

TOWN OF HARVARD

MASSACHUSETTS



**Please bring this report
to Annual Town Meeting**



*Saturday March 28, 2015 – 9:00 A.M.
Bromfield Gymnasium*

CONTENTS

	<u>Page</u>
Finance Committee Address.....	1
FY15 Schedule of Changes in Revenue and Expenditures.....	3
The State of Our Town	4
Community Comparison Chart.....	7
Local Schools.....	8
Reserve Fund Transfers - Fiscal Year 2014.....	11
Financial Projections.....	12
Financial Projections Worksheet (Calculator).....	13
Municipal Building Spotlight.....	14
Report of the Capital Planning and Investment Committee.....	15
Capital Plan Summary and Detail - Fiscal Years 2016-2020.....	19
Town Meeting Procedures (League of Women Voters of Harvard, 2009).....	24
Summary of Warrant Articles.....	26
Warrant for the Annual Town Meeting and Election.....	27
Omnibus Budget - Fiscal Year 2016.....	28
Town Meeting Vocabulary.....	48
Volunteer Form	Inside Back Cover

Front Cover Photograph by – Heidi Frank

Finance Committee Address

It takes many dedicated individuals in Town departments and on boards, together with the Finance Committee (Fin Com) to develop the Town's proposed budget and this year is no exception. The hard work by all involved, the thoughtful conversations during budget reviews and the overall coordination provided by the Town Administrator and Finance Director are greatly appreciated.

Of note since last spring's Annual Town Meeting, the Town's bond rating was upgraded by Standard & Poors (S&P) in May 2014 to AAA, the highest rating the agency awards. This is a stellar achievement for the Town, following ratings improvements over the past 10 years from AA- to AA+ in 2010, then the recent AAA rating. The new rating will give the Town access to more attractive interest rates on debt, typically reducing the rate by 0.25% compared with lower quality debt. In their narrative supporting the AAA rating, S&P commended the Town government (both paid and volunteer) for maintaining sound fiscal policies, even in the face of the Recession, for maintaining a multiyear projection of surplus operations, for managing long term financial investments through a well-run Capital process and for instituting a funding process for the Other Post-Employment Benefits (OPEB) liability.

This year's FY16 budget process kicked off early with an All Boards Meeting in June 2014 to discuss the Town's debt level, both current and future. Much of the potential future debt funding is to maintain and refurbish several of our municipal buildings and school properties (see the Spotlight article later in this book). The Finance Committee was charged with investigating the Town's debt levels and providing a recommendation on future debt as a percent of the Town's expenditures. After much research and discussion, Fin Com concluded that at 5-6% of total expenditures, the Town's current debt service is not excessive. Other Massachusetts towns of comparable size and economic profiles run debt service levels of 7-9% of total expenditures. Furthermore, Fin Com decided that setting an arbitrary debt service cap did not make sense, but total debt service should be kept within a prudent range of 5-9% of expenditures. Of note are S&P's current ratings practices, which are very positive at debt service levels less than 8% of total expenditures. Keeping these parameters in mind, the Town should continue to measure the merits of each proposal within the larger framework of the known future needs as outlined in the Capital Planning and Investment Committee's 5-year plan (see the CPIC section). As part of the vetting process, the impact on the taxpayer should be front and center in terms of cost of debt, timing, and source of funds to minimize large spikes in the tax rate and to smooth funding over time.

A prime example of executing this model is the request for funding of \$315,000 to correct long-standing ventilation safety issues at The Bromfield School science labs. An initial expert review of the labs resulted in an estimated cost of \$1.3 million to bring the labs up to all current standards. After reexamining the project, the key ventilation safety issue was isolated, resulting in an estimate of \$315,000 for that part of the work (Note that a more recent estimate is higher and if necessary, the Schools will use alternate funding sources to close the gap). Funding by capital exclusion eliminates the cost of interest payments over time that would add 25-30% to the total cost over 10 years, but it does result in a higher increase to the tax rate for one year. To reduce the impact of this one-time increase on the tax bill, Fin Com allocated \$130,000 of available revenues within the omnibus budget as one-time funding towards the project, thus lowering the additional revenues to be raised to \$185,000. In this way, we hope to fund needed services and also moderate the impact on taxes.

Another feature of the FY16 budget season was a new review process in which the Town Administrator and Finance Director queried budget holders on any lack of clarity, omissions or spreadsheet errors to clean up the budgets prior to review. As in years past, all budget holders were asked to submit level service budgets and outline requests for new services. The Board of Selectmen then thoroughly reviewed all budgets under their purview and provided their opinion on major new requests, or in some cases, made policy decisions on issues that came to light as a result of their discussions with budget holders. These two steps, with all questions and discussions fully transparent, ensured open communications and made the Fin Com review more efficient.

The proposed requests for spending on new or continuing services to be voted on at Town meeting are found in the Warrant Articles. In addition, the following items are included in the overall omnibus budget:

- Approximately \$62,500 in the schools budget for the HES wellness instructor (previously paid for by Devens funding), the TBS music tutor, homeless student transport, technology upgrades and a market increase for the network manager. Pupil supplies and the overall technology budget also increased substantially and a new recess aide and increased hours for reading tutors at HES are also funded.
- \$10,000 in additional funding for annual maintenance of the town sports fields.
- A \$25,000 increase in the contribution to the OPEB Trust fund to \$450,000, which brings the total contributions to the Trust to \$1.125 million towards an estimated FY16 liability of \$24.5 million.

Completing the third year of funding for OPEB is significant, because this level of funding should allow Harvard to use a higher discount rate in the next valuation (as a result of the higher investment returns provided by the Trust compared with the low short-term interest rates for Town fund accounts), which will lower the overall liability the Town is required to carry on its books. Of note, the FY16 total liability is \$15 million lower than the \$40 million forecast by two previous studies. This positive result is due to the reduction in the Town's share of healthcare payments for retirees agreed on in the past few years and to much lower growth in healthcare premiums than forecast. Going forward, recent changes by the Board of Selectmen to the healthcare policy for retirees are projected to further lower the liability by \$1.5 million.

We have made choices as a Town to preserve the Town's residential character and its beautiful rural setting, maintain its high quality schools, and to provide new services that citizens desire. Each of these choices carries an economic cost to the taxpayer, and Fin Com works diligently to ensure that we are good custodians of taxpayer dollars. For FY16 we are proposing the 7th fiscal year in a row without an operating override, while simultaneously making progress on funding our long term obligations and capital investment needs. Difficult choices had to be made to accomplish this goal, but every discussion was thoughtful, cordial, and informed by the excellent data and information supplied by budget holders. We thank them all again. Lastly, we commend the detailed press coverage of the budget planning process this year, which provided a great service to readers and hopefully led to a well-informed understanding of the key issues.

Finance Committee:

Alice von Loesecke, Chairman
Rudy Minar, Vice-Chairman
John Seeley, Secretary, Associate
Steve Colwell
Heidi Frank

Laura Vilain
Don Ludwig
Bruce Nickerson
Alan Frazer, Associate

FY15 Schedule of Changes in Revenue and Expenditures

	Budget FY15 <u>(000's)</u>	Proposed FY16 <u>(000's)</u>	\$ Change <u>(000's)</u>	% <u>Change</u>
REVENUE *				
Prior Year Levy Limit	\$ 17,162	\$ 17,785	623	3.6%
2 1/2 % Allowed Increase	429	445	16	3.7%
New Growth	194	100	(94)	-48.5%
Override	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total Permanent Tax Base	17,785	18,330	545	3.1%
State Aid, net of offsets	3,189	3,219	30	0.9%
Local Receipts	1,272	1,430	158	12.4%
Stabilization Funds	246	1,089	843	342.7%
All Other, net	<u>163</u>	<u>176</u>	<u>13</u>	<u>8.0%</u>
Est. Rcpts & Other Rev.	<u>4,870</u>	<u>5,914</u>	<u>1,044</u>	<u>21.4%</u>
Total Available Revenue	22,655	24,244	1,589	7.0%
EXPENDITURES *				
Omnibus Budget - Selectmen	4,291	4,443	152	3.5%
Omnibus Budget - Elected Boards	807	832	25	3.1%
Omnibus Budget - Local Schools	12,020	12,275	255	2.1%
Omnibus Budget - Benefits/Insurance	<u>3,830</u>	<u>4,025</u>	<u>195</u>	<u>5.1%</u>
Subtotal: Omnibus Budget	20,948	21,575	627	3.0%
All Other Expenses	121	130	9	7.4%
State Cherry Sheet Charges	788	788	-	0.0%
Capital Warrant Articles	246	1,089	843	342.7%
Other Warrant Articles	202	308	106	52.5%
Reserve Fund	<u>350</u>	<u>350</u>	<u>0</u>	<u>0.0%</u>
Total Expenses	22,655	24,240	1,585	7.0%
Surplus/Deficit	\$ 0	\$ 4		

* Revenue & Expenditures do not include items which offset, such as excluded debt.

The State of the Town

In keeping with past practice, the Board of Selectmen and Finance Committee (FinCom) have strived to maintain town services at current levels while keeping budgets, and tax increases for FY16 at a minimum. That means that wherever possible, departments have not hired any new personnel, nor added new services. Through this fiscal discipline, the Town has not had to raise additional tax revenues through an override since FY09.

Spending on maintenance and replacement of aging capital assets is a major theme this year. Several town departments have requested funding to replace aging or broken equipment, or to renovate facilities. Capital expenditure requests are funded outside of the omnibus budget through three sources: (1) the Capital Investment and Stabilization Fund, through appropriations every year from the Permanent Tax Base and Local Receipts; (2) capital exclusion appropriations, which are one-time increases in taxes; and (3) borrowings from excluded debt (i.e., bonds to pay for big projects such as the town center sewer district). To keep the debt level low and minimize increases in the taxes, FinCom and Capital Planning and Investment Committee have sought to fund many FY16 capital projects using the first two sources. This year, requested appropriations from the Capital Investment and Stabilization Fund are \$958,889, a record high. The proposed renovation of the Bromfield School's science labs is to be paid, in part, through \$130,000 of funding from current tax revenues.

Revenues

Total available revenue and other funds raised are projected to be \$25,899,226, an increase of 7% over FY15. \$19,572,179 of revenue is from the property tax base, an increase of 3.5%. The property tax base represents 70.8% of total amounts to be raised in FY16. New Growth in the property tax base over the past 3 years has increased at a compound annual growth rate of 13.2%. Receipts from state aid are projected to increase 0.8% to \$3,632,175, consistent with amounts received over the past 3 years.

Expenses

The FY16 omnibus budget, as requested, is projected to increase by 3.7% to \$22,677,209. As in the previous years, departments have requested level service funding for FY16. Over the past 3 years, the omnibus budget has grown at a compound annual growth rate of 4.5%.

Schools. Schools are the single largest expenditure item of the proposed budget, comprising approximately 55% of the omnibus budget (when more than \$2 million in expenses for employee benefits are included). The omnibus schools budget, as proposed, is projected to increase 2.1% to \$12,274,605. Over the past three years, the omnibus schools budget has increased at a compound annual growth rate of 2.3%. In addition to funds from the FY16 omnibus budget, the schools project another \$2.5 million in subsidies from State's Circuit Breaker program (special education), Devens tuitions, school choice-in tuitions, grants and other sources.

Salaries represent 78.7% of the omnibus schools budget, similar to previous years. This year, the School Committee has requested additional funding for the IT Director (to reflect the increased level and sophistication of technology programs needing management) and a music instructor for TBS.

For capital expenditures, this year the School Committee's priorities have been focused on upgrading and maintaining school facilities. The Board has proposed several major capital projects, to be funded outside of the omnibus budget. First, the installation of a ventilation system for science labs at the Bromfield School for \$315,000, of which \$185,000 is to be raised and appropriated through a Capital Exclusion ballot question at the Town Election in April 2015, and \$130,000 to be funded from current tax revenue. Second, the installation of a new telephone system for \$100,000, to be appropriated from the Capital Investment and Stabilization Fund. Lastly, renovations and repairs of bathrooms at Hildreth Elementary School for \$30,000, to be appropriated from the Capital Investment and Stabilization Fund.

Further details on the schools budget are included in the separate Harvard Schools Committee Report.

Selectmen. The proposed FY16 Selectmen's budget is \$283,473. This is an increase of 23.2%, driven primarily by the inclusion, for the first time, of the salary for the assistant town administrator, a new position that was created by 2014 Town Meeting.

Police Department. The Police Department has proposed a level service budget of \$1,019,976, an increase of 10.4%. The increase is primarily the result of higher personnel costs. FinCom and Capital Investment and Planning Committee have concluded that the annual expense of replacing police vehicles should be shifted from capital purchases to the omnibus budget, and the FY16 budget includes this new line item. This year, the department has proposed upgrading its radio system in order to enable it to communicate with other public safety departments, such as the Fire Department. The cost of the upgrade is estimated at \$85,000, to be paid from the Capital Stabilization and Investment Fund. In FY16, the town will renegotiate its employment agreement with police employees.

Fire Department. The Fire Department has proposed a level service budget of \$261,709, an increase of 2.8%. This year, the Fire Department has requested funding for major capital expenditures to replace broken and inoperable equipment it needs to perform its mission. These include: \$350,000 to purchase a new tanker truck, to be paid by excluded debt and voted on at the Annual Town Election in April 2015; and \$500,000 to replace a pumper truck, to be paid from the Capital Stabilization and Investment Fund.

Department of Public Works. The Department of Public Works (DPW) has requested FY16 funding of \$1,123,857, an increase of 4.7% over last year. The increase is primarily due to higher personnel expenses. The DPW also has several capital funding requests, including: the purchase of a heavy dump truck for \$175,000, to be appropriated from the Capital Stabilization and Investment Fund; \$20,000 to cut trees and trim large brush along roads; and a fuel depot system for \$19,000 to be appropriated from Capital Stabilization and Investment Fund.

Council on Aging. The Council on Aging (COA) FY16 budget includes a request for \$20,000 to fund hiring an additional part-time outreach worker. As the population of residents over the age of 60 years old has increased, the level of services required of the COA has grown, straining existing resources. As of June 2014, the number of people over 60 residing in the Town was 1,447. Also, the COA has been working over several years on ways to renovate Hildreth House to improve the facility, and make it accessible to all seniors. This year the COA has requested \$1,260,000 for reconstruction of Hildreth House (primarily to address safety and accessibility problems), to be funded by excluded debt to be voted on at the April 2015 Annual Town Election.

Parks & Recreation Commission. This year, the Parks & Recreation Commission budget includes \$10,000 in additional funding for the maintenance and upkeep of the Town's playing fields. In years past, the amount allocated for maintenance was enough to pay only for field mowing. The additional funding will better enable the Parks & Recreation Commission to fund reseedling, aerating and other regular programs necessary to keep the fields in shape. The maintenance budget may be increased in future fiscal years once a coordinated maintenance plan is in place. The Commission has also requested \$18,000 to replace sections of the town dock, to be appropriated from the Capital Stabilization and Investment Fund.

Employee Benefits. Personnel expenses comprise a significant portion of the omnibus budget. This year, Employee Benefit expenses are expected to increase 5.3% to \$3,878,748. Healthcare insurance premiums and expenses are increasing 6.5% this year.

For FY16, FinCom has requested \$450,000 to fund future OPEB liabilities. This is an increase of 5.9% over the \$425,000 allocated in FY15. In 2014 the Town engaged KMS Actuaries LLC to determine the value of the Town's OPEB liability. Their report, dated July 1, 2014, estimated the OPEB liability for FY14 at approximately \$23 million, a decrease from the \$25 million estimated in 2008 and no increase over the \$23 million estimated in 2012.

