

FY 2024 OPERATING BUDGET
Board of Selectmen Recommendations

DEPT #	DEPT NAME	2022 ACTUAL	2023 ORIG BUD	2024 BOS RECOMMEND	% Change
	GENERAL FUND - BAL	3,497,289	1,819,823	1,015,050	-44.2%
1 114	MODERATOR S&W	0	1,000	1,000	0.0%
2 122	SELECTMEN S&W	11,400	762,500	12,500	-98.4%
3 122	SELECTMEN - EXP	4,225	8,750	8,750	0.0%
4	Sub-Total	15,625	771,250	21,250	-97.2%
5 131	FINANCE COMMITTEE S&W	0	3,000	3,000	0.0%
6 131	FINANCE COMMITTEE - EXP	888	2,000	2,000	0.0%
7	Sub-Total	888	5,000	5,000	0.0%
8 131	FINANCE COMMITTEE RESERVE FUND	0	50,000	50,000	0.0%
9 135	TOWN ACCOUNTANT - S&W	253,797	284,406	282,824	-0.6%
10 135	TOWN ACCOUNTANT - EXP	8,757	8,139	9,844	20.9%
11 136	AUDIT - EXP	40,000	45,000	49,000	8.9%
12	Sub-Total	302,554	337,545	341,668	1.2%
13 141	ASSESSORS - S&W	153,596	206,844	234,344	13.3%
14 141	ASSESSORS - EXP	80,062	140,450	147,080	4.7%
15	Sub-Total	233,658	347,294	381,424	9.8%
16 143	TOWN COLLECTIONS - S&W	9,460	15,000	14,000	-6.7%
17 143	TOWN COLLECTIONS - EXP	5,060	6,140	9,190	49.7%
18	Sub-Total	14,520	21,140	23,190	9.7%
19 144	POSTAGE	41,921	50,000	50,000	0.0%
20 145	TREASURER - S&W	285,319	296,268	307,839	3.9%
21 145	TREASURER - EXP	99,093	92,353	93,173	0.9%
22	Sub-Total	384,413	388,621	401,012	3.2%
23 148	MEDICARE & VACATION	335,417	444,354	506,358	14.0%
24 149	ADMINISTRATION - S&W	396,135	543,821	418,861	-23.0%
25 149	ADMINISTRATION - EXP	117,995	133,000	163,000	22.6%
26	Sub-Total	514,129	676,821	581,861	-14.0%
27 152	LEGAL SERVICES - EXP	193,633	185,000	185,000	0.0%
28 152	CLAIMS & SUITS	0	500	500	0.0%
29	Sub-Total	193,633	185,500	185,500	0.0%

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30 155	INFORMATION TECHNOLOGY - S&W	62,655	91,940	94,758	3.1%
31 155	INFORMATION TECHNOLOGY - EXP	253,651	439,500	474,247	7.9%
32	Sub-Total	316,306	531,440	569,005	7.1%
33 156	IT CHANNEL 18 S&W	143,040	153,629	169,054	10.0%
34 156	IT CHANNEL 18 EXP	27,193	37,240	48,400	30.0%
35	Sub-Total	170,233	190,869	217,454	13.9%
36 157	CONSTABLE S & W	375	700	700	0.0%
37 161	TOWN CLERK - S&W	274,661	238,499	242,745	1.8%
38 161	TOWN CLERK - EXP	40,983	61,304	60,360	-1.5%
39	Sub-Total	315,644	299,803	303,105	1.1%
40 171	CONSERVATION - S&W	153,334	160,786	197,658	22.9%
41	CONSERVATION - EXP	5,059	6,686	11,532	72.5%
42	Sub-Total	158,393	167,472	209,190	24.9%
43 173	HOUSING ADVOCATE - S&W			75,223	0.0%
44	HOUSING ADVOCATE - EXP			2,500	0.0%
45	Sub-Total			77,723	0.0%
46 174	TOWN PLANNER - S&W	128,473	153,036	174,015	13.7%
47	TOWN PLANNER - EXP	2,442	5,601	6,581	17.5%
48	Sub-Total	130,916	158,637	180,596	13.8%
49 176	BOARD OF APPEALS - S&W	0	2,050	2,050	0.0%
50	BOARD OF APPEALS - EXP	265	800	4,256	432.0%
51	Sub-Total	265	2,850	6,306	121.3%
52 180	ALBRO HOUSE - EXP	2,814	5,000	5,000	0.0%
53 181	OLD RECR BUILDING - EXP	4,239	6,500	6,500	0.0%
54 182	WEST HARWICH SCHOOL - EXP	402	1,600	0	-100.0%
55	Sub-Total	7,455	13,100	11,500	-12.2%
56 183	COMMUNITY DEVELOPMENT - S&W	5,053	0	0	0.0%
57 183	COMMUNITY DEVELOPMENT - EXP	11,032	5,898	5,898	0.0%
58	Sub-Total	16,086	5,898	5,898	0.0%
59 191	PUBLIC BUILDINGS REPAIRS	0	2,000	2,000	0.0%
60 192	TOWN/FIN COM REPORTS	0	10,000	10,000	0.0%
61 194	ADVERTISING	0	30,000	30,000	0.0%

