

Board of Selectmen Meeting Notice AGENDA



Date

January 3, 2023

Time

7:00 PM

Location

Bourne Veterans' Community Building – Rm 2
239 Main St., Buzzards Bay
Or virtually (see information below)

The Zoom chat will not be monitored. Participants who wish to speak must raise the hand icon until the Chair asks them to unmute. Note this meeting is being recorded for live broadcast and televised replay by BourneTV. If anyone is audio or visual recording, please acknowledge it at this time.

Zoom Meeting ID: 869 5775 5505

Password: 529740

All items within the meeting agenda are subject to deliberation and vote(s) by the Board of Selectmen.

7:00 PM Call Public Session to Order in Open Session

1. Moment of Silence to recognize our Troops and our public safety personnel
2. Salute to the Flag
3. Vision: Bourne is a proud community that embraces change while respecting the rich heritage of the town and its villages. It is a municipality based on strong fiscal government with a durable economy that recognizes the rights of all citizens, respects the environment, especially the coastal areas of the community and the amenities that it affords. Bourne embraces excellent education, and offers to citizens a healthy, active lifestyle.
4. Mission: Bourne will maximize opportunities for social and economic development while retaining an attractive, sustainable and secure coastline and environment for the enjoyment of residents and visitors. Through responsible and professional leadership and in partnership with others, Bourne will strive to improve the quality of life for all residents living and working in the larger community.
5. Public Comment on Non-Agenda Items - Public comments are allowed for up to a total of 12 minutes at the beginning of each meeting. Each speaker is limited to 3 minutes for comment. Based on past practice, members of the Board are not allowed to comment or respond.
6. Appointments and Licenses
 - a. Continued Public Hearing: Application for a new "All Alcoholic Beverages Package Store License" by MB Spirits, LLC d/b/a MB Spirits - proposed to be located at 2 Factory Outlet Way, Suite 2B.
7. Selectmen's Business
 - a. Discussion and possible vote to accept the donation of \$300.00 from Joe and Judy Donatelle to the Council on Aging
 - b. Discussion and possible vote to accept the donations of \$200 from Emily and Reale Lemieux and a \$100 from Michael McDonnell to the Fire Department
 - c. FY24 Operating Budget - initial presentations by:

TOWN CLERK BOURNE

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- i. Planning
- ii. Building
- iii. Recreation Dept.
- iv. Council on Aging
- v. Library
- vi. Emergency Management
- vii. Department of Natural Resources
- d. Discussion and possible vote to ratify the Bourne Patrolmen's Memorandum of Agreement FY 23-25.

8. Town Administrator's Report

9. Minutes: 12/6/22

10. Correspondence

11. Committee Reports

12. Other Business

13. Upcoming meetings: January 5 – joint meeting with the Board of Health re: Title 5 revisions
January 9 – public hearing for package store application
January 10 – joint meeting with the Finance Committee – budget presentation
January 24 – BOSC

14. Adjourn

**Board of Selectmen
Minutes of Tuesday, January 3, 2023
Bourne Veterans' Community Center – Rm 2
Buzzards Bay, MA
Or Virtually**

**TA Marlene McCollem
ATA Liz Hartsgrove**

Board of Selectmen

Peter Meier, Chair
Jared MacDonald, Vice Chair
Melissa Ferretti, Clerk
Judith Froman
Mary Jane Mastrangelo

Others: Erica Flemming, Finance Director (virtual), Mike Ellis, Town Accountant (virtual), Attorney Bryan Bertram, John York (virtual), Adam Barnosky (virtual), Ken Murphy (virtual), Krissanne Caron (virtual), Todd Finn (virtual), Debora Oliviere (virtual), Danette Atsalis (virtual), Steve Cayer (virtual), Tom Williams (virtual), Katie Matthews (virtual), Irja Finn (virtual), Howard (virtual), Susan (virtual), Attorney Stephen Miller, Gary Crossen, Renée Gratis, Kyle Vieira, Don Pickard, Ian Harcourt, Lorna Fretschl, Scott Conlon, Scott Froman, Jeanine Casano, Attorney W. Todd Finn, Irene Carbone, Russell Salamone, Nylish Patel, Marc Civilinski, Dina Rymsha, Alejandro Feliciano, Fred Carbone, Charles Noyes, Jennifer Copeland, and Chris Southwood.

The Zoom Chat will not be monitored. Participants who wish to speak must raise the hand icon until the Chair asks them to unmute. Note this meeting is being recorded for live broadcast and televised replay by Bourne TV. If anyone is audio or visual recording, please acknowledge it at this time.

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7:00 PM Call Public Session to Order in Open Session

Chair Meier took a point of personal privilege to say that at the time of the last meeting, Bourne lost a long time Town Employee, Stanley Eldridge. He said that Mr. Eldridge did a lot for the Town in his 30 plus years working in DPW, the Landfill and the Fire Department, and he wanted to pay tribute to him.

- 1. Moment of Silence to recognize our Troops and our public safety personnel.**
- 2. Salute to the Flag.**
- 3. Vision:** Bourne is a proud community that embraces change while respecting the rich heritage of the town and its villages. It is a municipality based on strong fiscal government with a durable economy that recognizes the rights of all citizens, respects the environment, especially the coastal areas of the community and the amenities that it affords. Bourne embraces excellent education, and offers to citizens a healthy, active lifestyle.

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TOWN CLERK BOURNE

4. **Mission:** Bourne will maximize opportunities for social and economic development while retaining an attractive, sustainable, and secure coastline and environment for the enjoyment of residents and visitors. Through responsible and professional leadership and in partnership with others, Bourne will strive to improve the quality of life for all residents living and working in the larger community.
5. **Public Comment on Non-Agenda Items** – Public Comments are allowed for up to a total of 12 minutes at the beginning of each meeting. Each speaker is limited to 3 minutes for comment. Based on past practice, members of the Board are not allowed to comment or respond.

John York said that he thinks the Town needs to be very proactive about the bridges. He said that the Town has 3 years to get it right. He said that the Department of Transportation (DOT) has promised some community involvement in which they have not set up the structure for yet. He said that there is another meeting coming up on January 24th and 26th and he hopes that when DOT approaches the Board of Selectmen will inform the DOT that they wish to meet with the full Board and have more input at that meeting. He also thinks the Selectmen should be scheduling a workshop for public involvement within the Town.

6. Appointments and Licenses

- a. **Continued Public Hearing:** Application for a new “All Alcoholic Beverages Package Store License” by MB Spirits, LLC d/b/a MB Spirits – proposed to be located at 2 Factory Outlet Way, Suite 2B.
- 6.a. **Continued Public Hearing:** Application for a new “All Alcoholic Beverages Package Store License” by MB Spirits, LLC d/b/a MB Spirits – proposed to be located at 2 Factory Outlet Way, Suite 2B.

Chair Meier said that the Board of Selectman (Select Board) were here as the Town's licensing authority for alcoholic beverages under Mass General Law, Chapter 138. He said that on December 6, 2022, the Board of Selectmen opened a public hearing on the application of MB Spirits, LLC, for a new annual all alcoholic retail “package store” license under Mass General Law, Chapter 138, Section 15. The Board did not conclude the deliberations at that hearing, and with agreement of the applicant, the hearing was continued until this meeting. He said that the hearing remains open for further input from the public.

Chair Meier said that before the Board resumes its deliberations, he wishes to note that the Board has received additional materials since they recessed the public hearing on December 6th. Those materials have been included in the Board of Selectmen's packets for this meeting and are available on the Town's website. He said that these materials shall be part of record for this evening's meeting, as well as an email that was submitted to the Board of Selectmen from Marc Civilinski at approximately 3:00 today.

Chair Meier said that town staff engaged in research concerning the town's history regarding issuance of all alcoholic package store licenses under section 15 and associated special acts and

prepared a memorandum concerning that research, which is on the town's website. Chair Meier talked about the letters that have been received regarding this application and about the communication from some community members.

Chair Meier said that he will give the applicant a chance to address the Select Board with respect to the history that the Town Staff has researched. Attorney Stephen Miller of McDermott, Quilty & Miller, said that he cannot speak on the memorandum because he has not seen it. He did say that he spoke with state commission about it, and they expressed to him that the town at some point in the 1980's converted their seasonal licenses to year-round licenses, which gave the town a total of 9 licenses.

Chair Meier checked with Attorney Bertram and the Board to see if they had comments before opening the hearing up for public comments, and they did not. He said that the public may speak to only matters that were not raised at the prior public hearing and that the speakers will be limited to 2 minutes.

Kyle Vieira, counsel for Seaside Liquors in Pocasset, said that they are opposed to this license and that there is no public need in the Town of Bourne for the license. He said that if this license is granted there will be double the number of licenses that is prescribed by the Commonwealth as to what a population of Bourne's size should have for licenses.

Don Pickard, of Bourne Village, said that the Board of Selectmen's role, based on the Charter is purely broad policy with a few exceptions and he thinks liquor licensing is a big one. He asked if they have determined if there is a license, and Chair Meier said yes. He said that within a 5-mile radius of the proposed location for this license, there are liquor licenses in Plymouth, Bourne and Sandwich, and he thinks there is not the need. He also said that fairness needs to be looked at.

Ian Harcourt, Store Director, Market Basket in Bourne, said that he has worked in the Sagamore store since 2019. He said that there are two questions that come up all the time – one of them is if the store sells beer, wine, and liquor. He said in his opinion, there is a need for a liquor license for this area. He said that he knows people that travel outside of Bourne to go to Wines and More in Wareham, due to the selection, and that selection is what this proposed store could provide.

Renée Gratis of Pocasset said that she did sign the petition for the store, but she also attended the December 6th meeting, and she feels that this issue is all about fairness. She personally feels that a process needs to be put in place by the Board of Selectmen that when a liquor license is available that it gets advertised with a time limit of when to get applications in. She said that this should level the playing field.

Lorna Fretschl of Monument Beach said that she was one of the people obtaining signatures for the petition. As a result of the number of signatures she was able to obtain, she really feels that there is a need for the liquor store at this location. She said she has been with this Market Basket for 10 years, and she hears the question about buying alcohol all the time.

Scott Conlon of Presidents Road said he does not feel that there is a need for this area because it is already well served. A few more residents expressed their concern for the lack of need to have a liquor store in this location.

Jeanine Casano of Bournedale said that she works at Market Basket, and she feels that it would be nice to create some more jobs, and it would be good to have something go into the vacant space. She said that she feels that a lot of the summer people that stop at Market Basket for groceries, buy their liquor further down the Cape.

Attorney W. Todd Finn of Middleton, MA said that he has no financial interest in Market Basket or MB Spirits. He said that in his area a beautiful MB Spirits store has opened, and he feels that Bourne should consider approving the application for MB Spirits in Bourne. He said that the applicant is an American owned, Massachusetts based, third generation business. He said that he loves Bourne, and he does not think that the small store owners will be affected by MB Spirits going in at this location.

A few more residents and business owners expressed their concern for the lack of need to have a liquor store in this location, and about the shift of liquor licenses. They also expressed concern for other businesses that are over the bridge further down the Cape, and that business will be taken away from them.

Attorney Miller said that they are not talking about doubling licenses, that the Town already has 9 licenses and this will be 10, and he said that there are also beer and wine licenses available. He said that this license was part of public record that is available through the State Liquor Commission. He said that this applicant provides a service of significant selection and price. He talked about the 1632 people that are Bourne residents that signed the petition. He compared MB Spirits in other locations, and the fact that small businesses have not gone out of business due to MB Spirits opening near their locations.

Mary Jane Mastrangelo asked how many people go to Market Basket a day, and Mr. Harcourt said that there are roughly about 3000 people on the busiest days. She also asked about the script that the Market Basket employees were given to get people to sign the petition. Ms. Mastrangelo also talked about some of the history of the licenses that were authorized by Town Meeting and about the legislation reads. She said that what is troubling her is why the ABC is saying that the Town has 5 licenses when clearly the Town voted no. She said it is important to understand the number of allowed licenses and she said that the understanding that she gets is that the Town has felt that 9 licenses is enough given the history of the Town's available licenses.

Judith Froman thanked Market Basket for responding to the question about the area near the where the bridge is conceivably going to be and thanked the staff and Town Counsel for doing all their research. Ms. Froman said that after looking at the whole picture and the area of Sagamore, she feels that the current 9 licenses that are in use seem to be enough. She talked about the growth in the Town of Bourne and Sagamore has had little growth. She said that she does not right now see a need to add a tenth license and does not feel there is a need for another license in Sagamore.

Jared MacDonald said that as an elected official it has been his standing that it is important to do what is best for the Town of Bourne. He does not believe there is a need for another liquor store in the area that is being proposed. He also said he wants Bourne to be a good neighbor to the rest of the Cape and having a large bulk store would not help the smaller liquor stores down Cape.

Melissa Ferretti said that she found some holes in the documents given and she said that it comes down to the fact that there are already 9 licenses being used, and that is a lot. She said she does not feel there is a need at this time, but maybe sometime in the future that this available license should get revisited for fairness.

Chair Meier asked Town Counsel how the motion should be worded. Ms. Mastrangelo said that based on 2 existing liquor stores in very close proximity to the proposed location, that there is not a public need for a liquor store at that location that would make her want to issue an additional license. Ms. Froman said that a policy should be created to have fairness and to let the public know what is going on and what the steps are.

Voted: Mary Jane Mastrangelo moved, and Jared MacDonald seconded to close the public hearing.

Vote: Judith Froman – yes, Jared MacDonald – yes, Chair Meier – yes, Melissa Ferretti – yes, and Mary Jane Mastrangelo – yes. 5-0-0.

Voted: Jared MacDonald moved, and Judith Froman seconded to have a 5-minute recess.

Vote: Mary Jane Mastrangelo – yes, Melissa Ferretti – yes, Chair Meier – yes, Judith Froman – yes, Jared MacDonald – yes. 5-0-0.

Voted: Judith Froman moved, and Jared MacDonald seconded to reconvene.

Vote: Judith Froman – yes, Jared MacDonald – yes, Chair Meier – yes, Melissa Ferretti – yes, and Mary Jane Mastrangelo – yes. 5-0-0.

Voted: Mary Jane Mastrangelo moved, and Judith Froman seconded to deny the application of MB Spirits LLC for a new annual “All Alcoholic Retail Package Store License” under Mass General Law, Chapter 138, Section 15 for the reasons stated by the Selectmen during this hearing and further to authorize and direct the Town staff and Town Counsel to prepare correspondence memorializing the same for transmission to the applicant and to the Alcohol Beverage Control Commission.

Vote: Mary Jane Mastrangelo – yes, Melissa Ferretti – yes, Jared MacDonald – abstain, Judith Froman – yes, and Chair Meier – yes. 4-0-1.

7. Selectmen's Business

- a. Discussion and possible vote to accept the donation of \$300. from Joe and Judy Donatelle to the Council on Aging.**
- b. Discussion and possible vote to accept a donation of \$200. from Emily and Reale Lemieux and a \$100. donation from Michael McDonnell to the Fire Department.**
- c. FY24 Operating Budget – initial presentation by:**
 - i. Planning**
 - ii. Building**
 - iii. Recreation Dept.**

- iv. **Council on Aging**
- v. **Library**
- vi. **Emergency Management**
- vii. **Department of Natural Resources**

d. Discussion and possible vote to ratify the Bourne Patrolmen's Memorandum of Agreement FY 23-25.

7.a. Discussion and possible vote to accept the donation of \$300. from Joe and Judy Donatelle to the Council on Aging.

Voted: Judith Froman moved, and Jared MacDonald seconded to accept the gift in the amount of \$300. from Joe and Judy Donatelle on behalf of the Council on Aging.

Vote: 5-0-0.

7.b. Discussion and possible vote to accept a donation of \$200. from Emily and Reale Lemieux and a \$100. donation from Michael McDonnell to the Fire Department.

Voted: Melissa Ferretti moved, and Mary Jane Mastrangelo seconded to accept the gift in the amount of \$200. from Emily and Reale Lemieux and a gift of \$100. from Michael McDonnell on behalf of the Fire Department.

Vote: 5-0-0.

7.c. FY24 Operating Budget – initial presentation by:

Chair Meier said that they will take presentations out of order based on who is at the meeting.

vi. Emergency Management

Charles Noyes, Director of Emergency Management, read aloud the mission and vision of the Emergency Management Department. He then said that the proposed budget for FY24 shows an increase of 10.21%. due to some budget adjustments and reassignments, and the largest increase is due to a state grant not being in place anymore. Mr. Noyes said that he has received another grant to purchase a storage container.

i. Planning

Town Planner, Jennifer Copeland, said that there are no changes for the FY24 budget except for Personnel Services which is for the union contracts increases. Chair Meier said that at some point the Planning Board must look at the recommendation of codifying the Zoning Bylaw. Town Administrator Marlene McCollem said that that would be done as a Capital Request because they are not recurring and will take more than one year to complete

vii. Department of Natural Resources

Ms. McCollem said that they did not move the Marine Fuel out of this budget because it doesn't go to the DPW tanks, and it is separate. Director of Natural Resources, Chris Southwood, talked about some FY21 statistics. He said that they are looking at a 2.33% increase this year which is all pertaining to mainly year-round salary staff, seasonal staff and the cost of the fuel increases, and repair maintenance. He said that in his 5-year capital program he is looking at design and repair for the docks at Monument Beach.

ii. Building

Ms. McCollem said that she and the Inspector of Buildings, Ken Murphy recently discussed a position that has not been developed yet so there is not additional staffing recommended at this point, but this may be revisited at a future Town Meeting. There was some discussion about planning for more staff for inspections with new construction happening in the Town. Mr. Murphy said that the only change in the Building Department budget is a change that was made in the Assistant's salary.

iii. Recreation Department

Krissanne Caron, Recreation Director, said that the Wages, Hourly Employees line is her biggest change to increase the wages for summer staff. Chair Meier asked if there will be lifeguards and swim lessons this year and Ms. McCollem said that they are advertising. Ms. Caron said that she feels more positive this year because there are more lifeguard classes being offered, and the hourly rate has been increased by \$3. an hour for lifeguards. Ms. Caron said that swim lessons are different since they must have a certified water safety instructor and they are advertising for the position also.

Chair Meier asked if there could possibly be a course offered in lifeguarding at the high schools to create a feeder program. Ms. Caron said that she will investigate it, although pool time could be an issue. Ms. Mastrangelo asked Ms. Caron about her plan to change the hours and staffing to keep it in the same budget with the increase. Ms. Caron explained that their revolving account is healthy now, so they felt comfortable to pull 2 positions out to place them in the revolving account.

iv. Council on Aging

Ms. McCollem said that they are working on a grant funded food position that is not seen in the budget. Board of Council on Aging Director, Debora Oliviere, said that the bulk of their budget is salary. The only changes that were made was that the fuel was taken out to be streamlined with the Town's budget. There were a few minor increases such as supplies and postage.

v. Library

Ms. McCollem said that this is one area that a new initiative is being brought forward, which is a "Library of Things". Irja Finn, Library Director, said that the items in the "Library of Things" can be things like cake pans, sewing machines, fishing poles, telescopes, and other items that people can borrow for a weekend. They are starting the funding with \$4,100. and the items will be stored at the library. Ms. Finn also said that a new Assistant Library Director will be starting next week.

Ms. McCollem said that patrons do not get unlimited check outs for eBooks. She said that if the library buys a paper copy of a book, they can check it out until it falls apart. With an eBook the library has 26 loans, and they have to re-purchase that eBook once those 26 loans are done.

Ms. McCollem said that she, Ms. Finn, and the library trustees have discussed at length about what to do with the library building. She said there is good support in moving forward with doing a feasibility study to see what the options are and more about this will be discussed at future budget meetings. There was some discussion about capital plans for building in Bourne.

vi. Emergency Management – Previously discussed.

vii. Department of Natural Resources – Previously discussed.

7.d. Discussion and possible vote to ratify the Bourne Patrolmen's Memorandum of Agreement FY 23-25.

Ms. McCollem said that this was discussed earlier in executive session and a mutual agreement was reached.

Voted: Mary Jane Mastrangelo moved, and Judith Froman seconded to ratify the FY 23-25 Memorandum of Agreement between the Town of Bourne, and the Patrolmen's Union as discussed earlier this evening in executive session.

Vote: Mary Jane Mastrangelo – yes, Melissa Ferretti – yes, Chair Meier – yes, Jared MacDonald - abstain, and Judith Froman – yes. 4-0-1.

8. Town Administrator Report

Ms. McCollem said that the Charter is on the Governor's desk for signature, and she will let everyone know when it has been signed.

9. Minutes: 12/6/22

Voted: Judith Froman moved, and Melissa Ferretti seconded to approve the minutes of 12/6/22 as submitted.

Vote: 4-0-1. Jared MacDonald abstained.

10. Correspondence

Melissa Ferretti read aloud the correspondence:

- 4 DEP letters.
- COC memo regarding ESCO, dated 12/28/22.
- Miyares, Harrington letter of holiday donation made to a Food Pantry.
- TJ's Bar & Grill failure to renew ABCC License letter from E. Hartsgrove.

These are all on the Town's website.

11. Committee Reports

None

12. Other Business

**13. Upcoming meetings: January 5 - joint with the Board of Health re: Title 5 revisions
January 9 – public hearing for package store application
January 10 – joint meeting with the Finance Committee – budget presentation
January 24 - BOSC**

Ms. Mastrangelo said that there may be a conflict on January 24th, and Ms. McCollem said she would find out more about the possible MassDOT meetings.

14. Adjourn

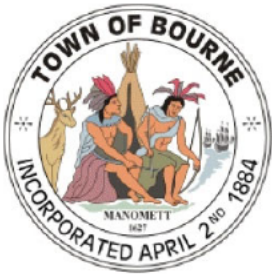
Voted: Jared MacDonald moved, and Judith Froman seconded to adjourn.

Vote: 5-0-0.

This meeting of the Bourne Board of Selectmen was adjourned at 9:39 PM.

Respectfully Submitted,

Kim Johnson, Recording Secretary



Town of Bourne

Town Administration



www.townofbourne.com

508-769-0600 Ext. 1355



24 Perry Ave, Bourne, MA 02532

ehartsgrove@townofbourne.com

Memo

To: Board of Selectmen
Marlene McCollum, Town Administrator

CC: Bryan Bertram, Town Counsel

From: Liz Hartsgrove, Assistant Town Administrator

RE: Section 15 Retail Package Store Licenses

Date: December 28, 2022

Attachments: 1980 STM Article 8 with adjoining Special Acts of 1981 and 1982
1985 STM Article 89 with adjoining Special Act of 1985
Letter from ABCC, dated March 22, 1991. Re: Liquor License Quota
1992 STM Article 28 with adjoining Special Acts of 1992. Re: Grey Gables
Letter from ABCC, dated Oct 29, 2021. Re: 2020 Census and Updated Quotas for Retail Licenses
List and Map of Current Licenses

At the December 6th, 2022 public hearing to consider the application for a new annual all alcohol retail "package store" license filed by MB Spirits, LLC at 2 Factory Outlet Way, a number of questions were asked by members of the public and Selectboard regarding total number of retail licenses allowed in regards to quota calculations and additional licenses and/or restrictions granted through enacted special legislation.

With extensive research of town archives and discussion with the ABCC, the following information is being provided to the Selectboard for review:

SPECIAL LEGISLATION LICENSES

1980 Justified by year-round employment and community need, the 1980 STM Article 8 approved special legislation requesting the following 6 seasonal all alcohol package stores be shifted to annual licenses (see attached):

- Beach Package Store, Inc.
- Gray Gables Market
- Ye Olde Spirit Shoppe
- Bourne Bridge Liquor Store
- LCM Enterprises
- The Food Depot

**These licenses were in addition to 3 quota related licenses.*

Confirmed by the ABCC, legislation must have specific language referring to a license reverting back to the community or dissolving otherwise the license remains active for

	issuance and incorporation in the total number allowed along with quota licenses. While the transcripts of the 1980 Special Town Meeting made mention of the licenses expiring if the entity were to be sold, the enacted legislation does not reflect such requirement therefore each of the special legislation licenses remain included with the total calculations along with quota licenses.
<u>1985</u>	<p>Due to the 6 licenses converted in 1981 by special legislation from seasonal to annual and no longer a need for additional seasonal licenses or for annual wine & malt package store licenses, 1985 STM Article 89 approved the return of the following unissued package store licenses (attached):</p> <ul style="list-style-type: none"> • 6 - Seasonal all alcohol package store licenses; and • 5 - Annual wine & malt package store licenses. <p>The 1985 special legislation enacted specifically prohibits the issuance of any new wine & malt licenses (seasonal or annual) as well as any new seasonal all alcohol licenses.</p>
<u>1992</u>	A petitioned article at the 1992 STM was approved to file special legislation for the issuance of an annual all alcohol package store to Grey Gables after the original license was revoked in 1991. The legislation was enacted on January 12, 1993, c.365.

QUOTA LICENSES

Quota related licenses are based upon population determined from the US Federal Census conducted once every decade.

QUOTA LICENSES MGLc.138 §17	<p>A municipality may grant one license “for each population unit of five thousand or additional fraction thereof, but may, regardless of population, grant at least two licenses under said section fifteen.”</p> <p>“The population of any city or town for the purposes of this section shall be that enumerated in the most recent federal census.”</p>
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The last increase in population triggering a new quota license increase to four (4) was the 1990 US Census (see attached). With the lack of detail and consistency in town files, it is unclear which licenses were associated with what type of issuance, however it is clear that the total number of licenses issued since 1980 has remained at 9.

US Census	Population	# of Quota Licenses	Total # of Licenses Issued
1980	13,874	3	9
1990	16,064	4	9
2000	18,721	4	9
2010	19,754	4	9
2020	20,452	5	9

On October 29, 2021 the MA Alcoholic Beverage Control Commission (ABCC) confirmed an increase in year-round population above 20,000 in 2020 US Census, qualifying the Town a 5th quota related license (attached).

RESEARCH FINDINGS

- Per special legislation, the Town is not able to grant any new/additional **seasonal all alcohol or annual wine & malt** section 15 licenses.
 - There is no special legislation filed/enacted prohibiting or restricting the issuance of quota licenses.
 - With the recent increase in population determined by 2020 US Federal Census, there is one new all alcohol section 15 quota license available for the Local Licensing Authority to grant.
 - Market Basket has filed a complete application and properly has fulfilled the requirements to be considered for the available quota license.
 - There are no local policies or standards as to how the Authority would determine if there is a community need, or what standards the Authority should apply when a license becomes available or when considering a filed application(s).
-

POTENTIAL TOPIC FOR FUTURE DISCUSSION

While the Town of Bourne does not have any standards in place as to how section 15 licenses are managed and applications are considered, several MA communities do have standards in place which can be taken into consideration, such as:

Town of Dennis (below), the [City of Salem](#) and [Town of Ayer](#) solicit RFP/letter of interests through a legal ad, detailing the process when a license becomes available. Presentations are made in public and the selected proposal is extended invitation to proceed with filing an application for public hearing.

2.05 ISSUANCE OF NEW LICENSES – PACKAGE STORES ONLY

New Section 15 licenses which become available by reason of increase in population in the Town of Dennis, by revocation, or by cancellation shall be advertised and offered publicly to qualified applicants. Awards of licenses shall be determined by the Licensing Board and shall be based upon, but not limited to, the following criteria:

- (1) the moral character of the individual or individuals;
- (2) the background and experience of the individual or individuals as related to the type of license offered;
- (3) the physical plant, existing or proposed;
- (4) source of financing;
- (5) submission of documentation as required by the ABCC.
- (6) location of the place of business proposed by the applicant;
- (7) such other matters as may be deemed relevant to the public interest.

The Town of Randolph supplied a recent example to the Town of Barnstable in 2021 of an instance occurring when a license became available with multiple parties interested however the Authority did not have a process or criteria in place to evaluate multiple candidates based

upon pre-determined qualifications. The Authority denied both applications based on the proposed locations not being “suitable” however as there was no established criteria to base that decision off of one applicant appealed to the ABCC. To date a decision has yet to be determined.

In anticipation of projected year-round population increase from upcoming residential developments in the near future or any future transfers of licenses the Selectmen may want to consider the merits of establishing a comparable policy for outlined consistency.

LH

ARTICLE 7. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money for the purpose of placing 4 additional firefighters on the Bourne Fire Dept. so the ambulance can be housed at the Pocasset Fire Station, or act anything thereon.
Request by Private Petition

ARTICLE 8. To see if the Town will vote to authorize the Board of Selectmen to petition the General Court for the passage of legislation authorizing the issuance of an annual all alcoholic package store license to: Beach Package Store, Inc., John C. Prete, Manager; Richard D. and Annemarie Caruso d/b/a Gray Gables Market; Joseph F. Sorenti, Inc. d/b/a Ye Olde Spirit Shoppe, Joseph F. Sorenti, Manager; Angelo J. DiModica and Antionette B. DiModica d/b/a Bourne Bridge Liquor Store; L.C.M. Enterprises, Inc., James W. Lewis, Manager; Canalside Stores, Inc. d/b/a The Food Depot, Michael G. Miller, Manager; in the Town of Bourne, notwithstanding any limitation on the number of licenses issued under the provisions of Section 17 of Chapter 138 of the Massachusetts General Laws as amended, or take any other action relative thereto.
Request by Private Petition

ARTICLE 9. To see if the Town will vote to amend the Bourne Zoning Bylaw as follows: Amend the Zoning Map by removing from R-20 and placing into B-1, a parcel of land as shown on Assessors' Map 43.1, Parcel 130; said plan filed with the Town Clerk's office and bounded as follows, or act anything thereon.

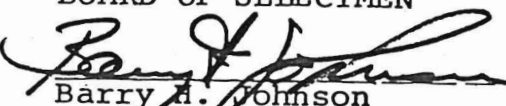
Westerly	by Shore Road, 100.56 feet;
Northerly	by Parcel 134, 120.97 feet and 28.54 feet;
Easterly	by Parcel 143, 85.40 feet;
Southerly	by Parcel 143, 69.28 feet;

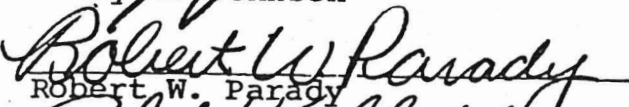
Request by Private Petition

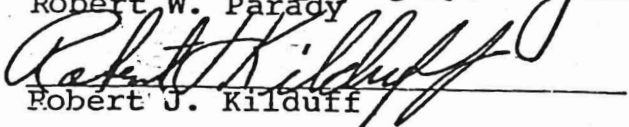
ARTICLE 10. To see if the Town will vote to increase the fiscal 1980 appropriations limit of \$9,906,233.75 established by Chapter 151 of the Acts of 1979 by \$ _____ so that the appropriations limit for fiscal 1980 as so increased will be \$ _____, or act anything thereon.
Request of the Board of Selectmen

APPROVED:

BOARD OF SELECTMEN


Barry H. Johnson


Robert W. Parady


Robert J. Kilduff

1
2 four additional firefighters on the Bourne Fire
3 Department so the ambulance can be housed at the
4 Pocasset Fire Station, or act anything thereon.

5 [Pause.]

6 THE MODERATOR: Mr. Paquette.

7 MR. PAQUETTE: Mr. Moderator, we move
8 that this article be indefinitely postponed.

9 [The motion was seconded.]

10 THE MODERATOR: Is there any discussion?

11 Mr. Paquette.

12 MR. PAQUETTE: Mr. Moderator, this article
13 would apply to the last six weeks of this fiscal
14 year. The Chief has informed us that the Civil
15 Service List would probably take until after the
16 first of the year to arrive here, which is July 1st.

17 THE MODERATOR: Is there any further
18 discussion on Article 7? If not, all those in
19 favor of the motion to indefinitely postpone
20 signify by saying Aye. All those opposed say Nay.
21 Motion carries, unanimous vote.

22 Article 8. To see if the Town will vote
23 to authorize the Board of Selectmen to petition
24 the General Court for the passage of legislation
25 authorizing the issuance of an annual all

1
2 alcoholic package store license to: Beach Package
3 Store, Inc., John C. Prete, Manager; Richard D. and
4 Annemarie Caruso d/b/a Gray Gables Market; Joseph
5 F. Sorenti, Inc. d/b/a Ye Olde Spirit Shoppe,
6 Joseph F. Sorenti, Manager; Angelo J. DiModica
7 and Antoinette B. DiModica d/b/a Bourne Bridge
8 Liquor Store; L.C.M. Enterprices, Inc., James W.
9 Lewis, Manager; Canalside Stores, Inc. d/b/a
10 The Food Depot, Michael G. Miller, Manager; in
11 the Town of Bourne, notwithstanding any limitation
12 on the number of licenses issued under the
13 provisions of Section 17 of Chapter 138 of the
14 Massachusetts General Laws as amended, or take any
15 other action relative thereto. Mr. Paquette.

16 MR. PAQUETTE: Mr. Moderator, we move
17 that the Town so vote.

18 [The motion was seconded.]

19 THE MODERATOR: Is there any discussion?
20 Mr. Paquette.

21 MR. PAQUETTE: Mr. Moderator, this
22 legislation would apply only to those persons
23 named in the article. Should they cease to do
24 business or sell their businesses, the license
25 would expire. They are only for those, providing

the legislation is passed outright.

THE MODERATOR: Is there any further discussion? All those in favor of the motion that the Town so vote signify by saying Aye. All those opposed say Nay. Motion passes.

Article 9. To see if the Town will vote to amend the Bourne Zoning Bylaw as follows:
Amend the Zoning Map by removing from R-20 and placing into B-1, a parcel of land as shown on Assessor's Map 43.1, Parcel 130; said plan filed with the Town Clerk's office and bounded as follows, or act anything thereon. The metes and bounds are printed in your Special Town Meeting Warrant.

This is by private petition. Is there anyone that wants to make a positive motion?

[No response.]

THE MODERATOR: Mr. Paquette.

MR. PAQUETTE: Mr. Moderator, we move that this article be indefinitely postponed.

[The motion was seconded.]

THE MODERATOR: Mr. Paquette.

MR. PAQUETTE: It is our information that this article was not submitted on a timely basis

ADVANCE COPY

ACTS AND RESOLVES

MICHAEL JOSEPH CONNOLLY, SECRETARY OF STATE

ACTS, 1981. - Chaps. 17, 18.

sale of all alcoholic beverages not to be drunk on the premises under the provisions of section fifteen of said chapter one hundred and thirty-eight. Said license shall be subject to all the provisions of said chapter one hundred and thirty-eight except said section seventeen.

Approved March 10, 1981.

Chap. 17. AN ACT AUTHORIZING THE TOWN OF BOURNE TO GRANT AN ADDITIONAL LICENSE FOR THE SALE OF ALL ALCOHOLIC BEVERAGES NOT TO BE DRUNK ON THE PREMISES TO ANGELO J. AND ANTONETTE DiMODICA.

Be it enacted, etc., as follows:

Notwithstanding the provisions of section seventeen of chapter one hundred and thirty-eight of the General Laws, the licensing authority of the town of Bourne is hereby authorized to grant to Angelo J. DiModica and Antonette DiModica d/b/a Bourne Bridge Liquor Store a license for the sale of all alcoholic beverages not to be drunk on the premises under the provisions of section fifteen of said chapter one hundred and thirty-eight. Said license shall be subject to all the provisions of said chapter one hundred and thirty-eight except said section seventeen.

Approved March 10, 1981.

Chap. 18. AN ACT AUTHORIZING THE TOWN OF BOURNE TO GRANT AN ADDITIONAL LICENSE FOR THE SALE OF ALL ALCOHOLIC BEVERAGES NOT TO BE DRUNK ON THE PREMISES TO RICHARD D. AND ANNEMARIE CARUSO.

Be it enacted, etc., as follows:

Notwithstanding the provisions of section seventeen of chapter one hundred and thirty-eight of the General Laws, the licensing authority of the town of Bourne is hereby authorized to grant to Richard D. and Annemarie Caruso d/b/a Gray Gables Market a license for the sale of all alcoholic beverages not to be drunk on the premises under the provisions of section fifteen of said chapter one hundred and thirty-eight. Said license shall be subject to all the provisions of said chapter one hundred and thirty-eight except said section seventeen.

Approved March 10, 1981.

ACTS, 1981. - Chaps. 19, 20, 21.

Chap. 19. AN ACT AUTHORIZING THE TOWN OF BOURNE TO GRANT AN ADDITIONAL LICENSE FOR THE SALE OF ALL ALCOHOLIC BEVERAGES NOT TO BE DRUNK ON THE PREMISES TO CANALSIDE STORES, INC.

Be it enacted, etc., as follows:

Notwithstanding the provisions of section seventeen of chapter one hundred and thirty-eight of the General Laws, the licensing authority of the town of Bourne is hereby authorized to grant to Canalside Stores, Inc. d/b/a The Food Depot a license for the sale of all alcoholic beverages not to be drunk on the premises under the provisions of section fifteen of said chapter one hundred and thirty-eight. Said license shall be subject to all the provisions of said chapter one hundred and thirty-eight except said section seventeen.

Approved March 10, 1981.

Chap. 20. AN ACT AUTHORIZING THE TOWN OF BOURNE TO GRANT AN ADDITIONAL LICENSE FOR THE SALE OF ALL ALCOHOLIC BEVERAGES NOT TO BE DRUNK ON THE PREMISES TO JOSEPH F. SORENTI, INC.

Be it enacted, etc., as follows:

Notwithstanding the provisions of section seventeen of chapter one hundred and thirty-eight of the General Laws, the licensing authority of the town of Bourne is hereby authorized to grant to Joseph F. Sorenti, Inc. d/b/a Ye Olde Spirit Shoppe a license for the sale of all alcoholic beverages not to be drunk on the premises under the provisions of section fifteen of said chapter one hundred and thirty-eight. Said license shall be subject to all the provisions of said chapter one hundred and thirty-eight except said section seventeen.

Approved March 10, 1981.

Chap. 21. AN ACT AUTHORIZING THE TOWN OF BOURNE TO GRANT AN ADDITIONAL LICENSE FOR THE SALE OF ALL ALCOHOLIC BEVERAGES NOT TO BE DRUNK ON THE PREMISES TO LCM ENTERPRISES, INC.

MICHAEL JOSEPH CONNOLLY, SECRETARY OF STATE

ACTS, 1981. - Chap. 22.

Be it enacted, etc., as follows:

Notwithstanding the provisions of section seventeen of chapter one hundred and thirty-eight of the General Laws, the licensing authority of the town of Bourne is hereby authorized to grant to LCM Enterprises, Inc. a license for the sale of all alcoholic beverages not to be drunk on the premises under the provisions of section fifteen of said chapter one hundred and thirty-eight. Said license shall be subject to all the provisions of said chapter one hundred and thirty-eight except said section seventeen.

Approved March 10, 1981.

Chap. 22. AN ACT FURTHER REGULATING THE WATER
SUPPLY OF THE TOWN OF LEE.

Be it enacted, etc., as follows:

SECTION 1. Section 6 of chapter 9 of the acts of 1946 is hereby amended by striking out the second sentence and inserting in place thereof the following sentence:- They may establish fountains and hydrants, may relocate and discontinue the same, may regulate the use of water and shall periodically, as they shall determine, except as provided in section twelve, establish rates as they deem appropriate.

SECTION 2. Said section 6 of said chapter 9 is hereby further amended by striking out the fifth sentence and inserting in place thereof the following three sentences:- If in any fiscal year there should be a net surplus remaining after providing for the aforesaid changes, such surplus shall be retained by the town treasurer in an account to be known as the water surplus account. Appropriation may be made from said account at any annual or special town meeting for the purpose of construction, reconstruction, repair or maintenance of any water related facility. Whenever said account shall exceed the water receipts for the previous fiscal year, the amount of such excess shall be applied toward the next appropriation for the purpose of reducing the rates.

SECTION 3. Said chapter 9 is hereby further amended by striking out section 12 and inserting in place thereof the following section:-

Section 12. The prices and rates for the use of water in that part of the town of Lenox in which the town of Lee is authorized to supply water shall be the same as those charged for a similar service in Lee. In the event that the town of Lee and the town of Lenox shall fail to agree upon said rates, then the rates shall

ACTS, 1982. - Chaps. 85, 86.

sworn to the faithful performance of their duties by the chairman of the selectmen or by a justice of the peace.

Approved May 20, 1982.

Chap. 85.

AN ACT AUTHORIZING THE TOWN OF BOURNE TO GRANT AN ADDITIONAL LICENSE FOR THE SALE OF ALCOHOLIC BEVERAGES NOT TO BE DRUNK ON THE PREMISES TO BEACH PACKAGE STORE, INC.

Be it enacted, etc., as follows:

Notwithstanding the provisions of section seventeen of chapter one hundred and thirty-eight of the General Laws, the licensing authority of the town of Bourne is hereby authorized to grant to the Beach Package Store, Inc. a license for the sale of all alcoholic beverages not drunk on the premises under the provisions of section fifteen of said chapter one hundred and thirty-eight. Said license shall be subject to all the provisions of said chapter one hundred and thirty-eight except said section seventeen.

Approved May 20, 1982.

Chap. 86.

AN ACT EXTENDING THE BOUNDARIES OF THE LYNNFIELD CENTER WATER DISTRICT.

Be it enacted, etc., as follows:

Chapter 336 of the acts of 1939 is hereby amended by inserting after section 1A, as inserted by section 1 of chapter 12 of the acts of 1964, the following section:-

Section 1B. The following described real estate in said town of Lynnfield, within the boundaries of the Lynnfield Water District established by section one of chapter four hundred and forty-five of the acts of nineteen hundred and twenty-four, shall become and be a part of said Lynnfield Center Water District and shall be holden under this act in the same manner and to the same extent as the real estate described in section one:-

Certain real estate situated in Lynnfield, Essex County, commonwealth of Massachusetts, contiguous to the territory of the Lynnfield Center Water District and bounded and described as follows:

A certain parcel of land situated at the Westerly end of Melch

1985 TM

Reports thereon filed with the Town Clerk's office, authorize the Board of Selectmen to acquire the land necessary for the location thereof and raise by taxation or by borrowing and appropriate the respective amounts shown for the cost of constructing the ways, and to authorize the assessment of betterments, each of the following to be voted upon separately, or act anything thereon.
Request by Private Petition

<u>Road Name</u>	<u>Village</u>	<u>Amount</u>
Nuovo Drive	Sagamore	558.66
Grissom Lane	Monument Beach	458.66
Keith Road	Pocasset	808.66
Michael Road	Pocasset	2623.66
Diandy Road	Sagamore	5000.00

RECOMMENDATION WILL BE MADE AT TOWN MEETING.

ARTICLE 88. To see if the town will vote to rescind its vote of March 7, 1986 to accept the provisions of Massachusetts General Laws, Chapter 41, section 97A and to affirm its vote of March 7, 1921 accepting the provisions of Massachusetts General Laws Chapter 41, section 97, or act anything thereon.
Request by Private Petition

THE FINANCE COMMITTEE RECOMMENDS INDEFINITE POSTPONEMENT.

ARTICLE 89. To see if the Town will vote to authorize the Board of Selectmen to petition the State Legislature for special legislation directing that the number of unissued seasonal all alcoholic package store licenses and year round wine and malt beverage package store licenses in the Town of Bourne reduced to zero, or act anything thereon.
Request of the Board of Selectmen

THE FINANCE COMMITTEE RECOMMENDS APPROVAL. THE TOWN NOW HAS NINE YEAR ROUND PACKAGE STORES. THIS ACTION WILL ELIMINATE AN ADDITIONAL 6 UNISSUED SEASONAL ALL ALCOHOLIC BEVERAGE LICENSES AND 5 YEAR ROUND WINE AND MALT BEVERAGE LICENSES.

ARTICLE 90. To see if the Town will vote to amend Section 3110 of the Bourne Zoning Bylaw by deleting January 2, 1976 and replacing with June 5, 1985.
Request of the Planning Board

PLANNING BOARD AND FINANCE COMMITTEE RECOMMEND APPROVAL. THIS ARTICLE INVOLVES NEW FLOOD ZONING MAPS.

ARTICLE 91. To see if the Town will vote to raise and appropriate or appropriate from available funds the sum of \$2,250. to be used for the Bourne children being served by the Cape Cod Child Development Program, Inc. (HEAD START).
Request by Private Petition

FINANCE COMMITTEE RECOMMENDS APPROVAL OF \$1,925.00.

1 saying aye. All those opposed indicate so by saying
2 no.

3 I declare the ayes have it. I
4 declare it is a unanimous vote and the motion passes.

5 **Article 89.** To see if the Town
6 will vote to authorize the Board of Selectmen to
7 petition the State Legislature for special legislation
8 directing that the number of unissued seasonal all
9 alcoholic package store licenses and year round wine
10 and malt beverage package store licenses in the Town
11 of Bourne reduced to zero, or act anything thereon.

12 FINANCE COMMITTEE: Mr.
13 Moderator.

14 TOWN MODERATOR: Mr. Chairman.

15 FINANCE COMMITTEE: We move the
16 Town so vote.

17 FINANCE COMMITTEE: Second.

18 TOWN MODERATOR: Does the
19 Finance Committee have a recommendation and would it
20 state the reasons for its recommendation?

21 FINANCE COMMITTEE: Surplus
22 licenses remain available after the passing of special
23 legislation converting seasonal licenses to year round
24 licenses for six holders a few years ago.

1 It is felt by the Board of
2 Selectmen and the Finance Committee that there is a
3 more than adequate package stores currently serving
4 the Town, and that we should dispose of these extra
5 licenses.