Community Comparison Chart

		<i>Data Source = Mass. Department of Revenue website.</i>								
		2013 Population	Population per Square Mile	2011 Income Per Capita	Real Property Parcels with Single Family Homes	Real Property Parcels with Multi-Family Homes, Condos or Apartments	Real Property Parcels of Vacant Land	Real Property Parcels Commercial or Industrial	Total Real Property Parcels	FY 2015 Residential Tax Rate
Ayer	**	7,821	867	\$ 26,298.00	1,542	851	290	290	3,074	\$ 14.62
Berlin	**	2,942	228	\$ 36,870.00	751	207	190	78	1,432	\$ 16.09
Bolton	**	5,075	255	\$ 54,873.00	1,621	145	329	36	2,258	\$ 20.98
Boxborough	**	5,137	496	\$ 50,181.00	1,179	828	131	115	2,343	\$ 16.65
Carlisle	**	5,028	327	\$ 81,899.00	1,682	37	184	9	2,004	\$ 19.00
Clinton		13,697	2,403	\$ 23,237.00	2,388	1,713	182	233	4,614	\$ 16.66
Groton	**	11,115	339	\$ 58,145.00	3,163	396	598	102	4,389	\$ 18.27
Harvard		6,569	249	\$ 50,237.00	1,759	154	251	75	2,360	\$ 17.79
Lancaster	**	8,054	291	\$ 25,821.00	2,050	271	399	142	2,965	\$ 18.76
Littleton		9,246	556	\$ 38,279.00	2,870	206	538	180	3,928	\$ 18.10
Lunenburg		10,969	415	\$ 31,258.00	3,451	528	565	163	4,871	\$ 18.32
Maynard		10,370	1,979	\$ 30,823.00	2,661	830	99	172	3,815	\$ 22.31
Shirley	**	7,613	481	\$ 22,193.00	1,487	413	398	99	2,585	\$ 17.31
Sterling	**	7,894	259	\$ 37,104.00	2,530	246	399	191	3,545	\$ 17.29
Stow	**	6,916	393	\$ 49,095.00	2,075	371	191	54	2,838	\$ 19.98

		<i>Data Source = Mass. Department of Revenue website.</i>								
		2015 Residential and Open Space Total Value	2015 Residential and Open Space Percent of Total Assessed Value	2015 Average Single Family Assessed Value	2015 Average Single Family Tax Bill	FY 2015 Revenue from Tax Levy	FY 2015 Revenue from State Aid	FY 2015 Revenue from Local Receipts	FY 2015 Revenue from All Other	FY 2015 % of Total Revenue from Tax Levy
Ayer		\$ 643,066,800	63.3%	\$ 272,368	\$ 3,982	\$ 20,572,762	\$ 857,934	\$ 8,499,081	\$ 1,842,604	64.8%
Berlin	**	\$ 376,816,020	72.7%	\$ 347,069	\$ 5,584	\$ 9,407,360	\$ 825,492	\$ 1,011,995	\$ 700,614	78.8%
Bolton	**	\$ 828,163,340	92.1%	\$ 458,636	\$ 9,622	\$ 18,856,855	\$ 657,776	\$ 1,200,146	\$ 1,353,568	85.5%
Boxborough	**	\$ 739,270,008	75.7%	\$ 831,407	\$ 8,848	\$ 16,267,038	\$ 530,661	\$ 1,380,000	\$ 521,800	87.0%
Carlisle	**	\$ 1,237,118,095	98.1%	\$ 690,884	\$ 13,127	\$ 23,965,425	\$ 1,220,829	\$ 1,963,700	\$ 713,043	86.0%
Clinton		\$ 918,502,344	84.4%	\$ 217,976	\$ 3,631	\$ 20,605,127	\$ 15,971,706	\$ 6,996,568	\$ 894,890	46.3%
Groton	**	\$ 1,434,858,590	93.7%	\$ 398,416	\$ 7,279	\$ 27,971,460	\$ 828,915	\$ 6,377,653	\$ 1,674,536	75.9%
Harvard		\$ 1,010,288,684	95.0%	\$ 522,835	\$ 9,301	\$ 18,912,431	\$ 3,602,175	\$ 1,984,202	\$ 1,667,280	72.3%
Lancaster	**	\$ 707,143,982	85.4%	\$ 291,504	\$ 5,469	\$ 15,542,905	\$ 1,049,696	\$ 3,185,030	\$ 1,150,272	74.3%
Littleton		\$ 1,182,909,167	79.7%	\$ 371,488	\$ 6,724	\$ 30,427,049	\$ 5,251,175	\$ 7,260,773	\$ 2,128,632	67.5%
Lunenburg		\$ 1,027,856,023	89.7%	\$ 246,347	\$ 4,513	\$ 21,003,908	\$ 7,728,849	\$ 4,518,731	\$ 325,629	62.6%
Maynard		\$ 1,030,803,070	87.8%	\$ 289,411	\$ 6,680	\$ 27,435,788	\$ 6,912,159	\$ 7,383,065	\$ 2,877,068	61.5%
Shirley	**	\$ 509,313,720	89.4%	\$ 256,376	\$ 4,438	\$ 9,858,905	\$ 1,348,426	\$ 2,697,801	\$ 1,683,157	63.3%
Sterling	**	\$ 811,538,775	86.1%	\$ 287,237	\$ 4,966	\$ 16,296,662	\$ 1,724,683	\$ 3,596,273	\$ 1,291,036	71.1%
Stow	**	\$ 1,051,954,700	90.9%	\$ 428,160	\$ 8,555	\$ 23,115,073	\$ 949,284	\$ 2,303,000	\$ 731,877	85.3%

** Towns that are part of a regional school system may have a skewed number for State Aid depending on how they report their information to the state.

LOCAL SCHOOLS

FY 2016 BUDGET

The FY16 Omnibus Budget contains \$12,274,605 for the Harvard Public Schools, or approx. 71% of the Town's operating budget before Debt. This percentage is similar to that of prior years, in the range of 70%. This dollar amount does not include Health Insurance and other Employee Benefits located in the Insurance and Fringes section of the Omnibus Budget.

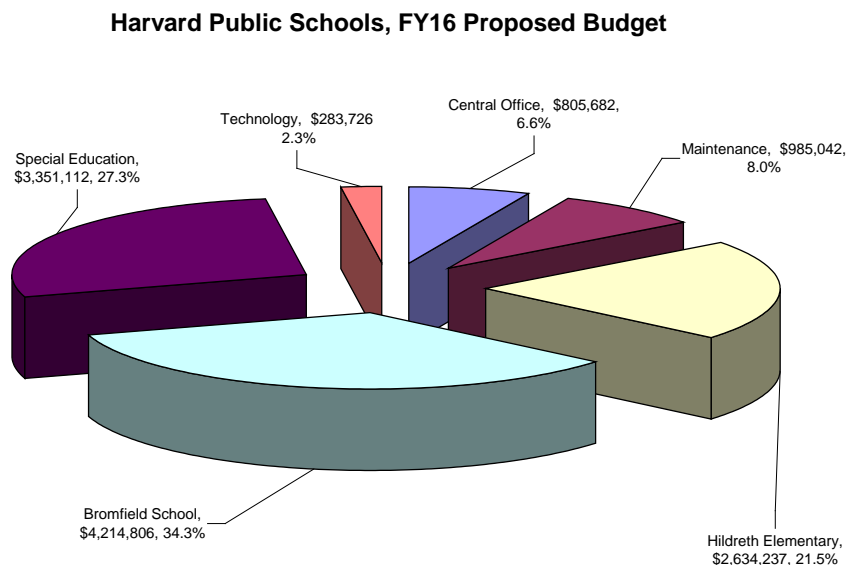
Additionally, there is another \$2.5 million of Subsidies/Offsets from such areas as Devens tuitions, the State's Circuit Breaker program (Special Education), School Choice-In tuitions, Grants, etc. that is in addition to the amounts voted in the Omnibus Budget.

There are other revenues that the Schools receive to operate programs such as charges for School Lunch, user fees for Athletics and Student Activities, and gifts, e.g. the Harvard Schools Trust. These amounts are NOT in the Omnibus Budget.

The School Committee originally submitted their Draft #1 Budget showing an increase of 2.4% from the FY15 final budget for their Level Service budget. The Finance Committee also invited all Town departments to present requests above Level Service, in case funds were available. This year the School Committee requested funding for a new position of Educational Technology Coordinator that would work with teachers, students, and parents in using technology tools throughout the K-12 system. **INSERT FINAL DECISION & AMOUNT**

Along with other changes during the budget process, the Local Schools final budget for FY16 is \$12,274,605 which is a 2.1% increase from FY15.

The breakdown by major cost centers of the final FY16 budget is shown in the following chart:



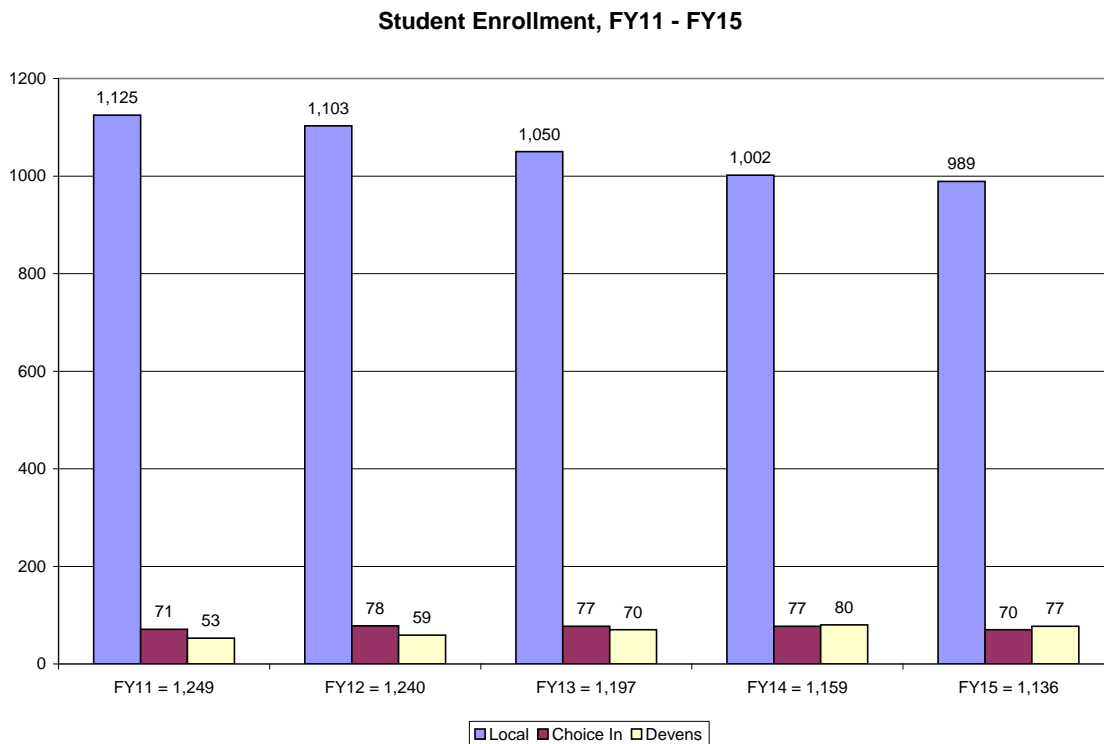
DEVENS CONTRACT

The contract with Mass Development was extended for another 5 years in the summer of 2014. It continues to provide for tuition payments at the actual average cost per student and is adjusted annually. This currently amounts to approx. \$15,523 vs. the state-wide fixed amount for School Choice students of \$5,000 per student. Additionally, the Schools receive funding for certain technology and transportation costs.

The estimated payments on behalf of Pre-K through Grade 12 will amount to over \$1 million in FY16. Should the contract not be renewed in the future, any Devens' student would be allowed to stay in the system until they graduated, with Mass Development paying their tuition for as long as they attended Harvard schools.

A study by the former Interim Superintendent in 2013 showed that the new Grant Road housing project at Devens could yield up to an additional 72 students. There is ample capacity in the Harvard Schools to accommodate those students.

CHANGES IN STUDENT ENROLLMENT



This chart shows that the decline in the number of local students has continued for a third year, though not as large as expected this year (calculated as of October 1 each year). The 2012 NESDEC report predicted a decline of 300 students over 10 years.

The declines are showing up at the Hildreth Elementary School first. This year there are three sections of Kindergarten instead of the usual four, as the class has only 51 students. This trend is expected to continue into the first grade next year. The School Committee has almost complete control over the number of School Choice-In students. Their recent policy has been to advertise for the same number of new students (spread over all grades to optimize class sizes) as are graduating.

SPECIAL EDUCATION

Costs for Special Education have recently been quite favorable. Circuit Breaker funds from the State were greater than projected and the CASE Collaborative adjusted their billing cycle, which resulted in a large credit to the Schools. Both of these were one-time events. On an on-going basis, Special Education is the only major cost center whose budget is decreasing from FY15, mainly due to large decreases in Collaborative Tuitions, as well as Out of District Tuitions.

CAPITAL REQUESTS

This year, voters will be asked to approve a Debt Exclusion at ATM and Town Election in the amount of \$185,000 to update the Science Labs at The Bromfield School. An additional \$260,000 is being requested by the School Committee for various other capital items.

Next year, it is likely that funds will be requested to conduct a feasibility study to re-build the Kindergarten Wing at Hildreth Elementary School. This project is pending State approval that will allow for partial reimbursement. Further down the road, the Central Office is being considered for a move to the Old Library, once the temporary usage for Town Hall activities is concluded. At that point, Bromfield House would no longer be required.

LEADERSHIP CHANGES

As of July 1, 2014 Dr. Linda Dwight took over as Superintendent, replacing the Interim Superintendent of three years, Dr. Joseph Connelly. Dr. Dwight had been the Principal at Hildreth Elementary School (HES).

This internal move resulted in Sue Frederick being named the Principal at HES. Gretchen Henry will be retiring this year as the Associate Principal of that school.

Jim O'Shea and Scott Hoffman continue to lead The Bromfield School as Principal and Associate Principal, respectively.

FY14 RESERVE FUND TRANSFERS

APPROPRIATIONS

Annual Town Meeting of April 28, 2012	\$	400,000
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TRANSFERS

Historical Commission	\$	2,690
Fire Department, Equipment Repair	\$	17,605
Board of Health, Personnel	\$	877
Park & Rec, Beach Director	\$	2,629
Snow & Ice Expense	\$	121,475
Snow & Ice Overtime	\$	36,000
Police Dept., HVAC	\$	11,000
Veterans' Benefits	\$	1,226
MART Salary	\$	6,500
Wire Inspector	\$	926
Communications	\$	25,621
Total Transfers	\$	226,549
Balance Returned to General Fund	\$	173,451

2014 STABILIZATION FUNDS

Stabilization Balance, December 31, 2013	\$	1,135,668
Additions to the fund:		
FY15, Article 4, Free Cash to Stabilization Funding		20,000
Article Close-outs		22,158
Interest earned		23,036
Reductions to the fund:		
FY15, Article 3, Prior Year Expense		(174)
Stabilization Balance, December 31, 2014	\$	1,200,688

Capital Stabilization Balance, December 31, 2013	\$	802,754
Article Close-outs		
FY15, Article 6, Free Cash		612,564
Reductions to the fund:		
FY15, Art.5, Debt Payment		(156,053)
FY15, Art. 24, HCTV Air Conditioning		(19,850)
FY15, Art. 27, DPW Light Duty Dump Truck		(70,000)
Interest earned		18,962
Capital Stabilization Balance, December 31, 2014	\$	1,188,377

Financial Projections

The Finance Committee offers these financial projections as our best estimate of spending and taxes required for operating our Town for the next five years. As we stated in the past, unforeseen near-term changes in economic conditions have affected our earlier assumptions and will continue to have an impact on how we arrive at our assumptions moving forward.

We believe it is important for voters to understand the future implications of decisions being made at Town Meeting about both capital projects and operating expenses.