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62 210	POLICE - S&W	3,885,844	4,310,121	4,353,117	1.0%
63 210	POLICE - EXP	336,392	528,237	604,555	14.4%
64	Sub-Total	4,222,236	4,838,358	4,957,672	2.5%
65 220	FIRE - S&W	4,229,895	4,397,138	5,002,085	13.8%
66 220	FIRE - EXP	497,698	597,499	800,714	34.0%
67	Sub-Total	4,727,593	4,994,637	5,802,799	16.2%
68 241	BUILDING - S&W	456,026	455,517	610,081	33.9%
69 241	BUILDING - EXP	7,059	14,885	17,085	14.8%
70	Sub-Total	463,085	470,402	627,166	33.3%
71 291	EMERGENCY MANAGEMENT - S&W	5,810	5,408	5,515	2.0%
72 291	EMERGENCY MANAGEMENT - EXP	3,176	8,500	8,500	0.0%
73	Sub-Total	8,987	13,908	14,015	0.8%
74 296	NATURAL RESOURSCES S&W	114,867	116,307	124,320	6.9%
75 296	NATURAL RESOURCES - EXP	25,394	27,100	27,100	0.0%
76	Sub-Total	140,262	143,407	151,420	5.6%
77 297	PLEASANT BAY ALLIANCE	23,760	25,232	25,232	0.0%
78 411	TOWN ENGINEER - S&W	0	101,589	176,277	73.5%
79 411	TOWN ENGINEER - EXP	41,420	39,350	40,850	3.8%
80	Sub-Total	41,420	140,939	217,127	54.1%
81 421	HIGHWAY - S&W	2,727,671	2,778,807	3,066,415	10.4%
82 421	HIGHWAY - EXP	3,590,599	3,355,968	3,881,470	15.7%
83	Sub-Total	6,318,271	6,134,775	6,947,885	13.3%
84 423	SNOW/ICE - S&W	110,215	40,000	40,000	0.0%
85 423	SNOW/ICE - EXP	293,332	95,000	95,000	0.0%
86	Sub-Total	403,547	135,000	135,000	0.0%
87 424	STREET LIGHTS	24,165	30,000	30,000	0.0%
88 491	CEMETERY ADMINISTRATION - S&W	71,434	71,434	80,162	12.2%
89 491	CEMETERY ADMINISTRATION - EXP	4,470	5,108	5,108	0.0%
90	Sub-Total	75,904	76,542	85,270	11.4%