6 TOWN MODERATOR: Is there any
7 discussion on the motion? Seeing none.

8 All those in favor of the
9 motion of the Finance Committee that the Town vote to
10 authorize the Selectmen as stated in Article 89,
11 indicate so by saying aye. All those opposed indicate
12 so by saying no.

13 I declare the ayes have it. I
14 declare it is a unanimous vote and the motion passes.

15 We have already done Article 90
16 earlier this evening. We brought that forward.

17 The last article, Article 91.
18 To see if the Town will vote to raise and appropriate
19 or appropriate from available funds the sum of
20 \$2,250.00 to be used for the Bourne Children being
21 served by the Cape Cod Child Development Program, Inc.
22 (Head Start).

23 Does the Finance Committee have
24 a positive motion?

ACTS, 1985. – Chaps. 649, 650, 651.

**Chapter 649. AN ACT RELATIVE TO THE ISSUANCE OF CERTAIN
LICENSES FOR THE SALE OF ALCOHOLIC
BEVERAGES IN THE TOWN OF BOURNE.**

Be it enacted, etc., as follows:

Notwithstanding any provision of any general or special law to the contrary, the licensing authority of the town of Bourne shall not grant any new licenses for the sale of wine and malt beverages not to be drunk on the premises as authorized under the provisions of section fifteen of chapter one hundred and thirty-eight of the General Laws or any new seasonal licenses for the sale of all alcoholic beverages not to be drunk on the premises as authorized by sections fifteen, seventeen B and seventeen C of chapter one hundred and thirty-eight of the General Laws.

Approved December 23, 1985.

**Chapter 650. AN ACT EXTENDING THE MEDICAL MALPRACTICE
INSURANCE JOINT UNDERWRITING ASSOCIATION.**

Be it enacted, etc., as follows:

Section 13 of chapter 362 of the acts of 1975 is hereby amended by striking out the word "eighty-five", inserted by chapter 467 of the acts of 1983, and inserting in place thereof the word:- eighty-seven.

Approved December 23, 1985.

**Chapter 651. AN ACT AUTHORIZING A CITY OR TOWN TO
PROHIBIT THE DISTRIBUTION OF CERTAIN OBSCENE
MATERIAL ON CABLE TELEVISION.**

Be it enacted, etc., as follows:

SECTION 1. Section 16 of chapter 166A of the General Laws is hereby amended by adding the following paragraph:-

Except as set forth in section three, nothing in this chapter shall prohibit a city or town from prohibiting the distribution on basic service of material, which is obscene as defined in section thirty-one of chapter two hundred and seventy-two, by the licensee to subscribers of said city or town.

SECTION 2. The provisions of this act shall apply only to licensing agreements entered into or renewed on or after March thirty-first, nineteen hundred and eighty-six.

Approved December 23, 1985.



The Commonwealth of Massachusetts

The Alcoholic Beverages Control Commission

Vererett Saltonstall Building, Government Center

100 Cambridge Street, Boston 02202-0002

TELEPHONE: 617-727-3040

FAX: 617-727-1258

TO: Cities and Towns
FROM: Peter J. Connelly, Executive Secretary
DATE: March 22, 1991
RE: LIQUOR LICENSE QUOTAS

The 1990 Federal Census has been accepted by the Alcoholic Beverages Control Commission as the basis for computing ANNUAL liquor license quotas.

Attached is a computer printout which details current (1990) and prior (1985) population, number of licenses issued as of March 21, 1991 by class, category and type, and quota allowed according to M.G.L. Chapter 138, section 17.

Your license quota has INCREASED because of the increase in your population. As a result you MAY be able to issue additional licenses if the number currently issued is less than the new quota.

For further liquor license quota information refer to "The Quota System" section of the Blue Book or Chapter 138, section 17.

PJC/mt
att.

*** COMMONWEALTH OF MASSACHUSETTS ***
 ALCOHOLIC BEVERAGE CONTROL COMMISSION
 *** QUOTA INQUIRY SCREEN ***

DATE 03/21/91
 SCREEN: C39

P1
 TIME 16:00:37

CITY NAME: BOURNE
 CITY NUMBER: 0118

QUOTA TYPE:

CURRENT: 16064
 PRIOR: 15636
 SEASONAL: 999

SECTION 12

SECTION 15

	ALL ALCOHOLIC		WINE + MALT		ALL ALCOHOLIC		WINE + MALT	
	ANNUAL	SEASONAL	ANNUAL	SEASONAL	ANNUAL	SEASONAL	ANNUAL	SEASONAL

ISSUED:	030	002	002	000				
CLUBS	006	000	000	000				
G.O.P.	000	000	000	000				
INN/HOTEL	001	000	000	000				
REST	023	002	002	000				
TAVERN	000	000	000	000				
VCLUB	000	000	000	000				
ALLOWED:								

004 000 005 000

AND PRESS ENTER

PF1=> ADI NO QUOTA (SECTION 12)

PF2=> BROWSE PF5=> DELETE

PF6=> QUC

PF3=> MENU

PF4=> CITY OPTION MENU

5000

(

MOTION: We move the Town so vote.

VOTED: Approved by majority vote. Ayes, 286; Nays, 9.

— 11 — The Board will vote to grant permission pursuant

1 Article 28, does the finance committee have a positive
2 motion? 114

3 MS. SULLIVAN: The finance committee does not
4 have a positive motion on this article.

5 TOWN MODERATOR: Is there a positive motion
6 from the town meeting floor?

7 The gentleman on my left, name and village.

8 MR. MCCARTHY: Stephen McCarthy, Sagamore
9 Beach.

10 I move the town so vote.

11 VOTERS: Second.

12 TOWN MODERATOR: You have the floor on your
13 motion, sir.

14 MR. MCCARTHY: The purpose of our petition is
15 to return a package store license to the Grey Gables Market.
16 There had been a license at the market previously upon until
17 the owner went out of business.

18 This petition is the only way for us to get the license
19 back. For many years, residents of Monument Beach and Grey
20 Gables had the convenience of a local package store. Both
had moved, or the license at the market is gone now.

We would like to return that convenience to the
local community. Currently it's an eight mile round trip
from Grey Gables to the closest package store. And we hope

1 you'll support this position.

2 TOWN MODERATOR: I recognize Bob Troy, town
3 counsel.

4 MR. TROY: The necessity for this particular
5 article being in the warrant emanates from a change of heart
6 or a change of policy by the ABCC with respect to a group of
7 licenses which were granted to a specific establishments in
8 Bourne.

9 When the board of selectmen voted to approve the
0 transfer, the ABCC indicated that the licenses were still
1 alive and were capable of being transferred. However, at a
2 subsequent hearing, which was convened to in effect to make
that transfer, one of the commissioners on the ABCC had a
different view point, and was apparently successful in
prevailing upon at least one other colleague. The ABCC is
composed of three people.

At that point, it became clear that the selectmen could
not rely upon the previous advise given to them by counsel
for the ABCC, and that the license was no longer available.

That being so, that particular license lapsed as a
matter of law, and it is necessary for the town meeting, if
it wishes, to have a license for that location, to make an
affirmative vote under this article.

I, obviously, don't have any position one way or the

1 other, but if it is the town meeting's desire to have a
2 license at that location, they will have to pass this
3 article.

4 TOWN MODERATOR: Thank you, Mr. Town Counsel.
5 Is there any further discussion of the motion of Mr.
6 McCarthy, that the town so vote.

7 Seeing none, does the finance committee have any
8 recommendation? There is no recommendation.

9 On the motion of Mr. McCarthy that the town so vote,
10 all those in favor, indicate so by saying aye.

1 VOTERS: Aye.

2 TOWN MODERATOR: All those opposed, indicate
3 so by saying no.

VOTERS: No.

TOWN MODERATOR: I declare the ayes have it.
I declare the motion passes.

I'm advised by town counsel -- Please, please, this is
not the time to leave. I'm advised by town counsel that we
need a count -- Those in favor, please stand. It has to go
to general court. Tellers take a count.

Those opposed, please stand now. Tellers take a count.

We have six minutes to complete. Let's get this count
taken.

The next and last article, is Article 25. Does the

TOWN MODERATOR: All those opposed, indicate
so by saying no.

I declare the ayes have it. I declare the motion
passes.

I declare that the vote on Article 28 counted for
purposes of the general court, is 286 in the affirmative, 9

in the negative. I declare the motion passes.

Does the board of selectmen have authority

HOUSE No. 6238

By Mr. Cahir of Bourne, petition of Thomas S. Cahir (by vote of the town) for legislation to authorize the town of Bourne to issue an additional license for the sale of all alcoholic beverages not to be drunk on the premises to Grey Gables Market, Inc. Government Regulations. [Local Approval Received.]

The Commonwealth of Massachusetts

In the Year One Thousand Nine Hundred and Ninety-Two.

AN ACT AUTHORIZING THE TOWN OF BOURNE TO ISSUE AN ADDITIONAL
LICENSE FOR THE SALE OF ALL ALCOHOLIC BEVERAGES NOT TO BE
DRUNK ON THE PREMISES TO GREY GABLES MARKET, INC.

*Be it enacted by the Senate and House of Representatives in General
Court assembled, and by the authority of the same, as follows:*

- 1 Notwithstanding the provisions of section seventeen of chapter
- 2 one hundred and thirty-eight of the General Laws, the licensing
- 3 authority of the town of Bourne is hereby authorized to issue to
- 4 Grey Gables Market, Inc. a license for the sale of all alcoholic
- 5 beverages, not to be drunk on the premises under the provisions
- 6 of section fifteen of said chapter one hundred and thirty-eight.
- 7 Said license shall be subject to all provisions of said chapter one
- 8 hundred and thirty-eight except said section seventeen.

thence turning and running S10/-34'-31"E, three hundred twenty and zero hundredths (320.00) feet to a point "P208" on a plan;

thence turning and running S88/-51'-12"E, eighty-seven and zero hundredths (87.00) feet to a point "P209" on the plan;

thence turning and running along said former United States Pierhead and Bulkhead line S22/-13'-50"E, one hundred fifty-seven and forty-one hundredths (157.41) feet to the point of beginning at said point "P200".

Approved January 12, 1993.

**Chapter 365. AN ACT AUTHORIZING THE TOWN OF BOURNE TO
ISSUE AN ADDITIONAL LICENSE FOR THE SALE OF ALL
ALCOHOLIC BEVERAGES NOT TO BE DRUNK ON THE
PREMISES TO GREY GABLES COUNTRY MARKET, INC.**

Be it enacted, etc., as follows:

Notwithstanding the provisions of section seventeen of chapter one hundred and thirty-eight of the General Laws, the licensing authority of the town of Bourne is hereby authorized to issue a license for the sale of all alcoholic beverages, not to be drunk on the premises, to Grey Gables Country Market, Inc. under the provisions of section fifteen of said chapter one hundred and thirty-eight. Said license shall be subject to all provisions of said chapter one hundred and thirty-eight except said section seventeen.

Approved January 12, 1993.

**Chapter 366. AN ACT RELATIVE TO THE MASSACHUSETTS HOUSING
FINANCE AGENCY.**

Be it enacted, etc., as follows:

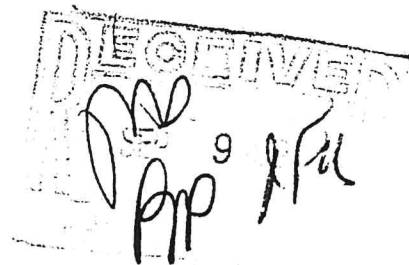
Paragraph (b) of section 8 of chapter 708 of the acts of 1966 is hereby amended by striking out the last sentence, as most recently amended by section 2 of chapter 581 of the acts of 1989, and inserting in place thereof the following sentence:- The aggregate principal amount of notes and bonds of the MHFA and the MHMFA issued to make loans pursuant to section five A of this chapter and chapter eight hundred and forty-six of the acts of nineteen hundred and seventy-four outstanding at any one time shall not exceed the sum of one billion seven hundred million dollars.

Approved January 12, 1993.



LAW OFFICES
ROBERT S. TROY

SEXTANT HILL OFFICE PARK
90 OLD KINGS HIGHWAY (ROUTE 6A)
SANDWICH, MASSACHUSETTS 02563-1866
(508) 888-5700



ROBERT S. TROY
ALEXANDER M. JOYCE

ROBERT F. TROY
OF COUNSEL

September 4, 1991

Board of Selectmen
Bourne Town Hall
24 Perry Avenue
Buzzards Bay, MA 02532

Re: Liquor License Issued Pursuant to Special Acts of the
General Court

Dear Selectmen:

This shall supplement previous Opinions with reference
to liquor licenses issued pursuant to a Special Act of
the General Court.

These licenses have been previously transferred
pursuant to my Opinion as Town Counsel (See my Opinion Of
December 19, 1988). The Alcohol Beverage Control Commission
has not objected to such transfers.

My Opinion is now sought as to whether such a license,
if revoked for just cause by the Licensing Authority, may be
reissued and whether there are any limitations on such a
procedure.

After reviewing the Special Act, it is my Opinion as
Town Counsel that the Licensing Authority may issue the
license, after revocation, to any applicant who meets the
statutory standards.

Board of Selectmen

Re: Liquor License Issued Pursuant to Special Acts of the
General Court

page 2

If you have any questions with respect to this matter,
please do not hesitate to contact me.

Very truly yours,

A handwritten signature in dark ink, appearing to be 'RST' or similar, written in a cursive style.

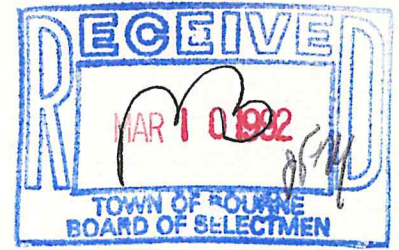
Robert S. Troy
Town Counsel

RST/slw
bou.txt(35)



LAW OFFICES ROBERT S. TROY

SEXTANT HILL OFFICE PARK
90 OLD KINGS HIGHWAY (ROUTE 6A)
SANDWICH, MASSACHUSETTS 02563-1866
(508) 888-5700



ROBERT S. TROY
ALEXANDER M. JOYCE

ROBERT F. TROY
OF COUNSEL

March 6, 1992

MEMO TO: Board of Selectmen
FROM: Town Counsel *RST*
RE: Telephonic Voting- Grant or Denial of Liquor License

This is in response to your Memorandum, dated March 3, 1992.

The Board of Selectmen have pending four applications requesting a year round package goods store license. Only one license is available. A Selectman has participated in the completed hearings relative to two of the applications, but will be out-of-state on March 10, 1992, the day in which the two remaining hearings are scheduled. The Board of Selectmen cannot continue the Hearings as a Decision must be made on these applications by March 11, 1992. The question is whether this Selectman may participate, by telephone, in the deliberations on the hearings already conducted and closed and vote on the applications on which hearings have been completed.

It is my Opinion as Town Counsel that this Selectman may participate and vote to issue the license under the following condition: The Selectman is available by conference call to communicate with the other Selectmen to deliberate on the hearings which he attended.

If you have any questions with respect to this matter, please do not hesitate to contact me.

d:dw3/abcc.bou p. 2

A hearing was reconvened at 10:00 a.m. on March 10, 1992 in the Selectmen's Office on 4 applications for 1 year round retail package goods store license for the sale of all kinds of alcoholic beverages:

Present at the hearing were: Selectmen Marie J. Oliva and James F. Malatos, J. Ford O'Connor, Richard Covell, Steve McCarthy, William Phillips and Bonnie Gray.

Selectman Robert Parady telephoned from Florida to participate in a telephonic decision on Gray Gables Market, Inc. and Shore Road Package Store, he was not present and unable to vote on Bournedale Country Store and Monument Beach Liquor Mart.

Selectman Oliva opened the hearing by reading a memorandum from Town Counsel on Telephonic Voting to either grant or deny a liquor license (copy enclosed).

There was no further testimony allowed at the hearing.

A motion was made by Robert Parady, and seconded by Marie Oliva, to grant the package store license to Gray Gables Market, Inc. James Malatos voted against the issuance.

Mr. Malatos spoke against the issuance based on public convenience. The liquor license was not exercised in over a year at the present location and it was not a full service liquor store. He questioned when if at all, the market would re-open to sell alcoholic beverages. Shore Road Package Store indicated at the hearing that their operation would be ready in a matter of weeks. The sale of alcoholic beverages to a minor in a store served by a bakery, groceries, videos and sale of ice cream may be a problem. Shore Road Package Store would only serve as a package store and for that reason he would vote for that location.

Ms. Oliva stated there was no compelling reason to deny the license. The operation of the store with the liquor license had been in existence well over 15 years with no problems in the community.

Ford O'Connor questioned whether a license could be issued if outstanding taxes had not been paid on the property and submitted a letter to that effect (copy of letter enclosed). Ms. Oliva stated outstanding taxes are the obligation of previous owner who had filed bankruptcy leading to the business being auctioned off and further, that it was no reflection upon the new owners.

Mr. Parady referred to a statutory provision in the law and that he drafted a bylaw last summer addressing that matter and further stated there was no legal authority at this time

to deny a license based on the issue. He also stated that it was not a full service liquor store, that it provided other services is why he preferred to keep the license at the present location.

A motion was made by James Malatos to issue the available license to Shore Road Package Store. The motion was not seconded. Robert Parady and Marie Oliva voted against the issuance.

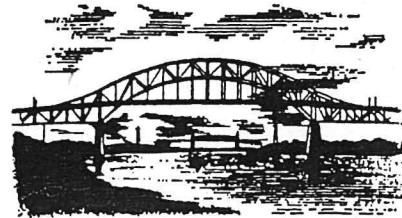
Mr. Malatos made a motion, seconded by Marie Oliva and voted unanimously to deny both the Bournedale Country Store and Monument Beach Liquor Mart applications because no license existed.

Hearing closed.



ROBERT W. PARADY, CHAIRMAN
MARIE J. OLIVA
W. THOMAS BARLOW

TOWN OF BOURNE
Board of Selectmen
24 Perry Avenue
Buzzards Bay, Massachusetts 02532
759-4486



July 12, 1988

Mr. Peter J. Connelly
Executive Secretary
Alcoholic Beverages Control Commission
Leverett Saltonstall Building
100 Cambridge Street
Boston, MA 02202

Re: Quota on Year Round All Alcoholic Retail Package Stores

Dear Mr. Connelly:

A question has been asked of this board whether or not there are any available year round retail package goods store licenses available for the sale of all kinds of alcoholic beverages.

Your attention is directed to the enclosed Chapter 17, Acts of 1981 which allowed the town to issue an additional license irrespective of the quota. In addition, five (5) other seasonal establishments had similar legislation passed.

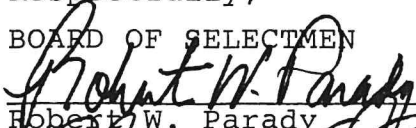
The Town of Bourne has a year round population of 15,928. We have issued three (3) licenses in accordance with Chapter 15 and 17 plus the six (6) converted seasonals for a total of nine (9) year round all alcoholic retail package goods store licenses.

Kindly advise us of your interpretation of the law at your earliest possible convenience.

Thanking you in advance for your assistance, we remain

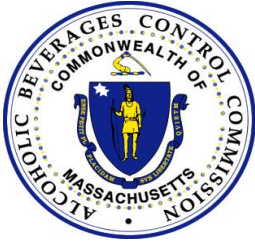
Respectfully,

BOARD OF SELECTMEN


Robert W. Parady


Marie J. Oliva


W. Thomas Barlow



*Commonwealth of Massachusetts
Alcoholic Beverages Control Commission
95 Fourth Street, Suite 3
Chelsea, Massachusetts 02150
Tel. (617) 727-3040
Fax: (617) 727-1510*

Jean M. Lorizio, Esq.
Chairman

ALCOHOLIC BEVERAGES CONTROL COMMISSION
REGARDING 2020 CENSUS AND UPDATED QUOTAS FOR RETAIL LICENSES

On October 5, 2021, the Alcoholic Beverages Control Commission (“ABCC”) received the official city and town populations from the 2020 U.S. census from the Massachusetts Secretary of the Commonwealth’s Office.

For cities and towns that participate in the retail alcohol license quota system, each city and town’s quota for § 12 and § 15 retail licenses is based upon the municipality’s population as determined by the decennial U.S. census.¹

The ABCC has completed its review of the population changes in all cities and towns that participate in the quota system. Attached to this Advisory is an updated list of all cities’ and towns’ new quota numbers.

Municipalities that have had their population decrease should not take any action to decrease the number of existing licensees. The municipality should only adjust the number of licensees to the new quota allowance when a license is cancelled, revoked, or a licensee fails to renew its existing license. Local boards should consult with their town counsel for further guidance or questions on the adjusted quota numbers.

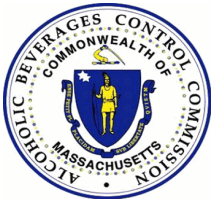
¹ M.G.L. c. 138, § 17.

For § 12 licenses, a municipality may issue one license for every “population unit of one thousand or additional fraction thereof, and, in addition, one such license for each population unit of ten thousand or fraction thereof, over the first twenty-five thousand, but may, regardless of population, grant at least fourteen licenses under said section twelve”

For § 15 licenses, a municipality may grant one license “for each population unit of five thousand or additional fraction thereof, but may, regardless of population, grant at least two licenses under said section fifteen.”

As always, all licensees must ensure that they comply with the laws of the Commonwealth of Massachusetts, and that sales of alcoholic beverages take place only as authorized by federal, state, and local law. All questions should be directed to the ABCC Executive Director Ralph Sacramone at rsacramone@tre.state.ma.us or (617) 727-3040 x 731.

(Issued October 29, 2021)



COMMONWEALTH OF MASSACHUSETTS

DEPARTMENT OF THE STATE TREASURER

ALCOHOLIC BEVERAGES CONTROL COMMISSION

95 Fourth Street, Suite 3 Chelsea, MA 02150-2358

Jean M. Lorizio, Esq.

Commission Chairman

QUOTA BREAKDOWN

As of: 10/29/2021

Town of: Bourne (0118)

ANNUAL						
On Premise Retail			Exemption			
AB WM WMC	Allowed	Total Issued	Special Leg	Vets Clubs	Farmer Series PP	Total Available in Quota
	Unlimited	24	<div>0</div>	<div>0</div>	<div>0</div>	Unlimited
	Unlimited	10	<div>0</div>	<div>0</div>	<div>3</div>	Unlimited
0		<div>0</div>	<div>0</div>	<div>0</div>		
Off Premise Retail			Exemption			
AB WM	Allowed	Total Issued	Special Leg	Vets Clubs	Farmer Series PP	Total Available in Quota
	5	9	<div>5</div>	<div>0</div>	<div>0</div>	1
	5	0	<div>0</div>	<div>0</div>	<div>0</div>	5

SEASONAL						
On Premise Retail			Exemption			
AB WM WMC	Allowed	Total Issued	Special Leg	Vets Clubs	Farmer Series PP	Total Available in Quota
	0	1	<div>0</div>	<div>0</div>	<div>0</div>	0
	0	0	<div>0</div>	<div>0</div>	<div>0</div>	0
0		0	<div>0</div>	<div>0</div>	<div>0</div>	
Off Premise Retail			Exemption			
AB WM	Allowed	Total Issued	Special Leg	Vets Clubs	Farmer Series PP	Total Available in Quota
	0	0	<div>0</div>	<div>0</div>	<div>0</div>	0
	0	0	<div>0</div>	<div>0</div>	<div>0</div>	0

SEASONAL						
On Premise Retail			Exemption			
	Allowed	Total Issued	Special Leg	Vets Clubs	Farmer Series PP	Total Available in Quota
AB	0	1	0	0	0	0
WM	0	0	0	0	0	0
WMC		0	0	0	0	
Off Premise Retail			Exemption			
	Allowed	Total Issued	Special Leg	Vets Clubs	Farmer Series PP	Total Available in Quota
AB	0	0	0	0	0	0
WM	0	0	0	0	0	0

Annual	AB	SECTION 12
Club		6
Hotel/Innkeeper		1
Restaurant		17

Annual	WM	SECTION 12
Farmer Brewery Pouring Permit		1
Farmer Series Pouring Permit - 19H		1
Farmer Winery Pouring Permit		1
General On-Premises		1
Restaurant		6

Seasonal	AB	SECTION 12
Restaurant		1






	Population	Population			ALL ALCOHOL	ALL ALCOHOL	WINE AND MALT	ALL ALCOHOL	No Section 12 Quota
	2010	2020	FROM	TO	SECTION 12	SECTION 15	SECTION 12	SECTION 15	
Abington	15,985	17,062	17001	18000	19	4	5	5	
Acton	21,924	24,021	24001	25000	25	5	5	5	
Acushnet	10,303	10,559	10001	14000	14	3	5	5	
Adams	8,485	8,166	1	10000	14	2	5	5	
Agawam	28,438	28,692	28001	29000	30	6	6	6	
Alford	494	486	1	10000	14	2	5	5	
Amesbury	16,283	17,366	17001	18000	19	4	5	5	
Amherst	37,819	39,263	39001	40000	42	8	8	8	
Andover	33,201	36,569	36001	37000	39	8	8	8	
Aquinnah	311	439	1	10000	14	2	5	5	
Arlington	42,844	46,308	46001	47000	50	10	10	10	
Ashburnham	6,081	6,315	1	10000	14	2	5	5	
Ashby	3,074	3,193	1	10000	14	2	5	5	
Ashfield	1,737	1,695	1	10000	14	2	5	5	
Ashland	16,593	18,832	18001	19000	20	4	5	5	
Athol	11,584	11,945	10001	14000	14	3	5	5	
Attleboro	43,593	46,461	46001	47000	50	10	10	10	
Auburn	16,188	16,889	16001	17000	18	4	5	5	
Avon	4,356	4,777	1	10000	14	2	5	5	
Ayer	7,427	8,479	1	10000	14	2	5	5	
Barnstable	45,193	48,916	48001	49000	52	10	10	10	No Section 12 Quota
Barre	5,398	5,530	1	10000	14	2	5	5	
Becket	1,779	1,931	1	10000	14	2	5	5	
Bedford	13,320	14,383	14001	15000	16	3	5	5	
Belchertown	14,649	15,350	15001	16000	17	4	5	5	
Bellingham	16,332	16,945	16001	17000	18	4	5	5	
Belmont	24,729	27,295	27001	28000	29	6	6	6	
Berkley	6,411	6,764	1	10000	14	2	5	5	
Berlin	2,866	3,158	1	10000	14	2	5	5	
Bernardston	2,129	2,102	1	10000	14	2	5	5	
Beverly	39,502	42,670	42001	43000	45	9	9	9	
Billerica	40,243	42,119	42001	43000	45	9	9	9	
Blackstone	9,026	9,208	1	10000	14	2	5	5	
Blandford	1,233	1,215	1	10000	14	2	5	5	
Bolton	4,897	5,665	1	10000	14	2	5	5	
Bourne	19,754	20,452	20001	21000	22	5	5	5	No Section 12 Quota
Boxborough	4,996	5,506	1	10000	14	2	5	5	
Boxford	7,965	8,203	1	10000	14	2	5	5	
Boylston	4,355	4,849	1	10000	14	2	5	5	
Braintree	35,744	39,143	39001	40000	42	8	8	8	
Brewster	9,820	10,318	10001	14000	14	3	5	5	
Bridgewater	26,563	28,633	28001	29000	30	6	6	6	
Brimfield	3,609	3,694	1	10000	14	2	5	5	
Brockton	93,810	105,643	105001	106000	115	22	22	22	
Brookfield	3,390	3,439	1	10000	14	2	5	5	
Brookline	58,732	63,191	63001	64000	68	13	13	13	
Buckland	1,902	1,816	1	10000	14	2	5	5	
Burlington	24,498	26,377	26001	27000	28	6	6	6	

Package Store Locations

Town of Bourne Selectboard



Legend

-  Package_Stores
-  M036_Parcels_Level3_update_2021
-  abutting towns selection
-  ponds1
-  trains1

Town owned parcels depicted on this map are shown for representative purposes only. To be used by Town of Bourne municipal departments and officials. Not to be used for measurement or survey purposes and information may not be accurate. Data and information provided by MassGIS, ESRI, and the Town of Bourne Engineering Department. For questions or concerns please contact the Town of Bourne Engineering Department for comment.

SOUTH PLYMOUTH

WAREHAM

MASS
MILITARY
RESERVATION

SANDWICH

FALMOUTH

0 0.25 0.5 1 1.5 2 2.5 3 Miles

Created by: T. Lydon
Date: December 2, 2022
Engineering Department
Bourne, Massachusetts

Liberty Warehouse Liquors
21 St Margarets St

The Liquor Barn
150 Main St

Grey Gables Market
183 Shore Rd

Sea Side Wine and Spirit
4 Barlows Landing Rd

Bourne Bridge Liquors
310 Main Street

Spirits 'N More
170 Clay Pond Rd

Portside Liquors
590a MacArthur Blvd

One Stop Convenience Store
227 Route 6a

Ye Olde Spirit Shoppe
41 Meetinghouse Rd

Select Board for the Town of Bourne
Town of Bourne
24 Perry Avenue
Buzzards Bay, MA 02532

December 14th 2022

BOURNE BD OF SELECTMEN
RCUD 2022 DEC 19 AM 10:49

We are writing this letter in regards to the Market Baskets request for a full liquor license. My wife and I have owned Bourne Bridge Liquors for over 30 years and 5 years ago purchased the land at 310 Main Street Buzzards Bay. This is a family run business but we also employ full and part time employees from the community. We feel that we have invested into the community of Bourne through donations, taxes and volunteer clean ups of our local streets and parks.

The town of Bourne currently has 9 full service liquor licenses with a population of approximately 20,000 and even considering the increase of population in the summer, the town of Bourne would still be over licensed. All of the 9 existing licenses are trying to stay ahead of the declining economy and by adding another liquor license to Market Basket would make this a daunting task and would inadvertently hurt all the local businesses in town. We Truly believe that the existing licenses fully meet the demands of Bourne's population and feel that there is not a public need to add an additional license. We are hoping that the select board will continue to support the local businesses as we have supported the Town of Bourne for over 30 years. Thank you for your consideration and support.

Sincerely,

Doug and Pam Beecy
Bourne Bridge Liquors
310 Main Street Buzzards Bay, MA

December 10, 2022

Dena Rymsha



To the Town of Bourne Board of Selectmen

Dear Board of Selectman,

My name is Dena Rymsha and I am the co-owner of Liberty Warehouse Liquors in Buzzards Bay. With my partner I have owned and operated this business for more than 30 years.

I am writing to you in response to Market Basket's application for a full liquor license at 1 Factory Outlet Way, Bourne, adjacent to their supermarket.

Unfortunately, I was unable to attend the hearing on December 6th, but my partner Richard was there on our behalf. After speaking with him and many others who attended the meeting, I would like to voice my opinion and concerns, and would appreciate them to be on record before the next hearing on January 3rd.

My first major concern is that many current liquor store owners in Bourne have supported the town of Bourne for over 40 years and I feel that the town council should be supporting those local businesses who have given back to the community.

Granting Market Basket a license will, in my opinion, drive business away from the locals and drive it to Market Basket who is not competitively fair in the marketplace. As a large conglomerate, MB has the ability to drive prices down and therefore will be taking profits and sales from those of us who make a living off of our local shops. By granting Market Basket a liquor license sales will move to a NON LOCAL business and will also result in the loss of personnel who we are struggling to keep in this down economy.

With that being said, in a down economy with local businesses suffering and sales slipping why would we want to take business and divert it to Market Basket?

I also believe that an additional license in the town is overkill. We have plenty of licenses in the town so why would we want to open yet ANOTHER liquor store? There is absolutely no need based on current population. The 8 or 9 full liquor licenses seem to be plenty sufficient to accommodate all the needs of the townspeople. This is also the reason why when Luke's tried to open up in Bourne they were turned away. So just because it is Market Basket why are they in line for this "phantom" license that has magically appeared? If there was no need then, then there is certainly no need now.

Like other local liquor store owners in the town, we not only have we paid our fair share of taxes over the last 30 plus years, but we have also given back tenfold to the community. My partner and I over the last 32 years have opened up our parking lot for all local town events with no cost at all to the public or the town. We chose to be good neighbors and never charged a fee for parking for many events including:

Scallop Fest

July 4th parade: when we lose business due to street closures

Christmas parade

Local Police events

Pan Mass Challenge

And many other local events/charities.

Will Market Basket contribute to the community in this nature?

In addition, as local liquor store owners, we work with the Bourne Recycling Committee and have put together clean ups on local streets to pick up trash on our roads and are scheduling more in the upcoming year in hopes to keep our town beautiful.

All in all I believe that issuing a new liquor license to Market Basket will adversely affect local business owners – many of whom have operated their liquor stores for many years in the town.

I appreciate your time in reading this letter and hope you will consider my points when making your decision in this matter.

Respectfully,

A handwritten signature in black ink, appearing to read 'Dena M Rymsha'. The signature is stylized, with a large 'D' and 'R' and a smaller 'M' in the middle.

Dena M Rymsha

Dear Administrator McCollem:

Anticipate for Board of Selectmen's meeting for next Tuesday, January 3, 2023.

Thank you.

Helena Facada for
Attorney Stephen V. Miller

BOURNE BO OF SELECTMEN
FOUD 2022 DEC 29 AM 11:40

McDERMOTT QUILTY & MILLER LLP

28 STATE STREET, SUITE 802
BOSTON, MA 02109

December 28, 2022

Peter J. Meier, Chairman
Board of Selectmen
Town of Bourne
24 Perry Avenue
Buzzards Bay, MA 02532-344

**RE: MB Spirits, LLC D/B/A MB Spirits
2 Factory Way, Suite 2B
Bourne, MA 02532**

Dear Chairman Meier:

At the Town of Bourne Board of Selectmen's hearing on December 6, 2022, Senior Management for MB Spirits spoke about conversations with Mass DOT concerning the construction of a new bridge. The Board requested any further information concerning MB Spirits (Demoulas) discussions with Mass DOT. Attached is a copy of an email from Attorney Carmine Tomas outlining the discussions with Mass DOT concerning the timing and possible impact of a potential construction of a new bridge over the Cape Cod Canal. It is clear from Attorney Tomas' summary that there are numerous major issues before there is a schedule to begin construction. Funding has not been identified, the lead Federal Agency has not been resolved and there has been no progress on design. If the representatives of the Town would like to speak with Attorney Tomas, Demoulas representatives will set up a call.

I would like to reiterate that Demoulas / MB Spirits currently holds more than 35 alcohol licenses in three states including five in Massachusetts. They have never been cited in any of the jurisdictions for a violation of the laws concerning the sales and delivery of alcoholic beverages. In addition, the applicant presented petitions with 5,321 signatures of which 1,632 are Bourne residents. The signatures were secured in less than 12 days. The Demoulas employees had to stop securing signatures because there were so many people lined up to sign that it was disrupting store operations. Clearly the one stop shopping proposed by the combination of Demoulas and MB Spirits meets a significant need and want for the residents of Bourne.

The proposed manager has 28 years' experience with Demoulas. He was part of the opening team for MB Spirits in Danvers. He will be at this location until it is operating in accordance with Demoulas standards. At that time, we would come before the Board for approval of a new manager.

The proposed applicant has shown their fitness and character to hold a license in Bourne. They have also demonstrated a significant public need to grant this license to this applicant at this location with signatures from more than 1,630 Bourne residents.

On behalf of Demoulas / MB Spirits LLC we thank the Board for their consideration.

Sincerely,



Stephen V. Miller

SVM:ecf
Enc.

M: Demoulas/Bourne/ Ltr to Chairman Meier 12.28.2022

Stephen Miller

From: Carmine Tomas [REDACTED]
Sent: Tuesday, December 27, 2022 4:02 PM
To: Gary Crossen
Cc: Stephen Miller
Subject: MassDOT Sagamore Bridge Project

Gary,

I understand that the Town of Bourne has asked for an update on our discussions with MassDOT regarding the Sagamore Bridge project.

During the period of 2021-2022, we had several discussions with MassDOT regarding the status of the Cape Cod bridges project. Our most recent virtual meeting was in May 2022. At that time, MassDOT expressed that there still was no definitive timeframe for design and permitting of the Sagamore Bridge portion of the project. As an initial step, the various federal agencies still needed to decide which federal agency was going to be the "lead" agency for the project. In addition, it was necessary to make more progress on funding alternatives. We have reached back out to MassDOT to inquire about any further updates since our last discussion, but have not yet heard back.

If you have any questions or need anything further, please let me know.

Thanks.

Carmine D. Tomas, Esq.



LT Development LLC

One Stiles Road, Suite 106

Salem, NH 03079

Mobile: (978) 408-0345

Richard Rymsha

Dec. 7, 2022



RECEIVED BY SELECTMEN
TOWN OF BOURNE
DEC 14 AM 10:28

To the Board of Selectmen Town of Bourne:

Peter Meier

Judith Froman

Jared MacDonald

MJ Mastrangelo

Melissa Ferretti

Dear Board of Selectmen,

Please accept this letter as a response to the Application by Market Basket to procure a full liquor license in order to put a liquor store on their property at 1 Factory Outlet Road.

My name is Richard Rymsha and I am co-owner of Liberty Warehouse Liquors, 21 St Margarets St. My partner Dena Rymsha and I have owned and run the store for 32 years at that location.

I was at the hearing on Tues, Dec. 6 and although I did not speak I support the points made by the many residents and town business owners who did make comments at the meeting. Of all of the comments made, I noticed that the only positive ones for Market Basket were from their current employees.

I want to state up front that I am presenting this letter respectfully, but I have some points of concern that I would like entered into the record for consideration before the next hearing on Jan. 3.

For starters, my wife shops at Market Basket on occasion and more than a month ago she saw signs and posters in the store touting "Coming Soon" MB Liquor Store that will feature wine, beer and spirits.

Perhaps this license approval was considered a done deal by Market Basket representatives before the hearing and I find this assumption that the liquor store is "Coming Soon" is a bit presumptive, subjective and arrogant.

I also question the availability of this newfound license. Where did it come from and why was Market Basket the sole entity that has this license opportunity without any notice or offer to anyone else who may be interested in procuring a liquor license in the town?

I have been a license Owner for over 30 years in town and I have never heard of this phantom license. Frankly I believe Market Basket is trying to get a license via a loophole by calling it a quota license. Whether it's a quota license or a seasonal license that turned into a full package store license, it represents the same effect to the town – meaning more full liquor licenses than population/Census allows.

As far as I know there are currently 8 or 9 full liquor licenses in town. If you multiply that by the traditional 5,000 populace – the town should have a population of 40,000- 45,000 people.

As far as I know Bourne is closer to 20,000.

So it seems to me that we have too many full liquor store licenses now and the spirit of the law is to keep them at 1 per 5,000 residents.

Therefore, in my opinion there is no need in the town for this license.

The safeguards of having one license per 5000 populace is there for a reason - infrastructure issues, public safety, geographic demand.

An historical study should be done of full retail licenses in relation to population and see how it stacks up against the 2020 Census in Bourne and other surrounding towns on Cape Cod.

I highly doubt there was such a dramatic event in the 2020 Census that would equate to a need for another full liquor license when we already are and have been well over the max.

Issuing a new license would not be in the spirit of the law and most probably is not an accurate legal interpretation of a quota license.

I have some questions about your Town's Counsel who was present at the meeting. What is his experience, is he Bourne's full time counsel, is the Board willing to face a legal challenge to his opinion? I have contacted my

counsel and in his professional opinion your Counsel is incorrect. If the licensing is approved by the Board, he believes the decision should be challenged to the ABCC level and the Massachusetts court system if need be.

I found Town Counsel's behavior to appear highly prejudiced in favor of Market Baskets' quest for the license. Even after the hearing I witnessed an overly friendly exchange between him and Market Basket Counsel and representatives. It is my understanding that Town Counsel in any municipality should be overly protective of the town and its best interests. He did not seem to ask any pressing questions or bring up any issues that could be brought on by this licensure.

In addition to all of the licensing issues there are major site issues for the Market Basket liquor store location.

The Eminent Domaine issue is a major concern and could become quite costly for the state when the Sagamore Bridge goes about its reconstruction project.

Although none of this is finalized it seems extremely shortsighted to start a new project that could end up right in the middle of a potential Eminent Domain claim by the state.

I assume the town has a fiduciary responsibility to the state in regard to this matter and should address this with due diligence.

At the hearing on Dec 6 I was surprised that the applicant did not present a study or plan showing how traffic flow would be addressed. It seems a given that traffic generated by the addition of a 12,000 foot liquor store will negatively impact the roadways including potential bridge backup and 6a traffic backup as well as access road and traffic light issues.

I was also surprised at the hearing that there was no plan on how the parking lot flow would be affected. The Market Basket parking lot currently is a disaster especially in the summer months. Parking and traffic flow is terrible and it can only get worse. Public safety could become a major concern.

The Market Basket representative at the meeting responded that the Liquor Store manager would monitor the parking lot? What does that mean and how is that a plan?

On top of all of this – the Market Basket Liquor Store plan, if implemented, will have a negative impact on your existing local small businesses who have been here for years supporting the town by paying taxes and employing local residents.

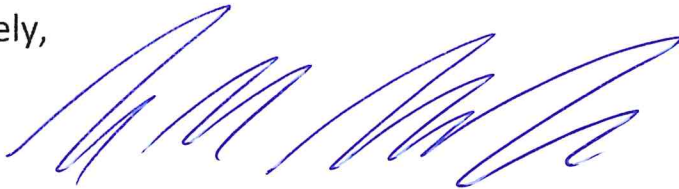
I think serious consideration on this matter should be given.

By law, Market Basket or any other entity can have a maximum of 9 liquor licenses in Massachusetts. I would think that since they already have multiple locations using some of their 9 allocated licenses, there would be a more suitable town that truly has a need for another license based on population. And one that is not in danger of an Eminent Domain issue.

There just seems to be too many issues with Market Baskets proposal.

Thank you for your consideration and as I mentioned earlier, I express these concerns with the utmost respect to the Board of Selectmen.

Sincerely,



Richard Rymsha

Russell & Erin Salamone

Gray Gables Market
181-185 Shore Road
Bourne, MA 02532

BOURNE BD OF SELECTMEN
RCVD 2022 DEC 19 AM 10:40

December 15, 2022

Town of Bourne Select Board:

Peter J. Meier, Judith MacLeod Froman, Jared P. MacDonald, Mary Jane Mastrangelo,
Melissa Ferretti

My name is Russell Salamone, I am a resident of Bourne residing with my wife Erin and our three children at 3 Canterbury Lane and we are the owners of the Gray Gables Market located at 181-185 Shore Road.

I am writing in response to MB Spirits application for a Full Liquor License at 1 Factory Outlet Way Bourne, MA. I appreciated your time at the meeting on December 6, 2022 listening to myself as well as the other small business owners and residents voicing our concerns regarding this additional license.

As you do your research and determine the "public need" for this license, please take into account the impact that this license will have on the existing businesses in town. You have the authority to disapprove this application for license "with a view only to serve the public need and in such a manner as to protect the common good." Is there really a "public need" for a liquor license at this location? Please consider the number of pre-existing licenses in Bourne, the factual quota and census numbers, and the concerns of the neighborhood and small business owners. We understand your responsibility to exercise judgment regarding public convenience and public good and that you must be able to back your decision with evidential support.

As existing liquor store owners, should this license be granted we all now have to re-value our current businesses. What will the new value of our licenses be? Many of us rely on the current equity that our licenses hold for business growth and future plans. Prior to my wife Erin and I purchasing the Gray Gables Market in 2014 I had a career as a food broker. I worked for Acosta Sales & Marketing a national broker that CPG companies would pay us a percentage to deliver their sales and marketing programs to retailers. Market Basket was one of my key accounts. I understand their model and it is to operate on the lowest possible gross profit margin and to drive sales through total volume. What that means is that they will under sell almost any other retailer in order to

drive traffic into their store which will increase overall consumer purchases. The Gray Gables Market as well as every other small business in town cannot fairly compete with this model and the associated buying power. I understand that a decision cannot be made solely on competition, but it is the many other aspects that are connected to this for each and every business in this town. We live in this town, we donate to every charity, sports team or event that needs us, we employ our neighbors and we volunteer where we are needed. If this license and location does not work out for Market Basket, then they along with their team of attorney's simply move on to the next town or location on their hit list.

I appreciate the work that you do as a Selectboard each day to make Bourne the great place it is to reside, raise a family and grow a small business. Thank you for listening to us and your consideration on this matter.

Russell & Erin Salamone

BOURNE BD OF SELECTMEN
RCUD 2022 DEC 19 AM 10:41

December 16, 2022

Board of Selectmen, Town of Bourne:

Peter Meier, Judith Froman, Jared MacDonald, Mary Jane Mastrangelo, Melissa Ferretti

24 Perry Avenue

Buzzards Bay, MA 02532

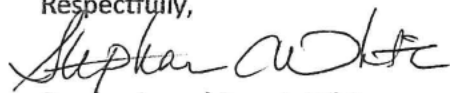
We are writing in regards to the full liquor license application submitted by MB Spirits. My husband, Dennis, and his father opened Norman B. White, Jr. Inc, DBA The Liquor Barn, in October 1982. For forty years, The Liquor Barn has served the town of Bourne and its community members with pride and respect. We have employed numerous community members, both part-time and full-time, and have made yearly, generous donations to local charities. As small business owners, we fear that providing Market Basket with a full liquor license will not only diminish the value of our license, but will also prevent us from being able to contribute to the town in ways we have for years.

