available Funds
From Free Cash and Other Sources of Funds**

Current Available Sources-General Fund	
Available Article Transfers	135,057
Available Free Cash	967,378
Overlay Surplus	150,040
Total Available Sources	1,252,475
Uses of Sources-General Fund	
FY 18 Transfers (Art 3 ATM 4/18) Town Counsel	16,762
FY 18 Transfers (Art 3 ATM 4/18) Police Salaries	15,000
FY 18 Transfers (Art 3 ATM 4/18) Fire Salaries	50,000
FY 18 Transfers (Art 3 ATM 4/18) Insurance Committee Expenses	20,000
FY 18 Transfers (Art 3 ATM 4/18) Selectmen Expenses (21E - DEP)	25,000
FY 18 Transfers (Art 3 ATM 4/18) Selectmen Legal Expenses	37,000
FY 18 Transfers (Art 3 ATM 4/18) Town Administrator Financial Services	15,000
FY 18 Transfers (Art 3 ATM 4/18) Town Administrator Salaries (Interim)	16,154
FY 18 Transfers (Art 3 ATM 4/18) Town Hall Overtime (Custodian)	1,000
FY 18 Transfers (Art 3 ATM 4/18) DPW Salaries & Expenses (Cemetery)	3,000
FY 18 Snow & Ice (Art 4 ATM 4/18)	140,100
FY 19 (Art 9 ATM 4/18) - Town Administrator's Capital	2,900
FY 19 (Art 9 ATM 4/18) - Treasurer/Collector's Capital	1,400
FY 19 (Art 9 ATM 4/18) - Town Clerk's Capital	1,400
FY 19 (Art 9 ATM 4/18) - Police Capital	65,500
FY 19 (Art 9 ATM 4/18) - Fire Capital	18,000
FY 19 (Art 9 ATM 4/18) - Harbormaster Capital	4,500
FY 19 (Art 9 ATM 4/18) - Highway and Streets Capital	6,000
FY 19 (Art 9 ATM 4/18) - DPW Overhead Capital	2,500
FY 19 (Art 9 ATM 4/18) - Veterans' Services (Veterans' Benefits)	38,475
FY 19 (Art 9 ATM 4/18) - School Budget	572,784
FY 19 (Art 9 ATM 4/18) - Debt Payments	200,000
Total Uses of Sources	1,252,475
Balance Remaining-General Fund	0

Current Available Sources-W/S Enterprise Fund	
Available Retained Earnings	131,793
Total Available Sources	131,793
Uses of Sources-W/S Enterprise Fund	
FY 18 (Art 11 ATM 4/18) - Water/Sewer Paving Repairs	30,000
Total Uses of Sources	30,000
Balance Remaining-W/S Enterprise Fund	101,793

Current Available Sources-Rubbish Enterprise Fund	
Available Retained Earnings	179,332
Total Available Sources	179,332
Uses of Sources-Rubbish Enterprise Fund	
FY 19 (Art 12 ATM 4/18) - Rubbish Rate Stabilization	20,706
FY 18 (Art 13 ATM 4/18) - Compost Site	10,000
FY 19 (Art 22 ATM 4/18) - 25% DPW Truck (\$42,000)	10,500
Total Uses of Sources	41,206
Balance Remaining-Rubbish Enterprise Fund	138,126

APPENDIX 2

Town of Nahant Five Year Financial Plan

A previous Town Meeting vote required the Town Administration and the School Department to prepare five-year financial projections for inclusion in the Report and Recommendations of the Advisory and Finance Committee.

Operating Budgets Vs Revenue Projections

	<i>FY 19</i>	<i>FY 20</i>	<i>FY 21</i>	<i>FY 22</i>	<i>FY 23</i>
Operating Budgets	12,856,638	12,842,284	12,990,612	13,133,964	13,235,928
Revenue Projections	11,943,179	12,177,844	12,453,286	12,690,623	12,889,841
Use of Available Funds (Overlay&Free Cash)	913,459	0	0	0	0
Capital Reserve (Shortage)	0	(664,440)	(537,326)	(443,341)	(346,087)

Capital Budgets Vs Capital Revenue Projections

	<i>FY 19</i>	<i>FY 20</i>	<i>FY 21</i>	<i>FY 22</i>	<i>FY 23</i>
Capital Budgets	1,386,450	2,634,281	7,335,987	1,040,337	599,727
Less: Capital through General Fund	(102,200)	(98,800)	(53,527)	(99,577)	(87,223)
Cost of Capital Budgets	1,284,250	2,535,481	7,282,460	940,760	512,504
Revenue Projections/Grants/Chapter 90	512,400	626,800	492,000	92,000	92,000
Estimated Capital Reserve (See Above)	0	0	0	0	0
CPA Funding	219,750	106,936	98,436	280,000	30,000
Borrowings	481,100	0	0	0	0
Capital Using Other Sources	71,000	125,000	0	0	0
Surplus/(Shortage)	0	(1,676,745)	(6,692,024)	(568,760)	(390,504)
Total Operating and Capital Shortage	0	(2,341,185)	(7,229,350)	(1,012,101)	(736,591)

Water/Sewer Enterprise Fund

	<i>FY 19</i>	<i>FY 20</i>	<i>FY 21</i>	<i>FY 22</i>	<i>FY 23</i>
Operating Budgets	2,572,204	2,666,795	2,710,584	2,732,558	2,694,564
Revenue Projections	2,572,204	2,626,795	2,670,584	2,692,558	2,654,564
Use of Available Funds (To Level Rates)	0	40,000	40,000	40,000	40,000
Capital Reserve (Shortage)	0	0	0	0	0

W/S Enterprise Fund Capital Budgets Vs Capital Revenue Projections

	<i>FY 19</i>	<i>FY 20</i>	<i>FY 21</i>	<i>FY 22</i>	<i>FY 23</i>
Capital Budgets	4,501,600	384,500	416,500	351,500	436,500
Less: Capital through W/S Rates	0	(60,000)	(70,000)	(80,000)	(90,000)
Cost of Capital Budgets	4,501,600	324,500	346,500	271,500	346,500
Use of Available Funds (Retained W/S Fund Bal	172,000	190,500	212,500	137,500	212,500
Borrowings	4,329,600	134,000	134,000	134,000	134,000
Surplus/(Shortage)	0	0	0	0	0
Total W/S Enterprise Operating and Capital	0	0	0	0	0

Rubbish Enterprise Fund

	<i>FY 19</i>	<i>FY 20</i>	<i>FY 21</i>	<i>FY 22</i>	<i>FY 23</i>
Operating Budgets	465,156	449,776	463,270	472,535	481,986
Revenue Projections	444,450	449,776	463,270	472,535	481,986
Use of Available Funds (Retained Rubbish Fund	20,706	0	0	0	0
Surplus/(Shortage)	0	0	0	0	0

Rubbish Enterprise Fund Capital Budgets Vs Capital Revenue Projections

	<i>FY 19</i>	<i>FY 20</i>	<i>FY 21</i>	<i>FY 22</i>	<i>FY 23</i>
Capital Budgets	20,500	10,000	10,000	10,000	10,000
Use of Available Funds	20,500	10,000	10,000	10,000	10,000
Borrowings	0	0	0	0	0
Surplus/(Shortage)	0	0	0	0	0

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 2023.

As you can see, this five year plan does not balance projected expenses to revenues. The Town Administrator and Board of Selectmen will be reviewing other sources of funds. 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.

<i>Town of Nahant</i> PROJECTED REVENUES <i>2.5% Increases</i>	<i>FY 19</i> <i>Revenue</i> <i>Budget</i>	<i>FY 20</i> <i>Revenue</i> <i>Budget</i>	<i>FY 21</i> <i>Revenue</i> <i>Budget</i>	<i>FY 22</i> <i>Revenue</i> <i>Budget</i>	<i>FY 23</i> <i>Revenue</i> <i>Budget</i>
General Funds					
Personal Property Taxes	230,000	235,750	241,644	247,685	253,877
Personal Property Tax Refunds	(308)	(316)	(324)	(332)	(340)
Real Estate Taxes	8,292,064	8,514,740	8,742,984	8,976,933	9,216,732
Real Estate Tax Refunds	(30,750)	(31,519)	(32,307)	(33,114)	(33,942)
School Override	389,600	377,600	365,600	353,600	341,600
W/S Debt Shift	862,033	825,318	806,264	773,807	679,752
New Growth	15,000	15,000	15,000	15,000	15,000
Levy Limit	9,757,639	9,936,574	10,138,861	10,333,579	10,472,679
Overlay Reserve	(175,000)	(179,375)	(183,859)	(188,456)	(193,167)
Property Revenue	9,582,639	9,757,199	9,955,002	10,145,123	10,279,512
Motor Vehicle Excises	565,474	579,611	594,101	608,954	624,177
Motor Vehicle Excise Refund	(10,250)	(10,506)	(10,769)	(11,038)	(11,314)
Boat Excise Taxes	5,404	5,539	5,678	5,820	5,965
Boat Excise Refund	(154)	(158)	(162)	(166)	(170)
Interest on Taxes/Excises	25,696	26,338	26,997	27,672	28,364
Penalty - Demand Payments	4,613	4,728	4,847	4,968	5,092
Payment In Lieu of Taxes	1,595	1,635	1,676	1,718	1,761
Ambulance Fees	143,440	147,026	150,702	154,469	158,331
Other Charges For Services	6,566	6,730	6,898	7,071	7,248
Fees	28,038	28,739	29,457	30,194	30,949
Cemetery Fees	3,075	3,152	3,231	3,311	3,394
Rentals	174,250	178,606	183,071	187,648	192,339
Military Housing Rentals	133,902	137,250	140,681	144,198	147,803
Alcoholic Beverage Licenses	9,020	9,246	9,477	9,714	9,956
Other Licenses	9,738	9,981	10,231	10,487	10,749
Permits	49,116	50,344	51,602	52,893	54,215

Town of Nahant
PROJECTED REVENUES
2.5% Increases

	FY 19 Revenue Budget	FY 20 Revenue Budget	FY 21 Revenue Budget	FY 22 Revenue Budget	FY 23 Revenue Budget
State Education Dist/Reimb					
Chapter 70	510,763	523,532	536,620	550,036	563,787
Charter Tuition Reimbursement	2,517	2,580	2,644	2,711	2,778
School Construction	0				
State Education Offsets	0				
Unrestricted Aid	390,673	400,440	410,451	420,712	431,230
Annual Formula Local Aid	0	0	0	0	0
Additional Assistance	0	0	0	0	0
Veteran's Benefits	23,795	24,389	24,999	25,624	26,265
Exemptions Veteran's	28,727	29,445	30,181	30,935	31,709
Elderly Tax Reimbursements	0	0	0	0	0
State Owned Land	1,115	1,142	1,171	1,200	1,230
Medicaid Reimburse	0	0	0	0	0
Police Career Incentive	0	0	0	0	0
Prior Year Over/Under Estimates	0	0	0	0	0
Public Library Ch. 78	3,257	3,338	3,422	3,507	3,595
Public Library Ch. 78 - Offset	(3,257)	(3,338)	(3,422)	(3,507)	(3,595)
Pilot Program-State Owned Land	0	0	0	0	0
Mitigation	0	0	0	0	0
State Other Revenues	0	0	0	0	0
Fines & Forfeits	34,273	35,129	36,008	36,908	37,831
Sale of Inventory	0	0	0	0	0
Earnings on Investments	945	969	993	1,018	1,043
Other Misc Revenue	0	0	0	0	0
Interfund Transfer-In (Enterprise)	218,211	224,757	247,500	238,445	245,598
Total Revenues	11,943,179	12,177,844	12,453,286	12,690,623	12,889,841
Rubbish Enterprise Fund					
Rubbish/Recycling Fees	444,250	449,575	463,068	472,332	481,782
Earnings on Investments	200	201	202	203	204
Total Rubbish Enterprise Fund	444,450	449,776	463,270	472,535	481,986
Use of Reserves- Rate Stabilizer	20,706		0	0	0
	465,156	449,776	463,270	472,535	481,986
W/S Enterprise Fund					
Water Usage Charges	957,127	1,005,849	1,040,434	1,070,906	1,102,292
Sewer Usage Charges	752,444	795,026	823,286	847,244	871,920
Earnings on Investments	600	600	600	600	600
Transfers-In for Debt Shift	862,033	825,318	806,264	773,807	679,752
Total W/S Enterprise Fund	2,572,204	2,626,795	2,670,584	2,692,558	2,654,564
Use of Reserves- Rate Stabilizer	0	40,000	40,000	40,000	40,000
	2,572,204	2,666,795	2,710,584	2,732,558	2,694,564

**Town of Nahant
PROJECTED APPROPRIATIONS**

	<i>FY 19 Appropriation Budget</i>	<i>FY 20 Appropriation Budget</i>	<i>FY 21 Appropriation Budget</i>	<i>FY 22 Appropriation Budget</i>	<i>FY 23 Appropriation Budget</i>
General Government					
Moderator					
General Expenses	60	60	60	60	60
Selectmen					
Salaries/Wages	3	3	3	3	3
General Expenses	76,100	76,100	78,383	78,383	80,734
Town Administrator					
Salaries/Wages	325,390	229,898	234,496	239,186	243,969
Health Inspector	10,445	10,654	10,867	11,084	11,306
Asst. Health Inspector	500	510	520	531	541
Public Health Nurse	3,395	3,463	3,532	3,603	3,675
Town Physician	500	510	520	531	541
ADA Coordinator	500	510	520	531	541
General Expenses	11,800	11,800	12,154	12,154	12,519
Capital Outlay	2,900	2,900	2,987	2,987	3,077
Finance Committee					
General Expenses	9,500	9,500	9,785	9,785	10,079
Town Accountant					
Salaries/Wages	165,274	168,579	171,951	175,390	178,898
General Expenses	9,217	9,217	9,494	9,494	9,778
Assessors					
Salaries/Wages	93,782	95,658	97,571	99,522	101,513
General Expenses	51,000	51,000	52,530	52,530	54,106
Treasurer/Collector					
Salaries/Wages	128,121	130,683	133,297	135,963	138,682
General Expenses	48,152	48,152	49,597	49,597	51,084
Capital Outlay-Copier	1,400	1,400	1,442	1,442	1,485
Town Counsel					
Annual Fee	35,000	38,500	39,655	39,655	40,845
Town Hall					
Salaries/Wages	29,474	30,063	30,665	31,278	31,904
General Expenses	50,820	50,820	52,345	52,345	53,915
Capital Outlay	0	0	0	0	0
Data Processing					
Salaries/General Expenses	131,024	131,024	134,955	134,955	139,003
Town Clerk					
Salaries/Wages	66,636	67,969	69,328	70,715	72,129
General Expenses	7,722	7,722	7,954	7,954	8,192
Capital Outlay	1,400	1,400	1,442	1,442	1,485
Election/Registration					
Salaries/Wages	4,922	5,020	5,121	5,223	5,328
General Expenses	8,474	8,474	8,728	8,728	8,990
Capital Outlay	0				
Conservation Commission					
General Expenses	700	700	721	721	743
Planning Board					
General Expenses	2,650	2,650	2,730	2,730	2,811
Zoning/Board of Appeals					
General Expenses	2,900	2,900	2,987	2,987	3,077
Total General Government	1,279,761	1,197,840	1,226,338	1,241,506	1,271,014

**Town of Nahant
PROJECTED APPROPRIATIONS**

	FY 19 Appropriation Budget	FY 20 Appropriation Budget	FY 21 Appropriation Budget	FY 22 Appropriation Budget	FY 23 Appropriation Budget
Public Safety					
Police Department					
Police Salaries/Wages	1,312,767	1,339,022	1,365,803	1,393,119	1,420,981
General Expenses	149,850	149,850	154,346	154,346	158,976
Capital Outlay	65,500	0	0	0	0
Public Safety - Debt Service	0	0	0	0	0
<i>Total Police Department</i>	<i>1,528,117</i>	<i>1,488,872</i>	<i>1,520,148</i>	<i>1,547,464</i>	<i>1,579,957</i>
Fire Department					
Fire Salaries/Wages	976,817	996,353	1,016,280	1,036,606	1,057,338
General Expenses	145,295	145,295	149,654	149,654	154,143
Capital Outlay	18,000	18,000	18,540	18,540	19,096
<i>Total Fire Department</i>	<i>1,140,112</i>	<i>1,159,648</i>	<i>1,184,474</i>	<i>1,204,800</i>	<i>1,230,578</i>
<i>Total Public Safety</i>	<i>2,668,229</i>	<i>2,648,521</i>	<i>2,704,623</i>	<i>2,752,264</i>	<i>2,810,535</i>
Inspectional Services Department					
Part Time Assistant for inspectors	16,950	17,289	17,635	17,987	18,347
Building Inspection					
Salaries/Wages	11,073	11,294	11,520	11,751	11,986
Assistant	5,404	5,512	5,622	5,735	5,849
Certification Training	960	960	960	960	960
General Expenses	7,707	7,707	7,938	7,938	8,176
Plumbing/Gas Inspection					
Salaries/Wages	4,079	4,161	4,244	4,329	4,415
Assistant	2,105	2,147	2,190	2,234	2,279
Certification Training	960	960	960	960	960
General Expenses	748	748	770	770	794
Wiring Inspection					
Salaries/Wages	4,079	4,161	4,244	4,329	4,415
Assistant	2,105	2,147	2,190	2,234	2,279
Certification Training	960	960	960	960	960
General Expenses	1,669	1,669	1,719	1,719	1,771
Civil Defense					
Salaries/Wages	6,240	6,365	6,492	6,622	6,754
General Expenses	3,600	3,600	3,708	3,708	3,819
Animal Control					
Salary	9,595	9,787	9,983	10,182	10,386
General Expenses	3,800	3,800	3,914	3,914	4,031
Parking Clerk					
General Expenses	13,561	13,561	13,968	13,968	14,387
Harbormaster					
Salaries/Wages	1,398	1,426	1,454	1,484	1,513
Assistant	1,869	1,906	1,945	1,983	2,023
General Expenses	7,280	7,280	7,498	7,498	7,723
Capital Outlay	4,500	4,500	4,635	4,635	4,774
Wharfinger					
Salaries/Wages	1,398	1,426	1,454	1,484	1,513
Assistant	469	478	488	498	508
General Expenses	1,752	1,752	1,805	1,805	1,859
Capital Outlay	0	0	0	0	0
Ocean Rescue					
Training Wages	0	0	0	0	0
Professional Services	0	0	0	0	0
<i>Total Other Pub. Saf.</i>	<i>114,261</i>	<i>115,596</i>	<i>118,297</i>	<i>119,686</i>	<i>122,482</i>
Total Public Safety	2,782,490	2,764,117	2,822,919	2,871,950	2,933,017

Town of Nahant
PROJECTED APPROPRIATIONS

	<i>FY 19</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 20</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 21</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 22</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 23</i> <i>Appropriation</i> <i>Budget</i>
Education System					
School Department					
Tuition - SPED	359,938	365,337	370,817	376,379	382,025
Tuition - Swampscott	1,397,250	1,449,647	1,507,633	1,567,938	1,614,976
Johnson School Budget	1,710,685	1,763,082	1,821,068	1,881,373	1,928,411
<i>School Appropriation</i>	<i>3,467,873</i>	<i>3,519,891</i>	<i>3,572,689</i>	<i>3,626,280</i>	<i>3,680,674</i>
Transportation/Regular	152,280	154,564	159,201	163,977	168,896
Transportation/SPED	110,000	111,650	115,000	118,449	122,003
<i>Total Transportation</i>	<i>262,280</i>	<i>266,214</i>	<i>274,201</i>	<i>282,427</i>	<i>290,899</i>
School - Debt Service	426,678	381,200	365,600	353,600	341,600
School - Proposed Debt	0	0	0	0	0
Essex North Shore Agi & Tech	174,299	177,785	183,119	188,612	194,270
Total Education System	4,331,130	4,345,090	4,395,609	4,450,919	4,507,444

<i>Town of Nahant</i> PROJECTED APPROPRIATIONS	<i>FY 19</i> Appropriation Budget	<i>FY 20</i> Appropriation Budget	<i>FY 21</i> Appropriation Budget	<i>FY 22</i> Appropriation Budget	<i>FY 23</i> Appropriation Budget
Public Works Department					
Public Works Operations					
Administration					
Salaries/Wages	6,924	7,062	7,204	7,348	7,495
General Expenses	2,300	2,300	2,369	2,369	2,440
Capital	0	10,000	0	10,000	10,000
<i>Subtotal DPW Administration</i>	<i>9,224</i>	<i>19,362</i>	<i>9,573</i>	<i>19,717</i>	<i>19,935</i>
Highways/Streets/Parks/Beaches					
Salaries/Wages	125,303	127,809	130,365	132,973	135,632
General Expenses	146,956	146,956	151,365	151,365	155,906
Capital - Paving	6,000	6,000	6,000	6,000	6,000
<i>Subtotal Highways/Streets/B/P</i>	<i>278,259</i>	<i>280,765</i>	<i>287,730</i>	<i>290,337</i>	<i>297,538</i>
Snow & Ice					
Snow & Ice Services	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
Beaches & Parks					
Salaries/Wages	45,239	46,144	47,067	48,008	48,968
General Expenses	15,100	15,100	15,553	15,553	16,020
Capital Outlay	0	20,000	0	20,000	0
<i>Subtotal Beaches & Parks</i>	<i>60,339</i>	<i>81,244</i>	<i>62,620</i>	<i>83,561</i>	<i>64,988</i>
Cemetery					
Salaries/Wages	26,787	27,323	27,869	28,427	28,995
General Expenses	7,550	7,550	7,777	7,777	8,010
Capital Outlay	0	0	5,000	0	7,000
<i>Subtotal Cemetery</i>	<i>34,337</i>	<i>34,873</i>	<i>40,646</i>	<i>36,203</i>	<i>44,005</i>
Overhead Operations					
Salaries/Wages	0	0	0	0	0
General Expenses	10,100	10,100	10,403	10,403	10,715
Capital Outlay	2,500	20,000	5,000	20,000	20,000
DPW - Debt Service	60,006	57,550	55,094	52,638	50,182
<i>Subtotal DPW Overhead</i>	<i>72,606</i>	<i>87,650</i>	<i>70,497</i>	<i>83,041</i>	<i>80,897</i>
Total Public Works Dept	484,765	533,894	501,065	542,859	537,362

