

Board of Selectmen Meeting Notice AGENDA



Date

December 20, 2022

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. Discussion and possible vote to approve the renewal of various year-round liquor and companion food, common victualer, entertainment and coin-operated amusement devices, general, public livery, auto dealers (Classes I, II and III) and junk yard licenses, as shown in the spreadsheet entitled "2023 License Renewals" included in the 12/6/22 meeting correspondence and the 12/20/22 meeting packet.
 - b. Discussion and possible vote to authorize the use of the Selectmen's stamps on approved year-round liquor and companion food, common victualer, entertainment and coin-operated amusement devices, general, public livery, auto dealers (Classes I, II and III), junk yard and fortune teller licenses.
 - c. Discussion and possible vote to confirm our seasonal population.

RECEIVED
2022 DEC 16 AM 10:30
TOWN CLERK BOURNE

7. Selectmen's Business

- a. Discussion and possible vote to accept the donation of \$337.00 from the Friends of the Jonathan Bourne Library to the Council on Aging.
- b. Discussion and possible vote to accept a donation of \$30,000 to the Library from the estate of Marie B. Nealon.
- c. Discussion and possible vote to accept a donation of \$30,000 to COA from the estate of Marie B. Nealon.
- d. FY24 Operating Budget - initial presentations by:
 - i. Engineering
 - ii. Building
 - iii. Conservation Committee
 - iv. Health
 - v. IT
 - vi. Finance
 - vii. ISWM
 - viii. Human Resources
 - ix. Town Administrator
 - x. Facilities
 - xi. Sewer

8. Town Administrator Report

- a. Update on the Chamber Information Booth at the Bourne Rotary.
- b. Parking restrictions – snow emergencies.

9. Minutes: 12/15/22

10. Correspondence

11. Committee Reports

12. Other Business

13. Upcoming meetings: January 3, 2023, January 10, 2023 (Joint Meeting with FinCom), January 24 (BOSC), February 7, February 14 (Policy Workshop), February 21.

**Board of Selectmen
Minutes of Tuesday, December 20, 2022
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: Bill Woomer, Erica Flemming, Finance Director (virtual), Mike Ellis, Town Accountant (virtual), Stevie Fitch (virtual), Sean Feeney (virtual), Tim Lydon (virtual), Dan Barrett (virtual), Rui Pereira (virtual), Shawn Patterson (virtual), Terri Guarino (virtual), and Elise Zarcaro (virtual).

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2023 MAR -9 PM 2:23
TOWN CLERK BOURNE

- 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.

Bill Woomer of Bittersweet Lane and Herring Run said that he wanted to make a comment regarding a November meeting in which the Board was talking about putting Trade Winds Condo area in full municipal services. He said that in 1988 there was an agreement with Trade Winds and Herring Run for at least plowing and ice removal to be provided. He said he believes that it was provided for a few years and then budget constraints caused the service to be canceled. He was asking if Herring Run could be considered in these discussions also.

6. Appointments and Licenses

- a. **Discussion and possible vote to approve the renewal of various year-round liquor and companion food, common victualer, entertainment and coin-operated amusement devices, general, public livery, auto dealers (Classes I, II and III) and junk year licenses, as show in the spreadsheet entitled “2023 License Renewals” included in the 12/6/22 meeting correspondence and the 12/20/22 meeting packet.**
 - b. **Discussion and possible vote to authorize the use of the Selectmen's stamps on approved year-round liquor and companion food, common victualer, entertainment and coin-operated amusement devices, general, public livery, auto dealers (Classes I, II and III), junk year and fortune teller licenses.**
 - c. **Discussion and possible vote to confirm our seasonal population.**
- 6.a. **Discussion and possible vote to approve the renewal of various year-round liquor and companion food, common victualer, entertainment and coin-operated amusement devices, general, public livery, auto dealers (Classes I, II and III) and junk year licenses, as show in the spreadsheet entitled “2023 License Renewals” included in the 12/6/22 meeting correspondence and the 12/20/22 meeting packet.**

Town Administrator Marlene McCollem said that she recommends that the Board exclude three groups from the spreadsheet because they still owe outstanding information and they are TJ's Grill and Bar from Buzzards Bay Bars, LLC, at 4 Bourne Bridge Approach, Cape Cod Car Care, SVZ Auto Group, Inc. at 74 Cranberry Highway, and Diamond Auto Sales at 54 Portside Drive.

Voted: Jared MacDonald moved, and Judith Froman seconded to approve licenses for 2023 license renewals including in the 12/6/22 meeting correspondence as presented minus those presented in red writing that include TJ's Grill and Bar from Buzzards Bay Bars, LLC, at 4 Bourne Bridge Approach, Cape Cod Car Care, SVZ Auto Group, Inc. at 74 Cranberry Highway, and Diamond Auto Sales at 54 Portside Drive.

Vote: 5-0-0.

- 6.b. **Discussion and possible vote to authorize the use of the Selectmen's stamps on approved year-round liquor and companion food, common victualer, entertainment and coin-operated amusement devices, general, public livery, auto dealers (Classes I, II and III), junk year and fortune teller licenses.**

Voted: Jared MacDonald moved, and Melissa Ferretti seconded to use the Selectman's stamp as presented.

Vote: 5-0-0.

6.c. Discussion and possible vote to confirm our seasonal population.

Chair Meier said this is done every year and there are not seasonal licenses. Ms. McCollem said that the Town does not issues seasonal licenses and that this vote is associated with a specific form issued by ABCC, and since seasonal licenses are not issued, it is not required. She recommends not voting for 2023.

Voted: Judith Froman moved, and Jared MacDonald seconded to take no action on this agenda item this evening.

Vote: 5-0-0.

7. Selectmen's Business

- a. Discussion and possible vote to accept the donation of \$337.00 from the Friends of the Jonathan Bourne Library to the Council on Aging.
- b. Discussion and possible vote to accept a donation of \$30,000 to the library from the estate of Marie B. Nealon.
- c. Discussion and possible vote to accept a donation of \$30,000 to COA from the estate of Marie B. Nealon.
- d. FY24 Operating Budget – initial presentation by:
 - i. Engineering
 - ii. Building
 - iii. Conservation Committee
 - iv. Health
 - v. IT
 - vi. Finance
 - vii. ISWM
 - viii. Human Resources
 - ix. Town Administrator
 - x. Facilities
 - xi. Sewer

7.a. Discussion and possible vote to accept the donation of \$337.00 from the Friends of the Jonathan Bourne Library to the Council on Aging.

Ms. McCollem said that this is a transfer from on Friends group to another. There was some discussion about if there was a need or if it was a random amount.

Voted: Mary Jane Mastrangelo moved, and Judith Froman seconded to accept the donation from the Friends of the Jonathan Bourne Library in the amount of \$337.00 to benefit the Council on Aging.

Vote: 5-0-0.

7.b. Discussion and possible vote to accept a donation of \$30,000 to the library from the estate of Marie B. Nealon.

Voted: Mary Jane Mastrangelo moved, and Judith Froman seconded to accept a donation in the amount of \$30,000 from the estate of Marie B. Nealon to benefit the Jonathan Bourne Library.

Vote: 5-0-0.

7.c. Discussion and possible vote to accept a donation of \$30,000 to COA from the estate of Marie B. Nealon.

Voted: Melissa Ferretti moved, and Mary Jane Mastrangelo seconded to accept a donation in the amount of \$30,000 from the estate of Marie B. Nealon to benefit the Council on Aging.

Vote: 5-0-0.

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

Ms. McCollem said that the Town Administrator's formal budget will be presented to the Board and the Finance Committee on the 10th of January. She said that the departments have individually prepared their budgets and the Finance team has input them. She said that she and Erica Flemming, the Finance Director, and Mike Ellis, the Town Accountant, have met to discuss the budgets with the Departments.

Ms. McCollem said that there are some proposed areas of consolidation for this budget. She said that electricity was pulled out of department budget lines and put into a non-departmental electricity account in the recent past and now they are proposing to pull out fuels (diesel and gasoline) and do the same, with the exclusion of marine fuels in the DNR budgets. She also said that they are proposing to pull out inspection stickers to streamline them into Vehicle Maintenance.

Chair Meier said that regarding Ms. McCollem's timeline, that she will officially give the Board of Selectmen the budget on January 10th, and she has finance doing reviews starting in late January and he said that the Board of Selectmen don't usually turn over the budget to the Finance Committee before February 1st. Ms. McCollem explained that the Board of Selectmen will still have all their time to make their changes. She said she plans on doing the same type of informal discussion to explain her thought process with the Finance Committee. She said that if there are any changes or amendments that the Board of Selectmen recommends then they will be addressed when the budget gets moved to the Finance Committee.

Ms. McCollem said the last area of consolidation is the sewer bills. She said that the buildings that get sewer bills, going forward they will go to the Facilities Department for payment. She also said that as the Board reviews the budget, they will notice some change in the protective clothing lines and that is due to the changes during the contract negotiations.

i. Engineering

Tim Lydon said this is the first year he has had MS4 in his budget and it will be increasing by 10%. He said that this is a line item that is going to grow in the future. Judith Froman asked about more specific details in which he is involved with other departments and Mr. Lydon talked about the stormwater control issues and the I&E testing and testing that he and the Conservation Department monitor together. Mary Jane Mastrangelo asked where MS4 was before, and Mr. Lydon said it was in Conservation.

ii. Building

Tabled.

iii. Conservation Committee

Ms. McCollem said that there is a slight increase in the supplies line for tools that are needed in the field. Stevie Fitch said that the additional request in the supplies line is for \$1000. and it is for revitalization of conservation land and trying to get more people out to the trails. She said that the rest of the budget is level funded.

iv. Health

Ms. McCollem said that the Health Department is one area where there was a request for additional staff, and she and Terri Guarino, Bourne's Health Agent, discussed this request and Ms. McCollem is not comfortable recommending additional staff for this budget. She said that depending on what happens with Title V, and the decisions that are made with the CWMP, that this will be an area to be considered, although not for FY24.

Terri Guarino said that the Health Department Budget is level funded. Ms. Froman asked if Airbnb's have caused any increase in time by conducting inspections, and Ms. Guarino said that they are not currently doing any extra inspections besides inspections regarding complaints.

There was some discussion about longevity and retention of employees.

v. IT

Ms. McCollem said that in the Data Processing line there is an increase of \$64,000., which is accounting for the migration to the Cloud services for Office 365. Robert Przewozeny, the Director of IT, talked more about Office 365, and said the costs will be ongoing. He said that they are using ARPA funds to boost many desktops and laptops and the capital outlay line is for larger items like servers and infrastructure items.

Ms. McCollem said that it is unusual to see a capital item line within the operating budget, but it makes sense with IT because many upgrades have been done using the ARPA monies

and this is available for anything that IT needs to replace or add that does not hit the \$10,000. threshold for actual Capital Outlay, and it will vary year to year.

vi. Finance

Finance Director Erica Flemming said that Finance is made up of three departments, Accounting, Treasurers/Collectors, and Assessing and each department has approximately 30% to 35% of the budget which is \$967,000. She said that this year they came down a little bit overall. She said there were no major changes in staff. She said they had one retirement and a resignation, which resulted in some savings. She said there were also some savings in contracted services.

vii. ISWM

Dan Barrett, General Manager of ISWM (Integrated Solid Waste Management) said they had a busy year, and they were able to achieve their permitting goals and he talked about where they are in the leachate process. He said that they did well financially last year, and the gross revenues may look a little elevated due to timing of payments received. They have a 4.2% increase in the budget overall over last year's budget.

viii. Human Resources

Ms. McCollem said that there is now a staffed a Human Resources Department. Ms. McCollem said that the new Human Resources Director, Elise Zarcaro, has been a great addition to the Town of Bourne. She said that since she has started, she has been working non-stop in interviewing and onboarding personnel. She said that budget wise they have moved the professional development budget into Human Resources, and the increase is \$33,500.