At the Public Hearing on December 6th, Town Counsel, Bryan Bertram, stated that the focus should be on the applicant, MB Spirits, and the location. In my opinion, the focus should be on the population and the number of liquor licenses that already exist in the town. Bourne currently has nine licenses, and to add another full liquor license with a population of approximately 20,000 is excessive. I heard Mr. Bertram state that for every 5,000 people, one liquor license is granted. If that formula is used, Bourne should only be granted four liquor licenses. Even if we consider the rise of population during the summer months, that would only equate to eight liquor licenses. In my opinion, adding another full liquor license, especially to a corporation of that size, will create a great deal of hardships for Bourne.

Market Basket is a destination, not only for Bourne community members, but for surrounding towns, near and far. A Market Basket employee stated at the December 6th hearing that vacationers coming to Cape Cod often ask when they will be opening a liquor store. What this says to me is that Market Basket will be the only business to benefit, as vacationers will only pass through long enough to grocery shop and purchase alcohol. This does nothing to benefit other businesses in town. The convenience of a "one-stop" shopping experience, in my opinion, will be very detrimental for Bourne's economy.

We respectfully ask that you accept this letter as my voice of concern related to adding an additional full liquor license to our town. We appreciate all you do for Bourne. Thank you for your time and consideration.

Respectfully,



Stephanie and Dennis White



From: [Debora Oliviere-Llanes](#)
To: [Maria Simone](#)
Subject: Donation
Date: Thursday, December 22, 2022 12:50:10 PM

Maria,

The COA received another \$300 donation from Joe & Judy Donatelle that will need to be accepted by the BOS. Please let me know which meeting this will be.

Thank you.

Debora Oliviere (she/her/hers)
Director
Bourne Council on Aging
508-759-0600 Ext. 5226
239 Main Street, Buzzards Bay, MA 02532
doliviere@townofbourne.com



From: [Cody, David](#)
To: [Maria Simone](#)
Cc: [Erica Flemming](#); [Marlene McCollem](#)
Subject: Donations
Date: Wednesday, December 28, 2022 7:57:59 AM

Good Morning Maria,

We received a \$200 donation from Emily and Reale Lemieux and a \$100 donation from Michael McDonnell. Could you please have it added to an upcoming BOS agenda for approval?

Thank you,

Dave

David S. Cody

Fire Chief
Bourne Fire Rescue and Emergency Services
51 Meetinghouse Lane
Sagamore Beach, MA 02562

508-759-0600 Ext. 2221
<http://www.bournefire.com/>

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

112 - TOWN REPORTS									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5342	COMMUNICATIONS - PRINTING	6,500.00	4,165.54	6,500.00		4,000.00	4,000.00	-2,500.00	-38.46%
Total		6,500.00	4,165.54	6,500.00		4,000.00	4,000.00	-2,500.00	-38.46%
TOWN REPORTS Total		6,500.00	4,165.54	6,500.00		4,000.00	4,000.00	-2,500.00	-38.46%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

113 - TOWN MEETING									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5120	WAGES - HOURLY EMP.(TEMP)	3,500.00	1,571.66	3,500.00	391.92	2,000.00	2,000.00	-1,500.00	-42.85%
5137	TOWN MODERATOR	644.00	644.00	644.00		644.00	644.00		0.00%
Total		4,144.00	2,215.66	4,144.00	391.92	2,644.00	2,644.00	-1,500.00	-36.19%
5200 - PURCHASE OF SERVICES									
5331	ELECTRONIC VOTING	0.00	0.00	0.00		18,000.00	18,000.00	18,000.00	100.00%
	Added to budget for FY24								
Total		0.00	0.00	0.00		18,000.00	18,000.00	18,000.00	100.00%
5400 - SUPPLIES									
5586	OTHER SUPP.- TOWN MEETING EXP.	7,440.00	7,338.33	16,000.00	2,259.40	6,000.00	6,000.00	-10,000.00	-62.50%
Total		7,440.00	7,338.33	16,000.00	2,259.40	6,000.00	6,000.00	-10,000.00	-62.50%
TOWN MEETING Total		11,584.00	9,553.99	20,144.00	2,651.32	26,644.00	26,644.00	6,500.00	32.26%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

122 - SELECTMEN									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5136	5 BOARD OF SELECTMEN - SALARIE 5 BoS members which includes 1 chair	18,870.00	18,870.00	18,870.00	7,862.50	18,870.00	18,870.00		0.00%
Total		18,870.00	18,870.00	18,870.00	7,862.50	18,870.00	18,870.00		0.00%
5200 - PURCHASE OF SERVICES									
5307	PROFESSIONAL DEVELOPMENT	3,000.00	1,855.31	3,000.00	299.00	3,000.00	3,000.00		0.00%
5309	SERVICES - MEETINGS	1,500.00	142.26	1,500.00	1,496.24	1,500.00	1,500.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	300.00	861.40	300.00	797.24	300.00	300.00		0.00%
5348	EMPLOYEE APPRECIATION	3,000.00	3,023.59	3,000.00	3,056.48	3,000.00	3,000.00		0.00%
Total		7,800.00	5,882.56	7,800.00	5,648.96	7,800.00	7,800.00		0.00%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	1,400.00	1,270.42	1,400.00	249.98	1,000.00	1,000.00	-400.00	-28.57%
Total		1,400.00	1,270.42	1,400.00	249.98	1,000.00	1,000.00	-400.00	-28.57%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL	1,500.00	0.00	1,500.00		1,500.00	1,500.00		0.00%
5730	DUES	4,600.00	4,543.00	4,600.00	4,621.00	4,600.00	4,600.00		0.00%
Total		6,100.00	4,543.00	6,100.00	4,621.00	6,100.00	6,100.00		0.00%
SELECTMEN Total		34,170.00	30,565.98	34,170.00	18,382.44	33,770.00	33,770.00	-400.00	-1.17%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

123 - TOWN ADMINISTRATOR									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5110	SALARY-TOWN ADMINISTRATOR Town Administrator - 2% Per Contract	170,000.00	139,487.00	173,400.00	77,070.40	176,875.00	176,875.00	3,475.00	2.00%
5111	SALARIES - DEPT.HEADS Asst. Town Administrator - Contract	114,241.00	90,461.89	105,000.00	2,394.40	127,514.00	127,514.00	22,514.00	21.44%
5112	SALARIES - SUPERVISORS/ADM.SEC K. Thut - BEA 37.5 hours Grade 24 Step 9 = \$104,511	101,869.00	66,342.21	96,427.00	43,613.22	104,511.00	104,511.00	8,084.00	8.38%
5113	SALARIES - CLERICAL/SECRETARY Simone & Rebello	47,033.00	81,356.73	67,277.00	36,064.96	84,788.00	70,670.00	3,393.00	5.04%
5141	LONGEVITY Rebello Longevity	3,608.00	3,607.75	563.00	551.70	707.00	707.00	144.00	25.57%
5146	CONTRACTUAL RESERVE Contractual performance incentives	10,000.00	10,000.00	24,000.00		23,000.00	23,000.00	-1,000.00	-4.16%
5148	RECORDING SECRETARY WAGES All boards & committees recording secretary wages centralized here	25,000.00	24,440.79	25,000.00	13,195.75	25,000.00	25,000.00		0.00%
Total		471,751.00	415,696.37	491,667.00	172,890.43	542,395.00	528,277.00	36,610.00	7.44%
5200 - PURCHASE OF SERVICES									
5294	OTHER - CONTRACTED SERVICES	135,000.00	71,451.97	75,000.00	48,995.17	75,000.00	75,000.00		0.00%
Total		135,000.00	71,451.97	75,000.00	48,995.17	75,000.00	75,000.00		0.00%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	1,300.00	1,083.44	1,300.00	458.38	1,300.00	1,300.00		0.00%
Total		1,300.00	1,083.44	1,300.00	458.38	1,300.00	1,300.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL	6,000.00	300.23	6,000.00	58.34	6,000.00	6,000.00		0.00%
5715	FEES Brownsfield moved from debt budget to TA	0.00	0.00	0.00			2,500.00	2,500.00	100.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

123 - TOWN ADMINISTRATOR									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5730	DUES	4,200.00	1,067.36	4,200.00	1,634.00	4,200.00	4,200.00		0.00%
Total		10,200.00	1,367.59	10,200.00	1,692.34	10,200.00	12,700.00	2,500.00	24.50%
TOWN ADMINISTRATOR Total		618,251.00	489,599.37	578,167.00	224,036.32	628,895.00	617,277.00	39,110.00	6.76%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

129 - HUMAN RESOURCE									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS	100,000.00	0.00	100,000.00	43,675.68	102,000.00	102,000.00	2,000.00	2.00%
	HR Director - 2% Per Contract								
Total		100,000.00	0.00	100,000.00	43,675.68	102,000.00	102,000.00	2,000.00	2.00%
5200 - PURCHASE OF SERVICES									
5294	OTHER - CONTRACTED SERVICES	3,000.00	2,775.00	3,000.00		3,000.00	3,000.00		0.00%
5307	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00			30,500.00	30,500.00	100.00%
5323	PRE-EMPLOYMENT EVALUATIONS	4,500.00	4,095.00	4,500.00	2,285.00	4,500.00	4,500.00		0.00%
5342	COMMUNICATIONS - PRINTING	1,900.00	0.00	1,900.00	140.50	1,900.00	1,900.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	4,000.00	1,489.00	4,000.00	75.00	4,000.00	4,000.00		0.00%
Total		13,400.00	8,359.00	13,400.00	2,500.50	13,400.00	43,900.00	30,500.00	227.61%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	550.00	0.00	550.00	69.50	550.00	550.00		0.00%
Total		550.00	0.00	550.00	69.50	550.00	550.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL	200.00	0.00	200.00		200.00	200.00		0.00%
5730	DUES	725.00	0.00	725.00		725.00	725.00		0.00%
Total		925.00	0.00	925.00		925.00	925.00		0.00%
HUMAN RESOURCE Total		114,875.00	8,359.00	114,875.00	46,245.68	116,875.00	147,375.00	32,500.00	28.29%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

130 - FINANCE DEPARTMENT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS FINANCE Town Accountant Unit B Grade 10 Step 5 Place holder until BEA is resolved	108,378.00	107,527.64	113,028.00	50,230.32	119,345.00	119,345.00	6,317.00	5.58%
5113	SALARIES - CLERICAL/SECRETARY FINANCE Asst. Town Accountant Unit B Grade 4 Step 5 \$75,046 & Admin Asst. Unit A Grade 3 Step 3 \$46,674	111,959.00	79,309.30	113,817.00	51,017.96	121,720.00	121,720.00	7,903.00	6.94%
5141	LONGEVITY FINANCE Town Accountant Longevity - Place holder of 1.5% salary per BEA	0.00	0.00	1,131.00	1,130.18	1,791.00	1,791.00	660.00	58.35%
Total		220,337.00	186,836.94	227,976.00	102,378.46	242,856.00	242,856.00	14,880.00	6.52%
5200 - PURCHASE OF SERVICES									
5294	OTHER - CONTRACTED SERVICES FINANCE Harpers Payroll	0.00	0.00	50,000.00		50,000.00	50,000.00		0.00%
5309	SERVICES - MEETINGS FINANCE	275.00	0.00	275.00	195.00	275.00	275.00		0.00%
Total		275.00	0.00	50,275.00	195.00	50,275.00	50,275.00		0.00%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL FINANCE	2,500.00	1,039.90	2,500.00	1,660.79	2,500.00	2,500.00		0.00%
Total		2,500.00	1,039.90	2,500.00	1,660.79	2,500.00	2,500.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL FINANCE	300.00	0.00	300.00	98.94	300.00	300.00		0.00%
5730	DUES FINANCE	250.00	125.00	250.00	165.00	250.00	250.00		0.00%
Total		550.00	125.00	550.00	263.94	550.00	550.00		0.00%
Program Total		223,662.00	188,001.84	281,301.00	104,498.19	296,181.00	296,181.00	14,880.00	5.28%
ASSESSORS									
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS ASSESSORS Director of Assessing - BEA	88,007.00	88,006.59	93,183.00	40,600.00	99,096.00	99,096.00	5,913.00	6.34%
5113	SALARIES - CLERICAL/SECRETARY Assessing Staff - Unit A G4/S9, Unit A G3/S9 & Unit A before 7.1.12 G4/S2	117,656.00	118,921.54	163,171.00	72,519.72	173,274.00	173,274.00	10,103.00	6.19%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

130 - FINANCE DEPARTMENT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5123	ASSESSOR'S-SALARIES ASSESSORS	1,450.00	2,250.00	2,250.00	937.50	2,250.00	2,250.00		0.00%
5141	LONGEVITY ASSESSORS	2,450.00	1,450.00	2,450.00	1,450.00	2,450.00	2,450.00		0.00%
Total		209,563.00	210,628.13	261,054.00	115,507.22	277,070.00	277,070.00	16,016.00	6.13%
5200 - PURCHASE OF SERVICES									
5304	SERVICES - CONSULTANTS ASSESSORS	90,046.00	55,730.00	88,140.00	88,140.00	46,100.00	46,100.00	-42,040.00	-47.69%
5309	SERVICES - MEETINGS ASSESSORS	200.00	565.00	550.00	75.00	1,000.00	1,000.00	450.00	81.81%
5342	COMMUNICATIONS - PRINTING ASSESSORS	350.00	433.45	350.00	1,726.91	350.00	350.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	300.00	46.20	300.00	74.68	300.00	300.00		0.00%
Total		90,896.00	56,774.65	89,340.00	90,016.59	47,750.00	47,750.00	-41,590.00	-46.55%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL ASSESSORS	2,000.00	1,833.71	2,000.00	519.92	2,100.00	2,100.00	100.00	5.00%
Total		2,000.00	1,833.71	2,000.00	519.92	2,100.00	2,100.00	100.00	5.00%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL ASSESSORS	250.00	0.00	250.00		250.00	250.00		0.00%
5730	DUES ASSESSORS	400.00	673.00	400.00	150.00	400.00	400.00		0.00%
Total		650.00	673.00	650.00	150.00	650.00	650.00		0.00%
Program Total		303,109.00	269,909.49	353,044.00	206,193.73	327,570.00	327,570.00	-25,474.00	-7.21%
TREASURER/COLLECTOR									
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS Finance Director - Contract	132,899.78	132,899.78	134,500.00	59,781.76	136,000.00	136,000.00	1,500.00	1.11%
5113	SALARIES - CLERICAL/SECRETARY Asst. T/C & 2 Admin Staff	179,575.56	179,575.56	182,441.00	62,092.84	161,453.00	161,453.00	-20,988.00	-11.50%
5141	LONGEVITY TREASURER/COLLECTOR T/C Stipend/Retention	1,650.00	1,649.63	3,150.00	1,944.28	3,000.00	3,000.00	-150.00	-4.76%
Total		314,125.34	314,124.97	320,091.00	123,818.88	300,453.00	300,453.00	-19,638.00	-6.13%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

130 - FINANCE DEPARTMENT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5246	R&M - MACHINE REPAIR CONTRACT	1,500.00	2,643.37	2,000.00		2,000.00	2,000.00		0.00%
5299	SERVICES - BOOK BINDING	800.00	0.00	800.00		800.00	800.00		0.00%
5308	SERVICES - BONDING/PERSONNEL	1,000.00	956.25	1,000.00	1,193.75	1,200.00	1,200.00	200.00	20.00%
5309	SERVICES - MEETINGS	500.00	244.78	500.00	204.00	500.00	500.00		0.00%
5311	SERVICES - LOCK-BOX SYSTEM	5,600.00	3,245.49	5,600.00				-5,600.00	-100.00%
5316	SERVICES-BOND PREPARATION EXP	10,000.00	8,431.94	10,000.00		20,000.00	20,000.00	10,000.00	100.00%
5342	COMMUNICATIONS - PRINTING	12,500.00	12,540.60	12,500.00	2,760.00	15,000.00	15,000.00	2,500.00	20.00%
Total		31,900.00	28,062.43	32,400.00	4,157.75	39,500.00	39,500.00	7,100.00	21.91%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	2,400.00	2,070.65	2,400.00	997.29	2,400.00	2,400.00		0.00%
Total		2,400.00	2,070.65	2,400.00	997.29	2,400.00	2,400.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL TREASURER/COLLECTOR	500.00	28.08	500.00		500.00	500.00		0.00%
5730	DUES TREASURER/COLLECTOR	550.00	655.00	550.00	450.00	750.00	750.00	200.00	36.36%
Total		1,050.00	683.08	1,050.00	450.00	1,250.00	1,250.00	200.00	19.04%
Program Total		349,475.34	344,941.13	355,941.00	129,423.92	343,603.00	343,603.00	-12,338.00	-3.46%
FINANCE DEPARTMENT Total		876,246.34	802,852.46	990,286.00	440,115.84	967,354.00	967,354.00	-22,932.00	-2.31%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

132 - EMPLOYMENT SERVICES									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5307	PROFESSIONAL DEVELOPMENT	30,500.00	30,408.48	30,500.00	1,833.95	30,500.00		-30,500.00	-100.00%
Total		30,500.00	30,408.48	30,500.00	1,833.95	30,500.00		-30,500.00	-100.00%
EMPLOYMENT SERVICES Total		30,500.00	30,408.48	30,500.00	1,833.95	30,500.00		-30,500.00	-100.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

136 - INDEPENDENT AUDIT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5302	SERVICES - AUDITING	70,000.00	57,750.00	80,000.00	9,761.00	80,000.00	80,000.00		0.00%
Total		70,000.00	57,750.00	80,000.00	9,761.00	80,000.00	80,000.00		0.00%
INDEPENDENT AUDIT Total		70,000.00	57,750.00	80,000.00	9,761.00	80,000.00	80,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

151 - LEGAL									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5350	SERVICES - LEGAL	315,000.00	288,174.42	300,000.00	75,508.75	300,000.00	300,000.00		0.00%
Total		315,000.00	288,174.42	300,000.00	75,508.75	300,000.00	300,000.00		0.00%
LEGAL Total		315,000.00	288,174.42	300,000.00	75,508.75	300,000.00	300,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

155 - MGMT INFO SYSTEMS									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS Unit B Grade 8 Step @ 37.5 hours	96,132.00	15,544.14	75,071.00	39,867.32	95,291.00	95,291.00	20,220.00	26.93%
5112	SALARIES - SUPERVISORS/ADM.SEC	87,195.00	40,078.70	49,384.00	11,055.15	54,242.00	54,242.00	4,858.00	9.83%
Total		183,327.00	55,622.84	124,455.00	50,922.47	149,533.00	149,533.00	25,078.00	20.15%
5200 - PURCHASE OF SERVICES									
5248	R&M - MACH.& EQUIP (BY OTHER)	1,000.00	0.00	1,000.00		100.00	1,000.00		0.00%
5297	INTERNET ACCESS	32,000.00	30,758.04	34,350.00	22,544.83	40,000.00	40,000.00	5,650.00	16.44%
5304	SERVICES - CONSULTANTS	15,000.00	17,342.75	15,000.00	8,064.00	15,000.00	15,000.00		0.00%
5305	SERVICES - DATA PROCESSING New initiative for Microsoft 365 annual fee	140,000.00	169,542.47	146,000.00	113,771.64	210,000.00	210,000.00	64,000.00	43.83%
Total		188,000.00	217,643.26	196,350.00	144,380.47	265,100.00	266,000.00	69,650.00	35.47%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	500.00	222.43	1,000.00	152.63	1,000.00	1,000.00		0.00%
Total		500.00	222.43	1,000.00	152.63	1,000.00	1,000.00		0.00%
5800 - CAPITAL OUTLAY									
5870	REPLACEMENT EQUIPMENT	50,000.00	13,423.92	65,000.00	15,267.24	65,000.00	65,000.00		0.00%
Total		50,000.00	13,423.92	65,000.00	15,267.24	65,000.00	65,000.00		0.00%
MGMT INFO SYSTEMS Total		421,827.00	286,912.45	386,805.00	210,722.81	480,633.00	481,533.00	94,728.00	24.48%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

156 - POSTAGE & COPY MACHINE									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5294	OTHER - CONTRACTED SERVICES	34,600.00	33,690.91	26,000.00	17,785.57	34,000.00	34,000.00	8,000.00	30.76%
	Increase due to higher volume of postage - Have needed RFT's previous two FY's								
5341	COMMUNICATIONS - POSTAGE	61,400.00	64,902.04	55,000.00	22,001.00	62,000.00	62,000.00	7,000.00	12.72%
	Increase due to higher volume of postage - Have needed RFT's previous two FY's								
	Total	96,000.00	98,592.95	81,000.00	39,786.57	96,000.00	96,000.00	15,000.00	18.51%
5400 - SUPPLIES									
5421	OFFICE SUPPLIES - COPY MACHINE	8,000.00	3,270.74	8,000.00	1,035.79	8,000.00	8,000.00		0.00%
	Total	8,000.00	3,270.74	8,000.00	1,035.79	8,000.00	8,000.00		0.00%
POSTAGE & COPY MACHINE Total		104,000.00	101,863.69	89,000.00	40,822.36	104,000.00	104,000.00	15,000.00	16.85%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

161 - TOWN CLERK									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS Town Clerk Elected 2.5 COLA	43,691.00	43,692.96	44,565.00	19,419.10	45,680.00	45,680.00	1,115.00	2.50%
5113	SALARIES - CLERICAL/SECRETARY MF Unit B g4/s2, JR Unit A after g2/s2, SA Unit A after g4/s2, Vacant Unit A after g2/s1 @ 19 hours	182,858.00	165,961.42	187,500.00	78,031.72	181,720.00	181,720.00	-5,780.00	-3.08%
5119	OUT OF GRADE PAY	750.00	0.00	750.00		750.00	750.00		0.00%
5120	WAGES - HOURLY EMP.(TEMP)	2,500.00	5,119.84	3,500.00	1,977.23	3,500.00	3,500.00		0.00%
5126	RAO STIPEND	5,000.00	5,000.23	5,000.00	2,222.33	5,000.00	5,000.00		0.00%
Total		234,799.00	219,774.45	241,315.00	101,650.38	236,650.00	236,650.00	-4,665.00	-1.93%
5200 - PURCHASE OF SERVICES									
5245	R&M - OFFICE EQUIPMENT	11,500.00	10,216.98	11,500.00	1,250.92	11,500.00	11,500.00		0.00%
5308	SERVICES - BONDING/PERSONNEL	250.00	100.00	250.00		250.00	250.00		0.00%
5309	SERVICES - MEETINGS	750.00	500.00	1,000.00		1,000.00	1,000.00		0.00%
5342	COMMUNICATIONS - PRINTING	750.00	80.30	1,200.00	199.50	1,200.00	1,200.00		0.00%
Total		13,250.00	10,897.28	13,950.00	1,450.42	13,950.00	13,950.00		0.00%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	3,000.00	4,370.80	4,000.00	1,603.41	4,000.00	4,000.00		0.00%
Total		3,000.00	4,370.80	4,000.00	1,603.41	4,000.00	4,000.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL	500.00	427.68	500.00	163.00	500.00	500.00		0.00%
5730	DUES	1,500.00	250.00	1,500.00		1,500.00	1,500.00		0.00%
Total		2,000.00	677.68	2,000.00	163.00	2,000.00	2,000.00		0.00%
TOWN CLERK Total		253,049.00	235,720.21	261,265.00	104,867.21	256,600.00	256,600.00	-4,665.00	-1.78%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

162 - ELECTION & REGISTRATION									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5120	WAGES - HOURLY EMP.(TEMP) STREET	5,500.00	3,241.40	5,500.00		5,500.00	5,500.00		0.00%
Total		5,500.00	3,241.40	5,500.00		5,500.00	5,500.00		0.00%
5200 - PURCHASE OF SERVICES									
5342	COMMUNICATIONS - PRINTING STREET	10,000.00	3,694.01	10,000.00	7,570.59	10,000.00	10,000.00		0.00%
Total		10,000.00	3,694.01	10,000.00	7,570.59	10,000.00	10,000.00		0.00%
Program Total		15,500.00	6,935.41	15,500.00	7,570.59	15,500.00	15,500.00		0.00%
ELECTION & REGISTRATION									
5100 - PERSONAL SERVICES									
5120	WAGES - HOURLY EMP.(TEMP) ELECTION & 2 elections	25,000.00	25,329.62	80,000.00	93,144.85	60,000.00	60,000.00	-20,000.00	-25.00%
Total		25,000.00	25,329.62	80,000.00	93,144.85	60,000.00	60,000.00	-20,000.00	-25.00%
5200 - PURCHASE OF SERVICES									
5246	R&M - MACHINE REPAIR CONTRACT	4,500.00	328.64	4,500.00	3,900.00	4,500.00	4,500.00		0.00%
5304	SERVICES - CONSULTANTS ELECTION &	6,000.00	5,156.15	7,000.00	3,629.00	7,000.00	7,000.00		0.00%
5309	SERVICES - MEETINGS ELECTION &	1,000.00	0.00	2,000.00		2,000.00	2,000.00		0.00%
5342	COMMUNICATIONS - PRINTING ELECTION &	7,000.00	8,030.92	10,000.00	1,092.50	10,000.00	10,000.00		0.00%
Total		18,500.00	13,515.71	23,500.00	8,621.50	23,500.00	23,500.00		0.00%
5400 - SUPPLIES									
5594	OTHER SUPP.- OPERATIONAL ELECTION &	6,000.00	2,156.78	6,000.00	8,570.09	6,000.00	6,000.00		0.00%
Total		6,000.00	2,156.78	6,000.00	8,570.09	6,000.00	6,000.00		0.00%
Program Total		49,500.00	41,002.11	109,500.00	110,336.44	89,500.00	89,500.00	-20,000.00	-18.26%
5400 - SUPPLIES									
5595	OTHER SUPP.- MISC.	2,500.00	194.15	3,000.00	1,046.86	3,000.00	3,000.00		0.00%
Total		2,500.00	194.15	3,000.00	1,046.86	3,000.00	3,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

162 - ELECTION & REGISTRATION									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL	700.00	59.67	700.00	163.00	700.00	700.00		0.00%
Total		700.00	59.67	700.00	163.00	700.00	700.00		0.00%
ELECTION & REGISTRATION Total		68,200.00	48,191.34	128,700.00	119,116.89	108,700.00	108,700.00	-20,000.00	-15.54%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

171 - CONSERVATION COMMISSION									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS S. Fitch Unit B Grade 5 Step 3 @ 37.5 Hours	78,677.00	69,040.85	71,801.00	33,731.11	83,060.00	83,060.00	11,259.00	15.68%
5112	SALARIES - SUPERVISORS/ADM.SEC A. Amado Unit A before 7.1.12 Grade 2 Step 3 @ 35 Hours	38,100.00	16,273.74	42,741.00	17,661.00	42,415.00	42,415.00	-326.00	-0.76%
Total		116,777.00	85,314.59	114,542.00	51,392.11	125,475.00	125,475.00	10,933.00	9.54%
5200 - PURCHASE OF SERVICES									
5342	COMMUNICATIONS - PRINTING	100.00	0.00	100.00		100.00	100.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	100.00	44.44	100.00	84.50	100.00	100.00		0.00%
Total		200.00	44.44	200.00	84.50	200.00	200.00		0.00%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	1,500.00	713.12	1,500.00	1,461.84	1,500.00	1,500.00		0.00%
5502	OTHER - CONSERVATION SUPPLIES	2,000.00	1,480.68	2,000.00	1,217.45	2,000.00	3,000.00	1,000.00	50.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	350.00	347.83	750.00	624.95	1,100.00	1,100.00	350.00	46.66%
Total		3,850.00	2,541.63	4,250.00	3,304.24	4,600.00	5,600.00	1,350.00	31.76%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL	500.00	0.00	500.00	153.38	500.00	500.00		0.00%
5730	DUES	700.00	408.00	700.00	519.00	700.00	700.00		0.00%
Total		1,200.00	408.00	1,200.00	672.38	1,200.00	1,200.00		0.00%
CONSERVATION COMMISSION		122,027.00	88,308.66	120,192.00	55,453.23	131,475.00	132,475.00	12,283.00	10.21%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

172 - PLANNING DEPARTMENT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS	108,373.00	90,118.18	87,729.00	38,992.24	92,976.00	92,976.00	5,247.00	5.98%
5112	SALARIES - SUPERVISORS/ADM.SEC	120,089.00	104,489.35	123,950.00	45,863.93	127,050.00	127,050.00	3,100.00	2.50%
5141	LONGEVITY	1,585.00	2,692.56	525.00		525.00	525.00		0.00%
Total		230,047.00	197,300.09	212,204.00	84,856.17	220,551.00	220,551.00	8,347.00	3.93%
5200 - PURCHASE OF SERVICES									
5294	OTHER - CONTRACTED SERVICES	3,000.00	0.00	3,000.00	1,143.13	3,000.00	3,000.00		0.00%
5309	SERVICES - MEETINGS	500.00	0.00	500.00		500.00	500.00		0.00%
5342	COMMUNICATIONS - PRINTING	800.00	202.93	400.00	50.24	400.00	400.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	950.00	1,080.06	1,000.00	367.51	1,000.00	1,000.00		0.00%
Total		5,250.00	1,282.99	4,900.00	1,560.88	4,900.00	4,900.00		0.00%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	900.00	952.97	900.00	728.11	900.00	900.00		0.00%
5541	D.P. SUPPLES/EQUIP-P.C.	500.00	0.00	300.00		300.00	300.00		0.00%
5580	OTHER SUPP.- BOOKS	100.00	0.00	100.00		100.00	100.00		0.00%
Total		1,500.00	952.97	1,300.00	728.11	1,300.00	1,300.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL	150.00	0.00	100.00		100.00	100.00		0.00%
5730	DUES	650.00	0.00	650.00		650.00	650.00		0.00%
Total		800.00	0.00	750.00		750.00	750.00		0.00%
PLANNING DEPARTMENT Total		237,597.00	199,536.05	219,154.00	87,145.16	227,501.00	227,501.00	8,347.00	3.80%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

176 - BOARD OF APPEALS									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5342	COMMUNICATIONS - PRINTING	150.00	0.00	150.00	45.00	150.00	150.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	1,500.00	1,118.48	1,500.00	313.30	1,500.00	1,500.00		0.00%
Total		1,650.00	1,118.48	1,650.00	358.30	1,650.00	1,650.00		0.00%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	400.00	132.64	400.00	443.79	400.00	400.00		0.00%
5594	OTHER SUPP.- OPERATIONAL	600.00	0.00	600.00		600.00	600.00		0.00%
Total		1,000.00	132.64	1,000.00	443.79	1,000.00	1,000.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES									
5730	DUES	200.00	0.00	200.00		200.00	200.00		0.00%
Total		200.00	0.00	200.00		200.00	200.00		0.00%
BOARD OF APPEALS Total		2,850.00	1,251.12	2,850.00	802.09	2,850.00	2,850.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

177 - ENGINEERING DEPT.									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS T. Lydon Unit B Grade 5 Step 7 @ 35 Hours	76,954.00	76,953.24	80,252.00	35,663.04	84,735.00	84,735.00	4,483.00	5.58%
5127	SURVEYING STIPEND	3,000.00	2,999.94	3,000.00	1,333.30	3,000.00	3,000.00		0.00%
Total		79,954.00	79,953.18	83,252.00	36,996.34	87,735.00	87,735.00	4,483.00	5.38%
5200 - PURCHASE OF SERVICES									
5245	R&M - OFFICE EQUIPMENT	1,000.00	0.00	750.00	750.00	250.00	250.00	-500.00	-66.66%
5304	SERVICES - CONSULTANTS	14,200.00	11,742.00	15,000.00	4,295.00	15,000.00	15,000.00		0.00%
5355	MS4 STORM WATER	0.00	0.00	50,000.00	12,745.00	55,000.00	55,000.00	5,000.00	10.00%
Total		15,200.00	11,742.00	65,750.00	17,790.00	70,250.00	70,250.00	4,500.00	6.84%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	1,000.00	769.66	1,000.00	694.95	1,050.00	1,050.00	50.00	5.00%
5580	OTHER SUPP.- BOOKS	750.00	0.00	750.00		750.00	750.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	350.00	366.83	350.00		1,100.00	1,100.00	750.00	214.28%
5590	OTHER SUPP.- SURVEYING	0.00	0.00	1,200.00		2,600.00	2,600.00	1,400.00	116.66%
Total		2,100.00	1,136.49	3,300.00	694.95	5,500.00	5,500.00	2,200.00	66.66%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL	400.00	125.00	500.00	129.50	600.00	500.00		0.00%
5730	DUES	350.00	260.00	700.00	385.00	1,400.00	700.00		0.00%
Total		750.00	385.00	1,200.00	514.50	2,000.00	1,200.00		0.00%
ENGINEERING DEPT. Total		98,004.00	93,216.67	153,502.00	55,995.79	165,485.00	164,685.00	11,183.00	7.28%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

197 - FACILITIES MANAGEMENT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS FACILITIES	177,882.00	77,032.40	181,225.00	37,398.08	92,185.00	92,185.00	-89,040.00	-49.13%
5116	SALARIES - LABORERS FACILITIES	108,480.00	110,857.94	114,422.00	53,369.66	298,432.00	263,686.00	149,264.00	130.45%
	Currence included twice and vacant at higher step/grade								
5130	OVERTIME - WAGES FACILITIES	7,000.00	6,671.29	12,000.00	2,722.04	12,000.00	12,000.00		0.00%
5141	LONGEVITY FACILITIES MANAGEMENT	0.00	0.00	0.00	325.00	1,300.00	1,300.00	1,300.00	100.00%
	Total	293,362.00	194,561.63	307,647.00	93,814.78	403,917.00	369,171.00	61,524.00	19.99%
5200 - PURCHASE OF SERVICES									
5235	NON-ENERGY - SEWER FACILITIES	1,700.00	2,124.50	1,700.00	766.98	1,700.00		-1,700.00	-100.00%
5239	R&M - MEP FACILITIES MANAGEMENT	30,000.00	36,252.05	30,000.00	13,020.18	25,000.00	25,000.00	-5,000.00	-16.66%
5240	R&M - BLDGS & GROUNDS FACILITIES	112,284.00	83,466.26	58,516.00	46,436.22	35,500.00	35,500.00	-23,016.00	-39.33%
5251	PEST SERVICES FACILITIES MANAGEMENT	2,000.00	0.00	2,000.00	846.00	2,000.00	2,000.00		0.00%
5252	JANITORIAL SERVICES FACILITIES	6,000.00	4,412.75	6,000.00	4,620.00	6,000.00	6,000.00		0.00%
5274	RENTALS - UNIFORMS FACILITIES	700.00	660.31	1,750.00				-1,750.00	-100.00%
5294	OTHER - CONTRACTED SERVICES FACILITIES	65,384.00	46,055.17	30,000.00	27,220.32	40,000.00	40,000.00	10,000.00	33.33%
5309	SERVICES - MEETINGS FACILITIES	150.00	0.00	150.00		150.00	150.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	150.00	0.00	150.00		150.00	150.00		0.00%
	Total	218,368.00	172,971.04	130,266.00	92,909.70	110,500.00	108,800.00	-21,466.00	-16.47%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL FACILITIES	400.00	454.66	400.00		400.00	400.00		0.00%
5423	JANITORIAL SUPPLIES FACILITIES	3,500.00	3,399.90	3,500.00	986.82	3,500.00	3,500.00		0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	40,000.00	52,899.88	40,000.00	12,065.73	40,000.00	40,000.00		0.00%
5432	BLDG./EQUIP.SUPP.- TOOLS FACILITIES	3,000.00	2,243.88	3,000.00	378.04	3,000.00	3,000.00		0.00%
5481	VEH.SUPP.- DIESEL FACILITIES	6,000.00	4,353.48	7,200.00	2,194.99	10,200.00		-7,200.00	-100.00%
5484	VEH.SUPP.- PARTS FACILITIES MANAGEMENT	5,000.00	8,573.30	10,000.00	2,376.91	10,000.00		-10,000.00	-100.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

197 - FACILITIES MANAGEMENT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5485	VEH.SUPP.- REG,INSPECTIONS FACILITIES	110.00	0.00	330.00				-330.00	-100.00%
5541	D.P. SUPPLES/EQUIP-P.C. FACILITIES	2,200.00	0.00	2,200.00		2,200.00	2,200.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	2,500.00	3,442.94	3,850.00	1,725.01	8,000.00	8,000.00	4,150.00	107.79%
Total		62,710.00	75,368.04	70,480.00	19,727.50	77,300.00	57,100.00	-13,380.00	-18.98%
5700 - OTHER CHARGES AND EXPENDITURES									
5730	DUES FACILITIES MANAGEMENT	300.00	0.00	600.00		600.00	600.00		0.00%
Total		300.00	0.00	600.00		600.00	600.00		0.00%
Program Total		574,740.00	442,900.71	508,993.00	206,451.98	592,317.00	535,671.00	26,678.00	5.24%
POLICE STATION									
5200 - PURCHASE OF SERVICES									
5240	R&M - BLDGS & GROUNDS POLICE STATION	0.00	0.00	36,300.00	2,975.92	36,300.00	36,300.00		0.00%
Total		0.00	0.00	36,300.00	2,975.92	36,300.00	36,300.00		0.00%
Program Total		0.00	0.00	36,300.00	2,975.92	36,300.00	36,300.00		0.00%
MEMORIAL COMMUNITY BLDG.									
5100 - PERSONAL SERVICES									
5116	SALARIES - LABORERS MEMORIAL	0.00	0.00	56,846.00	24,916.22	58,840.00	58,840.00	1,994.00	3.50%
5130	OVERTIME - WAGES MEMORIAL COMMUNITY	0.00	0.00	4,500.00	1,029.30	4,500.00	4,500.00		0.00%
5141	LONGEVITY MEMORIAL COMMUNITY BLDG.	0.00	0.00	650.00		750.00	750.00	100.00	15.38%
Total		0.00	0.00	61,996.00	25,945.52	64,090.00	64,090.00	2,094.00	3.37%
5200 - PURCHASE OF SERVICES									
5240	R&M - BLDGS & GROUNDS MEMORIAL	0.00	0.00	25,000.00	4,635.99	25,000.00	25,000.00		0.00%
5294	OTHER - CONTRACTED SERVICES MEMORIAL	0.00	0.00	65,000.00	15,620.66	65,000.00	65,000.00		0.00%
Total		0.00	0.00	90,000.00	20,256.65	90,000.00	90,000.00		0.00%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL MEMORIAL	0.00	0.00	700.00	254.54			-700.00	-100.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

197 - FACILITIES MANAGEMENT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5435	BLDG.& EQUIP.SUPP.- OTHER MEMORIAL	0.00	0.00	10,000.00	9,982.19	10,000.00	10,000.00		0.00%
5450	CUSTODIAL SUPP. - CLEANING MEMORIAL	0.00	0.00	7,000.00	443.53	7,000.00	7,000.00		0.00%
Total		0.00	0.00	17,700.00	10,680.26	17,000.00	17,000.00	-700.00	-3.95%
Program Total		0.00	0.00	169,696.00	56,882.43	171,090.00	171,090.00	1,394.00	0.82%
JONATHAN BOURNE PUBLIC LIBRARY									
5100 - PERSONAL SERVICES									
5117	WAGES - HOURLY EMP.(PERM) JONATHAN	0.00	0.00	0.00		29,430.00	29,430.00	29,430.00	100.00%
5141	LONGEVITY JONATHAN BOURNE PUBLIC	0.00	0.00	0.00		372.00	372.00	372.00	100.00%
Total		0.00	0.00	0.00		29,802.00	29,802.00	29,802.00	100.00%
5200 - PURCHASE OF SERVICES									
5246	R&M - MACHINE REPAIR CONTRACT	0.00	0.00	0.00		8,600.00	8,600.00	8,600.00	100.00%
Total		0.00	0.00	0.00		8,600.00	8,600.00	8,600.00	100.00%
5400 - SUPPLIES									
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	0.00	0.00	0.00		4,500.00	4,500.00	4,500.00	100.00%
5450	CUSTODIAL SUPP. - CLEANING JONATHAN	0.00	0.00	0.00		3,000.00	3,000.00	3,000.00	100.00%
Total		0.00	0.00	0.00		7,500.00	7,500.00	7,500.00	100.00%
Program Total		0.00	0.00	0.00		45,902.00	45,902.00	45,902.00	100.00%
FACILITIES MANAGEMENT Total		574,740.00	442,900.71	714,989.00	266,310.33	845,609.00	788,963.00	73,974.00	10.34%

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Expenditure Budget Report

2024 Town Budget

198 - BUZZARDS BAY ACTION COMMITTEE									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5790	MISCELLANEOUS EXPENSE	2,125.00	2,124.00	2,200.00	2,166.48	2,200.00	2,200.00		0.00%
Total		2,125.00	2,124.00	2,200.00	2,166.48	2,200.00	2,200.00		0.00%
BUZZARDS BAY ACTION		2,125.00	2,124.00	2,200.00	2,166.48	2,200.00	2,200.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

199 - TELEPHONE ACCOUNT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5340	COMMUNICATIONS - TELEPHONE	16,500.00	16,045.30	16,500.00	6,436.70	17,000.00	17,000.00	500.00	3.03%
5346	CELL PHONES	10,000.00	10,166.69	10,000.00	3,646.19	10,000.00	10,000.00		0.00%
Total		26,500.00	26,211.99	26,500.00	10,082.89	27,000.00	27,000.00	500.00	1.88%
TELEPHONE ACCOUNT Total		26,500.00	26,211.99	26,500.00	10,082.89	27,000.00	27,000.00	500.00	1.88%

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Expenditure Budget Report

2024 Town Budget

210 - POLICE DEPT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS	150,000.00	146,214.29	163,200.00	47,204.08	163,200.00	163,200.00		0.00%
5112	SALARIES - SUPERVISORS/ADM.SEC	945,600.00	972,009.12	1,058,345.00	462,063.84	1,147,100.00	1,147,100.00	88,755.00	8.38%
5113	SALARIES - CLERICAL/SECRETARY	321,000.00	278,876.71	359,290.00	151,036.67	383,035.00	383,035.00	23,745.00	6.60%
5115	SALARIES - POLICE OFFICERS	2,527,000.00	2,196,981.07	2,654,664.00	963,826.08	2,665,750.00	2,872,775.00	218,111.00	8.21%
5116	SALARIES - LABORERS	40,700.00	40,614.21	42,369.00	18,801.36			-42,369.00	-100.00%
	Moving to facilities budget for FY24								
5118	SALARIES - SUMMER PATROLMEN	10,000.00	6,781.49	15,000.00	8,999.13	15,000.00	15,000.00		0.00%
5124	CLOTHING/CLEANING ALLOWANCE	29,950.00	28,299.00	42,000.00	30,168.00	35,000.00	35,000.00	-7,000.00	-16.66%
5130	OVERTIME - WAGES	370,500.00	709,617.33	500,000.00	371,046.01	700,000.00	500,000.00		0.00%
5141	LONGEVITY	12,225.00	11,225.00	15,000.00	17,864.85	19,500.00	19,500.00	4,500.00	30.00%
5142	DIFFERENTIAL PAY	50,000.00	44,026.58	65,000.00	41,415.29	85,000.00	85,000.00	20,000.00	30.76%
5144	HOLIDAY PAY - DISPATCHERS	1,750.00	1,537.49	1,750.00	573.54	3,500.00	3,500.00	1,750.00	100.00%
	Total	4,458,725.00	4,436,182.29	4,916,618.00	2,112,998.85	5,217,085.00	5,224,110.00	307,492.00	6.25%
5200 - PURCHASE OF SERVICES									
5235	NON-ENERGY - SEWER	2,500.00	591.50	2,500.00	583.50	4,000.00		-2,500.00	-100.00%
5240	R&M - BLDGS & GROUNDS	50,750.00	50,439.67	23,700.00	17,782.15	25,000.00	25,000.00	1,300.00	5.48%
5241	R&M - AUTOS	4,000.00	2,396.65	5,000.00		5,000.00	5,000.00		0.00%
5246	R&M - MACHINE REPAIR CONTRACT	4,200.00	4,254.70	10,000.00	2,577.80	10,000.00	10,000.00		0.00%
5275	RENTALS - MISC.EQUIPMENT	1,000.00	935.00	1,200.00		1,400.00	1,400.00	200.00	16.66%
5301	SERVICES - MEDICAL	17,000.00	17,756.18	17,000.00	230.18	12,000.00	12,000.00	-5,000.00	-29.41%
5304	SERVICES - CONSULTANTS	50.00	0.00	2,000.00		2,000.00	2,000.00		0.00%
5305	SERVICES - DATA PROCESSING	80,540.00	72,693.29	80,000.00	40,064.83	87,000.00	87,000.00	7,000.00	8.75%
5307	PROFESSIONAL DEVELOPMENT	40,000.00	45,200.68	50,000.00	17,450.53	60,000.00	60,000.00	10,000.00	20.00%
5313	SERVICES - INSECT CONTROL	700.00	696.00	700.00	370.00	800.00	800.00	100.00	14.28%