Town of Nahant
PROJECTED APPROPRIATIONS

	<i>FY 19</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 20</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 21</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 22</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 23</i> <i>Appropriation</i> <i>Budget</i>
Culture/Recreation					
Council on Aging					
General Expenses	56,976	56,976	58,685	58,685	60,446
Capital Outlay					
Veteran's Agent					
Salaries/Wages	5,964	6,083	6,205	6,329	6,456
Certification Training	480	480	480	480	480
General Expenses	51,300	51,300	52,839	52,839	54,424
Library					
Salaries/Wages/Gen. Expns	218,683	218,683	225,243	225,243	232,001
Recreation					
General Recreation	3,090	3,090	3,090	3,090	3,090
Sailing Recreation	3,605	3,605	3,605	3,605	3,605
Tennis Recreation	2,880	2,880	2,880	2,880	2,880
Capital Outlay	0	0	0	0	0
Memorial Day Committee					
General Expenses	7,500	7,500	7,725	7,725	7,957
Fourth of July Committee					
General Expenses	2,215	2,215	2,281	2,281	2,350
Beautification Committee					
General Expenses	2,122	2,122	2,186	2,186	2,251
Personnel Committee					
General Expenses	0	0	0	0	0
Military Houses					
General Expenses	51,500	54,075	55,697	58,482	60,237
Total Culture/Recreation	406,315	409,009	420,917	423,826	436,176
General Debt Service					
Debt Service	314,271	274,722	261,187	207,815	182,184
Total Debt Service	314,271	274,722	261,187	207,815	182,184
Total Operation Cost	9,598,732	9,524,672	9,628,035	9,738,875	9,867,196

Town of Nahant
PROJECTED APPROPRIATIONS

	<i>FY 19</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 20</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 21</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 22</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 23</i> <i>Appropriation</i> <i>Budget</i>
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Intergovernmental

Cherry Sheet					
State Assessments	92,341	94,188	96,072	97,993	99,953
Charter School Assessments	27,805	28,361	28,928	29,507	30,097
County Assessments	0	0	0	0	0
School Choice Assessment	0	0	0	0	0
<i>Total Intergovernmental</i>	<i>120,146</i>	<i>122,549</i>	<i>125,000</i>	<i>127,500</i>	<i>130,050</i>

Other Expenses

Unemployment Compensation	26,326	26,326	27,116	27,116	27,929
Life Insurance	2,000	2,000	2,060	2,060	2,122
Health Insurance	900,000	927,000	954,810	983,454	1,012,958
Medicare Taxes					
Expenses	83,811	85,487	87,197	88,941	90,720
Essex County Retirement					
Expenses	836,929	862,037	887,898	914,535	941,971
Insurance Committee					
General Expenses	261,661	266,894	272,232	277,677	283,230
Retirement Account					
General Expenses	0	0	0	0	0
<i>Total Miscellaneous</i>	<i>2,110,727</i>	<i>2,169,744</i>	<i>2,231,313</i>	<i>2,293,783</i>	<i>2,358,930</i>

**Total Before Reserve
Fund & Article**

	11,829,605	11,816,966	11,984,348	12,160,157	12,356,176
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Reserve Funds

Base Appropriation	165,000	200,000	200,000	200,000	200,000
<i>Total Reserve Fund</i>	<i>165,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>

Total General Funds

	11,994,605	12,016,966	12,184,348	12,360,157	12,556,176
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Interfund Transfers-Out

	862,033	825,318	806,264	773,807	679,752
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Subtotal Appropriations

	12,856,638	12,842,284	12,990,612	13,133,964	13,235,928
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Debt	800,955	713,472	681,881	614,053	573,966
Debt as % of Budget	6.23%	5.56%	5.25%	4.68%	4.34%

**Town of Nahant
PROJECTED APPROPRIATIONS**

	<i>FY 19 Appropriation Budget</i>	<i>FY 20 Appropriation Budget</i>	<i>FY 21 Appropriation Budget</i>	<i>FY 22 Appropriation Budget</i>	<i>FY 23 Appropriation Budget</i>
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**PROJECTED CAPITAL
IMPROVEMENTS**

Drainage/Walls/Erosion

Drainage-Ward Rd/Bear Pond	175,000	0	0	0	0
<i>Sub Total</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vehicles/Equipment

Silverado 75%	31,500				
F350 Pick Up Truck	65,000				
F550 Pick Up Truck			75,000	75,000	
Sweeper		148,000			
Air Compressor					
John Deere Backhoe			120,000		
Cemetery Tractor		45,000			
DPW Equipment		20,000		20,000	
Skid Steer Loader				36,000	
Mini Excavator		79,000			
Tractor Mower			30,000		
Gator				18,000	
F450 Dump Truck		62,000		75,000	
Harbormaster Boat Trailer	4,500	14,000			
Police Explorer	38,500	35,000		39,500	
Police Tahoe				45,500	
Police Motorcycle			21,500		
Police Radar Speed Trailer			5,500		
Police Monitor Trailer				24,500	
Police ATV			15,500		
Police Tasers		18,500			
Fire Plow					
Fire Mack Truck	475,000				
Police Fingerprint Machine	27,000	35,000			
Police Radio Upgrade		18,500			85,000
Police Portable Radios			15,500		
Police AED/DFIB				7,500	
Police Cruiser Laptop Toughbooks				16,000	
Fire Hydraulic Extrication Tools				50,000	20,000
Firefighter PPE Turn out Gear	8,000	5,000	5,000	5,000	5,000
Fire Air Compressor Fill Station					
Fire Hose	5,000	5,000	5,000	5,000	5,000
Fire Radios	5,000	5,000	5,000	5,000	5,000
<i>Sub Total</i>	<i>659,500</i>	<i>490,000</i>	<i>298,000</i>	<i>422,000</i>	<i>120,000</i>

Misc

Wetlands Zoning Bylaw	10,000		25,000		
Computers/Network	21,000	21,900	16,000	22,050	22,050
Wharf Gangway	7,750				
DPW Overhead-Small Equipment		20,000	5,000	20,000	20,000
Town Hall Record Preservation		23,436			
Library, Town Hall & Chapel Assess	45,000				
Cemetery & Chapel Upgrades	0	158,700	143,950	150,500	79,000
40 Steps Revetment		693,500			
<i>Sub Total</i>	<i>83,750</i>	<i>917,536</i>	<i>189,950</i>	<i>192,550</i>	<i>121,050</i>

<i>Town of Nahant</i> PROJECTED APPROPRIATIONS	FY 19 <i>Appropriation</i> Budget	FY 20 <i>Appropriation</i> Budget	FY 21 <i>Appropriation</i> Budget	FY 22 <i>Appropriation</i> Budget	FY 23 <i>Appropriation</i> Budget
Roads and Sidewalks					
All Roads Chapter 90	92,000	92,000	92,000	92,000	92,000
Non-Chapter 90	110,000	200,000	200,000	200,000	200,000
<i>Sub Total</i>	<i>202,000</i>	<i>292,000</i>	<i>292,000</i>	<i>292,000</i>	<i>292,000</i>
Town Hall Capital					
Town Hall Phones Etc.	0	3,605	0	0	0
Town Treasurer Copier	1,400	1,400	1,400	1,400	1,400
Town Clerk Copier	1,400	1,400	1,400	1,400	1,400
Town Administrator Copier	2,900	2,900	2,987	2,987	3,077
<i>Sub Total</i>	<i>5,700</i>	<i>9,305</i>	<i>5,787</i>	<i>5,787</i>	<i>5,877</i>
Public Safety					
Fire Station Temporary Structure	75,000		6,000,000	0	0
Fire Station Design		600,000			
Police Station	0	3,500	3,500	3,500	3,500
Police Station Heating System		32,500			
Police Station Delead Gun Range	0	18,500			
<i>Sub Total</i>	<i>75,000</i>	<i>654,500</i>	<i>6,003,500</i>	<i>3,500</i>	<i>3,500</i>
Other Town Buildings					
Ellingwood Chapel Masonry	112,000	5,000	5,000		7,000
Community Center Walkway	20,000	80,000			
DPW Facilities Various	8,500	21,000	500	2,000	500
Town Hall Renovation	0	10,000	5,000	10,000	10,000
NPT Front Walkway	20,000				
Town Wharf	0	53,950	45,750	22,450	34,750
Library Renovations	25,000	100,990	490,500	90,050	5,050
<i>Sub Total</i>	<i>185,500</i>	<i>270,940</i>	<i>546,750</i>	<i>124,500</i>	<i>57,300</i>
Total Capital Improvement	1,386,450	2,634,281	7,335,987	1,040,337	599,727
Less: Estimated Reserve	0	0	0	0	0
Less: CPA previously borrowed	0	0	0	0	0
Less: Capital thru Grants/Loans	(420,400)	(534,800)	(400,000)	0	0
Less: Capital thru CPA	(219,750)	(106,936)	(98,436)	(280,000)	(30,000)
Less: Capital thru Chapter 90	(92,000)	(92,000)	(92,000)	(92,000)	(92,000)
Less: Capital thru General Fund	(102,200)	(98,800)	(53,527)	(99,577)	(87,223)
Less: Borrowing	(481,100)	0	0	0	0
Less: Capital using Other Sources	(71,000)	(125,000)	0	0	0
Total Other Sources	(1,386,450)	(957,536)	(643,963)	(471,577)	(209,223)
Total Capital Plan Surplus/Shortage	0	(1,676,745)	(6,692,024)	(568,760)	(390,504)
Total 5 Year Plan	14,243,088	15,476,565	20,326,599	14,174,301	13,835,655

**Town of Nahant
PROJECTED APPROPRIATIONS**

	FY 19 Appropriation Budget	FY 20 Appropriation Budget	FY 21 Appropriation Budget	FY 22 Appropriation Budget	FY 23 Appropriation Budget
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Water/Sewer Enterprise Fund

Sewer Division

Salaries/Wages	208,838	215,103	221,556	228,203	235,049
General Expenses	161,805	166,659	171,659	176,809	182,113
Lynn Water & Sewer	248,650	256,110	263,793	271,707	279,858
Capital Outlay	0	40,000	45,000	45,000	45,000
Sewer - Debt Service	675,890	640,322	622,414	604,504	586,596
Indirect Costs	133,451	137,455	141,578	145,826	150,200
<i>Subtotal Sewer</i>	<i>1,428,634</i>	<i>1,455,649</i>	<i>1,466,000</i>	<i>1,472,049</i>	<i>1,478,816</i>

Water Division

Salaries/Wages	195,635	201,504	207,549	213,776	220,189
General Expenses	136,685	140,786	145,009	149,359	153,840
MWRA Assessment	500,000	515,000	530,450	546,364	562,754
Capital Outlay	0	40,000	45,000	45,000	45,000
Water - Debt Service	186,143	184,996	183,850	169,303	93,156
Indirect Costs	125,107	128,860	132,726	136,707	140,809
<i>Subtotal Water</i>	<i>1,143,570</i>	<i>1,211,146</i>	<i>1,244,584</i>	<i>1,260,509</i>	<i>1,215,748</i>
<i>Total Water and Sewer</i>	<i>2,572,204</i>	<i>2,666,795</i>	<i>2,710,584</i>	<i>2,732,558</i>	<i>2,694,564</i>

W/S Debt	862,033	825,318	806,264	773,807	679,752
W/S Debt as % of W/S Budget	33.51%	30.95%	29.75%	28.32%	25.23%
W/S Without Debt	1,710,171	1,841,477	1,904,320	1,958,751	2,014,812

**PROJECTED CAPITAL
W/S IMPROVEMENTS**

	FY 19	FY 20	FY 21	FY 22	FY 23
Water					
Gate Valves		15,000	15,000	15,000	15,000
Hydrants/Mains	411,100	134,000	134,000	134,000	134,000
Paving/Patch Work					
Professional Services					
W/S Utility Trailer					
Pick Up Truck					37,500
F350 Pick Up Truck		26,500			
Emergency Repairs & Inventory		30,000	35,000	40,000	45,000
<i>Sub Total</i>	<i>411,100</i>	<i>205,500</i>	<i>184,000</i>	<i>189,000</i>	<i>231,500</i>
Sewer					
Sewer Infrastructure & Pump Statio	3,700,500	50,000	125,000	50,000	50,000
Professional Services		12,500	12,500	12,500	12,500
W/S Pumps & Equipment	60,000	60,000	60,000	60,000	60,000
Bear Pond Drainage	50,000				
Sewer Pumping Stations	280,000				
W/S Utility Trailer					
Pick Up Truck					37,500
F350 Pick Up Truck		26,500			
Emergency Repairs & Inventory		30,000	35,000	40,000	45,000
<i>Sub Total</i>	<i>4,090,500</i>	<i>179,000</i>	<i>232,500</i>	<i>162,500</i>	<i>205,000</i>
Total W/S Capital Improvement	4,501,600	384,500	416,500	351,500	436,500

Less: Capital thru Rates		(60,000)	(70,000)	(80,000)	(90,000)
Less: Borrowing	(4,329,600)	(134,000)	(134,000)	(134,000)	(134,000)
Less: Capital using Other Sources	(172,000)	(190,500)	(212,500)	(137,500)	(212,500)
Total Other Sources	0	0	0	0	0

Town of Nahant
PROJECTED APPROPRIATIONS

	<i>FY 19</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 20</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 21</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 22</i> <i>Appropriation</i> <i>Budget</i>	<i>FY 23</i> <i>Appropriation</i> <i>Budget</i>
Rubbish Enterprise Fund					
Salaries/Wages	56,875	58,581	60,339	61,545	62,776
General Expenses	58,539	60,295	62,104	63,346	64,613
Household Trash Collection/Dispos	321,262	330,900	340,827	347,643	354,596
Debt	28,480	0	0	0	0
Total Rubbish Enterprise Fund	465,156	449,776	463,270	472,535	481,986
Rubbish Debt	28,480	0	0	0	0
Rub. Debt as % of Rub. Budget	6.12%	0.00%	0.00%	0.00%	0.00%
All Debt	1,691,468	1,538,790	1,488,145	1,387,860	1,253,718
All Debt as % of All Budget	10.64%	9.64%	9.21%	8.49%	7.64%

Debt Includes Estimating for \$134,000 in Water Each Year with 0% Interest. Paying \$13,400 for 10 Years.

PROJECTED CAPITAL
RUBBISH IMPROVEMENTS

	<i>FY 19</i>	<i>FY 20</i>	<i>FY 21</i>	<i>FY 22</i>	<i>FY 23</i>
Rubbish					
Compost Site	10,000	10,000	10,000	10,000	10,000
Silverado 25%	10,500				
<i>Sub Total</i>	<i>20,500</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
Total Rubbish Capital Improvement	20,500	10,000	10,000	10,000	10,000
Less: Capital thru Rates	0	0	0	0	0
Less: Borrowing	0	0	0	0	0
Less: Capital using Other Sources	(20,500)	(10,000)	(10,000)	(10,000)	(10,000)
Total Other Sources	0	0	0	0	0

Water & Sewer Rate Comparison:

	FY 19	FY 20	FY 21	FY 22	FY 23
Water rate	8.11	8.52	8.82	9.08	9.34
Sewer rate	8.55	9.03	9.36	9.63	9.91
Combined rate	16.66	17.55	18.18	18.71	19.25
% Increase/(Decrease)	2.71%	5.34%	3.59%	2.92%	2.89%

APPENDIX 3

School Department Proposed Budget

In the following section you'll find the proposed line item budget prepared by the School Superintendent and the School Committee. The line item budget is followed by a more detailed presentation of what is included in each line item.

By law, Town Meeting will adopt a bottom line budget for the School Department, and the School Committee will determine the line item allocations within the actual budget. A previous Town Meeting vote requires that the School Department's line item budget be published in the Report and Recommendations of the Advisory and Finance Committee.

***Information Presented on the Following Pages is Provided by the School Department**

**FY 2019
School Department Budget Request**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Fy 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>
Principal's Office-Salaries	\$118,416	\$122,055	\$123,935	\$125,092	\$127,033	\$134,993	137,693	153,476
Principal's Office-Supplies	\$596	\$2,119	\$1,500	\$1,885	\$1,995	\$1,500	1,500	1,500
Asst. Principal Stipend	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Attendance Officer	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180
TOTAL 2200	\$119,192	\$124,354	\$125,615	\$127,157	\$129,208	\$136,673	\$139,373	\$155,156
Health Salaries	\$56,369	\$60,344	\$62,142	\$63,155	\$65,676	\$66,026	67,347	71,727
Health Supplies & Materials	\$955	\$4,303	\$1,000	\$1,318	\$1,564	\$1,000	\$1,000	\$1,000
Health Office-Services				\$152	\$50			\$300
TOTAL 3200	\$57,324	\$64,647	\$63,142	\$64,625	\$67,290	\$67,026	\$68,347	\$73,027

**FY 2019
School Department Budget Request**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>
Teaching								
Substitute Salaries	\$5,152	\$5,855	\$8,000	\$11,624	\$9,086	\$8,000	8,000	10,000
Teacher Salaries-Reg. Ed.	\$700,565	\$672,293	\$601,874	\$628,388	\$565,879	\$606,491	629,183	623,721
Teacher Salaries- SPED	\$54,148	\$50,195	\$36,977	\$57,785	\$50,453	\$64,900	\$78,198	\$87,001
Team Chairperson- SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Teaching Aides Salaries- SPED	\$46,677	\$30,166	\$48,965	\$48,761	\$61,927	\$66,012	\$75,870	\$88,349
Teaching Aides Salaries-Reg. Ed.	\$8,299	\$12,457	\$20,160	\$4,010	\$5,166	\$22,004	\$22,444	\$22,935
Teacher Longevity	\$13,375	\$12,250	\$14,250	\$16,875	\$14,375	\$14,375	\$14,375	\$12,625
Materials & Supplies-Reg. Ed.	\$11,265	\$13,085	\$7,500	\$14,274	\$43,173	\$11,000	\$11,000	\$16,000
Technology Services	\$2,534	\$11,982	\$20,060	\$11,185	\$1,297	\$0	\$12,500	\$12,500
Technology Specialist Salary	\$0	\$0	\$0	\$0	\$49,999	\$51,250	\$8,800	\$14,400
Hardware	\$2,083	\$12,985	\$2,500	\$1,552	\$14,056	\$3,500	\$10,000	\$10,000
Software	\$3,975	\$8,724	\$3,400	\$5,984	\$7,716	\$4,400	\$6,400	\$6,400
Materials & Supplies- SPED	\$0	\$1,065	\$1,000	\$768	\$908	\$1,000	\$6,000	\$8,000
Prof. Development-Services	\$5,700	\$8,080	\$6,000	\$6,085	\$5,383	\$6,000	\$12,000	\$12,000
TOTAL 2300	\$853,773	\$839,137	\$770,686	\$807,291	\$829,418	\$858,932	\$894,770	\$923,931

**FY 2019
School Department Budget Request**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>
Textbooks								
Regular Ed.	\$423	\$9,027	\$10,000	\$9,557	\$12,583	\$13,000	\$13,000	\$13,000
SpEd	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
TOTAL 2400	\$423	\$9,027	\$10,000	\$9,557	\$12,583	\$13,000	\$13,000	\$14,000
Library								
Library Salaries	\$0	\$7,978	\$9,983	\$10,026	\$10,224	\$11,002	\$11,222	\$6,232
Library Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
TOTAL 2500	\$0	\$7,978	\$9,983	\$10,026	\$10,224	\$11,002	\$15,222	\$10,232
Student Body Activities								
Stipends/Salaries	\$1,750	\$1,750	\$1,750	\$3,642	\$1,830	\$3,808	\$5,822	\$4,482
Services	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
TOTAL 3520	\$1,750	\$1,750	\$1,750	\$3,642	\$1,830	\$3,808	\$8,822	\$7,482

**FY 2019
School Department Budget Request**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>
Psychological Services								
Speech Salaries	\$29,251	\$31,811	\$42,587	\$38,720	\$33,950	\$44,743	\$45,638	\$44,538
Guidance Salary	\$0	\$5,370	\$0	\$7,400	\$15,529	\$20,600	\$21,012	\$25,061
Occupational Therapy Salary	\$0	\$11,646	\$0	\$13,077	\$13,396	\$14,350	\$14,637	\$20,104
Hearings-SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tutoring-SPED	\$1,565	\$672	\$1,500	\$400	\$1,500	\$1,500	\$3,500	\$3,500
Evaluations-SPED	\$3,000	\$3,000	\$4,500	\$3,800	\$2,550	\$4,500	\$4,500	\$5,600
Contracted Services-SPED	\$22,805	\$30,415	\$70,459	\$28,450	\$39,877	\$42,938	\$43,797	\$45,797
	\$56,621	\$82,914	\$119,046	\$91,847	\$106,802	\$128,631	\$133,084	\$144,600
Custodial Services								
Salaries	\$76,780	\$83,068	\$87,416	\$84,803	\$87,691	\$90,438	\$92,247	\$92,838
Supplies & Materials	\$14,166	\$5,529	\$6,000	\$5,888	\$10,482	\$6,000	\$6,000	\$6,000
TOTAL 4110	\$90,946	\$88,597	\$93,416	\$90,691	\$98,173	\$96,438	\$98,247	\$98,838

**FY 2019
School Department Budget Request**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>
Heating								
Gas	\$46,276	\$48,616	\$48,000	\$48,087	\$45,574	\$58,000	\$50,455	\$50,600
TOTAL 4120	\$46,276	\$48,616	\$48,000	\$48,087	\$45,574	\$58,000	\$50,455	\$50,600
Utilities								
Electricity	\$30,031	\$34,615	\$31,000	\$33,673	\$40,971	\$37,000	\$39,108	\$40,500
Gas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone	\$4,799	\$8,145	\$6,000	\$6,574	\$8,268	\$9,000	\$9,180	\$9,700
TOTAL 4130	\$34,830	\$42,760	\$37,000	\$40,247	\$49,239	\$46,000	\$48,288	\$50,200

**FY 2019
School Department Budget Request**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>BUDGET</u>	<u>REQUEST</u>
Maintenance of Grounds							\$0	\$2,000
Maintenance of Building								
Supplies & Materials	\$3,706	\$24,835	\$10,000	\$17,736	\$12,111	\$14,000	\$14,000	\$32,500
Contracted Services	\$21,525	\$52,212	\$20,000	\$33,048	\$30,936	\$30,000	\$30,000	\$15,500
TOTAL 4220	\$25,231	\$77,047	\$30,000	\$50,784	\$43,047	\$44,000	\$44,000	\$48,000
Maintenance of Equipment								
Services & Supplies	\$1,372	\$4,445	\$8,000	\$4,504	\$7,948	\$10,000	\$10,000	\$10,000
TOTAL 4230	\$1,372	\$4,445	\$8,000	\$4,504	\$7,948	\$10,000	\$10,000	\$10,000
Rental/Lease of Equipment	\$8,786	\$6,860	\$7,000	\$7,686	\$7,787	\$7,000	\$7,000	\$8,000
TOTAL 5300	\$8,786	\$6,860	\$7,000	\$7,686	\$7,787	\$7,000	\$7,000	\$8,000
School Total	\$1,296,524	\$1,398,132	\$1,323,638	\$1,356,144	\$1,409,123	\$1,480,510	\$1,530,608	\$1,596,066