Ms. Zarcaro said that in her 6 months with The Town of Bourne there have been 24 new hires for the Town of Bourne and 5 new hires for the Police Academy for a total of 29. She said that she is concentrating on working on retention of Town employees.

ix. Town Administrator

Ms. McCollem said that there are no staffing changes projected for the Town Administrator's Office for FY24. She said that she was able to hire an Assistant Town Administrator recently. There was some discussion about the recording secretaries' budget and that the pay structure will be changing, and about getting people interested in being a recording secretary.

x. Facilities

Ms. McCollem said that Facilities will be a work in progress for FY24, having been for some time. She said they have gone through a reorganization and people are adapting. She said it is organized under Assistant Town Administrator Liz Hartsgrove. There is now a

head Custodian, and they consolidated the labor positions in the DPW contract. She said that last May the Community building budget was placed as a sub budget under Facilities and in the fall, they did the same thing with the Police Station and the library. She said that these numbers will be better defined in the next few years. Sean Feeney, Facilities Manager, added that the budget has been in flux for many years, and he feels that the past 6 months there has been more progress and the department is going in the right direction.

xi. Sewer

Ms. McCollem said that they will discuss the Sewer budget more at the Board of Sewer Commissioners meeting. She said that she still needs more time before making any changes and the numbers are relatively stable, except for electricity. She said there are a lot of variants in the electricity billing, and she is trying to figure it out. Mary Jane Mastrangelo said that as a budget concept, she would like to understand more about who the electric supplier is and what credits for solar the Town is getting. Ms. McCollem explained that the overall costs per kilowatt hour is set for general Municipal and for the Sewer Enterprise account. Ms. Mastrangelo wants to have more of a conceptual understanding of how the electricity billing works and she wants to know more about what is driving the fluctuations.

8. Town Administrator Report

a. Update on The Chamber Information Booth at the Bourne Rotary

Ms. McCollem said regarding the confusion around this, the application for demolition was filed in November, and it was for the full lot. She said they had to work with the applicant to have them split up their application to treat each structure separately. She explained that they are testing for asbestos and lead and if any is found then it will need to be abated properly. She said that all permits were separated by mid-December. The Building Commissioner relayed to the Planning Department that the Information Booth has been cleared for demolition and a public hearing will be held with a date to be determined.

b. Parking restriction – snow emergencies

Ms. McCollem said that the staff all have their plans in place for parking during snow emergencies. She said that she wanted to bring to the Board's attention that there is a bylaw that the parking ban goes into effect when a snow warning is issued, not a watch.

Ms. McCollem also said that the Fire Department received a \$19,000. grant for ballistic protection for an active shooter in a hostile event response. Also, she said that the CLAMS network is doing a software migration, and the library will be closed for staff to go to training for the new software for a day in late January.

Ms. McCollem also said that the ESCO loan was closed on Friday and the bulk of the money is going to the schools. She said for the Town buildings the investments are

Station 3, Sagamore - \$309,622., Town Hall - \$10,894., the Community Building - \$875,617., DPW Building - \$14,749., Library - \$12,906., and the Fire Station 1, Buzzards Bay - \$113,819.

9. Minutes: 12/15/22

Voted: Mary Jane Mastrangelo moved, and Judith Froman seconded to approve the minutes of 12/15/22 as submitted.

Vote: 4-0-1. Melissa Ferretti abstained.

10. Correspondence

Melissa Ferretti read aloud the correspondence:

- 2 DEP letters.
- Desk statement Sole Source.
- Email from C. Georgeson regarding the house on 9 Sandwich Rd.
- Tax rate information, FY23.
- Upper Cape Tech. District meeting minutes, 11/10/22.

These are all on the Town's website.

11. Committee Reports

None

12. Other Business

Chair Meier wished all Happy Holidays.

13. Upcoming meetings: January 3, 2023, January 5 (joint with Board of Health), January 9, 2023, January 10, 2023 (joint Meeting with FinCom), January 24 (BOSC), February 7, February 14 (Policy Workshop), February 21.

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 8:55 PM.

Respectfully Submitted,

Kim Johnson, Recording Secretary

2023
Licenses Renewals

Club - All Alcoholic												
D/B/A	NAME	ADDRESS	Liquor	Com Vic	Wkdy Amuse	Sunday Amuse	COAD	Gener al	Auto Class I	Auto Class II	Auto Class III	Public Livery
d/b/a Aptucxet Post #5988	Aptucxet Post #5988, V.F.W. Building Association, Inc.	180 Shore Road, Bourne	x	x	x	x	x					
d/b/a Buzzards Bay Eagles	Buzzards Bay Aerie #3741, Fraternal Order of Eagles, Inc.	39 Cohasset Avenue, Buzzards Bay	x	x	x	x						
d/b/a Marconi Club	Club Italiano Guglielmo Marconi	7 Commonwealth Avenue, Sagamore	x	x								
	Monument Beach Sportman's Club, Inc.	Dump Road, Off MacArthur Blvd., Monument Beach	x	x	x	x						
	Pocasset Golf Club, Inc.	Clubhouse Drive, Pocasset	x	x	x	x						
	Weary Travelers Club, Inc.	77 Valley Bars Road	x	x	x	x	x					
Common Victualer - All Alcoholic												
D/B/A	NAME	ADDRESS	Liquor	Com Vic	Wkdy Amuse	Sunday Amuse	COAD	Gener al	Auto Class I	Auto Class II	Auto Class III	Public Livery
d/b/a The Bog Tavern	Cranberry's LLC	11 Brigadoon Road, Bourne	x	x	x	x						
d/b/a Bridge View Grill	IL Sfocato Uno, Inc.	109 Trowbridge Road, Bourne	x	x	x	x						
d/b/a Courtyard Restaurant	Millerco Corporation	1337 County Road, Cataumet	x	x	x	x						
	Leo's Seafood Restaurant, Inc.	249 Main Street, Buzzards Bay	x	x								
d/b/a The Lobster Trap Fish Market and Restaurant	Lobster Trap Fish Market, Inc.	290 Shore Road, Bourne	x	x	x	x						
d/b/a Lost Dog Canal Café	Freedom City, Inc.	71 Cranberry Highway, Sagamore	x	x	x	x	x					
	Mahoney's on Main LLC	57 Main Street, Buzzards Bay	x	x	x							

2023
Licenses Renewals

Common Victualer - All Alcoholic - Continued

D/B/A	NAME	ADDRESS	Liquor	Com Vic	Wkdy Amus	Sunday Amuse	COAD	General	Auto Class I	Auto Class	Auto Class	Public Livery
	Mezza Luna Restaurant, Inc.	253 Main Street, Buzzards Bay	x	x								
d/b/a Old Bridge Bar and Restaurant	Old Bridge Bar and Restaurant, Inc	304 Main Street, B. Bay	x	x	x							
d/b/a The Parrot Bar & Grille	Batman Corp	1356 Route 28A, Cataumet	x	x	x	x						
d/b/a Rod & Rail	BBay149LLC	145 Main Street, B. Bay	x	x	x	x						
KKP, Inc.	d/b/a The Sagamore Inn	1131 Route 6A, Sagaamore	x	x	x							
d/b/a Stir Crazy Restaurant	Bopha Angkor's Stir Crazy LLC	570 MacArthur Blvd., Pocasset	x	x								
d/b/a Stomping Grounds Grille	Stomping Grounds, Inc.	240 Main Street, B. Bay	x	x	x							
d/b/a TJ's Grill and Bar	Buzzard's Bay Bars LLC	4 Bourne Bridge Approach	x	x	x	x						
d/b/a Trading Post Lounge	Trading Post Restaurant, Inc.	12 Trowbridge Road, Bourne	x	x	x	x	x					
d/b/a Wayho Restaurant	Wayho, Inc.	300 Main Street, Buzzards Bay	x	x								
d/b/a Whaleback Restaurant	Whaleback Restaurant, Inc.	1052 Sandwich Road, Sagamore	x	x	x							

Common Victualer - Wine & Malt

D/B/A	NAME	ADDRESS	Liquor	Com Vic	Wkdy Amus	Sunday Amuse	COAD	General	Auto Class I	Auto Class	Auto Class	Public Livery
d/b/a Buzzards Bay House of Pizza	BBHP, Inc.	270 Main Street, Buzzards Bay	x	x								
d/b/a East Wind Lobster & Grille	Buzzards Bay Marina LLC	2 Main Street, B. Bay	x	x								
d/b/a Golden Place Restaurant	Chen Restaurant, Inc.	4 Barlow's Landing Road, Unit 2A, Pocasset	x	x								

2023
Licenses Renewals

Common Victualer - Wine & Malt - Continued

D/B/A	NAME	ADDRESS	Liquor	Com Vic	Wkdy Amus	Sunday Amuse	COAD	General	Auto Class I	Auto Class	Auto Class	Public Livery
d/b/a Graziella's	Graziella's Pizza, LLC	3/5 Barlows Landing Rd. , Pocasset	x	x								
d/b/a Krua Thai Restaurant	Siam Tree LLC	91 Main Street, B. Bay	x	x								
d/b/a Pizza by Evan	P&G Pizza, Inc.	170E Clay Pond Road, Monument Beach	x	x								
d/b/a Tuk Tuk Thai Food	PWB Enterprises, Inc.	254 Shore Road - Unit A & B, Monument Beach	x	x								

General on Premise - Wine & Malt

D/B/A	NAME	ADDRESS	Liquor	Com Vic	Wkdy Amus	Sunday Amuse	COAD	General	Auto Class I	Auto Class	Auto Class	Public Livery
d/b/a Ryan Family Amusement	Ryan Family Amusement, Inc.	200 Main Street, Buzzards Bay	x	x		x	x	x				

Year Round Inn - All Alcoholic

D/B/A	NAME	ADDRESS	Liquor	Com Vic	Wkdy Amus	Sunday Amuse	COAD	General	Auto Class I	Auto Class	Auto Class	Public Livery
d/b/a Hampton Inn Cape Cod Canal	Bourne Hotel, Inc.	12 Kendall Rae Place	x	x								

Package Store - All Alcoholic

D/B/A	NAME	ADDRESS	Liquor	Com Vic	Wkdy Amus	Sunday Amuse	COAD	General	Auto Class I	Auto Class	Auto Class	Public Livery
d/b/a Bourne Bridge Liquors	Beecy, Inc.	310 Main Street, Buzzards Bay	x									
d/b/a Grey Gables Market	RFS Market, Inc.	181-183 Shore Road, Bourne	x	x								
d/b/a Liberty Warehouse Liquors	Rymco, Inc.	21 St. Margarets Street, Buzzards Bay	x									
d/b/a The Liquor Barn	Norman B. White, Jr., Inc.	150 Main Street, Buzzards Bay	x									
d/b/a One Stop Convenience Store	Sadiq Corporation	227 Route 6A, Sagamore	x									

2023
Licenses Renewals

Package Store - All Alcoholic - Continued

D/B/A	NAME		Liquor	Com Vic	Wkdy Amuse	Sunday Amusement	COAD	General	Auto Class I	Auto Class II	Auto Class III	Public Livery
	Portside Liquors, Inc.	590A MacArthur Blvd., Pocasset	x									
d/b/a Sea Side Wine and Spirit	Barlows Liquor Corp	4 Barlows Landing Road, Unit 1, Bldg. 2, Pocasset	x									
d/b/a Spirits 'N More	ZASA Spirits, Inc.	170 Clay Pond Road, Monument Beach	x									
d/b/a Ye Olde Spirit Shoppe	Paradigm, Inc.	41 Meetinghouse Lane, Sagamore Beach	x									