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Expenditure Budget Report

2024 Town Budget

210 - POLICE DEPT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5321	SERVICES/ACCREDITATION	2,400.00	2,312.00	3,000.00	2,300.00	3,000.00	3,000.00		0.00%
5340	COMMUNICATIONS - TELEPHONE	27,520.00	24,836.82	30,000.00	11,418.51	35,000.00	35,000.00	5,000.00	16.66%
5341	COMMUNICATIONS - POSTAGE	1,500.00	1,190.82	1,500.00	8.16	1,500.00	1,500.00		0.00%
5342	COMMUNICATIONS - PRINTING	3,000.00	2,898.24	4,000.00	80.00	4,000.00	4,000.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	400.00	0.00	1,000.00		1,000.00	1,000.00		0.00%
Total		235,560.00	226,201.55	231,600.00	92,865.66	251,700.00	247,700.00	16,100.00	6.95%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	8,000.00	7,921.08	10,000.00	4,454.69	10,000.00	10,000.00		0.00%
5435	BLDG.& EQUIP.SUPP.- OTHER	4,000.00	3,657.47	5,000.00	125.66	5,000.00	5,000.00		0.00%
5450	CUSTODIAL SUPP. - CLEANING	5,500.00	5,500.00	5,500.00	153.20			-5,500.00	-100.00%
Move to facilities for FY24									
5480	VEH. SUPP. FUEL	89,500.00	75,312.15	114,000.00	35,898.81	114,000.00		-114,000.00	-100.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT	10,000.00	9,991.18	10,000.00	4,724.58	10,000.00		-10,000.00	-100.00%
5485	VEH.SUPP.- REG,INSPECTIONS	875.00	840.00	875.00	105.00	1,015.00		-875.00	-100.00%
5539	PUB.WORKS SUPP.- TRAFFIC EQUIP	1,000.00	998.62	1,000.00		1,000.00	1,000.00		0.00%
5541	D.P. SUPPLES/EQUIP-P.C.	6,000.00	5,769.12	6,000.00	907.89	6,000.00	6,000.00		0.00%
5580	OTHER SUPP.- BOOKS	4,000.00	3,866.37	5,000.00	591.00	5,000.00	5,000.00		0.00%
5585	OTHER SUPP.- CLOTHING ALLOWANC	35,350.00	33,057.66	35,000.00	3,815.89	50,000.00	50,000.00	15,000.00	42.85%
5594	OTHER SUPP.- OPERATIONAL	18,000.00	18,691.16	47,000.00	6,667.94	50,000.00	50,000.00	3,000.00	6.38%
Total		182,225.00	165,604.81	239,375.00	57,444.66	252,015.00	127,000.00	-112,375.00	-46.94%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL	600.00	553.51	1,000.00	25.50	1,000.00	1,000.00		0.00%
5730	DUES	4,400.00	3,569.00	5,000.00	2,915.00	5,000.00	5,000.00		0.00%
Total		5,000.00	4,122.51	6,000.00	2,940.50	6,000.00	6,000.00		0.00%

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210 - POLICE DEPT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
POLICE DEPT Total		4,881,510.00	4,832,111.16	5,393,593.00	2,266,249.67	5,726,800.00	5,604,810.00	211,217.00	3.91%

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215 - EMERGENCY MEDICAL SERVICES									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5790	MISCELLANEOUS EXPENSE	16,500.00	9,995.00	10,000.00	9,999.00	10,000.00	10,000.00		0.00%
Total		16,500.00	9,995.00	10,000.00	9,999.00	10,000.00	10,000.00		0.00%
EMERGENCY MEDICAL SERVICES		16,500.00	9,995.00	10,000.00	9,999.00	10,000.00	10,000.00		0.00%

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220 - FIRE DEPT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS	140,000.00	140,000.40	142,500.00	63,336.00	147,500.00	147,500.00	5,000.00	3.50%
5112	SALARIES - SUPERVISORS/ADM.SEC	1,120,897.00	1,215,544.44	1,344,363.00	565,167.99	1,326,842.00	1,326,842.00	-17,521.00	-1.30%
5113	SALARIES - CLERICAL/SECRETARY	56,471.00	55,622.57	62,100.00	27,531.00	65,829.00	65,829.00	3,729.00	6.00%
5114	SALARIES - FIREFIGHTERS	2,051,584.00	1,646,863.78	2,055,047.00	852,028.11	2,176,997.00	2,176,997.00	121,950.00	5.93%
5119	OUT OF GRADE PAY	7,500.00	12,016.18	7,500.00	5,102.14	10,000.00	10,000.00	2,500.00	33.33%
5120	WAGES - HOURLY EMP.(TEMP)	6,250.00	4,805.04	6,250.00	2,490.38	6,250.00	6,250.00		0.00%
5124	CLOTHING/CLEANING ALLOWANCE	52,000.00	39,000.00	52,000.00	24,900.00	62,000.00	62,000.00	10,000.00	19.23%
5130	OVERTIME - WAGES	400,000.00	784,105.95	550,000.00	280,244.15	550,000.00	550,000.00		0.00%
5140	HOLIDAY PAY	163,200.00	171,531.43	171,500.00	95,078.27	211,445.00	211,445.00	39,945.00	23.29%
5141	LONGEVITY	9,150.00	7,500.00	8,650.00	8,550.00	10,075.00	10,075.00	1,425.00	16.47%
5193	CALL-MEN COMPENSATION	11,500.00	10,057.75	13,000.00	3,678.00	19,000.00	19,000.00	6,000.00	46.15%
5194	E.M.S. ADMINISTRATION	77,500.00	31,431.50	27,500.00	4,190.27	27,500.00	27,500.00		0.00%
5195	RECRUIT TRAINING	40,000.00	17,545.85	40,000.00	39,154.83	40,000.00	40,000.00		0.00%
Total		4,136,052.00	4,136,024.89	4,480,410.00	1,971,451.14	4,653,438.00	4,653,438.00	173,028.00	3.86%
5200 - PURCHASE OF SERVICES									
5235	NON-ENERGY - SEWER	1,200.00	1,183.00	1,200.00	583.50	1,200.00		-1,200.00	-100.00%
5240	R&M - BLDGS & GROUNDS	5,000.00	20.68	5,000.00	267.72	5,000.00	5,000.00		0.00%
5241	R&M - AUTOS	1,500.00	176.96	1,500.00		1,500.00	1,500.00		0.00%
5242	R&M - LIGHT TRUCKS	5,000.00	665.89	5,000.00	26.97	5,000.00	5,000.00		0.00%
5243	R&M - HEAVY TRUCKS	20,500.00	20,969.42	25,000.00	7,475.65	26,250.00	26,250.00	1,250.00	5.00%
5246	R&M - MACHINE REPAIR CONTRACT	25,000.00	12,356.21	25,000.00	6,722.30	25,000.00	25,000.00		0.00%
5248	R&M - MACH.& EQUIP (BY OTHER)	3,500.00	33.98	3,500.00	267.42	3,500.00	3,500.00		0.00%
5307	PROFESSIONAL DEVELOPMENT	12,500.00	7,333.32	12,500.00	1,815.00	12,500.00	12,500.00		0.00%
5309	SERVICES - MEETINGS	750.00	727.54	750.00	317.69	750.00	750.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

220 - FIRE DEPT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5326	COUNTY DISPATCHING - EXPENSES	255,000.00	273,682.09	285,000.00	177,899.65	275,000.00	275,000.00	-10,000.00	-3.50%
5340	COMMUNICATIONS - TELEPHONE	12,000.00	10,052.82	12,000.00	3,764.09	12,000.00	12,000.00		0.00%
5341	COMMUNICATIONS - POSTAGE	250.00	64.11	250.00	52.62	250.00	250.00		0.00%
5342	COMMUNICATIONS - PRINTING	1,500.00	1,264.65	1,500.00	346.92	1,500.00	1,500.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	500.00	0.00	500.00		500.00	500.00		0.00%
Total		344,200.00	328,530.67	378,700.00	199,539.53	369,950.00	368,750.00	-9,950.00	-2.62%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	4,000.00	988.26	4,000.00	773.64	4,000.00	4,000.00		0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	7,000.00	3,134.44	7,000.00	1,467.14	7,000.00	7,000.00		0.00%
5432	BLDG./EQUIP.SUPP.- TOOLS	750.00	175.18	750.00	75.84	750.00	750.00		0.00%
5450	CUSTODIAL SUPP. - CLEANING	3,750.00	1,953.46	3,750.00	748.82	3,750.00	3,750.00		0.00%
5480	VEH. SUPP. FUEL	21,000.00	12,614.02	25,200.00	6,036.99	25,200.00		-25,200.00	-100.00%
5481	VEH.SUPP.- DIESEL	42,000.00	37,301.14	50,400.00	27,641.83	50,400.00		-50,400.00	-100.00%
5485	VEH.SUPP.- REG.INSPECTIONS	3,000.00	2,070.00	3,000.00		3,000.00		-3,000.00	-100.00%
5500	MEDICAL SUPP.- FIRST AID	123,600.00	122,796.92	129,780.00	65,354.94	139,780.00	139,780.00	10,000.00	7.70%
5579	INFECTIOUS DISEASE CONTROL	1,250.00	3,280.38	1,500.00	433.80	2,000.00	2,000.00	500.00	33.33%
5580	OTHER SUPP.- BOOKS	1,350.00	1,995.37	1,350.00	178.51	1,350.00	1,350.00		0.00%
5582	OTHER SUPP.- SUBSCRIPTIONS	3,750.00	191.12	3,750.00		3,750.00	3,750.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	44,850.00	44,881.03	44,850.00	4,466.60	44,850.00	44,850.00		0.00%
5589	OTHER SUPP.- COMM.& VISUAL AID	25,000.00	2,542.87	25,000.00	3,224.22	25,000.00	25,000.00		0.00%
5591	R&M BOATS	2,000.00	2,771.71	2,500.00	16.79	3,000.00	3,000.00	500.00	20.00%
5594	OTHER SUPP.- OPERATIONAL	7,500.00	3,918.01	7,500.00	251.80	7,500.00	7,500.00		0.00%
Total		290,800.00	240,613.91	310,330.00	110,670.92	321,330.00	242,730.00	-67,600.00	-21.78%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

220 - FIRE DEPT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL	11,000.00	5,826.33	11,000.00	2,718.05	11,000.00	11,000.00		0.00%
5730	DUES	2,500.00	3,023.00	2,500.00	1,385.00	2,500.00	2,500.00		0.00%
5745	MEDICAL INSURANCE DEDUCTIBLE	2,500.00	0.00	2,500.00		2,500.00	2,500.00		0.00%
5795	HAZARDOUS WASTE CONTRACT	5,000.00	399.60	5,000.00	97.15	5,000.00	5,000.00		0.00%
Total		21,000.00	9,248.93	21,000.00	4,200.20	21,000.00	21,000.00		0.00%
5800 - CAPITAL OUTLAY									
5870	REPLACEMENT EQUIPMENT	5,000.00	2,397.32	5,000.00	226.33	5,000.00	5,000.00		0.00%
5871	NEW EQUIPMENT	5,000.00	3,540.87	5,000.00	727.21	5,000.00	5,000.00		0.00%
Total		10,000.00	5,938.19	10,000.00	953.54	10,000.00	10,000.00		0.00%
FIRE DEPT Total		4,802,052.00	4,720,356.59	5,200,440.00	2,286,815.33	5,375,718.00	5,295,918.00	95,478.00	1.83%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

240 - INSPECTION DEPT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS BUILDING Bldg Inspector Unit B G8/S7 @ 40 Hrs	102,772.00	102,771.36	107,183.00	47,634.24	113,160.00	113,160.00	5,977.00	5.57%
5112	SALARIES - SUPERVISORS/ADM.SEC 2 Admin staff - Unit A 1 before 1 after both @ 35Hrs	109,799.00	107,864.67	102,286.00	55,641.56	108,465.00	108,465.00	6,179.00	6.04%
5120	WAGES - HOURLY EMP.(TEMP) BUILDING D. Garte - Alt B.I. - \$20,875 x 1.025% = 21,396.88 rounded up to \$21,400 - Garte makes 31.00/hr as of 7.1.22	18,000.00	23,339.81	20,875.00	9,114.00	21,490.00	21,490.00	615.00	2.94%
5141	LONGEVITY BUILDING	800.00	0.00	800.00		800.00	800.00		0.00%
Total		231,371.00	233,975.84	231,144.00	112,389.80	243,915.00	243,915.00	12,771.00	5.52%
5200 - PURCHASE OF SERVICES									
5309	SERVICES - MEETINGS BUILDING	1,000.00	1,270.28	1,000.00		1,000.00	1,000.00		0.00%
5342	COMMUNICATIONS - PRINTING BUILDING	500.00	72.00	500.00		500.00	500.00		0.00%
Total		1,500.00	1,342.28	1,500.00		1,500.00	1,500.00		0.00%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL BUILDING	750.00	225.79	750.00	113.32	750.00	750.00		0.00%
5421	OFFICE SUPPLIES - COPY MACHINE BUILDING	600.00	0.00	600.00		600.00	600.00		0.00%
5580	OTHER SUPP.- BOOKS BUILDING	1,600.00	0.00	1,600.00		1,600.00	1,600.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH. BUILDING	2,000.00	343.79	2,000.00		2,000.00	2,000.00		0.00%
Total		4,950.00	569.58	4,950.00	113.32	4,950.00	4,950.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL BUILDING	1,000.00	268.60	1,000.00		1,000.00	1,000.00		0.00%
5725	ALTERNATE INSPECTORS BUILDING	0.00	0.00	750.00				-750.00	-100.00%
5730	DUES BUILDING	150.00	70.00	150.00		110.00	110.00	-40.00	-26.66%
Total		1,150.00	338.60	1,900.00		1,110.00	1,110.00	-790.00	-41.57%
Program Total		238,971.00	236,226.30	239,494.00	112,503.12	251,475.00	251,475.00	11,981.00	5.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

240 - INSPECTION DEPT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
GAS & PLUMBING									
5100 - PERSONAL SERVICES									
5112	SALARIES - SUPERVISORS/ADM.SEC GAS & Plumbing Inspector Unit B G3/S9 @ 20Hrs	39,735.00	40,783.52	40,530.00	18,762.48	41,860.00	41,860.00	1,330.00	3.28%
5141	LONGEVITY GAS & PLUMBING	0.00	1,168.92	0.00	368.92				0.00%
Total		39,735.00	41,952.44	40,530.00	19,131.40	41,860.00	41,860.00	1,330.00	3.28%
5200 - PURCHASE OF SERVICES									
5309	SERVICES - MEETINGS GAS & PLUMBING	500.00	355.00	500.00	50.00			-500.00	-100.00%
Total		500.00	355.00	500.00	50.00			-500.00	-100.00%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL GAS &	300.00	0.00	300.00				-300.00	-100.00%
Total		300.00	0.00	300.00				-300.00	-100.00%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL GAS & PLUMBING	1,500.00	2,072.82	1,500.00	675.75	2,000.00	2,000.00	500.00	33.33%
5725	ALTERNATE INSPECTORS GAS & PLUMBING	500.00	0.00	750.00	47.41	300.00	300.00	-450.00	-60.00%
5730	DUES GAS & PLUMBING	150.00	0.00	150.00				-150.00	-100.00%
Total		2,150.00	2,072.82	2,400.00	723.16	2,300.00	2,300.00	-100.00	-4.16%
Program Total		42,685.00	44,380.26	43,730.00	19,904.56	44,160.00	44,160.00	430.00	0.98%
WIRING									
5100 - PERSONAL SERVICES									
5112	SALARIES - SUPERVISORS/ADM.SEC WIRING Electric Inspector Unit A Before 7.1.12 @ 21 Hrs	37,448.00	38,477.72	38,200.00	17,951.50	40,490.00	40,490.00	2,290.00	5.99%
Total		37,448.00	38,477.72	38,200.00	17,951.50	40,490.00	40,490.00	2,290.00	5.99%
5200 - PURCHASE OF SERVICES									
5309	SERVICES - MEETINGS WIRING	250.00	335.00	250.00		250.00	250.00		0.00%
Total		250.00	335.00	250.00		250.00	250.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

240 - INSPECTION DEPT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL WIRING	1,500.00	2,555.88	1,500.00	946.78	2,500.00	2,500.00	1,000.00	66.66%
5725	ALTERNATE INSPECTORS WIRING	0.00	0.00	750.00		500.00	500.00	-250.00	-33.33%
5730	DUES WIRING	150.00	0.00	150.00		150.00	150.00		0.00%
Total		1,650.00	2,555.88	2,400.00	946.78	3,150.00	3,150.00	750.00	31.25%
Program Total		39,348.00	41,368.60	40,850.00	18,898.28	43,890.00	43,890.00	3,040.00	7.44%
SEALER WTS./MEASURES									
5700 - OTHER CHARGES AND EXPENDITURES									
5761	ASSESSMENT-SEALER/WEIGHTS & ME	15,760.00	15,847.00	16,155.00	16,064.98		16,560.00	405.00	2.50%
Total		15,760.00	15,847.00	16,155.00	16,064.98		16,560.00	405.00	2.50%
Program Total		15,760.00	15,847.00	16,155.00	16,064.98		16,560.00	405.00	2.50%
INSPECTION DEPT Total		336,764.00	337,822.16	340,229.00	167,370.94	339,525.00	356,085.00	15,856.00	4.66%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

291 - EMERGENCY PREPAREDNESS									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS	19,258.00	19,256.59	19,645.00	8,558.48	20,140.00	20,140.00	495.00	2.51%
	2.5% COLA								
Total		19,258.00	19,256.59	19,645.00	8,558.48	20,140.00	20,140.00	495.00	2.51%
5200 - PURCHASE OF SERVICES									
5248	R&M - MACH.& EQUIP (BY OTHER)	2,500.00	1,930.30	2,500.00	222.00	2,500.00	6,300.00	3,800.00	152.00%
Total		2,500.00	1,930.30	2,500.00	222.00	2,500.00	6,300.00	3,800.00	152.00%
5400 - SUPPLIES									
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	27,750.00	28,200.00	250.00		300.00	300.00	50.00	20.00%
5435	BLDG.& EQUIP.SUPP.- OTHER	10,000.00	10,373.08	10,000.00	9,124.03	10,000.00	10,000.00		0.00%
5480	VEH. SUPP. FUEL	500.00	37.15	600.00	27.60	600.00		-600.00	-100.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT	200.00	0.00	200.00	783.80	500.00		-200.00	-100.00%
5484	VEH.SUPP.- PARTS	100.00	0.00	100.00		100.00		-100.00	-100.00%
5485	VEH.SUPP.- REG,INSPECTIONS	40.00	0.00	40.00		40.00		-40.00	-100.00%
Total		38,590.00	38,610.23	11,190.00	9,935.43	11,540.00	10,300.00	-890.00	-7.95%
EMERGENCY PREPAREDNESS Total		60,348.00	59,797.12	33,335.00	18,715.91	34,180.00	36,740.00	3,405.00	10.21%

TOWN OF BOURNE

Expenditure Budget Report 2024 Town Budget

295 - DEPT.NATURAL RESOURCES									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS DNR-OTHER	99,389.00	100,995.40	105,256.00	45,861.76	106,704.00	106,704.00	1,448.00	1.37%
5113	SALARIES - CLERICAL/SECRETARY	56,473.00	56,472.57	57,610.00	25,602.36	61,043.00	61,043.00	3,433.00	5.95%
5116	SALARIES - LABORERS DNR-OTHER	267,745.00	261,976.32	273,194.00	118,358.82	289,078.00	289,078.00	15,884.00	5.81%
5120	WAGES - HOURLY EMP.(TEMP) DNR-OTHER	20,000.00	13,953.69	20,000.00	4,477.00	20,000.00	20,000.00		0.00%
5135	OVERTIME - LABORERS DNR-OTHER	6,000.00	5,248.44	6,000.00	2,653.46	6,000.00	6,000.00		0.00%
5140	HOLIDAY PAY DNR-OTHER	7,500.00	4,556.36	7,500.00	2,247.36	6,500.00	6,500.00	-1,000.00	-13.33%
5141	LONGEVITY DNR-OTHER	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00		0.00%
Total		459,057.00	445,152.78	471,510.00	201,150.76	491,275.00	491,275.00	19,765.00	4.19%
5200 - PURCHASE OF SERVICES									
5212	ENERGY - HEATING OIL DNR-OTHER	1,000.00	0.00	750.00		750.00	750.00		0.00%
5240	R&M - BLDGS & GROUNDS DNR-OTHER	1,500.00	190.80	1,500.00	91.35	1,500.00	1,500.00		0.00%
5242	R&M - LIGHT TRUCKS DNR-OTHER	2,000.00	2,028.43	2,000.00		2,000.00	2,000.00		0.00%
5304	SERVICES - CONSULTANTS DNR-OTHER	5,000.00	5,099.95	5,000.00	3,600.00	5,100.00	5,100.00	100.00	2.00%
5321	SERVICES/ACCREDITATION DNR-OTHER	2,500.00	90.00	3,500.00		3,500.00	3,500.00		0.00%
5342	COMMUNICATIONS - PRINTING DNR-OTHER	3,200.00	1,473.27	3,000.00	1,423.38	2,500.00	2,500.00	-500.00	-16.66%
5343	COMMUNICATIONS - ADVERTISING	1,000.00	206.59	1,000.00		1,000.00	1,000.00		0.00%
5346	CELL PHONES DNR-OTHER	4,500.00	4,478.29	4,750.00	1,964.55	4,750.00	4,750.00		0.00%
Total		20,700.00	13,567.33	21,500.00	7,079.28	21,100.00	21,100.00	-400.00	-1.86%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL DNR-OTHER	1,800.00	2,786.57	2,500.00	881.25	2,500.00	2,500.00		0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	250.00	246.46	250.00	259.90	250.00	250.00		0.00%
5432	BLDG./EQUIP.SUPP.- TOOLS DNR-OTHER	400.00	392.51	400.00	54.84	400.00	400.00		0.00%
5480	VEH. SUPP. FUEL DNR-OTHER	8,000.00	7,735.44	9,600.00	3,398.07	9,600.00		-9,600.00	-100.00%

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2024 Town Budget

295 - DEPT.NATURAL RESOURCES									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5484	VEH.SUPP.- PARTS DNR-OTHER	200.00	1,479.49	250.00	528.49	250.00	250.00		0.00%
5485	VEH.SUPP.- REG.INSPECTIONS DNR-OTHER	140.00	140.00	140.00		140.00		-140.00	-100.00%
5583	OTHER SUPP.- UNIFORMS DNR-OTHER	400.00	80.61	400.00	20.98	400.00	400.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	300.00	39.97	300.00		300.00	300.00		0.00%
5585	OTHER SUPP.- CLOTHING ALLOWANC	4,000.00	3,575.19	4,000.00	1,535.63	4,000.00	4,000.00		0.00%
Total		15,490.00	16,476.24	17,840.00	6,679.16	17,840.00	8,100.00	-9,740.00	-54.59%
Program Total		495,247.00	475,196.35	510,850.00	214,909.20	530,215.00	520,475.00	9,625.00	1.88%
DNR-HARBOR MASTER									
5100 - PERSONAL SERVICES									
5120	WAGES - HOURLY EMP.(TEMP) DNR-HARBOR	52,080.00	46,727.70	42,080.00	34,168.49	52,080.00	52,080.00	10,000.00	23.76%
Total		52,080.00	46,727.70	42,080.00	34,168.49	52,080.00	52,080.00	10,000.00	23.76%
5200 - PURCHASE OF SERVICES									
5247	R&M.- MACH & EQUIP.(BY TOWN)	750.00	473.27	750.00		750.00	750.00		0.00%
5248	R&M - MACH.& EQUIP (BY OTHER)	15,000.00	24,819.30	17,000.00	4,141.04	20,000.00	20,000.00	3,000.00	17.64%
5249	R&M - FLOATS, DOCKS, RAMPS DNR-HARBOR	7,500.00	3,518.25	7,500.00	318.18	5,000.00	7,500.00		0.00%
5342	COMMUNICATIONS - PRINTING DNR-HARBOR	1,400.00	1,016.24	1,200.00	497.05	1,200.00	1,200.00		0.00%
Total		24,650.00	29,827.06	26,450.00	4,956.27	26,950.00	29,450.00	3,000.00	11.34%
5400 - SUPPLIES									
5249	R&M - FLOATS, DOCKS, RAMPS DNR-HARBOR	2,500.00	1,508.29	2,000.00		2,000.00	2,000.00		0.00%
5431	BLDG./EQUIP.SUPP.- PAINT DNR-HARBOR	450.00	155.82	500.00	44.00	450.00	450.00	-50.00	-10.00%
5480	VEH. SUPP. FUEL DNR-HARBOR MASTER	7,000.00	15,839.98	8,400.00	8,775.06	10,000.00	10,000.00	1,600.00	19.04%
	Not for sale - Marine fuel muni use - DNR patrol boats								
5484	VEH.SUPP.- PARTS DNR-HARBOR MASTER	1,000.00	596.22	1,200.00	763.41	1,200.00	1,200.00		0.00%
5536	PUB.WORKS SUPP.- SIGNS DNR-HARBOR	3,500.00	3,478.94	4,000.00	2,042.00	4,000.00	4,000.00		0.00%
5583	OTHER SUPP.- UNIFORMS DNR-HARBOR	800.00	891.10	800.00	49.80	800.00	800.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

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295 - DEPT.NATURAL RESOURCES									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5584	OTHER SUPP.- PROTECTIVE CLOTH.	250.00	237.98	300.00	47.75	300.00	300.00		0.00%
Total		15,500.00	22,708.33	17,200.00	11,722.02	18,750.00	18,750.00	1,550.00	9.01%
5700 - OTHER CHARGES AND EXPENDITURES									
5730	DUES DNR-HARBOR MASTER	200.00	200.00	200.00		200.00	200.00		0.00%
Total		200.00	200.00	200.00		200.00	200.00		0.00%
Program Total		92,430.00	99,463.09	85,930.00	50,846.78	97,980.00	100,480.00	14,550.00	16.93%
DNR-SHELLFISH PROP/ENF									
5100 - PERSONAL SERVICES									
5120	WAGES - HOURLY EMP.(TEMP)	63,578.00	65,481.16	65,634.00	19,519.59	64,467.00	64,467.00	-1,167.00	-1.77%
Total		63,578.00	65,481.16	65,634.00	19,519.59	64,467.00	64,467.00	-1,167.00	-1.77%
5200 - PURCHASE OF SERVICES									
5247	R&M.- MACH & EQUIP.(BY TOWN)	600.00	0.00	600.00		600.00	600.00		0.00%
5248	R&M - MACH.& EQUIP (BY OTHER)	200.00	0.00	200.00		200.00	200.00		0.00%
5309	SERVICES - MEETINGS DNR-SHELLFISH	400.00	490.00	400.00	180.00	500.00	500.00	100.00	25.00%
5342	COMMUNICATIONS - PRINTING	2,500.00	2,333.75	2,500.00	1,883.12	2,500.00	2,500.00		0.00%
Total		3,700.00	2,823.75	3,700.00	2,063.12	3,800.00	3,800.00	100.00	2.70%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL DNR-SHELLFISH	400.00	392.79	400.00		400.00	400.00		0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	1,000.00	855.41	1,000.00	118.68	1,000.00	1,000.00		0.00%
5536	PUB.WORKS SUPP.- SIGNS DNR-SHELLFISH	170.00	168.31	170.00		170.00	170.00		0.00%
5583	OTHER SUPP.- UNIFORMS DNR-SHELLFISH	200.00	200.00	300.00		300.00	300.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	175.00	175.00	200.00		200.00	200.00		0.00%
Total		1,945.00	1,791.51	2,070.00	118.68	2,070.00	2,070.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

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295 - DEPT.NATURAL RESOURCES									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5730	DUES DNR-SHELLFISH PROP/ENF	350.00	350.00	350.00		400.00	400.00	50.00	14.28%
Total		350.00	350.00	350.00		400.00	400.00	50.00	14.28%
Program Total		69,573.00	70,446.42	71,754.00	21,701.39	70,737.00	70,737.00	-1,017.00	-1.41%
DNR-ANIMAL CONTROL									
5200 - PURCHASE OF SERVICES									
5294	OTHER - CONTRACTED SERVICES	2,500.00	390.00	2,500.00	1,651.98	2,500.00	2,500.00		0.00%
Total		2,500.00	390.00	2,500.00	1,651.98	2,500.00	2,500.00		0.00%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL DNR-ANIMAL	150.00	0.00	150.00		150.00	150.00		0.00%
5579	INFECTIOUS DISEASE CONTROL DNR-ANIMAL	750.00	1,200.00	750.00	876.92	1,000.00	1,000.00	250.00	33.33%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	100.00	61.94	100.00		100.00	100.00		0.00%
5595	OTHER SUPP.- MISC. DNR-ANIMAL CONTROL	300.00	250.85	300.00		300.00	300.00		0.00%
Total		1,300.00	1,512.79	1,300.00	876.92	1,550.00	1,550.00	250.00	19.23%
Program Total		3,800.00	1,902.79	3,800.00	2,528.90	4,050.00	4,050.00	250.00	6.57%
PUMP OUT BOAT									
5100 - PERSONAL SERVICES									
5120	WAGES - HOURLY EMP.(TEMP) PUMP OUT	23,560.00	18,526.33	23,560.00	23,672.25	25,500.00	25,500.00	1,940.00	8.23%
Total		23,560.00	18,526.33	23,560.00	23,672.25	25,500.00	25,500.00	1,940.00	8.23%
5200 - PURCHASE OF SERVICES									
5247	R&M.- MACH & EQUIP.(BY TOWN) PUMP OUT	2,200.00	546.03	2,500.00		2,200.00	2,200.00	-300.00	-12.00%
5248	R&M - MACH.& EQUIP (BY OTHER) PUMP OUT	5,000.00	8,693.19	7,500.00	1,148.08	8,500.00	8,500.00	1,000.00	13.33%
5318	SERVICES-WASTE REMOVAL & DISPO PUMP	7,000.00	6,209.13	7,000.00	5,061.21	8,000.00	8,000.00	1,000.00	14.28%
Total		14,200.00	15,448.35	17,000.00	6,209.29	18,700.00	18,700.00	1,700.00	10.00%
5400 - SUPPLIES									
5450	CUSTODIAL SUPP. - CLEANING PUMP OUT	250.00	-32.59	250.00		250.00	250.00		0.00%

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Expenditure Budget Report

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295 - DEPT.NATURAL RESOURCES									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5480	VEH. SUPP. FUEL PUMP OUT BOAT	3,000.00	3,835.63	3,000.00	2,988.72	3,500.00	3,500.00	500.00	16.66%
	Not for sale - Marine fuel muni use - DNR patrol boats								
5482	VEH.SUPP.- OIL & LUBE PUMP OUT BOAT	500.00	-868.74	500.00		500.00	500.00		0.00%
5484	VEH.SUPP.- PARTS PUMP OUT BOAT	500.00	495.15	500.00	227.51	500.00	500.00		0.00%
5583	OTHER SUPP.- UNIFORMS PUMP OUT BOAT	500.00	570.50	500.00		500.00	500.00		0.00%
5588	OTHER SUPP.- 2-WAY DEVICES PUMP OUT	250.00	0.00	250.00		250.00	250.00		0.00%
5595	OTHER SUPP.- MISC. PUMP OUT BOAT	400.00	50.45	400.00	69.95	400.00	400.00		0.00%
	Total	5,400.00	4,050.40	5,400.00	3,286.18	5,900.00	5,900.00	500.00	9.25%
	Program Total	43,160.00	38,025.08	45,960.00	33,167.72	50,100.00	50,100.00	4,140.00	9.00%
POCASSET RIVER MARINA 5200 - PURCHASE OF SERVICES									
5240	R&M - BLDGS & GROUNDS POCASSET RIVER	650.00	0.00	650.00		650.00	650.00		0.00%
5249	R&M - FLOATS, DOCKS, RAMPS POCASSET	500.00	0.00	500.00		500.00	500.00		0.00%
5275	RENTALS - MISC.EQUIPMENT POCASSET	1,900.00	1,227.96	1,900.00	556.44	1,900.00	1,900.00		0.00%
	Total	3,050.00	1,227.96	3,050.00	556.44	3,050.00	3,050.00		0.00%
	Program Total	3,050.00	1,227.96	3,050.00	556.44	3,050.00	3,050.00		0.00%
TAYLOR'S POINT MARINA 5100 - PERSONAL SERVICES									
5116	SALARIES - LABORERS TAYLOR'S POINT	69,834.00	71,716.80	72,840.00	33,674.02	76,889.00	76,889.00	4,049.00	5.55%
5120	WAGES - HOURLY EMP.(TEMP) TAYLOR'S	97,010.00	92,484.95	85,000.00	58,038.13	92,500.00	92,500.00	7,500.00	8.82%
	Total	166,844.00	164,201.75	157,840.00	91,712.15	169,389.00	169,389.00	11,549.00	7.31%
5200 - PURCHASE OF SERVICES									
5235	NON-ENERGY - SEWER TAYLOR'S POINT	6,000.00	6,416.00	6,000.00	1,167.00	6,000.00		-6,000.00	-100.00%
5240	R&M - BLDGS & GROUNDS TAYLOR'S POINT	7,000.00	6,254.87	7,000.00	2,465.51	7,000.00	7,000.00		0.00%
5247	R&M.- MACH & EQUIP.(BY TOWN) TAYLOR'S	4,500.00	3,760.83	4,500.00	1,239.24	4,500.00	4,500.00		0.00%
5249	R&M - FLOATS, DOCKS, RAMPS TAYLOR'S	6,800.00	3,697.34	6,800.00	153.59	6,500.00	6,500.00	-300.00	-4.41%

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295 - DEPT.NATURAL RESOURCES									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5294	OTHER - CONTRACTED SERVICES TAYLOR'S	6,000.00	7,782.37	6,000.00	5,085.89	7,000.00	7,000.00	1,000.00	16.66%
5306	SERVICES - BANKING TAYLOR'S POINT	5,500.00	6,844.26	6,000.00	8,444.45	8,000.00	8,000.00	2,000.00	33.33%
5340	COMMUNICATIONS - TELEPHONE TAYLOR'S	2,300.00	3,211.09	2,750.00	1,219.32	2,750.00	2,750.00		0.00%
5342	COMMUNICATIONS - PRINTING TAYLOR'S	500.00	0.00	500.00	338.90	500.00	500.00		0.00%
Total		38,600.00	37,966.76	39,550.00	20,113.90	42,250.00	36,250.00	-3,300.00	-8.34%
5400 - SUPPLIES									
5450	CUSTODIAL SUPP. - CLEANING TAYLOR'S	1,400.00	2,003.00	1,400.00	755.54	1,400.00	1,400.00		0.00%
5480	VEH. SUPP. FUEL TAYLOR'S POINT MARINA	220,000.00	260,819.47	264,000.00	195,066.73	264,000.00	264,000.00		0.00%
5583	OTHER SUPP.- UNIFORMS TAYLOR'S POINT	1,000.00	49.50	1,000.00		1,000.00	1,000.00		0.00%
5594	OTHER SUPP.- OPERATIONAL TAYLOR'S	5,600.00	2,695.02	5,600.00	1,614.95	4,500.00	4,500.00	-1,100.00	-19.64%
5595	OTHER SUPP.- MISC. TAYLOR'S POINT	2,000.00	769.20	2,000.00	1,479.41	2,000.00	2,000.00		0.00%
Total		230,000.00	266,336.19	274,000.00	198,916.63	272,900.00	272,900.00	-1,100.00	-0.40%
Program Total		435,444.00	468,504.70	471,390.00	310,742.68	484,539.00	478,539.00	7,149.00	1.51%
MONUMENT BEACH MARINA 5100 - PERSONAL SERVICES									
5120	WAGES - HOURLY EMP.(TEMP) MONUMENT	28,922.00	28,431.81	29,500.00	16,369.16	29,500.00	29,500.00		0.00%
Total		28,922.00	28,431.81	29,500.00	16,369.16	29,500.00	29,500.00		0.00%
5200 - PURCHASE OF SERVICES									
5213	ENERGY - OTHER FUELS MONUMENT BEACH	400.00	422.78	400.00		400.00	400.00		0.00%
5240	R&M - BLDGS & GROUNDS MONUMENT	6,000.00	288.81	6,000.00	913.64	3,000.00	3,000.00	-3,000.00	-50.00%
5247	R&M.- MACH & EQUIP.(BY TOWN)	1,400.00	2,800.50	1,400.00	904.99	1,400.00	1,400.00		0.00%
5249	R&M - FLOATS, DOCKS, RAMPS MONUMENT	25,000.00	4,174.88	7,000.00	272.04	7,000.00	7,000.00		0.00%
5294	OTHER - CONTRACTED SERVICES	16,000.00	16,280.45	16,000.00	13,220.86	16,000.00	16,000.00		0.00%
5340	COMMUNICATIONS - TELEPHONE	800.00	1,047.61	1,000.00	402.31	1,000.00	1,000.00		0.00%
Total		49,600.00	25,015.03	31,800.00	15,713.84	28,800.00	28,800.00	-3,000.00	-9.43%

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295 - DEPT.NATURAL RESOURCES									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL MONUMENT	300.00	0.00	300.00	218.45	300.00	300.00		0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	500.00	-73.93	500.00		500.00	500.00		0.00%
5431	BLDG./EQUIP.SUPP.- PAINT MONUMENT	500.00	0.00	500.00		500.00	500.00		0.00%
5450	CUSTODIAL SUPP. - CLEANING MONUMENT	700.00	262.32	700.00		700.00	700.00		0.00%
5480	VEH. SUPP. FUEL MONUMENT BEACH	80,000.00	95,397.05	96,000.00	107,882.02	96,000.00	96,000.00		0.00%
5583	OTHER SUPP.- UNIFORMS MONUMENT BEACH	350.00	0.00	350.00		350.00	350.00		0.00%
5594	OTHER SUPP.- OPERATIONAL MONUMENT	1,500.00	761.63	1,500.00	1,703.99	1,500.00	1,500.00		0.00%
5595	OTHER SUPP.- MISC. MONUMENT BEACH	575.00	0.00	575.00		575.00	575.00		0.00%
Total		84,425.00	96,347.07	100,425.00	109,804.46	100,425.00	100,425.00		0.00%
Program Total		162,947.00	149,793.91	161,725.00	141,887.46	158,725.00	158,725.00	-3,000.00	-1.85%
DEPT.NATURAL RESOURCES Total		1,305,651.00	1,304,560.30	1,354,459.00	776,340.57	1,399,396.00	1,386,156.00	31,697.00	2.34%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

297 - GNAT FLY CONTROL									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5380	OTHER SERVICES-INSECT CONTROL	2,400.00	2,400.00	2,400.00	4,800.00	2,400.00	2,400.00		0.00%
Total		2,400.00	2,400.00	2,400.00	4,800.00	2,400.00	2,400.00		0.00%
GNAT FLY CONTROL Total		2,400.00	2,400.00	2,400.00	4,800.00	2,400.00	2,400.00		0.00%

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Expenditure Budget Report

2024 Town Budget

300 - BOURNE PUBLIC SCHOOLS									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5790	MISCELLANEOUS EXPENSE	24,251,247.00	0.00	24,938,159.00		25,561,613.00	25,818,363.00	880,204.00	3.52%
	2.5% Placeholder								
	Total	24,251,247.00	0.00	24,938,159.00		25,561,613.00	25,818,363.00	880,204.00	3.52%
BOURNE PUBLIC SCHOOLS Total		24,251,247.00	0.00	24,938,159.00		25,561,613.00	25,818,363.00	880,204.00	3.52%

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301 - VOCATIONAL SCHOOL									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5320	TUITION - REGIONAL DISTRICT	3,274,672.00	3,274,672.00	3,262,825.00	1,631,412.50	3,512,825.00	3,512,825.00	250,000.00	7.66%
	Added \$150,000 from PY								
	Total	3,274,672.00	3,274,672.00	3,262,825.00	1,631,412.50	3,512,825.00	3,512,825.00	250,000.00	7.66%
VOCATIONAL SCHOOL Total		3,274,672.00	3,274,672.00	3,262,825.00	1,631,412.50	3,512,825.00	3,512,825.00	250,000.00	7.66%

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420 - D.P.W.									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS DPW	124,000.00	124,000.05	124,000.00	55,111.14	124,000.00	124,000.00		0.00%
5112	SALARIES - SUPERVISORS/ADM.SEC DPW	228,892.00	228,906.60	235,396.00	104,549.52	244,878.00	289,361.00	53,965.00	22.92%
5131	OVERTIME - SUPERVISORS DPW	4,500.00	11,233.09	5,500.00	4,545.16	10,000.00	10,000.00	4,500.00	81.81%
5141	LONGEVITY DPW ADMINISTRATION	1,900.00	2,513.57	2,269.00	2,549.48	2,317.00	2,317.00	48.00	2.11%
5190	INCENTIVE PAY DPW ADMINISTRATION	350.00	0.00	350.00	5,000.00	350.00	350.00		0.00%
Total		359,642.00	366,653.31	367,515.00	171,755.30	381,545.00	426,028.00	58,513.00	15.92%
5200 - PURCHASE OF SERVICES									
5242	R&M - LIGHT TRUCKS DPW ADMINISTRATION	400.00	0.00	400.00		400.00	400.00		0.00%
5245	R&M - OFFICE EQUIPMENT DPW	200.00	0.00	200.00		200.00	200.00		0.00%
5246	R&M - MACHINE REPAIR CONTRACT DPW	600.00	692.02	650.00	397.35	650.00	650.00		0.00%
5301	SERVICES - MEDICAL DPW ADMINISTRATION	1,800.00	1,565.25	1,800.00	632.88	1,800.00	1,800.00		0.00%
5309	SERVICES - MEETINGS DPW	350.00	597.79	350.00		350.00	350.00		0.00%
5340	COMMUNICATIONS - TELEPHONE DPW	6,400.00	5,602.43	6,500.00	1,930.33	6,500.00	6,500.00		0.00%
5341	COMMUNICATIONS - POSTAGE DPW	385.00	0.00	385.00		385.00	385.00		0.00%
5342	COMMUNICATIONS - PRINTING DPW	700.00	613.97	700.00		700.00	700.00		0.00%
5343	COMMUNICATIONS - ADVERTISING DPW	300.00	60.00	300.00		300.00	300.00		0.00%
Total		11,135.00	9,131.46	11,285.00	2,960.56	11,285.00	11,285.00		0.00%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL DPW	900.00	900.00	1,200.00	373.94	1,200.00	1,200.00		0.00%
5421	OFFICE SUPPLIES - COPY MACHINE DPW	200.00	200.00	200.00		200.00	200.00		0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL DPW	2,750.00	549.15	2,750.00	257.95	2,750.00	2,750.00		0.00%
5480	VEH. SUPP. FUEL DPW ADMINISTRATION	7,300.00	3,569.18	8,760.00	2,273.67	8,760.00	8,760.00		0.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT DPW	500.00	0.00	1,000.00	285.90	1,000.00	1,000.00		0.00%
5484	VEH.SUPP.- PARTS DPW ADMINISTRATION	1,500.00	1,041.64	1,500.00	556.37	1,500.00	1,500.00		0.00%

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420 - D.P.W.									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5485	VEH.SUPP.- REG,INSPECTIONS DPW	135.00	200.00	180.00		180.00	180.00		0.00%
5500	MEDICAL SUPP.- FIRST AID DPW	800.00	676.83	800.00	404.90	800.00	800.00		0.00%
5541	D.P. SUPPLES/EQUIP-P.C. DPW	1,300.00	1,227.89	1,300.00		1,300.00	1,300.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH. DPW	2,000.00	1,521.07	2,000.00	2,813.19	4,000.00	4,000.00	2,000.00	100.00%
5585	OTHER SUPP.- CLOTHING ALLOWANC DPW	750.00	45.95	750.00				-750.00	-100.00%
Total		18,135.00	9,931.71	20,440.00	6,965.92	21,690.00	21,690.00	1,250.00	6.11%
5700 - OTHER CHARGES AND EXPENDITURES									
5730	DUES DPW ADMINISTRATION	100.00	90.00	100.00		100.00	100.00		0.00%
5781	LICENSE REIMBURSEMENT DPW	400.00	399.85	400.00		400.00	400.00		0.00%
Total		500.00	489.85	500.00		500.00	500.00		0.00%
Program Total		389,412.00	386,206.33	399,740.00	181,681.78	415,020.00	459,503.00	59,763.00	14.95%
DPW HIGHWAY 5100 - PERSONAL SERVICES									
5116	SALARIES - LABORERS DPW HIGHWAY	291,506.00	284,421.05	303,597.00	114,497.55	322,308.00		-303,597.00	-100.00%
5119	OUT OF GRADE PAY DPW HIGHWAY	1,000.00	0.00	1,000.00		1,000.00		-1,000.00	-100.00%
5135	OVERTIME - LABORERS DPW HIGHWAY	11,000.00	17,175.82	12,000.00	8,151.30	14,000.00		-12,000.00	-100.00%
5141	LONGEVITY DPW HIGHWAY	1,925.00	1,925.00	2,575.00	2,250.00	2,400.00		-2,575.00	-100.00%
5190	INCENTIVE PAY DPW HIGHWAY	700.00	217.35	700.00		700.00		-700.00	-100.00%
Total		306,131.00	303,739.22	319,872.00	124,898.85	340,408.00		-319,872.00	-100.00%
5200 - PURCHASE OF SERVICES									
5274	RENTALS - UNIFORMS DPW HIGHWAY	2,550.00	3,171.49	2,800.00	866.83			-2,800.00	-100.00%
5294	OTHER - CONTRACTED SERVICES DPW	70,000.00	54,768.51	40,000.00	16,970.73	55,000.00	55,000.00	15,000.00	37.50%
Total		72,550.00	57,940.00	42,800.00	17,837.56	55,000.00	55,000.00	12,200.00	28.50%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