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91 510	BOARD OF HEALTH - S&W	213,724	269,893	284,597	5.4%
92 510	BOARD OF HEALTH - EXP	10,320	18,425	18,425	0.0%
93 510	BOARD OF HEALTH - OPIOID ABATEMENT	0	0	102,328	
93	Sub-Total	224,044	288,318	405,350	40.6%
94 540	COMMUNITY CENTER - S&W	196,209	203,327	261,935	28.8%
95 540	COMMUNITY CENTER - EXP	120,329	120,682	158,152	31.0%
96	Sub-Total	316,538	324,009	420,087	29.7%
97 541	COUNCIL ON AGING - S&W	378,115	448,127	465,118	3.8%
98 541	COUNCIL ON AGING - EXP	64,793	112,773	118,045	4.7%
99	Sub-Total	442,908	560,900	583,163	4.0%
100 542	YOUTH COUNSELOR S&W	96,854	98,154	105,148	7.1%
101 542	YOUTH COUNSELOR EXPENS	3,100	4,250	4,430	4.2%
102	Sub-Total	99,954	102,404	109,578	7.0%
103 543	VETERANS EXPENSE/BENEFITS	115,546	145,018	145,805	0.5%
104 550	DISABILTY RIGHTS - EXP	0	500	500	0.0%
105 560	HUMAN SERVICES	81,193	83,250	83,250	0.0%
106 610	LIBRARY - S&W	718,507	755,032	817,333	8.3%
107 610	LIBRARY - EXP	271,021	280,183	300,400	7.2%
108	Sub-Total	989,528	1,035,215	1,117,733	8.0%
109 629	RECREATION SEASONAL S&W	224,274	219,179	298,919	36.4%
110 629	RECREATION & YOUTH S&W	259,070	264,600	279,271	5.5%
111 629	RECREATION & YOUTH EXP	43,577	48,075	59,225	23.2%
112	Sub-Total	526,922	531,854	637,415	19.8%
113 633	HARBORMASTER - S&W	338,883	360,621	386,952	7.3%
114 633	HARBORMASTER - EXP	198,819	250,879	324,470	29.3%
115	Sub-Total	537,702	611,500	711,422	16.3%
116 670	BROOKS ACADEMY MUSEUM COMMISSION - EXP	15,080	14,000	14,000	0.0%
117 670	HISTORICAL COMMISSION - S&W	0	2,040	2,040	0.0%
118 670	HISTORICAL COMMISSION - EXP	0	350	350	0.0%
119	Sub-Total	0	2,390	2,390	0.0%
120 692	CELEBRATIONS - EXP	0	1,600	1,600	0.0%

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121 695	GOLF S&W	951,340	1,002,424	1,070,470	6.8%
122 695	GOLF - EXP	622,509	656,114	702,122	7.0%
123 695	GOLF CAPITAL OUTLAY	64,190	68,000	73,000	7.4%
124	Sub-Total	1,638,039	1,726,538	1,845,592	6.9%
125 698	CULTURAL AFFAIRS - S&W			79,685	0.0%
126	CULTURAL AFFAIRS - EXP			2,500	0.0%
127	Sub-Total	0	0	82,185	0.0%
128	GOLF IMA MRSD	31,741	83,538	84,418	1.1%
129 199	ELECTRICITY - CVEC	66,759	77,644	77,644	0.0%
130	Total Departmental Budgets	28,196,611	29,115,995	30,502,508	4.8%
778	Total Debt Service (Prin & Int)		3,082,196	2,541,802	-17.5%
	Barnstable County Retirement System		3,504,895	3,469,024	-1.0%
	Unemployment Compensation		20,000	20,000	0.0%
	Group Health Insurance		5,275,725	5,342,192	1.3%
	OPEB		250,000	250,000	0.0%
	General Insurance		910,082	956,060	5.1%
	General Insurance Deductible		20,000	20,000	0.0%
			9,980,702	10,057,276	0.8%
	<u>TOTAL TOWN (Full Cost of Art. 4)</u>		42,178,893	43,101,586	2.2%

Enhancement of Services: Additions to Staffing

Line # Seven (7) Full-time Positions:

- 65 Fire Dept.: 2 Firefighters, 2 Firefighter/Paramedics (4)
- 68 Building Dept.: Planning/Zoning Coordinator (1)
- 81 Highway Dept.: Custodian (at Com. Ctr.) (1)
- 97 Community Ctr.: Program Specialist (1)

Three (3) Part-time Positions (1.5 FTE):

- 40 Conservation Dept.: Administrative Asst. (.5 FTE)
- 68 Building Dept.: Inspector (.5 FTE), Clerk (.5 FTE)

FTE = Full-Time Equivalent

ARTICLES PLACED ON THE 2023 WARRANT NEEDING BOS RECOMMENDATIONS

TOWN OFFICERS AND COMMITTEES

To choose various Town Officers and Committees.