Common Victualer without Liquor

D/B/A	NAME		Liquor	Com Vic	Wkdy Amuse	Sunday Amusement	COAD	General	Auto Class I	Auto Class II	Auto Class III	Public Livery
d/b/a Avocados Mexican and American	Koepfer, Inc.	4 Barlows Landing Road, Unit 6, Pocasset		x								
	Barlow's Clam Shack	856 Scenic Highway, Bourne		x								
Blended Berry	Blended Berry, LLC	283 Main Street, Buzzards Bay		x								
	Bourne Appe'tit LLC	41 Meetinghouse Lane - Unit B, Sagamore Beach		x								
	Chen's Kitchen Inc.	41 Meetinghouse Lane, Sagamore Beach		x								
d/b/a Clammy's Pantry	Bayview Camp Ground, Inc.	260 MacArthur Blvd., Bourne		x								
d/b/a The Corner Café	Wurtzburger Creations LLC	369 Barlows Landing Road, Pocasset		x								
d/b/a The Daily Brew	Megansett Circle, Inc.	1370 Route 28A, Cataumet		x								
d/b/a Dunkin Donuts	Cape Cod Enterprises, LLC	24 Meeting House Lane, Sagamore Beach		x								

2023
Licenses Renewals

Common Victualer without Liquor - Continued

D/B/A	NAME		Liquor	Com Vic	Wkdy Amuse e	Sunday Amuse ment	COAD	Gener al	Auto Class I	Auto Class II	Auto Class III	Public Livery
d/b/a Dunkin Donuts	Cape Cod Enterprises, LLC	278 Main Street, Buzzards Bay		x								
d/b/a Dunkin Donuts	Cape Cod Enterprises, LLC	174 Clay Pond Road, Monument Beach		x								
d/b/a Dunkin Donuts	Cape Cod Enterprises, LLC	688 MacArthur Blvd., Pocasset		x								
d/b/a Dunkin Donuts	Cape Cod Enterprises, LLC	2 Bourne Rotary, Bourne		x								
d/b/a Dunkin Donuts	Cape Management Team, LLC	343 Scenic Highway, Buzzards Bay		x								
d/b/a Market Basket	DeMoulas Supermarket's Inc.	1 Factory Outlet way, Sagamore		x								
d/b/a McDonald's [Monument Beach]	McBee Enterprises, LLC	370 MacArthur Boulevard, Monument Beach		x								
McDonald's [Sagamore Beach]	Eaglewing Meadows LLC [Prop Owner] RTH Management Co.,	15 Meetinghouse Lane, Sagamore Beach		x								
d/b/a Mic's Main Scoop	Mic's Main Scoop, Inc	100 Main Street, Buzzards Bay		x								
d/b/a Monument Beach Pizza	Tiplinger, Inc.	18 Beach Street, Monument B each		x								
d/b/a Mr. G's Pizza & Ice Cream	Carrie and Rob Inc.	41A Meetinghouse Road, Sagamore Beach		x								
d/b/a Prime Time House of Pizza	E.B.A., Inc.	590D MacArthur Blvd., Pocasset		x								
d/b/a The Seaweed Shack	HLW Twenty Two Inc.	231 Sandwich Road, Bourne		x								
Starbucks Coffee #14474		2 Bourne Bridge Approach, Buzzards Bay		x								
d/b/a Whistle Stop Ice Cream Shop	D&P Myers Enterprise, LLC	430 Shore Road, Monument Beach		x								

2023
Licenses Renewals

Auto Dealers - Class I												
D/B/A	NAME	ADDRESS	Liquor	Com Vic	Wkdy Amus	Sunday Amuse	COAD	General	Auto Class I	Auto Class	Auto Class	Public Livery
Atlantic Subaru	Prestige Auto Group, LLC	124 Waterhouse Road, Bourne							x			
d/b/a Battles Buick GMC	Frank Battles, Inc.	50 MacArthur Blvd., Bourne							x			
	Battles Nissan LLC	60 MacArthur Blvd., Bourne							x			
d/b/a Bobcat of Bourne	Baystate Equipment LLC	170 MacArthur Blvd., Bourne							x			
d/b/a Cape Cod Harley-Davidson	Steel Horse Motorcycles of Cape Cod, LLC	750 MacArthur Blvd., Pocasset							x			
	Eagle Marine	127 State Road, Sagamore							x			
d/b/a Falmouth Toyota	T.F. Murphy Enterprises, Inc.	290 MacArthur Blvd., Bourne							x			
	Marty's Chevrolet, Inc.	420 MacArthur Blvd., Bourne							x			
	New England RV & Marine, Inc.	150 MacArthur Blvd., Bourne							x			
	South Shore Golf Carts LLC	111 Cranberry Hwy., Sagamore							x			
Auto Dealers - Class II												
D/B/A	NAME	ADDRESS	Liquor	Com Vic	Wkdy Amus	Sunday Amuse	COAD	General	Auto Class I	Auto Class	Auto Class	Public Livery
	Bay Motors	29 Harrison Avenue, Buzzards Bay								x		
	Cataumet Auto Sales, Inc.	1236 Route 28A, Cataumet								x		
d/b/a Cape Cod Car Care	SVZ Auto Group Inc.	74 Cranberry Highway, Sagamore								x		
	Cape Cod Restorations, Inc.	4 Crane Circle - Units 5-6-7, Cataumet								x		
	Coastal Motors and Equipment	236 Main Street, Buzzards Bay								x		

2023
Licenses Renewals

Auto Dealers - Class II - Continued

D/B/A	NAME	ADDRESS	Liquor	Com Vic	Wkdy Amuse	Sunday Amuse	COAD	General	Auto Class I	Auto Class II	Auto Class III	Public Livery
d/b/a Diamond Auto Sales		54 Portside Drive, Pocasset								x		
	Diamond Motors	857 Shore Road, Pocasset								x		
	Falmouth Motorcar, Inc.	10 Longmill Road - 45 Route 28A, Cataumet								x		
	Kent Auto	PO Box 936 - 692 MacArthur Blvd., Pocasset								x		
d/b/a Pocasset Service Station	Saade Pocasset Enterprises, LLC	372 Barrows Landing Road, Pocasset								x		
	Southeast Truck Center, Inc.	147 State Road, Sagamore Beach								x		
d/b/a Towers Used Cars	Towers Service Center, Inc.	610 MacArthur Blvd., Pocasset								x		
	Wenzel's Auto Rental, LLC	26 Commerce Park Road, Pocasset								x		

Auto Dealers - Class III and Junk Yard

D/B/A	NAME	ADDRESS	Liquor	Com Vic	Wkdy Amuse	Sunday Amuse	COAD	General	Auto Class I	Auto Class	Auto Class	Public Livery
	Knowlton's Garage, Inc.	Route 6A, Sagamore									x	

Public Livery

D/B/A	NAME	ADDRESS	Liquor	Com Vic	Wkdy Amuse	Sunday Amuse	COAD	General	Auto Class I	Auto Class	Auto Class	Public Livery
d/b/a Any Occasion Limousine [3 vehicles]	Francis Warren	449 County Road, Pocasset										x
d/b/a Green Shuttle of Cape Cod	RedCap Corps LLC	5 Sherry Lane										x

2023
Licenses Renewals

FORTUNE TELLING												
D/B/A	NAME	ADDRESS	Liquor	Com Vic	Wkdy Amus	Sunday Amuse	COAD	Gener al	Auto Class I	Auto Class	Auto Class	Public Livery
d/b/a Aries-stotle	Marcie J. Layton	7 Cunningham Road										

COMMONWEALTH OF MASSACHUSETTS
ALCOHOLIC BEVERAGES CONTROL
COMMISSION

95 Fourth Street, Suite 3, Chelsea, MA 02150

2023 Seasonal Population Increase Estimation Form

City / Town:

Bourne

Date:

December 20, 2022

Alcoholic Beverages Control Commission
c/o Licensing Department
95 Fourth Street, Suite 3
Chelsea, MA 02150

To Whom It May Concern:

Acting under authority contained in M.G.L. Ch. 138, s17, as amended, our Board at a meeting held on

December 20, 2022

Date of Meeting

, estimated that the temporary increased resident population

of

Bourne

City / Town Name

, as of July 10, 2023 will be

50,000

Estimated Population

This estimate was made and voted upon by us at a meeting called for the purpose, after due notice to each of the members of the time, place and purpose of said meeting, and after investigation and ascertainment by us of all the facts and after cooperative discussion and deliberation. The estimate is true to the best of our knowledge and belief.

The above statements are made under the pains and penalties of perjury.

Very truly yours,
Local Licensing Authorities

From: [Irja Finn](#)
To: [Kathleen Thut](#)
Subject: BIG Memorial Donation m- acceptance needed
Date: Wednesday, December 14, 2022 13:31:27

Hi Kathleen!

We just received a check today in the amount of \$30,000 fro the estate of Marie B. Nealon.

WOW!

--

[Irja S. Finn, MSLIS](#)
Library Director
Jonathan Bourne Public Library
19 Sandwich Road
Bourne, MA 02532
508-759-0600 x 6103

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

442 - SEWERAGE COLLECTION & DISPOSAL								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
5112	SALARIES - SUPERVISORS/ADM.SEC	55,108.00	25,418.37	13,047.00	5,639.55	14,135.00	1,088.00	8.33%
5116	SALARIES - LABORERS	127,029.00	125,286.69	134,594.00	57,982.20	137,505.00	2,911.00	2.16%
5130	OVERTIME - WAGES	30,000.00	46,422.52	40,000.00	15,135.18	40,000.00		0.00%
5141	LONGEVITY	1,583.00	1,400.00	1,500.00	850.00	1,500.00		0.00%
5190	INCENTIVE PAY	300.00	0.00	300.00		300.00		0.00%
Total		214,020.00	198,527.58	189,441.00	79,606.93	193,440.00	3,999.00	2.11%
5200 - PURCHASE OF SERVICES								
5211	ENERGY - ELECTRICITY	8,500.00	34,679.88	30,048.00	16,460.07	110,000.00	79,952.00	266.08%
5213	ENERGY - OTHER FUELS	1,000.00	2,788.30	1,000.00	31.00	1,000.00		0.00%
5230	NON-ENERGY - WATER	750.00	1,283.59	750.00		750.00		0.00%
5240	R&M - BLDGS & GROUNDS	300.00	736.59	300.00	131.00	300.00		0.00%
5242	R&M - LIGHT TRUCKS	1,000.00	0.00	1,000.00		1,000.00		0.00%
5248	R&M - MACH.& EQUIP (BY OTHER)	27,500.00	23,238.02	30,000.00	10,295.99	40,000.00	10,000.00	33.33%
5273	RENTALS - HEAVY EQUIPMENT	2,200.00	3,001.24	2,500.00	50.00	2,500.00		0.00%
5274	RENTALS - UNIFORMS	550.00	636.66	550.00	224.74	550.00		0.00%
5304	SERVICES - CONSULTANTS	25,000.00	29,232.30	25,000.00	8,898.00	25,000.00		0.00%
5315	SERVICES-LEGAL,OUTSIDE COUNSEL	5,000.00	0.00	5,000.00		5,000.00		0.00%
5318	SERVICES-WASTE REMOVAL & DISPO	420,250.00	420,250.00	430,757.00		441,526.00	10,769.00	2.50%
5340	COMMUNICATIONS - TELEPHONE	2,000.00	2,502.35	2,000.00	445.97	2,000.00		0.00%
5341	COMMUNICATIONS - POSTAGE	900.00	521.03	900.00		900.00		0.00%
5342	COMMUNICATIONS - PRINTING	300.00	67.12	300.00		300.00		0.00%
5351	CONTRACTED SERVICES - O&M	256,000.00	110,556.84	246,000.00	120,201.68	246,000.00		0.00%
Total		751,250.00	629,493.92	776,105.00	156,738.45	876,826.00	100,721.00	12.97%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