420 - D.P.W.									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5430	BLDG./EQUIP.SUPP.-OPERATIONAL DPW	1,450.00	1,254.42	5,950.00	2,042.37	5,950.00	5,950.00		0.00%
5431	BLDG./EQUIP.SUPP.- PAINT DPW HIGHWAY	2,500.00	2,667.41	3,000.00		3,000.00	3,000.00		0.00%
5432	BLDG./EQUIP.SUPP.- TOOLS DPW HIGHWAY	1,400.00	200.22	4,200.00	83.79	5,000.00	5,000.00	800.00	19.04%
5461	GROUND'S SUPP.- LIGHT EQUIP. DPW	4,500.00	5,043.45	8,500.00	1,168.99	8,500.00	8,500.00		0.00%
5465	GROUND'S SUPP.- SWEEPERS DPW HIGHWAY	7,500.00	2,567.13	7,500.00	4,566.62	7,500.00	7,500.00		0.00%
5480	VEH. SUPP. FUEL DPW HIGHWAY	5,000.00	8,504.99	6,000.00	1,576.39	6,000.00	6,000.00		0.00%
5481	VEH.SUPP.- DIESEL DPW HIGHWAY	30,000.00	30,430.27	56,400.00	14,909.13	56,400.00	56,400.00		0.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT DPW	5,000.00	2,323.97	5,000.00	4,122.50	5,000.00	5,000.00		0.00%
5484	VEH.SUPP.- PARTS DPW HIGHWAY	23,000.00	39,087.90	23,000.00	18,727.88	30,000.00	30,000.00	7,000.00	30.43%
5485	VEH.SUPP.- REG,INSPECTIONS DPW HIGHWAY	3,300.00	3,285.00	3,300.00		3,300.00	3,300.00		0.00%
5486	VECH. SUPP.-HVY EQUIP DPW HIGHWAY	7,640.00	12,626.14	8,000.00	1,105.31	10,000.00	10,000.00	2,000.00	25.00%
5530	PUB.WORKS SUPP.- ASPHALT DPW HIGHWAY	25,000.00	17,938.10	25,000.00	14,850.95	25,000.00	25,000.00		0.00%
5532	PUB.WORKS SUPP.- STONE DPW HIGHWAY	6,000.00	5,235.65	6,000.00	6,946.34	6,000.00	6,000.00		0.00%
5534	PUB.WORKS SUPP.- METALS DPW HIGHWAY	750.00	0.00	750.00		750.00	750.00		0.00%
5536	PUB.WORKS SUPP.- SIGNS DPW HIGHWAY	15,000.00	3,599.25	15,000.00		15,000.00	15,000.00		0.00%
5538	PUB.WORKS SUPP.- DRAINAGE DPW	28,500.00	25,500.63	30,000.00	13,455.60	35,000.00	35,000.00	5,000.00	16.66%
5584	OTHER SUPP.- PROTECTIVE CLOTH. DPW	4,000.00	2,340.12	4,000.00	2,341.24	6,800.00	6,800.00	2,800.00	70.00%
Total		170,540.00	162,604.65	211,600.00	85,897.11	229,200.00	229,200.00	17,600.00	8.31%
5700 - OTHER CHARGES AND EXPENDITURES									
5781	LICENSE REIMBURSEMENT DPW HIGHWAY	700.00	476.41	700.00		1,400.00	1,400.00	700.00	100.00%
Total		700.00	476.41	700.00		1,400.00	1,400.00	700.00	100.00%
Program Total		549,921.00	524,760.28	574,972.00	228,633.52	626,008.00	285,600.00	-289,372.00	-50.32%
SANITATION									
5100 - PERSONAL SERVICES									
5116	SALARIES - LABORERS SANITATION	458,765.00	422,496.75	461,817.00	203,959.02	497,623.00		-461,817.00	-100.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

420 - D.P.W.									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5135	OVERTIME - LABORERS SANITATION	12,000.00	20,052.51	15,000.00	8,879.41	17,500.00		-15,000.00	-100.00%
5141	LONGEVITY SANITATION	1,475.00	825.00	1,475.00	1,475.00	1,625.00		-1,475.00	-100.00%
5190	INCENTIVE PAY SANITATION	600.00	300.00	600.00		600.00		-600.00	-100.00%
Total		472,840.00	443,674.26	478,892.00	214,313.43	517,348.00		-478,892.00	-100.00%
5200 - PURCHASE OF SERVICES									
5243	R&M - HEAVY TRUCKS SANITATION	450.00	300.00	1,500.00	300.00	1,500.00	1,500.00		0.00%
5274	RENTALS - UNIFORMS SANITATION	4,320.00	3,979.16	4,320.00	1,453.33			-4,320.00	-100.00%
5301	SERVICES - MEDICAL SANITATION	500.00	39.00	500.00		500.00	500.00		0.00%
Total		5,270.00	4,318.16	6,320.00	1,753.33	2,000.00	2,000.00	-4,320.00	-68.35%
5400 - SUPPLIES									
5450	CUSTODIAL SUPP. - CLEANING SANITATION	1,600.00	0.00	1,600.00		1,600.00	1,600.00		0.00%
5481	VEH.SUPP.- DIESEL SANITATION	35,000.00	39,558.30	68,400.00	22,198.73	68,400.00	68,400.00		0.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT SANITATION	12,500.00	11,507.51	12,500.00	5,902.26	15,000.00	15,000.00	2,500.00	20.00%
5484	VEH.SUPP.- PARTS SANITATION	17,000.00	39,354.38	25,000.00	23,834.42	50,000.00	50,000.00	25,000.00	100.00%
5485	VEH.SUPP.- REG,INSPECTIONS SANITATION	440.00	130.00	440.00		440.00	440.00		0.00%
5500	MEDICAL SUPP.- FIRST AID SANITATION	150.00	97.18	150.00	176.63	150.00	150.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	5,500.00	5,450.90	6,000.00	5,116.88	12,000.00	12,000.00	6,000.00	100.00%
5588	OTHER SUPP.- 2-WAY DEVICES SANITATION	300.00	217.08	350.00		350.00	350.00		0.00%
Total		72,490.00	96,315.35	114,440.00	57,228.92	147,940.00	147,940.00	33,500.00	29.27%
5700 - OTHER CHARGES AND EXPENDITURES									
5781	LICENSE REIMBURSEMENT SANITATION	400.00	452.53	400.00	130.00	1,500.00	1,500.00	1,100.00	275.00%
Total		400.00	452.53	400.00	130.00	1,500.00	1,500.00	1,100.00	275.00%
Program Total		551,000.00	544,760.30	600,052.00	273,425.68	668,788.00	151,440.00	-448,612.00	-74.76%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

420 - D.P.W.									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
VEHICLE MAINTENANCE 5100 - PERSONAL SERVICES									
5112	SALARIES - SUPERVISORS/ADM.SEC VEHICLE	182,880.00	171,909.68	189,729.00	87,984.57	251,574.00	251,574.00	61,845.00	32.59%
5119	OUT OF GRADE PAY VEHICLE MAINTENANCE	0.00	7,749.41	0.00	14,898.86				0.00%
5135	OVERTIME - LABORERS VEHICLE	6,000.00	32,308.58	10,000.00	15,964.96	20,000.00	20,000.00	10,000.00	100.00%
5190	INCENTIVE PAY VEHICLE MAINTENANCE	300.00	0.00	300.00		300.00	300.00		0.00%
Total		189,180.00	211,967.67	200,029.00	118,848.39	271,874.00	271,874.00	71,845.00	35.91%
5200 - PURCHASE OF SERVICES									
5248	R&M - MACH.& EQUIP (BY OTHER) VEHICLE	1,600.00	754.18	1,600.00	15,516.07	20,000.00	20,000.00	18,400.00	1,150.00%
5274	RENTALS - UNIFORMS VEHICLE	4,000.00	3,199.64	4,000.00	1,122.24			-4,000.00	-100.00%
5307	PROFESSIONAL DEVELOPMENT VEHICLE	150.00	0.00	150.00		150.00	150.00		0.00%
Total		5,750.00	3,953.82	5,750.00	16,638.31	20,150.00	20,150.00	14,400.00	250.43%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL VEHICLE	300.00	245.90	0.00					0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL VEHICLE	4,000.00	4,621.84	5,000.00	5,448.30	10,000.00	10,000.00	5,000.00	100.00%
5431	BLDG./EQUIP.SUPP.- PAINT VEHICLE	400.00	132.12	400.00		2,000.00	2,000.00	1,600.00	400.00%
5432	BLDG./EQUIP.SUPP.- TOOLS VEHICLE	2,000.00	1,614.48	2,000.00	479.58	2,000.00	2,000.00		0.00%
5450	CUSTODIAL SUPP. - CLEANING VEHICLE	2,500.00	0.00	2,500.00	1,471.00	2,500.00	2,500.00		0.00%
5479	MUNICIPAL VEHICLE POOL VEHICLE	8,000.00	3,360.64	9,600.00	1,854.31	9,600.00	33,800.00	24,200.00	252.08%
5482	VEH.SUPP.- OIL & LUBE VEHICLE	12,000.00	12,472.83	15,000.00	10,686.19	20,000.00	20,000.00	5,000.00	33.33%
5493	FIRE-TIRE,TUBES,BATT. VEHICLE	4,000.00	854.20	4,000.00	1,815.18	4,000.00	4,000.00		0.00%
5494	AMB.-TIRE,TUBES BATT VEHICLE	5,000.00	2,518.28	5,000.00	703.80	5,000.00	5,000.00		0.00%
5495	FIRE-PARTS VEHICLE MAINTENANCE	12,000.00	13,097.65	15,000.00	14,848.61	17,000.00	17,000.00	2,000.00	13.33%
5496	AMBULANCE-PARTS VEHICLE MAINTENANCE	7,000.00	15,181.20	7,000.00	12,538.11	10,000.00	10,000.00	3,000.00	42.85%
5497	POLICE-PARTS VEHICLE MAINTENANCE	12,000.00	17,550.52	12,000.00	11,590.48	27,000.00	37,000.00	25,000.00	208.33%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

420 - D.P.W.									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5541	D.P. SUPPLES/EQUIP-P.C. VEHICLE	4,500.00	8,878.61	5,000.00	5,138.99	10,000.00	10,000.00	5,000.00	100.00%
5580	OTHER SUPP.- BOOKS VEHICLE	100.00	308.90	100.00		100.00	100.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH. VEHICLE	2,450.00	2,094.15	2,450.00	1,509.63	6,450.00	6,450.00	4,000.00	163.26%
Total		76,250.00	82,931.32	85,050.00	68,084.18	125,650.00	159,850.00	74,800.00	87.94%
5700 - OTHER CHARGES AND EXPENDITURES									
5781	LICENSE REIMBURSEMENT VEHICLE	500.00	652.00	500.00	105.00	1,200.00	1,200.00	700.00	140.00%
Total		500.00	652.00	500.00	105.00	1,200.00	1,200.00	700.00	140.00%
Program Total		271,680.00	299,504.81	291,329.00	203,675.88	418,874.00	453,074.00	161,745.00	55.51%
PUBLIC WORKS									
5100 - PERSONAL SERVICES									
5116	SALARIES - LABORERS PUBLIC WORKS	119,650.00	123,174.54	123,880.00	49,962.38	138,817.00	1,235,977.00	1,112,097.00	897.72%
5119	OUT OF GRADE PAY PUBLIC WORKS	0.00	0.00	0.00			1,400.00	1,400.00	100.00%
5135	OVERTIME - LABORERS PUBLIC WORKS	4,000.00	6,015.65	5,000.00	2,402.43	6,000.00	47,500.00	42,500.00	850.00%
5141	LONGEVITY PUBLIC WORKS	0.00	0.00	0.00	650.00	650.00	6,275.00	6,275.00	100.00%
5190	INCENTIVE PAY PUBLIC WORKS	300.00	0.00	300.00		300.00	1,900.00	1,600.00	533.33%
Total		123,950.00	129,190.19	129,180.00	53,014.81	145,767.00	1,293,052.00	1,163,872.00	900.96%
5200 - PURCHASE OF SERVICES									
5274	RENTALS - UNIFORMS PUBLIC WORKS	2,000.00	1,133.15	2,000.00	301.75			-2,000.00	-100.00%
Total		2,000.00	1,133.15	2,000.00	301.75			-2,000.00	-100.00%
5400 - SUPPLIES									
5432	BLDG./EQUIP.SUPP.- TOOLS PUBLIC WORKS	2,800.00	1,187.81	0.00					0.00%
5435	BLDG.& EQUIP.SUPP.- OTHER PUBLIC WORKS	400.00	0.00	400.00		400.00	400.00		0.00%
5460	GROUNDS SUPP.- TENNIS/BALLFLD PUBLIC	33,500.00	29,758.55	33,500.00	13,357.71	40,000.00	40,000.00	6,500.00	19.40%
5485	VEH.SUPP.- REG,INSPECTIONS PUBLIC WORKS	0.00	0.00	0.00			4,370.00	4,370.00	100.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

420 - D.P.W.									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5535	PUB.WORKS SUPP.- LUMBER PUBLIC WORKS	1,100.00	0.00	1,100.00		1,100.00	1,100.00		0.00%
5536	PUB.WORKS SUPP.- SIGNS PUBLIC WORKS	300.00	0.00	300.00		300.00	300.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH. PUBLIC	1,750.00	1,088.88	1,750.00	2,045.54	3,750.00	3,750.00	2,000.00	114.28%
Total		39,850.00	32,035.24	37,050.00	15,403.25	45,550.00	49,920.00	12,870.00	34.73%
5700 - OTHER CHARGES AND EXPENDITURES									
5781	LICENSE REIMBURSEMENT PUBLIC WORKS	0.00	120.41	100.00		100.00	100.00		0.00%
Total		0.00	120.41	100.00		100.00	100.00		0.00%
Program Total		165,800.00	162,478.99	168,330.00	68,719.81	191,417.00	1,343,072.00	1,174,742.00	697.88%
RECYCLING-DPW 5100 - PERSONAL SERVICES									
5116	SALARIES - LABORERS RECYCLING-DPW	328,087.00	271,159.98	345,701.00	117,535.39	321,712.00		-345,701.00	-100.00%
5119	OUT OF GRADE PAY RECYCLING-DPW	400.00	184.40	400.00	1,005.29	400.00		-400.00	-100.00%
5135	OVERTIME - LABORERS RECYCLING-DPW	7,500.00	18,367.68	10,000.00	5,718.76	10,000.00		-10,000.00	-100.00%
5141	LONGEVITY RECYCLING-DPW	1,500.00	1,500.00	1,500.00	1,500.00	1,600.00		-1,500.00	-100.00%
5190	INCENTIVE PAY RECYCLING-DPW	300.00	15,686.82	300.00	1,214.85	300.00		-300.00	-100.00%
Total		337,787.00	306,898.88	357,901.00	126,974.29	334,012.00		-357,901.00	-100.00%
5200 - PURCHASE OF SERVICES									
5243	R&M - HEAVY TRUCKS RECYCLING-DPW	1,500.00	1,545.50	1,500.00	150.00	3,000.00	3,000.00	1,500.00	100.00%
5274	RENTALS - UNIFORMS RECYCLING-DPW	4,200.00	1,946.09	4,200.00	600.27			-4,200.00	-100.00%
5294	OTHER - CONTRACTED SERVICES	10,000.00	9,280.30	10,000.00	3,119.80	10,000.00	10,000.00		0.00%
5301	SERVICES - MEDICAL RECYCLING-DPW	100.00	0.00	100.00		100.00	100.00		0.00%
Total		15,800.00	12,771.89	15,800.00	3,870.07	13,100.00	13,100.00	-2,700.00	-17.08%
5400 - SUPPLIES									
5481	VEH.SUPP.- DIESEL RECYCLING-DPW	25,000.00	22,966.97	36,000.00	14,989.50	36,000.00	36,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

420 - D.P.W.									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5483	VEH.SUPP.- TIRES,TUBES,BATT	3,500.00	1,745.35	3,500.00	3,308.99	7,000.00	7,000.00	3,500.00	100.00%
5484	VEH.SUPP.- PARTS RECYCLING-DPW	12,000.00	37,038.09	15,000.00	17,081.49	30,000.00	30,000.00	15,000.00	100.00%
5485	VEH.SUPP.- REG,INSPECTIONS	450.00	390.00	450.00		450.00	450.00		0.00%
5500	MEDICAL SUPP.- FIRST AID RECYCLING-DPW	100.00	83.05	100.00		100.00	100.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	4,300.00	2,657.80	4,300.00	943.52	8,500.00	8,500.00	4,200.00	97.67%
5588	OTHER SUPP.- 2-WAY DEVICES	600.00	48.33	600.00		600.00	600.00		0.00%
Total		45,950.00	64,929.59	59,950.00	36,323.50	82,650.00	82,650.00	22,700.00	37.86%
5700 - OTHER CHARGES AND EXPENDITURES									
5781	LICENSE REIMBURSEMENT RECYCLING-DPW	300.00	290.47	300.00	331.41	1,200.00	1,200.00	900.00	300.00%
Total		300.00	290.47	300.00	331.41	1,200.00	1,200.00	900.00	300.00%
Program Total		399,837.00	384,890.83	433,951.00	167,499.27	430,962.00	96,950.00	-337,001.00	-77.65%
D.P.W. Total		2,327,650.00	2,302,601.54	2,468,374.00	1,123,635.94	2,751,069.00	2,789,639.00	321,265.00	13.01%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

423 - SNOW REMOVAL ACCOUNT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5138	OVERTIME - SNOW/ICE REMOVAL	162,722.25	162,722.25	110,000.00		110,000.00	110,000.00		0.00%
Total		162,722.25	162,722.25	110,000.00		110,000.00	110,000.00		0.00%
5200 - PURCHASE OF SERVICES									
5291	OTHER - SNOW REMOVAL	60,000.00	92,515.99	60,000.00		60,000.00	60,000.00		0.00%
Total		60,000.00	92,515.99	60,000.00		60,000.00	60,000.00		0.00%
5400 - SUPPLIES									
5463	GROUNDS SUPP.- PLOWS	144,202.39	41,431.64	25,000.00	3,785.21	25,000.00	25,000.00		0.00%
5464	GROUNDS SUPP.- SANDERS	15,000.00	43,885.05	15,000.00	30,554.47	15,000.00	15,000.00		0.00%
5469	GROUND SUPP-SALT	120,000.00	152,676.87	120,000.00	42,211.31	120,000.00	120,000.00		0.00%
5481	VEH.SUPP.- DIESEL	8,000.00	16,692.84	8,000.00	442.58	8,000.00	8,000.00		0.00%
Total		287,202.39	254,686.40	168,000.00	76,993.57	168,000.00	168,000.00		0.00%
SNOW REMOVAL ACCOUNT Total		509,924.64	509,924.64	338,000.00	76,993.57	338,000.00	338,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

424 - STREET & TRAFFIC LIGHTS									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5214	ENERGY - ST.& TRAFFIC LIGHTS	45,500.00	46,522.11	30,000.00	11,919.28	37,500.00	37,500.00	7,500.00	25.00%
	Increasing in FY24 - Have needed RFT's the last two FY's								
Total		45,500.00	46,522.11	30,000.00	11,919.28	37,500.00	37,500.00	7,500.00	25.00%
STREET & TRAFFIC LIGHTS Total		45,500.00	46,522.11	30,000.00	11,919.28	37,500.00	37,500.00	7,500.00	25.00%

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2024 Town Budget

489 - VEH. SUPP. - FUEL									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5480	VEH. SUPP. FUEL	0.00	0.00	0.00		275,000.00	275,000.00		100.00%
	Gasoline and Diesel for muni vehicles								
Total		0.00	0.00	0.00		275,000.00	275,000.00		100.00%
VEH. SUPP. - FUEL Total		0.00	0.00	0.00		275,000.00	275,000.00		100.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

510 - BOARD OF HEALTH									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS	107,450.00	107,448.48	112,063.00	49,805.76	118,311.00	118,311.00	6,248.00	5.57%
5112	SALARIES - SUPERVISORS/ADM.SEC	121,608.00	103,600.00	139,583.00	61,415.04	141,924.00	141,924.00	2,341.00	1.67%
5113	SALARIES - CLERICAL/SECRETARY	45,519.00	42,401.04	42,734.00	11,865.63	46,065.00	46,065.00	3,331.00	7.79%
5141	LONGEVITY	0.00	0.00	0.00		1,184.00	1,184.00	1,184.00	100.00%
Total		274,577.00	253,449.52	294,380.00	123,086.43	307,484.00	307,484.00	13,104.00	4.45%
5200 - PURCHASE OF SERVICES									
5242	R&M - LIGHT TRUCKS	1,500.00	33.82	1,500.00	522.88	1,500.00		-1,500.00	-100.00%
5298	RABIES RESPONSE	800.00	9.89	800.00		800.00	800.00		0.00%
5301	SERVICES - MEDICAL	150.00	0.00	150.00		150.00	150.00		0.00%
5309	SERVICES - MEETINGS	1,950.00	1,850.00	1,950.00	1,900.00	1,950.00	1,950.00		0.00%
5342	COMMUNICATIONS - PRINTING	1,000.00	573.40	1,000.00		1,000.00	1,000.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	750.00	266.80	750.00	50.70	750.00	750.00		0.00%
Total		6,150.00	2,733.91	6,150.00	2,473.58	6,150.00	4,650.00	-1,500.00	-24.39%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	1,700.00	892.05	1,700.00	690.05	1,700.00	1,700.00		0.00%
5480	VEH. SUPP. FUEL	1,800.00	1,435.29	2,160.00	538.16	2,160.00		-2,160.00	-100.00%
5485	VEH.SUPP.- REG.INSPECTIONS	125.00	144.98	125.00		125.00		-125.00	-100.00%
5500	MEDICAL SUPP.- FIRST AID	150.00	80.00	150.00		150.00	150.00		0.00%
5501	MEDICAL SUPP.- LAB	300.00	456.22	300.00		300.00	300.00		0.00%
5580	OTHER SUPP.- BOOKS	350.00	521.95	350.00		350.00	350.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	2,550.00	1,558.68	2,550.00	825.33	3,050.00	3,050.00	500.00	19.60%
Total		6,975.00	5,089.17	7,335.00	2,053.54	7,835.00	5,550.00	-1,785.00	-24.33%

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Expenditure Budget Report

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510 - BOARD OF HEALTH									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL	2,000.00	282.72	2,000.00	266.98	2,100.00	2,100.00	100.00	5.00%
5730	DUES	800.00	612.38	800.00	360.00	850.00	850.00	50.00	6.25%
Total		2,800.00	895.10	2,800.00	626.98	2,950.00	2,950.00	150.00	5.35%
BOARD OF HEALTH Total		290,502.00	262,167.70	310,665.00	128,240.53	324,419.00	320,634.00	9,969.00	3.20%

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Expenditure Budget Report

2024 Town Budget

523 - SPECIAL WORKSHOP OPP.PROGRAM									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5595	OTHER SUPP.- MISC.	4,000.00	4,000.00	4,000.00	770.00	4,000.00	4,000.00		0.00%
Total		4,000.00	4,000.00	4,000.00	770.00	4,000.00	4,000.00		0.00%
SPECIAL WORKSHOP		4,000.00	4,000.00	4,000.00	770.00	4,000.00	4,000.00		0.00%

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540 - COUNCIL ON AGING									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS	84,116.00	84,115.08	87,733.00	38,992.24	92,976.00	92,976.00	5,243.00	5.97%
5112	SALARIES - SUPERVISORS/ADM.SEC	0.00	1,276.24	66,483.00	4,406.47	70,467.00	70,467.00	3,984.00	5.99%
5117	WAGES - HOURLY EMP.(PERM)	277,961.00	276,507.15	233,316.00	106,420.15	233,450.00	233,450.00	134.00	0.05%
5141	LONGEVITY	1,320.00	525.00	2,338.00	2,337.18	2,580.00	2,580.00	242.00	10.35%
Total		363,397.00	362,423.47	389,870.00	152,156.04	399,473.00	399,473.00	9,603.00	2.46%
5200 - PURCHASE OF SERVICES									
5246	R&M - MACHINE REPAIR CONTRACT	895.00	892.24	895.00	952.24	1,000.00	1,000.00	105.00	11.73%
5309	SERVICES - MEETINGS	400.00	325.00	400.00	380.00	800.00	800.00	400.00	100.00%
5327	PROGRAMS	13,000.00	10,130.27	13,000.00	5,338.36	13,000.00	13,000.00		0.00%
5341	COMMUNICATIONS - POSTAGE	1,000.00	1,531.74	1,525.00	1,044.93	1,600.00	1,600.00	75.00	4.91%
Total		15,295.00	12,879.25	15,820.00	7,715.53	16,400.00	16,400.00	580.00	3.66%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	1,900.00	2,162.15	2,200.00	1,172.02	2,500.00	2,500.00	300.00	13.63%
5480	VEH. SUPP. FUEL	3,500.00	2,972.69	4,200.00	773.49	4,200.00		-4,200.00	-100.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT	400.00	400.00	400.00		1,000.00		-400.00	-100.00%
5484	VEH.SUPP.- PARTS	300.00	595.22	300.00	95.00	500.00		-300.00	-100.00%
5541	D.P. SUPPLES/EQUIP-P.C.	1,200.00	1,518.25	1,200.00	321.68	1,600.00	1,600.00	400.00	33.33%
Total		7,300.00	7,648.31	8,300.00	2,362.19	9,800.00	4,100.00	-4,200.00	-50.60%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL	1,500.00	1,515.75	1,700.00	732.30	1,700.00	1,700.00		0.00%
5730	DUES	2,400.00	2,239.84	2,400.00	2,381.98	2,400.00	2,400.00		0.00%
Total		3,900.00	3,755.59	4,100.00	3,114.28	4,100.00	4,100.00		0.00%
COUNCIL ON AGING Total		389,892.00	386,706.62	418,090.00	165,348.04	429,773.00	424,073.00	5,983.00	1.43%

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2024 Town Budget

543 - VETERAN'S SERVICES									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5317	SERVICES-VETERANS' ASSESSMENT	39,000.00	35,849.04	37,500.00	36,448.70	37,500.00	37,500.00		0.00%
	Level funded waiting to hear from Quilty								
	Total	39,000.00	35,849.04	37,500.00	36,448.70	37,500.00	37,500.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES									
5770	VETERANS' BENEFITS	190,000.00	161,917.55	190,000.00	80,302.31	190,000.00	190,000.00		0.00%
	Level funded waiting to hear from Quilty								
	Total	190,000.00	161,917.55	190,000.00	80,302.31	190,000.00	190,000.00		0.00%
VETERAN'S SERVICES Total		229,000.00	197,766.59	227,500.00	116,751.01	227,500.00	227,500.00		0.00%

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592 - VISITING NURSES OF CAPE COD									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5790	MISCELLANEOUS EXPENSE	22,000.00	11,126.73	22,000.00	3,800.00	22,000.00	22,000.00		0.00%
	Level fund placeholder contract ends 6.30.22								
	Total	22,000.00	11,126.73	22,000.00	3,800.00	22,000.00	22,000.00		0.00%
VISITING NURSES OF CAPE COD		22,000.00	11,126.73	22,000.00	3,800.00	22,000.00	22,000.00		0.00%

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2024 Town Budget

610 - LIBRARY									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS BEA Estimate	117,940.00	60,086.58	96,171.00	42,269.29	100,322.00	100,322.00	4,151.00	4.31%
5112	SALARIES - SUPERVISORS/ADM.SEC	205,322.00	187,861.34	212,557.00	49,668.20	220,219.00	220,219.00	7,662.00	3.60%
5113	SALARIES - CLERICAL/SECRETARY	221,816.00	202,132.72	222,165.00	94,616.74	246,188.00	246,188.00	24,023.00	10.81%
5117	WAGES - HOURLY EMP.(PERM)	31,864.00	41,030.85	32,423.00	20,438.45	4,654.00	4,654.00	-27,769.00	-85.64%
5141	LONGEVITY	3,007.00	1,009.35	1,875.00	996.67	2,294.00	2,294.00	419.00	22.34%
5142	DIFFERENTIAL PAY	2,080.00	1,348.00	2,080.00	636.00	2,080.00	2,080.00		0.00%
	Total	582,029.00	493,468.84	567,271.00	208,625.35	575,757.00	575,757.00	8,486.00	1.49%
5200 - PURCHASE OF SERVICES									
5212	ENERGY - HEATING OIL	8,500.00	494.85	8,000.00		8,500.00	8,500.00	500.00	6.25%
5240	R&M - BLDGS & GROUNDS	8,000.00	12,899.15	8,000.00	1,660.00	3,500.00	3,500.00	-4,500.00	-56.25%
5245	R&M - OFFICE EQUIPMENT	500.00	0.00	500.00	256.65	500.00	500.00		0.00%
5246	R&M - MACHINE REPAIR CONTRACT	8,600.00	10,419.21	8,600.00	885.00			-8,600.00	-100.00%
5275	RENTALS - MISC.EQUIPMENT	250.00	0.00	0.00		250.00	250.00	250.00	100.00%
5305	SERVICES - DATA PROCESSING Increased Irja Finn - 11.21.22 email	50,000.00	51,108.08	52,000.00	51,780.09	61,000.00	61,000.00	9,000.00	17.30%
5341	COMMUNICATIONS - POSTAGE	150.00	58.00	150.00		100.00	100.00	-50.00	-33.33%
	Total	76,000.00	74,979.29	77,250.00	54,581.74	73,850.00	73,850.00	-3,400.00	-4.40%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	1,500.00	1,528.02	1,500.00	788.54	1,500.00	1,500.00		0.00%
5421	OFFICE SUPPLIES - COPY MACHINE	900.00	984.18	900.00	325.74	1,000.00	1,000.00	100.00	11.11%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	4,500.00	2,132.45	4,500.00	758.53			-4,500.00	-100.00%
5450	CUSTODIAL SUPP. - CLEANING	3,000.00	2,132.99	3,000.00	484.95			-3,000.00	-100.00%
5580	OTHER SUPP.- BOOKS	90,000.00	95,329.95	107,429.00	46,848.48	117,000.00	117,000.00	9,571.00	8.90%

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610 - LIBRARY									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5581	OTHER SUPP.- MAGAZINES	7,000.00	7,700.60	7,560.00	4,392.51	8,000.00	9,600.00	2,040.00	26.98%
5592	OTHER SUPP. - EBOOKS	0.00	0.00	0.00			4,100.00	4,100.00	100.00%
5595	OTHER SUPP.- MISC.	400.00	447.46	500.00	192.03	500.00	500.00		0.00%
Total		107,300.00	110,255.65	125,389.00	53,790.78	128,000.00	133,700.00	8,311.00	6.62%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL	500.00	0.00	500.00		300.00	300.00	-200.00	-40.00%
5730	DUES	300.00	440.00	630.00		630.00	630.00		0.00%
Total		800.00	440.00	1,130.00		930.00	930.00	-200.00	-17.69%
LIBRARY Total		766,129.00	679,143.78	771,040.00	316,997.87	778,537.00	784,237.00	13,197.00	1.71%

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Expenditure Budget Report

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631 - BOURNE RECREATION DEPT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES									
5111	SALARIES - DEPT.HEADS	101,895.00	102,430.32	103,929.00	46,186.56	107,307.00	107,307.00	3,378.00	3.25%
5112	SALARIES - SUPERVISORS/ADM.SEC	0.00	0.00	0.00			71,614.00	71,614.00	100.00%
5113	SALARIES - CLERICAL/SECRETARY	55,473.00	55,426.28	66,119.00	30,124.16	71,614.00		-66,119.00	-100.00%
5120	WAGES - HOURLY EMP.(TEMP)	64,850.00	44,416.86	56,742.00	21,675.00	56,503.00	56,503.00	-239.00	-0.42%
5141	LONGEVITY	1,019.00	1,018.94	1,039.00	1,039.20	1,789.00	1,789.00	750.00	72.18%
Total		223,237.00	203,292.40	227,829.00	99,024.92	237,213.00	237,213.00	9,384.00	4.11%
5200 - PURCHASE OF SERVICES									
5309	SERVICES - MEETINGS	500.00	0.00	500.00		500.00	500.00		0.00%
Total		500.00	0.00	500.00		500.00	500.00		0.00%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	850.00	1,470.66	850.00	138.66	850.00	850.00		0.00%
5583	OTHER SUPP.- UNIFORMS	2,500.00	280.00	2,500.00		1,500.00	1,500.00	-1,000.00	-40.00%
5595	OTHER SUPP.- MISC.	8,500.00	9,710.18	9,500.00	7,141.10	9,500.00	9,500.00		0.00%
Total		11,850.00	11,460.84	12,850.00	7,279.76	11,850.00	11,850.00	-1,000.00	-7.78%
5700 - OTHER CHARGES AND EXPENDITURES									
5710	TRAVEL	500.00	362.27	500.00		500.00	500.00		0.00%
5730	DUES	250.00	375.00	250.00	250.00		250.00		0.00%
Total		750.00	737.27	750.00	250.00	500.00	750.00		0.00%
BOURNE RECREATION DEPT Total		236,337.00	215,490.51	241,929.00	106,554.68	250,063.00	250,313.00	8,384.00	3.46%

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691 - HISTORICAL COMMISSION									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	250.00	130.33	250.00		250.00	250.00		0.00%
5421	OFFICE SUPPLIES - COPY MACHINE	150.00	0.00	150.00		150.00	150.00		0.00%
5594	OTHER SUPP.- OPERATIONAL	100.00	0.00	100.00	160.43	100.00	100.00		0.00%
Total		500.00	130.33	500.00	160.43	500.00	500.00		0.00%
HISTORICAL COMMISSION Total		500.00	130.33	500.00	160.43	500.00	500.00		0.00%

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693 - ARCHIVES COMMITTEE									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5297	INTERNET ACCESS	1,000.00	1,456.20	1,000.00	738.90	1,000.00	1,000.00		0.00%
5340	COMMUNICATIONS - TELEPHONE	1,600.00	2,241.05	1,600.00	941.03	1,600.00	1,600.00		0.00%
Total		2,600.00	3,697.25	2,600.00	1,679.93	2,600.00	2,600.00		0.00%
5400 - SUPPLIES									
5420	OFFICE SUPPLIES - GENERAL	800.00	398.12	800.00	809.48	800.00	800.00		0.00%
5595	OTHER SUPP.- MISC.	600.00	410.06	600.00	356.03	600.00	600.00		0.00%
Total		1,400.00	808.18	1,400.00	1,165.51	1,400.00	1,400.00		0.00%
ARCHIVES COMMITTEE Total		4,000.00	4,505.43	4,000.00	2,845.44	4,000.00	4,000.00		0.00%

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714 - OTHER DEBT SERVICE COSTS									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5900 - PERMANENT DEBT SERVICE									
5910	PRINCIPAL LONG TERM DEBT	4,955,451.48	4,976,773.00	4,761,700.00	2,740,417.00	4,859,000.00	4,859,000.00	97,300.00	2.04%
5915	INTEREST-LONG-TERM DEBT	1,821,500.00	1,796,402.40	1,623,400.00	829,918.26	1,635,000.00	1,635,000.00	11,600.00	0.71%
5916	INTEREST-SHORT-TERM BAN	102,000.00	105,821.08	87,400.00		340,000.00	340,000.00	252,600.00	289.01%
5926	BROWNFIELDS LOAN - NMLC	2,500.00	2,455.00	2,500.00	4,910.00	2,500.00		-2,500.00	-100.00%
Total		6,881,451.48	6,881,451.48	6,475,000.00	3,575,245.26	6,836,500.00	6,834,000.00	359,000.00	5.54%
OTHER DEBT SERVICE COSTS Total		6,881,451.48	6,881,451.48	6,475,000.00	3,575,245.26	6,836,500.00	6,834,000.00	359,000.00	5.54%

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759 - OTHER INTEREST & TAX REFUNDS									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5900 - PERMANENT DEBT SERVICE									
5925	INTEREST EXPENSE	826.82	826.82	500.00		500.00	500.00		0.00%
Total		826.82	826.82	500.00		500.00	500.00		0.00%
OTHER INTEREST & TAX REFUNDS		826.82	826.82	500.00		500.00	500.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

820 - STATE/COUNTY ASSESSMENTS									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5600 - INTERGOVERNMENTAL									
5601	COUNTY TAX	397,743.00	397,743.00	0.00	203,657.35				0.00%
5602	SPECIAL EDUCATION	4,260.00	5,074.00	0.00	894.00				0.00%
5604	MOTOR VEH. PARKING SURCHARGE	35,420.00	29,720.00	0.00	4,954.00				0.00%
5605	RETIRED MUNICIPAL TEACHERS	1,156,069.00	1,156,069.00	0.00	190,440.00				0.00%
5606	MOSQUITO CONTROL PROJECTS	150,093.00	150,093.00	0.00	25,650.00				0.00%
5607	AIR POLLUTION CONTROL PROJECTS	8,060.00	8,060.00	0.00	1,386.00				0.00%
5608	REGIONAL TRANSIT AUTHORITY	140,051.00	140,051.00	0.00	23,926.00				0.00%
5611	SCHOOL CHOICE SENDING TUITION	863,664.00	971,803.00	0.00	156,623.00				0.00%
5612	CHARTER SCHOOL SENDING TUITION	2,590,980.00	2,180,401.00	0.00	434,136.00				0.00%
5613	MBTA MASS BAY TRANS AUTHORITY	0.00	0.00	0.00					0.00%
Total		5,346,340.00	5,039,014.00	0.00	1,041,666.35				0.00%
STATE/COUNTY ASSESSMENTS		5,346,340.00	5,039,014.00	0.00	1,041,666.35				0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

911 - PUBLIC UTILITIES									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
5210	ENERGY - NATURAL GAS	415,000.00	392,769.54	415,000.00	39,809.90	415,000.00	415,000.00		0.00%
5211	ENERGY - ELECTRICITY	1,178,144.66	1,061,714.10	1,111,607.00	548,563.44	1,110,000.00	1,112,000.00	393.00	0.03%
5230	NON-ENERGY - WATER	0.00	0.00	40,000.00	5,795.50	40,000.00	40,000.00		0.00%
5235	NON-ENERGY - SEWER	0.00	0.00	0.00			14,000.00	14,000.00	100.00%
Total		1,593,144.66	1,454,483.64	1,566,607.00	594,168.84	1,565,000.00	1,581,000.00	14,393.00	0.91%
PUBLIC UTILITIES Total		1,593,144.66	1,454,483.64	1,566,607.00	594,168.84	1,565,000.00	1,581,000.00	14,393.00	0.91%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

912 - OPEB									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES									
6369	OTHER POST EMPLOYMENT BENEFITS	213,397.00	213,397.00	279,338.00	279,338.00	371,595.00	371,595.00	92,257.00	33.02%
	New Growth = \$922,570*10% \$92,257+PY \$279,338 FY24\$371595								
	Total	213,397.00	213,397.00	279,338.00	279,338.00	371,595.00	371,595.00	92,257.00	33.02%
OPEB Total		213,397.00	213,397.00	279,338.00	279,338.00	371,595.00	371,595.00	92,257.00	33.02%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

913 - UNEMPLOYMENT COMPENSATION									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5790	MISCELLANEOUS EXPENSE	70,000.00	23,576.93	70,000.00	54,585.28	70,000.00	70,000.00		0.00%
Total		70,000.00	23,576.93	70,000.00	54,585.28	70,000.00	70,000.00		0.00%
UNEMPLOYMENT COMPENSATION		70,000.00	23,576.93	70,000.00	54,585.28	70,000.00	70,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

936 - FICA/SOCIAL SEC. EXP									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5790	MISCELLANEOUS EXPENSE	558,035.64	558,035.64	541,000.00	244,033.51	568,000.00	568,000.00	27,000.00	4.99%
Total		558,035.64	558,035.64	541,000.00	244,033.51	568,000.00	568,000.00	27,000.00	4.99%
FICA/SOCIAL SEC. EXP Total		558,035.64	558,035.64	541,000.00	244,033.51	568,000.00	568,000.00	27,000.00	4.99%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

937 - GROUP INSURANCE									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5790	MISCELLANEOUS EXPENSE	8,307,471.70	8,098,691.90	8,711,270.00	4,338,620.78	9,140,000.00	9,140,000.00	428,730.00	4.92%
Total		8,307,471.70	8,098,691.90	8,711,270.00	4,338,620.78	9,140,000.00	9,140,000.00	428,730.00	4.92%
GROUP INSURANCE Total		8,307,471.70	8,098,691.90	8,711,270.00	4,338,620.78	9,140,000.00	9,140,000.00	428,730.00	4.92%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

938 - COUNTY RETIREMENT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5790	MISCELLANEOUS EXPENSE	4,221,252.00	4,221,252.00	4,415,874.00	4,415,874.00	4,680,826.00	4,680,826.00	264,952.00	5.99%
Total		4,221,252.00	4,221,252.00	4,415,874.00	4,415,874.00	4,680,826.00	4,680,826.00	264,952.00	5.99%
COUNTY RETIREMENT Total		4,221,252.00	4,221,252.00	4,415,874.00	4,415,874.00	4,680,826.00	4,680,826.00	264,952.00	5.99%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

939 - STATE RETIREMENT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5790	MISCELLANEOUS EXPENSE	866.00	865.96	866.00		866.00	866.00		0.00%
Total		866.00	865.96	866.00		866.00	866.00		0.00%
STATE RETIREMENT Total		866.00	865.96	866.00		866.00	866.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

942 - SPECIAL LEGISLATION RETIREMENT									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5790	MISCELLANEOUS EXPENSE	70,800.00	70,433.82	72,215.00		74,020.00	74,020.00	1,805.00	2.49%
Total		70,800.00	70,433.82	72,215.00		74,020.00	74,020.00	1,805.00	2.49%
SPECIAL LEGISLATION		70,800.00	70,433.82	72,215.00		74,020.00	74,020.00	1,805.00	2.49%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

945 - INSURANCE									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5741	WORKERS COMPENSATION 5% Placeholder	400,000.00	374,710.00	400,000.00	342,485.00	420,000.00	420,000.00	20,000.00	5.00%
5742	BUILDING INSURANCE 5% Placeholder	695,874.00	756,181.96	682,874.00	842,911.84	717,018.00	717,018.00	34,144.00	5.00%
5743	LIABILITY INSURANCE 5% Placeholder	460,653.63	431,997.01	530,000.00	456,492.27	556,500.00	556,500.00	26,500.00	5.00%
5744	AUTOMOBILE INSURANCE 5% Placeholder	160,000.00	142,883.00	160,000.00	147,996.00	168,000.00	168,000.00	8,000.00	5.00%
5747	ATHLETIC INSURANCE Level funded	9,160.00	9,160.00	9,160.00	9,160.00	9,160.00	9,160.00		0.00%
Total		1,725,687.63	1,714,931.97	1,782,034.00	1,799,045.11	1,870,678.00	1,870,678.00	88,644.00	4.97%
INSURANCE Total		1,725,687.63	1,714,931.97	1,782,034.00	1,799,045.11	1,870,678.00	1,870,678.00	88,644.00	4.97%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

948 - LIUNA PENSION FUND									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5790	MISCELLANEOUS EXPENSE	300,000.00	257,136.45	300,000.00	110,333.40	300,000.00	300,000.00		0.00%
Total		300,000.00	257,136.45	300,000.00	110,333.40	300,000.00	300,000.00		0.00%
LIUNA PENSION FUND Total		300,000.00	257,136.45	300,000.00	110,333.40	300,000.00	300,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

949 - MEDICAID REIMBURSEMENT PROGRAM									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES									
5790	MISCELLANEOUS EXPENSE	2,000.00	1,885.49	2,000.00	1,131.63	2,000.00	2,000.00		0.00%
Total		2,000.00	1,885.49	2,000.00	1,131.63	2,000.00	2,000.00		0.00%
MEDICAID REIMBURSEMENT		2,000.00	1,885.49	2,000.00	1,131.63	2,000.00	2,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

990 - TRANSFERS									
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	2024 Requested	Adopted	\$ Change	% Change
5962 - TRANSFERS TO SPECIAL REVENUE F									
9000	DIRECT EXPENSE	0.00	716,717.12	0.00					0.00%
	Total	0.00	716,717.12	0.00					0.00%
5963 - TRANSFERS TO CAPITAL PROJECTS									
9000	DIRECT EXPENSE	0.00	45,113.69	0.00					0.00%
	Total	0.00	45,113.69	0.00					0.00%
5964 - TRANSFER TO FUND CPA FUND									
9000	DIRECT EXPENSE	0.00	0.00	0.00					0.00%
	Total	0.00	0.00	0.00					0.00%
5966 - TRANSFERS TO TRUST & AGENCY									
9000	DIRECT EXPENSE	0.00	2,455,000.00	0.00	888,572.87				0.00%
	Total	0.00	2,455,000.00	0.00	888,572.87				0.00%
5980 - TRANSFERS OUT									
9000	DIRECT EXPENSE	0.00	0.00	0.00					0.00%
	Total	0.00	0.00	0.00					0.00%
5982 - TRANSFER FROM PREMIUM									
9000	DIRECT EXPENSE	0.00	0.00	0.00					0.00%
	Total	0.00	0.00	0.00					0.00%
5983 - TRANSFER FROM RET EARNINGS									
9000	DIRECT EXPENSE	0.00	0.00	0.00					0.00%
	Total	0.00	0.00	0.00					0.00%
TRANSFERS Total		0.00	3,216,830.81	0.00	888,572.87				0.00%
GENERAL FUND Total		77,035,896.91	54,162,280.35	73,848,041.00	28,330,356.28	77,149,894.00	77,467,105.00	3,619,064.00	4.90%
Grand Total		77,035,896.91	54,162,280.35	73,848,041.00	28,330,356.28	77,149,894.00	77,467,105.00	3,619,064.00	4.90%

Board of Selectmen
Minutes of Tuesday, December 6, 2022
Bourne Veterans' Community Center – Rm 2
Buzzards Bay, MA
Or virtually

TA Marlene McCollem
ATA Liz Hartsgrrove

Board of Selectmen

Peter Meier, Chair
Melissa Ferretti, Clerk
Judith Froman
Mary Jane Mastrangelo

Others: Michael Rausch, Renee Gratis, Stephanie White, Amanda Bongiovanni, Tom Joyce, Steve Solbo, Dr. William Town, Kathleen LeGacy (remote), Mike Ellis, Erica Flemming, Rui Pereira, George Sala (remote), John Aleta (remote), Wayne Sampson (7:05 remote), Attorney Bryan Bertram, Mr. Alvarez, Attorney Stephen Miller, Dan Barrett, Gary Crossen, Don Pickard, Marc Civilinski, Russell Salamone, Jeanine Casano, Scott Froman, Paresh Patel, Paula Cote, Shawn Patterson, Matt Quinn, and Carl Georgeson.