**FY 2019
School Department Budget Request**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>
District								
School Committee-Legal	\$2,470	\$442	\$2,500	\$220	\$2,500	\$2,500	\$2,500	\$2,500
School Committee-Supplies	\$0	\$3,078	\$3,352	\$3,317	\$3,352	\$3,500	\$3,500	\$3,500
School Committee-Services	\$3,000	\$3,107	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Supt's Office-Salaries	\$88,980	\$90,178	\$90,217	\$91,164	\$91,222	\$87,253	\$88,998	\$103,119
Supt's Office-Supplies	\$1,055	\$1,058	\$1,775	\$1,071	\$1,775	\$2,000	\$2,000	\$2,000
Supt's Office-Services	\$0	\$0	\$0	\$1,509	\$0	\$0		\$500
TOTAL 1100	\$95,505	\$97,863	\$100,844	\$100,281	\$101,849	\$98,253	\$99,998	\$114,619
SPED Administration Salary	\$3,865	\$0	\$0	\$1,424	\$0	\$0	\$0	\$0
TOTAL 2100	\$3,865	\$0	\$0	\$1,424	\$0	\$0	\$0	\$0
Tuition-Public Schools (Swamps)	\$1,238,769	\$1,217,892	\$1,336,046	\$1,336,046	\$1,266,770	\$1,341,225	\$1,350,000	\$1,397,250
Tuition-SPED-Private Schools	\$325,085	\$280,562	\$356,797	\$316,917	\$250,461	\$325,359	\$366,352	\$349,938
Tuition-SPED-Collaboratives	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL 9000	\$1,573,854	\$1,508,454	\$1,702,843	\$1,662,963	\$1,527,231	\$1,676,584	\$1,726,352	\$1,757,188
District Subtotal	\$1,673,224	\$1,606,317	\$1,803,687	\$1,764,668	\$1,629,080	\$1,774,837	\$1,826,350	\$1,871,807

**FY 2019
School Department Budget Request**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>
Transportation								
SPED	\$106,364	\$97,980	\$119,728	\$112,298	\$106,388	\$135,940	\$142,737	\$110,000
Public Schools (Swampscott)	\$138,772	\$141,448	\$144,148	\$144,148	\$146,880	\$149,580	\$152,280	\$152,280
TOTAL 3300	\$245,136	\$239,428	\$263,876	\$256,446	\$253,268	\$285,520	\$295,017	\$262,280
District Total	\$1,918,360	\$1,845,745	\$2,067,563	\$2,021,114	\$1,882,348	\$2,060,357	\$2,121,367	\$2,134,087
School & District Total	\$3,214,884	\$3,243,877	\$3,391,201	\$3,377,258	\$3,291,471	\$3,540,867	\$3,651,975	\$3,730,153
without transportation	\$2,969,748	\$3,004,449	\$3,127,325	\$3,120,812	\$3,038,203	\$3,255,347	\$3,356,958	\$3,467,873

APPENDIX 4

School Department Five Year Plan

***Information Presented on the Following Pages is Provided by the School Department**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Tuition-Swampscott	\$1,397,250	\$1,449,647	\$1,507,633	\$1,567,938	\$1,630,656
Tuition-Special Education (Private & Collaboratives)	\$359,938	\$374,336	\$389,309	\$404,881	\$421,076
Transportation-Special Education	\$110,000	\$115,500	\$121,275	\$127,339	\$127,339
Transportation-Swampscott	\$152,820	\$152,820	\$152,820	\$152,820	\$152,820
Johnson School	\$1,653,271	\$1,702,869	\$1,753,955	\$1,806,574	\$1,860,771
Other School & District Costs	\$176,000	\$181,280	\$186,718	\$192,320	\$198,090
Total	\$3,849,279	\$3,976,452	\$4,111,710	\$4,251,871	\$4,390,752

APPENDIX 5

School Share of Town Expenses

In Massachusetts, each town and city must expend a certain amount of money on its education system each year. This amount is referred to as “net school spending” and is established via a formula determined by the Massachusetts Department of Elementary and Secondary Education. A community’s net school spending must equal or exceed the requirement established annually by the Department of Education. The net school spending amount is largely comprised of the school budget (excluding transportation, debt, and vocational school expenses), the net charter school assessment, any circuit breaker funds expected to be expensed during the fiscal year, as well as certain town expenditures.

The information that follows in this Appendix 5 outlines expenditures made by the Town of Nahant on behalf of the school that aren’t included within the school budget. These are assigned to the school budget from non-school municipal line items such as the Town Accountant or Town treasurer's Offices. This “charge back” system is intended to represent the percentage of time those departments spend on school matters such as accounting or payroll, etc. Each year there is an estimated cost for these items when the budget is developed and at the end of the fiscal year actual costs for these line items are reflected in the School Department End of Year Report that is conveyed to the Massachusetts Department of Education.

This information is presented here to give the voters a more complete picture of the Town resources that are provided to the School.

Schedule 1
FY 17 School Portion of
Town's Expenses

ADMINISTRATIVE EXPENSES

Actual FY17

Town Expenses

	<i>Town Expense</i>	<i>Allocated Town Costs</i>	<i>Town Costs Schedule 1</i>	<i>Basis for Allocation</i>
<u>Town Administrator</u>				
salary	216,279	6,488		3.00%
benefits/health	27,288	819		3.00%
expenses	20,830	625		3.00%
other/benefits	50,490	1,515		3.00%
			9,447	
<u>Town Accountant</u>				
salary	106,302	30,828		29.00%
benefits/health	7,441	2,158		29.00%
expenses	7,614	2,208		29.00%
other/benefits	24,595	7,132		29.00%
			42,326	
<u>Accountant/Clerical</u>				
salaries	57,550	16,690		29.00%
benefits/health	1,253	363		29.00%
expenses	48,810	14,155		29.00%
other/benefits	12,304	3,568		29.00%
			34,776	
<u>Treasurer/Collector</u>				
salaries	129,106	32,277		25.00%
benefits/health	24,922	6,231		25.00%
expenses	87,166	21,792		25.00%
other/benefits	30,627	7,657		25.00%
			67,955	
<u>Unemployment</u>				
expenses	6,371	727	727	actual
<u>Data Processing</u>				
salaries	0	0		33.33%
benefits/health	0	0		33.33%
expenses	103,584	34,525		33.33%
other/benefits	0	0		33.33%
			34,525	
<u>Town Audit</u>				
expenses	27,000	8,999	8,999	33.33%
<u>Crossing Guard</u>				
salaries	5,900	5,900	5,900	100.00%
Eligible Salaries	515,137	92,182		
Eligible Benefits	178,921	29,443		
Eligible Expenses	301,375	83,030		
TOTAL	995,432	204,654	204,654	

Schedule 1
FY 17 School Portion of
Town's Expenses

ANALYSIS: TOWN COSTS/SCHEDULE 1

Actual FY17

Town Expenses

	<i>Town Expense</i>	<i>Allocated Town Costs</i>	<i>Basis for Allocation</i>	<i>Town Costs Schedule 1</i>
Administrative				
payrolls	515,137	92,182	<i>see</i>	92,182
benefits	178,921	29,443	<i>attached</i>	29,443
supplies/expenses	301,375	83,030	<i>schedule</i>	83,030
	<u>995,432</u>	<u>204,654</u>		<u>204,654</u>
Public Works				
payroll	663,361	33,168	5.00%	33,168
benefits/health	70,340	3,517	5.00%	3,517
other/benefits	133,564	6,678	5.00%	6,678
supplies/expenses	718,262	35,913	5.00%	35,913
utilities	1,858,786	18,588	1.00%	18,588
	<u>3,444,312</u>	<u>97,864</u>		<u>97,864</u>
	20.13%			
Employee Benefits				
non-teaching retire	654,564	71,109	Actual	71,109
health & life	812,170	186,222	Actual	186,222
taxes/FICA	76,196	20,111	Actual	20,111
	<u>1,542,930</u>	<u>277,443</u>		<u>277,443</u>
Transportation				
MBTA assessment	74,422	0		0
Community Services				
police & fire	2,476,522	0		0
recreation	9,575	0		0
	<u>2,486,097</u>	<u>0</u>		<u>0</u>
Insurance				
workmen's comp	19,733	7,339	Actual	7,339
property/equipment	133,753	21,518	Actual	21,518
school liability	865	865	Actual	865
school accident	2,250	2,250	Actual	2,250
principal's bond	0	0	Actual	0
	<u>156,601</u>	<u>31,972</u>		<u>31,972</u>
Regional Schools				
Essex North Shore Voc/Tech	72,315	0		0
Essex Agi Assessment	0	0		0
School Assessments				
Special Education	0			
Charter School Assessment	51,917			
Assessment School Choice	441			
Essex Agi Assessment	0			
Reimbursement	(4,016)	48,342		48,342
Total Town Costs		660,275		660,275
Including North Shore Voc&Essex Agi Tuition				72,315
Principal School Borrowings (Long-Term)				332,000
Interest School Borrowings (Long-Term)				118,375
Principal School Borrowings (Short-Term)				11,000
Interest School Borrowings (Short-Term)				280
Fixed Assets				0
Per Schedule 1				1,194,245

**Schedule 19
FY 18 Budget**

ADMINISTRATIVE EXPENSES				
Projected FY18				
Town Budget	<i>Town Budget</i>	<i>Allocated Town Costs</i>	<i>Town Costs Schedule 19</i>	<i>Basis for Allocation</i>
<u>Town Administrator</u>				
salary	222,801	6,684		3.00%
benefits/health	28,547	856		3.00%
expenses	12,200	366		3.00%
other/benefits	52,002	1,560		3.00%
			9,466	
<u>Town Accountant</u>				
salary	109,510	31,758		29.00%
benefits/health	7,776	2,255		29.00%
expenses	9,177	2,661		29.00%
other/benefits	25,341	7,349		29.00%
			44,023	
<u>Accountant/Clerical</u>				
salaries	54,089	15,686		29.00%
benefits/health	0	0		29.00%
expenses	49,755	14,429		29.00%
other/benefits	11,564	3,354		29.00%
			33,468	
<u>Treasurer/Collector</u>				
salaries	126,585	31,646		25.00%
benefits/health	41,567	10,392		25.00%
expenses	51,000	12,750		25.00%
other/benefits	30,026	7,506		25.00%
			62,294	
<u>Unemployment</u>				
expenses	26,326	13,163	13,163	50.00%
<u>Data Processing</u>				
salary	0	0		33.33%
benefits/health	0	0		33.33%
expenses	131,024	43,670		33.33%
other/benefits	0	0		33.33%
			43,670	
<u>Town Audit</u>				
expenses	28,000	9,332	9,332	33.33%
<u>Crossing Guard</u>				
salaries	5,900	5,900	5,900	100.00%
Eligible Salaries	518,885	91,674		
Eligible Benefits	196,822	33,272		
Eligible Expenses	307,482	96,372		
TOTAL	1,023,189	221,318	221,318	

**Schedule 19
FY 18 Budget**

ANALYSIS: TOWN COSTS/SCHEDULE 19

Projected FY18

Town Budget

	<i>Town Budget</i>	<i>Allocated Town Costs</i>	<i>Basis for Allocation</i>	<i>Town Costs Schedule 19</i>
Administrative				
payrolls	518,885	91,674	<i>see</i>	91,674
benefits	196,822	33,272	<i>attached</i>	33,272
supplies/expenses	307,482	96,372	<i>schedule</i>	96,372
	<u>1,023,189</u>	<u>221,318</u>		<u>221,318</u>
Public Works				
payroll	675,412	33,771	5.00%	33,771
benefits/health	88,224	4,411	5.00%	4,411
other/benefits	135,960	6,798	5.00%	6,798
supplies/expenses	561,876	28,094	5.00%	28,094
utilities	1,585,028	15,850	1.00%	15,850
	<u>3,046,500</u>	<u>88,924</u>		<u>88,924</u>
Employee Benefits				
non-teaching retire	812,552	88,243	estimated	88,243
health & life	894,669	199,698	estimated	199,698
taxes/FICA	81,370	21,474	estimated	21,474
	<u>1,788,591</u>	<u>309,415</u>		<u>309,415</u>
Transportation				
MBTA assessment	75,135	0		0
Community Services				
police & fire	2,528,360	0		0
recreation	9,575	0		0
	<u>2,537,935</u>	<u>0</u>		<u>0</u>
Insurance				
workmen's comp	22,055	7,311	estimated	7,311
property/equipment	119,895	24,825	estimated	24,825
school liability	970	970	estimated	970
school accident	3,100	3,100	estimated	3,100
principal's bond	0	0	estimated	0
	<u>146,020</u>	<u>36,206</u>		<u>36,206</u>
Regional Schools				
North Shore Voc/Tech	98,621	0	Schedule 19	0
Essex Agi Assessment	0	0	Schedule 19	0
School Assessments				
Assessment School Choice	0			
Charter School Assessment	39,624		Schedule 19	
Assessment Essex Agi	0			
Reimbursement	(2,679)	36,945		36,945
Total Town Costs		692,808		692,808
Including North Shore Voc and Essex Agi Assessments				98,621
Principal School Borrowings (Long-Term)				332,000
Interest School Borrowings (Long Term)				103,555
Fixed Assets				0
Per Schedule 19				1,226,984

APPENDIX 6

Additional School Budget Information:

- Grant Sources and Uses – *Note that funding from grants is generally restricted to a particular use; i.e. money received through grants cannot be used for other purposes at the School's discretion.*

APPENDIX 7

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.

**DEBT SERVICE INCLUDING ESTIMATED
AUTHORIZED DEBT**

**FY 19
Budget**

Description	Reference	Borrowings	Issue Date	Interest Rate	Terms Years	Maturity Date	Balance 6/30/2017	FY18		FY19	
								Principal	Interest	Principal	Interest
Sewer Project (Nov. 1982)	#23-80	1,300,000	11/15/1982	5.00%	40	11/15/2022	195,000	\$32,500.00	\$8,937.50	\$32,500.00	\$7,312.50
Sewer Project - Phase II	#8-81	290,100	6/28/1985	5.00%	40	11/18/2025	53,300	\$7,400.00	\$2,665.00	\$7,400.00	\$2,295.00
Sewer Project - Phase III	#8-81	376,400	2/7/1986	5.00%	40	2/7/2026	84,690	\$9,410.00	\$4,234.50	\$9,410.00	\$3,764.00
Secondary Sewer - Phase 1&2	#24-89	124,800	4/15/1991	6.79%	20	4/15/2011	0	\$0.00	\$0.00	\$0.00	\$0.00
Secondary Sewer - Phase 1&2	#05-91	63,050	4/15/1991	6.79%	20	4/15/2011	0	\$0.00	\$0.00	\$0.00	\$0.00
Sewer System Rehab	#06-95	120,000	2/1/1995	5.67%	13	6/15/2008	0	\$0.00	\$0.00	\$0.00	\$0.00
Pump Stations and Lining	#8-01	475,000	9/1/2006	4.00%	10	9/1/2016	0	\$0.00	\$0.00	\$0.00	\$0.00
Sewer Pump Stations (Maolis)	#32-05	60,000	9/1/2006	4.00%	3	9/1/2009	0	\$0.00	\$0.00	\$0.00	\$0.00
Dump Truck (1/3- \$50,000)	#28-05	16,667	9/1/2006	4.00%	3	9/1/2009	0	\$0.00	\$0.00	\$0.00	\$0.00
Pump Stations and Lining	#8-06	300,000	9/1/2006	4.00%	10	9/1/2016	0	\$0.00	\$0.00	\$0.00	\$0.00
Pump Stations and Lining	#11-07	75,000	11/1/2008	3.86%	10	2/15/2018	8,000	\$8,000.00	\$170.00	\$0.00	\$0.00
Pump Stations and Lining	#17-08	75,000	11/1/2008	3.86%	10	2/15/2018	15,000	\$7,500.00	\$478.13	\$7,500.00	\$159.38
<i>Sewer Emergency BANS</i>	<i>FY18</i>		<i>6/30/2017</i>	<i>1.55%</i>	<i>10</i>	<i>6/30/2027</i>	<i>1,000,000</i>	<i>\$0.00</i>	<i>\$15,456.94</i>	<i>\$120,000.00</i>	<i>\$20,000.00</i>
<i>Sewer Phase 1</i>	<i>FY19</i>	<i>218,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>10</i>	<i>2/15/2028</i>	<i>0</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$21,850.00</i>	<i>\$12,455.00</i>
<i>Sewer Phase 2</i>	<i>FY19</i>	<i>1,542,000</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>20</i>	<i>2/15/2038</i>	<i>0</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$77,100.00</i>	<i>\$90,207.00</i>
<i>Sewer Phase 3</i>	<i>FY19</i>	<i>2,330,000</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>20</i>	<i>2/15/2038</i>	<i>0</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$116,500.00</i>	<i>\$136,305.00</i>
<i>W/S Truck F450 50%</i>	<i>FY19</i>	<i>32,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>5</i>	<i>2/15/2023</i>	<i>0</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$6,500.00</i>	<i>\$1,755.00</i>
<i>Silverado Truck 25%</i>	<i>FY19</i>	<i>10,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>5</i>	<i>2/15/2023</i>	<i>0</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$2,100.00</i>	<i>\$777.00</i>
<i>Issuance Cost</i>											
Interest & Principal									\$96,752.07		\$675,889.88
Total Sewer Projects							1,355,990	\$64,810.00	\$31,942.07	\$400,860.00	\$275,029.88
Causeway 1st Reline	#21-88	441,500	4/15/1991	6.79%	20	4/15/2011	0	\$0.00	\$0.00	\$0.00	\$0.00
Causeway 2nd Reline	#01-91	200,000	4/15/1991	6.79%	20	4/15/2011	0	\$0.00	\$0.00	\$0.00	\$0.00
Nahant Rd Water Main	#10-92-95	770,000	2/1/1995	5.67%	13	6/15/2008	0	\$0.00	\$0.00	\$0.00	\$0.00
CDM Priority #2 Water	#5-95	186,000	2/1/1995	5.67%	13	6/15/2008	0	\$0.00	\$0.00	\$0.00	\$0.00
Water Mains	#6-96	85,000	4/15/1999	4.50%	9	9/15/2007	0	\$0.00	\$0.00	\$0.00	\$0.00
Water Mains	#7-97	445,000	4/15/1999	4.50%	10	9/15/2008	0				
MWRA Pipeline Asst Loan 0% Inte	#14-00	133,121	8/15/2000	0.00%	10	8/15/2010	0	\$0.00		\$0.00	
MWRA Pipeline Asst Loan 0% Inte	#9-01	133,121	11/15/2001	0.00%	10	11/15/2011	0	\$0.00		\$0.00	
MWRA Pipeline Asst Loan 0% Inte	#8-02	134,000	2/15/2003	0.00%	10	2/15/2013	0	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#7-03	134,000	5/15/2004	0.00%	10	5/15/2014	0	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#7-04	134,000	5/15/2006	0.00%	10	5/15/2016	0	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#26-05	134,000	5/15/2006	0.00%	10	5/15/2016	0	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#15-08	134,000	5/22/2008	0.00%	10	5/22/2018	13,400	\$13,400.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#9-11	134,000	5/26/2011	0.00%	10	2/15/2021	53,600	\$13,400.00	\$0.00	\$13,400.00	\$0.00
Dump Truck (1/3- \$50,000)	#28-05	16,667	9/1/2006	4.00%	3	9/1/2009	0	\$0.00	\$0.00	\$0.00	\$0.00
Backhoe	#16-08	100,000	11/1/2008	3.86%	5	11/1/2013	0	\$0.00	\$0.00	\$0.00	\$0.00
Water Meters MWRA	#16-12	750,000	8/26/2011	0.00%	10	2/15/2021	375,000	\$75,000.00	\$0.00	\$75,000.00	\$0.00
Water Mains/Hydrants MWRA	#12-14	175,000	8/26/2013	0.00%	10	2/15/2023	105,000	\$17,500.00	\$0.00	\$17,500.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#26-16+20-17	258,100	8/15/2016	0.00%	10	8/15/2026	258,100	\$25,810.00	\$0.00	\$25,810.00	\$0.00
<i>MWRA Pipeline Asst Loan 0% Inte</i>	<i>FY18</i>	<i>134,000</i>	<i>8/26/2017</i>	<i>0.00%</i>	<i>10</i>	<i>2/15/2027</i>	<i>0</i>	<i>\$13,400.00</i>	<i>\$0.00</i>	<i>\$13,400.00</i>	<i>\$0.00</i>
<i>MWRA Pipeline Asst Loan 0% Inte</i>	<i>FY19</i>	<i>134,000</i>	<i>8/26/2018</i>	<i>0.00%</i>	<i>10</i>	<i>2/15/2028</i>	<i>0</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$13,400.00</i>	<i>\$0.00</i>
<i>Hydrants/Water Mains</i>	<i>FY19</i>	<i>105,100</i>	<i>8/26/2018</i>	<i>0.00%</i>	<i>10</i>	<i>2/15/2028</i>	<i>0</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$10,510.00</i>	<i>\$5,991.00</i>
<i>W/S Truck F450 50%</i>	<i>FY19</i>	<i>32,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>5</i>	<i>2/15/2023</i>	<i>0</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$6,500.00</i>	<i>\$1,755.00</i>
<i>Silverado Truck 25%</i>	<i>FY19</i>	<i>10,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>5</i>	<i>2/15/2023</i>	<i>0</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$2,100.00</i>	<i>\$777.00</i>
<i>Issuance Cost</i>											
Interest & Principal									\$158,510.00		\$186,143.00
Total Water Projects							805,100	\$158,510.00	\$0.00	\$177,620.00	\$8,523.00

**DEBT SERVICE INCLUDING ESTIMATED
AUTHORIZED DEBT**

**FY 19
Budget**

Description	Reference	Borrowings	Issue Date	Interest Rate	Terms Years	Maturity Date	Balance 6/30/2017	FY18		FY19	
								Principal	Interest	Principal	Interest
Utility Tractor	#17-14	45,000	8/26/2013	6.00%	5	2/15/2018	7,000	\$7,000.00	\$300.00	\$0.00	\$0.00
DPW Truck (160,000 1/3)	#24-16	53,334	8/26/2015	6.00%	10	2/15/2025	48,000	\$5,334.00	\$2,400.00	\$5,334.00	\$2,080.00
DPW Truck	#24-16	213,334	8/26/2015	6.00%	10	2/15/2025	102,334	\$16,000.00	\$7,200.00	\$16,000.00	\$6,240.00
Street Sweeper	#29-05	125,000	9/1/2006	4.00%	3	9/1/2009	0	\$0.00	\$0.00	\$0.00	\$0.00
Dump Truck	#12-07	\$35,000	11/1/2008	3.86%	5	11/1/2011	0	\$0.00	\$0.00	\$0.00	\$0.00
DPW Truck Silverado 25%	FY19	10,500	8/26/2018	6.00%	5	2/15/2023	0	\$0.00	\$0.00	\$2,100.00	\$777.00
Drainage Ward Rd/Bear Pond	FY19	175,000	8/26/2018	6.00%	10	2/15/2028	0	\$0.00	\$0.00	\$17,500.00	\$9,975.00
Issuance Cost											
Interest & Principal									\$38,234.00		\$60,006.00
Total Other DPW							157,334	\$28,334.00	\$9,900.00	\$40,934.00	\$19,072.00
Compost Area	#31-14	80,000	8/26/2013	6.00%	5	2/15/2018	0	\$0.00	\$0.00	\$0.00	\$0.00
Compost Area	#25-15	80,000	8/26/2014	6.00%	5	2/15/2019	60,000	\$32,000.00	\$1,440.00	\$28,000.00	\$480.00
Interest & Principal									\$33,440.00		\$28,480.00
Total Rubbish							60,000	\$32,000.00	\$1,440.00	\$28,000.00	\$480.00
School Computers	#18-14	58,500	8/26/2013	6.00%	5	2/15/2018	11,500	\$11,500.00	\$400.00	\$0.00	\$0.00
School Security Door	#22-17	28,000	8/26/2016	6.00%	5	2/15/2021	28,000	\$19,000.00	\$1,176.00	\$5,600.00	\$840.00
School Road Construction	#12-08	125,000	11/1/2008	3.86%	10	2/15/2019	25,000	\$12,500.00	\$796.88	\$12,500.00	\$265.63
School Roof	#15-07	175,000	11/1/2008	3.86%	11	2/15/2019	37,000	\$19,500.00	\$1,158.13	\$17,500.00	\$371.88
School Telephone System	#8-04	25,000	9/1/2006	4.00%	1	9/1/2007	0	\$0.00	\$0.00	\$0.00	\$0.00
School Renovations	#2-06 STM&2-05	5,693,580	9/1/2006	4.00%	19	9/1/2025	2,690,000	\$300,000.00	\$101,600.00	\$300,000.00	\$89,600.00
6,300,000 2-05 ATM & 1,200,000 2-06 STM			School Includes \$450,000 from #24-02 for Architect								
Interest & Principal	Less \$2,256,420								\$467,631.01		\$426,677.51
Total School Projects							2,791,500	\$362,500.00	\$105,131.01	\$335,600.00	\$91,077.51