442 - SEWERAGE COLLECTION & DISPOSAL								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	150.00	30.90	150.00		150.00		0.00%
5432	BLDG./EQUIP.SUPP.- TOOLS	5,000.00	2,597.96	5,000.00	667.20	5,000.00		0.00%
5451	HAZARDOUS MATERIAL EQUIP	4,000.00	2,337.00	4,000.00		4,000.00		0.00%
5481	VEH.SUPP.- DIESEL	3,500.00	2,416.37	4,200.00	1,559.78	4,200.00		0.00%
5484	VEH.SUPP.- PARTS	2,500.00	2,431.43	2,500.00		2,500.00		0.00%
5485	VEH.SUPP.- REG.INSPECTIONS	350.00	0.00	350.00		350.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	4,500.00	3,890.77	4,500.00	403.09	4,500.00		0.00%
Total		20,000.00	13,704.43	20,700.00	2,630.07	20,700.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5760	CAPITAL ASSESSMENT - TOWN OF W	228,852.64	228,852.64	224,030.00		222,776.00	-1,254.00	-0.55%
5781	LICENSE REIMBURSEMENT	375.00	75.00	375.00	100.00	375.00		0.00%
Total		229,227.64	228,927.64	224,405.00	100.00	223,151.00	-1,254.00	-0.55%
5800 - CAPITAL OUTLAY								
5870	REPLACEMENT EQUIPMENT	99,625.36	11,358.28	90,000.00	67,946.53	90,000.00		0.00%
5871	NEW EQUIPMENT	5,000.00	1,981.69	5,000.00		5,000.00		0.00%
Total		104,625.36	13,339.97	95,000.00	67,946.53	95,000.00		0.00%
5900 - PERMANENT DEBT SERVICE								
5910	PRINCIPAL LONG TERM DEBT	10,000.00	10,000.00	-14,600.00		107,321.00	121,921.00	100.00%
5915	INTEREST-LONG-TERM DEBT	2,000.00	1,900.00	26,000.00	700.00	60,747.00	34,747.00	133.64%
Total		12,000.00	11,900.00	11,400.00	700.00	168,068.00	156,668.00	1,374.28%
SEWERAGE COLLECTION &		1,331,123.00	1,095,893.54	1,317,051.00	307,721.98	1,577,185.00	260,134.00	19.75%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

947 - MISCELLANEOUS								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5798	RESERVE FUND	0.00	0.00	50,000.00		50,000.00		0.00%
Total		0.00	0.00	50,000.00		50,000.00		0.00%
MISCELLANEOUS Total		0.00	0.00	50,000.00		50,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

990 - TRANSFERS								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5961 - TRANSFER TO GENERAL FUND								
9000	DIRECT EXPENSE	0.00	148,315.00	0.00				0.00%
	Total	0.00	148,315.00	0.00				0.00%
5963 - TRANSFERS TO CAPITAL PROJECTS								
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	30,000.00	0.00	30,000.00			0.00%
	Total	0.00	30,000.00	0.00	30,000.00			0.00%
5967 - TRANS TO CAP PROJ GEN FD 30								
9000	DIRECT EXPENSE	0.00	0.00	0.00				0.00%
	Total	0.00	0.00	0.00				0.00%
5978 - TRANSFER FROM BOND PREMIUM								
9000	DIRECT EXPENSE	0.00	0.00	0.00				0.00%
	Total	0.00	0.00	0.00				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%
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%
5984 - TRANSFER FROM RESERVE FOR EXPE								
9000	DIRECT EXPENSE	0.00	0.00	0.00				0.00%
	Total	0.00	0.00	0.00				0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

990 - TRANSFERS								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
TRANSFERS Total		0.00	178,315.00	0.00	30,000.00			0.00%
SEWER ENTERPRISE Total		1,331,123.00	1,274,208.54	1,367,051.00	337,721.98	1,627,185.00	260,134.00	19.02%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

439 - LANDFILL								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS ISWM	146,662.00	146,661.12	149,585.00	65,182.72	153,322.00	3,737.00	2.49%
5112	SALARIES - SUPERVISORS/ADM.SEC ISWM	235,673.00	235,672.56	242,918.00	106,840.64	250,310.00	7,392.00	3.04%
5113	SALARIES - CLERICAL/SECRETARY ISWM	148,207.00	173,434.05	151,172.00	79,736.59	158,229.00	7,057.00	4.66%
5124	CLOTHING/CLEANING ALLOWANCE ISWM	0.00	0.00	0.00		4,750.00	4,750.00	100.00%
5141	LONGEVITY ISWM ADMINISTRATION	5,740.00	10,712.54	8,540.00	8,592.72	8,918.00	378.00	4.42%
5149	CELL PHONE ALLOWANCE ISWM	0.00	0.00	0.00		4,560.00	4,560.00	100.00%
Total		536,282.00	566,480.27	552,215.00	260,352.67	580,089.00	27,874.00	5.04%
5200 - PURCHASE OF SERVICES								
5246	R&M - MACHINE REPAIR CONTRACT ISWM	8,200.00	10,089.13	8,700.00	4,126.23	12,000.00	3,300.00	37.93%
5275	RENTALS - MISC.EQUIPMENT ISWM	40,000.00	50,945.58	55,000.00	20,861.35	56,000.00	1,000.00	1.81%
5294	OTHER - CONTRACTED SERVICES ISWM	22,000.00	8,385.00	20,000.00	2,060.00	18,000.00	-2,000.00	-10.00%
5302	SERVICES - AUDITING ISWM	25,000.00	0.00	25,000.00			-25,000.00	-100.00%
5303	SERVICES - LEGAL ISWM ADMINISTRATION	20,000.00	256,746.64	20,000.00	5,491.00	25,000.00	5,000.00	25.00%
5304	SERVICES - CONSULTANTS ISWM	5,000.00	4,206.00	5,000.00	4,206.00	5,000.00		0.00%
5305	SERVICES - DATA PROCESSING ISWM	22,000.00	23,754.69	24,000.00	9,190.72	25,000.00	1,000.00	4.16%
5306	SERVICES - BANKING ISWM	50,000.00	109,985.66	100,000.00	60,152.78	120,000.00	20,000.00	20.00%
5307	PROFESSIONAL DEVELOPMENT ISWM	8,500.00	4,697.49	8,500.00	5,025.00	8,500.00		0.00%
5316	SERVICES-BOND PREPARATION EXP ISWM	10,000.00	0.00	10,000.00			-10,000.00	-100.00%
5340	COMMUNICATIONS - TELEPHONE ISWM	4,000.00	499.27	2,000.00	207.45	2,000.00		0.00%
5342	COMMUNICATIONS - PRINTING ISWM	10,000.00	4,919.70	10,000.00	5,511.64	10,000.00		0.00%
5343	COMMUNICATIONS - ADVERTISING ISWM	800.00	2,096.35	1,100.00	198.00	2,000.00	900.00	81.81%
5344	COMMUNICATIONS - COURIER ISWM	2,000.00	1,793.78	2,000.00	1,292.89	2,000.00		0.00%
5347	BOND EXPENSES PAID FROM PREMIU ISWM	15,000.00	0.00	15,000.00		15,000.00		0.00%
Total		242,500.00	478,119.29	306,300.00	118,323.06	300,500.00	-5,800.00	-1.89%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

439 - LANDFILL								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL ISWM	4,200.00	3,197.74	4,200.00	1,434.17	4,200.00		0.00%
5541	D.P. SUPPLES/EQUIP-P.C. ISWM	12,000.00	11,155.76	12,000.00	1,744.68	12,000.00		0.00%
5580	OTHER SUPP.- BOOKS ISWM	4,000.00	0.00	4,000.00		4,000.00		0.00%
Total		20,200.00	14,353.50	20,200.00	3,178.85	20,200.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL ISWM ADMINISTRATION	800.00	107.90	800.00		800.00		0.00%
5720	OUT-OF-STATE TRAVEL ISWM	2,500.00	1,828.39	2,500.00		2,500.00		0.00%
5730	DUES ISWM ADMINISTRATION	1,200.00	879.00	1,500.00		1,500.00		0.00%
5740	INSURANCE PREMIUMS ISWM	40,000.00	26,323.46	40,000.00		92,500.00	52,500.00	131.25%
Total		44,500.00	29,138.75	44,800.00		97,300.00	52,500.00	117.18%
5900 - PERMANENT DEBT SERVICE								
5910	PRINCIPAL LONG TERM DEBT ISWM	709,000.00	709,000.00	344,000.00	344,000.00	344,000.00		0.00%
5915	INTEREST-LONG-TERM DEBT ISWM	122,000.00	121,632.62	108,310.00	57,596.75	94,543.00	-13,767.00	-12.71%
Total		831,000.00	830,632.62	452,310.00	401,596.75	438,543.00	-13,767.00	-3.04%
Program Total		1,674,482.00	1,918,724.43	1,375,825.00	783,451.33	1,436,632.00	60,807.00	4.41%
ISWM RECYCLING 5100 - PERSONAL SERVICES								
5116	SALARIES - LABORERS ISWM RECYCLING	428,552.00	281,899.73	441,952.00	139,657.80	454,412.00	12,460.00	2.81%
5124	CLOTHING/CLEANING ALLOWANCE ISWM	0.00	0.00	0.00		3,000.00	3,000.00	100.00%
5135	OVERTIME - LABORERS ISWM RECYCLING	53,473.00	80,452.12	54,543.00	37,944.03	55,907.00	1,364.00	2.50%
5149	CELL PHONE ALLOWANCE ISWM RECYCLING	0.00	0.00	0.00		2,880.00	2,880.00	100.00%
Total		482,025.00	362,351.85	496,495.00	177,601.83	516,199.00	19,704.00	3.96%
Program Total		482,025.00	362,351.85	496,495.00	177,601.83	516,199.00	19,704.00	3.96%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