REPORTS OF TOWN OFFICERS AND COMMITTEES

To hear reports of all Town Officers and Committees for the year 2022.

ELECTED OFFICIALS' SALARIES

To see if the Town will vote to set the salaries of the Elected Officials of the Town for fiscal year commencing July 1, 2023 and ending June 30, 2024 as follows; and to act fully thereon. Estimated cost: \$119,107

TOWN OPERATING BUDGET

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow such sums of money as may be required to defray Town charges for Fiscal Year 2024; and to act fully thereon. By request of the Board of Selectmen. (BUDGET – APPENDIX B). Estimated Cost: \$43,101,586

MONOMOY REGIONAL SCHOOL DISTRICT BUDGET

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow such sums of money as may be required to pay for the Monomoy Regional School District Assessment for Fiscal Year 2024, and to act fully thereon. By request of the Monomoy Regional School Committee. Estimated cost: \$28,469,466

CAPE COD REGIONAL TECHNICAL SCHOOL DISTRICT BUDGET

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sufficient sum of money as may be required to pay for the Cape Cod Regional Technical High School District Assessment for Fiscal Year 2024, and to act fully thereon. By request of the Cape Cod Regional Technical High School District. Estimated cost: \$2,014,200

WATER DEPARTMENT BUDGET

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow such sums of money as may be required to defray the Water Department Operating Budget for Fiscal Year 2024, and to act fully thereon. By request of the Water and Wastewater Commission. Estimated cost: \$ 4,552,834

WASTEWATER DEPARTMENT BUDGET

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow such sums of money as may be required to defray the Wastewater Department Operating Budget for Fiscal Year 2024, and to act fully thereon. By request of the Water and Wastewater Commission. Estimated cost: \$1,993,973

FUND CAPE COD COMMUNITY MEDIA CENTER

To see if the Town vote to raise and appropriate or transfer from available fund or borrow such sums of money that may be required for the purpose of funding the public access station, Cape Cod Community Media Center, 17 Shad Hole Rd. Dennis Port, MA 02639. Providing the public access television to the citizens of Harwich; or to act fully thereon. By request of the Board of Selectmen. Estimated cost: \$157,037

ITEMS FUNDED FROM THE CABLE FUND

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sufficient sum of money to fund the items in the table below included in the FY 2024 Capital Outlay Plan, and to act fully thereon. By request of the Board of Selectmen. Estimated cost: \$47, 222.00.

CHILDCARE STIPEND SUPPORT PROGRAM

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sufficient sum of money to fund a childcare stipend support program for residents of the Town of Harwich, said money to also be used to fund administrative and/or program management costs, and to act fully thereon. By request of the Board of Selectmen. Estimated cost: \$250,000.00

FUND TECHNOLOGY ENHANCEMENTS FOR BROOKS FREE LIBRARY

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sufficient sum of money to be used for the purchase and replacement of technology equipment and software for the Brooks Free Library, and to act fully thereon. By request of the Board of Selectmen and the Board of Library Trustees. Estimated cost: \$25,000.00

AMEND CEMETERY REGULATIONS

To see if the Town will vote, pursuant to General Laws Chapter 114, Section 23, to approve the Cemetery Regulations, as adopted by the Cemetery Commissioners at a meeting held on _____, a copy of which shall be on file with the Town Clerk once they are adopted by the Cemetery Commission; and to act fully thereon. By request of the Board of Selectmen

ACCEPT MGL, C.41, SECTION 110A

To see if the Town will vote to accept the provisions of G.L., Chapter 41, §110A relative to office hours on Saturday; or take any other action relative thereto. By request of the Board of Selectmen and the Town Clerk.