**DEBT SERVICE INCLUDING ESTIMATED
AUTHORIZED DEBT**

**FY 19
Budget**

Description	Reference	Borrowings	Issue Date	Interest Rate	Terms Years	Maturity Date	Balance 6/30/2017	FY18		FY19	
								Principal	Interest	Principal	Interest
Kelley Greens Golf Course	#01-89	1,250,000	2/15/1990	10.25%	20	2/15/2010	0	\$0.00	\$0.00	\$0.00	\$0.00
Library Renovations	#15-97	125,300	4/15/1999	4.50%	10	9/15/2008	0	\$0.00	\$0.00	\$0.00	\$0.00
Coast Guard Houses	#1-04 STM	2,100,000	1/11/2005	1.50%	10	7/14/2017	1,866,000		\$30,000.00		\$34,601.00
Police, Fire & DPW Bldgs.	#13-08	100,000	11/1/2008	3.86%	10	11/1/2018	20,000	\$10,000.00	\$637.50	\$10,000.00	\$212.50
Paving	#8-12	100,000	8/26/2011	6.00%	10	2/15/2021	0	\$0.00	\$0.00	\$0.00	\$0.00
Bear Pond	#10-12	250,000	8/26/2011	6.00%	10	2/15/2021	0	\$0.00	\$0.00	\$0.00	\$0.00
Paving	#15-13	100,000	8/26/2012	6.00%	10	2/15/2022	0	\$0.00	\$0.00	\$0.00	\$0.00
Fire Truck (Town's Share)	#17-13	60,000	8/26/2012	6.00%	15	2/15/2017	0	\$0.00	\$0.00	\$0.00	\$0.00
Short Beach Dunes	#26-14	55,000	8/26/2013	6.00%	5	2/15/2018	12,000	\$12,000.00	\$0.00	\$0.00	\$0.00
Paving	#16-14	100,000	8/26/2013	6.00%	10	2/15/2023	45,000	\$45,000.00	\$3,300.00	\$0.00	\$0.00
Paving	#21-15	100,000	8/26/2014	6.00%	10	2/15/2024	100,000	\$45,000.00	\$3,900.00	\$10,000.00	\$3,300.00
Fire Dispatch	#22-15	57,000	8/26/2014	6.00%	10	2/15/2024	32,000	\$16,000.00	\$2,223.00	\$16,000.00	\$1,000.00
Paving	#21-16	250,000	8/26/2015	6.00%	10	2/15/2025	250,000	\$0.00	\$4,500.00	\$25,000.00	\$3,900.00
Gas Pump	#25-16	38,500	8/26/2015	6.00%	5	2/15/2020	21,500	\$21,500.00	\$1,155.00	\$0.00	\$0.00
Police Vehicle	#23-17	43,500	8/26/2016	6.00%	5	2/15/2021	43,500	\$20,000.00	\$1,827.00	\$8,700.00	\$1,305.00
Roads and Sidewalks	#17-17	100,000	8/26/2016	6.00%	10	2/15/2026	100,000	\$0.00	\$5,100.00	\$10,000.00	\$4,500.00
Ambulance	#24-17	205,000	8/26/2016	6.00%	7	2/15/2022	205,000	\$71,000.00	\$923.00	\$41,000.00	\$718.00
Fire Radio Upgrade	#25-17	67,000	8/26/2016	6.00%	5	2/15/2021	67,000	\$30,000.00	\$2,814.00	\$13,400.00	\$2,010.00
Roads and Sidewalks	FY18	80,000	8/26/2017	6.00%	10	2/15/2027	80,000	\$8,000.00	\$4,560.00	\$8,000.00	\$4,080.00
Police Heating System	FY18	46,000	8/26/2017	6.00%	5	2/15/2022	46,000	\$9,200.00	\$2,484.00	\$9,200.00	\$1,932.00
40 Steps Revetment	FY18	138,700	8/26/2017	6.00%	5	2/15/2022	138,700	\$0.00	\$0.00	\$27,740.00	\$7,490.00
Fire Temporary Struction	FY19	75,000	8/26/2018	6.00%	5	2/15/2023	0	\$0.00	\$0.00	\$15,000.00	\$4,050.00
Fire Truck (Town's Share)	FY19	54,600	8/26/2018	6.00%	10	2/15/2028	0	\$0.00	\$0.00	\$5,460.00	\$3,112.20
Paving	FY19	80,000	8/26/2018	6.00%	10	2/15/2028	0	\$0.00	\$0.00	\$8,000.00	\$4,560.00
Issuance Cost											
Interest & Principal									\$351,123.50		\$284,270.70
Total General Projects		\$24,820,974				575,000	3,026,700	\$287,700.00	\$63,423.50	\$207,500.00	\$76,770.70
Short Term Interest									\$30,000.00		\$30,000.00
Totals			6/30/2017				8,196,624	\$933,854.00	\$241,836.58	\$1,190,514.00	\$500,953.09
	General Fund	CPA Fund	Total								
Long Term Debt	3,933,090	125,000	4,058,090		&CPA	4,058,090	3,933,090	534,720	113,634	483,580	90,478.89
Short Term Military Houses	1,866,000		1,866,000				1,866,000	0	30,000	0	34,601
Short Term	2,132,834		2,132,834		Total ST	3,998,834	2,132,834	368,534	61,159	343,974	59,875
Other Short Term Not Yet Borrowed	264,700		0			Other ST	264,700	17,200	7,044	44,940	13,502
MWRA Not Yet Borrowed	134,000		0			FY18 MWRA	0	13,400		13,400	0
Proposed (FY19)	4,810,700									304,620	272,496
RANNS							0	0	30,000	0	30,000
Totals	13,141,324	125,000	8,056,924				8,196,624	933,854	241,837	1,190,514	500,953
					CPA		(125,000)				
CPA Debt					264700		\$8,196,624				
CPA Town Wharf	#11F-08	700,000	11/1/2008	3.86%	10	11/1/2018	125,000	\$62,500.00	\$3,984.38	\$62,500.00	\$1,328.13
Interest & Principal									\$66,484.38		\$63,828.13
Total CPA Debt							125,000	\$62,500.00	\$3,984.38	\$62,500.00	\$1,328.13

**DEBT SERVICE INCLUDING ESTIMATED
AUTHORIZED DEBT**

**FY 19
Budget**

Description	Reference	Borrowings	Issue Date	Interest Rate	Terms Years	FY20		FY21		FY22	
						Principal	Interest	Principal	Interest	Principal	Interest
Sewer Project (Nov. 1982)	#23-80	1,300,000	11/15/1982	5.00%	40	\$32,500.00	\$5,687.50	\$32,500.00	\$4,062.50	\$32,500.00	\$2,437.50
Sewer Project - Phase II	#8-81	290,100	6/28/1985	5.00%	40	\$7,400.00	\$1,925.00	\$7,400.00	\$1,555.00	\$7,400.00	\$1,185.00
Sewer Project - Phase III	#8-81	376,400	2/7/1986	5.00%	40	\$9,410.00	\$3,293.50	\$9,410.00	\$2,823.00	\$9,410.00	\$2,352.50
Secondary Sewer - Phase 1&2	#24-89	124,800	4/15/1991	6.79%	20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Secondary Sewer - Phase 1&2	#05-91	63,050	4/15/1991	6.79%	20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer System Rehab	#06-95	120,000	2/1/1995	5.67%	13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pump Stations and Lining	#8-01	475,000	9/1/2006	4.00%	10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer Pump Stations (Maolis)	#32-05	60,000	9/1/2006	4.00%	3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dump Truck (1/3- \$50,000)	#28-05	16,667	9/1/2006	4.00%	3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pump Stations and Lining	#8-06	300,000	9/1/2006	4.00%	10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pump Stations and Lining	#11-07	75,000	11/1/2008	3.86%	10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pump Stations and Lining	#17-08	75,000	11/1/2008	3.86%	10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Sewer Emergency BANS</i>	<i>FY18</i>		<i>6/30/2017</i>	<i>1.55%</i>	<i>10</i>	<i>\$110,000.00</i>	<i>\$18,000.00</i>	<i>\$110,000.00</i>	<i>\$16,000.00</i>	<i>\$110,000.00</i>	<i>\$14,000.00</i>
<i>Sewer Phase 1</i>	<i>FY19</i>	<i>218,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>10</i>	<i>\$21,850.00</i>	<i>\$11,144.00</i>	<i>\$21,850.00</i>	<i>\$9,833.00</i>	<i>\$21,850.00</i>	<i>\$8,521.00</i>
<i>Sewer Phase 2</i>	<i>FY19</i>	<i>1,542,000</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>20</i>	<i>\$77,100.00</i>	<i>\$85,581.00</i>	<i>\$77,100.00</i>	<i>\$80,955.00</i>	<i>\$77,100.00</i>	<i>\$76,329.00</i>
<i>Sewer Phase 3</i>	<i>FY19</i>	<i>2,330,000</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>20</i>	<i>\$116,500.00</i>	<i>\$129,315.00</i>	<i>\$116,500.00</i>	<i>\$122,325.00</i>	<i>\$116,500.00</i>	<i>\$115,335.00</i>
<i>W/S Truck F450 50%</i>	<i>FY19</i>	<i>32,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>5</i>	<i>\$6,500.00</i>	<i>\$1,365.00</i>	<i>\$6,500.00</i>	<i>\$975.00</i>	<i>\$6,500.00</i>	<i>\$585.00</i>
<i>Silverado Truck 25%</i>	<i>FY19</i>	<i>10,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>5</i>	<i>\$2,100.00</i>	<i>\$651.00</i>	<i>\$2,100.00</i>	<i>\$525.00</i>	<i>\$2,100.00</i>	<i>\$399.00</i>
<i>Issuance Cost</i>											
Interest & Principal							\$640,322.00		\$622,413.50		\$604,504.00
Total Sewer Projects						\$383,360.00	\$256,962.00	\$383,360.00	\$239,053.50	\$383,360.00	\$221,144.00
Causeway 1st Reline	#21-88	441,500	4/15/1991	6.79%	20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Causeway 2nd Reline	#01-91	200,000	4/15/1991	6.79%	20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nahant Rd Water Main	#10-92-95	770,000	2/1/1995	5.67%	13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CDM Priority #2 Water	#5-95	186,000	2/1/1995	5.67%	13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Mains	#6-96	85,000	4/15/1999	4.50%	9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Mains	#7-97	445,000	4/15/1999	4.50%	10					\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#14-00	133,121	8/15/2000	0.00%	10	\$0.00		\$0.00		\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#9-01	133,121	11/15/2001	0.00%	10	\$0.00		\$0.00		\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#8-02	134,000	2/15/2003	0.00%	10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#7-03	134,000	5/15/2004	0.00%	10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#7-04	134,000	5/15/2006	0.00%	10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#26-05	134,000	5/15/2006	0.00%	10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#15-08	134,000	5/22/2008	0.00%	10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#9-11	134,000	5/26/2011	0.00%	10	\$13,400.00	\$0.00	\$13,400.00	\$0.00	\$0.00	\$0.00
Dump Truck (1/3- \$50,000)	#28-05	16,667	9/1/2006	4.00%	3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Backhoe	#16-08	100,000	11/1/2008	3.86%	5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Meters MWRA	#16-12	750,000	8/26/2011	0.00%	10	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00
Water Mains/Hydrants MWRA	#12-14	175,000	8/26/2013	0.00%	10	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#26-16+20-17	258,100	8/15/2016	0.00%	10	\$25,810.00	\$0.00	\$25,810.00	\$0.00	\$25,810.00	\$0.00
<i>MWRA Pipeline Asst Loan 0% Inte</i>	<i>FY18</i>	<i>134,000</i>	<i>8/26/2017</i>	<i>0.00%</i>	<i>10</i>	<i>\$13,400.00</i>	<i>\$0.00</i>	<i>\$13,400.00</i>	<i>\$0.00</i>	<i>\$13,400.00</i>	<i>\$0.00</i>
<i>MWRA Pipeline Asst Loan 0% Inte</i>	<i>FY19</i>	<i>134,000</i>	<i>8/26/2018</i>	<i>0.00%</i>	<i>10</i>	<i>\$13,400.00</i>	<i>\$0.00</i>	<i>\$13,400.00</i>	<i>\$0.00</i>	<i>\$13,400.00</i>	<i>\$0.00</i>
<i>Hydrants/Water Mains</i>	<i>FY19</i>	<i>105,100</i>	<i>8/26/2018</i>	<i>0.00%</i>	<i>10</i>	<i>\$10,510.00</i>	<i>\$5,360.00</i>	<i>\$10,510.00</i>	<i>\$4,730.00</i>	<i>\$10,510.00</i>	<i>\$4,099.00</i>
<i>W/S Truck F450 50%</i>	<i>FY19</i>	<i>32,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>5</i>	<i>\$6,500.00</i>	<i>\$1,365.00</i>	<i>\$6,500.00</i>	<i>\$975.00</i>	<i>\$6,500.00</i>	<i>\$585.00</i>
<i>Silverado Truck 25%</i>	<i>FY19</i>	<i>10,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>5</i>	<i>\$2,100.00</i>	<i>\$651.00</i>	<i>\$2,100.00</i>	<i>\$525.00</i>	<i>\$2,100.00</i>	<i>\$399.00</i>
<i>Issuance Cost</i>											
Interest & Principal							\$184,996.00		\$183,850.00		\$169,303.00
Total Water Projects						\$177,620.00	\$7,376.00	\$177,620.00	\$6,230.00	\$164,220.00	\$5,083.00

**DEBT SERVICE INCLUDING ESTIMATED
AUTHORIZED DEBT**

**FY 19
Budget**

Description	Reference	Borrowings	Issue Date	Interest Rate	Terms Years	FY20		FY21		FY22	
						Principal	Interest	Principal	Interest	Principal	Interest
Utility Tractor	#17-14	45,000	8/26/2013	6.00%	5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DPW Truck (160,000 1/3)	#24-16	53,334	8/26/2015	6.00%	10	\$5,334.00	\$1,760.00	\$5,334.00	\$1,440.00	\$5,334.00	\$1,120.00
DPW Truck	#24-16	213,334	8/26/2015	6.00%	10	\$16,000.00	\$5,280.00	\$16,000.00	\$4,320.00	\$16,000.00	\$3,360.00
Street Sweeper	#29-05	125,000	9/1/2006	4.00%	3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dump Truck	#12-07	\$35,000	11/1/2008	3.86%	5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DPW Truck Silverado 25%	FY19	10,500	8/26/2018	6.00%	5	\$2,100.00	\$651.00	\$2,100.00	\$525.00	\$2,100.00	\$399.00
Drainage Ward Rd/Bear Pond Issuance Cost	FY19	175,000	8/26/2018	6.00%	10	\$17,500.00	\$8,925.00	\$17,500.00	\$7,875.00	\$17,500.00	\$6,825.00
Interest & Principal							\$57,550.00		\$55,094.00		\$52,638.00
Total Other DPW						\$40,934.00	\$16,616.00	\$40,934.00	\$14,160.00	\$40,934.00	\$11,704.00
Compost Area	#31-14	80,000	8/26/2013	6.00%	5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Compost Area	#25-15	80,000	8/26/2014	6.00%	5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest & Principal							\$0.00		\$0.00		\$0.00
Total Rubbish						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Computers	#18-14	58,500	8/26/2013	6.00%	5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Security Door	#22-17	28,000	8/26/2016	6.00%	5	\$3,400.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
School Road Construction	#12-08	125,000	11/1/2008	3.86%	10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Roof	#15-07	175,000	11/1/2008	3.86%	11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Telephone System	#8-04	25,000	9/1/2006	4.00%	1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Renovations	#2-06 STM&2-05	5,693,580	9/1/2006	4.00%	19	\$300,000.00	\$77,600.00	\$300,000.00	\$65,600.00	\$300,000.00	\$53,600.00
6,300,000 2-05 ATM & 1,200,000 2-06 STM											
Interest & Principal	Less \$2,256,420						\$381,200.00		\$365,600.00		\$353,600.00
Total School Projects						\$303,400.00	\$77,800.00	\$300,000.00	\$65,600.00	\$300,000.00	\$53,600.00

**DEBT SERVICE INCLUDING ESTIMATED
AUTHORIZED DEBT**

**FY 19
Budget**

Description	Reference	Borrowings	Issue Date	Interest Rate	Terms Years	FY23		FY Thereafter	
						Principal	Interest	Principal	Interest
Sewer Project (Nov. 1982)	#23-80	1,300,000	11/15/1982	5.00%	40	\$32,500.00	\$812.50	\$0.00	\$0.00
Sewer Project - Phase II	#8-81	290,100	6/28/1985	5.00%	40	\$7,400.00	\$815.00	\$8,900.00	\$520.00
Sewer Project - Phase III	#8-81	376,400	2/7/1986	5.00%	40	\$9,410.00	\$1,882.00	\$28,230.00	\$2,823.00
Secondary Sewer - Phase 1&2	#24-89	124,800	4/15/1991	6.79%	20	\$0.00	\$0.00	\$0.00	\$0.00
Secondary Sewer - Phase 1&2	#05-91	63,050	4/15/1991	6.79%	20	\$0.00	\$0.00	\$0.00	\$0.00
Sewer System Rehab	#06-95	120,000	2/1/1995	5.67%	13	\$0.00	\$0.00	\$0.00	\$0.00
Pump Stations and Lining	#8-01	475,000	9/1/2006	4.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
Sewer Pump Stations (Maolis)	#32-05	60,000	9/1/2006	4.00%	3	\$0.00	\$0.00	\$0.00	\$0.00
Dump Truck (1/3- \$50,000)	#28-05	16,667	9/1/2006	4.00%	3	\$0.00	\$0.00	\$0.00	\$0.00
Pump Stations and Lining	#8-06	300,000	9/1/2006	4.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
Pump Stations and Lining	#11-07	75,000	11/1/2008	3.86%	10	\$0.00	\$0.00	\$0.00	\$0.00
Pump Stations and Lining	#17-08	75,000	11/1/2008	3.86%	10	\$0.00	\$0.00	\$0.00	\$0.00
<i>Sewer Emergency BANS</i>	<i>FY18</i>		<i>6/30/2017</i>	<i>1.55%</i>	<i>10</i>	<i>\$110,000.00</i>	<i>\$12,000.00</i>	<i>\$440,000.00</i>	<i>\$28,000.00</i>
<i>Sewer Phase 1</i>	<i>FY19</i>	<i>218,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>10</i>	<i>\$21,850.00</i>	<i>\$7,210.00</i>	<i>\$109,250.00</i>	<i>\$16,387.00</i>
<i>Sewer Phase 2</i>	<i>FY19</i>	<i>1,542,000</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>20</i>	<i>\$77,100.00</i>	<i>\$71,703.00</i>	<i>\$1,156,500.00</i>	<i>\$520,425.00</i>
<i>Sewer Phase 3</i>	<i>FY19</i>	<i>2,330,000</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>20</i>	<i>\$116,500.00</i>	<i>\$108,345.00</i>	<i>\$1,747,500.00</i>	<i>\$786,375.00</i>
<i>W/S Truck F450 50%</i>	<i>FY19</i>	<i>32,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>5</i>	<i>\$6,500.00</i>	<i>\$195.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
<i>Silverado Truck 25%</i>	<i>FY19</i>	<i>10,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>5</i>	<i>\$2,100.00</i>	<i>\$273.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
<i>Issuance Cost</i>									
Interest & Principal							\$586,595.50		\$4,844,910.00
Total Sewer Projects						\$383,360.00	\$203,235.50	\$3,490,380.00	\$1,354,530.00
Causeway 1st Reline	#21-88	441,500	4/15/1991	6.79%	20	\$0.00	\$0.00	\$0.00	\$0.00
Causeway 2nd Reline	#01-91	200,000	4/15/1991	6.79%	20	\$0.00	\$0.00	\$0.00	\$0.00
Nahant Rd Water Main	#10-92-95	770,000	2/1/1995	5.67%	13	\$0.00	\$0.00	\$0.00	\$0.00
CDM Priority #2 Water	#5-95	186,000	2/1/1995	5.67%	13	\$0.00	\$0.00	\$0.00	\$0.00
Water Mains	#6-96	85,000	4/15/1999	4.50%	9	\$0.00	\$0.00	\$0.00	\$0.00
Water Mains	#7-97	445,000	4/15/1999	4.50%	10	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#14-00	133,121	8/15/2000	0.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#9-01	133,121	11/15/2001	0.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#8-02	134,000	2/15/2003	0.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#7-03	134,000	5/15/2004	0.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#7-04	134,000	5/15/2006	0.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#26-05	134,000	5/15/2006	0.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#15-08	134,000	5/22/2008	0.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#9-11	134,000	5/26/2011	0.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
Dump Truck (1/3- \$50,000)	#28-05	16,667	9/1/2006	4.00%	3	\$0.00	\$0.00	\$0.00	\$0.00
Backhoe	#16-08	100,000	11/1/2008	3.86%	5	\$0.00	\$0.00	\$0.00	\$0.00
Water Meters MWRA	#16-12	750,000	8/26/2011	0.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
Water Mains/Hydrants MWRA	#12-14	175,000	8/26/2013	0.00%	10	\$17,500.00	\$0.00	\$0.00	\$0.00
MWRA Pipeline Asst Loan 0% Inte	#26-16+20-17	258,100	8/15/2016	0.00%	10	\$25,810.00	\$0.00	\$103,240.00	\$0.00
<i>MWRA Pipeline Asst Loan 0% Inte</i>	<i>FY18</i>	<i>134,000</i>	<i>8/26/2017</i>	<i>0.00%</i>	<i>10</i>	<i>\$13,400.00</i>	<i>\$0.00</i>	<i>\$53,600.00</i>	<i>\$0.00</i>
<i>MWRA Pipeline Asst Loan 0% Inte</i>	<i>FY19</i>	<i>134,000</i>	<i>8/26/2018</i>	<i>0.00%</i>	<i>10</i>	<i>\$13,400.00</i>	<i>\$0.00</i>	<i>\$67,000.00</i>	<i>\$0.00</i>
<i>Hydrants/Water Mains</i>	<i>FY19</i>	<i>105,100</i>	<i>8/26/2018</i>	<i>0.00%</i>	<i>10</i>	<i>\$10,510.00</i>	<i>\$3,468.00</i>	<i>\$52,550.00</i>	<i>\$7,882.00</i>
<i>W/S Truck F450 50%</i>	<i>FY19</i>	<i>32,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>5</i>	<i>\$6,500.00</i>	<i>\$195.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
<i>Silverado Truck 25%</i>	<i>FY19</i>	<i>10,500</i>	<i>8/26/2018</i>	<i>6.00%</i>	<i>5</i>	<i>\$2,100.00</i>	<i>\$273.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
<i>Issuance Cost</i>									
Interest & Principal							\$93,156.00		\$284,272.00
Total Water Projects						\$89,220.00	\$3,936.00	\$276,390.00	\$7,882.00