These projections were made with the input and judgment of all Town departments and committees. Although we continue to feel uncertain about many future economic factors, it is better to make some informed judgments and move forward.

FINANCIAL ASSUMPTIONS

1. The Capital Plan for Fiscal Years 2016-2020, as presented on the previous pages.
2. No new programs for the foreseeable future.
3. Local Aid (Cherry Sheet) will remain level.
4. A total Stabilization Fund balance of not less than 5% of the total Omnibus Budget before excluded debt.
5. Budget revenues and expenditures will be affected by:
 - a. Total payroll costs, including seniority and merit steps, and personnel changes will increase 2% per year.
 - b. Health insurance cost increases will be 4% per year.
 - c. Interest rates for new debt will average 4.5% over the next five years.
 - d. General expenses (non-salary) will increase no more than 1% per year.
 - e. Increases in tax revenues from new growth will be approximately \$100,000 per year, starting in FY16.
 - f. Local receipts will remain level from FY16 forward.
 - g. Assessments from the State (Cherry Sheet charges) will increase from FY16 forward by 5% per year.
 - h. The continuation of the Devens contract.
6. OPEB will be funded at no less than \$425,000 annually.

We hope these Financial Projections help the community understand the current and future impact of the decisions made at Town Meeting. Your feedback will help the Finance Committee and all Town departments and committees to better understand the interests and priorities of Harvard's taxpayer.

FINANCIAL PROJECTION AND RECAPITULATION WORKSHEET

	Budgeted FY2014	Budgeted FY2015	Estimated FY2016	Estimated FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020
REVENUE							
TAXES							
Levy	\$ 17,041,360	\$ 17,590,922	\$ 18,229,622	\$ 18,787,862	\$ 19,334,434	\$ 19,894,669	\$ 20,468,911
New Growth	\$ 120,515	\$ 194,075	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Override (General)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Excluded Debt *	\$ 958,627	\$ 973,700	\$ 1,057,557	\$ 1,299,721	\$ 1,180,646	\$ 1,458,731	\$ 1,412,274
Capital Exclusions**		\$ 160,000	\$ 185,000				
LOCAL							
Receipts	\$ 1,390,000	\$ 1,272,000	\$ 1,430,000	\$ 1,430,000	\$ 1,430,000	\$ 1,430,000	\$ 1,430,000
Free Cash	\$ 14,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stabilization	\$ 150,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Inv. Fund	\$ 387,563	\$ 245,903	\$ 1,088,889	\$ 958,905	\$ 1,164,682	\$ 468,842	\$ 1,063,032
CPA			\$ -	\$ -	\$ -	\$ -	\$ -
Overlay Surplus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wetlands	\$ 11,518	\$ 11,748	\$ 11,983	\$ 12,223	\$ 12,467	\$ 12,717	\$ 12,971
Library	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Ambulance Rcpt Rsvd		\$ 157,500	159,000	160,590	162,196	163,818	165,456
STATE							
Cherry Sheet	\$ 3,526,514	\$ 3,602,175	\$ 3,632,175	\$ 3,632,175	\$ 3,632,175	\$ 3,632,175	\$ 3,632,175
TOTAL	\$ 23,601,158	\$ 24,208,023	\$ 25,899,226	\$ 26,356,476	\$ 26,991,600	\$ 27,135,952	\$ 28,259,819
EXPENSES							
BUDGET							
General Government	\$ 1,171,571	\$ 1,208,268	\$ 1,269,488	\$ 1,292,339	\$ 1,315,601	\$ 1,339,282	\$ 1,363,389
Public Safety	\$ 1,488,894	\$ 1,653,745	\$ 1,729,228	\$ 1,760,354	\$ 1,792,040	\$ 1,824,297	\$ 1,857,135
Education	\$ 11,969,557	\$ 12,119,518	\$ 12,407,805	\$ 12,631,145	\$ 12,858,506	\$ 13,089,959	\$ 13,325,578
Physical Environment	\$ 1,295,574	\$ 1,372,483	\$ 1,345,314	\$ 1,369,530	\$ 1,394,181	\$ 1,419,276	\$ 1,444,823
Human Services	\$ 174,376	\$ 169,591	\$ 180,049	\$ 183,290	\$ 186,589	\$ 189,948	\$ 193,367
Culture & Recreation	\$ 579,522	\$ 593,950	\$ 617,286	\$ 628,397	\$ 639,708	\$ 651,223	\$ 662,945
Insurance & Fringe	\$ 3,506,742	\$ 3,829,813	\$ 4,025,198	\$ 4,186,206	\$ 4,353,654	\$ 4,527,800	\$ 4,708,912
Debt:							
Debt	\$ 114,063	\$ 167,053	\$ 207,173	\$ 204,189	\$ 164,966	\$ 161,126	\$ 128,316
Excluded *	\$ 987,787	\$ 1,005,460	\$ 1,057,557	\$ 1,299,721	\$ 1,180,646	\$ 1,458,731	\$ 1,412,274
Capital Exclusions	\$ -	\$ 160,000	\$ 185,000	\$ -	\$ -	\$ -	\$ -
OTHER LOCAL							
Overlay	\$ 90,996	\$ 79,453	\$ 85,000	\$ 85,000	\$ 90,000	\$ 85,000	\$ 85,000
Articles	\$ 1,033,061	\$ 641,175	\$ 1,585,058	\$ 1,440,000	\$ 1,685,000	\$ 993,000	\$ 1,620,000
STATE							
Charges & Offsets	\$ 1,086,305	\$ 1,200,864	\$ 1,200,864	\$ 1,260,907	\$ 1,323,953	\$ 1,390,150	\$ 1,459,658
TOTAL	\$ 23,597,448	\$ 24,201,373	\$ 25,895,020	\$ 26,341,078	\$ 26,984,845	\$ 27,129,793	\$ 28,261,397
Surplus/(Deficit)	\$ 3,710	\$ 6,650	\$ 4,206	\$ 15,398	\$ 6,755	\$ 6,159	\$ (1,578)

* Includes Debt Calculation and assumes future capital projects being approved as well as corresponding debt-exclusion overrides.

Municipal Buildings Spotlight

The Town of Harvard will continue to face difficult decisions regarding the restoration, renovation, ongoing maintenance, and potential disposition of our Municipal Buildings. Years of deferred maintenance have left these treasured assets in a state of disrepair and we now face some significant expenditures to preserve, modernize and extend the useful lives of these buildings, which many see as integral to the identity of the Town Center.

This coming year, we will finally see some progress made on a few of these assets, after a long and at times, arduous debate. The Town is experienced in this endeavor, having led a successful and award-winning restoration and renovation of the Old Bromfield School into a new library facility, also after arduous debate. Teamwork, trust, and tenacity on the part of all involved was the key to its success.

Work on the renovation and restoration of Harvard Town Hall is about to begin, using funds allocated by a Town Meeting vote in 2012. As this is written, the Town Hall Construction Committee is scheduled to recommend a General Contractor to the Selectman. Work should begin in April on the estimated \$2.2M project, as presented and approved at the Special Town Meeting last October. The scaled back project will focus on the building envelope, providing insulation and new siding, and will include reconfiguration of the interior spaces.

The Board of Selectman have voted to move the Town Offices to the Old Library building (recently vacated by the Center on the Common) for the duration of the Town Hall reconstruction. Work has already begun on the telephone and electrical upgrades needed to make it useable for this purpose. These are considered capital improvements, since the town already owns the building and they will make the building more attractive for use once the Town Offices return to the Town Hall.

The Bromfield House, which houses the school administrative offices, was built by the Bromfield Trustees in 1914 and is now a century old. As a result of years of deferred maintenance, the projected cost to repair the building and to bring it up to code for continued public use far exceeds the value of the property. After having considered a number of alternatives, the School Committee has notified the Selectmen of its interest in relocating the administrative offices to the Old Library when work on the Town Hall has been completed. While these offices would not utilize the entire building, this would ensure that this town treasure will be kept in service to the public, while providing room for additional town administrative or cultural group use. The Town would then be able to vote on the disposition of the Bromfield House, subject to the requirement that any disposition proceeds remain with the schools as per the terms of the Bromfield Trust.

Safety and accessibility are the main goals for the proposed \$1.3M Hildreth House Improvement project. The Hildreth House Improvement Committee has been hard at work scaling the project into manageable stages, the first of which addresses the areas of safety and accessibility so desperately needed. This project will be one of the warrant articles requiring a vote at this Town Meeting. Community Development Block Grant funds, already available to Harvard, are being explored as a way to reduce the cost to taxpayers for this project.

REPORT OF THE CAPITAL PLANNING AND INVESTMENT COMMITTEE

The Capital Planning and Investment Committee (CPIC) is pleased to submit our report to the Town. The report includes:

- I. Fiscal Year 2016 capital requests which are being recommended to Town Meeting
- II. Capital Plan for Fiscal Years 2016 to 2020

The Capital Plan, which outlines the short-term capital needs of our Town, is divided into two segments. The first is requests which, if recommended, would likely be funded by the Capital Stabilization and Investment Fund (CSF), alternative funding sources such as the Ambulance Fund, or capital exclusion. This segment also includes both a summary of the current projections and a detailed list by department. The second segment shows potential major capital projects which, if the Town pursues, would require long term debt funding.

Overview

The Town's capital program, consisting of CPIC and the CSF, was established by the Town with a goal to improve our capital planning process and to stabilize the impact on the tax rate due to capital expenditures. After almost five years, we have made much progress towards these goals.

The establishment of a formal Committee which requests and then consistently and objectively reviews five year Capital Plans from Town Departments, Boards and Committees has resulted in better planning and fewer, but better substantiated requests. It has also allowed us to prioritize the requests in years when we have limited funds available.

As a result of larger than normal free cash balances the past two years and unexpected funds to pay for the Schools capital items last year, the Capital Stabilization and Investment Fund has a healthy balance at this time. This has allowed us to recommend funding over \$1million in capital expenditures from the fund for the coming year. This in turn has helped to reduce the amount of excluded debt funding required to fund capital expenditures for the coming year.

We continue to need to work on better long term planning and finding a permanent stable source of funding for capital.

The current year Capital Plan

This year presented us with a unique challenge as we received a number of recommendations each having an estimate cost of \$100,000 or greater and late in the process it became apparent that the Town was going to need to replace our Fire Department Pumper Truck for \$500,000. While the current Pumper Truck's problems became obvious at the end of the summer, it wasn't until mid-January that the Town received firm data on the costs to repair the Engine. We concurred with the Finance Committee that it would be more fiscally prudent to accelerate the replacement of this truck. As a result of having an unanticipated significant increase in the balance of the CSF, we are able to recommend meeting this sudden and substantial need by drawing down the CSF. This is a great example of how this fund can be used to mitigate the impact on the tax rate and help smooth the way through unexpected potential tax spikes.

We are recommending seven capital expenditures be funded from the CSF. These articles, combined with the debt service for items previously debt funded through the CSF, total \$1,088,889. In addition we are recommending two articles to be funded via excluded debt: The Hildreth House accessibility project for \$1.26 million and a Fire Department Tanker Truck for \$350,000. We also recommend the Bromfield air-exchange system for \$315,000 be funded by a combination of raise and appropriate and Capital Exclusion. Please see the next section of this report for additional detail on each request.

The need to find a permanent stable source of funding for Capital

The Town needs to identify a reliable and predictable permanent source of funding, such a Capital Stabilization Fund tax override, for the CSF in order to meet future capital needs. This need has been identified in past years and in May of 2010 the Town partially solved the problem by the passage of a policy to transfer the prior year Certified Free Cash to the CSF unless one of two specific exceptions occur. As a result of larger than normal free cash balances the past two years and unexpected funds for the Schools capital items last year, the Capital Stabilization and Investment Fund has a healthy balance at this time. However, we still need to be vigilant in monitoring the balance. We cannot be assured that the circumstances which contributed to the current favorable situation will continue in future years.

Process

In the fall of 2014 CPIC solicited capital requests from all of the Town departments, committees and boards under a prescribed format. The Committee subsequently met with the respective parties to gather additional information and to fully understand the need and cost of each request. Upon completion of this process the Committee members each rated the projects individually based on a set criteria including: justification of the need, the project cost being substantiated, anticipated useful life, option of alternative funding, impact of deferral to a later year, and the financial impact on future operating costs.

The individual projects were then ranked by total score and reviewed again for purposes of determining priority against available funding. After additional deliberation and negotiations, the Committee finalized a Capital Plan and is recommending the projects described on the following pages and listed in the Capital Plan for Fiscal Year 2016.

The inclusion of an item in the Capital Plan for FY17 and later does not predetermine that the expenditure will be made. There is also the probability that other needs will emerge in future years.

The Committee wishes to express its sincere appreciation to the Department Heads, Boards and Committees who provided assistance to our efforts.

Respectfully submitted,

Debbie Ricci, Community Representative, Chairman
Keith Cheveralls, Community Representative
Alan Frazer, Finance Committee
Ken Swanton, Board of Selectmen
Pat Wenger, School Committee

Ex-Officio members:
Tim Bragan, Town Administrator
Linda Dwight, School Superintendent
Lorraine Leonard, Finance Director

CAPITAL PLANNING AND INVESTMENT COMMITTEE

RECOMMENDATIONS for Fiscal Year 2016

Police Radios (Article 16)

The request for Police Radios is to purchase and install a new radio system (portable radios, mobile radios, radio console at the Police Station, repeater and antennae). It was determined that this would be the appropriate time to make this upgrade as the current portable radios have become inadequate for reliable use. This project replaces our current VHF system with a UHF radio system and will allow our police to communicate directly with Fire Department personnel. The old system will be kept and used as a back-up and will also be used by the Ambulance and DPW. CPIC recommends this request of \$85,000 be funded by the Capital Stabilization and Investment Fund.

Replacement of Wooden section of Town Dock (Article # 17)

This request is to replace the wooden ramp and float section of the town dock with plastic dock sections. There are a number of problems with the current wooden sections including no railings on the ramp section, float section is rotting and starting to lose its buoyancy on one end, the pressure treated wood is slippery when wet and there are exposed rough edges where the rubber bumper has torn away. In addition, the new dock can remain in the water all year eliminating the laborious process of installation and removal each season and can be used in the winter for seating by skaters. CPIC recommends this request of \$18,000 be funded by the Capital Stabilization and Investment Fund.

Heavy Duty Dump Truck (Article 18)

This request is for a new heavy duty dump truck (GVW 45,000). This vehicle will sustain and help improve the DPW's active winter operations. An existing heavy duty truck that was originally proposed to have been traded in, will now be retired from active winter operations and transferred to lighter duty summer maintenance work. CPIC recommends that \$175,000 be funded by the Capital Stabilization Fund.

Fuel Depot Dispensing System (Article 19)

The Town's Fuel Depot, located within the DPW facility, is relied upon to provide fuel for all town departments. Repairs to the current dispensing and inventory management system are costly. Spare parts are now very difficult, if not impossible, to source and will quickly lead to obsolescence of the existing system. CPIC recommends that \$19,000 be funded by the Capital Stabilization Fund.

Hildreth Elementary School Bathroom renovation (Article 20)

The bathrooms in the main part of the Hildreth Elementary school are over 35 years old and in need of renovation. Considering there are 500-600 people in the building each day of the school year, they get a significant amount of use. The scope of the work includes replacement of toilets, stalls and sinks and excludes the K-Wing bathrooms. CPIC recommends that the \$30,000 be funded by the Capital stabilization and Investment Fund.

VOIP Phone System for Schools (Article 21)

The phones in all 3 buildings – The Bromfield School, Hildreth Elementary School and The Bromfield House use 3 different systems which are failing and not interconnected. The updated VOIP phone system replacement would connect the 3 buildings and upgrade the intercom systems thus increasing the safety of the buildings by improving communication. The upgrade would also allow for E911 capability which will synch with the Police Dept. system and enable them to track an emergency call from anywhere within the schools. CPIC recommends that this article be funded for \$100,000 from the Capital Stabilization and Investment Fund.