AMENDMENT TO THE AGREEMENT BETWEEN THE TOWNS OF CHATHAM AND HARWICH WITH RESPECT TO THE FORMATION OF A REGIONAL SCHOOL DISTRICT

To see if the Town will vote to approve an amendment to the “Agreement between the Towns of Chatham and Harwich with Respect to the Formation of a Regional School District”, as voted by the Monomoy Regional School District Committee on _____; a copy of which is available at the Town Clerk’s Office of each respective town, and to act fully thereon. By Request of the Board of Selectmen and Monomoy Regional School District.

[Need to confirm that language is identical to Town of Chatham’s warrant]

PROMOTE THE TOWN OF HARWICH

To see if the Town will vote to raise and appropriate and/or transfer from available funds a sufficient sum of money for the Harwich Chamber of Commerce to promote the Town and its businesses and cultural endeavors to advance economic development initiatives for and with the Town of Harwich. Said monies to be used to manage and fulfill year-round visitor/resident/business information services, to promote and market the Town, to generate and initiate materials and activities that encourage the establishment, growth and sustainability of businesses in Harwich, and to implement economic development objectives and activities in partnership with the Town; and to act fully thereon. By request of the Board of Selectmen. Estimated cost: \$50,000

SUPPLEMENTAL ANNUAL ALLOCATION OF MASS CULTURAL COUNCIL FOR LOCAL CULTURAL COUNCIL GRANTS

To see if the Town will vote to raise and appropriate and/or transfer from available a sufficient sum of money to supplement the Massachusetts Cultural Council annual allocation for community grant awards to artist, performers, and interpretive scientist who bring events and programs to local venues which enhance the cultural experience of Harwich citizens of all ages, and to act fully thereon. By request of the Board of Selectmen and the Harwich Cultural Council. Estimated Cost: \$4,000

DEFRAY THE EXPENSES OF THE CHASE LIBRARY AND HARWICH PORT LIBRARY

To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of \$20,000 to help defray the expenses of the Chase Library and the Harwich Port Library; said funds to be expended under the direction of the Chase Library and Harwich Port Library Trustees; and to act fully thereon. By request of the Board of Selectmen. Estimated Cost: \$20,000

ANNUAL DEPARTMENTAL REVOLVING FUNDS AUTHORIZATION

To see if the Town will vote to set spending limits for various revolving funds that have been authorized pursuant to Section 8.2 of the Town Code; and to act fully thereon. By request of the Town Administrator.

<u>Revolving Fund</u>	<u>FY 2024 Spending Limit</u>	<u>Disposition of FY22 Fund balance</u>
<i>Golf Pro Shop and Restaurant Lease Revenue</i>	\$250,000	<i>Available for expenditure</i>
<i>Golf Infrastructure fund</i>	\$140,000	<i>Available for expenditure</i>
<i>Council on Aging</i>	\$125,000	<i>Available for expenditure</i>
<i>Cemetery</i>	\$100,000	<i>Available for expenditure</i>
<i>Community Center</i>	\$100,000	<i>Available for expenditure</i>
<i>Recreation</i>	\$175,000	<i>Available for expenditure</i>
<i>Albro House</i>	\$10,000	<i>Available for expenditure</i>
<i>Wetlands</i>	\$6,000	<i>Available for expenditure</i>

<i>204 Sisson Road Municipal Building</i>	<i>\$300,000</i>	<i>Available for expenditure</i>
<i>Sidewalks</i>	<i>\$50,000</i>	<i>Available for expenditure</i>
<i>Tax Title Collection</i>	<i>\$36,000</i>	<i>Available for expenditure</i>

HERRING FISHERIES

To see what action the Town will take in regard to the Herring Fisheries; and to act fully thereon. Customary Article.

COMMUNITY PRESERVATION ACT – LAND BANK DEBT SERVICE

To see if the Town will vote to appropriate from Community Preservation Act Funds - \$166,650.00 from the FY 2022 Certified Undesignated Fund Balance to fund the payment of Land Bank Debt Service; and to act fully thereon. By request of the Community Preservation Committee. Estimated Cost: \$166,650.00.