439 - LANDFILL								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
ISWM ENGINEER 5200 - PURCHASE OF SERVICES								
5294	OTHER - CONTRACTED SERVICES ISWM	225,000.00	273,924.38	250,000.00	54,735.31	275,000.00	25,000.00	10.00%
Total		225,000.00	273,924.38	250,000.00	54,735.31	275,000.00	25,000.00	10.00%
Program Total		225,000.00	273,924.38	250,000.00	54,735.31	275,000.00	25,000.00	10.00%
ISWM HAZARDOUS WASTE 5700 - OTHER CHARGES AND EXPENDITURES								
5795	HAZARDOUS WASTE CONTRACT ISWM	20,000.00	20,617.16	30,000.00	6,901.18	30,000.00		0.00%
Total		20,000.00	20,617.16	30,000.00	6,901.18	30,000.00		0.00%
Program Total		20,000.00	20,617.16	30,000.00	6,901.18	30,000.00		0.00%
ISWM C & D 5100 - PERSONAL SERVICES								
5116	SALARIES - LABORERS ISWM C & D	117,357.00	99,920.08	79,804.00	53,792.44	82,623.00	2,819.00	3.53%
5124	CLOTHING/CLEANING ALLOWANCE ISWM C	0.00	0.00	0.00		750.00	750.00	100.00%
5135	OVERTIME - LABORERS ISWM C & D	19,736.00	17,154.83	20,131.00	8,783.22	20,635.00	504.00	2.50%
5149	CELL PHONE ALLOWANCE ISWM C & D	0.00	0.00	0.00		720.00	720.00	100.00%
Total		137,093.00	117,074.91	99,935.00	62,575.66	104,728.00	4,793.00	4.79%
Program Total		137,093.00	117,074.91	99,935.00	62,575.66	104,728.00	4,793.00	4.79%
ISWM SUPPORT 5100 - PERSONAL SERVICES								
5116	SALARIES - LABORERS ISWM SUPPORT	274,009.00	227,666.31	275,470.00	78,709.72	221,809.00	-53,661.00	-19.47%
5124	CLOTHING/CLEANING ALLOWANCE ISWM	0.00	0.00	0.00		2,500.00	2,500.00	100.00%
5135	OVERTIME - LABORERS ISWM SUPPORT	20,646.00	26,204.72	21,059.00	17,644.35	21,586.00	527.00	2.50%
5149	CELL PHONE ALLOWANCE ISWM SUPPORT	0.00	0.00	0.00		2,880.00	2,880.00	100.00%
Total		294,655.00	253,871.03	296,529.00	96,354.07	248,775.00	-47,754.00	-16.10%
Program Total		294,655.00	253,871.03	296,529.00	96,354.07	248,775.00	-47,754.00	-16.10%
5100 - PERSONAL SERVICES								
5116	SALARIES - LABORERS	667,451.00	520,553.59	675,568.00	202,968.20	753,977.00	78,409.00	11.60%
5135	OVERTIME - LABORERS	99,818.00	116,863.35	101,815.00	46,355.19	104,361.00	2,546.00	2.50%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

439 - LANDFILL								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
5141	LONGEVITY	13,427.00	11,185.77	11,580.00	11,266.72	11,563.00	-17.00	-0.14%
Total		780,696.00	648,602.71	788,963.00	260,590.11	869,901.00	80,938.00	10.25%
5200 - PURCHASE OF SERVICES								
5211	ENERGY - ELECTRICITY	72,000.00	73,688.24	72,000.00	24,127.23	75,000.00	3,000.00	4.16%
5230	NON-ENERGY - WATER	850.00	560.12	850.00	200.70	850.00		0.00%
5240	R&M - BLDGS & GROUNDS	200.00	75.80	200.00		200.00		0.00%
5242	R&M - LIGHT TRUCKS	4,000.00	2,192.13	4,000.00	1,724.97	4,000.00		0.00%
5243	R&M - HEAVY TRUCKS	25,000.00	10,779.94	25,000.00	7,038.68	25,000.00		0.00%
5244	R&M - HEAVY EQUIPMENT	90,000.00	66,956.49	90,000.00	93,536.56	90,000.00		0.00%
5248	R&M - MACH.& EQUIP (BY OTHER)	60,000.00	17,498.71	60,000.00	32,301.24	60,000.00		0.00%
5273	RENTALS - HEAVY EQUIPMENT	15,000.00	0.00	15,000.00		15,000.00		0.00%
5274	RENTALS - UNIFORMS	20,000.00	19,325.21	20,000.00	7,297.75		-20,000.00	-100.00%
5275	RENTALS - MISC.EQUIPMENT	12,000.00	4,560.00	12,000.00	11,531.86	12,000.00		0.00%
5294	OTHER - CONTRACTED SERVICES	4,000,000.00	3,525,396.63	4,250,000.00	2,010,728.20	4,250,000.00		0.00%
5295	SALVAGE REMOVAL	510,000.00	826,466.99	760,000.00	273,414.72	870,000.00	110,000.00	14.47%
5301	SERVICES - MEDICAL	3,000.00	3,556.82	3,000.00	1,399.90	4,500.00	1,500.00	50.00%
5324	SERVICES-WATER ANALYSIS	42,000.00	43,748.00	47,000.00	14,317.00	48,000.00	1,000.00	2.12%
Total		4,854,050.00	4,594,805.08	5,359,050.00	2,477,618.81	5,454,550.00	95,500.00	1.78%
5400 - SUPPLIES								
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	225,000.00	171,872.83	200,000.00	50,973.24	214,000.00	14,000.00	7.00%
5480	VEH. SUPP. FUEL	8,500.00	4,843.10	10,200.00	1,236.43	11,200.00	1,000.00	9.80%
5481	VEH.SUPP.- DIESEL	160,000.00	117,423.23	192,000.00	98,542.74	367,500.00	175,500.00	91.40%
5482	VEH.SUPP.- OIL & LUBE	42,000.00	55,561.92	42,000.00	15,478.77	60,000.00	18,000.00	42.85%

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439 - LANDFILL								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5400 - SUPPLIES								
5483	VEH.SUPP.- TIRES,TUBES,BATT	40,000.00	49,970.10	60,000.00	5,033.80	65,000.00	5,000.00	8.33%
5484	VEH.SUPP.- PARTS	5,000.00	20.72	4,000.00		4,000.00		0.00%
5485	VEH.SUPP.- REG,INSPECTIONS	1,500.00	780.00	1,500.00		1,500.00		0.00%
5500	MEDICAL SUPP.- FIRST AID	2,000.00	2,071.71	2,300.00	768.61	2,300.00		0.00%
5540	PUB.WORKS SUPP.- OTHER	205,000.00	80,253.79	150,000.00	65,920.94	150,000.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	4,500.00	3,252.91	4,500.00	1,057.08	4,500.00		0.00%
5585	OTHER SUPP.- CLOTHING ALLOWANC	8,000.00	6,550.60	8,000.00	1,337.89	11,500.00	3,500.00	43.75%
Total		701,500.00	492,600.91	674,500.00	240,349.50	891,500.00	217,000.00	32.17%
5700 - OTHER CHARGES AND EXPENDITURES								
5781	LICENSE REIMBURSEMENT	750.00	380.64	750.00	356.77	750.00		0.00%
Total		750.00	380.64	750.00	356.77	750.00		0.00%
LANDFILL Total		9,170,251.00	8,682,953.10	9,372,047.00	4,160,534.57	9,828,035.00	455,988.00	4.86%

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Expenditure Budget Report

2024 Town Budget

947 - MISCELLANEOUS								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5798	RESERVE FUND	545,000.00	0.00	600,000.00		600,000.00		0.00%
Total		545,000.00	0.00	600,000.00		600,000.00		0.00%
MISCELLANEOUS Total		545,000.00	0.00	600,000.00		600,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

990 - TRANSFERS								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5961 - TRANSFER TO GENERAL FUND								
9000	DIRECT EXPENSE	0.00	2,329,937.00	0.00	996,247.95			0.00%
	Total	0.00	2,329,937.00	0.00	996,247.95			0.00%
5963 - TRANSFERS TO CAPITAL PROJECTS								
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	260,000.00	0.00	260,000.00			0.00%
	Total	0.00	260,000.00	0.00	260,000.00			0.00%
5967 - TRANS TO CAP PROJ GEN FD 30								
9000	DIRECT EXPENSE	0.00	0.00	0.00				0.00%
	Total	0.00	0.00	0.00				0.00%
5978 - TRANSFER FROM BOND PREMIUM								
9000	DIRECT EXPENSE	0.00	0.00	0.00				0.00%
	Total	0.00	0.00	0.00				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%
TRANSFERS Total		0.00	2,589,937.00	0.00	1,256,247.95			0.00%

TOWN OF BOURNE

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991 - TRANSFER TO GENERAL FUND								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5920 - INTERFUND TRANSFERS								
5922	TRANSFER OF AVAILABLE FUNDS	900,000.00	906,034.87	900,000.00		925,000.00	25,000.00	2.77%
Total		900,000.00	906,034.87	900,000.00		925,000.00	25,000.00	2.77%
TRANSFER TO GENERAL FUND		900,000.00	906,034.87	900,000.00		925,000.00	25,000.00	2.77%
LANDFILL ENTERPRISE FUND ISWM		10,615,251.00	12,178,924.97	10,872,047.00	5,416,782.52	11,353,035.00	480,988.00	4.42%
Grand Total		11,946,374.00	13,453,133.51	12,239,098.00	5,754,504.50	12,980,220.00	741,122.00	6.05%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

112 - TOWN REPORTS								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5342	COMMUNICATIONS - PRINTING	6,500.00	4,165.54	6,500.00		4,000.00	-2,500.00	-38.46%
Total		6,500.00	4,165.54	6,500.00		4,000.00	-2,500.00	-38.46%
TOWN REPORTS Total		6,500.00	4,165.54	6,500.00		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	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	-1,500.00	-42.85%
5137	TOWN MODERATOR	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	-1,500.00	-36.19%
5200 - PURCHASE OF SERVICES								
5331	ELECTRONIC VOTING	0.00	0.00	0.00		18,000.00	18,000.00	100.00%
Total		0.00	0.00	0.00		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	-10,000.00	-62.50%
Total		7,440.00	7,338.33	16,000.00	2,259.40	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	6,500.00	32.26%

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Expenditure Budget Report

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122 - SELECTMEN								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
5136	5 BOARD OF SELECTMEN - SALARIE	18,870.00	18,870.00	18,870.00	7,862.50	18,870.00		0.00%
Total		18,870.00	18,870.00	18,870.00	7,862.50	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		0.00%
5309	SERVICES - MEETINGS	1,500.00	142.26	1,500.00	1,496.24	1,500.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	300.00	861.40	300.00	797.24	300.00		0.00%
5348	EMPLOYEE APPRECIATION	3,000.00	3,023.59	3,000.00	3,056.48	3,000.00		0.00%
Total		7,800.00	5,882.56	7,800.00	5,648.96	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	-400.00	-28.57%
Total		1,400.00	1,270.42	1,400.00	249.98	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		0.00%
5730	DUES	4,600.00	4,543.00	4,600.00	4,621.00	4,600.00		0.00%
Total		6,100.00	4,543.00	6,100.00	4,621.00	6,100.00		0.00%
SELECTMEN Total		34,170.00	30,565.98	34,170.00	18,382.44	33,770.00	-400.00	-1.17%

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Expenditure Budget Report

2024 Town Budget

123 - TOWN ADMINISTRATOR								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
5110	SALARY-TOWN ADMINISTRATOR	170,000.00	139,487.00	173,400.00	77,070.40	176,875.00	3,475.00	2.00%
5111	SALARIES - DEPT.HEADS	114,241.00	90,461.89	105,000.00	2,394.40	127,514.00	22,514.00	21.44%
5112	SALARIES - SUPERVISORS/ADM.SEC	101,869.00	66,342.21	96,427.00	43,613.22	104,511.00	8,084.00	8.38%
5113	SALARIES - CLERICAL/SECRETARY	47,033.00	81,356.73	67,277.00	36,064.96	70,670.00	3,393.00	5.04%
5141	LONGEVITY	3,608.00	3,607.75	563.00	551.70	707.00	144.00	25.57%
5146	CONTRACTUAL RESERVE	10,000.00	10,000.00	24,000.00		23,000.00	-1,000.00	-4.16%
5148	RECORDING SECRETARY WAGES	25,000.00	24,440.79	25,000.00	13,195.75	25,000.00		0.00%
Total		471,751.00	415,696.37	491,667.00	172,890.43	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		0.00%
Total		135,000.00	71,451.97	75,000.00	48,995.17	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		0.00%
Total		1,300.00	1,083.44	1,300.00	458.38	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		0.00%
5715	FEES	0.00	0.00	0.00		2,500.00	2,500.00	100.00%
5730	DUES	4,200.00	1,067.36	4,200.00	1,634.00	4,200.00		0.00%
Total		10,200.00	1,367.59	10,200.00	1,692.34	12,700.00	2,500.00	24.50%
TOWN ADMINISTRATOR Total		618,251.00	489,599.37	578,167.00	224,036.32	617,277.00	39,110.00	6.76%