Hildreth House Accessibility (Article 22)

The Council on Aging (COA) is requesting \$1.26 million to make accessibility improvements to Hildreth House, the home of the senior center and COA staff. This is less than one third of the cost of previous requests that had included a major expansion of the building, as the COA decided to only ask now for the things they most need.

Today's request is focused on accessibility and safety. It adds a small addition on the back to house a lift to make the second floor accessible. It makes the second floor bathroom accessible, and levels the porch and extends it around back to increase from one to four accessible entrances. Significant site work includes adding handicapped parking spaces in front, improving the driveways and turn around, improving the parking, and providing tasteful lighting of the parking areas. As a by-product the building will also have a little more room and better access to the back yard. CPIC recommends that \$1.26 million be funded by debt exclusion.

Bromfield Science Labs Air-Exchange System (Article 23)

The Science Classrooms in The Bromfield School that are used for Chemistry and Biology requiring laboratory experiments have had issues over several years due to inadequate ventilation. The duct distribution system and registers that serve the space no longer function and ventilation is dependent on operable windows and open doors. Odors from lab experiments are no longer contained to the classrooms and fumes permeate into the hallways and other classrooms. Some labs can only be conducted on days when it is feasible to open all the windows in the room. The new air-exchange system will provide a dedicated exhaust fan, duct distribution system, air outlets and controls to provide a minimum of 500 CFM and up to 12 air changes per hour. This will address the primary safety concern in the science labs. CPIC recommends this article be funded with \$130,000 from raise & appropriate and a Capital Exclusion of \$185,000.

Fire Department - Tanker Truck (Article 24)

The new Tanker Truck would replace a tanker that has been in service for 26 years. The current tanker was purchased in 1989 for \$146,500 and has reached the end of its serviceable life. It failed its annual pump test, the tank leaks, neither side dump valve works, the tank cradle is corroded and needs to be replaced and the tanker body exhibits rust. Also, the current tanker has a standard transmission which can be driven by only 20% of the department. CPIC recommends funding the \$350,000 by debt exclusion.

Fire Department - Pumper Truck (Article 25)

Current Engine #2, purchased in 1999 for \$270,000, is out of service. Engine 2 is the Fire Department's front line pumper engine. It has severe cracks in its frame. Both frame rails, both frame rail inserts and frame cross members need to be replaced. The body substructure and tank cradle also must be replaced. Additionally, there are a number of substantive mechanical and pumping issues that require immediate attention. Costs to repair/replace cracks would exceed \$100,000. It is not out of the question that total repairs might approach or exceed \$200,000. Given that frame crack repairs would not be warranted and the total repair effort might only extend the useful life of Engine 2 by as little as 4 - 5 years, CPIC believes replacing Engine 2 four years earlier than initially planned is the prudent course of action. The Town may of course, in parallel, seek legal remedy with the manufacturer for cracks to the frame that occurred within the 20 year manufacturer's warranty period. CPIC recommends funding the \$500,000 from the Capital Stabilization and Investment Fund.

TOWN OF HARVARD CAPITAL PLAN

FISCAL YEARS 2016 - 2020

	FY16	FY17	FY18	FY19	FY20
Fire Dept.	850,000	-	-	35,000	-
Police Dept.	85,000	-	-	-	-
Public Works, Roads	-	-	-	-	120,000
Public Works, Equipment	175,000	100,000	175,000	70,000	180,000
Public Works, Facilities	19,000	25,000	-	-	30,000
Water Dept.	-	-	-	20,000	-
Cemetery Dept.	-	20,000	20,000	-	-
Ambulance	-	-	300,000	-	-
Park & Recreation	18,000	-	-	-	-
School Dept.	445,000	655,000	550,000	228,000	650,000
Debt for vehicles (Fire & DPW)	92,684	91,086	54,257	53,244	52,232
Debt for water (\$340,000)	34,400	33,500	32,600	31,700	30,800
Debt for Pond Rd Paving (\$157,000)	34,805	34,319	32,825	30,898	-
Total Capital Requests	1,753,889	958,905	1,164,682	468,842	1,063,032

Total Capital Requests: **\$ 5,409,350**

Major Capital Items	1,260,000	100,000	6,760,000	1,850,000	-
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Total Major Capital Requests: **\$ 9,970,000**

Total All Capital Requests	3,013,889	1,058,905	7,924,682	2,318,842	6,472,382
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Total All Capital Requests: **\$ 15,379,350**

TOWN OF HARVARD CAPITAL SUBMISSIONS
FUNDING FISCAL YEARS 2016 - 2020

	Funding Source	FY16	FY17	FY18	FY19	FY20
Fire Dept.						
Tanker Truck	Bond	350,000				
Replace Command Car	CSF				35,000	
Pumper (Engine 2)	CSF	500,000				
Police Dept.						
Portable Radio Replacement	CSF	85,000				
Public Works, Roads						
Reconstruct and Repair Town Roads						120,000
Public Works, Equipment						
Heavy Duty Dump Truck	CSF	175,000				
Transfer Catchbasin Crane	CSF		30,000			
Commercial Mower for Park & Rec.	CSF		32,500			
Pick-up Truck	CSF		37,500			
Heavy Duty Dump Truck (trade 1996 dump truck)				175,000		
Light Duty Dump Truck (give 2008 to School Dept.)	CSF				70,000	
Heavy Duty Dump Truck (trade 1998 Dump Truck)						180,000
Public Works, Facilities						
Fuel Depot Dispensing System	CSF	19,000				
Conceptual Design, Reno. or Add.	CSF		25,000			
Design & Procurement	Major Cap					
Construction	Major Cap					
Public Works, Transfer Station						
Garage Diesel Engine Exhaust System	CSF					30,000
Water Dept.						
Wellfield Development	Major Cap					
Emergency Generator for Water Pump House	CSF				20,000	
Cemetery Dept.						
Replace Cemetery Roads	CSF		20,000	20,000		
Ambulance						
New Ambulance (\$300,000)	Amb. Fund			300,000		
Council on Aging						
Hildreth House Building Project	Major Cap					
Park & Recreation						
Replacement of Wooden Dock	CSF	18,000				
CSF Debt						
Vehicles approved in FY11 (Fire & DPW)	CSF	92,684	91,086	54,257	53,244	52,232
Water Debt on project (\$340,000)	CSF	34,400	33,500	32,600	31,700	30,800
Pond Road Paving Project (\$157,000)	CSF	34,805	34,319	32,825	30,898	-
Sub-total, Town Requests:		1,308,889	303,905	614,682	240,842	413,032
CSF= Paid for from the Capital Stabilization Fund;		Bond/Ban=Borrowed, Long Term or Short Term				
Cap Excl.=Raised thru taxes and paid for in a single year;		Major Cap = See Major Capital Schedule				

TOWN OF HARVARD CAPITAL SUBMISSIONS
FUNDING FISCAL YEARS 2016 - 2020

	Funding Source	FY16	FY17	FY18	FY19	FY20
School Dept.						
Sys - Replace 3 phone systems with VOIP	CSF	100,000				
HES - K-Wing (renovate/build)	Major Cap					
HES - Bathroom renovation and repair	CSF	30,000				
TBS - Renovate air exchange in Science Labs	Cap Excl.	315,000				
Sys - Move and/or Renovate location for Central Office	Major Cap					
Sys - New Tractor w/Front end Loader & Snowblower	CSF		45,000			
HES & TBS - Weatherization - HEAC	CSF		30,000			
HES - Replace all flat rubber membrane roofs			100,000			
TBS - Replace outside lighting with LED fixtures	CSF		30,000			
TBS - Engineer front parking lot, grade, pave & lighting			250,000			
TBS - Replace Electrical System and Aud. Lighting			200,000			
HES - Install Emergency Power Generator in new K-Wing				130,000		
HES - Upgrade or Replace Fire Alarm System	CSF			75,000		
HES - Replace Asphalt Shingled Roof				100,000		
HES - Relamp flourescent light fixtures, entire building	CSF			25,000		
TBS - Relamp flourescent light fixtures, entire building	CSF			40,000		
TBS - Repair or Replace ramp to MS				150,000		
TBS - Replace outside lighting with LED	CSF			30,000		
TBS - Replace carpeting in Cronin Auditorium	CSF				20,000	
TBS&HES - Replace/remove indirect fired H/W storage tank, boiler rm	CSF				28,000	
TBS - Reconfigure front office vision panels to view front doors	CSF				20,000	
TBS - Replace locks on all classroom doors for lockdown regs.	CSF				60,000	
HES - Replace boiler room air compressor	CSF				20,000	
HES - Replace locks on all classroom doors for lockdown regs.	CSF				50,000	
HES - Add exterior lighting to back parking lot	CSF				30,000	
HES - Resurface front and back parking lot	CSF					90,000
HES - Add card system for building entry, Video cameras in hallways						100,000
HES - Air conditiong with compressor						100,000
HES - Upgrade Elevator	CSF					25,000
TBS - Replace gym bleachers						100,000
TBS - Engineer removing sewage lift station	CSF					40,000
TBS - Renovate/upgrade Boy's-Girls' bathrooms Science wing & Ramp	CSF					20,000
TBS - Replace AHU for new wing with a new AHU with Air Conditioning	CSF					65,000
HES - Replace playground material as needed	CSF					50,000
TBS - Remove plantings in courtyard & redesign	CSF					20,000
TBS - Shore up driveway banking by tennis courts	CSF					40,000
Sub-total, School Requests:		445,000	655,000	550,000	228,000	650,000
Total, All Town & School Requests		1,753,889	958,905	1,164,682	468,842	1,063,032

**TOWN OF HARVARD
CAPITAL SUBMISSIONS
MAJOR PROJECTS*
FISCAL YEARS 2016 - 2020**

	FY16	FY17	FY18	FY19	FY20
Public Works, Facilities					
Design & Procurement			120,000		
Construction				1,850,000	
Water Dept.					
Well field Development		100,000	100,000	?	?
Hildreth House Building Committee					
COA Facility	1,260,000		2,540,000		
Sub-total, Town Requests:	1,260,000	100,000	2,760,000	1,850,000	-
School Dept.					
HES - K-Wing (renovate/build) (excl. MSBA reimbursement)			-- \$3.3 to \$4.3 million (renovate/build) --		
Sys - Move and/or Renovate location for Central Office			--- \$700K to \$1.5 million ---		
Sub-total, School Requests:	-		4,000,000	-	-
<i>"minimum"</i>					
Total, All Town & School Requests	1,260,000	100,000	6,760,000	1,850,000	-

\$ 9,970,000

*This snapshot highlights the larger capital needs the Town will likely be facing in the coming years. The major building renovations and infrastructure improvements shown on this page would be funded by excluded debt. With the exception of the COA Facility, the costs shown merely reflect a projected estimate and have not been fully substantiated nor fully vetted; in the case of the School's projects (Bromfield House and K-Wing) and wellfield development assessments have been performed or are underway to determine the next steps and further delineate the renovation scope and cost. The sequencing for all projects shown requires further refinement as we seek to balance a project's impact on the Town's debt and the urgency to address our buildings and infrastructure needs.

This schedule does not show ongoing debt from prior building projects, including the School Roof Repairs (retiring 2017), Public Safety Building (retiring 2021), Bromfield School (retiring 2025), Public Library (retiring 2025), or Town Hall (not yet bonded).

NOTES

TOWN MEETING PROCEDURES

League of Women Voters of Harvard, 2009

SPEAKING AT TOWN MEETING

- When recognized by the Moderator, state name and address
- Speak only to the motion or question before the meeting. The Moderator may forbid speech that he/she considers to be an interruption, indulging in personalities, or improper
- All questions and comments must be addressed to the chair, not to another individual
- A vote ends all discussion on that motion

WARRANT ARTICLES

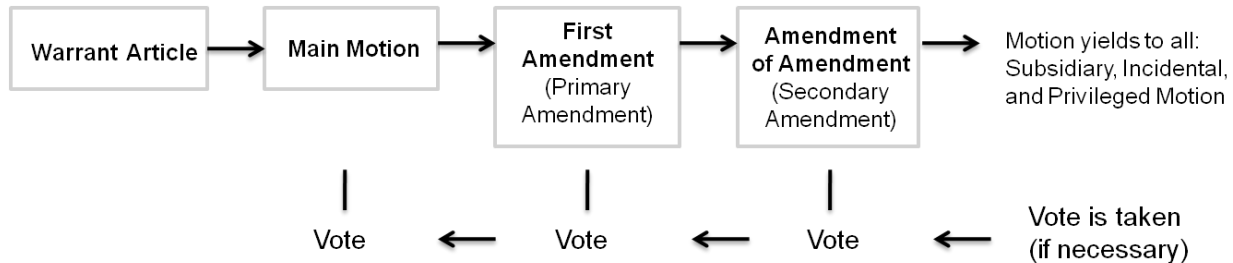
The Warrant is the agenda for Town Meeting. The articles in the Warrant are taken up at Town Meeting by vote upon motions. The Moderator will call for a motion, and when it is made it becomes the Main Motion. The article in the Warrant defines the limit or scope of the subject matter to be contained in the motion and any subsequent amendments. All Main Motions and amendments must be submitted in writing to the Moderator.

MAIN MOTIONS

Main Motions under articles are taken one at a time, to be decided : Yes or No.

Motions must be seconded, and may be debated, amended, deferred or otherwise disposed of. Votes are by 2/3, or 9/10, or a majority, depending on the type of article. Main Motions yield to Subsidiary Motions (in ranking order), Incidental Motions, and to Privileged Motions, whether or not they are relevant.*

MOTIONS AND AMENDMENTS ARE DISPOSED OF BY VOTE IN REVERSE ORDER OF SUBMISSION



SUBSIDIARY MOTIONS

A Subsidiary Motion relates to the Main Motion. Subsidiary Motions are ranked, and a motion of lower rank may not be considered while a higher ranking motion is pending. A motion to end debate or a motion to "Move the Previous Question" must be voted before the meeting can move on to voting on the motion itself.

INCIDENTAL MOTIONS

Incidental Motions relate to the conduct of meetings, and are not ranked. Incidental Motions are considered and disposed of before the motion out of which they arise. A speaker may be interrupted for a Point of Order. "Mr. Moderator, I rise to a Point of Order." Questioner remains silently standing until recognized by the chair.

PRIVILEGED MOTIONS

Privileged Motions relate to adjournment: to adjourn to no future date; to recess; to adjourn to a fixed time. A Question of Privilege relates to the rights and safety of the attendees and questioner may interrupt speaker. For example: The building is on fire.

* Withdrawals of Main Motions may be made by majority vote or unanimous consent before a vote is taken. Once a motion has been voted, it may not be withdrawn. A Main Motion may be withdrawn before it has been discussed. "Move to take no action ... " Motions may be reconsidered, but reconsideration is not customary or encouraged.

SUBSIDIARY MOTIONS

Relate to Main Motion.

<i>In ranking order</i>	<i>Meaning</i>	<i>Second</i>	<i>Vote</i>	<i>Debate</i>	<i>Amend</i>	<i>Reconsider</i>
To Lay Motion on the Table	Temporary set aside of motion.	Yes	2 / 3	No	No	Yes
Move the Previous Question	A move to end debate.	Yes	2 / 3	No	No	Yes
To Limit or Extend Debate	To a set time limit, i.e. 2 minutes per speaker.	Yes	2 / 3	No	No	Yes
Postpone	To set motion aside until a specified time.	Yes	Majority	Yes	Yes	Yes
To commit or refer	To refer the matter to a committee for study.	Yes	Majority	Yes	Yes	Yes
First Amendment (Primary Amendment)	To modify Main Motion on the floor. May not enlarge the scope of the article.	Yes	Majority	Yes	Yes	Yes
Second Amendment (Secondary Amendment)	May modify the Primary (First) Amendment. Secondary Amendments may not be amended.*	Yes	Majority	Yes	No	Yes
Postpone Indefinitely	Can only be made on a Main Motion.	Yes	Majority	Yes	No	Yes

*There is no limit on the number of secondary amendments that can be made. but they are considered, and disposed of, one at a time.