COMMUNITY PRESERVATION ACT – APPROPRIATIONS & HOUSEKEEPING EXPENSES

To see if the Town will vote to appropriate the following sums of money from the FY 2024 estimated annual revenues of the Harwich Community Preservation Act Fund as required by G.L., Chapter 44B and Chapter 149, §298 of the Acts of 2004 as follows:

- A sum of money for the acquisition, creation, and preservation of open space;
- A sum of money for the acquisition, preservation, restoration, and rehabilitation of historic resources;
- A sum of money for the acquisition, creation, preservation, and support of community housing;
- A sum of money for Administrative Expenses;
- And the remainder of Anticipated Revenues to be placed in the Undesignated Fund Balance to be available for use for open space, historic, community housing, and recreation in accordance with the Community Preservation Act requirements.

APPROPRIATION	FY 2024
Open Space Reserve	\$ 198,700.00
Historic Preservation Reserve	\$ 198,700.00
Community Housing Reserve	\$ 198,700.00
Administrative Expenses	\$ 50,000.00
Undesignated Fund (Anticipated)	\$1,390,900.00

and to act fully thereon. By request of the Community Preservation Committee.

COMMUNITY PRESERVATION ACT – HERRING RIVER LAND PRESERVATION PROJECT

To see if the Town will vote to appropriate from Community Preservation Act Funds 125,000.00 from the FY2022 Certified Open Space Reserve to fund the Bells Neck Road-Herring River Land Preservation Project; Any funds left unspent from this Article are to be returned to the

Community Preservation Act Fund – Open Space Reserve; and to act fully thereon. By request of the Community Preservation Committee. Estimated Cost: \$125,000.00.

COMMUNITY PRESERVATION ACT – FUNDING HARWICH AFFORDABLE HOUSING TRUST FUND

To see if the Town will vote to appropriate from Community Preservation Act Funds \$250,000.00 with \$210,000 from the FY2022 Certified Community Housing Fund Reserve and \$40,000 from FY 2024 Community Housing Anticipated Revenue to fund the Affordable Housing Trust; and to act fully thereon. By request of the Community Preservation Committee. Estimated Cost: \$250,000.00.

COMMUNITY PRESERVATION ACT – LOWER CAPE HOUSING INSTITUTE

To see if the Town will vote to appropriate from Community Preservation Act Funds - \$7,500.00 from the FY 2024 Estimated Revenue to fund the Lower Cape Housing Institute; Any funds left unspent from this Article are to be returned to the Community Preservation Act Fund – Community Housing Reserve; and to act fully thereon. By request of the Community Preservation Committee. Estimated Cost: \$7,500.00.

COMMUNITY PRESERVATION ACT – BROOKS ACADEMY RENOVATIONS

To see if the Town will vote to appropriate from Community Preservation Act Funds - \$640,000.00 to fund the Exterior Preservation and Window Restoration at Brooks Academy Museum and an additional \$50,000.00 to fund combination storm windows in the event that the preservationists determine that combination storm windows are necessary to the preservation, said appropriations consisting of \$250,000.00 from FY 2022 Historic Certified Balance; \$198,700.00 from FY 2024 Estimated Revenue, and \$241,300.00 from FY 2024 Undesignated Fund Balance; Any funds left unspent from this Article are to be returned to the Community Preservation Act Fund – Historic Preservation Reserve; and to act fully thereon. By request of the Community Preservation Committee. Estimated Cost: \$690,000.

COMMUNITY PRESERVATION ACT – PRESERVATION OF 203 BANK STREET OLD FIRE STATION

To see if the Town will vote to appropriate from Community Preservation Act Funds - \$350,000.00 from the FY2024 Undesignated Fund Anticipated Revenues to fund the 203 Bank Street Preservation of the Old Fire Station; and to authorize the Board of Selectmen to accept an historic preservation restriction on the property. Any funds left unspent from this Article are to be returned to the Community Preservation Act Fund – Undesignated Fund Balance; and to act fully thereon. By request of the Community Preservation Committee. Estimated Cost: \$350,000.00.