**DEBT SERVICE INCLUDING ESTIMATED
AUTHORIZED DEBT**

**FY 19
Budget**

Description	Reference	Borrowings	Issue Date	Interest Rate	Terms Years	FY23		FY Thereafter	
						Principal	Interest	Principal	Interest
Utility Tractor	#17-14	45,000	8/26/2013	6.00%	5	\$0.00	\$0.00	\$0.00	\$0.00
DPW Truck (160,000 1/3)	#24-16	53,334	8/26/2015	6.00%	10	\$5,334.00	\$800.00	\$15,996.00	\$640.00
DPW Truck	#24-16	213,334	8/26/2015	6.00%	10	\$16,000.00	\$2,400.00	\$6,334.00	\$1,920.00
Street Sweeper	#29-05	125,000	9/1/2006	4.00%	3	\$0.00	\$0.00	\$0.00	\$0.00
Dump Truck	#12-07	\$35,000	11/1/2008	3.86%	5	\$0.00	\$0.00	\$0.00	\$0.00
DPW Truck Silverado 25%	FY19	10,500	8/26/2018	6.00%	5	\$2,100.00	\$273.00	\$0.00	\$0.00
Drainage Ward Rd/Bear Pond	FY19	175,000	8/26/2018	6.00%	10	\$17,500.00	\$5,775.00	\$87,500.00	\$13,125.00
Issuance Cost									
Interest & Principal							\$50,182.00		\$125,515.00
Total Other DPW						\$40,934.00	\$9,248.00	\$109,830.00	\$15,685.00
Compost Area	#31-14	80,000	8/26/2013	6.00%	5	\$0.00	\$0.00	\$0.00	\$0.00
Compost Area	#25-15	80,000	8/26/2014	6.00%	5	\$0.00	\$0.00	\$0.00	\$0.00
Interest & Principal							\$0.00		\$0.00
Total Rubbish						\$0.00	\$0.00	\$0.00	\$0.00
School Computers	#18-14	58,500	8/26/2013	6.00%	5	\$0.00	\$0.00	\$0.00	\$0.00
School Security Door	#22-17	28,000	8/26/2016	6.00%	5	\$0.00	\$0.00	\$0.00	\$0.00
School Road Construction	#12-08	125,000	11/1/2008	3.86%	10	\$0.00	\$0.00	\$0.00	\$0.00
School Roof	#15-07	175,000	11/1/2008	3.86%	11	\$0.00	\$0.00	\$0.00	\$0.00
School Telephone System	#8-04	25,000	9/1/2006	4.00%	1	\$0.00	\$0.00		
School Renovations	#2-06 STM&2-05	5,693,580	9/1/2006	4.00%	19	\$300,000.00	\$41,600.00	\$890,000.00	\$53,000.00
6,300,000 2-05 ATM & 1,200,000 2-06 STM									
Interest & Principal	Less \$2,256,420						\$341,600.00		
Total School Projects						\$300,000.00	\$41,600.00	\$890,000.00	\$53,000.00

School Includes \$450,000 from #24-02 for Architect

**DEBT SERVICE INCLUDING ESTIMATED
AUTHORIZED DEBT**

**FY 19
Budget**

Description	Reference	Borrowings	Issue Date	Interest Rate	Terms Years	FY23		FY Thereafter	
						Principal	Interest	Principal	Interest
Kelley Greens Golf Course	#01-89	1,250,000	2/15/1990	10.25%	20	\$0.00	\$0.00	\$0.00	\$0.00
Library Renovations	#15-97	125,300	4/15/1999	4.50%	10	\$0.00	\$0.00	\$0.00	\$0.00
Coast Guard Houses	#1-04 STM	2,100,000	1/11/2005	1.50%	10		\$30,000.00		
Police, Fire & DPW Bldgs.	#13-08	100,000	11/1/2008	3.86%	10	\$0.00	\$0.00	\$0.00	\$0.00
Paving	#8-12	100,000	8/26/2011	6.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
Bear Pond	#10-12	250,000	8/26/2011	6.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
Paving	#15-13	100,000	8/26/2012	6.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
Fire Truck (Town's Share)	#17-13	60,000	8/26/2012	6.00%	15	\$0.00	\$0.00	\$0.00	\$0.00
Short Beach Dunes	#26-14	55,000	8/26/2013	6.00%	5	\$0.00	\$0.00	\$0.00	\$0.00
Paving	#16-14	100,000	8/26/2013	6.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
Paving	#21-15	100,000	8/26/2014	6.00%	10	\$10,000.00	\$1,200.00	\$5,000.00	\$600.00
Fire Dispatch	#22-15	57,000	8/26/2014	6.00%	10	\$0.00	\$0.00	\$0.00	\$0.00
Paving	#21-16	250,000	8/26/2015	6.00%	10	\$25,000.00	\$1,800.00	\$125,000.00	\$2,700.00
Gas Pump	#25-16	38,500	8/26/2015	6.00%	5	\$0.00	\$0.00	\$0.00	\$0.00
Police Vehicle	#23-17	43,500	8/26/2016	6.00%	5	\$0.00	\$0.00	\$0.00	\$0.00
Roads and Sidewalks	#17-17	100,000	8/26/2016	6.00%	10	\$10,000.00	\$2,100.00	\$50,000.00	\$2,700.00
Ambulance	#24-17	205,000	8/26/2016	6.00%	7	\$0.00	\$0.00	\$0.00	\$0.00
Fire Radio Upgrade	#25-17	67,000	8/26/2016	6.00%	5	\$0.00	\$0.00	\$0.00	\$0.00
Roads and Sidewalks	FY18	80,000	8/26/2017	6.00%	10	\$8,000.00	\$2,160.00	\$32,000.00	\$3,840.00
Police Heating System	FY18	46,000	8/26/2017	6.00%	5	\$0.00	\$0.00	\$0.00	\$0.00
40 Steps Revetment	FY18	138,700	8/26/2017	6.00%	5	\$27,740.00	\$832.00	\$0.00	\$0.00
Fire Temporary Struction	FY19	75,000	8/26/2018	6.00%	5	\$15,000.00	\$450.00	\$0.00	\$0.00
Fire Truck (Town's Share)	FY19	54,600	8/26/2018	6.00%	10	\$5,460.00	\$1,801.80	\$27,300.00	\$4,095.00
Paving	FY19	80,000	8/26/2018	6.00%	10	\$8,000.00	\$2,640.00	\$40,000.00	\$6,000.00
Issuance Cost									
Interest & Principal							\$152,183.80		\$299,235.00
Total General Projects		\$24,820,974				\$109,200.00	\$42,983.80	\$279,300.00	\$19,935.00
Short Term Interest							\$30,000.00		\$30,000.00
Totals			6/30/2017			\$922,714.00	\$331,003.30	\$5,045,900.00	\$1,451,032.00
	General Fund	CPA Fund	Total						
Long Term Debt	3,933,090	125,000	4,058,090		&CPA	356,880	42,117.50	998,370	22,503.00
Short Term Military Houses	1,866,000		1,866,000			0	30,000	0	0
Short Term	2,132,834		2,132,834		Total ST	212,074	23,292	674,330	40,400
Other Short Term Not Yet Borrowed	264,700		0			35,740	2,992	32,000	3,840
MWRA Not Yet Borrowed	134,000		0			13,400	0	53,600	0
Proposed (FY19)	4,810,700					304,620	202,602	3,287,600	1,354,289
RANNS						0	30,000	0	30,000
Totals	13,141,324	125,000	8,056,924			922,714	331,003	5,045,900	1,451,032
					CPA				
CPA Debt					264700				
CPA Town Wharf	#11F-08	700,000	11/1/2008	3.86%	10	\$0.00	\$0.00	\$0.00	\$0.00
Interest & Principal							\$0.00		\$0.00
Total CPA Debt						\$0.00	\$0.00	\$0.00	\$0.00

APPENDIX 8

Reserve Fund Transfers

This shows the transfers made from the Advisory and Finance Committee's Reserve Fund in FY18 as of the publication of this report.

*Reserve Fund Activity
Fiscal Year 2018
03/29/2018*

Reserve Fund Beginning Balance				\$133,994.00
Total Available				\$133,994.00
Reserve Fund Transfers				
FinCom Approval				
Date	Account	Account Number	Amount	
3/7/2018	Town Hall OT Salaries (Custodian)	1.152.510.5130.02	\$500.00	
3/7/2018	Selectmen Legal	1.122.520.5300.04	\$10,000.00	
3/7/2018	Town Counsel	1.151.520.5200	\$10,000.00	
3/28/2018	Fire Salaries	01.210.510.5150	\$25,000.00	
	Approved			\$45,500.00
Reserve Fund Balance				\$88,494.00

APPENDIX 9

**Town of Nahant
Report of the Community Preservation Committee**

Spring 2018

TOWN OF NAHANT

COMMUNITY PRESERVATION COMMITTEE

Community Preservation Report — Spring 2018

An Introduction to the Community Preservation Act in Nahant

The Community Preservation Act (the “CPA” or the “Act”, M.G.L. 44B) allows any city or Town in The Commonwealth of Massachusetts to adopt a property tax surcharge with revenues from this surcharge (and state matching funds) devoted to open space, historic preservation, affordable housing, and recreation.. The first three of these areas must receive an allocation of at least 10% of each year's revenues. Open Space includes land for recreation, and as of July 2012 revenues may be appropriated for rehabilitation and capital improvements on land designated for recreational use.

Nahant was the sixty-second (62nd) community to accept the CPA at a Special Town Election in April 2004. The Act passed by a vote of 374 - 270. This action added a 3% surcharge to Town property taxes, with an exemption for the first \$100,000 of assessed value and with a further exemption for property owners who would qualify for low-income housing or low or moderate-income senior housing. The surcharge went into effect at the beginning of Fiscal Year 2005 (i.e. July 1, 2004-June 30, 2005). Last November, eleven more communities adopted the CPA increasing from 161 to 172 the number of adopting communities, 49% of the Commonwealth's cities and towns, up from 45% last year at this time.

Consistent with the terms of the CPA and with a bylaw adopted at Nahant's 2004 Annual Town Meeting, a Community Preservation Committee (the “CPC”) was formed to study and recommend how Nahant's CPA revenues should be spent. One of the CPC's first acts was to develop a Mission Statement.

Mission Statement

The primary mission of the Community Preservation Committee is to protect and enhance Nahant's unique character as a coastal residential community by facilitating efforts to preserve historic places and structures, to retain and protect open spaces, to increase and/or develop lands available for recreational use and to seek creative solutions to the problem of affordable housing in Nahant.

The CPC's process is consistent with the terms of the CPA. The Committee was formed to study and recommend to Town Meeting plans and proposals regarding the expenditure of Nahant's CPA revenues. The committee serves as a reliable, predictable and flexible clearing house for community preservation ideas, plans and activities recognizing its responsibility to represent the common interests and greater good of the Town.

In line with this, the CPC views itself as facilitator, advisor and agent for funding recommendations. Town departments, civic organizations and property owners will be solicited for funding proposals. The committee, in turn, will provide plans and recommendations to the Town Meeting incorporating ideas and proposals that appear to best serve Nahant's community preservation needs.

This Year's Committee

The CPC, appointed by the Selectmen, currently consists of two at-large members (Paul Spirn, Ellen Goldberg) and representatives of the Town's Conservation Commission (Ellen Steeves), Historic Commission (Lynne Spencer), Housing Authority (Mickey Long), Planning Board (Mirjana Maksimoic), Open Space Committee (Open). There are two vacancies: Open Space committee, and one at-large. Lynne Spencer was elected Chair, succeeding Carl Easton who served as chair with dedication through December 31, 2017. Paul Spirn serves as Vice Chair/Clerk while Ellen Goldberg serves as financial administrator for the Committee.

In preparation for the 2018 Annual Town Meeting, the CPC held numerous meetings, first to review and analyze the Town's resources as well as to identify the needs and possibilities for community preservation activities to enhance open space, affordable housing, historic preservation and recreation in the Town (described in Section III) and then to develop its recommendations for projects to be funded. This year's recommendations are listed in the last section of this report. The Committee's recommendations will be presented to the Annual Town Meeting on April 28th, 2018, for approval.

This document, the *Community Preservation Report Spring 2018*, is a summary of the CPC's work during the eleven month period following the 2017 Annual Town Meeting. It contains the assessment of future needs, the process by which projects are evaluated, a history of appropriations (Appendix A), an update on previously funded projects (Appendix B), and the Committee FY' 19 recommendations and estimates of impacts on reserves (Appendix C)

STATUS OF CPA FUNDING AND PROJECTS

Spring 2018

We are currently are in the fifteenth (15th) Fiscal Year since the acceptance of the Community Preservation Act by the Town of Nahant in 2004 and at this spring's Annual Town Meeting we will be making recommendations to appropriate the anticipated Fiscal Year 2019 CPA funds which will mark the fifteenth (15th) Fiscal Year of the CPA for Nahant.

The Surtax and State Matching Funds

Since adoption and through the current fiscal year, FY'18, the Town will have raised through its CPA surtax the sum of \$2,388,248.28.

This past November (2017) the Town of Nahant received a **43.1%** match from the State CPA Fund to conclude FY 18. This latest reimbursement rate was less than our average over the years (68%) from inception through FY 2017 for which we have actual numbers, while FY 18 and FY 19 are still estimated. In other words, the **Town has enjoyed a most favorable sixty eight percent return** on its monies raised by the surtax .

This past fall's FY 18, decreased match was due to an increase in additional participating communities (158). The Source of Community Preservation Funds is set forth below. Exclusive of borrowings and through the coming fiscal year, the CPA will have provided the Town with \$4,329,368 to use for Community Preservation Act purposes.

Source of Nahant's CPA Funds

	Nahant Surtax	State Match	Interest	Initial Principal Amount of Outstanding Borrowings	Total Funds
FY 05	\$128,654.25		\$880.92		\$129,535.17
FY 06	\$135,637.19	\$129,606.00	\$4,577.99		\$269,821.18
FY 07	\$142,738.27	\$137,073.00	\$21,348.54		\$301,159.81
FY 08	\$169,723.82	\$142,839.00	\$22,820.51		\$335,383.33
FY 09	\$169,296.31	\$171,436.00	\$8,461.80	\$625,000.00	\$974,194.11
FY 10	\$166,560.64	\$130,283.00	\$1,488.04		\$298,331.68
FY 11	\$168,141.27	\$101,543.00	\$1,280.31		\$270,964.58
FY 12	\$172,137.48	\$101,495.00	\$622.12		\$274,254.60
FY 13	\$175,869.40	\$103,780.00	\$591.78		\$280,241.18
FY 14	\$179,599.76	\$176,692.00	\$687.08		\$356,978.84
FY 15	\$187,852.49	\$131,607.00	\$882.09		\$320,341.58
FY 16	\$196,926.35	\$127,418.00	\$906.24		\$325,250.59
FY 17	\$207,429.05	\$93,525.00	\$2,115.77		\$303,069.82
FY 18	\$187,682.00 ¹	\$75,072.80	\$1,000.00		\$263,754.80 ¹
To date	\$2,388,248.28	\$1,622,369.80	\$67,663.19		4,703,281.27
FY 19	\$192,375.00 ¹	\$57,712.00	\$1,000.00		\$251,087.00 ¹
TOTAL	\$2,580,623.28	\$1,680,081.80	\$68,663.19	\$625,000.00	\$4,954,368.27¹

¹ estimates for FY '18 - FY '19

The Outlook for Next Year

For the coming fiscal year, FY’ 19, it is estimated that the Town of Nahant will receive \$57,712.50 as a state match against the estimated FY ’18 CPA surcharge revenues of the town as provided by the Assessor; which represents a very conservative estimate of approximately thirty percent (30%) as a state match. Consequently, the CPC has projected conservatively for the coming fiscal year as it is quite possible that the state will not be able to augment the CPA Trust fund as it has the last few years. Moreover, the number of participating communities has continued to grown to 174 adopting communities, with 160 having participated in the FY’17 distribution (paid last Nov. 2017) and next year six large cities, Boston, Chelsea, Holyoke, Pittsfield, Springfield, and Watertown, will also participate having adopted CPA last fall.

The Leverage of CPA Grants

In addition to receiving the state match each year, the Town has leveraged additional multiples of private and public monies with its use of CPA funds. Much of this money would not have been spent if the CPA were not there to fill funding gaps and to stimulate qualifying projects. Since adoption of the CPA, of the 54 projects approved (through FY 17), ten have had conditions for matching funds. One, the American Legion Porch Repair Grant, was not accepted. One, the Little League Study was not completed and the money re-appropriated. The FY’14 appropriation for repair or the Town Wharf from the ramp to Marjoram Park was rescinded and replaced by a new appropriation at last town meeting to provide matching funds of \$233,820 against the award of \$410,000 to complete the \$643,820 boat ramp and wharf project.

Of the project cost for the remaining approved projects with a total project cost of \$5,446,521, the Town’s share (raised by the surtax) of the awards for those projects, \$1,954,128 represents approximately 35.9% of the total cost of the approved projects. In other words, the Town has been able to achieve a leverage of 2.5:1 from its local CPA surtax, which means the Town only has to provide approximately 36 cents of every dollar needed for funded projects.

<u>Projects FY 18</u>	<u>Total Project Cost</u>	<u>Grant</u>	<u>Town share of Grant (40%)</u>	<u>Required Grant Match</u>	<u>Additional Investment</u>	<u>Town’s share as % of Total cost</u>
Total Thirteen Years	\$5,446,521	\$3,507,521	\$1,954,128	\$1,433,000	\$458,720	<u>35.9%</u>

The entire Leverage report is detailed in Appendix A.

The Status of Funded Projects

Appendix B lists the projects approved in each of the prior Fiscal Years, showing the applicant, the category or categories under CPA that the grant was made, a brief description of the project, the original amount of the grant, the amount of the grant expended to date and a brief description of the status of the project.

The Assessment Process

In order to determine the Town’s community preservation needs and make decisions on which projects should be funded, the Community Preservation Committee gathers information and ideas from Nahant citizens and groups who are knowledgeable about each of the community preservation areas. For instance, members of the CPC, if not the entire Committee, regularly consult with members of the Planning Board, the Historic Commission, the Conservation Commission, the Recreation Commission, and the Nahant Housing Authority.

Based on the information gathered, the CPC each year develops an assessment of Nahant's goals and needs in each of the community preservation areas. Some projects are ready for immediate action and are being recommended by the CPC, while others are still being considered and developed. The process itself is a valuable one as it allows the CPC and the Town to balance priorities and plan, not only for current projects and needs, but for years ahead.

This Year’s Needs Assessment

As part of this year’s process, the CPC held a public informational hearing on December 5th, 2017. CPC publicized the hearing through an article in the *Lynn Daily Item* plus a direct mailing to town committees, board chairpersons and non-profit organizations in Nahant.

The following items were made available to the members of the CPC via prior distribution, and to the general public via paper handouts at this meeting and by posting on the Town's web site:

- Town of Nahant Community Preservation Committee, Grant Application Package & Project Submission Form
- Chart of Community Preservation Fund Allowable Spending Purposes.

This was an informational session to answer questions and to gather information for the assessment of the Town's community preservation needs.

At the public hearing the Chair put forth a history of the CPA, its basic funding mechanism, the appropriations mechanism and the Committee's (CPC) history over the years in Nahant, that we were the 42nd municipality to adopt and that there are now 172 adopting municipalities. The Committee pointed out that although the CPC makes recommendations (to both the Finance Committee and Town Meeting), all projects are voted on and approved (or not) by Town Meeting. He spelled out the four purposes of the act: Housing, Historic Preservation, Open Space, and Recreation as eligible projects and that the Act specifically excludes maintenance expenditures. He also described the required 10% requirements for Housing, Historic, and Open Space funding.

A public discussion, led by Lynne Spencer, solicited questions, ideas, and comments from the audience of participating citizens, to which, she, other members of the CPC and the Town Administrator responded.

It was communicated that the deadline for applications is January 26th, 2018.

Methodology & Results

I. Public meeting held on December 5th, 2017

The hearing was duly advertised by an article in *Lynn Daily Item*, augmented by direct mailing to town boards and organizations, as well as postings on the Town's roadside Electronic Notice Display and on the Town web site. The hearing resulted in discussions with citizens around the following CPA categories. Discussion centered on updates to existing library projects

Open Space & Recreation

Idea of replacing the gangway ramp at the Town Wharf.

Historic Preservation

Concept of an archival records cataloguing project by the Nahant Historical Society.

Clarification of status on previous library appropriations and an update on the program prepared several years ago; care of Library assets such as paintings, artifacts, and furniture including the historically significant "1819" collection in the Nahant room.

Concerns for the on-going building repair and rehabilitation needs of historic structures owned by the Town.

II. Resulting Applications received:

<u>Applicant</u>	<u>Project</u>
Town of Nahant	Town Hall envelope repairs.
Town of Nahant	Library envelope repairs.
Town of Nahant	Ellingwood Chapel masonry repairs.
Town of Nahant	Town Wharf gangway ramp.
Town of Nahant	Town wide wetlands survey.
Nahant Historical Society	Archives cataloguing.
Town of Nahant	Town Clerk – 5 th year of five-year plan to preserve town records
Nahant Preservation Trust	Restoration of the front walkway at the Community Center

The Selection Process

The applications were reviewed according to the grant guidelines developed by the Committee and according to the standards set forth in the Community Preservation Act legislation. During the application review period, applicants were invited to meet with the Committee to clarify their proposals and answer questions. In evaluating proposed projects committee used criteria set forth below. as the law requires, Town Meeting must approve all Community Preservation Committee funding recommendations.