The Zoom Chat will not be monitored. Participants who wish to speak must raise the hand icon until the Chair asks them to unmute. Note this meeting is being recorded for live broadcast and televised replay by Bourne TV. If anyone is audio or visual recording, please acknowledge it at this time.

Michael Rausch, Bourne Enterprise, acknowledged that he is recording this meeting. Chair Meier said that Jared MacDonald is excused.

Zoom Meeting ID: 869 5775 5505 Password : 529740

All items within the meeting agenda are subject to deliberation and vote(s) by the Board of Selectmen.

7:00 PM Call Public Session to Order in Open Session

- 1. Moment of Silence to recognize our Troops and our public safety personnel.**
- 2. Salute to the Flag.**
- 3. Vision:** Bourne is a proud community that embraces change while respecting the rich heritage of the town and its villages. It is a municipality based on strong fiscal government with a durable economy that recognizes the rights of all citizens, respects the environment, especially the coastal areas of the community and the amenities that it affords. Bourne embraces excellent education, and offers to citizens a healthy, active lifestyle.
- 4. Mission:** Bourne will maximize opportunities for social and economic development while retaining an attractive, sustainable, and secure coastline and environment for the enjoyment of residents and visitors. Through responsible and professional leadership and in partnership with

others, Bourne will strive to improve the quality of life for all residents living and working in the larger community.

5. **Public Comment on Non-Agenda Items** – Public Comments are allowed for up to a total of 12 minutes at the beginning of each meeting. Each speaker is limited to 3 minutes for comment. Based on past practice, members of the Board are not allowed to comment or respond.

Stephanie White of the Liquor Barn said that they are hosting a winter clean up on Saturday, December 10th. She said they are working with the Recycling Committee to help prevent the ban of nips. She said that they are inviting the community to join in on the clean-up and she left some flyers with a QR code on it to use to register for the clean-up. She said it is from 12 to 2 and there will be free pizza afterwards. She also said that they will try to do 4 clean-ups a year going forward.

6. **Joint Meeting with Finance Committee** – The Board of Selectmen will enter into a joint Meeting with the Finance Committee to discuss:

- **Tax rate classification hearing**
- **FY22 fiscal review**

Finance Committee Chair Renee Gratis called the meeting of the Finance Committee to order. She said that the Finance Committee members that have joined the meeting are Amanda Bongiovanni, Tom Joyce, Steve Solbo, Dr. William Town, Kathleen LeGacy (virtual), and herself. (Wayne Sampson joined the meeting virtually at 7:05 PM).

Tax rate classification hearing - Rui Pereira, Town of Bourne Assessor, said that this past year the Assessing Department went through a reevaluation, which is done every 5 years. It is conducted by the Bureau of Local Assessment with the Department of Revenue. The reevaluation consists of the Board evaluating all the assessing methods and data quality. On November 2nd, the Town received preliminary certification. He said there was a public disclosure period held from November 8th through the 16th. He said that 10,000 parcels were disclosed during that time and only 3 needed changes. On November 17th the Town received final certification.

Mr. Pereira said that the purpose of the tax classification hearing is to adopt the Town's tax policy by allocating or classifying tax levy among property types. The Board of Selectmen must vote on how to adopt the tax rate policy, either by a single or a split rate. Additionally, the Board can adopt exemptions and discounts. Mr. Pereira said for any change in adopting any exemptions or discounts, that he would need approximately 6 months of planning to make them happen.

Mr. Pereira presented a slide show about the tax rate classification. He showed the valuation breakdown by class. The total taxable value is \$6,654,695,710. Which is an 18.9% increase from FY22. He also showed the valuation increase by class with Personal Property have the

largest increase of 21.8% which was mainly due to the revaluation of public utilities class, due to being undervalued for many years.

Mr. Pereira also showed the percentage of levy by class, which showed that residential is 88.739%, which shows that the commercial and industrial do not make up 15%, which is what is required to do any kind of split in class. He said that the current tax levy that was presented to him was \$58,627,869.21 for FY23. He said there was a 3% change in levies from last year to this year. He then showed the calculation to arrive at the projected single tax rate for FY23 which comes out to \$8.81 for the proposed tax rate. He also showed the single tax rate analysis and the split rate analysis with shift options of no shift, 1.110 shift, 1.250 shift and 1.500 shift.

Voted: Mary Jane Mastrangelo moved, and Judith Froman seconded to adopt a single tax rate by selecting a residential factor of 1 in determining the allocation of taxes to be borne by the four classes of real property, along with Personal Property, for Fiscal Year 2023 and not to adopt an Open Space Discount, Residential Exemption, or a Small Commercial Exemption for Fiscal Year 2023.

Roll Call Vote: Judith Froman – yes, Chair Meier – yes, Melissa Ferretti – yes, and Mary Jane Mastrangelo – yes. 4-0-0.

Ms. Mastrangelo said that sometime in the future she would like there to be a discussion about Bourne having a residential exemption or a senior tax exemption. Chair Meier said he would like that discussion to happen in a joint meeting with the Finance Committee.

FY22 Fiscal Review – Erica Flemming, Finance Director, said she was there to share the financial results of FY22. She thanked her team and said that at this time of year they are working on 3 FY budgets at the same time. She started her presentation with sharing the General Fund Operating Budget of FY22. She said that at Town Meeting on May 3rd, 2021, the Town voted in a budget of \$71,735,576. and during the year unexpected costs resulted in adding in reserve fund transfers of \$270,483. making the total General Fund Operating budget for FY22 \$72,006,059.

Ms. Flemming then talked about the revenue sources – Property Taxes, which represent about 76% of the revenue, State Aid represents 11%, Local Receipts represents 12% and Other represents about 1%. She said that property tax is based on the levy limit and the calculation is determined by Mass General Law. She talked about New Growth, and in FY22 the Town went over their budget for new growth. She also talked about Debt Exclusion, State Aid and Local Receipts.

Ms. Flemming next talked about General Fund Appropriations, Expenditures and Assessments. She said that about 1.4million, or 2% of the budget was turned back to fund balance at the close of FY22. She gave a breakdown of the turn backs and then talked about Debt Service, the Financial Policy and Compliance.

Ms. Flemming said that Bourne received over 7 million in grant funding FY22. Some of the grants were a radio grant, Chapter 90, CARES Act grant, and quite a few more. She said that

the total amount of ARPA (American Rescue Plan Act) funds that the Town has been awarded directly is \$2,068,460. She said that the ARPA funds have been allocated for various sewer projects and technology upgrades and they must be expended no later than 12/31/26. She said that Bourne was also awarded County ARPA funds of \$750,276. for the purchase of two ambulances and \$107,115. for a school technology plan.

She also talked briefly about the Enterprise funds – Integrated Solid Waste Management (ISWM) and Sewer.

Ms. Flemming concluded her presentation by saying that the Town's financial position is favorable and sustainable based on current services provided. The town is compliant with Financial Policies and Industry Standards – DOR certifications are current; the Financial Statement Audits have resulted in unqualified opinions and the bond rating remains stable.

Judith Froman thanked the Finance Staff for their consistency through the past few years and Ms. Mastrangelo said that she thinks the presentation was good and beneficial and thanked them for keeping the Town on solid ground. Renee Gratis thanked Ms. Flemming also and said she appreciated what has been done over the past few years and for being constant.

Adjourn Joint Meeting with the Finance Committee.

Voted: Amanda Bongiovanni moved, and William Towne seconded to adjourn the joint session with the Board of Selectmen.

Vote: Amanda Bongiovanni - yes, Tom Joyce - yes, Kathleen LeGacy – yes, Wayne Sampson – yes, Steve Solbo – yes, Dr. William Towne - yes, and Chair Gratis – yes. 7-0-0.

The Finance Committee Joint meeting adjourned at 7:49 PM.

7. Appointments and Licenses

- a. Public Hearing: Application for a new “All Alcoholic Beverages Package Store License” by MB Spirits, LLC d/b/a MB Spirits – proposed to be located at 2 Factory Outlet Way, Suite 2B.**

7.a. Public Hearing: Application for a new “All Alcoholic Beverages Package Store License” by MB Spirits, LLC d/b/a MB Spirits – proposed to be located at 2 Factory Outlet Way, Suite

Chair Meier read the hearing notice aloud as he opened the public hearing, and he then explained the process of the public hearing.

Attorney Bryan Bertram also explained the public hearing process for a liquor license in the Town of Bourne. He said it is commonly called a “Package Store License” and it is a license for an applicant to come into either an existing building, or build a new one, to sell alcoholic beverages of all types that you don't consume on premises and is taken off premises. He said that each town has a quota of licenses that it gets based on population, and the license that has arisen at this time is because Bourne has grown in population. The focus on the hearing tonight is on the applicant and the location.

Atty. Bertram said that his office has reviewed the application and have deemed it complete, and they also made sure that there is an available license. He said that the applicant has also met the technical requirements. He then talked about the Board of Selectmen focusing on the location and the need for a license at the location.

Attorney Stephen Miller of McDermott, Quilty & Miller, said he was representing the applicant, MB Spirits, which is a wholly owned subsidiary of DeMoula's Markets and Market Basket. He said that they are looking to have a license for the location of what was formerly the Bass Factory Outlet. He said that MB Spirits currently operates three stores in the State, and they have a spotless record. They have two more stores that have been approved to open in the State. They also operate over 30 stores through New Hampshire and Maine.

Atty. Miller said that this store would be approximately 12,000 square feet and it will employ 10 full time people and 10 part time people, and they will give preference to the community for hiring. He explained how they will bring in an experienced team and the process of getting the store up and running. The operating hours would be 8 AM to 9 PM, except for Sunday's hours would be 10 AM to 8 PM.

Atty. Miller said that he had a petition with over 5,000 names on it. He read the first page of the petition aloud.

Judith Froman said that the location is likely to be taken away with the construction of the new Sagamore Bridge. She wanted to know about conversations that the applicant has had with the State regarding the bridge construction. Gary Crossen of the Senior Management team of Market Basket said that they have been in continuous dialogue with MassDOT and are aware of potential impact to the location and they will continue to be in contact with MassDOT as the project progresses. He said there is the possibility of a land swap with property that the State owns with property that Market Basket owns. He said that their commitment to the Town of Bourne is strong and will continue to serve the Town for the foreseeable future.

Mary Jane Mastrangelo asked if all the signatures on the petition were from the location of the Market Basket in Sagamore, and Atty. Miller said that they were all from the Sagamore store. Ms. Froman asked how long the training period lasts with the manager being from Tyngsboro. Atty. Miller said that within 3 to 4 months they will be back to the Board with a manager change who will be located closer to the Sagamore store. Chair Meier asked if the manager of the Market Basket store will have oversight of the package store, and Atty. Miller said that he will not, that it will be Mr. Alvarez and his team.

There was some conversation about the traffic flow in the parking lots. Mr. Crossen said that safety is very important to their company. Mr. Crossen also said that if the license is approved, they plan to open in most likely 2 to 3 months.

Chair Meier opened the hearing up to the public for questions and comments. Don Pickard asked if the license was advertised so that other applicants could come forward. Chair Meier said it was not advertised and he asked Atty. Bertram if there was an issue with it. Atty. Bertram said that there is an application pending before the Board under the statute.

Marc Civilinski of Sagamore said that he has been in the alcohol industry for quite a while, and he does not currently own a package store in the Town of Bourne. He said that there are too many licenses for the Town of Bourne, and he wants to know if there is a need for this store. He also feels that the over 5,000 signatures on the petition does not mean much. Russell Salamone, owner of Gray Gables Market, said that he is concerned about the small business owners in the Town. Stephanie White and Paresh Patel, both package store owners in the Town, expressed their concern for another package store opening in Bourne. Jeanine Casano spoke in favor of the store and the fact that the revenue from out of towners would be kept in Bourne and not further down the Cape.

There was some more discussion about the licenses in the Town, and Mr. Crossen answered a question that was asked by Mr. Civilinski about whether MB Spirits contacted any current license holders about selling their license to them. Mr. Crossen said they did not in the most recent time period, although they have in the past.

Chair Meier gave Attorney Miller the opportunity to address the concerns of the public. Atty. Miller started by saying that competition has been easily and consistently by both the ABCC, and the courts is not an issue for granting a license. He said the issue for granting a license is fitness and character of the applicant and public need. He also addressed the signatures on the petition, and he said that there were lines of people waiting to sign the petition.

Ms. Mastrangelo asked for an explanation on the calculation for the number of licenses there can be in the Town and Attorney Bertram explained that the Town gets five and then the fraction over 20,000 people is an additional one, and then in the 1980's the court enacted special acts that granted licenses more than the quota. He said it is a state decision. There was more discussion about how Bourne was given additional licenses. Ms. Mastrangelo said that before she decides, she needs to know more about why Bourne is allotted more licenses. Ms. Froman said she was told by a former Town Administrator that the number of licenses is based on the summer population.

There were some more comments from the public on both sides of the discussion. The Board then discussed the application amongst themselves. Ms. Mastrangelo once again said that she needs to have more information on the special legislation and what the discussion was around the special legislation. Ms. Froman agreed with Ms. Mastrangelo, and she also would like to see something in writing about the possible land transfer with the bridge construction. Melissa Ferretti said that she too would like more information on the special legislation and the quota process. She said that there were many good points made today by the other liquor store owners and by the rest of the community.

There was some more discussion about the process in which a license was available and about letting the public know that there was a license available in the Town. Ms. Mastrangelo asked if the ABC notified the Town that there was an additional license or if it came from the inquiry that was made by Market Basket. Chair Meier said that based on the need for more information, that the Board will need a letter from Market Basket's representative or counsel with a statement that they will waive time constraints. Chair Meier asked if January 3rd was a reasonable time to continue to, and Atty. Miller said that it was.

Voted: Mary Jane Mastrangelo moved, and Judith Froman seconded to continue this hearing until January 3rd, 2023, at 7:00 PM.

Vote: 4-0-0.

8. Selectmen's Business

- a. Discussion and possible vote to reconsider rates for snow & ice removal contractors.
- b. Discussion and possible vote to authorize execution of the TRANE Energy Services Management Contract.
- c. Second reading – proposed “Code of Conduct Policy”.
- d. Policy Subcommittee update – liquor licenses, curbside trash & recycling, and Information Technology users.
- e. Discussion and possible vote to amend the Intermunicipal Agreement for the Upper Cape Regional Transfer Station in advance of the Town of Bourne's non-renewal as of January 1, 2023.
- f. Discussion and possible vote to ratify the LIUNA, ISWM Memorandum of Agreement FY23-25.
- g. Settlement of American Arbitration Association Case No. 01-20-0001-6706.
- h. Discussion and possible vote to authorize the Fire Chief to spend \$1,800 from the Fire Dept. donation account.
- i. Settlement of Barnstable Superior Case No. 2072CV00221.

Chair Meier said that they were going to take item 8.i. out of order.

8.i. Settlement of Barnstable Superior Case No. 2072CV00221.

Chair Meier said that the Board of Selectmen talked about this in executive session and based on the recommendation of Town Counsel and Insurance Counsel, there is a settlement. Ms. McCollem said that this is correct.

Voted: Mary Jane Mastrangelo moved, and Judith Froman seconded to confirm the settlement of Barnstable Superior Case No. 2072CV00221, as discussed earlier this evening in executive session.

Vote: 4-0-0.

8.a. Discussion and possible vote to reconsider rates for snow & ice removal contractors.

Shawn Patterson, DPW Director, said that he had previously asked for a \$10.00 an hour rate hike for the snow & ice removal contractors, and it was approved and when they called the contractors to discuss this new pay rate, they lost 10 more contractors. He said 2 years ago they had 30 contractors, and that number went down to 20 last year, and now they have only 10. He would like to raise the rates by 40% across the board, as most other communities are doing. Ms. McCollem said that she supports the increase.

Voted: Mary Jane Mastrangelo moved, and Melissa Ferretti seconded to reconsider the previous vote of September 20th, 2022, setting the snow & ice removal contractor rates for the upcoming

winter and to further increase the rates and allow for a sign on bonus as presented by the DPW Director this evening.

Vote: 4-0-0.

8.b. Discussion and possible vote to authorize execution of the TRANE Energy Services Management Contract.

Ms. McCollem said that this has been worked on for quite a while. The lease payment was approved at the October Town Meeting and she and Counsel have been working with TRANE to put all the pieces together as far as the terms and conditions that will govern this over the next 15 years. She said the contract is currently with DOER, and the state must approve it before the Town can execute and there is a closing scheduled for December 16th with the Bank of America. She said that there is a very tight schedule, and she is asking for the authorization tonight.

Voted: Mary Jane Mastrangelo moved, and Judith Froman seconded to authorize the Town Administrator to execute an Energy Management Savings Agreement with TRANE Inc. for the design equipment purchase, construction guarantee, and follow up measurement and verification of certain energy conservation measures in several Town buildings as described in the EMSA subject to final review and edits by the Department of Energy Resources, the Town Administrator and Town Counsel.

Vote: 4-0-0.

8.c. Second reading – proposed “Code of Conduct Policy”.

Ms. Mastrangelo said that this has been around a while, and they have received many responses. She feels the full Board needs to be present to discuss this. Ms. Ferretti agrees with Ms. Mastrangelo and feels the full Board should be together to discuss the comments that have been received. There were some people in the audience that wanted to speak about this, and the Board decided they should be able to speak.

Don Pickard, Capital Outlay Committee, said that he sent a letter to the Board with his comments about the proposed “Code of Conduct Policy” and if the Board of Selectmen goes back to the Policy Subcommittee, it would be beneficial for the Policy Subcommittee to bring something back to the full Board saying that this is the code of conduct adopted for the Town of Bourne Select Board. He said that everything is in the Charter. He said that if they want to adopt this for the Board of Selectmen, then make it for only the Board of Selectmen.

Renee Gratis said that she feels that the proposed “Code of Conduct Policy” is reiterating the Town Charter and the Town of Bourne does need a Code of Conduct on file, and her main concern is enforcement.

Carl Georgeson, Chair of the Bourne Historical Commission and Chair of the Energy Advisory Committee said that he took the liberty of taking the proposed “Code of Conduct Policy “ and Mr. Pickard’s October letter to the Board of Selectmen, and he shared it with all the members of the Historical Commission, and they had a vote of affirmation that they agree with Mr. Pickard position that is stated in his letter.

Mr. Pickard said that he thinks the Board of Selectmen have more important things to work on like the bridges, the Wastewater issues, and the Southside Fire Station. Ms. Froman said that they are working on all those issues that he brought up already. She said that the "Code of Conduct Policy" is most certainly not a directive, and it gets down to civility, and that there are ways that people need to conduct themselves in public settings. She said that deliberation in public is a place to have critical conversations and it is not a place to be rude. She said it is a place where we all need to be held to a standard of treating the staff as professionals and treating each other like professionals, which does not include berating or knocking them down or not following policy. She said it is self-governing based on your own committee.

Mr. Pickard asked they would waste their time on something that is self-governing, and Ms. Froman said it is because they need to have something in writing. She said that they are not stifling free speech. There was some discussion about whether the policy would be for just the Board of Selectmen or for all committees. It was decided that the full board will discuss this policy before sending it back to the Policy Subcommittee. Ms. Mastrangelo suggested that the Board of Selectmen have a workshop type of meeting to discuss.

Voted: Mary Jane Mastrangelo moved, and Judith Froman seconded to continue this to a future workshop meeting.

Vote: 4-0-0.

8.d. Policy Subcommittee update – liquor licenses, curbside trash & recycling, and Information Technology users.

Ms. McCollem said that there does not seem to be a clear track on where policies start. She said that a question was posed to her about needing a local policy about liquor licenses. She also said that she has some proposed changes to the DPW policy to remove the word condominium in its entirety. She said she is unsure with what to do with the I.T. policy.

Chair Meier feels that the full board should be together to discuss these policies and Ms. Mastrangelo thinks they should be discussed in the workshop meeting, and she talked about the changes that she feels need to be made. There was some discussion on when to meet to discuss the policies.

Ms. Mastrangelo said that the changes that she would like to make on the Information Technology policy is to add something about laptops or other items that are taken out of the building. Also, about the questions or concerns being directed to the undersigned, that the undersigned needs to be identified. She suggests that they move to a second reading. Ms. Froman disagreed and said she feels that this should all be discussed in the workshop.

Voted: Mary Jane Mastrangelo moved, and Judith Froman seconded to continue this to the first available timeslot in February 2023 for further discussion of the Code of Conduct policy, the Curbside Trash & Recycling policy, the Information Technology Users policy, and the Road Acceptance policy.

Vote: 4-0-0.

8.e. Discussion and possible vote to amend the Intermunicipal Agreement for the Upper Cape Regional Transfer Station in advance of the Town of Bourne's non-renewal as of January 1, 2023.

Ms. McCollem said that she notified the other Upper Cape Towns that the Town of Bourne would not be renewing, and the Town Managers reached out to her to see if the Board would be amendable to this amendment to the MOA to remove Bourne slightly early. The reason for this is because the contract for the contractor is up for renewal as of December 31st and this would allow the other 3 towns to continue to negotiate the contract. There was some discussion about the reasoning about terminating the contract, and the benefits of terminating early.

Voted: Judith Froman moved, and Melissa Ferretti seconded to amend the Intermunicipal Agreement amongst the Towns of Falmouth, Sandwich, Mashpee and Bourne and terminate Bourne's participation prior to December 31st, 2022.

Vote: 3-1-0. Mary Jane Mastrangelo opposed.

8.f. Discussion and possible vote to ratify the LIUNA, ISWM Memorandum of Agreement FY23-25.

Ms. McCollem said that this was discussed in an executive session, and this was the public reporting of that decision in that executive session.

Voted: Judith Froman moved, and Melissa Ferretti seconded to ratify the FY 23-25 Memorandum of Agreement between the Town of Bourne and the LIUNA ISWM unit as discussed in executive session on November 15th, 2022.

Vote: 4-0-0.

8.g. Settlement of American Arbitration Association Case No. 01-20-0001-6706.

Ms. McCollem said that this was discussed in an executive session, and it is a public confirmation of a decision made in executive session.

Voted: Judith Froman moved, and Mary Jane Mastrangelo seconded to confirm the settlement of American Arbitration Association Case No. 01-20-0001-6706 as discussed in executive session on November 15th, 2022.

Vote: 4-0-0.

8.h. Discussion and possible vote to authorize the Fire Chief to spend \$1,800 from the Fire Dept. donation account.

Ms. McCollem said that she recommends this and has nothing to add as it is in the Board of Selectmen's meeting packet.

Voted: Judith Froman moved, and Mary Jane Mastrangelo seconded to authorize the Fire Chief to expend \$1,800. from the Fire Department donation account for a custom canopy tent to be used at public education and community events.

Vote: 4-0-0.

8.i. Settlement of Barnstable Superior Case No. 2072CV00221.

Previously discussed.

9. Town Administrator Report

Chair Meier recognized the new Assistant Town Administrator, Liz Hartsgrove. Ms. McCollem said that she would like to welcome the new Assistant Town Administrator and she told the Board that she is confident that they will enjoy working with her, and that she will add a lot of knowledge and expertise to their discussions. Ms. Hartsgrove thanked all for her welcome.

Ms. McCollem said that on December 7th, from 5:30 PM to 7 PM, the Recreation Department is doing their Winter Wonderland. She said on December 14th, from 6 PM to 7 PM there will be Paws with Claus at the Buzzards Bay Park gazebo, and you must be a Bourne resident, and you must register for the event in advance. She also said that the Giving Tree is up in the lobby of the Veterans Community Center.

Ms. McCollem also said that there is a spreadsheet in their packets regarding the annual renewals and she asked the Board to review it for the December 20th meeting. She also said that DEP has released their proposed revisions to Title V, and the Board of Health will submit comments and she will make sure the Board of Selectmen is copied on those comments.

Ms. McCollem said that she would like to use time on the agendas for the December 20th, January 3rd, and January 10th meetings to spread the department budgets out so that there is time to absorb and discuss them. There was some discussion about the 5-year capital plan, the School Department budget, and the library budget.

10. Minutes: 10/24/22, 11/1/22

Voted: Judith Froman moved, and Mary Jane Mastrangelo seconded to approve the minutes of October 24th, 2022, as presented.

Vote: 4-0-0.

Voted: Judith Froman moved, and Melissa Ferretti seconded to approve the minutes of November 1st, 2022, as presented.

Vote: 4-0-0.

11. Correspondence

Melissa Ferretti read aloud the correspondence:

- DEP letter.

- Recycling Committee listening session regarding nip bottles.
- Notice of Board meeting of Nstar.
- Minutes from Upper Cape Tech School Committee meeting of October 13, 2022.
- Xfinity letter of rate increase.

These are all on the Town's website.

12. Committee Reports

Chair Meier said that on December 7th he has an Affordable Housing Trust meeting, and they will be discussing the Affordable Housing Action Plan.

13. Other Business

None

14. Upcoming meetings: December 20, January 3, January 10, January 24 (BOSC).

15. Adjourn

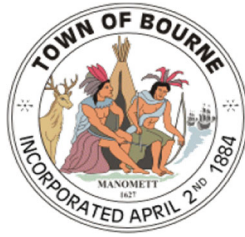
Voted: Judith Froman moved, and Mary Jane Mastrangelo seconded to adjourn.

Vote: 4-0-0.

This meeting of the Bourne Board of Selectmen was adjourned at 10:05 PM.

Respectfully Submitted,

Kim Johnson, Recording Secretary



Selectmen's Correspondence

January 3, 2023

- A. DEP letter – Central Impact Area 2022 Monitoring Report Comments
- B. DEP letter – Former E Range Post –DD Confirmatory Geophysical & Sampling Program
- C. DEP letter – Proposed Plan Old K Range Munitions Response Area
- D. DEP letter – Final Uniform Federal Policy Quality Assurance Project Plan 2022
- E. COC memo re ESCO dated 12.28.22
- F. Miyares Harrington letter – holiday donation
- G. TJ's Grill & Bar – failure to renew ABCC license letter from E. Hartsgrove



Department of Environmental Protection

Southeast Regional Office • 20 Riverside Drive, Lakeville MA 02347 • 508-946-2700

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December 16, 2022

Impact Area Groundwater Study Program
ATTN: Mr. Shawn Cody, Program Manager
1807 West Outer Road
Camp Edwards, MA 02542

RE: **BOURNE – BWSC**
Release Tracking Number: 4-0015031
Joint Base Cape Cod (JBCC)
**Draft Central Impact Area 2022
Environmental Monitoring Report,**
Comments

Dear Mr. Cody:

The Massachusetts Department of Environmental Protection (MassDEP) has reviewed the document **“Draft Central Impact Area 2022 Environmental Monitoring Report”** (Report) dated November 2022. The Report provides an assessment of the Central Impact Area groundwater extraction, treatment, and re-infiltration system operations, and groundwater monitoring performed by the Impact Area Groundwater Study Program from July 2021 through June 2022 at JBCC. MassDEP offers the following comments on the Report.

Page-specific Comments:

1. Page 4-3, Section 4.5, Capture Zone Analysis, Zone 1-Capture Zone Analysis:
The Report states, **“Southwest of the MW-89 monitoring well pair, the width of the capture zone gradually narrows.”** Figure 4-2 Central Impact Area Groundwater Potentiometric Map for 26 April 2022 in the Report indicates a gradual narrowing of the capture zone upgradient and to the southeast of the MW-89 monitoring well pair. Please revise the text.
2. Page 5-3, Section 5.4.1, Explosives, Zone 1, Main Plume:
The Report indicates, **“Well MW-01M2 (4.5 ug/L, April 2022), which is screened 35-40 feet deeper than MW-01S was consistently above the 2.0 ug/L HA until 2010 but has fluctuated above/below the 2.0 ug/L HA in recent years since the last exceedance in 2018.”** MassDEP recommends adding a hexahydro-1,3,5-trinitro-1,3,5-triazine (RDX) trend plot for MW-01M2 to either Figure 5-9a Central Impact Area Groundwater RDX Trends in Zone 1 or Figure 5-9b Central Impact Area Groundwater RDX Trends in Zone 1.

3. Page 5-4, Section 5.4.1, Explosives, Zone 1, Main Plume:

The Report states, **"Concentrations of RDX in the other wells noted above were all below the 0.6 µg/L RBC in April 2022."** The RDX D-D' cross-section on Figure 5-5 CIA Cross Section D-D' RDX Distribution in Groundwater 2022 Annual Report and Table 5-2 Groundwater Results for Perchlorate and Explosives indicate that an RDX concentration was also detected above the RDX RBC of 0.6 µg/L in MW-88M2 (i.e., 0.84 µg/L) in April 2022. Please note this in the text.

4. Page 5-8, Section 5.4.1, Explosives, Zone 2, Northwest Plume:

The Report indicates, **"Concentrations of RDX in MW-625M1 (0.57 µg/L/0.52 µg/L, October 2021/February 2022, respectively), located approximately 2,000 feet further downgradient, fell below the 0.6 µg/L RBC in both samples during the reporting period after exceeding that threshold in the prior three samples, suggesting that the leading edge of the Northwest plume is migrating beyond or just skirting the area."** MassDEP recommends that the RDX H-H' cross-section in Figure 5-8 CIA Cross Section H-H' RDX Distribution in Groundwater 2022 Annual Report include the February 2022 RDX concentration reported for MW-625M1.

Please incorporate this letter into the Administrative Record for the Central Impact Area groundwater plume. If you have any questions regarding this matter, please contact me at (508) 946-2871 or Elliott Jacobs at (508) 946-2786.

Sincerely,



Leonard J. Pinaud, Chief
Federal Site Management
Bureau of Waste Site Cleanup

P/ej

Ec: Upper Cape Select Boards
Upper Cape Boards of Health
JBCC Cleanup Team
MassDEP Boston/Southeast Region



Commonwealth of Massachusetts
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Department of Environmental Protection

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Martin Suuberg
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December 21, 2022

Impact Area Groundwater Study Program
ATTN: Mr. Shawn Cody, Program Manager
1807 West Outer Road
Camp Edwards, MA 02542

RE: **BOURNE – BWSC**
Release Tracking Number: 4-0015031
Joint Base Cape Cod (JBCC)
**Draft Technical Memorandum Former E
Range Post-DD Confirmatory Geophysical
and Sampling Program, RCL, Comments**

Dear Mr. Cody:

The Massachusetts Department of Environmental Protection (MassDEP) has reviewed the Impact Area Groundwater Study Program Responses to MassDEP comments dated October 7, 2022, for the document **“Draft Technical Memorandum Former E Range Post-DD Confirmatory Geophysical and Sampling Program”** (Draft Tech Memo) dated September 2022. The RCL included the Final Tech Memo. The Final Tech Memo presents the findings of Phase 2 of the confirmatory geophysical and soil investigation performed during January 2020 through August 2021 at the Former Echo (E) Range located on Camp Edwards at JBCC.

MassDEP has no comments on the RCL and no comments on the Final Tech Memo.

Please incorporate this letter into the Administrative Record for the Former E Range Operable Unit. If you have any questions regarding this letter, please contact me at (508) 946-2871.

Sincerely,

Leonard J. Pinaud, Chief
Federal Site Management
Bureau of Waste Site Cleanup

Ec: Upper Cape Select Boards
Upper Cape Boards of Health
JBCC Cleanup Team
MassDEP Boston/Southeast Region



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December 23, 2022

Air Force Civil Engineer Center/JBCC
Attn: Rose Forbes
Remediation Program Manager
322 East Inner Road
Otis ANG Base, Massachusetts 02542

RE: **BOURNE – BWSC**
Release Tracking Number: 4-0000037
Joint Base Cape Cod (JBCC)
**Draft Proposed Plan for Old K Range
Munitions Response Area, Comments**

Dear Ms. Forbes:

The Massachusetts Department of Environmental Protection (MassDEP) has reviewed the document **“Draft Proposed Plan for Old K Range Munitions Response Area”** (the Draft Proposed Plan) dated October 2022. The Draft Proposed Plan was prepared by the Air Force Civil Engineer Center (AFCEC) to identify the preferred remedy to eliminate or mitigate exposure to munitions and explosives of concern (MEC), munitions constituents (MC) and risks to human health and ecological receptors at the Military Munitions Response Program (MMRP) Old K Range Munitions Response Area (MRA). The Old K Range MRA is currently regulated under the MMRP managed by the Air Force at JBCC. MassDEP submitted a comment letter to the AFCEC on the Draft Proposed Plan on November 9, 2022. On December 9, 2022, the AFCEC submitted a red lined strike out version of the Draft Proposed Plan and a response to EPA comments on the Draft Proposed Plan but did not respond to MassDEP comments. In response to AFCEC correspondence dated December 20, 2022, requesting further clarification on MassDEP’s comment letter dated November 9, 2022, MassDEP conveys the following comments on the Draft Proposed Plan.

Background:

The 145-acre Old K Range MRA is a former small arms and rocket range contained within the northern portion of Camp Edwards and the Upper Cape Water Supply Reserve, originally leased from the Commonwealth of Massachusetts to the Army in 1940 and utilized primarily during the Second World War. The U.S. Coast Guard is the current tenant at the Old K Range MRA and has been leasing the property from the Commonwealth of Massachusetts for use as a Communication Station. Numerous inert and live ordnance items have been recovered from the Old K Range MRA. The AFCEC “Final Remedial Investigation Report, Old K Range Munitions Response Area” (RI) dated October 2019 concluded that buried MEC remains in various locations across the Old K Range MRA, with the highest densities of MEC located within the Rocket Range Area of Interest (AOI) and buried MEC also present in other areas including to the northwest of the Rocket Range AOI. The Old K Range MRA is unfenced and continues to be accessed and used in various ways, including by mowing and maintenance crews, and by trespassers.

General Comments:

1. By this letter MassDEP supports the position, taken by the U.S. Environmental Protection Agency in a letter to the AFCEC dated November 4, 2022, that the Air Force should select Alternative 5 for the Old K Range MRA – Full MEC Removal at the Rocket Range Munitions Response Site (MRS) with Long-term Management (LTM), Groundwater Monitoring, Unexploded Ordnance (UXO) Construction Support, and Partial Annual MEC Sweeps.

The Air Force's preferred remedy, Alternative 3, is not a sufficiently protective remedy, whereas Alternative 5 is a sufficiently protective remedy and should be selected as the preferred remedy. MassDEP's basis for these conclusions is summarized below.

- a. Alternative 3 proposes LTM with Groundwater Monitoring, UXO Construction Support, and Full Annual MEC Sweeps. LTM includes the installation of groundwater monitoring wells, implementation of a groundwater monitoring program, UXO construction support, full annual MEC sweeps, the implementation of land use controls (LUCs) and the use of physical, administrative, and legal measures to limit exposure of current and future human receptors to MEC.

Under Alternative 3, no removal of MEC would occur except where breached/leaking MEC are incidentally encountered during implementation of the remedy, i.e., UXO construction support, subsurface intrusive activity, annual UXO sweeps, or bi-annual mowing activities. MEC would be left in place to potentially release MC to groundwater before the Air Force would act to find and remove breached/leaking MEC from the Rocket Range MRS.

- b. Alternative 3 is furthermore unacceptable because live and inert MEC will remain at the Old K Range MRA posing an explosive safety hazard and a threat to the public water supply for Upper Cape Cod both during implementation of this remedy and potentially even after completion in approximately 2052.
 - c. Alternative 5 is significantly more protective as it includes full MEC removal at the Rocket Range MRS to address the explosive safety hazard from MEC remaining at the Old K Range MRA and as a pollution prevention measure to address leaching of MC to groundwater within the Upper Cape Water Supply Reserve, particularly the Sagamore Lens, a Sole Source Aquifer. Alternative 5 includes full MEC removal of the Rocket Range MRS (approximately 67 acres) conducted at as close to 100% removal as achievable with LTM, groundwater monitoring, UXO construction support, and partial annual MEC sweeps. Full MEC removal of the Rocket Range MRS is a significantly more protective remedy by eliminating or significantly reducing both the explosive hazard risk to human health from live ordnance items, as well as a future source of munitions contamination to groundwater that may pose an unacceptable risk to human health and ecological receptors. Alternative 5 is consistent with remedial actions for munitions sites performed at Camp Edwards on JBCC within the Upper Cape Water Supply Reserve for which the Commonwealth/MassDEP has expressed concurrence.
2. The implementation of either Alternative 3 or Alternative 5 requires acceptance by the landowner, the Commonwealth. At this time MassDEP finds Alternative 5 to be the only acceptable alternative identified in the Draft Proposed Plan. As MassDEP signaled in its letter dated February 13, 2020, from Paul Locke, Assistant Commissioner, to Ms. Suzanne Bilbrey, AFCEC Director of Environmental

Management, regarding the Old K Range MRA, MassDEP continues to stress the importance of MEC removal for Lease compliance and continues to urge the Air Force to select a remedy with which MassDEP will concur.

Therefore, MassDEP requests that the Air Force change the preferred remedy in the Draft Proposed Plan from Alternative 3 to Alternative 5.

Page-specific Comments:

1. Page 3, Introduction:

The text states **“The AF’s vision is to make the MRA safe and clean for the reasonably anticipated future use, which is consistent with its current use (i.e., USCG antenna site and undeveloped forest with no recreational use).”** As the AFCEC is aware, and, as stated in the Final Remedial Investigation Report, Old K Range Munitions Response Area (RI) dated October 2019, the Old K Range is located within the Upper Cape Water Supply Reserve. Please change the text to *‘The AF’s vision is to make the MRA safe and clean for the reasonably anticipated future use, which is consistent with its current use (i.e., Water supply and wildlife habitat protection, USCG antenna site grounds maintenance and undeveloped forest).’*

2. Page 4, Site Description and History:

Please add the following text from the Final Remedial Investigation Report, Old K Range Munitions Response Area (RI) dated October 2019 to this section; *“The Upper Cape Water Supply Reserve is co-located with Camp Edwards’ 15,000-acre northern training area and was established by Chapter 47 of the Acts of 2002 as public conservation land dedicated to three primary purposes: water supply and wildlife habitat protection; the development and construction of public water supply systems, and, the use and training of military forces of the commonwealth; provided that, such military use and training is compatible with the natural resource purposes of water supply and wildlife habitat protection. The US Coast Guard Communications Station Boston is located within the boundary of the Upper Cape Water Supply Reserve.”*.

3. Page 6, Site Description and History, Remedial Investigation:

The text states **“The RI further concluded that although the results of the human health and ecological risk assessments suggested no further action for MC in soil or groundwater at the MRA, the surface and subsurface MEC data and MEC Hazard Assessment indicate that MEC may remain at the site.”** The Summary and Conclusions of the Final Remedial Investigation Report, Old K Range Munitions Response Area (RI) dated October 2019, state that an Army MEC Hazard Assessment, which addresses human health and safety concerns associated with potential exposure to MEC, conducted for the Old K Range MRA determined that the Rocket Range AOI was determined to have a hazard level of 2, which is the second highest potential explosive hazard condition. The Carolina Road AOI was determined to have a hazard level of 3, which is a moderate explosive hazard condition. Please change the text to *‘The RI further concluded that although the results of the human health and ecological risk assessments suggested no further action for MC in soil or groundwater at the MRA, the surface and subsurface MEC data and MEC Hazard Assessment indicate that MEC remaining at the site have a high potential explosive hazard’*.

4. Page 9, Remedial Alternatives Considered for the Old K Range Munitions Response Area:

The descriptions for remedial alternatives 2 through 5 state **“This Alternative also includes the installation of groundwater monitoring wells for a groundwater monitoring program to identify any**

MC from remaining ordnance that is experiencing weathering or is breached or leaking.” Please describe the action to be taken by the AFCEC in the event groundwater is found to be contaminated by MC from the Old K Range MRA.

5. Page 16, For Additional Information, Please Contact:

Please add Leonard Pinaud as an additional contact for MassDEP.

Please incorporate this letter into the Administrative Record for the Old K Range Munitions Response Area for the Military Munitions Response Program at Joint Base Cape Cod. If you have any questions regarding this letter, please contact me at (508) 946-2871.

Sincerely,

A handwritten signature in dark ink, appearing to read "Pinaud", enclosed within a circular scribble.

Leonard J. Pinaud, Chief
Federal Site Management
Bureau of Waste Site Cleanup

Ec: Upper Cape Select Boards
Upper Cape Boards of Health
JBCC Cleanup Team
MassDEP Boston/Southeast Region



Commonwealth of Massachusetts
Executive Office of Energy & Environmental Affairs

Department of Environmental Protection

Southeast Regional Office • 20 Riverside Drive, Lakeville MA 02347 • 508-946-2700

Charles D. Baker
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Secretary

Martin Suuberg
Commissioner

December 22, 2022

Impact Area Groundwater Study Program
ATTN: Mr. Shawn Cody, Program Manager
1807 West Outer Road
Camp Edwards, MA 02542

RE: **BOURNE – BWSC**
Release Tracking Number: 4-0015031
Joint Base Cape Cod (JBCC)
Draft Final Uniform Federal Policy – Quality Assurance Project Plan – 2022 Update for Source Response for Unexploded Ordnance at the Central Impact Area, RTC, Comments

Dear Mr. Cody:

The Massachusetts Department of Environmental Protection (MassDEP) has reviewed the Impact Area Groundwater Study Program responses to comments (RTC) dated November 9, 2022, to MassDEP comments dated September 23, 2022, for the document **“Draft Final Uniform Federal Policy – Quality Assurance Project Plan – 2022 Update for Source Response for Unexploded Ordnance at the Central Impact Area”** (UFP-QAPP) dated July 2022. MassDEP has the following additional comment on the UFP-QAPP.

Worksheets #4, #7 and #8- Personnel Qualifications and Sign-off Sheet, 4.2 Other Project Personnel:
Please add Leonard Pinaud, MassDEP to the worksheet.

Please incorporate this letter into the Administrative Record for the Central Impact Area Operable Unit. If you have any questions regarding this letter, please contact me at (508) 946-2871.


Sincerely,

Leonard J. Pinaud, Chief
Federal Site Management
Bureau of Waste Site Cleanup

Ec: Upper Cape Select Boards
Upper Cape Boards of Health
JBCC Cleanup Team
MassDEP Boston/Southeast Region

memo

To: Capital Outlay Committee

From: Marlene McCollem, Town Administrator 

CC: Board of Selectmen
Finance Committee
Finance Department
Kerri Anne Quinlan-Zhou, Superintendent of Schools

Date: December 28, 2022

Re: ESCO update – capital improvements

Article 11 of the Fall 2022 Town Meeting authorized a long-term lease between TRANE and the Town for an Energy Services Contract (ESCO). The total value of the project was \$5.2 M funded primarily through a tax-exempt lease with Bank of America. The Town closed with BOA on December 16, 2022 and the loan was fully funded.

Twelve (12) Town and School buildings will receive capital investments (at least \$10,000) in new energy upgrades, HVAC equipment, roof repairs, or controls (scope of work by building and Energy Conservation Measure (ECM) attached). There are also six buildings that will receive minor investments, along with the associated engineering, design, audit and mobilization costs to complete the project. Additionally, Monitoring and Verification (M&V) costs will be incurred annually for the term of the lease. M&V costs will be accounted for as shared operating expenses between the Town and Schools.

The total capital investment by building is listed below:

Bourne High School	\$1,931,812
Bourne Elementary School	\$604,806
Bourne Intermediate School	\$20,261
Bourne Middle School	\$736,735
School District Office	\$23,310
Sagamore Fire Station (3)	\$309,622
Bourne Town Hall	\$10,894
Veterans Community Building	\$875,617
DPW Building	\$14,749
Jonathan Bourne Public Library	\$12,906
Buzzards Bay Fire Station (1)	\$113,819
Archives Building	\$10,774

Attachment 4 Scope of Work

High School

ECM: New Unit Ventilators: (Qty: 65 Vertical and 5 Horizontal Ceiling Mounted)

- Disconnect the electrical connection for unit ventilators.
- Cut and cap pneumatic control pipe.
- Disconnect the piping connection to the unit ventilators.
- Demolish the unit ventilators from the space.
- Install new unit ventilators furnished by Trane.
- Install new shutoff valve and Nexus for HW piping.
- Furnish and install necessary piping work to connect new unit to existing piping.
- Install the sheet metal back plate for outside air intake.
- Refinish the surrounding area by providing sheet metal enclosure if needed.
- Provide electrical connection to new unit.
- Startup of the new unit.