COMMUNITY PRESERVATION ACT – OAK STREET BIKE PATH CROSSING LIGHTS

To see if the Town will vote to appropriate from Community Preservation Act Funds - \$13,000.00 from the FY2024 Undesignated Fund Anticipated Revenues to fund the Oak Street Bike Path Crossing Lights Project; Any funds left unspent from this Article are to be returned to the Community Preservation Act Fund – Undesignated Fund Balance; and to act fully thereon. By request of the Community Preservation Committee. Estimated Cost: \$13,000.00.

COMMUNITY PRESERVATION ACT – SENIOR SOFTBALL FIELDS RESTROOMS

To see if the Town will vote to appropriate from Community Preservation Act Funds - \$150,000.00 from the **FY2024 Undesignated Fund Anticipated Revenues** to fund the Senior Softball Fields Restroom Project; Any funds left unspent from this Article are to be returned to the Community Preservation Act Fund – **Undesignated Fund Balance**; and to act fully thereon. By request of the Community Preservation Committee. Estimated Cost: \$150,000.00.

COMMUNITY PRESERVATION ACT – RESURFACE COURTS AT BROOKS PARK

To see if the Town will vote to appropriate from Community Preservation Act Funds - \$110,000.00 from the **FY2024 Undesignated Fund Anticipated Revenues** to fund the Brooks Park Tennis Court/Pickle Ball Resurfacing Project; Any funds left unspent from this Article are to be returned to the Community Preservation Act Fund – **Undesignated Fund Balance**; and to act fully thereon. By request of the Community Preservation Committee. Estimated Cost: \$110,000.00.

COMMUNITY PRESERVATION ACT – ADDITIONAL FUNDING: SAND POND RESTROOM PROJECT

To see if the Town will vote to appropriate from Community Preservation Act Funds - \$35,000.00 from the **FY2024 Undesignated Fund Anticipated Revenues** to fund the Sand Pond Restroom additional funding request; Any funds left unspent from this Article are to be returned to the Community Preservation Act Fund – **Undesignated Fund Balance**; and to act fully thereon. By request of the Community Preservation Committee. Estimated Cost: \$35,000.00.

COMMUNITY PRESERVATION ACT – SKINEQUIT POND REMEDIATION PROJECT

To see if the Town will vote to appropriate from Community Preservation Act Funds - \$92,000.00 from the FY2024 **Undesignated Fund Anticipated Revenues** to fund the Skinequit Pond Remediation Project; Any funds left unspent from this Article are to be returned to the Community Preservation Act Fund – **Undesignated Fund Balance**; and to act fully thereon. By request of the Community Preservation Committee. Estimated Cost: \$92,000.00.

COMMUNITY PRESERVATION ACT – WAR MEMORIALS PROJECT

To see if the Town will vote to appropriate from Community Preservation Act Funds - \$256,282.40 from FY2024 **Undesignated Fund Anticipated Revenue** to fund the Revolutionary War and Civil War Memorial to be located at the _____ Cemetery; Any funds left unspent from this Article are to be returned to the Community Preservation Act Fund – **Undesignated Fund Balance**; and to act fully thereon. By request of the Community Preservation Committee. Estimated Cost: \$256,282.40.

Article to adopt Capital Plan

CAPITAL OUTLAY PLAN ITEMS FUNDED FROM FREE CASH

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sufficient sum of money to fund the items in the table below included in the FY 2024 Capital Outlay Plan, and to act fully thereon. By request of the Board of Selectmen. Estimated cost: \$5,486,151.