The Community Preservation Committee requires that all proposed projects be eligible for CPA funding according to the requirements described in the CPA legislation. Funds collected under the Community Preservation Act can only be spent for four community preservation areas: open space, historic preservation, affordable housing, and recreational uses. At least 10% of the funds received in any fiscal year must be spent or set aside for each of the first three of those areas (open space, historic preservation, affordable housing). The remaining 70% of each year's funds can be spent in any of the four areas, as determined by the needs of the community. Funding may include acquisitions of ownership interests in real estate, acquisitions of easements and rights of way, acquisitions of land use restrictions (affordable housing, historic preservation and conservation), leases, studies (architectural, engineering, environmental, legal and other technical assistance). Funds also may be appropriated for the creation or support of affordable housing or for preservation or restoration purposes. However, CPA funds cannot be spent on maintenance, i.e. non-capital expenditures for ongoing upkeep of building or landscapes. Up to 5% of annual Community Preservation revenues can be spent on administrative and operating expenses of the Community Preservation Committee.

Projects are then evaluated with consideration of the Selection Criteria adopted by the Town of Nahant CPC. That criteria used to assess proposed projects are:

Selection Criteria

- How will the proposed project contribute to the preservation of Nahant's unique character and enhance Nahant's quality of life?
- Is the proposed project consistent with town planning documents that have received wide input and scrutiny?
- What is the feasibility of the proposed project?
- How "time sensitive" is the project? Is it urgent?
- Is the cost of this project proportionate to its objectives?
- In general, will the project serve multiple needs?
- Specifically, will the project serve more than one CPA category (*i.e.* affordable housing, open space, historic preservation or recreation)?
- Does the project have demonstrated community support?
- Will the project preserve currently owned town assets?
- Will the project involve the acquisition and/or protection of threatened resources?
- Will the project involve multiple sources of funding, or will it leverage other public and/or private funding sources or in-kind services?
- If multiple sources of funding are involved, are commitments from other sources documented?
- Will this project stimulate other public/private projects in Nahant

Grant Acceptance

All grant recipients must fulfill obligations and are required to formally accept the Grant and to sign the Grant Contract, the form of which, together with Grant Requirements and Procurement Guidelines are detailed in the Grant Application Package that is found on the CPC's web page on the Town's web site http://www.nahant.org/townhall/cpc.shtml#gpm1_5

Solicitation of Proposals

The Community Preservation Committee welcomes new project proposals that may contribute to community preservation in Nahant. Please contact the CPC with any suggestions or questions.

Respectfully Submitted,
Lynne Spencer, Chair
March 28, 2018

**Appendix A Nahant Community Preservation Committee
LEVERAGE REPORT – Inception through Current Fiscal Year (cont.)**

<u>Projects FY 06</u>	<u>Grant</u>	<u>Town share of Grant</u>	<u>Required Grant Match</u>	<u>Additional Investment</u>
Life-Saving Station	\$135,000	\$62,500	None \$300,000 spent previously	
Bailey's Hill Gazebo	\$10,000	\$5,000	\$8,000	\$1,000
Building Study	\$1,500	\$750	None	
Master Plan Phase 1(both grants)	\$10,000	\$5,000	None	\$10,000
Totals FY 06	<u>\$156,500</u>	<u>\$73,250</u>	<u>\$8,000</u>	<u>\$11,000</u>

<u>Projects FY 07</u>	<u>Grant</u>	<u>Town share of Grant</u>	<u>Required Grant Match</u>	<u>Additional Investment</u>
Live-Saving Station	\$450,000	\$225,000	\$450,000	\$185,000
Generator	\$19,000	\$9,500	None	
Master Plan Phase 2	\$15,000	\$7,500	None	\$15,000
Cemetery	\$15,000	\$7,500	None	\$15,000
Playgrounds	\$20,000	\$10,000	\$20,000	\$4,000
Dory Club Phase 1	\$40,000	\$20,000	\$40,000	\$50,000
Village Church	\$50,000	\$25,000	\$50,000	\$38,000
Totals FY 07	<u>\$609,000</u>	<u>\$304,500</u>	<u>\$560,000</u>	<u>\$307,000</u>
Totals 2 Year	<u>\$1,650,500</u> <u>\$765,500</u> <u>\$377,750</u>	<u>\$377,750</u>	<u>\$568,000</u>	<u>\$318,000</u>

<u>Projects FY 08</u>	<u>Grant</u>	<u>Town share of Grant</u>	<u>Required Grant Match</u>	<u>Additional Investment</u>
Forty Steps Beach	\$150,000	\$75,000		
Military Housing Study	\$17,500	\$8,750		
Nahant LL Study	\$2,000	\$1,000		
Heritage Trails	\$23,500	\$11,750		\$30,000
Totals FY 08	<u>\$193,000</u>	<u>\$96,500</u>		<u>\$30,000</u>
Totals 3 Years	<u>\$958,500</u>	<u>\$474,250</u>	<u>\$568,000</u>	<u>\$348,000</u>

**Appendix A Nahant Community Preservation Committee
LEVERAGE REPORT – Inception through Current Fiscal Year (cont.)**

<u>Projects FY 09</u>	<u>Grant</u>	<u>Town share of Grant</u>	<u>Required Grant Match</u>	<u>Additional Investment</u>
Chairlift and Housing Improvements	\$24,000	\$12,000		
Library, Chapel and Town Hall	\$200,000	\$100,000		
Heritage Trails	\$20,000	\$10,000		\$20,000
Town Wharf	\$700,000	\$350,000		
Total FY '09	\$944,000	\$472,000		\$20,000
Total 4 Years	<u>\$1,902,500</u>	<u>\$946,250</u>	<u>\$568,000</u>	<u>\$368,000</u>

<u>Projects FY 10</u>	<u>Grant</u>	<u>Town share of Grant</u>	<u>Required Grant Match</u>	<u>Additional Investment</u>
Housing Authority Windows and Storm Doors	\$60,000	\$33,708		\$40,000
Community Garden	\$10,000	\$5,618		
Public Way Study	\$12,500	\$7,022		
Total FY '10	\$82,500	\$46,348		\$40,000
Total 5 Years	<u>\$1,985,000</u>	<u>\$992,598</u>	<u>\$568,000</u>	<u>\$408,000</u>
<u>Projects FY 11</u>	<u>Grant</u>	<u>Town share of Grant</u>	<u>Required Grant Match</u>	<u>Additional Investment</u>
Roof Replacement	\$40,000	\$25,157		
Library	\$45,000	\$28,302		
Dune Restoration	\$5,000	\$3,145		
Town Wharf	\$40,000	\$25,157		
Public Way Study	\$10,000	\$6,289		
Total FY '11	\$140,000	\$88,050		
Total 6 Years	<u>\$2,025,000</u>	<u>\$1,080,648</u>	<u>\$568,000.00</u>	<u>\$408,000.00</u>

**Attachment A Nahant Community Preservation Committee
LEVERAGE REPORT – Inception through Current Fiscal Year (cont.)**

<u>Projects FY 12</u>	<u>Grant</u>	<u>Town share of Grant</u>	<u>Required Grant Match</u>	<u>Additional Investment</u>
Public Way Study	\$11,240	\$ 7,025		
Community Garden	\$15,000	\$ 9,375		
Ellingwood Chapel	\$5,000	\$ 3,145		
Cemetery	\$4,000	\$ 2,500		
Master Plan and NLSS	\$190,000	\$118,750		\$50,000
Total FY '12	\$225,240	\$140,775		\$50,000
Total 7 Years	<u>\$2,250,240</u>	<u>\$1,221,423</u>	<u>\$568,000</u>	<u>\$458,000</u>

<u>Projects FY 13</u>	<u>Grant</u>	<u>Town share of Grant</u>	<u>Required Grant Match</u>	<u>Additional Investment</u>
Spindrift Chair Lift	\$12,710	\$7,875.00		
Public Way Study	\$12,500	\$8,007.30		
Total FY '13	\$25,210	\$15,882.30		
Total 8 Years	\$2,275,450	\$1,237,305.30	\$568,000	\$458,000
<u>Projects FY 14</u>	<u>Grant</u>	<u>Town share of Grant</u>	<u>Required Grant Match</u>	<u>Additional Investment</u>
Nahant Town Library; windows, loggia, skylight	\$30,000	\$15,000		
Recreation Study	\$25,000	\$12,500		
Town Wharf (ramp to Marjoram Hill Park)	\$100,000	\$100,000	\$400,000	
Town Wharf (Dory Club around and ramp wall)	\$65,000	\$32,500		
Town Hall Auditorium Windows Weather strip	\$10,000	\$5,000		
Ellingwood Chapel Electrical Upgrades	\$10,000	\$5,000		
Total FY '14	\$240,000	\$170,000	\$400,000	
Total Nine Years	\$2,515,450	\$1,407,305	\$968,000	\$458,000

**Attachment A Nahant Community Preservation Committee
LEVERAGE REPORT – Inception through Current Fiscal Year (cont.)**

<u>Projects FY 15</u>	<u>Grant</u>	<u>Town share of Grant</u>	<u>Required Grant Match</u>	<u>Additional Investment</u>
Town Records Preservation, year 1 of 5	\$31,319	\$19,502		
Town Hall Interior Stair Case Rehabilitation	\$15,000	\$9,342		
Town Hall HVAV lower level	\$45,745	\$28,485		
Town Hall Preserve Exterior Balcony	\$15,000	\$9,342		
Total FY '15	\$107,064	\$66,671		
Total Ten Years	\$2,622,514	\$1,473,976	\$968,000	\$458,000

<u>Projects FY 16</u>	<u>Grant</u>	<u>Town share of Grant (58.8%)</u>	<u>Required Grant Match</u>	<u>Additional Investment</u>
Town Records Preservation, year 2 of 5	\$28,373	\$16,690		
Town Hall Flag Pole Preservation	\$15,000	\$8,823.53		
Fire Station Study	\$15,000	\$8,823.53		
Wharf Ramp and Sea Wall Study	\$25,000	\$14,705.88		
Cemetery Records DB	\$16,500	\$9,705.88		
Platform Tennis at NCC	\$20,000	\$11,764.71	\$40,000	
Ellingwood Electric	\$20,000	\$11,764.71		
Library Building Study	\$20,000	\$11,764.71		
NLSS Site Plan and Stairs	\$95,000	\$55,882.35	5,000	
Cross index Building Dept. records	\$5,000	2,941.18		
Total FY '16	\$259,873	\$152,866.48	\$45,000	
Total Eleven Years	\$2,883,387	\$1,626,842.48	\$1,013,000	\$458,000

**Attachment A Nahant Community Preservation Committee
LEVERAGE REPORT – Inception through Current Fiscal Year (cont.)**

<u>Projects FY 17</u>	<u>Grant</u>	<u>Town share of Grant (60.6%)</u>	<u>Required Grant Match</u>	<u>Additional Investment</u>
Town Records Preservation, year 3 of 5	\$27,030	\$16,380.18		
Cross Index Building Department Records	\$5,000	\$3,030.00		
Preserve Town Hall Cupola	\$90,000	\$54,540		
Library Art, Furnishings, and Artifact Preservation	\$21,000	\$12,726		
Town Wharf Rehabilitation, match for Seaport Advisory Grant	\$233,820	\$141,694.92	\$410,000	
Total FY '17	\$376,850	\$228,371.10	\$410,000	
Total Twelve Years	\$3,260,237	\$1,855,213.58	\$1,423,000	\$458,000

<u>Projects FY 18</u>	<u>Grant</u>	<u>Town share of Grant (40%)</u>	<u>Required Grant Match</u>	<u>Additional Investment</u>
Comprehensive building envelope assessment for Town Hall, Public Library & Ellingwood Chapel	\$35,000	\$14,000		
Town Records Preservation, year 4 of 5	\$26,634	\$10,654		
Town Hall – Masonry repairs	\$30,000	\$12,000		
Town Hall – Handicapped Access Study	\$10,000	\$4,000		
Public Library – Exterior and Interior Repairs	\$85,000	\$34,000		
Ellingwood Chapel – Restoration of 3 sets of doors	\$30,000	\$12,000		
Lifesaving Station – roof run-off control at north entries	\$10,000	\$4,000		\$720
25 Furbush Road – acquisition and site restoration	\$20,650	\$8,260	\$10,000	
Total FY '18	\$247,284	\$98,914	\$10,000	
Total Thirteen Years	\$3,507,521	\$1,954,127.58	\$1,433,000	\$458,720

**Appendix B Nahant Community Preservation Committee
FUNDED PROJECTS STATUS REPORT as of 2/28/2018**

<u>Projects FY 2006</u>	<u>Applicant</u>	<u>CPA Category and Project Description</u>	<u>Appropriation Amount</u>	<u>Expended</u>	<u>Status and Comments</u>
Nahant Life-Saving Station	Town of Nahant Life-Saving Station Committee	Historic: Exterior renovations to station building	\$135,000.00	(\$135,000.00)	Completed
Bailey's Hill Gazebo	Women's Club	Historic: Construction of historic gazebo at Bailey's Hill	\$10,000.00	(\$10,000.00)	Completed
Building Study	American Legion	Historic: Existing conditions study of Legion building	\$1,500.00	(\$1,482.00)	Completed \$18 returned to CPA General Reserve
Legion Porch Repair	American Legion	Historic: Porch replacement and structural repairs Legion building	\$7,500.00	\$0.00	Not accepted \$7,500 returned to CPA General Reserve
Master Plan	Planning Board	Housing: Master Plan- community housing aspects	\$5,000.00	(\$3,404.20)	Unexpended balance \$1595.80 transferred for Public Ways Study
Master Plan	Planning Board	Open Space: Master Plan-open space elements	\$5,000.00	(\$5,000.00)	Expended entirely
Administrative	CPC	Annual administrative costs of the committee	\$5,000.00	(\$1,810.13)	\$3,189.87 not used and returned to CPA Reserve

**Appendix B Nahant Community Preservation Committee
FUNDED PROJECTS STATUS REPORT as of 2/28/2018**

<u>Projects 2007</u>	<u>Applicant</u>	<u>CPA Category and Description of Project</u>	<u>Appropriation Amount</u>	<u>Expended</u>	<u>Comments</u>
Nahant Life-Saving Station	Town of Nahant Life-Saving Station Committee	Historic Renovations to station and garage building and grounds; construction of community bathrooms and showers	\$450,000.00 by Borrowing	(\$450,000.00)	Funds expended
Housing Generator	Housing Authority	Housing Emergency generator	\$19,000.00	(\$19,000.00)	Completed
Master Plan	Planning Board	Housing and Open Space Master Plan	\$15,000.00	(\$1,734.00)	\$8,266 transferred to Public Ways Study in FY11; \$5000 recommended to be transferred to Public Ways Study in FY12
Greenlawn Cemetery	Town of Nahant	Historic Improvements to Greenlawn Cemetery	\$15,000.00	(\$15,000.00)	Completed
Playgrounds	Swing With Me	Recreation Construction of two new playground areas	\$20,000.00	(\$20,000.00)	Completed
Dory Club Building	Dory Club	Historic Exterior renovations to Dory Club clubhouse building	\$40,000.00	(\$40,000.00)	Completed
Village Church	Village Church	Historic Roof and window restoration	\$50,000.00	(\$50,000.00)	Completed
Administrative	CPC	Annual administrative costs	\$5,000.00	(\$3,449.65)	1550.35 not used and returned to CPC General Reserve

**Attachment B Nahant Community Preservation Committee
FUNDED PROJECTS STATUS REPORT as of 2/28/2018 (cont.)**

<u>Projects 2008</u>	<u>Applicant</u>	<u>CPA Category and Description of Project</u>	<u>Appropriation Amount</u>	<u>Expended</u>	<u>Comments</u>
Forty Steps Beach Stairs	Town of Nahant	Open Space Provide stairway access to beach	\$150,000.00 by Borrowing	(\$150,000.00)	Completed
Military Housing Study	Town of Nahant Military Housing Committee	Housing Study of military housing property utilization	\$17,500.00	(\$17,500.00)	Completed
Nahant Little League Study	Nahant Little League	Recreation Study of Facilities	\$2,000.00	\$0.00	\$2,000 transferred to Community Preservation Act General Reserves
Heritage Trails	Nahant Open Space Committee	Open Space Improvements to Heritage Trail	\$23,500.00	(\$23,500.00)	Phase I completed
Administrative	CPC	Annual Administrative Costs	\$5,000.00	(\$3,414.40)	\$1,585.60 not used and returned to CPC General Reserve

<u>Project 2009</u>	<u>Applicant</u>	<u>CPA Category and Description of Project</u>	<u>Appropriation Amount</u>	<u>Expended</u>	<u>Comments</u>
Chairlift Improvement	Nahant Housing Authority	Housing Chairlift and other housing improvements	\$24,000.00	(\$23,145.13)	Work completed; \$854.87 transferred to Roof Replacement
Town Hall, Library, Chapel	Town of Nahant	Historic	\$200,000.00	(\$200,000.00)	Completed
Heritage Trails	Nahant Open Space Committee	Open Space Improvements to Heritage Trail	\$20,000.00	(\$17,430.58)	Completed
Town Wharf Debt	Town of Nahant	Recreation, Open Space Historic Preservation Wharf Preservation	\$700,000.00 \$625,000.00 by Borrowing	(\$700,000.00)	\$625,000.00 borrowed. Work completed, two years left till paid off
Administrative	CPC	Annual Administrative Costs	\$5,000.00	(\$2,854.47)	\$2,145.53 not used and returned to CPC General Reserve

**Attachment B Nahant Community Preservation Committee
FUNDED PROJECTS STATUS REPORT as of 2/28/2018 (cont.)**

<u>Projects FY 2010</u>	<u>Applicant</u>	<u>CPA Category and Description of Project</u>	<u>Appropriation Amount</u>	<u>Expended</u>	<u>Comments</u>
Windows/Doors	Nahant Housing Authority	Housing Replace Windows and Doors	\$60,000.00	(\$60,000.00)	Work completed
Community Garden	Town of Nahant	Open Space	\$10,000.00	(\$10,000.00)	Work completed
Public Way Study	Nahant Planning Board Committee	Open Space	\$12,500.00	(\$12,500.00)	Fully expended, surveying and bound marking continuing
Administrative	CPC	Annual Administrative Costs	\$5,000.00	(\$2,701.78)	Unused portion of \$2,298.22 to be returned to CPC General Reserve

<u>Projects FY 2011</u>	<u>Applicant</u>	<u>CPA Category and Project Description</u>	<u>Appropriation Amount</u>	<u>Expended</u>	<u>Comments</u>
Roof Replacement	Nahant Housing Authority	Housing Replace Roof	\$40,000.00	(\$20,338.40)	Completed; unexpended transferred to Housing Reserve
Dune Restoration	Town of Nahant	Open Space	\$5,000.00	(\$5,000.00)	Completed
Public Way Study	Nahant Planning Board Committee	Open Space	\$10,000	(\$13,366.78)	Combined with previous year, balance \$11,724.93
Town Wharf Preservation	Town of Nahant	Recreation, Open Space, Historic	\$40,000.00	(\$40,000.00)	Work completed
Library Renovations	Nahant Library	Historic Preservation	\$45,000.00	(\$8,690.00)	FY 16 article to augment
Administrative	CPC	Annual Administrative Costs	\$5,000.00	(\$2,345.17)	\$2,654.83 returned to CPC General Reserve

<u>Projects 2012</u>	<u>Applicant</u>	<u>CPA Category and Project Description</u>	<u>Appropriation Amount</u>	<u>Expended</u>	<u>Comments</u>
Public Way Study	Nahant Planning Board	Open Space	\$11,240.00	(\$9,772.50)	Survey work and placing of boundary makers continuing
Community Garden	Town of Nahant	Open Space	\$15,000.00	(\$15,000)	Completed
Ellingwood Chapel Repairs	Town of Nahant	Historic Preservation	\$5,000.00	(\$5,000)	Completed; unexpended transferred to 2014 article
Cemetery Gates	Cemetery Committee	Historic Preservation	\$4,000.00	(\$1,600)	Completed; 2,400 transferred as 2014 Warrant Article

**Attachment B Nahant Community Preservation Committee
FUNDED PROJECTS STATUS REPORT as of 2/28/2018 (cont.)**

<u>Projects 2012 (Cont.)</u>	<u>Applicant</u>	<u>CPA Category and Project Description</u>	<u>Appropriation Amount</u>	<u>Expended</u>	<u>Comments</u>
Short Beach; Master Plan and Nahant Life Saving Station Site Improvements	Town of Nahant Nahant Preservation Trust	Historic Preservation	\$190,000.00	(\$190,000)	Completed

<u>Projects 2013</u>	<u>Applicant</u>	<u>CPA Category and Description of Project</u>	<u>Appropriation Amount</u>	<u>Expended</u>	<u>Comments</u>
Chairlift Improvement	Nahant Housing Authority	Housing: Chairlift and other housing improvements	\$12,710.40	(\$12,410.85)	Work completed; \$295.55 unspent, transferred to reserve
Public Ways Study	Nahant Planning Board	Open Space	\$12,500.00	(\$8,490)0	Surveys and title research of Little Nahant Completed, some t bounds placed; title research commenced Big Nahant

<u>Projects 2014</u>	<u>Applicant</u>	<u>CPA Category and Description of Project</u>	<u>Appropriation Amount</u>	<u>Expended</u>	<u>Comments</u>
Library Preservation	Library Trustees	Historic	\$30,000.00	(\$30,000)	Skylight and roof work completed. Loggia tile repaired, Windows and heating distribution remain
Recreation Study	Town of Nahant	Recreation	\$25,000.00	(\$20,502.57)	Study on-going
Emergency Wharf Repairs	Town of Nahant	Historic Preservation	\$65,000.00	(\$54,095.29)	Completed; funds need to be transferred to reserves
Wharf Preservation	Town of Nahant	Historic Preservation	\$100,000.00	0	Rescinded in FY 17
Ellingwood Electrical Rehabilitation	Town of Nahant	Historic Preservation	\$10,000.00	(\$10,000)	Combined with FY 16 appropriation, work in progress.
Town Hall Auditorium Window	Town of Nahant	Historic Preservation	\$10,000.00	(10,000)	Completed
Spindrift Preservation	Housing Authority	Housing	\$50,000.00	(\$50,000)	Completed

**Attachment B Nahant Community Preservation Committee
FUNDED PROJECTS STATUS REPORT as of 2/28/2018 (cont.)**

<u>Projects 2015</u>	<u>Applicant</u>	<u>CPA Category and Description of Project</u>	<u>Appropriation Amount</u>	<u>Expended</u>	<u>Comments</u>
Town Records Preservation, year 1 of 5	Town of Nahant	Historic Preservation	\$31,319.00	(\$31,319)	Phase 1 complete, additional funding being sought for Phase 2
Town Hall Interior Stair Case Rehabilitation	Town of Nahant	Historic Preservation	\$15,000.00	(\$5,000)	Awaiting vendor selection
Town Hall HVAV lower level	Town of Nahant	Historic Preservation	\$45,745.00	(\$23,227.50)	Possible Alternative Approach under consideration
Town Hall Preserve Exterior Balcony	Town of Nahant	Historic Preservation	\$15,000.00	(\$15,000)	Completed

<u>Projects 2016</u>	<u>Applicant</u>	<u>CPA Category and Description of Project</u>	<u>Appropriation Amount</u>	<u>Expended</u>	<u>Comments</u>
Town Records Preservation, year 2 of 5	Town of Nahant	Historic Preservation	\$28,373	(\$28,073)	Phase 2 complete. \$2,033 to be returned to reserves. Additional funding being sought for Phase 3
Town Hall Flag Pole Preservation	Town of Nahant	Historic Preservation	\$15,000.00	(\$15,000)	Completed
Fire Station Study	Town of Nahant	Historic Preservation	\$15,000.00	(\$15,000)	Completed
Wharf Ramp and Sea Wall Study	Town of Nahant	Historic Preservation	\$25,000.00	(\$25,000)	Study completed. Seaport Advisory Council Grant Awarded, construction ongoing.
Cemetery Records DB	Town of Nahant	Historic Preservation	\$16,500	(\$16,500)	Completed
Platform Tennis at NCC	Nahant Country Club	Recreation	\$20,000	(\$20,000)	Completed
Ellingwood Electric	Town of Nahant and Cemetery Committee	Historic rehabilitation	\$20,000	(\$20,000)	Designed and bid. Additional private funds of \$6,000 procured to finish project. Completed.
Library Building Study	Library Trustees	Historic rehabilitation	\$20,000.00	(19,032.50)	On-going. .
NLSS Site Plan and Stairs	Nahant Preservation Trust	Historic Preservation	\$95,000	(\$76,940.07)	Stairs completed. Some remaining site work.
Cross index Building Dept. records	Assessor's and Planning Board	Historic Preservation	\$5,000	(\$5,000)	Software installed, additional funding to update records.