ECM: New Controls

Town Wide Server Scope

- New Tracer Ensemble platform including the following:
 - Web-based enterprise management system
 - A solution for Trane and non-Trane systems
 - Remote support and access
 - Intuitive graphics and dashboards for data collection and analysis
 - Enhanced productivity and energy management tools
 - Single platform for accessing all Trane Controls sites in Town and School buildings
- Web-based building controls system including
 - Open Protocol Communication (BACnet, LonTalk, and/or MODBUS)
 - Scalable Sizing for system expansion
 - Internet accessible for remote connection and communication
 - Custom Programming Language, report, and Log Capability
 - Wireless Infrastructure & Capability
 - Licensing to integrate to Town wide Tracer Ensemble System
- Controls for primary boiler plant including the following work:
 - Field mounted BACnet controller
 - BACnet connection for (2) new boilers
 - Start/Stop/Status for (2) pumps
 - Start/Stop/Status/Speed for (3) pumps
 - Installation of (3) new VFDs on secondary pumps
 - Global combo Outside Air Temperature & Humidity sensor
 - Loop supply and return temperature
 - Loop Differential Pressure
 - Start/Stop/Status for (3) domestic hot water heaters
- Controls for secondary boiler plant including the following work:
 - Field mounted BACnet controller

- Start/Stop/Status for (2) boilers
 - Start/Stop/Status/Speed for (2) pumps
 - Installation of (2) new VFDs on secondary pumps
 - Loop supply and return temperature
 - Loop Differential Pressure
- Controls for boiler room combustion air unit including the following work:
 - Field mounted BACnet controller
 - Fan Start/Stop/Status
 - Gas heat command
 - Discharge Air Temperature
 - Outside & Return Air damper command/position
 - Space temperature sensor
- Controls for (13) loop pumping systems including the following work:
 - Field mounted BACnet controller
 - Start/Stop/Status for (2) pumps
 - Valve command/position for (2) pumps
 - Loop supply temperature for (2) circuits
- Controls for (70) Unit Ventilators including the following work:
 - Factory mounted BACnet controller
 - Fan Start/Stop/Status/Speed
 - Hot water valve command/position
 - Outside and return air damper command/position
 - Space temperature sensor
- Start/stop/status for (40) exhaust fans
- Controls for (6) New Heat and Vent Units including the following work:
 - Factory supplied BACnet controller
 - Supply fan start/stop/status/speed
 - Outside and discharge air temperature sensor
 - Hot Water and Chilled Water valve command/position
 - Space temperature sensor
- Controls for (6) new RTUs including the following work:
 - Connection to factory supplied BACnet card
 - Space temperature sensor
- Controls for (3) new hot water coils including the following work:
 - Field mounted BACnet controller
 - Valve command/position
 - Discharge Air Temperature
- Valve command for (70) fin tube zones

ECM: Building Envelope Improvement

Provide material and labor to complete the following building envelope work per the table below.

Task #	Task	High School
1	Buck Frame Air Sealing (LF)	24
2	Door Weather Striping - Doubles (Units)	12
3	Door Weather Stripping - Singles (Units)	25
4	Overhang Air Sealing (LF)	31
7	Roll-Up Door Weather Stripping (Units)	3
8	Roof-Wall Intersection Air Sealing (LF)	1,030

ECM: Mechanical Insulation

Provide material and labor to install necessary insulation per below table.

Task #	Task	High School
4	Butterfly Valve Insulation (Units)	8
5	Check Valve Insulation (Units)	2
6	Control Valve Insulation (Units)	1
7	End Cap Insulation (Units)	2
8	Flange Insulation (Units)	19
11	Gate Valve Insulation (Units)	1
12	Pipe Fitting Insulation (Units)	27
16	Straight Pipe Insulation (LF)	65
18	Suction Diffuser Insulation (Units)	2
19	Tank Insulation (Units)	1

ECM: Kitchen Walks-in Cooler and Freezer Controls:

- Furnish and install following components and necessary wiring to control cooler / internal temperature, evaporator fan cycling, and defrost cycling for one (1) walk-in refrigerator and one (1) walk in freezer.

Qty	Component
2	Controls for Cooler/freezer
1	Freezer door heater control option
6	ECM Evaporator Fan Motor Replacement for 1/20HP

- Start up and commissioning of the system.

ECM: Transformer Replacement

Three (3) step-down transformers at the High school were found to be good candidates for replacement:

Building	Building Transformer Summary		
	kVA	Total Quantity	Replacement Quantity
High School	150	2	2
	300	1	1

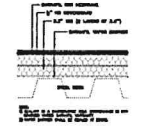
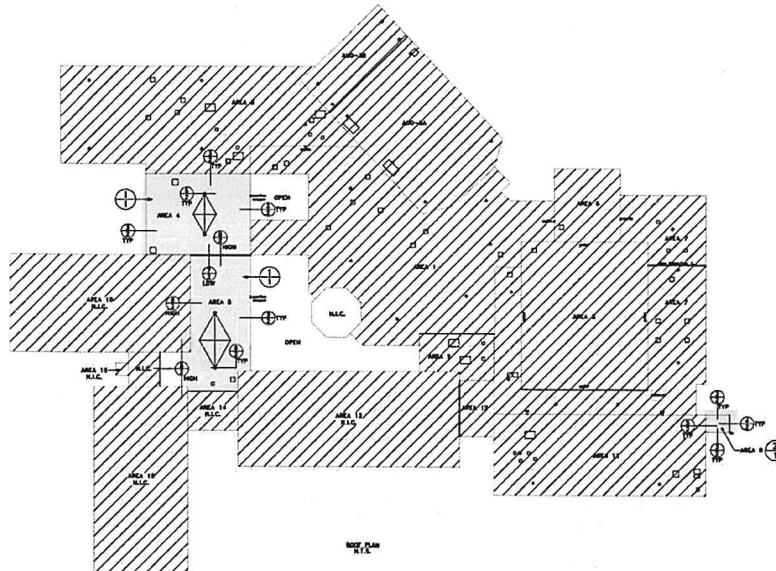
The new transformers will be Powersmiths E-Saver-80RCustom Transformers (or approved equal) designed and manufactured to match the footprint and terminal configuration of the existing transformers. These new transformers will beat the U.S. D.O.E. Candidate Level 3 Efficiency Criteria, ensuring lower operating losses for the life of the equipment.

The scope for this measure includes the following:

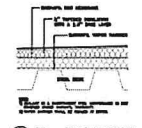
- Electrically disconnect and remove the three (3) existing transformers noted above.
 - Power measurement and efficiency testing has already been performed on these units
- Furnish and install the three (3) Powersmiths E-Saver Transformers (or approved equal) noted above
- Installation to meet all applicable local and national electrical safety codes
- Power and efficiency measurements will be performed (per Attachment 6 requirements) in order to verify the savings for this measure

ECM: New Roof

- Furnish all labor, materials and equipment required for the related roofing and sheet metal work for roof sections 4, 5 and 9 with Sarnafil PVC membrane roofing systems.



R1 - ROOF ASSEMBLY
NOT TO SCALE
(SEE - AREA 4 & 8)



R2 - ROOF ASSEMBLY
NOT TO SCALE

ROOF AREA	EXISTING CONDITIONS	PROPOSED
AREA 1	Steel Deck, 3.0" Ins, 5" Floor Board, BUR	N.A.C.
AREA 2	Steel Deck, 3.0" Ins, 5" Floor Board, BUR	N.A.C.
AREA 3	Steel Deck, 3.0" Ins, EPS, 2 Layers of 5" Floor Board, BUR	N.A.C.
AREA 4	Steel Deck, 3.0" Ins, EPS, 2 Layers of 5" Floor Board, BUR	N.A.C.
AREA 5	Steel Deck, 3.0" Ins, EPS, 2 Layers of 5" Floor Board, BUR	N.A.C.
AREA 6	Steel Deck, 3.0" Ins, EPS, 2 Layers of 5" Floor Board, BUR	PHASE 1
AREA 7	Unknown, Deck to be Installed	N.A.C.
AREA 8	Unknown, Deck to be Installed	N.A.C.
AREA 9	Unknown, Deck to be Installed	PHASE 1
AREA 10	Not to be Installed	N.A.C.
AREA 11	Regress Deck, 3.0" Ins, 1.0" Floor Board, BUR	N.A.C.
AREA 12	Steel Deck, 3.0" Ins, 5" Floor Board, BUR (annexed)	N.A.C.
AREA 13	Not to be Installed	N.A.C.
AREA 14	Not to be Installed	N.A.C.
AREA 15	Not to be Installed	N.A.C.
AREA 16	Not to be Installed	N.A.C.

- The new membrane will be Sarnafil PVC textured membrane.
- Additional or New wood blocking or plywood to match height of new insulation. All blocking to be secured to deck.
- Install walk pads at roof hatches, ladders and egresses, and HVAC Units minimum 30" wide.
- Remove entire roofing system down to deck, including edge metal and flashings.
- Install 10 Mil poly Vapor barrier.
- Roofs 4,5 Install 5.2" ISO insulation loose laid in two layers and crickets between drains.
- Roofs 4,5 Install 1/2" HD ISO mechanically attached.
- Each roof area to have one spill-out overflow scupper as shown on plans
- Roof 9 install 2" ISO base layer.
- Roof 9 Install 1/4" tapered insulation to gutter as shown on plans.
- Roof 9 New Wind Resistant .040 Gutter and downspout as shown on plans.
- Roofs 4,5,9 Install .060 adhered textured membrane.
- New Edge flashings; Edge grip Terminedge color and dimensions to match height of existing metal plus new insulation and blocking.
- Upon successful completion of work the following warranties will be obtained: Sika Corporation.
Warranty- 20 Year Roofing Applicator Warranty- 5 year

ECM: Lighting Retrofit

The following table outlines the lighting scope for the High School:

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	Fixture Qty	
						E	P
2	Interior	High Stairway	Stairs By 20A	23W CFL Screw in Display Case Can	9W BR30 E26 120V Dimmable, Enclosed	2	2
2	Interior	High Stairway	Stair By 23C	(2) 23W CFL Screw-in Surface Drum	11" LED Ceiling Mount Drum	1	1
2	Interior	High Stairway	Stair By 23C	4' 2-Lamp 34W T12 Wrap	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
1	Interior	High Storage	Fine Arts Electrical	4' 2-Lamp 34W T12 Turret Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	2	2
1	Interior	High Storage	Storage By Auditorium	4' 2-Lamp 34W T12 Turret Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	5	5
1	Interior	High Storage	Stage Storage	4' 2-Lamp 34W T12 Turret Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
1	Interior	High Storage	Stage Storage (02)	4' 2-Lamp 34W T12 Turret Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
1	Interior	High Auditorium	Auditorium Catwalk	4' 2-Lamp 34W T12 Turret Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	6	6
1	Interior	High Gym	Gym	LED 4-Lamp 25W Hanger Chain Highbay	24,000 Lumen High Bay with Adaptable Controls with Wire Guard for Gyms	21	21
1	Interior	High Storage	Storage By Cafeteria	4' 2-Lamp 34W T12 Turret Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	5	5
1	Interior	High Restroom	Conference Restroom	18" 2-Lamp 15W Wall Mount Vanity	TWO 18 inch Direct Wired T8 Tube	6	6
1	Interior	High Open Office	Nurses Office	2' 2-Lamp 20W T12 Wall Mount Vanity	Relamp to TWO Type-C 2' LED tubes, new LED Driver	1	1
1	Interior	High Boiler Room	Boiler Room	23W CFL Screw in Keyless	11W A19 E26 120V Dimmable, Enclosed	8	8
1	Interior	High Boiler Room	Boiler Room	4' 2-Lamp 34W T12 Wrap	Relamp TWO Type-C 4' LED tubes, new LED Driver	2	2
1	Interior	High Private Office	Custodial Office	2' 2-Lamp 20W T12 Wall Mount Vanity	Relamp to TWO Type-C 2' LED tubes, new LED Driver	1	1
1	Interior	High Storage	LL Custodial	(3) 13W CFL PinBase Square Surface Fixture	THREE 5.5W LED Plug in 2-pin G22/GX23 Ballast By-pass	1	1

<i>E=Existing</i> <i>P=Proposed</i>						Fixture Qty	
Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E	P
E	Exterior	Exterior	Wallpack By D1	250W MH Open Face Wallpack	10,000 Lumen Open Face Wallpack w/photocell	1	1

Middle School

ECM: New Controls

- Web-based building controls system including
 - Open Protocol Communication (BACnet, LonTalk, and/or MODBUS)
 - Scalable Sizing for system expansion
 - Internet accessible for remote connection and communication
 - Custom Programming Language, report, and Log Capability
 - Wireless Infrastructure & Capability
 - Licensing to integrate to Town wide Tracer Ensemble System
- Controls for (10) Air Handling Units including the following work:
 - Remove existing Honeywell controller and safe off communication loop and points
 - Install new Trane BACnet controller reconnect points
 - Programming to integrate units into Tracer BAS
- Controls for (106) VAV Boxes including the following work:
 - Remove existing Johnson N2 controller and safe off points
 - Install Trane BACnet controller reconnect points
 - Replace existing space temperature sensor with Trane space temperature sensor
- Provide air and water balancing for up to ten terminal devices. Town of Bourne maintenance department to direct Trane as to the terminal units experiencing issues maintaining proper space temperatures subsequent to the controls upgrade.

ECM: Building Envelope Improvement

Provide material and labor to complete following building envelope work per table below.

Task #	Task	Middle School
1	Buck Frame Air Sealing (LF)	664
2	Door Weather Stripping - Doubles (Units)	17
3	Door Weather Stripping - Singles (Units)	4
4	Overhang Air Sealing (LF)	
5	Overhead Door Weather Stripping (Units)	
6	Retrofit Pull-Down Stairs (Units)	
7	Roll-Up Door Weather Stripping (Units)	2
8	Roof-Wall Intersection Air Sealing (LF)	
9	Roof-Wall Intersection Air Sealing (SF)	1,803
10	Wall Air Sealing (Units)	

ECM: Mechanical Insulation

Provide material and labor to install necessary insulation per below table.

Task #	Task	Middle School
1	Air Scoop Insulation (Units)	
2	Ball Valve Insulation (Units)	
3	Bonnet Insulation (Units)	6
4	Butterfly Valve Insulation (Units)	
5	Check Valve Insulation (Units)	3
6	Control Valve Insulation (Units)	
7	End Cap Insulation (Units)	3
8	Flange Insulation (Units)	6
9	Flex Fitting Insulation (UT)	
10	Flo-Check Insulation (Units)	
11	Gate Valve Insulation (Units)	3
12	Pipe Fitting Insulation (Units)	
13	Pipe Reducer Insulation (Units)	
14	Pump Insulation (Units)	3
15	Steam Trap Insulation (Units)	
16	Straight Pipe Insulation (LF)	
17	Strainer Insulation (Units)	
18	Suction Diffuser Insulation (Units)	
19	Tank Insulation (Units)	
20	Triple Duty Valve Insulation (Units)	

ECM: Kitchen Walk-in Cooler and Freezer Controls:

- Furnish and install following components and necessary wiring to control cooler / internal temperature, evaporator fan cycling, and defrost cycling for one (1) walk-in refrigerator and one (1) walk in freezer.

Qty	Component
2	Controls for Cooler/freezer
1	Freezer door heater control option
5	ECM Evaporator Fan Motor Replacement for 1/20HP

- Start up and commissioning of the system.

ECM: Transformer Replacement

Eighteen (18) step-down transformers at the Middle School were found to be good candidates for replacement:

Building	Building Transformer Summary		
	kVA	Total Quantity	Replacement Quantity
Bourne Middle School	15	1	1
	30	15	15
	75	2	2

The new transformers will be Powersmiths E-Saver-80R Transformers (or approved equal) designed and manufactured to match the footprint and terminal configuration of the existing transformers. These new transformers will beat the U.S. D.O.E. Candidate Level 3 Efficiency Criteria, ensuring lower operating losses for the life of the equipment.

The scope for this measure includes the following:

- Electrically disconnect and remove the eighteen (18) existing transformers noted above.
 - Power measurement and efficiency testing has already been performed on these units
- Furnish and install the eighteen (18) Powersmiths E-Saver Transformers (or approved equal) noted above
- Installation to meet all applicable local and national electrical safety codes
- Power and efficiency measurements will be performed (per Attachment 6 requirements) in order to verify the savings for this measure

ECM: Lighting Retrofit

The following table outlines the lighting scope for the Middle School.

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed Fixture Qty	
						E	P
2	Interior	Middle Storage Sensored	Electrical By 225	4' 1-Lamp 32W Strip	Relamp to ONE Type-C 4' LED tube, new LED Driver	1	1
2	Interior	Middle Storage Sensored	Electrical In 234	4' 1-Lamp 32W Strip	Relamp to ONE Type-C 4' LED tube, new LED Driver	1	1
2	Interior	Middle Storage Sensored	Custodial Across 212 (02)	4' 1-Lamp 32W Strip	Relamp to ONE Type-C 4' LED tube, new LED Driver	1	1
2	Interior	Middle Storage Sensored	Guidance Electrical	4' 1-Lamp 32W Strip	Relamp to ONE Type-C 4' LED tube, new LED Driver	1	1
1	Interior	Middle Storage Sensored	Custodial By 107	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	1	1
1	Interior	Middle Storage	Cafeteria Storage	4' 1-Lamp 32W Strip	Relamp to ONE Type-C 4' LED tube, new LED Driver	1	1
1	Interior	Middle Storage	Electrical Storage	4' 2-Lamp 32W Ceiling Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	4	4
1	Interior	Middle Storage Sensored	Custodial Storage	4' 2-Lamp 32W Ceiling Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
1	Interior	Middle Locker Room	Girls Locker Room	60W Inc. Recessed Can	9W A19 E26 120V Dimmable, Enclosed	6	6
1	Interior	Middle Locker Room	Girls Team Room	60W Inc. Recessed Can	9W A19 E26 120V Dimmable, Enclosed	2	2
1	Interior	Middle Private Restroom Sensored	Girls Locker Office Restroom	60W Inc. Recessed Can	9W A19 E26 120V Dimmable, Enclosed	1	1
1	Interior	Middle Locker Room	Boys Locker Room	60W Inc. Recessed Can	9W A19 E26 120V Dimmable, Enclosed	6	6
1	Interior	Middle Private Restroom Sensored	Boys Locker Office Restroom	60W Inc. Recessed Can	9W A19 E26 120V Dimmable, Enclosed	1	1
1	Interior	Middle Locker Room	Boys Team Room	60W Inc. Recessed Can	9W A19 E26 120V Dimmable, Enclosed	2	2
1	Interior	Middle Gym	Gym	LED 4-Lamp 25W Hanger Chain Highbay	24,000 Lumen High Bay with Adaptable Controls with Wire Guard for Gyms	30	20
1	Interior	Middle Storage	Electrical By Library	4' 1-Lamp 32W Strip	Relamp to ONE Type-C 4' LED tube, new LED Driver	1	1

<i>E=Existing P=Proposed</i>						Fixture Qty	
Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E	P
1	Interior	Middle Storage	Custodial By Library	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	1	1

Bournedale Elementary School

ECM: New Controls

- Web-based building controls system including
 - Open Protocol Communication (BACnet, LonTalk, and/or MODBUS)
 - Scalable Sizing for system expansion
 - Internet accessible for remote connection and communication
 - Custom Programming Language, report, and Log Capability
 - Wireless Infrastructure & Capability
 - Licensing to integrate to Town wide Tracer Ensemble System
- Controls for Hot Water Plant including the following work:
 - Remove existing controller and safe off communication loop and points
 - Install new Trane BACnet controller and reconnect points
 - Programming to integrate new controller into Tracer BAS
- Controls for CHW plant including the following work:
 - Remove existing controller and safe off communication loop and points
 - Install new Trane BACnet controller and reconnect points
 - Programming to integrate new controller into Tracer BAS
- Controls for (6) induction unit controllers including the following work:
 - Remove existing controller and safe off communication loop and points
 - Install new Trane BACnet controller and reconnect points
 - Programming to integrate new controller into Tracer BAS
 - Remove existing space temp sensors and replace with new Trane space sensor per induction unit
- Controls for media Hot/Chilled beam controller including the following work:
 - Remove existing controller and safe off communication loop and points
 - Install new Trane BACnet controller and reconnect points
 - Programming to integrate new controller into Tracer BAS
 - Remove existing space temp sensors and replace with new Trane space sensor per hot/chilled beam zone
- Controls for (3) convector controllers including the following work:
 - Remove existing controller and safe off communication loop and points
 - Install new Trane BACnet controller and reconnect points
 - Programming to integrate new controller into Tracer BAS
 - Remove existing space temp sensors and replace with new Trane space sensor per convector
- Controls for (3) displacement unit controllers including the following work:
 - Remove existing controller and safe off communication loop and points
 - Install new Trane BACnet controller and reconnect points
 - Programming to integrate new controller into Tracer BAS
 - Remove existing space temp sensors and replace with new Trane space sensor per displacement unit
- Controls for (3) space temperature controllers including the following work:
 - Remove existing controller and safe off communication loop and points
 - Install new Trane BACnet controller and reconnect points
 - Programming to integrate new controller into Tracer BAS
- Controls for (2) fan coil controllers including the following work:
 - Remove existing controller and safe off communication loop and points

- Install new Trane BACnet controller and reconnect points
 - Programming to integrate new controller into Tracer BAS
 - Remove existing space temp sensors and replace with new Trane space sensor
- Controls for HV-1 including the following work:
 - Remove existing controller and safe off communication loop and points
 - Install new Trane BACnet controller and reconnect points
 - Programming to integrate new controller into Tracer BAS
 - Remove existing space temp sensors and replace with new Trane space sensor
- Controls for ERV-1 including the following work:
 - Remove existing controller and safe off communication loop and points
 - Install new Trane BACnet controller and reconnect points
 - Programming to integrate new controller into Tracer BAS
 - Remove existing space temp sensors and replace with new Trane space sensor
- Controls for RTU-1 & RTU-2 including the following work:
 - Remove existing controller and safe off communication loop and points
 - Install new Trane BACnet controller and reconnect points
 - Programming to integrate new controller into Tracer BAS
 - Remove existing space temp sensors and replace with new Trane space sensor
- Integration of RTU-3 via existing BACnet communication loop
- Replacement of existing RTU-3 space sensor with Trane space sensor

ECM: Building Envelope Improvement

Provide material and labor to complete following building envelope work per table below.

Task #	Task	Bournedale Elementary School
1	Buck Frame Air Sealing (LF)	
2	Door Weather Stripping - Doubles (Units)	11
3	Door Weather Stripping - Singles (Units)	5
4	Overhang Air Sealing (LF)	13
5	Overhead Door Weather Stripping (Units)	
6	Retrofit Pull-Down Stairs (Units)	
7	Roll-Up Door Weather Stripping (Units)	
8	Roof-Wall Intersection Air Sealing (LF)	1,409
9	Roof-Wall Intersection Air Sealing (SF)	
10	Wall Air Sealing (Units)	

ECM: Mechanical Insulation

Provide material and labor to install necessary insulation per the table below.

Task #	Task	Bournedale Elementary School
1	Air Scoop Insulation (Units)	
2	Ball Valve Insulation (Units)	
3	Bonnet Insulation (Units)	
4	Butterfly Valve Insulation (Units)	4
5	Check Valve Insulation (Units)	
6	Control Valve Insulation (Units)	
7	End Cap Insulation (Units)	
8	Flange Insulation (Units)	8
9	Flex Fitting Insulation (UT)	4
10	Flo-Check Insulation (Units)	
11	Gate Valve Insulation (Units)	
12	Pipe Fitting Insulation (Units)	2
13	Pipe Reducer Insulation (Units)	
14	Pump Insulation (Units)	
15	Steam Trap Insulation (Units)	
16	Straight Pipe Insulation (LF)	6
17	Strainer Insulation (Units)	
18	Suction Diffuser Insulation (Units)	2
19	Tank Insulation (Units)	
20	Triple Duty Valve Insulation (Units)	2

ECM: Kitchen Walks-in Cooler and Freezer Controls:

- Furnish and install following components and necessary wiring to control cooler / internal temperature, evaporator fan cycling, and defrost cycling for one (1) walk-in refrigerator and one (1) walk in freezer.

Qty	Component
2	Controls for Cooler/freezer
1	Freezer door heater control option
4	ECM Evaporator Fan Motor Replacement for 1/20HP

- Start up and commissioning of the system.

ECM: Lighting Retrofit

Following table outlines the lighting scope for the Bournedale Elementary School.

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed		Fixture Qty
						E	P	
2	Interior	Elementary Stairway	Stair 1	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	2	2	2
2	Interior	Elementary Stairway	Stair 1	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	2	2	2
2	Interior	Elementary Stairway	Stair 1	4' 1-Lamp 28W T5 Wall Wash	Relamp ONE Type-C 4' T5HE LED tubes, new LED Driver	2	2	2
2	Interior	Elementary Storage	Storage By Elevator	2x4 2-Lamp 28W T5 Recessed Troffer Prismatic	2x4 Troffer Kit w/ Adaptable Controls	2	2	2
2	Interior	Elementary Private Restroom Sensored	Restroom By Stair 1	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1	1
2	Interior	Elementary Private Restroom Sensored	Restroom By Stair 1 (02)	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1	1
2	Interior	Elementary Classroom Sensored	Classroom J2	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	2	2	2
2	Interior	Elementary Storage	Custodial J1	4' 2-Lamp 54W T5 Wide Wrap Ceiling Mount	Relamp TWO 4' T5HO LED tubes, new LED Driver	1	1	1
2	Interior	Elementary Classroom Sensored	Classroom J3	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	3	3	3
2	Interior	Elementary Storage	IDF Room J4	4' 2-Lamp 54W T5 Wide Wrap Ceiling Mount	Relamp TWO 4' T5HO LED tubes, new LED Driver	2	2	2
2	Interior	Elementary Restroom Sensored	Boys Restroom J5	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1	1
2	Interior	Elementary Restroom Sensored	Boys Restroom J5	4' 2-Lamp 28W T5 Recessed Wall Wash	Relamp TWO 4' T5HE LED tubes, new LED Driver	8	8	8
2	Interior	Elementary Restroom Sensored	Girls Restroom J6	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1	1
2	Interior	Elementary Restroom Sensored	Girls Restroom J6	4' 2-Lamp 28W T5 Recessed Wall Wash	Relamp TWO 4' T5HE LED tubes, new LED Driver	8	8	8
2	Interior	Elementary Classroom Sensored	Classroom J7	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	2	2	2
2	Interior	Elementary Classroom Sensored	Classroom J8	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	2	2	2
2	Interior	Elementary Storage	Electrical J9	2x4 2-Lamp 28W T5 Recessed Troffer Prismatic	2x4 Troffer Kit w/ Adaptable Controls	1	1	1
2	Interior	Elementary Hallway	Hall J9 - J1	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	7	7	7

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed Fixture Qty	
						E	P
2	Interior	Elementary Storage	H2 Storage	4' 2-Lamp 54W T5 Wide Wrap Ceiling Mount	Relamp TWO 4' T5HO LED tubes, new LED Driver	1	1
2	Interior	Elementary Private Office Sensored	Office H1	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	2	2
2	Interior	Elementary Stairway	Stair 3	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	2	2
2	Interior	Elementary Stairway	Stair 3	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	2	2
2	Interior	Elementary Stairway	Stair 3	4' 1-Lamp 28W T5 Wall Wash	Relamp ONE Type-C 4' T5HE LED tubes, new LED Driver	2	2
2	Interior	Elementary Classroom Sensored	Classroom H3	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
2	Interior	Elementary Classroom Sensored	Classroom H4	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
2	Interior	Elementary Classroom Sensored	Classroom H5	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
2	Interior	Elementary Classroom Sensored	Classroom H6	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
2	Interior	Elementary Stairway	Stair 2	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	2	2
2	Interior	Elementary Stairway	Stair 2	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	2	2
2	Interior	Elementary Stairway	Stair 2	4' 1-Lamp 28W T5 Wall Wash	Relamp ONE Type-C 4' T5HE LED tubes, new LED Driver	2	2
2	Interior	Elementary Hallway	Hall Stair 2 - 3	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	4	4
2	Interior	Elementary Hallway	Hall Stair 2 - 3	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	23	23
2	Interior	Elementary Classroom Sensored	Classroom G2	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
2	Interior	Elementary Classroom Sensored	Classroom G4	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
2	Interior	Elementary Classroom Sensored	Classroom G3	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
2	Interior	Elementary Classroom Sensored	Classroom G1	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
2	Interior	Elementary Hallway	G Wing Hall	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	4	4
2	Interior	Elementary Hallway	G Wing Hall	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	7	7
2	Interior	Elementary Break Room Sensored	Teacher Room F8	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	6	6

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed Fixture Qty	
						E	P
2	Interior	Elementary Classroom Sensored	Classroom F7	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
2	Interior	Elementary Classroom Sensored	Classroom F6	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
2	Interior	Elementary Classroom Sensored	Classroom F5	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
2	Interior	Elementary Classroom Sensored	Classroom F7 (04)	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
2	Interior	Elementary Hallway	Hall Faculty - Stair 1	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	4	4
2	Interior	Elementary Hallway	Hall Faculty - Stair 1	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	24	24
1	Interior	Elementary Storage	Sprinkler Room	4' 2-Lamp 54W T5 Wide Wrap Ceiling Mount	Relamp TWO 4' T5HO LED tubes, new LED Driver	4	4
1	Interior	Elementary Private Office	Custodial Office	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	2	2
1	Interior	Elementary Kitchen	Kitchen Entrance	LED 2x4 2 TLED 13W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Storage	Can Wash	2x4 3-Lamp 32W Recessed Troffer Prismatic	2x4 Troffer Kit w/ Adaptable Controls	1	1
1	Interior	Elementary Kitchen	Kitchen	4' 2-Lamp 32W Fume Hood Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	4	4
1	Interior	Elementary Kitchen	Kitchen	2x2 2-Lamp 17W Recessed Troffer Prismatic	2x2 Troffer Kit w/ Adaptable Controls	19	19
1	Interior	Elementary Kitchen	Kitchen	2x4 3-Lamp 32W Recessed Troffer Prismatic Bilevel	2x4 Troffer Kit w/ Adaptable Controls	14	14
1	Interior	Elementary Storage	Kitchen Storage	2x4 2-Lamp 28W T5 Recessed Troffer Prismatic	2x4 Troffer Kit w/ Adaptable Controls	2	2
1	Interior	Elementary Storage	Kitchen Laundry	2x4 3-Lamp 28W T5 Recessed Troffer Prismatic	2x4 Troffer Kit w/ Adaptable Controls	1	1
1	Interior	Elementary Storage	Kitchen Freezer	60W Inc. A19 Jelly Jar	9W A19 E26 120V Dimmable, Enclosed	1	1
1	Interior	Elementary Storage	Kitchen Freezer	LED 10W A19 Surface Jelly Jar	9W A19 E26 120V Dimmable, Enclosed	3	3
1	Interior	Elementary Storage	Kitchen Freezer (02)	60W Inc. A19 Jelly Jar	9W A19 E26 120V Dimmable, Enclosed	3	3
1	Interior	Elementary Storage	Kitchen Freezer (02)	LED 10W A19 Surface Jelly Jar	9W A19 E26 120V Dimmable, Enclosed	1	1
1	Interior	Elementary Private Office	Kitchen Office	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	2	2
1	Interior	Elementary Private Restroom Sensored	Kitchen Restroom	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Private Restroom Sensored	Kitchen Restroom	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Private	Kitchen Restroom (02)	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed Fixture Qty	
						E	P
		Restroom Sensored					
1	Interior	Elementary Private Restroom Sensored	Kitchen Restroom (02)	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Cafeteria	All Purpose Room	(2) 24W Biax Wall Sconce	(2) 10W Biax PL-L Ballast By-pass 120-277V	5	5
1	Interior	Elementary Cafeteria	All Purpose Room	(3) 40W Biax Pendant Decorative Fixture	Relamp THREE 22" LED Biax Tube, new LED Driver	12	12
1	Interior	Elementary Cafeteria	All Purpose Room	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	14	14
1	Interior	Elementary Classroom	Music Classroom	32W CFL PinBase Pendant Fixture	9W PL Plug-in Hybrid 4000K	12	12
1	Interior	Elementary Classroom	Music Classroom Old Stage	4' 2-Lamp 54W T5 Wide Wrap Ceiling Mount	Relamp TWO 4' T5HO LED tubes, new LED Driver	8	8
1	Interior	Elementary Private Office Sensored	Music Office	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	2	2
1	Interior	Elementary Storage	Storage A4	2x4 2-Lamp 28W T5 Recessed Troffer Prismatic	2x4 Troffer Kit w/ Adaptable Controls	3	3
1	Interior	Elementary Open Office Sensored	Nurses Office	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer Dimming	2x2 Troffer Fixture w/ Adaptable Controls	10	10
1	Interior	Elementary Restroom Sensored	Nurse Restroom	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Storage	Nurse Storage	4' 2-Lamp 54W T5 Wide Wrap Ceiling Mount	Relamp TWO 4' T5HO LED tubes, new LED Driver	1	1
1	Interior	Elementary Hallway	Main Entrance Vestibule	32W CFL PinBase Recessed Can	9W PL Plug-in Hybrid 4000K	8	8
1	Interior	Elementary Hallway	Main Entrance Vestibule	100W MH Uplight	34W LED HID Ballast By-pass Screw-in	2	2
1	Interior	Elementary Hallway	Main lobby	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	5	5
1	Interior	Elementary Hallway	Main lobby	4' 1-Lamp 32W Display Case Strip	Relamp to ONE Type-C 4' LED tube, new LED Driver	1	1
1	Interior	Elementary Hallway	Main lobby	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	8	8
1	Interior	Elementary Storage	IDF Room	4' 2-Lamp 54W T5 Wide Wrap Ceiling Mount	Relamp TWO 4' T5HO LED tubes, new LED Driver	1	1
1	Interior	Elementary Storage	Custodial A7	4' 2-Lamp 54W T5 Wide Wrap Ceiling Mount	Relamp TWO 4' T5HO LED tubes, new LED Driver	1	1
1	Interior	Elementary Restroom Sensored	Girls Restroom	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Restroom Sensored	Girls Restroom	4' 2-Lamp 28W T5 Recessed Wall Wash	Relamp TWO 4' T5HE LED tubes, new LED Driver	10	10
1	Interior	Elementary Restroom Sensored	Boys Restroom	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1

<i>E=Existing P=Proposed</i>						Fixture Qty	
Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E	P
1	Interior	Elementary Restroom Sensored	Boys Restroom	4' 2-Lamp 28W T5 Recessed Wall Wash	Relamp TWO 4' T5HE LED tubes, new LED Driver	10	10
1	Interior	Elementary Boiler Room	Boiler Room	4' 2-Lamp 54W T5 Wide Wrap Ceiling Mount	Relamp TWO 4' T5HO LED tubes, new LED Driver	4	4
1	Interior	Elementary Storage	Electrical E1	2x4 2-Lamp 28W T5 Recessed Troffer Prismatic	2x4 Troffer Kit w/ Adaptable Controls	3	3
1	Interior	Elementary Storage	Closet In E1	4' 2-Lamp 54W T5 Wide Wrap Ceiling Mount	Relamp TWO 4' T5HO LED tubes, new LED Driver	1	1
1	Interior	Elementary Hallway	Hall Custodial - Electrical	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	8	8
1	Interior	Elementary Open Office Sensored	OT Office A11	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	4	4
1	Interior	Elementary Hallway	Hall OT Office - Lobby	(2) 24W Biax Wall Sconce	(2) 10W Biax PL-L Ballast By-pass 120-277V	4	4
1	Interior	Elementary Hallway	Hall OT Office - Lobby	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	1	1
1	Interior	Elementary Hallway	Hall OT Office - Lobby	4' 1-Lamp 32W Display Case Strip	Relamp to ONE Type-C 4' LED tube, new LED Driver	4	4
1	Interior	Elementary Hallway	Hall OT Office - Lobby	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	7	7
1	Interior	Elementary Gym	Gym	LED 120W Corn Cob Round Highbay	24,000 Lumen High Bay with Adaptable Controls with Wire Guard for Gyms	20	12
1	Interior	Elementary Storage	Gym Storage	4' 2-Lamp 54W T5 Wide Wrap Ceiling Mount	Relamp TWO 4' T5HO LED tubes, new LED Driver	4	4
1	Interior	Elementary Hallway	Back Exit Vestibule	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	2	2
1	Interior	Elementary Hallway	Short Hall By Gym	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	2	2
1	Interior	Elementary Hallway	Short Hall By Gym	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	3	3
1	Interior	Elementary Break Room Sensored	Break Room	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	4	4
1	Interior	Elementary Private Office Sensored	Gym Office A13	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	2	2
1	Interior	Elementary Classroom Sensored	Classroom D1	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	4	4
1	Interior	Elementary Classroom Sensored	Classroom D2	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	4	4
1	Interior	Elementary Classroom Sensored	Classroom D3	4' 1-Lamp 28W T5 Indirect Strip	Relamp ONE Type-C 4' T5HE LED tubes, new LED Driver	1	1
1	Interior	Elementary Classroom Sensored	Classroom D3	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	7	7
1	Interior	Elementary Restroom Sensored	D3 Restroom	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed Fixture Qty	
						E	P
1	Interior	Elementary Library	Library	(2) 24W Biax Wall Sconce	(2) 10W Biax PL-L Ballast By-pass 120-277V	4	4
1	Interior	Elementary Library	Library	(3) 24W Biax Pendant Decorative Fixture	(3) 10W Biax PL-L Ballast By-pass 120-277V	10	10
1	Interior	Elementary Library	Library	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	4	4
1	Interior	Elementary Library	Library	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	8	8
1	Interior	Elementary Library	Library	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	21	21
1	Interior	Elementary Storage	Library Storage	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	2	2
1	Interior	Elementary Classroom	Classroom A8	2x2 2-Lamp 14W T5 Single Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Classroom Sensored	Classroom A8	2x4 2-Lamp 28W T5 Single Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	12	12
1	Interior	Elementary Hallway	Hall Library - D1	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	7	7
1	Interior	Elementary Hallway	Hall Library - D1	4' 1-Lamp 32W Display Case Strip	Relamp to ONE Type-C 4' LED tube, new LED Driver	1	1
1	Interior	Elementary Hallway	Hall Library - D1	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	7	7
1	Interior	Elementary Classroom Sensored	Classroom D5	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	11	11
1	Interior	Elementary Restroom Sensored	D5 Restroom	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Classroom Sensored	Classroom D6	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	11	11
1	Interior	Elementary Restroom Sensored	D6 Restroom	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Classroom Sensored	Social Worker Classroom D7	2x4 2-Lamp 28W T5 Single Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	8	8
1	Interior	Elementary Classroom Sensored	Classroom D8	2x4 2-Lamp 28W T5 Single Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	4	4
1	Interior	Elementary Classroom Sensored	Classroom D9	2x4 2-Lamp 28W T5 Single Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	4	4
1	Interior	Elementary Classroom Sensored	Classroom D10	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	11	11
1	Interior	Elementary Restroom Sensored	D10 Restroom	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Classroom Sensored	Classroom D11	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	11	11

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed Fixture Qty	
						E	P
1	Interior	Elementary Restroom Sensored	D11 Restroom	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Private Restroom Sensored	Restroom Across D11	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Private Restroom Sensored	Restroom Across D11 (02)	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Storage	Electrical D14	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer	2x4 Troffer Fixture w/ Adaptable Controls	2	2
1	Interior	Elementary Hallway	Hall D14 - D5	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	4	4
1	Interior	Elementary Hallway	Hall D14 - D5	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	14	14
1	Interior	Elementary Classroom Sensored	Classroom C6	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
1	Interior	Elementary Classroom Sensored	Classroom C5	2x4 2-Lamp 28W T5 Single Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	2	2
1	Interior	Elementary Hallway	Hall Outside C5 & C6	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	6	6
1	Interior	Elementary Classroom Sensored	Classroom C4	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
1	Interior	Elementary Classroom Sensored	Classroom C3	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
1	Interior	Elementary Classroom	Classroom C7	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	3	3
1	Interior	Elementary Classroom Sensored	Classroom C7	4' 1-Lamp 28W T5 Indirect Strip	Relamp ONE Type-C 4' T5HE LED tubes, new LED Driver	3	3
1	Interior	Elementary Classroom Sensored	Classroom C7	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	6	6
1	Interior	Elementary Storage	C7 Storage	2x4 2-Lamp 28W T5 Recessed Troffer Prismatic	2x4 Troffer Kit w/ Adaptable Controls	2	2
1	Interior	Elementary Storage	C7 Storage (02)	2x4 2-Lamp 28W T5 Recessed Troffer Prismatic	2x4 Troffer Kit w/ Adaptable Controls	1	1
1	Interior	Elementary Hallway	Hall C3 - C4	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	4	4
1	Interior	Elementary Hallway	Hall C3 - C4	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	7	7
1	Interior	Elementary Storage	Storage C2	2x4 2-Lamp 28W T5 Recessed Troffer Prismatic	2x4 Troffer Kit w/ Adaptable Controls	2	2
1	Interior	Elementary Classroom Sensored	Classroom C1	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	9	9
1	Interior	Elementary Hallway	Hall Outside C1	4' 1-Lamp 32W Display Case Strip	Relamp to ONE Type-C 4' LED tube, new LED Driver	4	4

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed Fixture Qty	
						E	P
1	Interior	Elementary Hallway	Hall Outside C1	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	8	8
1	Interior	Elementary Hallway	Exit By C1	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	2	2
1	Interior	Elementary Private Restroom	Restroom B11	2x4 2-Lamp 28W T5 Recessed Troffer Prismatic	2x4 Troffer Kit w/ Adaptable Controls	1	1
1	Interior	Elementary Storage	B10 Storage	2x4 2-Lamp 28W T5 Recessed Troffer Prismatic	2x4 Troffer Kit w/ Adaptable Controls	2	2
1	Interior	Elementary Storage	B10 Storage	4' 2-Lamp 54W T5 Wide Wrap Ceiling Mount	Relamp TWO 4' T5HO LED tubes, new LED Driver	1	1
1	Interior	Elementary Classroom Sensored	Classroom B9	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	11	11
1	Interior	Elementary Restroom Sensored	B9 Restroom	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Classroom Sensored	Classroom B8	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	11	11
1	Interior	Elementary Restroom Sensored	B8 Restroom	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Classroom Sensored	Classroom B7	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	11	11
1	Interior	Elementary Restroom Sensored	B7 Restroom	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Classroom Sensored	Classroom B6	8' 2-Lamp 28W T5 Direct/Indirect Strip	8' Fixture - Relamp TWO 4' T5HE LED tubes, new LED Driver	11	11
1	Interior	Elementary Restroom Sensored	B6 Restroom	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Hallway	Hall B6 - B9	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	4	4
1	Interior	Elementary Hallway	Hall B6 - B9	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	14	14
1	Interior	Elementary Storage	Elevator Machine Room	4' 2-Lamp 54W T5 Wide Wrap Ceiling Mount	Relamp TWO 4' T5HO LED tubes, new LED Driver	1	1
1	Interior	Elementary Private Office Sensored	Office B2	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	2	2
1	Interior	Elementary Private Office Sensored	Office B1	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	2	2
1	Interior	Elementary Private Restroom Sensored	Restroom Across B1	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
1	Interior	Elementary Hallway	Hall Library - B1	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	6	6

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed Fixture Qty	
						E	P
1	Interior	Elementary Hallway	Hall Library - B1	4' 1-Lamp 32W Display Case Strip	Relamp to ONE Type-C 4' LED tube, new LED Driver	1	1
1	Interior	Elementary Hallway	Hall Library - B1	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	7	7
1	Interior	Elementary Open Office	Main Office	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	7	7
1	Interior	Elementary Private Office Sensored	Principal Office	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	2	2
1	Interior	Elementary Private Office Sensored	Administration Office	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	2	2
1	Interior	Elementary Conference Room	Main Office Conference Room	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer Dimming	2x2 Troffer Fixture w/ Adaptable Controls	6	6
1	Interior	Elementary Office Support	Main Office Work Room	2x4 2-Lamp 28W T5 Double Basket Recessed Troffer Dimming	2x4 Troffer Fixture w/ Adaptable Controls	4	4
1	Interior	Elementary Private Restroom Sensored	Main Office Restroom	2x2 2-Lamp 14W T5 Double Basket Recessed Troffer	2x2 Troffer Fixture w/ Adaptable Controls	1	1
E	Exterior	Exterior	Main Entrance	(2) 40W Biax Wall Sconce Ext.	Relamp TWO 22" LED Biax Tube, new LED Driver	2	2
E	Exterior	Exterior	Main Entrance	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	12	12
E	Exterior	Exterior	Main Entrance	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	3	3
E	Exterior	Exterior	Exit B1	250W MH Open Face Wallpack	5,000 Lumen Open Face Wallpack with emergency back-up to maintain required light levels at egress	1	1
E	Exterior	Exterior	Exit B2	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Exit B3	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	6	6
E	Exterior	Exterior	Garage Wallpack	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	2	2
E	Exterior	Exterior	Wallpack By Gym	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Wallpack By Gym (02)	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	2	2
E	Exterior	Exterior	Gym Exit	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack with emergency back-up to maintain required light levels at egress	1	1
E	Exterior	Exterior	Wallpack By Gym (03)	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Wallpack By Gym (04)	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack with emergency back-up to maintain required light levels at egress	1	1
E	Exterior	Exterior	Exit C1	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	2	2

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed Fixture Qty	
						E	P
E	Exterior	Exterior	Wallpack By C1	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	2	2
E	Exterior	Exterior	Exit C2	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack with emergency back-up to maintain required light levels at egress	1	1
E	Exterior	Exterior	Wallpack By C2	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Wallpack By C2 (02)	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Wallpack By C2 (03)	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Wallpack By C2 (04)	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Exit C3	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	2	2
E	Exterior	Exterior	Wallpack By C3	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack with emergency back-up to maintain required light levels at egress	1	1
E	Exterior	Exterior	Wallpack By C3 (02)	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Wallpack Outside Classroom C3	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Exit D1	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Playground Wallpack	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Wallpack By A3	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack with emergency back-up to maintain required light levels at egress	1	1
E	Exterior	Exterior	Exit A3	24W CFL PinBase Horizontal Recessed Can	9W PL Plug-in Hybrid 4000K	2	2
E	Exterior	Exterior	Front Walkway Wallpacks	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Front Walkway Wallpacks (02)	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Front Walkway Wallpacks (03)	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Front Walkway Wallpacks (04)	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack	1	1
E	Exterior	Exterior	Exit A2	70W HPS Full Cutoff Wallpack	44W Full Cutoff Wall Pack with emergency back-up to maintain required light levels at egress	1	1

Intermediate School

ECM: New Controls

- Integration of existing DDC Controls System including the following work:
 - Licensing to integrate to Town-wide Tracer Ensemble System
 - Programming to integrate system into Tracer Ensemble System

School District Office:

ECM: Building Envelope Improvement

Provide material and labor to complete the following building envelope work per table below.