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Expenditure Budget Report

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129 - HUMAN RESOURCE								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	100,000.00	0.00	100,000.00	43,675.68	102,000.00	2,000.00	2.00%
Total		100,000.00	0.00	100,000.00	43,675.68	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		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		0.00%
5342	COMMUNICATIONS - PRINTING	1,900.00	0.00	1,900.00	140.50	1,900.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	4,000.00	1,489.00	4,000.00	75.00	4,000.00		0.00%
Total		13,400.00	8,359.00	13,400.00	2,500.50	43,900.00	30,500.00	227.61%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	550.00	0.00	550.00	69.50	550.00		0.00%
Total		550.00	0.00	550.00	69.50	550.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	200.00	0.00	200.00		200.00		0.00%
5730	DUES	725.00	0.00	725.00		725.00		0.00%
Total		925.00	0.00	925.00		925.00		0.00%
HUMAN RESOURCE Total		114,875.00	8,359.00	114,875.00	46,245.68	147,375.00	32,500.00	28.29%

TOWN OF BOURNE

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130 - FINANCE DEPARTMENT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS FINANCE	108,378.00	107,527.64	113,028.00	50,230.32	119,345.00	6,317.00	5.58%
5113	SALARIES - CLERICAL/SECRETARY FINANCE	111,959.00	79,309.30	113,817.00	51,017.96	121,720.00	7,903.00	6.94%
5141	LONGEVITY FINANCE	0.00	0.00	1,131.00	1,130.18	1,791.00	660.00	58.35%
Total		220,337.00	186,836.94	227,976.00	102,378.46	242,856.00	14,880.00	6.52%
5200 - PURCHASE OF SERVICES								
5294	OTHER - CONTRACTED SERVICES FINANCE	0.00	0.00	50,000.00		50,000.00		0.00%
5309	SERVICES - MEETINGS FINANCE	275.00	0.00	275.00	195.00	275.00		0.00%
Total		275.00	0.00	50,275.00	195.00	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		0.00%
Total		2,500.00	1,039.90	2,500.00	1,660.79	2,500.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL FINANCE	300.00	0.00	300.00	98.94	300.00		0.00%
5730	DUES FINANCE	250.00	125.00	250.00	165.00	250.00		0.00%
Total		550.00	125.00	550.00	263.94	550.00		0.00%
Program Total		223,662.00	188,001.84	281,301.00	104,498.19	296,181.00	14,880.00	5.28%
ASSESSORS								
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS ASSESSORS	88,007.00	88,006.59	93,183.00	40,600.00	99,096.00	5,913.00	6.34%
5113	SALARIES - CLERICAL/SECRETARY	117,656.00	118,921.54	163,171.00	72,519.72	173,274.00	10,103.00	6.19%
5123	ASSESSOR'S-SALARIES ASSESSORS	1,450.00	2,250.00	2,250.00	937.50	2,250.00		0.00%
5141	LONGEVITY ASSESSORS	2,450.00	1,450.00	2,450.00	1,450.00	2,450.00		0.00%
Total		209,563.00	210,628.13	261,054.00	115,507.22	277,070.00	16,016.00	6.13%

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Expenditure Budget Report

2024 Town Budget

130 - FINANCE DEPARTMENT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5304	SERVICES - CONSULTANTS ASSESSORS	90,046.00	55,730.00	88,140.00	88,140.00	46,100.00	-42,040.00	-47.69%
5309	SERVICES - MEETINGS ASSESSORS	200.00	565.00	550.00	75.00	1,000.00	450.00	81.81%
5342	COMMUNICATIONS - PRINTING ASSESSORS	350.00	433.45	350.00	1,726.91	350.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	300.00	46.20	300.00	74.68	300.00		0.00%
Total		90,896.00	56,774.65	89,340.00	90,016.59	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	100.00	5.00%
Total		2,000.00	1,833.71	2,000.00	519.92	2,100.00	100.00	5.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL ASSESSORS	250.00	0.00	250.00		250.00		0.00%
5730	DUES ASSESSORS	400.00	673.00	400.00	150.00	400.00		0.00%
Total		650.00	673.00	650.00	150.00	650.00		0.00%
Program Total		303,109.00	269,909.49	353,044.00	206,193.73	327,570.00	-25,474.00	-7.21%
TREASURER/COLLECTOR								
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	132,899.78	132,899.78	134,500.00	59,781.76	136,000.00	1,500.00	1.11%
5113	SALARIES - CLERICAL/SECRETARY	179,575.56	179,575.56	182,441.00	62,092.84	161,453.00	-20,988.00	-11.50%
5141	LONGEVITY TREASURER/COLLECTOR	1,650.00	1,649.63	3,150.00	1,944.28	3,000.00	-150.00	-4.76%
Total		314,125.34	314,124.97	320,091.00	123,818.88	300,453.00	-19,638.00	-6.13%
5200 - PURCHASE OF SERVICES								
5246	R&M - MACHINE REPAIR CONTRACT	1,500.00	2,643.37	2,000.00		2,000.00		0.00%
5299	SERVICES - BOOK BINDING	800.00	0.00	800.00		800.00		0.00%
5308	SERVICES - BONDING/PERSONNEL	1,000.00	956.25	1,000.00	1,193.75	1,200.00	200.00	20.00%
5309	SERVICES - MEETINGS	500.00	244.78	500.00	204.00	500.00		0.00%

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130 - FINANCE DEPARTMENT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
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	10,000.00	100.00%
5342	COMMUNICATIONS - PRINTING	12,500.00	12,540.60	12,500.00	2,760.00	15,000.00	2,500.00	20.00%
Total		31,900.00	28,062.43	32,400.00	4,157.75	39,500.00	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		0.00%
Total		2,400.00	2,070.65	2,400.00	997.29	2,400.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL TREASURER/COLLECTOR	500.00	28.08	500.00		500.00		0.00%
5730	DUES TREASURER/COLLECTOR	550.00	655.00	550.00	450.00	750.00	200.00	36.36%
Total		1,050.00	683.08	1,050.00	450.00	1,250.00	200.00	19.04%
Program Total		349,475.34	344,941.13	355,941.00	129,423.92	343,603.00	-12,338.00	-3.46%
FINANCE DEPARTMENT Total		876,246.34	802,852.46	990,286.00	440,115.84	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	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	-100.00%
Total		30,500.00	30,408.48	30,500.00	1,833.95		-30,500.00	-100.00%
EMPLOYMENT SERVICES Total		30,500.00	30,408.48	30,500.00	1,833.95		-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	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		0.00%
Total		70,000.00	57,750.00	80,000.00	9,761.00	80,000.00		0.00%
INDEPENDENT AUDIT Total		70,000.00	57,750.00	80,000.00	9,761.00	80,000.00		0.00%

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Expenditure Budget Report

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151 - LEGAL								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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		0.00%
Total		315,000.00	288,174.42	300,000.00	75,508.75	300,000.00		0.00%
LEGAL Total		315,000.00	288,174.42	300,000.00	75,508.75	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	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	96,132.00	15,544.14	75,071.00	39,867.32	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	4,858.00	9.83%
Total		183,327.00	55,622.84	124,455.00	50,922.47	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		1,000.00		0.00%
5297	INTERNET ACCESS	32,000.00	30,758.04	34,350.00	22,544.83	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		0.00%
5305	SERVICES - DATA PROCESSING	140,000.00	169,542.47	146,000.00	113,771.64	210,000.00	64,000.00	43.83%
Total		188,000.00	217,643.26	196,350.00	144,380.47	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		0.00%
Total		500.00	222.43	1,000.00	152.63	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		0.00%
Total		50,000.00	13,423.92	65,000.00	15,267.24	65,000.00		0.00%
MGMT INFO SYSTEMS Total		421,827.00	286,912.45	386,805.00	210,722.81	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	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	8,000.00	30.76%
5341	COMMUNICATIONS - POSTAGE	61,400.00	64,902.04	55,000.00	22,001.00	62,000.00	7,000.00	12.72%
Total		96,000.00	98,592.95	81,000.00	39,786.57	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		0.00%
Total		8,000.00	3,270.74	8,000.00	1,035.79	8,000.00		0.00%
POSTAGE & COPY MACHINE Total		104,000.00	101,863.69	89,000.00	40,822.36	104,000.00	15,000.00	16.85%

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Expenditure Budget Report

2024 Town Budget

161 - TOWN CLERK								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	43,691.00	43,692.96	44,565.00	19,419.10	45,680.00	1,115.00	2.50%
5113	SALARIES - CLERICAL/SECRETARY	182,858.00	165,961.42	187,500.00	78,031.72	181,720.00	-5,780.00	-3.08%
5119	OUT OF GRADE PAY	750.00	0.00	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		0.00%
5126	RAO STIPEND	5,000.00	5,000.23	5,000.00	2,222.33	5,000.00		0.00%
Total		234,799.00	219,774.45	241,315.00	101,650.38	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		0.00%
5308	SERVICES - BONDING/PERSONNEL	250.00	100.00	250.00		250.00		0.00%
5309	SERVICES - MEETINGS	750.00	500.00	1,000.00		1,000.00		0.00%
5342	COMMUNICATIONS - PRINTING	750.00	80.30	1,200.00	199.50	1,200.00		0.00%
Total		13,250.00	10,897.28	13,950.00	1,450.42	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		0.00%
Total		3,000.00	4,370.80	4,000.00	1,603.41	4,000.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	500.00	427.68	500.00	163.00	500.00		0.00%
5730	DUES	1,500.00	250.00	1,500.00		1,500.00		0.00%
Total		2,000.00	677.68	2,000.00	163.00	2,000.00		0.00%
TOWN CLERK Total		253,049.00	235,720.21	261,265.00	104,867.21	256,600.00	-4,665.00	-1.78%

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Expenditure Budget Report

2024 Town Budget

162 - ELECTION & REGISTRATION								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
5120	WAGES - HOURLY EMP.(TEMP) STREET	5,500.00	3,241.40	5,500.00		5,500.00		0.00%
Total		5,500.00	3,241.40	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		0.00%
Total		10,000.00	3,694.01	10,000.00	7,570.59	10,000.00		0.00%
Program Total		15,500.00	6,935.41	15,500.00	7,570.59	15,500.00		0.00%
ELECTION & REGISTRATION								
5100 - PERSONAL SERVICES								
5120	WAGES - HOURLY EMP.(TEMP) ELECTION &	25,000.00	25,329.62	80,000.00	93,144.85	60,000.00	-20,000.00	-25.00%
Total		25,000.00	25,329.62	80,000.00	93,144.85	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		0.00%
5304	SERVICES - CONSULTANTS ELECTION &	6,000.00	5,156.15	7,000.00	3,629.00	7,000.00		0.00%
5309	SERVICES - MEETINGS ELECTION &	1,000.00	0.00	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		0.00%
Total		18,500.00	13,515.71	23,500.00	8,621.50	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		0.00%
Total		6,000.00	2,156.78	6,000.00	8,570.09	6,000.00		0.00%
Program Total		49,500.00	41,002.11	109,500.00	110,336.44	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		0.00%
Total		2,500.00	194.15	3,000.00	1,046.86	3,000.00		0.00%