	Project	Amount	Department
1	Beautify the villages of Harwich	50,000	Administration
2	Engines/Other Fire Equipped Vehicles	350,000	Fire Department
3	Equipment replacements	15,809	Fire Department
4	Wixon Landing improvements	30,000	Harbormaster
5	Technology reinvestment	387,000	Info. Tech.
6	Equipment replacements	64,115	Police Department
7	Police Cruisers	183,000	Police Department
8	Technology replacement	20,000	Police Department
9	Equipment replacements	75,000	Public Works
10	Road maintenance/improvements	700,000	Public Works
11	Vehicle replacements	515,000	Public Works
12	100 Oak Street (Community Center)	145,500	Facilities Maintenance
13	204 Sisson Road (old Middle School)	1,982,427	Facilities Maintenance
14	273 Queen Anne Rd (Transfer Station)	157,300	Facilities Maintenance
15	80 Parallel St (Brooks Academy)	600,000	Facilities Maintenance
16	ADA compliance requirements	121,000	Facilities Maintenance
17	739 Main Street (Brooks Free Library)	90,000	Facilities Maintenance
TOTAL:		5,486,151	

CAPITAL OUTLAY PLAN ITEMS FUNDED FROM WATER RETAINED EARNINGS

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sufficient sum of money to fund the items in the table below included in the FY 2024 Capital Outlay Plan, and to act fully thereon. By request of the Board of Selectmen. Estimated cost: \$775,000.

Pavement management plan	175,000
New well construction	600,000
Total	775,000

CAPITAL OUTLAY PLAN ITEMS FUNDED FROM CHAPTER 90 FUNDS

To see if the Town will vote to appropriate all sums provided to the Town pursuant to the Chapter 90 Highway Assistance Program of the Massachusetts Department of Transportation for the purpose of implementing the roads maintenance plan for FY 2024; and to act fully thereon. By request of the Board of Selectmen. Estimated cost: \$700,000.

WEST HARWICH ROUTE 28 SEWER MAIN INSTALLATION

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money for the design, permitting, and construction of a dry sewer pipe along Route 28 including any and all other costs incidental and related thereto; provided that any borrowing authorized hereunder shall be contingent on the passage of a Proposition 2 and ½ debt exclusion vote; and to act fully thereon. By request of the Board of Selectmen. Estimated cost: \$6,500,000.

WEST HARWICH ROUTE 28 WATER MAIN REPLACEMENT

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to complete the design, permitting, and construction of the Route 28 water main replacement project including any and all other costs incidental and related thereto, and to act fully thereon. By request of the Board of Selectmen and the Water and Wastewater Commission. Estimated cost: \$17,500,000.

EAST HARWICH WASTEWATER COLLECTION SYSTEM EXPANSION

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money to implement Phase 3 and portions of Phase 8 of the Town of Harwich Comprehensive Wastewater Management Plan (CWMP), approved by the Massachusetts Secretary of Energy and Environmental Affairs in a Massachusetts Environmental Policy Act Certificate dated May 13, 2016, consisting of the design, permitting, and construction of sewers in the Pleasant Bay Watershed, including any and all other costs incidental and related thereto; provided that any borrowing authorized hereunder shall be contingent on the passage of a Proposition 2 and ½ debt exclusion vote, and to act fully thereon. By request of the Board of Selectmen. Estimated cost: \$50,000,000.

**ADDITIONAL ARTICLES TO BE CONSIDERED FOR PLACEMENT
IN THE
2023 ANNUAL TOWN MEETING WARRANT**

SUPPLEMENTAL FUNDING FOR BROOKS ACADEMY RENOVATIONS

To see if the Town will vote to transfer from the Sale of Land Sinking Fund a sum of money to complete the renovations to Books Academy and all costs incidental and related thereto; and to act fully thereon. By request of the Board of Selectmen. Estimated cost \$###,###.

REAFFIRM AND EXTEND M.G.L., CHAPTER 59, §5, CLAUSE 56

To see if the Town will vote to reaffirm and extend MGL Chapter 59, §5, Clause 56. Upon acceptance of this section by the Town, the Board of Assessors may grant, real and personal property tax abatement up to 100% of the total tax assessed to members of the Massachusetts National Guard and to Reservists on active duty in foreign countries for the fiscal year they performed such service subject to eligibility criteria to be established by the Board of Assessors. The authority to grant abatements under this section shall expire after 2 years of acceptance unless extended by a vote of the city or town. Said change to take effect FY 2025 and act fully thereon. By request of the Harwich Veterans Agent and Board of Assessors.