Task #	Task	School Admin Building
1	Buck Frame Air Sealing (LF)	
2	Door Weather Stripping - Doubles (Units)	
3	Door Weather Stripping - Singles (Units)	4
4	Overhang Air Sealing (LF)	
5	Overhead Door Weather Stripping (Units)	
6	Retrofit Pull-Down Stairs (Units)	1
7	Roll-Up Door Weather Stripping (Units)	
8	Roof-Wall Intersection Air Sealing (LF)	
9	Roof-Wall Intersection Air Sealing (SF)	
10	Wall Air Sealing (Units)	1

ECM: Mechanical Insulation

Provide material and labor to install necessary insulation per below table.

Task #	Task	School Admin Building
1	Air Scoop Insulation (Units)	1
2	Ball Valve Insulation (Units)	3
3	Bonnet Insulation (Units)	
4	Butterfly Valve Insulation (Units)	
5	Check Valve Insulation (Units)	
6	Control Valve Insulation (Units)	
7	End Cap Insulation (Units)	
8	Flange Insulation (Units)	
9	Flex Fitting Insulation (UT)	
10	Flo-Check Insulation (Units)	
11	Gate Valve Insulation (Units)	10
12	Pipe Fitting Insulation (Units)	74
13	Pipe Reducer Insulation (Units)	
14	Pump Insulation (Units)	6
15	Steam Trap Insulation (Units)	
16	Straight Pipe Insulation (LF)	103
17	Strainer Insulation (Units)	
18	Suction Diffuser Insulation (Units)	
19	Tank Insulation (Units)	
20	Triple Duty Valve Insulation (Units)	

ECM: Lighting Retrofit

The following table outlines the lighting upgrade scope.

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed		Fixture Qty	
						E	P	E	P
2	Interior	Open Office	Floor 02 Stair Area	(3) 23W CFL Screw-in Surface Drum	11" LED Ceiling Mount Drum	1	1	1	1
2	Interior	Conference Room	Open Meeting Room	4' 2-Lamp 32W Ceiling Wrap	Relamp TWO Type-C 4' LED tubes, new LED Driver	8	8	8	8
2	Interior	Private Office	Private Office	(3) 23W CFL Screw-in Surface Drum	11" LED Ceiling Mount Drum	1	1	1	1
2	Interior	Private Office	Private Office	4' 2-Lamp 32W Ceiling Wrap	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1	1	1
2	Interior	Private Office	Private Office (02)	(3) 23W CFL Screw-in Surface Drum	11" LED Ceiling Mount Drum	1	1	1	1
2	Interior	Private Office	Private Office (02)	4' 4-Lamp 32W Wide Wrap Ceiling Mount	Relamp to FOUR Type-C 4' LED tubes, new LED Driver	1	1	1	1
2	Interior	Restroom - Private	Private Office (02) Restroom	60W Inc. Recessed Fan/Light Combo	9W A19 E26 120V Dimmable, Enclosed	1	1	1	1
1	Interior	Private Office	Private Office	4' 2-Lamp 32W Ceiling Wrap	Relamp TWO Type-C 4' LED tubes, new LED Driver	2	2	2	2
1	Interior	Storage	Private Office Storage	(3) 23W CFL Screw-in Surface Drum	11" LED Ceiling Mount Drum	1	1	1	1
1	Interior	Private Office	Private Office (02)	4' 2-Lamp 32W Ceiling Wrap	Relamp TWO Type-C 4' LED tubes, new LED Driver	6	6	6	6
1	Interior	Restroom - Private	Private Office (02) Restroom	60W Inc. Recessed Fan/Light Combo	9W A19 E26 120V Dimmable, Enclosed	1	1	1	1
1	Interior	Private Office	Private Office (02) Storage	(3) 23W CFL Screw-in Surface Drum	11" LED Ceiling Mount Drum	1	1	1	1
1	Interior	Open Office	Entry Area	(4) 23W CFL Screw-in Square Surface Fixture	11" LED Ceiling Mount Drum	1	1	1	1
1	Interior	Open Office	Basement Area	(2) 13W CFL PinBase Surface Drum	11" LED Ceiling Mount Drum	1	1	1	1
1	Interior	Open Office	Basement Area	23W CFL Screw in Keyless	11W A19 E26 120V Dimmable, Enclosed	2	2	2	2
1	Interior	Open Office	Basement Area	(3) 23W CFL Screw-in Surface Drum	11" LED Ceiling Mount Drum	1	1	1	1
1	Interior	Open Office	Basement Area	4' 2-Lamp 32W Ceiling Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	6	6	6	6

<i>E=Existing P=Proposed</i>						Fixture Qty	
Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E	P
1	Interior	Open Office	Basement Area	4' 2-Lamp 32W Ceiling Wrap	Relamp TWO Type-C 4' LED tubes, new LED Driver	6	6

Maintenance Garage

ECM: Lighting Retrofit

The following table outlines the lighting upgrade scope.

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	Fixture Qty	
						E	P
1	Interior	Garage	Open Bay	8' 2-Lamp 110W T12 Strip	8' Reflector Kit - Relamp to FOUR Type-C 4' LED tubes, new LED Driver, Tandem	7	7
1	Interior	Garage	Open Bay	4' 2-Lamp 32W Ceiling Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
1	Interior	Storage	Back Hall Area	1x4 2-Lamp 40W T12 Surface Box	Relamp TWO Type-C 4' LED tubes, new LED Driver	2	2

Maintenance Building

ECM: Lighting Retrofit

The following table outlines the lighting upgrade scope.

Flr	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	Comment	Fixture Qty	
							E	P
1	Interior	Garage	Second Floor	4' 2-Lamp 34W T12 Turret Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver		12	12
1	Interior	Garage	First Floor Bay 1	150W Inc. Keyless Fixture	24W A23 E26 LED Lamp 120-277V Dimmable		2	2
1	Interior	Garage	First Floor Bay 2	150W Inc. Keyless Fixture	24W A23 E26 LED Lamp 120-277V Dimmable		10	10

Sagamore Fire Station #3

ECM: New Condensing Unit for AHU

- Disconnect the electrical connection for existing condensing unit.
- Disconnect the refrigerant piping to condensing unit.
- Disconnect the refrigerant piping for DX coil for AHU.
- Remove the coil.
- Recover the refrigerant from the system.
- Install new Trane 30-ton Condensing unit.
- Install new coil in the AHU.
- Install the new refrigerant piping from condensing unit to AHU.
- Provide electrical connection to new unit.
- Startup of new unit.
-

ECM: New Condensing units for Unit Ventilators – Qty (5):

- Disconnect the electrical connection for (5) existing condensing units.
- Disconnect the refrigerant piping to (5) condensing units.
- Recover the refrigerant from (5) unit ventilator systems.
- Install (5) new Trane 5-ton condensing units.
- Provide electrical connection to (5) new units.

ECM: New Controls

- Web-based building controls system including
 - Open Protocol Communication (BACnet, LonTalk, and/or MODBUS)
 - Scalable Sizing for system expansion
 - Internet accessible for remote connection and communication
 - Custom Programming Language, report, and Log Capability
 - Wireless Infrastructure & Capability
 - Licensing to integrate to Town wide Tracer Ensemble System
- Controls for Hot Water Plant including the following work:
 - Field mounted BACnet controller
 - Start/Stop/Status for (1) boiler
 - Start/Stop/Status for (4) pump
 - Loop supply and return temperature
 - Global Outside Air Temperature sensor
 - Start/Stop/Status for (1) domestic Hot Water boiler
 - Domestic Hot Water loop supply temperature
- Controls for (2) AHUs including the following work:
 - Field mounted BACnet controller
 - Supply and return fan Start/Stop/Status/Speed
 - Status/Stop/Status for DX cooling
 - Interlock wiring between indoor and outdoor unit
 - Condensate overflow switch
 - Hot Water coil command/position
 - Discharge Air, mixed air, and coil leaving temperature sensors

- Duct static pressure sensor
- Outside & Return Air Damper command/position
- Return Air CO2 sensor
- Controls for (10) VAVs including the following work:
 - Field mounted BACnet controller
 - Damper command/position
 - Hot water valve command/position
 - Discharge Air Temperature sensor
 - Space temperature sensor
- BACnet communicating thermostat for (7) Split Systems
- Controls for (5) Unit Ventilators including the following work:
 - Field mounted BACnet controller
 - Fan Start/Stop/Status
 - Hot Water Valve command/position
 - Outside & Return Air damper command/position
 - Space temperature sensor
- Push button to activate snow melt system

ECM: Building Envelope Improvement

Provide material and labor to complete the following building envelope work per table below.

Task #	Task	Fire Station 3
1	Buck Frame Air Sealing (LF)	56
2	Door Weather Stripping - Doubles (Units)	
3	Door Weather Stripping - Singles (Units)	4
4	Overhang Air Sealing (LF)	
5	Overhead Door Weather Stripping (Units)	5
6	Retrofit Pull-Down Stairs (Units)	
7	Roll-Up Door Weather Stripping (Units)	
8	Roof-Wall Intersection Air Sealing (LF)	176
9	Roof-Wall Intersection Air Sealing (SF)	
10	Wall Air Sealing (Units)	

ECM: Lighting Retrofit

The following table outlines the lighting upgrade scope.

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	Fixture Qty	
						E	P
3	Interior	Storage	Elevator Machine Room	4' 2 Lamp 32W Industrial Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	2	2
3	Interior	Restroom - Public Sensored	Womens Restroom	24W CFL PinBase Vertical Recessed Can	9W PL Plug-in Hybrid 4000K	2	2
3	Interior	Restroom - Public Sensored	Mens Restroom	24W CFL PinBase Vertical Recessed Can	9W PL Plug-in Hybrid 4000K	2	2
3	Interior	Private Office	Private Room 2	2' 2-Lamp 17W Vanity	Relamp to TWO Type-C 2' LED tubes, new LED Driver	1	1
3	Interior	Private Office	Private Room 2	13W CFL PinBase 12" Surface Drum	11" LED Ceiling Mount Drum	1	1
3	Interior	Private Office	Private Room 1	2' 2-Lamp 17W Vanity	Relamp to TWO Type-C 2' LED tubes, new LED Driver	1	1
3	Interior	Private Office	Private Room 1	13W CFL PinBase 12" Surface Drum	11" LED Ceiling Mount Drum	1	1
3	Interior	Storage	Storage Across Private Room 3	2x2 2ULamp 32W Recessed Troffer Hard Ceiling	Relamp TWO Type-C U-Tube LED, new LED Driver	2	2
3	Interior	Break Room	Break Room	(2) 24W CFL PinBase Recessed Can	TWO 9W PL Plug-in Hybrid 4000K	2	2
3	Interior	Hallway	Back Hall To Mechanical	24W CFL PinBase Vertical Recessed Can	9W PL Plug-in Hybrid 4000K	1	1
3	Interior	Storage Sensored	Storage	4' 2 Lamp 32W Industrial Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	2	2
3	Interior	Storage	Mechanical Room	4' 2 Lamp 32W Industrial Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	4	4
3	Interior	Stairway	Back Stairwell	(2) 13W CFL PinBase 12" Surface Drum	11" LED Ceiling Mount Drum	1	1
3	Interior	Stairway	Back Stairwell	42W CFL Pin Base Surface Fixture	16.5W Vertical Plug in G24q/G24d Ballast By-pass	9	9
2	Interior	Storage	Floor 02 Storage	4' 2 Lamp 32W Industrial Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
2	Interior	Conference Room	Meeting Room	24W CFL PinBase Vertical Recessed Can	9W PL Plug-in Hybrid 4000K	4	4

<i>E=Existing P=Proposed</i>						Fixture Qty	
Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E	P
2	Interior	Conference Room	Meeting Room	(2) 42W CFL PinBase Highbay	TWO 24W A23 E26 LED Lamp 120-277V Dimmable	6	6
2	Interior	Storage	Boiler Room	4' 2 Lamp 32W Industrial Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	4	4
2	Interior	Storage	Electric Room	4' 2 Lamp 32W Industrial Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	3	3
2	Interior	Storage	Electric Room (02)	4' 2 Lamp 32W Industrial Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
1	Interior	Garage	Apparatus Bay	24W CFL PinBase Vertical Recessed Can	9W PL Plug-in Hybrid 4000K	4	4
1	Interior	Garage	Apparatus Bay	(4) 42W CFL PinBase Highbay	24,000 Lumen High Bay with Adaptable Controls	12	12
1	Interior	Storage	Apparatus Bay Office	4' 2 Lamp 40W T12 Vaportight	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
1	Interior	Hallway Sensored	Entrance By Apparatus Bay	42W CFL Pin Base Surface Fixture	16.5W Vertical Plug in G24q/G24d Ballast By-pass	2	2
1	Interior	Hallway Sensored	Lobby by Apparatus Bay	42W CFL Pin Base Surface Fixture	16.5W Vertical Plug in G24q/G24d Ballast By-pass	6	6
1	Interior	Storage	First Aid Room	2x2 2-Lamp 40W Biax Recessed Troffer Single Basket	2x2 Troffer Fixture w/ Adaptable Controls	2	2
1	Interior	Stairway	Main Stairwell	42W CFL Pin Base Surface Fixture	16.5W Vertical Plug in G24q/G24d Ballast By-pass	3	3
1	Interior	Stairway	Main Stairwell	42W CFL Pin Base Surface Fixture	16.5W Vertical Plug in G24q/G24d Ballast By-pass	2	2
1	Interior	Storage	Back Sprinkler Room	4' 2 Lamp 32W Industrial Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	2	2
1	Interior	Storage	Back Storage	4' 2 Lamp 32W Industrial Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	6	6
1	Interior	Storage	Back Water Rescue	4' 2 Lamp 32W Vaportight	Relamp TWO Type-C 4' LED tubes, new LED Driver	5	5
1	Interior	Storage	Janitor Closet	4' 2 Lamp 32W Vaportight	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
1	Interior	Restroom - Private	Decon Room	4' 2-Lamp 32W Vanity	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
1	Interior	Restroom - Private	Decon Room	24W CFL PinBase Vertical Recessed Can	9W PL Plug-in Hybrid 4000K	2	2

<i>E=Existing P=Proposed</i>						Fixture Qty	
Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E	P
1	Interior	Restroom - Private	Decon Room	2x2 2-Lamp 40W Biac Recessed Troffer Single Basket	2x2 Troffer Fixture w/ Adaptable Controls	2	2
1	Interior	Storage	Protective Clothing Storage	2x2 2ULamp 32W Recessed Troffer Prismatic	2x2 Troffer Kit w/ Adaptable Controls	2	2
E	Exterior	Exterior	Back Stair Exit Wallpack	50W HPS Security Style Wallpack	4,000 Lumen Security Wall Pack with Photocell	1	1
E	Exterior	Exterior	Back Stair Exit Wallpack (02)	50W HPS Security Style Wallpack	4,000 Lumen Security Wall Pack with Photocell	1	1
E	Exterior	Exterior	Back Parking Wallpack	50W HPS Security Style Wallpack	4,000 Lumen Security Wall Pack with Photocell	1	1
E	Exterior	Exterior	East Side Wallpack	50W HPS Security Style Wallpack	4,000 Lumen Security Wall Pack with Photocell	1	1
E	Exterior	Exterior	East Side Wallpack (02)	50W HPS Security Style Wallpack	4,000 Lumen Security Wall Pack with Photocell	1	1
E	Exterior	Exterior	East Side Wallpack (03)	50W HPS Security Style Wallpack	4,000 Lumen Security Wall Pack with Photocell	2	2
E	Exterior	Exterior	Front Wallpacks	50W HPS Security Style Wallpack	4,000 Lumen Security Wall Pack with Photocell	5	5
E	Exterior	Exterior	Main Entrance	50W HPS Security Style Wallpack	4,000 Lumen Security Wall Pack with Photocell	2	2

Bourne Town Hall

ECM: Building Envelope Improvement

Provide material and labor to complete the following building envelope work per table below.

Task #	Task	Town Hall
1	Buck Frame Air Sealing (LF)	
2	Door Weather Stripping - Doubles (Units)	
3	Door Weather Stripping - Singles (Units)	5
4	Overhang Air Sealing (LF)	
5	Overhead Door Weather Stripping (Units)	
6	Retrofit Pull-Down Stairs (Units)	
7	Roll-Up Door Weather Stripping (Units)	
8	Roof-Wall Intersection Air Sealing (LF)	
9	Roof-Wall Intersection Air Sealing (SF)	
10	Wall Air Sealing (Units)	

ECM: Lighting Retrofit

The following table outlines the lighting upgrade scope.

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed		Fixture Qty	
						E	P	E	P
2	Interior	Storage	Health File Storage	2x2 3ULamp 31W Recessed Troffer Parabolic	2x2 Troffer Kit w/ Adaptable Controls	1		1	1
2	Interior	Storage	Mechanical Equipment Room	4' 2 Lamp 32W Wrap	Relamp TWO Type-C 4' LED tubes, new LED Driver	2		2	2
1	Interior	Storage	IT Storage	4' 2 Lamp 32W Wrap	Relamp TWO Type-C 4' LED tubes, new LED Driver	2		2	2
1	Interior	Storage	Storage 109	4' 1-Lamp 32W Narrow Strip Ceiling Mount	Relamp to ONE Type-C 4' LED tube, new LED Driver	1		1	1

<i>E=Existing P=Proposed</i>						Fixture Qty	
Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E	P
1	Interior	Open Office	Administrative 101 Open Office	75W Inc PAR30 Recessed Downlight	11W PAR30 E26 4000K 120V Dimmable	1	1
1	Interior	Open Office	Administrative 101 PrivateOffice	(4) 13W CFL PinBase Decorative Pendant	FOUR 5.5W LED Plug in 2-pin G22/GX23 Ballast By-pass	1	1
1	Interior	Open Office	Administrative 101 PrivateOffice	75W Inc PAR30 Recessed Downlight	11W PAR30 E26 4000K 120V Dimmable	11	11
B	Interior	Storage	Vault	13W CFL PinBase in Screw in Adapter Keyless	9W A19 E26 120V Dimmable, Enclosed	1	1
B	Interior	Storage	File Room	1x4 2 Lamp 32W Surface Box Paracube	Relamp TWO Type-C 4' LED tubes, new LED Driver	3	3
B	Interior	Storage	File Room (02)	1x4 2 Lamp 32W Surface Box Paracube	Relamp TWO Type-C 4' LED tubes, new LED Driver	3	3
B	Interior	Stairway	Basement Back Stairs	60W Inc. Downlight	9W A19 E26 120V Dimmable, Enclosed	1	1
B	Interior	Storage	File Room Vault	75W Inc PAR30 China Hat	11W PAR30 E26 4000K 120V Dimmable	2	2
B	Interior	Storage	Storage By Sprinkler	4' 1-Lamp 32W Narrow Strip Ceiling Mount	Relamp to ONE Type-C 4' LED tube, new LED Driver	1	1
B	Interior	Hallway	Basement Storage Side Hall	4' 2 Lamp 32W Industrial Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	2	2
B	Interior	Storage	Basement Storage Side Hall	1x4 2 Lamp 32W Surface Box Paracube	Relamp TWO Type-C 4' LED tubes, new LED Driver	2	2
B	Interior	Storage	Janitor Storage	4' 2 Lamp 32W Industrial Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
B	Interior	Storage	Storage	4' 2 Lamp 32W Industrial Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	3	3
B	Interior	Storage	Storage By Boiler	4' 2 Lamp 32W Wrap	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
B	Interior	Storage	Vault By Boiler	4' 2 Lamp 32W Wrap	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
B	Interior	Storage	Vault By Boiler (02)	60W Inc. Downlight	9W A19 E26 120V Dimmable, Enclosed	1	1
B	Interior	Storage	Vault By Boiler (02)	1x4 2 Lamp 32W Surface Box Paracube	Relamp TWO Type-C 4' LED tubes, new LED Driver	2	2
B	Interior	Storage	Elevator Machine Room	4' 2 Lamp 32W Wrap	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1

<i>E=Existing P=Proposed</i>						Fixture Qty	
Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E	P
B	Interior	Office Support	Work Room 3	13W CFL PinBase Short Lamp Wall Sconce	6.5W LED Omni Directional 13W-18W Replacement, Short	1	1
E	Exterior	Exterior	Handicap Entrance	60W Inc. Jelly Jar	9W A19 E26 120V Dimmable, Enclosed	1	1
E	Exterior	Exterior	Handicap Entrance	50W HPS Security Style Wallpack	4,000 Lumen Security Wall Pack with Photocell	2	2
E	Exterior	Exterior	South Lower Level Exit	50W HPS Security Style Wallpack	4,000 Lumen Security Wall Pack with Photocell	1	1
E	Exterior	Exterior	East Lower Level Exit	50W HPS Security Style Wallpack	4,000 Lumen Security Wall Pack with Photocell	1	1
E	Exterior	Exterior	North Exit	50W HPS Security Style Wallpack	4,000 Lumen Security Wall Pack with Photocell	1	1
E	Exterior	Exterior	Nature Shed Flood	150W MH Yoke Flood	14L LED Exterior Flood Fixture	1	1

Department of Natural Resources

ECM: Lighting Retrofit

The following table outlines the lighting upgrade scope.

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed	
						Fixture Qty	
						E	P
1	Interior	Garage	Garage	8' 2-Lamp 110W T12 Strip	8' Reflector Kit - Relamp to FOUR Type-C 4' LED tubes, new LED Driver, Tandem	7	7
1	Interior	Storage	Garage Storage	4' 2 Lamp 40W T12 Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
1	Interior	Garage	Garage (02)	8' 2-Lamp 110W T12 Strip	8' Reflector Kit - Relamp to FOUR Type-C 4' LED tubes, new LED Driver, Tandem	2	2
1	Interior	Garage	Garage (03)	8' 2-Lamp 110W T12 Strip	8' Reflector Kit - Relamp to FOUR Type-C 4' LED tubes, new LED Driver, Tandem	3	3

Veterans Memorial Community Center

ECM: New Boilers

- Disconnect the HW and gas piping to the existing two Weil Mclain boilers.
- Remove and demolish existing boilers.
- Install two new Viessmann CI-2-750 boilers furnished by Trane.
- Connect the HW piping to new boilers.
- Connect the gas piping to new boilers.
- Furnish and install new flue for new boilers.
- Insulate the piping if necessary.
- Start up and commission the new boiler.

ECM: New Air-Cooled Chiller:

- Disconnect the electrical connection for existing Trane chiller.
- Recover the refrigerant from existing chiller unit.
- Disconnect the chilled water piping connection to the chiller unit.
- Demolish the chiller unit from the space.
- Install new chiller unit furnished by Trane
- Furnish and install necessary piping work to connect new unit to existing piping
- Charge additional refrigerant to the system.
- Provide electrical connection to new unit.
- Startup of the new unit.

ECM: HV Units - Retrofit H&V Units:

- Disconnect the gas piping to both H&V units,
- Remove gas heating section for both H&V units.
- Install the HW coil inside the duct work below the roof for each H&V units.
- Run the 1.5" HW piping from nearby boiler room to connect new hot water coil.
- Install Nexus piping package and control valve (furnished by Trane).
- Insulate the new HW piping.

ECM: DX Units - New Condensing Unit for AHU-2:

- Disconnect the electrical connection for existing condensing unit.
- Disconnect the refrigerant piping to condensing unit.
- Recover the refrigerant from the system.
- Install new Trane Condensing unit.
- Install the new refrigerant piping from condensing unit to AHU.
- Provide electrical connection to new unit.
- Startup of new unit.

ECM: New RTU-1 and RTU-2:

- Disconnect the electrical connection for existing RTU-1 and RTU-2.
- Removal of refrigerant for RTUs.
- Removal of existing RTUs

- Furnish and install new adaptor curb.
- Rig new RTUs to its place.
- Mount new exhaust fan for RTUs.
- Provide electrical connection to new units.
- Startup of new unit.

ECM: New Controls

- Web-based building controls system including
 - Open Protocol Communication (BACnet, LonTalk, and/or MODBUS)
 - Scalable Sizing for system expansion
 - Internet accessible for remote connection and communication
 - Custom Programming Language, report, and Log Capability
 - Wireless Infrastructure & Capability
 - Licensing to integrate to Town wide Tracer Ensemble System
- Controls for Hot Water Plant including the following work:
 - Field mounted BACnet controller
 - BACnet connection for new (2) boilers
 - Loop supply and return temperature
 - Start/Stop/Status for (2) pumps
 - Domestic Hot Water Boiler Start/Stop/Status
 - DHW loop supply temp
- Controls for Chilled Water plant including the following work:
 - Field mounted BACnet controller
 - BACnet connection for (1) new air-cooled chiller
 - Loop supply and return temperature
 - Outside Air Temperature & Humidity sensor
 - Start/Stop/Status/Speed for (2) pumps
 - Bypass valve command/position
 - Loop Differential Pressure
- Controls for (2) AHUs including the following work:
 - Field mounted BACnet controller
 - Supply and return fan Start/Stop/Status/Speed
 - Start/Stop/Status for DX cooling
 - Condensate overflow alarming
 - Hot Water coil command/position
 - Discharge Air, mixed air, and coil leaving temperature
 - Duct static pressure
 - Outside & Return Air Damper command/position
 - Return Air CO2 sensor
- Controls for (2) new Rooftop Units including the following work:
 - Connection to factory supplied BACnet card
 - New space temperature sensor
 - Programming to integrate units into Tracer BAS
- Controls for (2) new hot water coils including the following work:
 - Field mounted BACnet controller
 - Discharge Air Temperature sensor
 - Valve command/position

- Controls for (2) Heat & Vent units including the following work:
 - Field mounted BACnet controller
 - Fan Start/Stop/Status
 - Hot water valve command/position
 - New Freezestat
 - Discharge Air Temperature sensor
 - Outside Air Damper command
- Controls for (2) ERVs units including the following work:
 - Field mounted BACnet controller
 - Start/Stop/Status/Speed for Outside and Exhaust Air fan
 - Discharge Air Temperature sensor
 - Outside, Return, and Exhaust Air damper command/position
- Controls for (17) Fan coils including the following work:
 - Field mounted BACnet controller
 - Fan Start/Stop/Status
 - Hot Water & Chilled Water valve command/position
 - Space temperature sensor
- Controls for (11) VAVs including the following work:
 - Field mounted controller
 - Damper command/position
 - Discharge Air Temperature sensor
 - Hot Water valve command/position
 - Space temperature sensor
- Air and Water Balancing:
 - Provide water balancing for up to ten terminal devices from the following equipment. Town of Bourne maintenance department to direct Trane as to the terminal units experiencing issues maintaining proper space temperatures subsequent to the controls upgrade.
 - Fan Coil Unit (Qty:17)
 - VAV Boxes (Qty: 11)
 - Provide air balancing for up to ten terminal devices from the following equipment and (2) air handling units. Town of Bourne maintenance department to direct Trane as to the terminal units experiencing issues maintaining proper space temperatures subsequent to the controls upgrade.
 - Fan Coil Unit (Qty: 17)
 - Air Handling Units (2): 4500 CFM and 1500 CFM
 - VAV Boxes (Qty: 11)

ECM: Building Envelope Improvement

Provide material and labor to complete the following building envelope work per table below.

Task #	Task	Veterans Community Center
1	Buck Frame Air Sealing (LF)	
2	Door Weather Striping - Doubles (Units)	7
3	Door Weather Stripping - Singles (Units)	8
4	Overhang Air Sealing (LF)	
5	Overhead Door Weather Stripping (Units)	
6	Retrofit Pull-Down Stairs (Units)	
7	Roll-Up Door Weather Stripping (Units)	
8	Roof-Wall Intersection Air Sealing (LF)	
9	Roof-Wall Intersection Air Sealing (SF)	
10	Wall Air Sealing (Units)	

ECM: Mechanical Insulation

Provide material and labor to install necessary insulation per below table.

Task #	Task	Veterans Community Center
1	Air Scoop Insulation (Units)	1
2	Ball Valve Insulation (Units)	
3	Bonnet Insulation (Units)	
4	Butterfly Valve Insulation (Units)	1
5	Check Valve Insulation (Units)	1
6	Control Valve Insulation (Units)	
7	End Cap Insulation (Units)	
8	Flange Insulation (Units)	16
9	Flex Fitting Insulation (UT)	2
10	Flo-Check Insulation (Units)	
11	Gate Valve Insulation (Units)	
12	Pipe Fitting Insulation (Units)	2
13	Pipe Reducer Insulation (Units)	2
14	Pump Insulation (Units)	
15	Steam Trap Insulation (Units)	
16	Straight Pipe Insulation (LF)	2
17	Strainer Insulation (Units)	
18	Suction Diffuser Insulation (Units)	2
19	Tank Insulation (Units)	
20	Triple Duty Valve Insulation (Units)	

DPW Building

ECM: Building Envelope Improvement

Provide material and labor to complete the following building envelope work per table below.

Task #	Task	DPW Garage
1	Buck Frame Air Sealing (LF)	
2	Door Weather Stripping - Doubles (Units)	
3	Door Weather Stripping - Singles (Units)	14
4	Overhang Air Sealing (LF)	
5	Overhead Door Weather Stripping (Units)	
6	Retrofit Pull-Down Stairs (Units)	
7	Roll-Up Door Weather Stripping (Units)	
8	Roof-Wall Intersection Air Sealing (LF)	
9	Roof-Wall Intersection Air Sealing (SF)	
10	Wall Air Sealing (Units)	

ECM: Mechanical Insulation

Provide material and labor to install necessary insulation per below table.

Task #	Task	DPW Building
1	Air Scoop Insulation (Units)	
2	Ball Valve Insulation (Units)	
3	Bonnet Insulation (Units)	
4	Butterfly Valve Insulation (Units)	14
5	Check Valve Insulation (Units)	2
6	Control Valve Insulation (Units)	
7	End Cap Insulation (Units)	
8	Flange Insulation (Units)	26
9	Flex Fitting Insulation (UT)	6
10	Flo-Check Insulation (Units)	
11	Gate Valve Insulation (Units)	
12	Pipe Fitting Insulation (Units)	
13	Pipe Reducer Insulation (Units)	
14	Pump Insulation (Units)	4
15	Steam Trap Insulation (Units)	
16	Straight Pipe Insulation (LF)	6
17	Strainer Insulation (Units)	4
18	Suction Diffuser Insulation (Units)	
19	Tank Insulation (Units)	
20	Triple Duty Valve Insulation (Units)	

ISWM Garage

ECM: Lighting Retrofit

The following table outlines the lighting upgrade scope.

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed		Fixture Qty
						E	P	
1	Interior	Storage	Bay 2 Storage	8' 4 Lamp 32W Industrial Strip	8' Fixture - Relamp to FOUR Type-C 4' LED tubes, new LED Driver, Tandem	1	1	
1	Interior	Storage	Bay 2 Storage (02)	8' 4 Lamp 32W Industrial Strip	8' Fixture - Relamp to FOUR Type-C 4' LED tubes, new LED Driver, Tandem	1	1	
1	Interior	Storage	Bay 2 Storage (03)	8' 4 Lamp 32W Industrial Strip	8' Fixture - Relamp to FOUR Type-C 4' LED tubes, new LED Driver, Tandem	1	1	
1	Interior	Storage	Bay 2 Storage (04)	4' 2 Lamp 40W T12 Turret Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1	
1	Interior	Restroom - Private	Bay 2 Restroom	60W Inc. Downlight	9W A19 E26 120V Dimmable, Enclosed	1	1	
1	Interior	Garage	Bay 2 Mez	4' 2 Lamp 40W T12 Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	3	3	

Jonathon Bourne Public Library

ECM: Building Envelope Improvement

Provide material and labor to complete the following building envelope work per table below.

Task #	Task	Library
1	Buck Frame Air Sealing (LF)	
2	Door Weather Stripping - Doubles (Units)	3
3	Door Weather Stripping - Singles (Units)	6
4	Overhang Air Sealing (LF)	
5	Overhead Door Weather Stripping (Units)	
6	Retrofit Pull-Down Stairs (Units)	
7	Roll-Up Door Weather Stripping (Units)	
8	Roof-Wall Intersection Air Sealing (LF)	
9	Roof-Wall Intersection Air Sealing (SF)	
10	Wall Air Sealing (Units)	

ECM: Mechanical Insulation

Provide material and labor to complete following building envelope work per table below.

Task #	Task	Library
1	Air Scoop Insulation (Units)	
2	Ball Valve Insulation (Units)	
3	Bonnet Insulation (Units)	
4	Butterfly Valve Insulation (Units)	
5	Check Valve Insulation (Units)	3
6	Control Valve Insulation (Units)	
7	End Cap Insulation (Units)	1
8	Flange Insulation (Units)	19
9	Flex Fitting Insulation (UT)	4
10	Flo-Check Insulation (Units)	
11	Gate Valve Insulation (Units)	3
12	Pipe Fitting Insulation (Units)	1
13	Pipe Reducer Insulation (Units)	
14	Pump Insulation (Units)	
15	Steam Trap Insulation (Units)	
16	Straight Pipe Insulation (LF)	
17	Strainer Insulation (Units)	1
18	Suction Diffuser Insulation (Units)	
19	Tank Insulation (Units)	1
20	Triple Duty Valve Insulation (Units)	

Fire Station #1

ECM: New Boiler

- Disconnect the HW and gas piping to the existing Burnham boiler.
- Remove and demolish existing boiler.
- Install one (1) gas fired condensing hot water boiler with a rated input capacity (468 BTU/hr)
- Connect the HW piping to new boiler.
- Connect the gas piping to new boiler.
- Furnish and install new flue for new boiler.
- Insulate the piping if necessary.
- Start up and commission the new boiler.

ECM: New Controls

- Web-based building controls system including
 - Open Protocol Communication (BACnet, LonTalk, and/or MODBUS)
 - Scalable Sizing for system expansion
 - Internet accessible for remote connection and communication
 - Custom Programming Language, report, and Log Capability
 - Wireless Infrastructure & Capability
 - Licensing to integrate to Town wide Tracer Ensemble System
- Controls for Hot Water Plant including the following work:
 - Field mounted BACnet controller
 - Start/Stop/Status for (1) boiler
 - Start/Stop/Status for (5) pumps
 - Loop supply and return temperature
 - Global Outside Air Temperature
 - Start/Stop/Status for (1) Domestic Hot Water boiler
 - Domestic Hot Water loop supply temperature
- Controls for (1) Split System including the following work:
 - Swap existing thermostat for new BACnet communicating thermostat
 - Run BACnet comm from SC+ to split system
 - Programming to integrate split system into Tracer BAS
- Controls for (1) Unit Ventilator including the following work:
 - Field mounted BACnet controller
 - Fan Start/Stop/Status
 - Hot Water Valve command/position
 - Outside & Return Air damper command/position
 - Space temperature sensor
- Valve command and space temperature sensor for (5) Fin Tube radiators

ECM: Building Envelope Improvement

Provide material and labor to complete the following building envelope work per table below.

Task #	Task	FireStation 1
1	Buck Frame Air Sealing (LF)	
2	Door Weather Striping - Doubles (Units)	
3	Door Weather Stripping - Singles (Units)	2
4	Overhang Air Sealing (LF)	
5	Overhead Door Weather Stripping (Units)	4
6	Retrofit Pull-Down Stairs (Units)	
7	Roll-Up Door Weather Stripping (Units)	
8	Roof-Wall Intersection Air Sealing (LF)	
9	Roof-Wall Intersection Air Sealing (SF)	
10	Wall Air Sealing (Units)	

ECM: Lighting Retrofit

The following table outlines the lighting upgrade scope.

Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E=Existing P=Proposed	
						Fixture Qty	
						E	P
1	Interior	Storage	Pump Station	60W Inc. Jelly Jar	9W A19 E26 120V Dimmable, Enclosed	14	14
1	Interior	Storage	Boiler Room	4' 2 Lamp 32W Wrap	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1

Head of the Bay Pump

ECM: Lighting Retrofit

The following table outlines the lighting upgrade scope.

<i>E=Existing P=Proposed</i>						Fixture Qty	
Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E	P
1	Interior	Storage	Pump Room	4' 2 Lamp 40W T12 Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	2	2

Taylor's Point Marina H&L

ECM: Lighting Retrofit

The following table outlines the lighting upgrade scope.

<i>E=Existing P=Proposed</i>						Fixture Qty	
Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E	P
E	Exterior	Exterior	Marina Basement Exit	13W CFL PinBase Wall Sconce Up & Downlight	5.5W LED Plug in 2-pin G22/GX23 Ballast By-pass	1	1

Archives Building

ECM: Mechanical Insulation

Provide material and labor to install necessary insulation per below table.

Task #	Task	Archives Building
1	Air Scoop Insulation (Units)	
2	Ball Valve Insulation (Units)	2
3	Bonnet Insulation (Units)	
4	Butterfly Valve Insulation (Units)	
5	Check Valve Insulation (Units)	
6	Control Valve Insulation (Units)	
7	End Cap Insulation (Units)	
8	Flange Insulation (Units)	1
9	Flex Fitting Insulation (UT)	
10	Flo-Check Insulation (Units)	
11	Gate Valve Insulation (Units)	2
12	Pipe Fitting Insulation (Units)	42
13	Pipe Reducer Insulation (Units)	
14	Pump Insulation (Units)	
15	Steam Trap Insulation (Units)	1
16	Straight Pipe Insulation (LF)	36
17	Strainer Insulation (Units)	
18	Suction Diffuser Insulation (Units)	
19	Tank Insulation (Units)	1
20	Triple Duty Valve Insulation (Units)	

ECM: Lighting Retrofit

The following table outlines the lighting upgrade scope.

<i>E=Existing P=Proposed</i>						Fixture Qty	
Floor	Interior / Exterior	Room Type	Description	Existing Fixture	Proposed Fixture	E	P
1	Interior	Open Office	Archive Open Area	50W Halogen MR16 Tracklight	7.5W MR16 LED 12V Dimmable	3	3
1	Interior	Storage	Office Storage	60W Inc. Downlight	9W A19 E26 120V Dimmable, Enclosed	1	1
1	Interior	Storage	Basement	4' 2 Lamp 40W T12 Strip	Relamp TWO Type-C 4' LED tubes, new LED Driver	1	1
1	Interior	Storage	Basement	8' 2-Lamp 110W T12 Strip	8' Reflector Kit - Relamp to FOUR Type-C 4' LED tubes, new LED Driver, Tandem	1	1

BOURNE BOARD OF SELECTMEN
ROUTED 2022 DEC 22 AM 10:39



J. Raymond Miyares Thomas J. Harrington Christopher H. Heep Donna M. Brewer Jennie M. Merrill
Bryan Bertram Ivria Glass Fried Alexandra B. Rubin Ethan B. Dively Maurica D. Miller Rian R. Holmquest Andrew N. Bettinelli Christopher L. Brown

December 19, 2022

Marlene McCollem, Town Administrator
Board of Selectmen
Town of Bourne
24 Perry Avenue
Buzzards Bay, MA 02532

Dear Marlene and Selectmen:

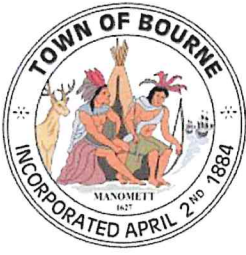
It has been a privilege and a pleasure working with the Town of Bourne in 2022. We thought the best way to show our appreciation for you would be to make a donation to the Friends Food Pantry.

Our best wishes for the season and our fondest hopes for 2023!

Sincerely,

A handwritten signature in blue ink that reads 'Bryan F. Bertram'. The signature is fluid and cursive, with a long horizontal stroke at the end.

Miyares and Harrington LLP



TOWN OF BOURNE
Assistant Town Administrator
24 Perry Avenue - Room 101
Buzzards Bay, MA 02532
www.townofbourne.com
508.759.0600, Ext. 1355



Elizabeth Hartsgrrove, Assistant Town Administrator
ehartsgrrove@townofbourne.com

HAND DELIVERY: ATTEMPTED DECEMBER 28, 2022

EMAILED: DECEMBER 29, 2022

CERTIFIED MAIL: 9214 8901 9403 8399 7941 31

9214 8901 9403 8399 7947 04

December 28, 2022

TJ's Grill and Bar
Attn: Chad Smith, Mgr.
4 Bourne Bridge Approach
Bourne, MA 02532

Dear Mr. Smith:

Despite numerous attempts at outreach and written notifications made by the town of Bourne's Administration Office staff, TJ's Gill and Bar failed to submit the required 2023 ABCC Liquor License Renewal Form and renewal fees within the mandatory timeframe for its Section 12 All Alcohol Restaurant liquor license, located at 4 Bourne Bridge Approach. Per G.L. c.138 §16A, applications to renew a Section 12 liquor licenses must be filed within the month of November. As of this date, the town of Bourne has not received a 2023 renewal application from TJ's Grill and Bar.

Accordingly, this letter serves as formal notice of the following:

1. Your Annual All Alcohol Restaurant license issued pursuant to G.L. c.138, §12, will expire at January 1, 2023 at 12:00 AM;
2. Without a license for calendar year 2023, the sale, service, and consumption of alcoholic beverages must cease and desist prior to January 1, 2023 at 12:00 AM; and,
3. The sale, service, and consumption of alcoholic beverages on the premise on January 1, 2023 may be a violation of G.L. c.138, result in penalties or fines, and impact consideration of future applications for the service of alcoholic beverages.

If you intend on offering alcohol service in 2023, an application for a new license and all the procedures set forth under G.L. c.138 must be filed and fulfilled in entirety, including but not limited to:

- *Filing an application for new alcohol license, including manager application and all required application attachments;*
- *\$75 local application fee and proof of \$200 state filing fee*

- *Confirmation of local tax compliance per Section 3.11 of the Town of Bourne's General Bylaws*
- *Proof of Workers' Compensation and Liquor Liability Insurance*
- *Posting of a Legal Ad*
- *Abutter Notification certified mailed with return receipt at least 7 days prior to the public hearing*
- *Appearance at the public hearing before the Local Licensing Authority*
- *Application approved by the ABCC*

If you have any questions, please do not hesitate to contact the Administration office.

Respectfully,



Liz Hartsgrove
Assistant Town Administrator

Cc: Alcoholic Beverage Control Commission
Board of Selectmen
Brandon Esip, Police Chief
Terri Guarino, Health Director



TOWN OF BOURNE
Assistant Town Administrator
24 Perry Avenue - Room 101
Buzzards Bay, MA 02532
www.townofbourne.com
508.759.0600. Ext. 1355



Liz Hartsgrove, Assistant Town Administrator
ehartsgrove@townofbourne.com

HAND DELIVERED

December 28, 2022

TJ's Grill and Bar
Attn: Chad Smith, Mgr.
4 Bourne Bridge Approach
Bourne, MA 02532

Dear Mr. Smith:

Despite numerous attempts at outreach and written notifications made by the town of Bourne's Administration Office staff, TJ's Grill and Bar failed to submit the required 2023 ABCC Liquor License Renewal Form and renewal fees within the mandatory timeframe for its Section 12 All Alcohol Restaurant liquor license, located at 4 Bourne Bridge Approach. Per G.L. c.138 §16A, applications to renew a Section 12 liquor licenses must be filed within the month of November. As of this date, the town of Bourne has not received a 2023 renewal application from TJ's Grill and Bar.

Accordingly, this letter serves as formal notice of the following:

1. Your Annual All Alcohol Restaurant license issued pursuant to G.L. c.138, §12, will expire at January 1, 2023 at 12:00 AM;
2. Without a license for calendar year 2023, the sale, service, and consumption of alcoholic beverages must cease and desist prior to January 1, 2023 at 12:00 AM; and,
3. The sale, service, and consumption of alcoholic beverages on the premise on January 1, 2023 may be a violation of G.L. c.138, result in penalties or fines, and impact consideration of future applications for the service of alcoholic beverages.

If you intend on offering alcohol service in 2023, an application for a new license and all the procedures set forth under G.L. c.138 must be filed and fulfilled in entirety, including but not limited to:

- Filing an application for new alcohol license, including manager application and all required application attachments;
- \$75 local application fee and proof of \$200 state filing fee
- Confirmation of local tax compliance per Section 3.11 of the Town of Bourne's General Bylaws
- Proof of Workers' Compensation and Liquor Liability Insurance

Delivered in hand to Not delivered, Business Closed, Sign States ^{"See you in the Spring"} by
Chief Brandon Esip, Bourne Police Officer, on
12/28/2022 at 1550 hrs.
Date time

THANK YOU
FOR A GREAT YEAR!
SEE YOU IN THE SPRING!
-TJ's MGMT