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Expenditure Budget Report

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

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Expenditure Budget Report

2024 Town Budget

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

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172 - PLANNING DEPARTMENT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	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	3,100.00	2.50%
5141	LONGEVITY	1,585.00	2,692.56	525.00		525.00		0.00%
Total		230,047.00	197,300.09	212,204.00	84,856.17	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		0.00%
5309	SERVICES - MEETINGS	500.00	0.00	500.00		500.00		0.00%
5342	COMMUNICATIONS - PRINTING	800.00	202.93	400.00	50.24	400.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	950.00	1,080.06	1,000.00	367.51	1,000.00		0.00%
Total		5,250.00	1,282.99	4,900.00	1,560.88	4,900.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	900.00	952.97	900.00	728.11	900.00		0.00%
5541	D.P. SUPPLES/EQUIP-P.C.	500.00	0.00	300.00		300.00		0.00%
5580	OTHER SUPP.- BOOKS	100.00	0.00	100.00		100.00		0.00%
Total		1,500.00	952.97	1,300.00	728.11	1,300.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	150.00	0.00	100.00		100.00		0.00%
5730	DUES	650.00	0.00	650.00		650.00		0.00%
Total		800.00	0.00	750.00		750.00		0.00%
PLANNING DEPARTMENT Total		237,597.00	199,536.05	219,154.00	87,145.16	227,501.00	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	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5342	COMMUNICATIONS - PRINTING	150.00	0.00	150.00	45.00	150.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	1,500.00	1,118.48	1,500.00	313.30	1,500.00		0.00%
Total		1,650.00	1,118.48	1,650.00	358.30	1,650.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	400.00	132.64	400.00	443.79	400.00		0.00%
5594	OTHER SUPP.- OPERATIONAL	600.00	0.00	600.00		600.00		0.00%
Total		1,000.00	132.64	1,000.00	443.79	1,000.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5730	DUES	200.00	0.00	200.00		200.00		0.00%
Total		200.00	0.00	200.00		200.00		0.00%
BOARD OF APPEALS Total		2,850.00	1,251.12	2,850.00	802.09	2,850.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

177 - ENGINEERING DEPT.								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	76,954.00	76,953.24	80,252.00	35,663.04	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		0.00%
Total		79,954.00	79,953.18	83,252.00	36,996.34	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	-500.00	-66.66%
5304	SERVICES - CONSULTANTS	14,200.00	11,742.00	15,000.00	4,295.00	15,000.00		0.00%
5355	MS4 STORM WATER	0.00	0.00	50,000.00	12,745.00	55,000.00	5,000.00	10.00%
Total		15,200.00	11,742.00	65,750.00	17,790.00	70,250.00	4,500.00	6.84%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	1,000.00	769.66	1,000.00	694.95	1,050.00	50.00	5.00%
5580	OTHER SUPP.- BOOKS	750.00	0.00	750.00		750.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	350.00	366.83	350.00		1,100.00	750.00	214.28%
5590	OTHER SUPP.- SURVEYING	0.00	0.00	1,200.00		2,600.00	1,400.00	116.66%
Total		2,100.00	1,136.49	3,300.00	694.95	5,500.00	2,200.00	66.66%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	400.00	125.00	500.00	129.50	500.00		0.00%
5730	DUES	350.00	260.00	700.00	385.00	700.00		0.00%
Total		750.00	385.00	1,200.00	514.50	1,200.00		0.00%
ENGINEERING DEPT. Total		98,004.00	93,216.67	153,502.00	55,995.79	164,685.00	11,183.00	7.28%

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197 - FACILITIES MANAGEMENT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	-89,040.00	-49.13%
5116	SALARIES - LABORERS FACILITIES	108,480.00	110,857.94	114,422.00	53,369.66	263,686.00	149,264.00	130.45%
5130	OVERTIME - WAGES FACILITIES	7,000.00	6,671.29	12,000.00	2,722.04	12,000.00		0.00%
5141	LONGEVITY FACILITIES MANAGEMENT	0.00	0.00	0.00	325.00	1,300.00	1,300.00	100.00%
Total		293,362.00	194,561.63	307,647.00	93,814.78	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	-100.00%
5239	R&M - MEP FACILITIES MANAGEMENT	30,000.00	36,252.05	30,000.00	13,020.18	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	-23,016.00	-39.33%
5251	PEST SERVICES FACILITIES MANAGEMENT	2,000.00	0.00	2,000.00	846.00	2,000.00		0.00%
5252	JANITORIAL SERVICES FACILITIES	6,000.00	4,412.75	6,000.00	4,620.00	6,000.00		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	10,000.00	33.33%
5309	SERVICES - MEETINGS FACILITIES	150.00	0.00	150.00		150.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	150.00	0.00	150.00		150.00		0.00%
Total		218,368.00	172,971.04	130,266.00	92,909.70	108,800.00	-21,466.00	-16.47%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL FACILITIES	400.00	454.66	400.00		400.00		0.00%
5423	JANITORIAL SUPPLIES FACILITIES	3,500.00	3,399.90	3,500.00	986.82	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		0.00%
5432	BLDG./EQUIP.SUPP.- TOOLS FACILITIES	3,000.00	2,243.88	3,000.00	378.04	3,000.00		0.00%
5481	VEH.SUPP.- DIESEL FACILITIES	6,000.00	4,353.48	7,200.00	2,194.99		-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	-100.00%

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197 - FACILITIES MANAGEMENT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	2,500.00	3,442.94	3,850.00	1,725.01	8,000.00	4,150.00	107.79%
	Total	62,710.00	75,368.04	70,480.00	19,727.50	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		0.00%
	Total	300.00	0.00	600.00		600.00		0.00%
	Program Total	574,740.00	442,900.71	508,993.00	206,451.98	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		0.00%
	Total	0.00	0.00	36,300.00	2,975.92	36,300.00		0.00%
	Program Total	0.00	0.00	36,300.00	2,975.92	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	1,994.00	3.50%
5130	OVERTIME - WAGES MEMORIAL COMMUNITY	0.00	0.00	4,500.00	1,029.30	4,500.00		0.00%
5141	LONGEVITY MEMORIAL COMMUNITY BLDG.	0.00	0.00	650.00		750.00	100.00	15.38%
	Total	0.00	0.00	61,996.00	25,945.52	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		0.00%
5294	OTHER - CONTRACTED SERVICES MEMORIAL	0.00	0.00	65,000.00	15,620.66	65,000.00		0.00%
	Total	0.00	0.00	90,000.00	20,256.65	90,000.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL MEMORIAL	0.00	0.00	700.00	254.54		-700.00	-100.00%

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197 - FACILITIES MANAGEMENT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5400 - SUPPLIES								
5435	BLDG.& EQUIP.SUPP.- OTHER MEMORIAL	0.00	0.00	10,000.00	9,982.19	10,000.00		0.00%
5450	CUSTODIAL SUPP. - CLEANING MEMORIAL	0.00	0.00	7,000.00	443.53	7,000.00		0.00%
Total		0.00	0.00	17,700.00	10,680.26	17,000.00	-700.00	-3.95%
Program Total		0.00	0.00	169,696.00	56,882.43	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	100.00%
5141	LONGEVITY JONATHAN BOURNE PUBLIC	0.00	0.00	0.00		372.00	372.00	100.00%
Total		0.00	0.00	0.00		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	100.00%
Total		0.00	0.00	0.00		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	100.00%
5450	CUSTODIAL SUPP. - CLEANING JONATHAN	0.00	0.00	0.00		3,000.00	3,000.00	100.00%
Total		0.00	0.00	0.00		7,500.00	7,500.00	100.00%
Program Total		0.00	0.00	0.00		45,902.00	45,902.00	100.00%
FACILITIES MANAGEMENT Total		574,740.00	442,900.71	714,989.00	266,310.33	788,963.00	73,974.00	10.34%

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198 - BUZZARDS BAY ACTION COMMITTEE								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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		0.00%
Total		2,125.00	2,124.00	2,200.00	2,166.48	2,200.00		0.00%
BUZZARDS BAY ACTION		2,125.00	2,124.00	2,200.00	2,166.48	2,200.00		0.00%

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199 - TELEPHONE ACCOUNT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	500.00	3.03%
5346	CELL PHONES	10,000.00	10,166.69	10,000.00	3,646.19	10,000.00		0.00%
Total		26,500.00	26,211.99	26,500.00	10,082.89	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	500.00	1.88%

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210 - POLICE DEPT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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		0.00%
5112	SALARIES - SUPERVISORS/ADM.SEC	945,600.00	972,009.12	1,058,345.00	462,063.84	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	23,745.00	6.60%
5115	SALARIES - POLICE OFFICERS	2,527,000.00	2,196,981.07	2,654,664.00	963,826.08	2,872,775.00	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%
5118	SALARIES - SUMMER PATROLMEN	10,000.00	6,781.49	15,000.00	8,999.13	15,000.00		0.00%
5124	CLOTHING/CLEANING ALLOWANCE	29,950.00	28,299.00	42,000.00	30,168.00	35,000.00	-7,000.00	-16.66%
5130	OVERTIME - WAGES	370,500.00	709,617.33	500,000.00	371,046.01	500,000.00		0.00%
5141	LONGEVITY	12,225.00	11,225.00	15,000.00	17,864.85	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	20,000.00	30.76%
5144	HOLIDAY PAY - DISPATCHERS	1,750.00	1,537.49	1,750.00	573.54	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	5,224,110.00	307,492.00	6.25%
5200 - PURCHASE OF SERVICES								
5235	NON-ENERGY - SEWER	2,500.00	591.50	2,500.00	583.50		-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	1,300.00	5.48%
5241	R&M - AUTOS	4,000.00	2,396.65	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		0.00%
5275	RENTALS - MISC.EQUIPMENT	1,000.00	935.00	1,200.00		1,400.00	200.00	16.66%
5301	SERVICES - MEDICAL	17,000.00	17,756.18	17,000.00	230.18	12,000.00	-5,000.00	-29.41%
5304	SERVICES - CONSULTANTS	50.00	0.00	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	7,000.00	8.75%
5307	PROFESSIONAL DEVELOPMENT	40,000.00	45,200.68	50,000.00	17,450.53	60,000.00	10,000.00	20.00%
5313	SERVICES - INSECT CONTROL	700.00	696.00	700.00	370.00	800.00	100.00	14.28%
5321	SERVICES/ACCREDITATION	2,400.00	2,312.00	3,000.00	2,300.00	3,000.00		0.00%

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210 - POLICE DEPT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5340	COMMUNICATIONS - TELEPHONE	27,520.00	24,836.82	30,000.00	11,418.51	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		0.00%
5342	COMMUNICATIONS - PRINTING	3,000.00	2,898.24	4,000.00	80.00	4,000.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	400.00	0.00	1,000.00		1,000.00		0.00%
Total		235,560.00	226,201.55	231,600.00	92,865.66	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		0.00%
5435	BLDG.& EQUIP.SUPP.- OTHER	4,000.00	3,657.47	5,000.00	125.66	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%
5480	VEH. SUPP. FUEL	89,500.00	75,312.15	114,000.00	35,898.81		-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	-100.00%
5485	VEH.SUPP.- REG,INSPECTIONS	875.00	840.00	875.00	105.00		-875.00	-100.00%
5539	PUB.WORKS SUPP.- TRAFFIC EQUIP	1,000.00	998.62	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		0.00%
5580	OTHER SUPP.- BOOKS	4,000.00	3,866.37	5,000.00	591.00	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	15,000.00	42.85%
5594	OTHER SUPP.- OPERATIONAL	18,000.00	18,691.16	47,000.00	6,667.94	50,000.00	3,000.00	6.38%
Total		182,225.00	165,604.81	239,375.00	57,444.66	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		0.00%
5730	DUES	4,400.00	3,569.00	5,000.00	2,915.00	5,000.00		0.00%
Total		5,000.00	4,122.51	6,000.00	2,940.50	6,000.00		0.00%
POLICE DEPT Total		4,881,510.00	4,832,111.16	5,393,593.00	2,266,249.67	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	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		0.00%
Total		16,500.00	9,995.00	10,000.00	9,999.00	10,000.00		0.00%
EMERGENCY MEDICAL SERVICES		16,500.00	9,995.00	10,000.00	9,999.00	10,000.00		0.00%