INCIDENTAL MOTIONS

Incidental motions relate to the conduct of the meeting.

<i>Incidental Motions</i>	<i>Meaning</i>	<i>Second</i>	<i>Vote</i>	<i>Debate</i>	<i>Amend</i>	<i>Reconsider</i>
Point of Order There are only three points of order: 1. Is the speaker entitled to the floor? 2. Is what the speaker saying contrary to proper procedure? 3. Is the pending action contrary to proper procedure?	(is actually a question)	No	No	No	No	No
Appeal	Appeals a ruling of the chair.	Yes	Majority	Yes	Yes	Yes
Divide the Question	Divide the motion into sections.	Yes	Majority	Yes	Yes	No
Separate Consideration	Consider motion paragraph by paragraph.	Yes	Majority	Yes	Yes	No
Fix Method of Voting	By standing or by paper ballot.	Yes	Majority	Yes	Yes	Yes
Nominations	To a committee.	No	Plurality	No	No	No
Leave to Withdraw or modify (see footnote previous page)	Once motion has been stated and seconded, speaker must ask permission to withdraw it.	No	Majority	No	No	No
Suspend Rules	To permit ... (i.e. a non-resident speaker)	Yes	2 / 3	No	No	No

Consensus approval accepted, if no one objects.

SUMMARY OF WARRANT ARTICLES

<u>Article</u>		<u>Amount</u>
1	Annual Reports	
2	Closeout Previously Approved Debt Service	
3	Community Preservation Committee - Extend Sunset Date	
4	File Conversion - Extend Sunset Date	
5	Omnibus and Enterprise Budgets	22,867,919
6	Reserve Fund – Fiscal Year 2016	350,000
7	Departmental Management Audit	10,000
8	Outfit New Hire - Police	3,000
9	Roadside Tree Maintenance – DPW	20,000
10	Town Planner – Planning Board	60,000
11	DPW - SCADA System Upgrade	10,058
12	COA Part-Time Outreach Worker	20,000
13	Permitting Software – Board of Selectmen	15,000
14	Capital Planning and Investment Fund – Funding	40,000
15	Capital Planning and Investment Fund – Debt Payment	161,889
16	Police Department – Upgrade Police Radios	85,000
17	Replace Wooden Section of the Town Dock – P&R	18,000
18	Heavy Duty Dump Truck – DPW	175,000
19	Fuel Depot Dispensing System	19,000
20	Bathroom renovation and repair – HES	30,000
21	Replace School Department Phone Systems with VOIP	100,000
22	Hildreth House Access, Safety and Site Improvements – COA	1,260,000
23	Install Air-Exchange System in Science Labs – The Bromfield	315,000
24	New Tanker Truck	350,000
25	New Pumper Truck	500,000
26	Community Preservation Committee Report	
27	Community Preservation Fund – Transfer to Historic Reserves	26,100
28	Harvard Municipal Affordable Housing Trust Fund - CPF	26,100
29	Conservation Commission Invasive Species - CPF	26,100
30	Harvard Park Cross Country Trail – CPF	75,000
31	Community Preservation Committee – Administrative Expenses	2,500
32	Re-Authorize Revolving Funds	
33	Establish an Applicant Fee Revolving Fund	
34	Establish a Tax Title Revolving Fund	
35	Accept MGL Chapter 44, Section 53F3/4 – PEG Access and Cable Related Fund	
36	Authorization for an Employment Contract for the DPW Director	
37	Ratify and Fund Police Union Contract	
38	Amend Historic District Bylaw – Change to Digital Maps	
39	Amend the Code of Harvard – Chapter 13: Bare Hill Pond	
40	Non-Exclusive Utility Easement	
41	Amend the Code of Harvard – Chapter 78: Personnel	
42	Amend Zoning Map	
43	Zoning – Amend Protective Bylaw 125 Regarding Adult Entertainment	
44	Zoning – Amend Protective Bylaw 125-2 Definitions	
45	Zoning – Amend Protective Bylaw 125 Nonresidential Driveway Standards	
46	Willard Conservation Land Acquisition	
47	Lawton Conservation Land Acquisition	
48	Town Center Sewer District Expansion	
49	Acceptance of Gifts of Property	
50	Acceptance of Highway Funds	

**WARRANT FOR THE 2015 TOWN OF HARVARD
ANNUAL TOWN MEETING AND ELECTION
COMMONWEALTH OF MASSACHUSETTS**

WORCESTER, ss.

To the Constable of the Town of Harvard:
Greetings:

In the name of the Commonwealth, you are hereby required to notify and warn the inhabitants of the said Town, who are qualified to vote in Town affairs, to meet in The Bromfield School on Saturday, the 28th day of March, 2015 at 9:00 a.m. by the clock to act on the following articles:

ARTICLE 1: ANNUAL REPORTS

To see if the Town will hear the reports of the Board of Selectmen, School Committee, and any other officers or committees that may be ready to make a report and act thereon.

(Inserted by Board of Selectmen)

ARTICLE 2: CLOSEOUT PREVIOUSLY APPROVED DEBT SERVICE

To see if the Town will vote to rescind the unused borrowings authorized under a.) Article 22 of the Warrant for the May 1, 2010 Annual Town Meeting for the purchase of a new fire truck in the amount of \$45,000; and b.) Article 27 of the Warrant for the April 28, 2012 Annual Town Meeting for the reconstruction and repair of Littleton County Road (from Old Schoolhouse Road to the Littleton town line) in the amount of \$87,519., or pass any vote or votes in relation thereto.

(Inserted by Board of Selectmen)

FINANCE COMMITTEE RECOMMENDS – the previously authorized and unused debt service in the sums of \$45,000. and \$87,519. as outlined in the article be rescinded.

ARTICLE 3: COMMUNITY PRESERVATION COMMITTEE – EXTEND SUNSET DATE

To see if the Town will vote to extend the sunset date on Article 27, Restore Bromfield Stone Wall, of the April 2013 Annual Town Meeting from June 30, 2014 to June 30, 2016, or pass any vote or votes in relation thereto.

(Inserted by Community Preservation Commission)

FINANCE COMMITTEE RECOMMENDS – extending the sunset date.

ARTICLE 4: FILE CONVERSION – EXTEND SUNSET DATE

To see if the Town will vote to amend its vote under Article 11, Convert Files, of the Warrant for the April 2015 Annual Town Meeting, by extending the sunset date from June 30, 2015 to June 30, 2016, or pass any vote or votes in relation thereto.

(Inserted by Board of Selectmen)

FINANCE COMMITTEE RECOMMENDS – extending the sunset date.

ARTICLE 5: OMNIBUS BUDGET

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, such sums of money as may be necessary to defray expenses for Fiscal Year 2016, or pass any vote or votes in relation thereto.

(Inserted by Finance Committee)

FINANCE COMMITTEE RECOMMENDS – the total amount of the Omnibus Budget for FY15 as detailed on the following pages.

Town of Harvard FY16 Omnibus Budget

Line #	Department/Account	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Request FY16
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GENERAL GOVERNMENT

Selectmen

1	Personnel	157,165	165,679	169,317	180,142	232,603	
2	Town Audit	12,000	20,475	15,000	18,000	18,000	
	Expenses	13,366	11,018	11,391	11,500	12,370	
	Copy Machine	2,330	4,422	3,275	3,500	3,500	
	Postage	15,504	15,621	15,745	17,000	17,000	
	Court Judgements						
3	Total Expenses	31,200	31,061	30,411	32,000	32,870	
	Total Selectmen	200,365	217,215	214,728	230,142	283,473	23.17%

Finance Committee

4	Expenses	173	200	176	200	200	0.00%
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Finance Department

	Personnel	268,929	284,623	302,526	322,745	327,918	
	Certification Compensation	1,000	231	2,000	2,000	2,000	
5	Total Personnel	269,929	284,854	304,526	324,745	329,918	
	Technology Services & Supplies	30,489	35,361	35,486	37,000	38,500	
	Expenses	84,016	83,769	89,145	95,450	96,500	
6	Total Expenses	114,505	119,130	124,631	132,450	135,000	
7	Technology	9,903	10,772	9,442	15,000	15,000	
	Total Finance Department	394,336	414,756	438,599	472,195	479,918	1.64%

Legal

	Town Counsel Fees & Expenses	30,047	33,275	30,318	33,000	33,000	
	Other Legal Fees & Expenses	10,296	14,116	14,876	18,000	18,000	
8	Total Legal	40,343	47,391	45,194	51,000	51,000	0.00%

Personnel Board

9	Expenses	-	-	-	100	100	0.00%
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Town Clerk

	Personnel	64,812	65,853	67,424	68,779	70,426	
	Certification Compensation	1,000	1,000	1,000	1,000	1,000	
10	Total Personnel	65,812	66,853	68,424	69,779	71,426	
	Expenses	1,615	2,101	1,560	2,825	2,825	
	Publications Reprinting/Codification	4,433	5,277	3,020	5,400	5,500	
11	Total Expenses	6,049	7,378	4,580	8,225	8,325	
	Total Town Clerk	71,860	74,231	73,004	78,004	79,751	2.24%

Town of Harvard FY16 Omnibus Budget

Line #	Department/Account	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Request FY16
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Elections & Registrars

	Registrars' Honoraria	500	500	500	500	500	
	Election Officers (Police)	-	-	-	-	-	
	Expenses	5,090	7,997	5,168	9,000	6,550	
	Census	294	441	416	800	800	
12	Total Elections & Registrars	5,885	8,938	6,084	10,300	7,850	-23.79%

Land Use Boards

13	Personnel	46,280	48,277	50,550	52,712	53,972	
	Office Supplies	5,655	722	805	1,000	1,000	
	Purchase Services	1,409	1,199	1,754	1,600	1,600	
	MRPC Assessment	1,534	1,593	1,579	1,579	1,579	
14	Total Expenses	8,597	3,513	4,138	4,179	4,179	
	Total Land Use Boards	54,877	51,790	54,688	56,891	58,151	2.22%

* Personnel includes \$11,983 to be transferred from Wetlands Protection Fund.

Economic Development Committee

15	Expenses			-	500	500	0.00%
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Public Buildings

16	Personnel	23,979	24,902	25,508	26,017	26,645	
	Operating Expenses	42,747	37,531	33,027	42,020	41,000	
	Energy	114,629	120,644	120,294	123,500	123,500	
	Maintenance & Equipment	11,036	12,229	13,927	26,400	26,400	
	Waste Water Treatment Ops.	46,532	72,252	84,689	85,000	85,000	
17	Total Expenses	214,944	242,656	251,936	276,920	275,900	
	Total Public Buildings	238,923	267,558	277,444	302,937	302,545	-0.13%

Annual Town Reports

18	Expenses	3,690	2,533	3,280	6,000	6,000	0.00%
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TOTAL GENERAL GOVT.	1,010,453	1,084,611	1,113,197	1,208,268	1,269,488	5.07%
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Town of Harvard FY16 Omnibus Budget

Line #	Department/Account	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Request FY16	
PUBLIC SAFETY							
Police Department							
19	Personnel	765,097	791,357	785,092	826,295	887,913	
	Public Safety Building	46,702	22,688	22,827	37,800	37,800	
	Cruiser Maintenance	9,824	10,069	14,605	10,000	10,000	
	Supplies & Expenses	32,910	43,373	50,762	50,050	50,050	
20	Total Expenses	89,437	76,130	88,194	97,850	97,850	
21	Police Vehicle	29,000	29,000	27,868	29,000	34,213	
	Total Police Department	883,534	896,487	901,154	953,145	1,019,976	7.01%
Communications Department							
	Personnel	191,240	193,643	74,613			
	Expenses	18,700	12,126	177,335	187,293	187,293	
22	Total Communications Department	209,940	205,769	251,948	187,293	187,293	0.00%
Fire Department							
23	Personnel	178,193	176,870	166,636	199,307	204,459	
	Expenses	31,251	44,000	56,401	44,000	44,000	
	Radio Replacement & Repair	3,250	1,660	2,250	2,250	2,250	
	Protective Equipment	999	9,136	9,024	9,000	11,000	
24	Total Expenses	35,500	54,796	67,675	55,250	57,250	
	Total Fire Department	213,693	231,666	234,310	254,557	261,709	2.81%
Ambulance							
	Expenses	-	-	-	130,500	133,000	
	Training	-	-	-	27,000	26,000	
25	Total Ambulance	-	-	-	157,500	159,000	0.95%
Building & Zoning Inspector							
26	Fees & Expenses	49,181	49,137	47,371	50,000	50,000	0.00%
Gas Inspector							
27	Fees & Expenses	5,902	3,976	3,579	4,000	4,000	0.00%
Plumbing Inspector							
28	Fees & Expenses	8,234	7,249	6,551	7,000	7,000	0.00%
Wiring Inspector							
29	Fees & Expenses	14,784	15,612	9,926	9,000	9,000	0.00%
Animal Control							
	Personnel	16,500	16,500	16,500	16,500	16,500	
	Expenses	300	749	374	750	750	
30	Total Animal Control	16,800	17,249	16,874	17,250	17,250	0.00%
Tree Warden							
31	Expenses	13,290	13,787	14,000	14,000	14,000	0.00%
	TOTAL PUBLIC SAFETY	1,415,359	1,440,932	1,485,713	1,653,745	1,729,228	4.56%

Town of Harvard FY16 Omnibus Budget

Line #	Department/Account	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Request FY16
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SCHOOLS

Local Schools

	<u>Administration</u>						
	Salaries/Benefits	375,386	371,297	368,987	375,419	415,380	
	Transportation	309,960	313,380	252,660	252,660	257,660	
	Other Expenses	112,829	33,120	169,569	140,545	132,642	
	Total Administration	798,175	717,797	791,216	768,624	805,682	
	<u>Maintenance</u>						
	Salaries	437,507	434,516	438,507	444,260	457,540	
	Utilities	321,311	344,340	270,362	276,000	303,000	
	Other Expenses	210,401	123,308	189,999	212,428	224,502	
	Total Maintenance	969,219	902,164	898,868	932,688	985,042	
	<u>Harvard Elementary School</u>						
	Salaries	2,688,282	2,316,240	2,520,202	2,452,747	2,500,758	
	Expenses	103,162	92,367	98,627	113,095	121,539	
	Total Elementary	2,791,444	2,408,607	2,618,829	2,565,842	2,622,297	
	<u>The Bromfield School</u>						
	Salaries	4,184,113	3,605,174	3,684,019	3,816,483	4,016,018	
	Expenses	118,097	136,326	132,689	199,555	198,788	
	Total Bromfield	4,302,210	3,741,500	3,816,708	4,016,038	4,214,806	
	<u>Pupil Personnel Services (SPED)</u>						
	Salaries	1,854,482	1,863,935	1,873,135	2,023,611	2,115,468	
	Other Expenses	69,050	63,719	22,614	69,665	102,398	
	Collaborative Services	544,843	141,648	795,316	759,204	520,202	
	Transportation	311,060	332,861	377,503	304,695	384,446	
	Tuition	1,169,684	909,825	361,296	192,440	123,712	
	Pre-School Salaries	134,958	161,455	125,902	104,799	103,733	
	Pre-School Expenses	3,459	2,600	2,392	3,000	1,153	
	Total Pupil Personnel Services	4,087,536	3,476,043	3,558,158	3,457,414	3,351,112	
	<u>Technology</u>						
	Salaries	124,062	130,111	130,626	131,605	150,009	
	Expenses	138,540	109,108	106,847	147,414	145,657	
	Total Technology	262,602	239,219	237,473	279,019	295,666	
	Subsidies from Other Funds	(1,859,076)	incl. above	incl. above	incl. above	incl. above	
32	Total Local Schools	11,352,110	11,485,330	11,921,252	12,019,625	12,274,605	2.12%