**Attachment B Nahant Community Preservation Committee
FUNDED PROJECTS STATUS REPORT as of 2/28/2018 (cont.)**

<u>Projects 2017</u>	<u>Applicant</u>	<u>CPA Category and Description of Project</u>	<u>Appropriation Amount</u>	<u>Expended</u>	<u>Comments</u>
Town Records Preservation, year 3 of 5	Town of Nahant	Historic Preservation	\$27,030	(\$28,073)	Phase 3 complete. Additional funding being sought for Phase 4
Town Hall Flag Pole Preservation	Town of Nahant	Historic Preservation	\$90,000.00	(\$81,916)	Complete. \$9,084 returned to general reserves.
Cross-Index Building Department records	Town of Nahant	Historic Preservation	\$5,000.00	(\$5,000)	Complete
Town boat ramp and wharf repairs	Town of Nahant	Open Space and Historic	\$233,000.00	(\$36,879.09)	Study completed. Seaport Advisory Council Grant Awarded, construction underway..
Cemetery Records DB	Town of Nahant	Historic Preservation	\$16,500	(\$16,500)	Complete.
Platform Tennis at NCC	Nahant Country Club	Recreation	\$20,000	(\$20,000)	Complete
Ellingwood Electric	Town of Nahant and Cemetery Committee	Historic rehabilitation	\$20,000	(\$20,000)	Complete. Additional private funds of \$6,000 procured to finish project this spring.
Library Building Study	Library Trustees	Historic rehabilitation	\$20,000.00	-(19,302.30)	Underway. .
NLSS Site Plan and Stairs	Nahant Preservation Trust	Historic Preservation	\$95,000	(\$76,940.07)	Stairs completed, some remaining site work.
Cross index Building Dept. records	Assessor's and Planning Board	Historic Preservation	\$5,000	(\$5,000)	Software installed, additional funding to update records.

<u>Projects 2018</u>	<u>Applicant</u>	<u>CPA Category and Description of Project</u>	<u>Appropriation Amount</u>	<u>Expended</u>	<u>Comments</u>
Comprehensive envelope assessment for Town Hall, Public Library & Ellingwood Chapel	Town of Nahant	Historic Preservation	\$35,000	(\$30,025)	In progress
Town Records Preservation, year 4 of 5	Town of Nahant	Historic Preservation	\$26,634	(\$26,634)	Phase 4 complete. Additional funding being sought for Phase 5
Town Hall -- Masonry Repairs	Town of Nahant	Historic Preservation	\$30,000	(\$29,142)	In progress

**Attachment B Nahant Community Preservation Committee
FUNDED PROJECTS STATUS REPORT as of 2/28/2018 (cont.)**

Town Hall – Handicap access study	Town of Nahant	Historic Preservation	\$10,000	(\$562)	In progress
Public Library – Exterior and Interior Repairs	Town of Nahant	Historic Preservation	\$85,000	(\$55,667)	In progress
Ellingwood Chapel – Restoration of three sets of doors	Town of Nahant	Historic Preservation	\$30,000	(\$563)	In progress
Lifesaving Station – roof run-off control at north entries	Nahant Preservation Trust & Veterans Association	Historic Preservation	\$10,000	(\$10,000)	Complete
25 Furbush Road – acquisition & site restoration	Nahant Preservation Trust & SWIM	Open Space	\$20,650	(\$12,249)	In progress.

RECOMMENDATIONS – Spring 2018

The Community Preservation Committee has approved the following recommendations for the FY 2019 Advisory and Finance Committee's Consideration

March 26th, 2018

ARTICLE 25. (Community Preservation) To see whether the Town shall vote to spend, or set aside for later spending, not less than 10 per cent of the annual revenues in the Community Preservation Fund for open space, not less than 10 per cent of the annual revenues for historic resources, and not less than 10 per cent of the annual revenues for community housing or to take any other action as may be allowed under the Community Preservation Act as requested by the Community Preservation Committee.

- A. To recommend the Town appropriate for the payment of debt service of principal and borrowing on the \$625,000 Town Wharf Bonding authorized by the 2008 Annual Town Meeting (Article 11F), the sum of \$7,358 from Fiscal Year 2019 Community Preservation Fund revenues, \$41,335 from Community Preservation Open Space Reserves, and \$15,135 from Community Preservation General Reserves.

Supporting Statement – This is the final year of a ten-year bond supporting repairs to the Town Wharf and restoration of the building housing Wharf and waterfront activities.

- B. To recommend the Town set aside \$25,108 from Fiscal Year 2019 Community Preservation Fund revenues to be maintained in the Community Preservation Fund Community Housing Account for future appropriation.
- C. To recommend \$5,000 be appropriated from Fiscal Year 2019 Community Preservation Fund revenues for administrative and operating expenses of the Community Preservation Committee.

Supporting Statement – In addition to annual expenses such as dues, help with printing the warrant, etc. these monies are available to assist applicants with professional help in the application process.

- D. To recommend the Town appropriate \$27,020 from Community Preservation General Reserves Fund to fund the final year of a five-year project to preserve and digitize the town's records. The total five-year cost is projected to be approx. \$130,000 as applied for by the Town Clerk on behalf of the Town.

Supporting Statement: This is the last phase of a five-year plan to conserve and rebind the town's historic records under the able administration of Town Clerk Margaret Barile. The records are stored in the Town Clerk's vault, now conditioned with humidity control and protected from hazards, and are available for research purposes.

- E. To recommend the Town appropriate \$5,685 from Fiscal Year 2019 Community Preservation Fund revenues to fund a project to train volunteers to catalogue and preserve archival records as applied for by the Nahant Historical Society.

Supporting Statement: The Nahant Historical Society is responsible for archives consisting of over 30,000 items which relate the social, political, natural, physical and architectural history of Nahant. These items consist of original documents, photographs, artwork, contemporaneous narratives, books, magazine, and newspaper articles, and a wide variety of other artifacts. The purpose of this grant is to purchase the software upgrades in order to create a permanent, Cloud based and accessible electronic archive of all this material, and to train NHS staff and volunteers in the use of this software for cataloguing.

In recent years, many of these records have been catalogued in Past Perfect software. But there is a backlog of uncatalogued items plus new items as Society takes in approximately 100 artifacts a month, guided by a Collecting Policy. This grant will train volunteers to continue the cataloging and preservation efforts, making these materials readily available, preserving the materials by limiting their handling and enabling researchers ease of access.

- F. To recommend for the preservation of Nahant Public Library that the Town appropriate \$25,000 from the Fiscal Year 2019 Community Preservation Fund 2019 revenues to fund selective, priority building envelope repairs as applied for by the Town.

Supporting Statement – The library building is one of Nabant’s proudest architectural treasures. Over the last two years the Trustees and new librarian have been working to expand library services to the Town, simultaneously dealing with pressing matters of building maintenance while seeking to plan in a forward looking way for major repairs and adaptations to the Library building that will insure it can meet future needs. The 2017 Town Meeting approved the FY2018 CPC recommendation for a total of \$85,000 for repairs to a small region of the building envelope and the damage to interior walls caused by water infiltration in that region.

Last year’s Town Meeting also approved FY2018 CPC grant for a systematic review of the building envelopes of three of Nabant’s major historic structures—Library, Town Hall, and Ellingwood Chapel—and that review identified \$341,000 of repairs needed over the next five years at the Library alone.

The most pressing of these items, recommended for attention within the next twelve months, totaled \$184,000, \$162,000 of which would be required to rebuild the tiled stone terrace and structural support which is also a roof over the basement below. Although recognizing the need to protect the building from further deterioration by attending to these most urgent issues, we anticipate that the Library will soon be embarking on a coordinated plan to make major renovations and physical improvements in the building, and we recommend that the terrace reconstruction be addressed in the context of the broader structural repairs and changes.

Therefore, the CPC recommend the allocation of funds to tend to all urgent, recommended repairs to the Library building envelope, except for the terrace, supplemented by an allocation for architectural participation in preparing bid documents, assessing contractors’ submissions, and overseeing the work contracted. It is anticipated that the projects for the Public Library, Town Hall and Ellingwood Chapel will be grouped together for architectural services and possibly for the construction work itself.

- G. To recommend for the preservation of Town Hall that the Town appropriate \$45,000 from Fiscal Year 2019 Community Preservation Fund revenues to fund selective, priority building envelope repairs as applied for by the Town.

Supporting Statement – As described in the prior article, FY2018 Community Preservation grant supported a comprehensive building envelope assessment of Town Hall, the Public Library and Ellingwood Chapel. Broken down into a five-year phasing plan, this recommendation represents urgent repairs which should be performed in the coming year to maintain a weathertight enclosure. These are a combination of roofing, both slate and membrane, and flashing repairs to window openings. This also includes an allocation for architectural participation in preparing bid documents, assessing contractors’ submissions, and overseeing the work contracted. It is anticipated that the projects for the Public Library, Town Hall and Ellingwood Chapel will be grouped together for architectural services and possibly for the construction work itself.

- H. To recommend for the preservation of the Ellingwood Chapel that the Town appropriate \$112,000 from the from Fiscal Year 2019 Community Preservation Fund revenues to fund the preservation of the Ellingwood Chapel for critical masonry work as applied for by the Town.

Supporting Statement – As described in the prior article, FY2018 Community Preservation supported a comprehensive building envelope assessment of Town Hall, the Public Library and Ellingwood Chapel. Broken down into a five-year phasing plan, this recommendation represents urgent repairs which should be performed in the coming year to maintain a weathertight enclosure. Of the three buildings, the Chapel stands out as being the most in need of critical masonry repairs, with the most urgent being the north (Nabant road side) elevation of the Tower and its supporting buttresses. A combination of age and exposure are exacerbated by improper repointed in recent decades, trapping moisture within the walls. Visitors to Greenlawn Cemetery will observe the white stains of efflorescence, the results of water exiting the walls leaving salt deposits behind, and moss growth, indications of sufficient moisture to support plant growth. Overall the conditions assessment has estimated some \$500,000 in needed work, which includes some slate and flashing repairs. In addition, the stone wall bordering Nabant Road and entry gate repair extensive repairs.

To supplement this appropriation the Town of Nabant and its Community Preservation Committee have submitted a matching grant application to the Massachusetts Preservation Project Fund administered by the Massachusetts Historical Commission. The grant award will be made in June 2018 and could added some \$65,000 to this appropriation.

This recommendation also includes an allocation for architectural participation in preparing bid documents, assessing contractors’ submissions, and overseeing the work contracted. It is anticipated that the projects for the Public Library, Town Hall and Ellingwood Chapel will be grouped together for architectural services and possibly for the construction work itself.

- I. To recommend the Town appropriate \$20,000 consisting of the sum of \$8,186 from the Fiscal Year 2019 Community Preservation Fund revenues and \$11,814 from the Community Preservation General Reserves to fund the restoration of the walkway in front of the Nahant Community Center as applied for by the Nahant Preservation Trust.

Supporting Statement – This walkway consists of concrete walks and frameworks around the commemorative brick panels which represent the support of hundreds of townspeople with dedications and commemorations in sayings on the bricks. A combination of deterioration from aggressive salting and inherent design problems have resulted in serious deterioration of the concrete work. The Trust has had remedial repairs made over the past few years but that is pushing off the inevitable need of restoring this to a suitable walking surface. The new walkway will use an exposed aggregate concrete treatment as seen at the Lifesaving Station and will be designed for durability. The commemorative bricks will remain in their current locations.

- J. To recommend the Town appropriate \$7,750 from the Fiscal Year 2019 Community Preservation Fund revenues to fund the replacement of the gangway at the Wharf as applied for by the Harbormaster/Wharfinger, Town of Nahant.

Supporting Statement – The existing steel gangway with its slippery plywood decking is both hazardous and deteriorating. Its replacement will continue the active functions of the Town Wharf for commercial and recreational boating purposes.

- K. To recommend the Town appropriate \$10,000 from the Fiscal Year 2019 Community Preservation Fund revenues to fund the comprehensive survey of Nahant's wetlands as delineated in the Zoning Bylaw amendment as applied for by the Town of Nahant.

Supporting Statement – The protection of wetlands is essential for environmental conservation and protection. These concerns relate to coastal flooding as well as natural resources.

- L. To recommend the Town set aside from Fiscal Year 2019 Community Preservation Fund revenues for later appropriation any other amount not otherwise set aside or appropriated as aforesaid to be maintained in the Community Preservation Fund General Reserves Account for later appropriation.

The following table shows proposed appropriations and reserves being recommended by the CPC as well as projected revenue.

Appendix C — Recommendations and Estimates

**Fiscal Year 2019 CPC Appropriation Recommendations by CPA Category
and
Projected Impact on CPA Reserves as of June 30th, 2017**

Article 25: From Community Preservation Fund	<u>Authorization</u>	<u>Open Space Reserves</u>	<u>General Reserves</u>	<u>Housing Reserves</u>	<u>2018 CP Revenue</u>
Article 25A Wharf Debt - FY 19	63,828	(41,335)	(15,135)		(7,358)
Article 25B Housing Reserves - FY 19	25,108				(25,108)
Article 25C Administrative Expenses - FY 19	5,000				(5,000)
Article 25D Town Hall Record Preservation - FY 18	27,020		(27,020)		0
Article 25E Catalog & Archive Historic Items - FY 19	5,685				(5,685)
Article 25F Library Repairs - FY 19	25,000				(25,000)
Article 25G Library, Town Hall, Chapel Arch. & Repairs - FY 19	45,000				(45,000)
Article 25H Ellingwood Chapel Masonary Work - FY 19	112,000				(112,000)
Article 25I Community Center Walkway - FY 19	20,000		(11,814)		(8,186)
Article 25J Wharf Gangway - FY 19	7,750				(7,750)
Article 25K Wetlands Zoning Bylaw Amendment - FY 19	10,000				(10,000)
Article 25L General Reserves - FY 19	0				0
Total Article 25	346,391	(41,335)	(53,969)	0	(251,087)
Current CPA Reserves		41,335	191,724	150,602	383,661
Total CPA Reserves if Votes Approved Above		0	137,755	150,602	288,357

Note: the FY 18 general reserves will be increased in Nov. by state distribution

APPENDIX 10

SUPPLEMENT TO ARTICLE 27

PROPOSED NOISE ORDINANCE BY-LAW

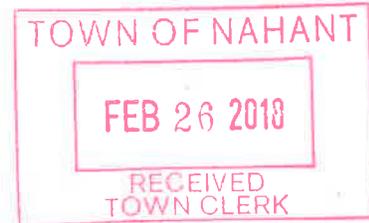
Proposed Bylaw Amendment – Construction Restrictions

Amend the Nahant Zoning Ordinance as follows:

Amend Section 2 – Definitions

Add definition for “Construction or Repairing of Buildings” as follows:

The erection (including excavation), demolition, alteration, or repair of any building other than between the hours of 7:00 a.m. and 6:00 p.m. on weekdays (M-F), 8:00 a.m. and 5:00 p.m. on Saturday, and such work is prohibited on Sunday and holidays, except in case of urgent necessity in the interest of public health and safety, and then only with a permit from the Building Inspector, which permit may be granted for a period not to exceed three (3) days or less while the emergency continues and which permit may be renewed for periods of three days or less while the emergency continues.



APPENDIX 11

SUPPLEMENT TO ARTICLE 28

PROPOSED BY-LAW AMENDMENT WETLANDS PERMITS

ARTICLE ____ To see if the Town will vote to amend the Nahant Zoning Bylaw by making the following changes:

Item 1. By the addition thereto of the following section:

SECTION 14
ACTIVITIES ALLOWED BY WETLANDS PERMITS

SECTION 14.1 - PURPOSES

The purpose of this section of the Zoning Bylaw is to protect the wetlands, water resources, and adjoining land areas in Nahant by controlling activities deemed by the Board of Appeals likely to have a significant or cumulative effect upon resource area values, including but not limited to the following: public or private water supply, groundwater, flood control, erosion and sedimentation control, storm damage prevention including coastal storm flowage, water quality, water pollution control, fisheries, shellfish, wildlife habitat, rare species habitat including rare plant species, agriculture, aquaculture, and recreation values deemed important to the community (collectively, the "resource area values protected by this section of the Zoning Bylaw"). This section of the Zoning Bylaw is intended to utilize the Home Rule authority of this municipality to protect additional resource areas, for additional values, with additional standards and procedures stricter than those of the Wetlands Protection Act (G.L. c. 131, s.40) and Regulations there under (310 CMR 10.00).

SECTION 14.2 – JURISDICTION

Except as permitted by a wetlands permit issued by the Board of Appeals, no person shall commence to remove, fill, dredge, build upon, degrade, discharge into, or otherwise alter within the following resource areas: any freshwater or coastal wetlands; marshes; wet meadows; bogs; swamps; vernal pools; banks; reservoirs; lakes; ponds of any size; quarry pits and motions; rivers; streams; creeks; beaches; dunes; estuaries; the ocean; lands under water bodies; lands subject to flooding or inundation by groundwater or surface water; lands subject to tidal action; lands within 100 feet of above cited resource areas; coastal storm flowage, or flooding (collectively the "resource areas protected by this section of the Zoning Bylaw"). Said resource areas shall be protected whether or not they border surface waters.

SECTION 14.3 – APPLICATIONS FOR WETLANDS PERMITS.

1. Written application for a wetlands permit to perform activities affecting resource areas protected by this section of the Zoning Bylaw shall be filed in accordance with the Filing Requirements set forth in Section 9.10A of the Zoning Bylaw. The wetlands permit application shall include such information and plans as are deemed necessary by the Board of Appeals to describe proposed activities and their effects on the resource areas protected by this section of the Zoning Bylaw. No activities shall commence without receiving and complying with a wetlands permit issued pursuant to this section of the Zoning Bylaw.

2. The Board of Appeals in an appropriate case may accept as the wetlands permit application and plans under this section of the Zoning Bylaw the Notice of Intent and plans filed

with the Conservation Commission under the Wetlands Protection Act on anything relative thereto (G.L. c. 131, s. 40) and Regulations (310 CMR 10.00).

3. The Board of Appeals in an appropriate case may combine its hearing under this section of the Zoning Bylaw with the hearing conducted by the Conservation Commission under the Wetlands Protection Act on anything relative thereto (G.L. c. 131 s. 40) and Regulations (310 CMR 10.00)

4. At the time of a wetlands permit application, the applicant shall pay a filing fee specified in Regulations of the Board of Appeals. The fee is in addition to that required by the Wetlands Protection Act on anything relative thereto (G.L. c. 131, s.40) and Regulations (310 CMR 10.00). The fee shall be deposited in a dedicated account, for use only for wetlands protection activities, from which the Board of Appeals may withdraw funds with the approval of the Board of Selectmen.

SECTION 14.4 – WETLANDS PERMITS

1. If the Board of Appeals, after a public hearing, determines that the activities which are subject to the wetlands permit application or the land and water uses which will result therefrom are likely to have a significant individual or cumulative effect upon the resource area values protected by this section of the Zoning Bylaw, the Board of Appeals, within 21 days of the close of the hearing, shall issue or deny a wetlands permit for the activities requested. If it issues a wetlands permit, the Board of Appeals shall impose conditions which the Board of Appeals deems necessary or desirable to protect those values, and all activities shall be done in accordance with those conditions. The Board of Appeals shall take into account the cumulative adverse effects of loss, degradations, isolation, and replication of protected resource areas throughout the community and the watershed, resulting from past activities, permitted and exempt, and foreseeable future activities.

2. The Board of Appeals is empowered to deny a wetlands permit for failure to meet the requirements of this section of the Zoning Bylaw; for failure to submit necessary information and plans requested by the Board of Appeals; for failure to meet the design specifications, performance standards, and other requirements in regulations of the Board of Appeals; for failure to avoid or prevent unacceptable significant or cumulative effects upon the resource area values protected by this section of the Zoning Bylaw; and where no conditions are adequate to protect those values. Due consideration shall be given to any demonstrated hardship on the applicant by reason of denial, as presented at the public hearing.

3. To prevent wetlands loss, the Board of Appeals shall require applicants to avoid wetlands alteration wherever feasible; shall minimize wetlands alteration; and, where alteration is unavoidable, shall require mitigation. The Board of Appeals may authorize or require replication of wetlands as a form of mitigation, but only with adequate security, professional design, and monitoring to assure success, because of the high likelihood of failure of replication.

4. A wetlands permit shall expire three years from the date of issuance. Notwithstanding the above, the Board of Appeals in its discretion may issue a wetlands permit expiring five years from the date of issuance for recurring or continuous maintenance work. Provided that annual

notification of time and location of work is given to the Board of Appeals, any wetlands permit may be renewed once for an additional one-year period, provided that a request for a renewal is received in writing by the Board of Appeals prior to expiration. Notwithstanding the above, a wetlands permit may contain requirements which shall be enforceable for a stated number of years, indefinitely, or until permanent protection is in place, and shall apply to all owners of the land.

5. For good cause the Board of Appeals may revoke or modify a wetlands permit issued under this Zoning Bylaw after notice to the holder of the wetlands permit, notice to the public, abutters, and town boards, and a public hearing.