33	Montachusett Regional Voc. Tech.	78,202	76,807	75,069	99,893	133,200	33.34%
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TOTAL SCHOOLS	11,430,312	11,562,137	11,996,321	12,119,518	12,407,805	2.38%
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PHYSICAL ENVIRONMENT

Dept. of Public Works

34	Personnel	632,814	671,865	721,272	694,026	708,607	
	Maintenance & Equipment	123,052	133,508	169,532	149,400	137,000	
	Fuel	79,649	89,914	90,447	71,200	72,500	
	Improvements & Construction	32,644	38,148	38,077	51,500	52,750	
	Snow & Ice Removal	135,992	179,986	187,405	96,000	112,000	
	Telephone & Electricity	9,302	9,048	9,377	11,000	11,000	
35	Total Expenses	380,639	450,604	494,838	379,100	385,250	
36	Small Equipment Repair/Replace.	63,830	69,854	69,603	70,000	30,000	
	Total Dept. of Public Works	1,077,282	1,192,324	1,285,713	1,143,126	1,123,857	-1.69%

Town of Harvard FY16 Omnibus Budget

Line #	Department/Account	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Request FY16
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Solid Waste Transfer

	Transfer Station Expenses	147,959	153,821	163,530	169,100	162,550	
	Hazardous Waste Disposal *	3,907	6,107	3,907	3,907	3,907	
37	Total Solid Waste Transfer	151,866	159,928	167,437	173,007	166,457	-3.79%

Street Lights & Traffic Signal

38	Expenses	6,155	5,689	5,652	6,500	6,500	0.00%
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Water Department

39	Expenses	15,786	14,848	16,371	17,850	18,000	0.84%
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Pond Committee

40	Expenses	33,500	33,500	8,987	29,500	28,000	-5.08%
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Cemeteries

41	Expenses	2,220	1,842	846	2,500	2,500	0.00%
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TOTAL PHYSICAL ENVIRONMENT	1,286,809	1,408,131	1,485,006	1,372,483	1,345,314	-1.98%
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HUMAN SERVICES

Board of Health

42	Personnel	3,057	7,075	9,051	10,607	11,064	
	Expenses	1,024	819	927	1,150	1,150	
	Nashoba Assoc. Boards of Health	19,110	20,558	20,558	21,231	21,231	
	Minuteman Home Center	1,018	1,018	1,146	1,018	1,146	
43	Total Expenses	21,152	22,395	22,631	23,399	23,527	
	Total Board of Health	24,209	29,470	31,682	34,006	34,591	1.72%

Council on Aging

44	Personnel	68,879	78,827	86,504	86,937	88,961	
45	MART Personnel	21,055	28,288	31,385	27,152	35,002	
46	Expenses	1,710	1,958	1,993	1,995	1,995	
47	MART Van Expenses	98	250	221	1,000	1,000	
	Total Expenses	1,808	2,207	2,214	2,995	2,995	
	Total Council on Aging	91,742	109,322	120,103	117,085	126,958	8.43%

Veterans' Services

	Personnel	-	-	2,500	5,000	5,000	
	Expenses	1,126	1,509	325	1,500	1,500	
	Benefits	9,287	9,343	12,900	12,000	12,000	
	Total Expenses	10,413	10,852	13,225	13,500	13,500	
48	Total Veterans' Services	10,413	10,852	15,725	18,500	18,500	0.00%

TOTAL HUMAN SERVICES	126,364	149,644	167,510	169,591	180,049	6.17%
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Town of Harvard FY16 Omnibus Budget

Line #	Department/Account	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Request FY16
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CULTURE AND RECREATION

Library

49	Personnel	365,710	374,237	387,341	399,340	408,855
50	Expenses	145,808	144,292	147,694	148,013	149,384
	Total Library	511,518	518,529	535,035	547,353	558,239

* \$5,000 to be transferred from Library Expendable Trust Funds.

Parks & Recreation

51	Commons & Schools/Grounds Exp.	15,590	15,733	21,664	21,650	31,650
52	Beach Expense	13,023	14,113	13,271	15,289	15,289
53	Beach Personnel - Director	1,477	8,174	11,508	9,058	11,508
	Groundskeeping Personnel	28,157	28,157	-	-	-
	Total Parks & Recreation	58,247	66,177	46,443	45,997	58,447

Historical Commission

54	Expenses	94	-	2,790	100	100
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Agricultural Commission

55	Expenses		-	-	500	500
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TOTAL CULTURE AND RECREATION	569,859	584,706	584,268	593,950	617,286	3.93%
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INSURANCE AND FRINGES

Property/Liability

56	Insurance	136,916	143,982	140,873	146,450	146,450
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Employee Benefits

	Worcester Regional Retirement	558,414	600,004	627,103	678,200	696,096
	Workers' Compensation Insurance	71,984	88,809	70,896	85,000	85,000
	Unemployment Insurance	66,365	20,347	51,767	60,000	60,000
	Medicare	173,801	181,292	186,785	181,000	188,000
	Health Insurance	2,179,602	2,191,973	2,190,457	2,201,663	2,344,152
	Life Insurance	5,402	10,166	21,454	10,000	12,000
	Deferred Compensation	9,199	10,428	11,982	12,000	13,000
	Disability Insurance	28,026	4,985	24,313	28,000	28,000
	Benefits Administration	1,610	2,104	1,235	2,500	2,500
	OPEB Trust Funding (\$250,000 in FY14)				425,000	450,000
57	Total Employee Benefits	3,094,405	3,110,108	3,185,992	3,683,363	3,878,748

TOTAL INSURANCE & FRINGES	3,231,321	3,254,090	3,326,865	3,829,813	4,025,198	5.10%
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TOTAL OPERATING BEFORE DEBT	19,070,477	19,484,251	20,158,879	20,947,368	21,574,368	2.99%
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Town of Harvard FY16 Omnibus Budget

Line #	Department/Account	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Request FY16	
NON-EXCLUDED DEBT							
Debt Expense							
58	Borrowing Cost	1,500	2,696	6,500	5,000	5,000	0.00%
BAN Interest							
59	BAN Interest	-	3,202	-	6,000	6,000	0.00%
TOTAL NON-EXCLUDED DEBT		1,500	5,898	6,500	11,000	11,000	0.00%
<hr/>							
TOTAL OPERATING AFTER NON-EXCLUDED DEBT		19,071,977	19,490,149	20,165,379	20,958,368	21,585,368	2.99%
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EXCLUDED DEBT							
Permanent Debt							
	Public Safety Building (2000) Principal	135,000	135,000	145,000	140,000	140,000	
	Public Safety Building (2000) Interest	65,745	58,995	20,775	17,925	15,125	
	Bromfield School (2004) Principal	315,000	315,000	350,000	350,000	350,000	
	Bromfield School (2004) Interest	159,845	148,479	49,594	75,406	66,358	
	Library (2004) Principal	135,000	135,000	150,000	150,000	145,000	
	Library (2004) Interest	67,785	62,891	36,943	31,716	27,888	
	School Roof (2006) Principal	125,000	125,000	125,000	125,000	125,000	
	School Roof (2006) Interest	28,438	23,125	16,725	11,677	6,521	
	Sewer Project (net of Betterments) Prin.			50,180	43,048	43,983	
	Sewer Project (net of Betterments) Int.			21,868	19,988	19,128	
60	Total Payments	1,031,813	1,003,490	966,085	964,760	939,003	-2.67%
Temporary Debt							
	Exempt BAN		1,804	20,287	40,700	152,838	
61			1,804	20,287	40,700	152,838	276%
TOTAL EXCLUDED DEBT		1,031,813	1,005,294	986,372	1,005,460	1,091,841	8.59%
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GRAND TOTAL OMNIBUS BUDGET		20,103,790	20,495,443	21,151,751	21,963,828	22,677,209	3.25%

ENTERPRISE FUND: Sewer Department

	Sewer Personnel						
	Personnel						
	Operating Expenses	NA	100,000	150,000	100,000	100,000	
	Debt Service (from Betterments)			<i>incl. above</i>	90,710	90,710	
	Total Expenses	-	100,000	150,000	190,710	190,710	
81	Total Sewer Enterprise	-	100,000	150,000	190,710	190,710	0.00%

All operating expenses to be funded by rates and fees.
Sewer Debt funded by exempt debt and betterments.

ARTICLE 6: RESERVE FUND – FISCAL YEAR 2016

To see if the Town will vote to raise and appropriate or transfer from available funds, a sum of money to be placed in the Reserve Fund Account for unforeseen and extraordinary expenses for Fiscal Year 2016, or pass any vote or votes in relation thereto.

(Inserted by Finance Committee)

FINANCE COMMITTEE RECOMMENDS – the sum of \$350,000 for the Reserve Fund. This includes \$175,000 for traditional emergency needs plus \$175,000 to cover potential unforeseen Special Education costs.

This account is under the control of the Finance Committee, to cover unforeseen and extraordinary expenses not anticipated at Annual Town Meeting. This process saves the Town from having to hold numerous Special Town Meetings to authorize the expenditures of small sums.

Please refer to the schedule at the front of this book for FY14 Reserve Fund Transfers.

ARTICLE 7: BOARD OF SELECTMEN – DEPARTMENTAL MANAGEMENT AUDIT

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the Board of Selectmen, to conduct a Management Audit of the Town's Department of Public Works, with unexpended funds as of June 30, 2016 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by Board of Selectmen)

FINANCE COMMITTEE RECOMMENDS – the sum of \$10,000 be raised and appropriated to conduct the departmental management audit.

ARTICLE 8: POLICE – OUTFIT NEW POLICE HIRE

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the Police Chief, with the approval of the Board of Selectmen, to outfit a new Police Department employee, with unexpended funds as of June 30, 2016 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by Board of Selectmen)

FINANCE COMMITTEE RECOMMENDS – the sum of \$3,000 be raised and appropriated to outfit a new Police Department Employee.

ARTICLE 9: DPW – ROADSIDE TREE MAINTENANCE

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the Department of Public Works Director, with the approval of the Board of Selectmen, to contract with a professional company to trim trees and large brush along Harvard's roadsides, with unexpended funds as of June 30, 2016 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by Board of Selectmen)

FINANCE COMMITTEE RECOMMENDS – the sum of \$20,000 be raised and appropriated to contract with a professional company to trim trees and large brush along Harvard's roadsides.

ARTICLE 10: PLANNING BOARD – TOWN PLANNER

To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to continue the position of Town Planner in Fiscal Year 2016, as an independent contractor, with unexpended funds as of June 30, 2016 being returned to their funding source, or pass any vote or votes in relation thereto.
(Inserted by Planning Board)

FINANCE COMMITTEE RECOMMENDS - the sum of \$60,000 be raised and appropriated to fund the continuation of the position of Town Planner as an independent contractor for fiscal year 2016.

ARTICLE 11: DPW – SCADA SYSTEM UPGRADE (WATER SYSTEM)

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the Department of Public Works Director, with the approval of the Board of Selectmen, to upgrade the Town's Supervisory Control and Data Acquisition system, for the Town water system, with unexpended funds as of June 30, 2016 being returned to their funding source, or pass any vote or votes in relation thereto.
(Inserted by Board of Selectmen)

FINANCE COMMITTEE RECOMMENDS – the sum of \$10,058 be raised and appropriated to upgrade the Town's SCADA system.

ARTICLE 12: COUNCIL ON AGING – PART-TIME OUTREACH WORKER

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the Council on Aging Director, with the approval of the Board of Selectmen, to hire a part-time Outreach Worker, with unexpended funds as of June 30, 2016 being returned to their funding source, or pass any vote or votes in relation thereto.
(Inserted by COA and Board of Selectmen)

FINANCE COMMITTEE RECOMMENDS – the sum of \$20,000 be raised and appropriated to fill this new part-time position. This item will become part of the COA annual budget in future years.

ARTICLE 13: BOARD OF SELECTMEN - MUNICIPAL PERMITTING SOFTWARE

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the Town Administrator, with the approval of the Board of Selectmen, to purchase new municipal permitting software, with unexpended funds as of June 30, 2016 being returned to their funding source, or pass any vote or votes in relation thereto.
(Inserted by Board of Selectmen)

FINANCE COMMITTEE RECOMMENDS – the sum of \$15,000 be raised and appropriated to purchase municipal permitting software in fiscal year 2016.

ARTICLE 14: CAPITAL PLANNING AND INVESTMENT FUND – FUNDING

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be deposited by the Town Treasurer, with the approval of the Board of Selectmen, into the Capital Planning and Investment Fund, or pass any vote or votes in relation thereto.
(Inserted by Finance Committee and the Capital Planning and Investment Committee)

FINANCE COMMITTEE RECOMMENDS – the sum of \$40,000 be raised and appropriated and then deposited into the Capital Stabilization and Investment Fund.

ARTICLE 15: CAPITAL PLANNING AND INVESTMENT COMMITTEE – DEBT PAYMENT

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the Town Treasurer, with the approval of the Board of Selectmen, to fund the Capital Planning and Investment Committee's debt service for Fiscal Year 2016, with unexpended funds as of June 30, 2016 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by Capital Planning and Investment Committee)

FINANCE COMMITTEE RECOMMENDS – the sum of \$161,889 be transferred from the Capital Stabilization and Investment Fund.

ARTICLE 16: POLICE DEPARTMENT – UPGRADE POLICE RADIOS

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the Police Chief, with the approval of the Board of Selectmen, to purchase and install a new ultra high frequency radio system (portable radios, mobile radios, radio console at the Police Station, repeater and antennae), with any unexpended funds as of June 30, 2017 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by Board of Selectmen and Capital Planning and Investment Committee)

FINANCE COMMITTEE RECOMMENDS – the sum of \$85,000 be appropriated from the Capital Stabilization and Investment Fund.

ARTICLE 17: PARK AND RECREATION – REPLACEMENT OF WOODEN SECTION OF TOWN DOCK

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the Park and Recreation Commission, to replace the wooden section of the town dock, with any unexpended funds as of June 30, 2016 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by Park and Recreation Commission and Capital Planning and Investment Committee)

FINANCE COMMITTEE RECOMMENDS – the sum of \$18,000 be appropriated from the Capital Stabilization and Investment Fund.

ARTICLE 18: DEPARTMENT OF PUBLIC WORKS – PURCHASE NEW HEAVY DUTY DUMP TRUCK

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the Department of Public Works Director, with the approval of the Board of Selectmen, to purchase a new heavy duty dump truck, with any unexpended funds as of June 30, 2016 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by Board of Selectmen and Capital Planning and Investment Committee)

FINANCE COMMITTEE RECOMMENDS – the sum of \$175,000 be appropriated from the Capital Stabilization and Investment Fund.

ARTICLE 19: DEPARTMENT OF PUBLIC WORKS – FUEL DEPOT SYSTEM

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the Department of Public Works Director, with the approval of the Board of Selectmen, to purchase a new fuel depot dispensing system, with unexpended funds as of June 30, 2016 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by Board of Selectmen and Capital Planning and Investment Committee)

FINANCE COMMITTEE RECOMMENDS – the sum of \$19,000 be appropriated from the Capital Stabilization and Investment Fund.

ARTICLE 20: HILDRETH ELEMENTARY SCHOOL – BATHROOM RENOVATION AND REPAIRS

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the School Department, with the approval of the School Committee, to renovate and repair bathrooms at the Hildreth Elementary School, with unexpended funds as of June 30, 2017 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by School Department and Capital Planning and Investment Committee)

FINANCE COMMITTEE RECOMMENDS – the sum of \$30,000 be appropriated from the Capital Stabilization and Investment Fund. None of the bathroom renovation work will be within the K-wing.