6. No work proposed in any wetlands permit application shall be undertaken until the wetlands permit issued by the Board of Appeals with respect to such work has been recorded in the Registry of Deeds or, if the land affected is registered land, in the Registry section of the Land Court for the district wherein the land lies, and until the holder of the permit certifies in writing to the Board of Appeals that the wetlands permit has been recorded.

7. As part of a permit issued under this Zoning Bylaw, in addition to any security required by any other municipal or state board, agency, or official the Board of Appeals may require that the performance and observance of the conditions imposed thereunder (including conditions requiring mitigation work) be secured wholly or in part by one or more of the methods described below:

(a) By a proper bond or deposit of money or negotiable securities or other undertaking of financial responsibility sufficient in the opinion of the Board of Appeals, to be released in whole or in part upon issuance of certificates by the duly authorized municipal representative having jurisdiction the work approving the work performed pursuant to the permit.

(b) By accepting a conservation restriction, easement, or other covenant enforceable in a court of law, executed and duly recorded by the owner of record, running with the land to the benefit of this municipality whereby the permit conditions shall be performed and observed before any lot may be conveyed other than by mortgage deed. This method shall be used only with the consent of the applicant.

SECTION 14.5 - REGULATIONS.

1. After a public notice and public hearing, the Board of Appeals shall promulgate rules and regulations to effectuate the purposes of this Zoning Bylaw effective when voted and filed with the Town Clerk, and approved by the Board of Selectmen. Failure by the Board of Appeals to promulgate such rules and regulations or a legal declaration of their invalidity by a court of law shall not act on anything relative thereto to suspend or invalidate the effect of this Zoning Bylaw.

2. At a minimum these regulations shall define key terms in this Zoning Bylaw not inconsistent with the Zoning Bylaw and procedures governing the amount and filing fees.

SECTION 14.6 - DEFINITIONS

1. Except as otherwise provided in this Zoning Bylaw or in regulations of the Commissions, the definition of terms in this Zoning Bylaw shall be as set forth in the Wetlands Protection Act on anything relative thereto (G.L., c. 131, s. 40) and Regulations (310 CMR 10.00).

2. The following definition shall apply in the interpretation and implementation of this subsection of the Zoning Bylaw.

The term "*alter*" shall include, without limitation, the following activities when undertaken to, upon, within or affecting resource areas protected by this Zoning Bylaw:

- (a) Removal, excavations, or dredging of soil sand, gravel, or aggregate materials of any kind.
- (b) Changing of preexisting drainage characteristics, flushing characteristics, salinity distribution, sedimentation patterns, flow patterns, or flood retention characteristics.
- (c) Drainage, or other disturbance of water level or water table.
- (d) Dumping, discharging, or filling with any material which may degrade water quality.
- (e) Placing of fill or removal of material, which would alter elevation.
- (f) Driving of piles, erection, or repair of buildings, or structures of any kind.
- (g) Placing of obstructions or objects in water.
- (h) Destruction of plant life including cutting of trees.
- (i) Changing temperature, biochemical oxygen demand, or other physical, biological, or chemical characteristics of any waters.
- (j) Any activities, changes, or work which may cause or tend to contribute to pollution of any body of water or ground water.
- (k) Incremental activities, which have, or may have, a cumulative adverse impact on the resource areas protected by this Zoning Bylaw.

SECTION 14.7 – BURDEN OF PROOF

The applicant for a wetlands permit shall have the burden of proving by a preponderance of the credible evidence that the work proposed in the wetlands permit application will not have

unacceptable significant or cumulative effect upon the resource area values protected by this section of the Zoning Bylaw. Failure to provide adequate evidence to the Board of Appeals supporting this burden shall be sufficient cause for the Board of Appeals to deny a wetlands permit or grant a wetlands permit with conditions.

SECTION 14.8 - SEVERABILITY

The invalidity of any section or provision of this section of the Zoning Bylaw shall not invalidate any other section or provision thereof, nor shall it invalidate any wetlands permit which previously has been issued.

Item 2. By adding to Section 9.05(A)(3):

“d. To hear and decide applications for wetlands permits.”

Item 3. By inserting in the first sentence of the third paragraph of Section 9.05(C) the words “wetlands permits” so that the sentence begins: “Upon the granting of a variance, wetlands permit or special permit, or any extension, modification or renewal thereof...” and to insert in the second sentence of the third paragraph of Section 9.05(C) the words “wetlands permits” so that the sentence begins: “No variance, wetlands permit, or special permit, or any extension, modification or renewal thereof...”

Item 4. By inserting the words “wetlands permits” in the first sentence of Section 9.10(A) so that it reads “Applications and petitions for wetlands permits, special permits and variances”

Item 5. By inserting the words “applications for a wetlands permit” in the second sentence Section 9.10(B) so that it reads “A public hearing on an application for a wetlands permit, an appeal or variance shall be held within 65 days of receipt”

Item 6. By inserting the words “application for a wetlands permit” in the first sentence of the second paragraph of Section 9.10(D) so that it reads “Any petition for a variance, application for a wetlands permit or application for a special permit”

APPENDIX 12

SUPPLEMENT TO ARTICLE 29

PROPOSED BY-LAW STRETCH ENERGY CODE

APPENDIX AA Stretch Energy Code Language:

AA101 Purpose and Adoption. The purpose of the stretch energy code is to provide a more energy efficient code alternative for new buildings. The stretch energy code may be adopted or rescinded by any municipality in the commonwealth in the manner prescribed by law.

AA102 Applicability. Municipalities that have adopted the stretch energy code shall use the energy efficiency requirements of this appendix as provided below. These requirements replace all previous stretch energy code requirements.

AA103 New buildings.

AA 103.1 R-use buildings. In all R-use buildings, of four stories or less above *grade plane* with one or more dwelling units, each *dwelling unit* shall comply with Section N1106 of 780 CMR 51 (Residential Code).

AA103.2 Large area and high energy use buildings. All buildings over 100,000 sq ft, and new supermarkets, laboratories and conditioned warehouses over 40,000 sq. ft. shall comply with 780 CMR 13 and shall demonstrate energy use per square foot at least 10% below the energy requirements of ANSI/ASHRAE/IESNA 90.1 APPENDIX G Performance Rating Method on either a site or source energy basis.

AA103.3 Other new buildings. New buildings not covered in AA103.1 and AA103.2 shall comply with 780 CMR 13: *Energy Efficiency* or 51.00: *Massachusetts Residential Code*, Sections N1100.1 through N111.2, as applicable based on the use and occupancy of the building.

AA104 Existing buildings. For alterations, renovations, additions or repairs of existing buildings in these municipalities the energy efficiency requirements of 780 CMR 13: *Energy Efficiency* or 51.00: *Massachusetts Residential Code*, Sections N1100.1 through N111.2, as applicable based on the use and occupancy of the building.

2017 Stretch Energy Code - Nahant

Massachusetts gives communities two options for their building energy code – a base energy code or an optional stretch energy code. Municipalities can choose to adopt the stretch energy code by vote of City Council or Town Meeting article and it can be rescinded by vote of Town Meeting. Adoption of the Stretch Code will allow the Town of Nahant to apply for designation as a Green Community and thus be eligible for grants to pay for energy saving projects in town buildings and electric or hybrid vehicles and charging stations.

On January 1, 2017, both the Base Energy Code as well as the Stretch Energy Code were updated. The difference between the two will be much smaller than in the past. In fact, the new Stretch Code will be incorporated into the new Base Code; no more extensive and separate language to describe it. Basically, new residential construction in a Stretch Code town will need to follow the Performance Path of the Base code and achieve a HERS rating of 55 rather than following the Prescriptive Path of the Base Code. The updated Stretch Code will also apply to new commercial buildings over 100,000 square feet. Additions, renovations, and repairs to residential or commercial buildings are not applicable to the updated Stretch Code, only the Base Energy Code is applicable.

A key feature of the Stretch Energy Code is that it is performance based. It requires new homes to meet a HERS (Home Energy Rating System) index rating target, rather than requiring the installation of specific levels of energy efficiency for each building element (e.g. windows, wall insulation, roof insulation, furnace etc). The HERS rating is a measure based on a home's total expected energy use and overall efficiency. It is calculated by a certified HERS rater using accredited software, which uses information on the design of the energy systems in a home to calculate the annual energy needs of the home and give it a rating score.

One benefit of using HERS ratings for compliance with the Stretch Energy Code is that builders do not have to install specific energy efficiency measures, rather they have the flexibility to choose which energy efficiency measures to install, and how to design the home in order to meet the HERS rating target. It is also a way to ensure that homes are well built. As part of the HERS rating, the HERS rater tests the home for air leakage and inspects insulation installation, which helps ensure that the home performs as designed.

The Base Energy Code in Massachusetts is updated approximately every 3 years, the Stretch Energy Code must be updated periodically in order to maintain the "stretch." When the stretch energy code was first adopted, it was characterized as adopting the next version of the base energy code early, which is how it turned out.

The Board of Building Regulations and Standards (BBRS) and the Department of Energy Resources (DOER), two state entities responsible for the building energy codes, have completed work on a new stretch energy code. Basically, it requires that the performance path of the standard building code be followed in Stretch Code municipalities for new homes and for large new commercial buildings. The new Stretch Code will add an additional cost to new home construction which will be primarily for the services of the HERS Rater. This is generally in the \$700 - \$1300 range per residence. There are also typically significant annual energy bill savings that more than tip the balance to give homeowners a net savings every year. Some, if not all, of the HERS Rater costs may be reimbursed to the builder through the MassSave program.

Once adopted, the stretch energy code would take effect on the date identified in the local City Council's ordinance adopting the Stretch Code. Currently 217 communities, representing more than half of the state's population (over 65%), have adopted the Stretch Energy Code. Nearby communities that have adopted it include Swampscott, Salem, Revere, Saugus, and Beverly. Most builders in the area are familiar with the requirements of the Stretch Energy Code. Many builders say that the energy efficiency trade-off features of the Stretch Code makes it easier to fulfill customers design wishes than following the Base Energy Code prescriptive requirements.

APPENDIX 13

Town Meeting Frequently Asked Questions

"Any registered voter of the Town shall have the right to speak and vote at Town Meeting sessions"
Charter of the Town of Nahant

1. How Do I suggest a change in what the Town is planning to spend?

- The right to submit a proposition belongs to all members (of Town Meeting) alike. There can be no monopoly on motion-making"*
- By tradition in Nahant, as in most towns, the FinCom makes the first motion on each Article, in line with the committee's published recommendations. Where the FinCom is in favor of an Article, the motion will spell out how the committee proposes to adopt the Article. If a citizen disagrees, a motion to amend the FinCom's motion can be made.
- Where the FinCom recommends against adoption of an Article, the motion will usually be to "indefinitely postpone action on this Article." If, after any discussion, a majority vote is taken in favor of that motion, no other motions or actions will be considered in connection with that Article. If a citizen disagrees, the way to overcome the FinCom's proposed indefinite postponement is to convince a majority of the voters to vote against the motion for indefinite postponement. After that motion is defeated, a new motion must be made so that the Town can take the voter's desired action on the Article.
- The Moderator will be giving clear instructions on each Article. He will also respond to any point of information you may raise.
- In general, one can speak to the motion on the floor (**Rules:** one may not speak more than twice or for more than 10 minutes on any one motion. State your name and address in Town, address your remarks to the Moderator, and the speaker is not to indulge in personalities*)
- The form for making an amendment: "I move the pending motion be amended by the following words _____"*
- For the sake of clarity, complicated proposed amendments need to be written out.
- Most spending is contained in the Omnibus Article. Each line will be recited. If you have any question or disagreement with any particular line item, you should yell the word "PASS" when that item is read.
- The Town Meeting will return to discuss all "passed" items for discussion before the vote is taken on the total spending. If you wish to increase spending on any line item, you must identify the source of funds - that is, what items would be reduced in order to pay for your proposed increase.

2. What Motions require a Majority vote in order to pass?

- Most motions require a simple majority vote to pass.
- Motions to indefinitely postpone require a simple majority, as well as motions to amend.
- The Town Moderator will explain the requirements required to approve each motion as it is presented.

3. What Motions require a 2/3 majority?

- Generally, motions which will make substantial changes to citizens' property rights, e.g., motions to change the zoning bylaws, or motions which will put the Town into debt, require a two thirds vote.
- The Moderator will explain the requirements to approve each motion as it is presented.

4. What motions require a ballot vote?

- Some motions automatically require a ballot vote, most notably a motion which would set salaries of Town employees. Other motions can be by ballot vote if the requisite number of voters want it

- Nahant By-Laws Article II section 9: "the Meeting may order that the vote on any motion shall be taken by a "yes" or "no" ballot furnished by the Town Clerk if, on a motion so made, there shall be 25 or more votes in the affirmative."
- The Town Moderator will explain the requirements required to approve each motion as it is presented.

5. What is Proposition 2 1/2 and what does it mean for Nahant?

- Proposition 2 1/2 is a State law that places a ceiling on the total amount of taxes that a Town can raise; and it also limits the percentage by which a town's tax revenues can increase from year to year. Proposition 2 1/2 has no relevance as far as tax increases on individual properties are concerned; it relates only to the total amount of taxes raised by the Town. Your Town's taxes can rise by more than 2 1/2% through:
 - **Exclusions** of the cost of debt or spending for capital purposes must first be approved by a two-thirds vote of the local legislative body before appearing on the ballot. The idea is that such costs are outside the regular budget for providing local services; a town may need a new school or wish to acquire land that it could not afford within its tax limits. Exclusions are limited to the life of the expenditure.
 - **Overrides** are permanent increases in the tax limit. An override, for a specific amount, must be approved by the municipality's legislative body and placed on the ballot for approval by the voters. No override may increase property taxes above the maximum rate of 2.5 percent of full value**

6. How are Fees established and what are they used for?

- The Board of Selectmen set the fees for the Town. Trash collection is a fee negotiated with the contracted haulers.
- Water and Sewer fees cover assessments levied by MWRA for Water, Lynn Water & Sewer for sewage.

7. How does Education Reform Law affect the way we run our schools?

- The Education Reform Act of 1993 sets certain standards for the components and totals of local spending on the school system and at the same time sets standards for improved student performance.
- No town is permitted to spend less than Net School Spending. The formula for Net School Spending is set by the Governor's office and the Department of Education. You are free to ask at any time whether Nahant is at or above Net School Spending.

8. How can I best participate in Town government?

- Nahant has a long tradition of utilizing the talents and time of its good citizens. They are often called to share in tackling interesting assignments as members of our many committees. Almost all will tell you, as your FinCom members do here, that the experience is a good one.
- The Moderator has set up a talent/job bank and would like to see as many citizens as possible enter their names for consideration.

Sources:

* **Town Meeting Time, A Handbook of Parliamentary Law**
Johnson, Trustman, Wadsworth Third Edition 2001

** **The Issues Book Public Policy Issues in Massachusetts**

Compiled By Richard Manley Senior Fellow John W. McCormack Institute of Public Affairs,
University of Massachusetts Boston

Glossary of Terms Used in This Book and at Town Meeting:

Appropriation: An authorization to make expenditures and to incur obligations for specific purposes. An appropriation is granted by Town Meeting and is usually limited in time and amount as to when it may be expended. Any part of the general appropriation not spent or encumbered by June 30 automatically reverts to surplus. A specific appropriation is carried forward from year to year until spent for the designated purpose or transferred by Town Meeting vote to another account.

Assessed Valuation: A valuation set upon real or personal property by the Board of Assessors as a basis for levying taxes.

Budget: A plan of financial operation consisting of an estimate of proposed expenditures for a given period and the means of financing them. The budget is voted in the spring at Town Meeting for the fiscal year that begins the following July 1st.

Capital Budget: A plan of proposed capital outlays and the means of financing them for the current year.

Cherry Sheet: An annual statement received from the Massachusetts Department of Revenue detailing estimated receipts for the next fiscal year and the estimated state and county government charges payable. These amounts are used by the assessors in setting the tax rate. The actual receipts and charges may vary from the estimates.

Community Preservation Act (CPA): This Act allows the town to collect a 3% surcharge on property tax bills (the funds can be matched up to 100% by the state when funds are available), which creates the Community Preservation Fund, to use for Community Preservation purposes. Each year, the town must appropriate, or reserve (but not necessarily spend), 10% of the funds for each of the three Community Preservation purposes: Open Space, Historic Resources, and Community Housing. The remaining 70% of the funds can be appropriated or reserved used for any of the three purposes and for Recreation and for administration.

Compensating Balance Agreement: An alternative to the payment of direct fees for banking services. In this case, a bank specifies a minimum balance that the municipality must maintain in non-interest bearing accounts. The bank can then lend this money (subject to a reserve requirement) and earn interest, which will at least cover the cost of services provided to the municipality. Compensating balance agreements are permitted under MGL [Ch. 44 §53F](#) and must be approved annually by town meeting or the city council.

Debt Service: Payment of interest and repayment of principal to holders of the Town's debt instruments.

Enterprise Fund: In Governmental Accounting, an Enterprise Fund is a Fund that provides goods or services to the public for a fee that makes the entity self-supporting. An Enterprise Fund basically follows Generally Accepted Accounting Principles (GAAP) as do the operations of private business entities. The intent of Enterprise Funds is to have the expenses (both direct and indirect) of providing goods or services on a continuing basis financed or recovered primarily through charges to the user.

Fiscal Year: A 12-month period, commencing July 1 and ending June 30, to which the annual budget applies. Fiscal years are often denoted FYXX with the last two numbers representing the calendar year in which it ends, for example FY11 is the fiscal year ended June 30, 2011.

Free Cash: Free cash is the portion of unreserved fund balance available for appropriation. It is not cash but rather is approximately the total of cash and receivables less current liabilities and earmarked reserves reduced also by reserves for uncollected taxes. This is also referred to as "available cash". The amount is certified annually by the Massachusetts Department of Revenue.

General Fund: The major town owned fund which is created with town receipts and which is charged with expenditures payable from revenues.

Line-Item Budget: A format of budgeting that organizes costs by type of expenditure such as expenses, equipment, and salaries.

Overlay: The amount set aside to allow for uncollected property taxes. An amount for overlay is added to the appropriations and other charges. The “Overlay Surplus” is the portion of each year’s overlay account no longer required to cover property tax abatements.

Overlay Surplus: The unused amount of the overlay for prior years, which may be transferred, by vote of the Town, to the reserve account or used for extraordinary items.

Property Tax Levy: The amount produced by multiplying the assessed valuation of property by the tax rate. The tax rate is expressed “per thousand dollars” of assessed valuation.

Reserve Fund: Money set aside by Town Meeting to be allocated by the Advisory Board for extraordinary or unforeseen expenditures.

Stabilization Fund: A special reserve funded by Town Meeting for future expenditures.

Terms associated with Proposition 21/2:

Debt or Capital Exclusion: The Town can assess taxes in excess of the levy limit by voting a debt exclusion or capital outlay exclusion. This amount does not become a permanent part of the levy limit base, but does allow the Town to assess taxes for a specific period of time in excess of the limit for payment of debt service costs or for payment of capital expenditures.

Excess Levy Capacity: The difference between the Town's tax levy limit and its actual tax levy for the current year. It is the additional tax levy that could be raised without asking for an override.

New Growth: The amount of property tax revenue that the Town can add to its allowable tax levy as a result of new construction, alterations, subdivisions or change of use which increases the value of a parcel of land by more than certain amounts.

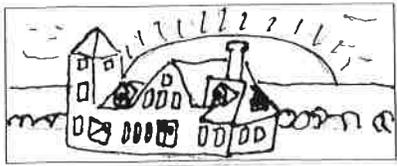
Override: An amount, voted by the Town, which is permanently added to the levy limit. A majority vote of the Selectmen allows an override question to be put on the ballot. Override questions must be presented in dollar terms and must specify the purpose of the override. Overrides require a majority vote of approval by the Town.

Tax Levy Limit: The maximum amount of the tax levy for a period under the restrictions of Proposition 21/2. It is calculated as the prior year limit plus new growth plus 2.5% of the prior year levy limit.

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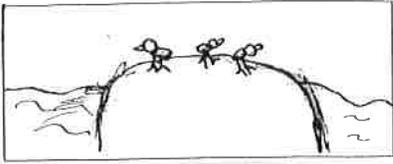
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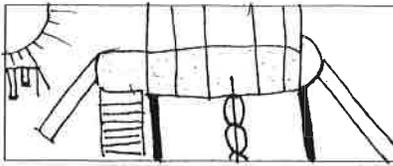
As my fingers scrape along the flaking white paint, an alluring splash of colors fills the bottomless sky. There's nothing like a night at the **Life Saving Station**.

-Maxwell Manadee



A lighthouse used to sit on top of **Egg Rock**, now it is the birds that find sanctuary there.

-Larissa Delorbe



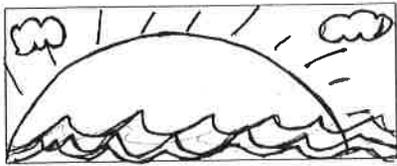
As the breeze blows over **Flash Road Park**, you can see kids with joyful, pleasurable smiles. They're going on adventures, enjoying the sun's warmth on their faces. They wiggle their toes in the grass, leaping onto the swings.

-Ella Martell



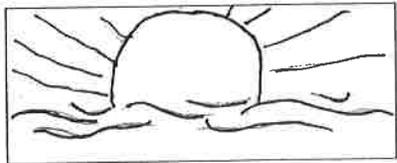
When I come in sight of the small island school, my eyes all aglow with the wisdom I need to know, the **Johnson School** is my favorite place in Nahant.

-Lucy Brown



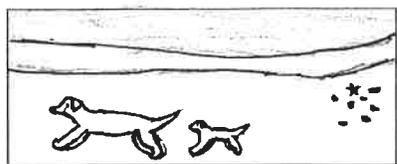
As I breathe in the salty air, and watch the sun set, I listen to the crashing waves. I relax as I put my feet in the sand and think of why **Short Beach** is the place to be in summer.

-Brooke Farnum



I watch the foamy waves crash into the rocks, while the sun's rays pour over **Canoe Beach**, such a beautiful sight.

-Fayth Bascon



As the sand tickles my toes, the waves crash onto shore, and foam bubbles pop, the mango sunset shines into my face with dogs running freely on **Doggie Beach**, their very own place.

-Carmen Ballantine



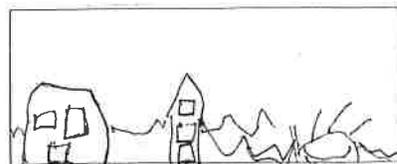
The mysterious **Towers** stand for the freedom and strength of our town.

-Blake Rouleau-Strong



As I peer out of **Swallows Cave**, I watch the currents churn and I see the water glisten and sparkle as the moon watches over the tide.

-Charles Schepens



Little Nahant is a beautiful place to live. It is nice and quiet and really delightful at sunset.

-Kristijonas Shilas

RESIDENTIAL CUSTOMER
NAHANT, MA 01908