ARTICLE 21: SCHOOL DEPARTMENT – NEW VOIP PHONE SYSTEM FOR SCHOOL DEPARTMENT

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the School Superintendent, with the approval of the School Committee, to purchase a new voice over internet protocol phone system for the entire School Department, with any unexpended funds as of June 30, 2017 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by School Committee and Capital Planning and Investment Committee)

FINANCE COMMITTEE RECOMMENDS – the sum of \$100,000 be appropriated from the Capital Stabilization and Investment Fund.

ARTICLE 22: COUNCIL ON AGING – HILDRETH HOUSE ACCESSIBILITY, SAFETY and SITE IMPROVEMENTS

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the Council On Aging, with the approval of the Board of Selectmen, to make accessibility, safety and site improvements to the Hildreth House, the space used by the Senior Center and Council on Aging staff, and to determine whether such appropriation shall be provided by a borrowing pursuant to the provisions of Massachusetts General Laws Chapter 44, contingent upon the passage of a Proposition Two and One-Half debt exclusion ballot question at the April 2015 Annual Town Election, or pass any vote or votes in relation thereto.

(Inserted by Council on Aging, Board of Selectmen and Capital Planning and Investment Committee)

FINANCE COMMITTEE RECOMMENDS - the borrowing of \$1,260,000 to fund the design, construction, reconstruction and renovation of the Hildreth House.

Various committees have been studying the conditions and needs of this building for some time, and the current group has recently presented schematic design plans and cost estimates to address accessibility, safety and site improvement issues. We believe that the Town should now move forward as proposed by the COA and others and begin to address the needs of the building and seniors of our community. This project will improve access to both levels of the building and create a pleasant and safe atmosphere for COA seniors and staff.

The bond of \$1,260,000 will be funded by excluded debt and is contingent upon the passage of a Ballot Question at the April 2015 Annual Town Election. Please refer to the text of the corresponding Ballot Question at the end of this warrant.

ARTICLE 23: THE BROMFIELD SCHOOL – INSTALL AIR-EXCHANGE SYSTEM in SCIENCE LABS

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the School Department, with the approval of the School Committee, to install an air-exchange system in the science labs at the Bromfield School, contingent upon the passage of a Proposition Two and One-Half capital outlay expenditure exclusion under Massachusetts General Laws Chapter 59, Section 21C(1½) ballot question at the April 2015 Annual Town Election, with any unexpended funds as of June 30, 2017 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by School Committee and Capital Planning and Investment Committee)

FINANCE COMMITTEE RECOMMENDS – the sum of \$130,000 be raised and appropriated and an additional sum of \$185,000 be raised and appropriated through the passage of a Capital Outlay Expenditure Exclusion Ballot Question, thus the total sum of the article will be \$315,000.

ARTICLE 24: FIRE DEPARTMENT – TANKER TRUCK

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the Fire Chief, with the approval of the Board of Selectmen, to purchase a new Tanker Truck to replace the Tanker Truck purchased in 1989, contingent upon the passage of a Proposition Two and One-Half Debt Exclusion ballot question at the Annual Town Election to be held in April 2015, or pass any vote or votes in relation thereto.

(Inserted by Board of Selectmen and Capital Planning and Investment Committee)

FINANCE COMMITTEE RECOMMENDS – the sum of \$350,000 be borrowed using exempt debt to purchase a new Tanker Truck, contingent upon the passage of a Debt Exclusion Ballot Question at the Annual Town Election in April 2015. Please refer to the text of the corresponding Ballot Question at the end of this warrant.

ARTICLE 25: FIRE DEPARTMENT – PUMPER TRUCK

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds, a sum of money to be expended by the Fire Chief, with the approval of the Board of Selectmen, to purchase a new Pumper Truck to replace the broken Pumper Truck purchased in 1999, with any unexpended funds as of June 30, 2017 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by Board of Selectmen and Capital Planning and Investment Committee)

FINANCE COMMITTEE RECOMMENDS – the sum of \$500,000 be transferred from the Capital Stabilization and Investment Fund for the purchase of a new pumper truck.

ARTICLE 26: COMMUNITY PRESERVATION COMMITTEE REPORT

To see if the Town will vote to hear the report and recommendations of the Community Preservation Committee on the Fiscal Year 2016 Community Preservation Budget, or pass any vote or votes in relation thereto.

(Inserted by Community Preservation Committee)

ARTICLE 27: COMMUNITY PRESERVATION FUNDS – TRANSFERS

To see if the Town will vote to transfer the sum of \$26,100 from the Community Preservation Fund unspecified reserves to the Community Preservation Fund Historic Reserves, or pass any vote or votes in relation thereto.

(Inserted by Community Preservation Committee)

ARTICLE 28: HARVARD MUNICIPAL AFFORDABLE HOUSING TRUST FUND

To see if the Town will vote to appropriate and transfer \$26,100 from Fiscal 2016 Community Preservation Revenues, to be placed in the Municipal Affordable Housing Trust Fund, or pass any vote or votes in relation thereto.

(Inserted by Harvard Municipal Affordable Housing Trust and Community Preservation Committee)

ARTICLE 29: CONSERVATION COMMISSION – INVASIVE PLANT MANAGEMENT

To see if the Town will vote to appropriate and transfer from Fiscal 2016 Community Preservation Revenues the sum of \$26,100, to be expended by the Conservation Commission for the purpose of controlling invasive plants on conservation land, with unexpended funds as of June 30, 2017 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by Conservation Commission and Community Preservation Committee)

ARTICLE 30: HARVARD PARK TRUST – HARVARD PARK CROSS COUNTRY TRAIL

To see if the Town will vote to appropriate and transfer from the Community Preservation Fund unspecified reserves the sum of \$75,000, to be expended by the Harvard Park and Recreation Commission for the construction of a cross country trail starting and ending at the playground located at Harvard Park, with unexpended funds as of June 30, 2017 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by Community Preservation Committee)

ARTICLE 31: COMMUNITY PRESERVATION COMMITTEE – ADMINISTRATIVE EXPENSES

To see if the Town will vote to appropriate and transfer from Fiscal 2016 Community Preservation Revenues the sum of \$2,500 to be expended by the Harvard Community Preservation Committee for administrative expenses, including Community Preservation Coalition dues and necessary legal fees, with unexpended funds as of June 30, 2016 being returned to their funding source, or pass any vote or votes in relation thereto.

(Inserted by Community Preservation Committee)

ARTICLE 32: REVOLVING FUNDS

To see if the Town will vote to:

1) continue the Revolving Fund Account, as allowed by Massachusetts General Laws Chapter 44, Section 53E ½, to be used to fund the activities of the Council On Aging with the balance of this account not to exceed \$35,000 in Fiscal Year 2016;

2) continue the Revolving Fund Account, as allowed by Massachusetts General Laws Chapter 44, Section 53E ½, to be used to fund the activities of the Fourth of July Committee with the balance of this account not to exceed \$25,000 in Fiscal Year 2016;

3) continue the Revolving Fund Account, as allowed by Massachusetts General Laws Chapter 44, Section 53 E ½, to be used to fund the activities of the Harvard Ambulance Service with the balance of this account not to exceed \$150,000 in Fiscal Year 2016;; and

4) continue the Revolving Fund Account, as allowed by Massachusetts General Laws Chapter 44, Section 53 E ½, to be used to fund the activities of the Fire Department's S.A.F.E. Program with the balance of this account not to exceed \$15,000 in Fiscal Year 2016,

or pass any vote or votes in relation thereto.

(Inserted by Finance Committee)

FINANCE COMMITTEE RECOMMENDS – re-authorizing these revolving funds.

ARTICLE 33: APPLICANT FEE REVOLVING FUND

To see if the Town will vote to establish a new revolving fund account as allowed by Massachusetts General Laws Chapter 44, Section 53E ½, to be used to fund advertising, professional and/ or legal opinions and any other activity required to be paid for by an applicant with the balance of this account not to exceed \$1,000 in Fiscal Year 2016, or pass any vote or votes in relation thereto.

(Inserted by Board of Selectmen)

FINANCE COMMITTEE RECOMMENDS – the establishment of this revolving fund in order to help facilitate the paying of advertising, professional and/or legal opinions and any other service required by various permits, licenses and the like to be paid for by the applicant.

ARTICLE 34: ESTABLISHMENT OF A TAX TITLE REVOLVING FUND

To see if the Town will vote to accept the provisions of Chapter 390 of the Acts of 2014 to establish a tax title collection revolving fund.

(Inserted by Board of Selectmen)

FINANCE COMMITTEE RECOMMENDS – the establishment of this revolving fund as it creates the account necessary to facilitate the tax title process.

ARTICLE 35: ACCEPT MASSACHUSETTS GENERAL LAW CHAPTER 44, SECTION 53F3/4 - PEG ACCESS and CABLE RELATED FUND

To see if the Town will vote to accept the provisions of Massachusetts General Law Chapter 44, Section 53F¾ in order to establish a separate revenue account to be known as the “PEG Access and Cable Related Fund”, into which will be deposited funds received in connection with a franchise agreement between the Town’s cable operator and the Town and from which monies shall only be appropriated for cable-related purposes consistent with the franchise agreement, including, but not limited to: (i) support of public, educational or governmental access cable television services; (ii) monitoring compliance of the cable operator with the franchise agreement; or (iii) preparing for renewal of the franchise license, or pass and vote or votes in relation thereto.

(Inserted by the Board of Selectmen)

FINANCE COMMITTEE RECOMMENDS – accepting MGL Chapter 44, Section 53F3/4 as well as establishing the PEG Access and Cable Related Fund.

ARTICLE 36: AUTHORIZATION FOR AN EMPLOYMENT CONTRACT FOR THE DPW DIRECTOR

To see if the Town will vote to authorize the Board of Selectmen to enter into and execute a written employment contract with the individual that holds the position of Department of Public Works Director, which contract may contain terms and conditions including, but not limited to term of appointment, salary, fringe benefits, severance pay, relocation expenses, reimbursement for expenses incurred in the performances of duties or office, liability insurance, and for leave, but shall not grant tenure to said officer, or pass any vote or votes in relation thereto.

(Inserted by Board of Selectmen)

ARTICLE 37: RATIFY AND FUND POLICE UNION CONTRACT

To see if the Town will vote to ratify the Police Union Collective Bargaining Agreement and to fund this agreement by raising and appropriating, borrowing or transferring from available funds, a sum of money, to be added to the appropriate line(s) of Article 7 of the March 1, 2014 Annual Town Meeting Warrant in order to fund the collective bargaining agreement, or pass any vote or votes in relation thereto.

(Inserted by Board of Selectmen)

FINANCE COMMITTEE DEFERS – making a recommendation at this time as the information required to make a recommendation was not available prior to the printing of the Finance Committee book.

ARTICLE 38: AMEND HISTORIC DISTRICTS BYLAW TO CHANGE TO DIGITAL FORMAT MAPS

To see if the Town will vote to amend Chapter 48 of the Code of the Town of Harvard by making the following revisions relative to Historic District Maps, or pass any vote or votes in relation thereto:

[Key to revisions: underlining = additions; strikethrough = deletions]

“48-3 Historic District Maps (printed separately).

A. Plan of Shaker Village Historic District — Revision ~~BC~~.

[Amended 3-30-1974 STM Art. 1]

B. Plan of Harvard Common Historic District — Revision ~~CD~~.

[Amended 3-29-1975 ATM, Art. 21; 6-28-1976 STM, Art. 6]”

(Inserted by Historical Commission)

ARTICLE 39: AMEND THE CODE OF HARVARD – CHAPTER 13: BARE HILL POND

To see if the Town will vote to amend the Code of Harvard, Chapter 13: Bare Hill Pond, by adding the following new section 13-9:

“§ 13-9 Harbormaster Permit Conditions.

The violation of any permit conditions established by the town’s appointed Harbormaster shall be punishable by fines established by the Board of Selectmen in accordance with this bylaw. Any such fines so levied shall not preclude revocation of any permit issued by the Harbormaster for such violations.”;

and to renumber the existing § 13-9, Effect of partial invalidity, as § 13-10, or pass any vote or votes in relation thereto.

(Inserted by Board of Selectmen)

ARTICLE 40: NON-EXCLUSIVE UTILITY EASEMENT

To see if the Town will vote to authorize the Board of Selectmen to a.) transfer the care, custody, management and control of an easement area on Still River Road containing 1,375 square feet and shown as “Proposed Utility Easement” on a plan entitled “Easement Plan in Harvard Massachusetts” dated December 9, 2014, prepared by Ducharme & Dillis Civil Design Group, Inc., a copy of which plan is on file in the Office of the Town Clerk, from the Board of Selectmen for highway purposes to the Board of Selectmen for the purpose of granting a nonexclusive utility easement to St. Benedict Center; and b.) grant a nonexclusive utility easement to St. Benedict Center in, on and under said easement area for the installation, repair, maintenance, improvement and replacement of subsurface utilities, or pass any votes in relation thereto.

(Inserted by the Board of Selectmen)

ARTICLE 41: AMEND CHAPTER 78. PERSONNEL of the CODE of HARVARD

To see if the Town will vote to amend the Code of Harvard, Chapter 78. Personnel, section 78-3. Personnel Board, sub-section A. (1) by deleting the following in its entirety

“(1)

The Board of Selectmen shall appoint a Personnel Board consisting of any five registered voters of the Town, to be appointed for three-year overlapping terms. Whenever possible, the Selectmen will appoint members possessing a professional personnel background, including one Town employee or official not a member of the School Department or covered by any collective bargaining agreement, and one member of the Finance Committee, to be appointed on a yearly basis. Members of the Personnel Board shall serve without compensation.”,

and replacing it with the following:

“(1)

The Board of Selectmen shall appoint a Personnel Board consisting of five members; four of whom must be registered voters of the Town and an employee representative, who does not have to be a registered voter of the Town or live within the Town, to be appointed for three-year overlapping terms. Whenever possible, the Selectmen will appoint members possessing a professional personnel background, including one Town employee not a member of the School Department or covered by any collective bargaining agreement, and one member of the Finance Committee, to be appointed on a yearly basis. Members of the Personnel Board shall serve without compensation.”,

or take any votes or votes in relation thereto.

(Inserted by Personnel Board and Board of Selectmen)

ARTICLE 42: AMEND ZONING MAP

To see if the Town will vote to amend Chapter 125, the Protective Bylaw, of the Code of the Town of Harvard by adopting the amended Zoning Map to correct an error that was made to the local Historic Districts when the map was approved by the 2010 Annual Town Meeting , and by adding thereto the Solar Photovoltaic Overlay District, which was approved by the 2010 Special Town Meeting , which amended Zoning Map is on file on the Office of the Town Clerk, or take any votes or votes in relation thereto.

(Inserted by Planning Board)

ARTICLE 43: AMEND PROTECTIVE BYLAW 125 REGARDING ADULT ENTERTAINMENT

To see if the Town will vote to amend Chapter 125, the Protective Bylaw, of the Code of the Town of Harvard by making the following revisions thereto relative to Adult Entertainment, or take any votes or votes in relation thereto:

1) By adding to §125-2, Definitions, by adding new definitions for Adult Entertainment Uses, as follows:

Adult Bookstore – an establishment having as a substantial or significant portion of its stock in trade, books, magazines, and other matter which are distinguished or characterized by their emphasis depicting, describing, or relating to sexual conduct or sexual excitement as defined in M.G.L. Ch. 272, § 31.

Adult Motion Picture Theatre – an enclosed building used for presenting material distinguished by an emphasis on matter depicting, describing, or relating to sexual conduct or sexual excitement as defined in M.G.L. Ch. 272, § 31.

Adult Paraphernalia Store – an establishment having as a substantial or significant portion of its stock devices, objects, tools, toys or other matter which are distinguished or characterized by their association with sexual activity, including sexual conduct or sexual excitement as defined in M.G.L. Ch. 272, § 31.

Adult Video Store – an establishment having as a substantial or significant portion of its stock in trade, videos, any visual material, movies, digital media, or other film material which are distinguished or characterized by their emphasis depicting, describing, or relating to sexual conduct or sexual excitement as defined in M.G.L. Ch. 272, § 31.

Establishment which Displays Live Nudity for its Patrons – any establishment which provides live entertainment for its patrons, which includes the display of nudity, as that term is defined in M.G.L. Ch. 272, § 31.

2) By adding to, §125-14, Large Scale Commercial Uses, by adding a new subsection H, Adult Entertainment, which uses will require a special permit from the Planning Board in the C District, as follows:

H. Adult Entertainment Uses:

- (1) Purpose. This by-law is enacted pursuant to the Town's authority under the Home Rule Amendment to the Massachusetts Constitution to serve the compelling Town interest of preventing the clustering and concentration of adult entertainment enterprises as defined herein because of their deleterious effect on adjacent areas and in response to studies demonstrating their effect in generating crime and blight.

- (2) Special Permit Criteria. In the C district, the Planning Board shall grant a special permit for an Adult Bookstore, Adult Video Store, Adult Paraphernalia Store, Adult Motion Picture Theatre, or Establishment which Displays Live Nudity for its Patrons unless the Board finds that :
- The adult use would adversely affect the public health, safety or welfare.
 - The adult use would have severe traffic safety or congestion impacts that cannot be remedied without severe disruption to the neighborhood.
 - Sound produced by music, loudspeakers, or patrons would be discernible by the public beyond the walls of the premises.
 - Sign content identifies only the name of the establishment and contains no advertisement for activities within.
- (3) Standards. The adult use shall conform to the site plan standards in §125-38 and the following requirements:
- No such use may be located within five hundred feet (500') of a property in residential use, two hundred feet (200') of the Commercial district boundary, four hundred feet (400') of Ayer Road, or five hundred feet (500') of a school, church, child care facility, park, playground or another Adult Entertainment Use.
 - No Special Permit shall be issued to any person convicted of violating the provisions of M.G.L. Ch. 119, § 63 or M.G.L. 272, § 28.
 - No store which rents and/or sells videos shall have any adult videos openly displayed in the same public viewing area as non-adult videos. Said adult videos shall be displayed in a separate room from the non-adult videos, which is to be constructed to prevent the view of adult video stock by the general public unless they enter the room itself. Said enclosure shall have only one entrance and be located to ensure proper monitoring.
 - No pictures, publications, videotapes, movies, covers, or other implements, items, or advertising that fall within the definition of adult entertainment enterprise merchandise or are erotic, prurient, or related to violence, sadism, or sexual exploitation shall be displayed in the windows of, or on the building of any adult entertainment enterprise, or be visible to the public from pedestrian sidewalks or walkways or from other areas, public or semi-public, outside such establishments.

(Inserted by Planning Board)

ARTICLE 44: AMEND PROTECTIVE BYLAW 125-2 DEFINITIONS

To see if the Town will vote to amend Chapter 125, the Protective Bylaw, of the Code of the Town of Harvard by making the following revisions thereto relative, 125-2 Definitions, or pass any vote or votes in relation thereto:

Building Area – The area included within surrounding exterior walls exclusive of vent shafts and courts. Interior firewalls shall not be used to determine building area.

Grocery Store – An establishment where at least 70% of the gross floor area is devoted to the sale of food products for home preparation and consumption.

(Inserted by Planning Board)

ARTICLE 45: ZONING BYLAW AMENDMENT - NONRESIDENTIAL DRIVEWAY STANDARDS

To see if the Town will vote to amend Chapter 125, the Protective Bylaw, of the Code of the Town of Harvard by revising Section 125-39B (5)(a)[2] thereof regarding Nonresidential Driveway Standards by deleting the text shown in strikethrough font and adding a new subsection [d] shown in italics as follows:

- [2] Proponents of developments that will generate five hundred (500) or more trips per day (Average Daily Traffic) based on the most recent Trip Generation Manual of the Institute of Transportation Engineers shall prepare a traffic impact study. A professional transportation engineer shall prepare the study, which shall document:

[a] total and peak hour trip generation,

[b] existing and proposed levels of service of the roadway providing access to the site, ~~and~~

[c] projected conditions at the access points to the development; *and*

~~The study shall include recommendations whether separate right and/or left turning lanes are advisable to facilitate entry and exit from the site.~~

[d] mitigation measures that could be taken to reduce the impacts of the proposed project and their estimated cost. These should include capacity enhancements such as added turn lanes, signalization, and improvements to intersections and medians. The traffic study shall make specific proposals for mitigation measures to be implemented by the applicant. The potential for driveway connections to neighboring lots must be explored. The study should take into account those improvements that are planned and/or currently implemented by the Town or the State, and any proposed improvements must be consistent with the Town's Master Plan.,

or take any votes or votes in relation thereto
(Inserted by Planning Board)

ARTICLE 46: WILLARD CONSERVATION LAND ACQUISITION

To see if the Town will vote to (a) authorize the Board of Selectmen to acquire by purchase, gift, eminent domain by agreement or otherwise, for open space purposes, to be held in care, custody, management and control of the Conservation Commission, the parcel of land containing approximately 48.5 acres of land located on Willard Lane in the Still River section of Harvard, Massachusetts described in the deed recorded with the Worcester South District Registry of Deeds in Book 4196, Page 588 and shown as "Parcel 1" on the plan recorded with said Registry of Deeds in Plan Book 403, Plan 89; (b) authorize the Conservation Commission, in connection with the acquisition of said parcel of land, to grant a permanent conservation restriction on said parcel of land to a nonprofit organization, charitable corporation or foundation selected by the Commission; and (c) appropriate the sum of \$1.00 for the acquisition of said parcel of land, or pass any vote or votes in relation thereto.
(Inserted by Board of Selectmen)

ARTICLE 47: LAWTON CONSERVATION LAND ACQUISITION

To see if the Town will vote to (a) authorize the Board of Selectmen to acquire by purchase, gift, eminent domain by agreement or otherwise, for open space purposes, to be held in care, custody, management and control of the Conservation Commission, the parcel of vacant land containing approximately 3.81 acres of located off Old Littleton Road in the Town of Harvard, Worcester County, Massachusetts, shown as Parcel A on an unrecorded plan filed in the Office of the Town Clerk entitled "Plan of Land in Harvard, Mass. Owned by Trustees of the Harvard Conservation Trust" dated November, 2014, prepared by David E. Ross Associates, Inc., which parcel of land is a portion of the property described in the deed recorded with the Worcester South District Registry of Deeds in Book 26607, Page 8; (b) authorize the Conservation Commission, in connection with the acquisition of said parcel of land, to agree to the express reservation of or to grant a permanent conservation restriction on said parcel of land to be held by a nonprofit organization, charitable corporation or foundation selected by the Commission; and (c) appropriate the sum of \$1.00 for the acquisition of said parcel of land, or pass any vote or votes in relation thereto.
(Inserted by Board of Selectmen)

ARTICLE 48: TOWN CENTER SEWER DISTRICT EXPANSION

To see if the Town will vote to a.) extend the Harvard Wastewater Management Service Area boundaries, which existing boundaries are shown on a plan entitled “Proposed Sewer Service Plan, Town of Harvard, Mass. prepared for Town of Harvard”, dated November 19, 2008, and revised on March 30, 2009, prepared by Norfolk Ram in association with Weston & Sampson by adding to said service area the areas of land shown on the plan entitled [insert title, date and preparer of plan], which plans are on file in the Office of the Harvard Town Clerk; and b.) appropriate, and authorize the Town Treasurer, with the approval of the Board of Selectmen, to borrow pursuant to Massachusetts General Laws Chapter 44, Sections 7 and 8, or any other enabling authority, a sum of money to be expended by the Harvard Sewer and Water Commission for the costs of the design and construction of a sewer system to serve said expanded service area, which costs shall be recovered by betterment assessments on the benefited properties, or pass any vote or votes in relation thereto.
(Inserted by Sewer District Commissioners, Board of Health and Conservation Commission)

ARTICLE 49: ACCEPTANCE OF GIFTS OF PROPERTY

To see if the Town will vote to accept gifts of land or interests in land for any municipal purpose, or pass any vote or votes in relation thereto.
(Inserted by Board of Selectmen)

FINANCE COMMITTEE COMMENT -- We encourage residents to consider a tax-deductible donation of land to the Town. The Town gives thanks to those who have made such a donation.

ARTICLE 50: ACCEPTANCE OF HIGHWAY FUNDS

To see if the Town will vote to accept State funds to be used for reconstruction and improvements of public ways, or pass any vote or votes in relation thereto.
(Inserted by Board of Selectmen)

FINANCE COMMITTEE COMMENT -- We are pleased that these funds continue to be distributed and look forward to the release of Fiscal Year 2016 Chapter 90 awards.

* * * * *

And furthermore, in the name of the Commonwealth, you are hereby required to notify and warn the inhabitants of the said Town who are qualified to vote in Town affairs, to meet at The Bromfield School on Tuesday, the 7th day of April, 2015, to cast their ballots for the following officers and questions:

Moderator, one position for one year; Selectman, one position for three years; Cemetery Commissioner, one position for three years; Community Preservation Committee, one position for three years; Harvard Board of Health Member, one position for three years; Library Trustee, two positions for three years; Library Trustee, one position for one year; Park and Recreation Commissioner, two positions for three years; Park and Recreation Commissioner, one position for one year; Planning Board, two positions for three years; School Committee Member, two positions for three years; Town Clerk, one position for three years; Tree Warden, one position for one year; Warner Free Lecture Society Trustee, two positions for three years.

QUESTION #1: The Bromfield School Science Labs Air-Exchange System Capital Exclusion

Shall the town of Harvard be allowed to assess an additional \$185,000.00 in real estate and personal property taxes for the purposes of purchasing and installing an air-exchange system for The Bromfield School science labs for the fiscal year beginning July first, two thousand and fifteen?

YES____ NO____
(Requires a majority vote for passage.)

QUESTION #2: Fire Department Tanker Truck Proposition 2 ½ Debt Exclusion

Shall the Town of Harvard be allowed to exempt from the provisions of proposition two and one half, so called, the amounts required to pay for the bond issued in order to purchase a new Tanker Truck to replace the Tanker Truck purchased in 1989?

YES_____ NO_____
(Requires a majority vote for passage.)

QUESTION #3 – Hildreth House Building Project Proposition 2 ½ Debt Exclusion.

Shall the Town of Harvard be allowed to exempt from the provisions of proposition two and one-half, so-called, the amounts required to pay for the bond issued in order to fund the design, construction, reconstruction and renovation of the Hildreth House, including, but not limited to handicapped accessibility improvements and safety issues?

YES_____ NO_____
(Requires a majority vote for passage.)

And you are directed to serve this Warrant by posting three attested copies thereof, one at the Town Hall, one at the Post Office in Harvard, and one at the Post Office in Still River, as directed by vote of the Town, seven days at least before the time of holding said meeting. Hereof fail not, and make due return of this Warrant with your doings thereon to the Town Clerk at the time and place of said meeting.

Given under our hands this 25th day of February, Two Thousand and Fifteen.

Harvard Board of Selectmen:

Stuart Sklar, Chairman
Leo F. Blair
Kenneth R. Swanton
Ronald V. Ricci
Lucy B. Wallace

A TOWN MEETING VOCABULARY

Bond Rating	Harvard has maintained a Standard & Poor's AA+ bond rating. This excellent bond rating recognizes Harvard's sound financial condition and effective governance and management. A good bond rating reduces the interest paid on borrowings.
Capital Outlay Exemption..	A majority vote at Town Meeting and a majority vote at an election to exclude an appropriation for a specific capital project from the levy limit.
Cherry Sheet.....	An annual statement from the Massachusetts Department of Revenue detailing estimated reimbursements to the Town. In this manner the Town receives its share of various state funds and aid accounts, and is charged its share of state assessments.
Citizens' Petitions.....	Ten citizens for an Annual Town Meeting or 100 citizens for a Special Town Meeting may submit a petition requesting that a specific article be included in the next Town Meeting warrant.
CPA Fund.....	Community Preservation Act permits the Town to levy a real estate surtax of up to 3% (Harvard at 1.1%) with matching funds provided by the state. The fund can be spent on conservation, historic preservation and community housing. A minimum 10% of the annual income must be spent or reserved for each area.
Debt Exclusion.....	A 2/3rds vote at Town Meeting and a majority vote at an election to exclude debt service payments for a specific capital project from the levy limit. The amount of each year's principal & interest is added to the levy limit for the life of the debt.
Fiscal Year.....	Fiscal Years run from July 1 to June 30.
Free Cash.....	Funds remaining from line items in the previous year's budget, plus revenue in excess of budget, less any unpaid back taxes, and reduced by any fund deficits. These funds are certified each year by the Department of Revenue and are then available to the Town.
Levy Limit.....	The amount of property taxes levied in accordance with Proposition 2½. The levy may be increased annually by 2½% plus new growth.
Local Receipts.....	Income derived by the Town from motor vehicle excise taxes, transfer station fees, licenses and permits, penalties and interest on taxes, etc.
New Growth.....	New construction and increases to property independent of market inflation are added to the levy limit in addition to the 2½% inflation increase allowed under Proposition 2½.
Omnibus Budget.....	For convenience, all recommended appropriations for operating expenses of the various Town departments and boards are gathered together in one article called the Omnibus Budget. The period covered by the Omnibus Budget is the upcoming Fiscal Year, and money not spent during this period reverts to Free Cash.
Overlay.....	An account established each year to fund anticipated property tax abatements and exemptions. It is established by the Assessors.
Override.....	A majority vote at Town Meeting and at an election to permanently increase the levy limit. An override question on the election ballot must state the amount and purpose for the override.
Reserve Fund.....	An annual fund established at Town Meeting to cover extraordinary or unforeseen expenses during each fiscal year. Any department needing to spend more than its budget on a particular line item must request the Finance Committee to make a transfer.
Stabilization Fund.....	A permanent fund used to smooth out annual increases in either planned or unplanned expenses or capital projects.

HOW TO PARTICIPATE IN THE WORK OF OUR TOWN

Every year, and from time to time, the Selectmen, School Committee, Moderator and other boards and committees must make appointments to standing committees or to form a new committee. The Town therefore has a need for volunteers and we hope you will fill out this form and return it to the Selectmen's Office, 13 Ayer Road, Harvard, so that we can place your name on file and share it with other officials who have a need to make appointments throughout the year.

You can find a complete listing of Committees and Committee Reports in the Annual Town Report. This will also provide you with the length of various appointments.

Phone Numbers:

_____, _____
(Last Name) (First Name) (____) _____ - _____
(Home)

(Street Address) (____) _____ - _____
(Office)

(E-Mail Address) (____) _____ - _____
(Fax)

(Place of Employment) (____) _____ - _____
(Cell)

(Profession/Title)

Committee Preference:

1. _____

2. _____

3. _____

Relevant Experience, Education: _____

Relevant Degrees, Professional Certificates: _____

Prior Committee Experience

Yr. Appt. Committee Yr. Exp'd

Areas of Interest: (✓ appropriate line or lines)

Conservation____ Education____ Elder Affairs____
Finance____ Elections____ Health____
Historical____ Library____ Personnel____
Planning____ Recreation____ Town Reports____
Zoning Board of Appeals____

When I am available: _____ Time I can give (hrs./month) _____



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RURAL PATRON OR BOXHOLDER

****Please bring this report to Town Meeting****