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220 - FIRE DEPT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	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	-17,521.00	-1.30%
5113	SALARIES - CLERICAL/SECRETARY	56,471.00	55,622.57	62,100.00	27,531.00	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	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	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		0.00%
5124	CLOTHING/CLEANING ALLOWANCE	52,000.00	39,000.00	52,000.00	24,900.00	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		0.00%
5140	HOLIDAY PAY	163,200.00	171,531.43	171,500.00	95,078.27	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	1,425.00	16.47%
5193	CALL-MEN COMPENSATION	11,500.00	10,057.75	13,000.00	3,678.00	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		0.00%
5195	RECRUIT TRAINING	40,000.00	17,545.85	40,000.00	39,154.83	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	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	-100.00%
5240	R&M - BLDGS & GROUNDS	5,000.00	20.68	5,000.00	267.72	5,000.00		0.00%
5241	R&M - AUTOS	1,500.00	176.96	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		0.00%
5243	R&M - HEAVY TRUCKS	20,500.00	20,969.42	25,000.00	7,475.65	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		0.00%
5248	R&M - MACH.& EQUIP (BY OTHER)	3,500.00	33.98	3,500.00	267.42	3,500.00		0.00%
5307	PROFESSIONAL DEVELOPMENT	12,500.00	7,333.32	12,500.00	1,815.00	12,500.00		0.00%
5309	SERVICES - MEETINGS	750.00	727.54	750.00	317.69	750.00		0.00%

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220 - FIRE DEPT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	-10,000.00	-3.50%
5340	COMMUNICATIONS - TELEPHONE	12,000.00	10,052.82	12,000.00	3,764.09	12,000.00		0.00%
5341	COMMUNICATIONS - POSTAGE	250.00	64.11	250.00	52.62	250.00		0.00%
5342	COMMUNICATIONS - PRINTING	1,500.00	1,264.65	1,500.00	346.92	1,500.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	500.00	0.00	500.00		500.00		0.00%
Total		344,200.00	328,530.67	378,700.00	199,539.53	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		0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	7,000.00	3,134.44	7,000.00	1,467.14	7,000.00		0.00%
5432	BLDG./EQUIP.SUPP.- TOOLS	750.00	175.18	750.00	75.84	750.00		0.00%
5450	CUSTODIAL SUPP. - CLEANING	3,750.00	1,953.46	3,750.00	748.82	3,750.00		0.00%
5480	VEH. SUPP. FUEL	21,000.00	12,614.02	25,200.00	6,036.99		-25,200.00	-100.00%
5481	VEH.SUPP.- DIESEL	42,000.00	37,301.14	50,400.00	27,641.83		-50,400.00	-100.00%
5485	VEH.SUPP.- REG.INSPECTIONS	3,000.00	2,070.00	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	10,000.00	7.70%
5579	INFECTIOUS DISEASE CONTROL	1,250.00	3,280.38	1,500.00	433.80	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		0.00%
5582	OTHER SUPP.- SUBSCRIPTIONS	3,750.00	191.12	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		0.00%
5589	OTHER SUPP.- COMM.& VISUAL AID	25,000.00	2,542.87	25,000.00	3,224.22	25,000.00		0.00%
5591	R&M BOATS	2,000.00	2,771.71	2,500.00	16.79	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		0.00%
Total		290,800.00	240,613.91	310,330.00	110,670.92	242,730.00	-67,600.00	-21.78%

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220 - FIRE DEPT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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		0.00%
5730	DUES	2,500.00	3,023.00	2,500.00	1,385.00	2,500.00		0.00%
5745	MEDICAL INSURANCE DEDUCTIBLE	2,500.00	0.00	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		0.00%
Total		21,000.00	9,248.93	21,000.00	4,200.20	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		0.00%
5871	NEW EQUIPMENT	5,000.00	3,540.87	5,000.00	727.21	5,000.00		0.00%
Total		10,000.00	5,938.19	10,000.00	953.54	10,000.00		0.00%
FIRE DEPT Total		4,802,052.00	4,720,356.59	5,200,440.00	2,286,815.33	5,295,918.00	95,478.00	1.83%

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240 - INSPECTION DEPT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS BUILDING	102,772.00	102,771.36	107,183.00	47,634.24	113,160.00	5,977.00	5.57%
5112	SALARIES - SUPERVISORS/ADM.SEC	109,799.00	107,864.67	102,286.00	55,641.56	108,465.00	6,179.00	6.04%
5120	WAGES - HOURLY EMP.(TEMP) BUILDING	18,000.00	23,339.81	20,875.00	9,114.00	21,490.00	615.00	2.94%
5141	LONGEVITY BUILDING	800.00	0.00	800.00		800.00		0.00%
Total		231,371.00	233,975.84	231,144.00	112,389.80	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		0.00%
5342	COMMUNICATIONS - PRINTING BUILDING	500.00	72.00	500.00		500.00		0.00%
Total		1,500.00	1,342.28	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		0.00%
5421	OFFICE SUPPLIES - COPY MACHINE BUILDING	600.00	0.00	600.00		600.00		0.00%
5580	OTHER SUPP.- BOOKS BUILDING	1,600.00	0.00	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		0.00%
Total		4,950.00	569.58	4,950.00	113.32	4,950.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL BUILDING	1,000.00	268.60	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	-40.00	-26.66%
Total		1,150.00	338.60	1,900.00		1,110.00	-790.00	-41.57%
Program Total		238,971.00	236,226.30	239,494.00	112,503.12	251,475.00	11,981.00	5.00%
GAS & PLUMBING								
5100 - PERSONAL SERVICES								
5112	SALARIES - SUPERVISORS/ADM.SEC GAS &	39,735.00	40,783.52	40,530.00	18,762.48	41,860.00	1,330.00	3.28%

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240 - INSPECTION DEPT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
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	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	500.00	33.33%
5725	ALTERNATE INSPECTORS GAS & PLUMBING	500.00	0.00	750.00	47.41	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	-100.00	-4.16%
Program Total		42,685.00	44,380.26	43,730.00	19,904.56	44,160.00	430.00	0.98%
WIRING								
5100 - PERSONAL SERVICES								
5112	SALARIES - SUPERVISORS/ADM.SEC WIRING	37,448.00	38,477.72	38,200.00	17,951.50	40,490.00	2,290.00	5.99%
Total		37,448.00	38,477.72	38,200.00	17,951.50	40,490.00	2,290.00	5.99%
5200 - PURCHASE OF SERVICES								
5309	SERVICES - MEETINGS WIRING	250.00	335.00	250.00		250.00		0.00%
Total		250.00	335.00	250.00		250.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL WIRING	1,500.00	2,555.88	1,500.00	946.78	2,500.00	1,000.00	66.66%

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240 - INSPECTION DEPT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5725	ALTERNATE INSPECTORS WIRING	0.00	0.00	750.00		500.00	-250.00	-33.33%
5730	DUES WIRING	150.00	0.00	150.00		150.00		0.00%
Total		1,650.00	2,555.88	2,400.00	946.78	3,150.00	750.00	31.25%
Program Total		39,348.00	41,368.60	40,850.00	18,898.28	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	356,085.00	15,856.00	4.66%

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291 - EMERGENCY PREPAREDNESS								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	495.00	2.51%
Total		19,258.00	19,256.59	19,645.00	8,558.48	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	6,300.00	3,800.00	152.00%
Total		2,500.00	1,930.30	2,500.00	222.00	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	50.00	20.00%
5435	BLDG.& EQUIP.SUPP.- OTHER	10,000.00	10,373.08	10,000.00	9,124.03	10,000.00		0.00%
5480	VEH. SUPP. FUEL	500.00	37.15	600.00	27.60		-600.00	-100.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT	200.00	0.00	200.00	783.80		-200.00	-100.00%
5484	VEH.SUPP.- PARTS	100.00	0.00	100.00			-100.00	-100.00%
5485	VEH.SUPP.- REG,INSPECTIONS	40.00	0.00	40.00			-40.00	-100.00%
Total		38,590.00	38,610.23	11,190.00	9,935.43	10,300.00	-890.00	-7.95%
EMERGENCY PREPAREDNESS Total		60,348.00	59,797.12	33,335.00	18,715.91	36,740.00	3,405.00	10.21%

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295 - DEPT.NATURAL RESOURCES								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	1,448.00	1.37%
5113	SALARIES - CLERICAL/SECRETARY	56,473.00	56,472.57	57,610.00	25,602.36	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	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		0.00%
5135	OVERTIME - LABORERS DNR-OTHER	6,000.00	5,248.44	6,000.00	2,653.46	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	-1,000.00	-13.33%
5141	LONGEVITY DNR-OTHER	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	19,765.00	4.19%
5200 - PURCHASE OF SERVICES								
5212	ENERGY - HEATING OIL DNR-OTHER	1,000.00	0.00	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		0.00%
5242	R&M - LIGHT TRUCKS DNR-OTHER	2,000.00	2,028.43	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	100.00	2.00%
5321	SERVICES/ACCREDITATION DNR-OTHER	2,500.00	90.00	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	-500.00	-16.66%
5343	COMMUNICATIONS - ADVERTISING	1,000.00	206.59	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		0.00%
Total		20,700.00	13,567.33	21,500.00	7,079.28	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		0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	250.00	246.46	250.00	259.90	250.00		0.00%
5432	BLDG./EQUIP.SUPP.- TOOLS DNR-OTHER	400.00	392.51	400.00	54.84	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	-100.00%

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295 - DEPT.NATURAL RESOURCES								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5400 - SUPPLIES								
5484	VEH.SUPP.- PARTS DNR-OTHER	200.00	1,479.49	250.00	528.49	250.00		0.00%
5485	VEH.SUPP.- REG.INSPECTIONS DNR-OTHER	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		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	300.00	39.97	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		0.00%
Total		15,490.00	16,476.24	17,840.00	6,679.16	8,100.00	-9,740.00	-54.59%
Program Total		495,247.00	475,196.35	510,850.00	214,909.20	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	10,000.00	23.76%
Total		52,080.00	46,727.70	42,080.00	34,168.49	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		0.00%
5248	R&M - MACH.& EQUIP (BY OTHER)	15,000.00	24,819.30	17,000.00	4,141.04	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	7,500.00		0.00%
5342	COMMUNICATIONS - PRINTING DNR-HARBOR	1,400.00	1,016.24	1,200.00	497.05	1,200.00		0.00%
Total		24,650.00	29,827.06	26,450.00	4,956.27	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		0.00%
5431	BLDG./EQUIP.SUPP.- PAINT DNR-HARBOR	450.00	155.82	500.00	44.00	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	1,600.00	19.04%
5484	VEH.SUPP.- PARTS DNR-HARBOR MASTER	1,000.00	596.22	1,200.00	763.41	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		0.00%
5583	OTHER SUPP.- UNIFORMS DNR-HARBOR	800.00	891.10	800.00	49.80	800.00		0.00%

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295 - DEPT.NATURAL RESOURCES								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5400 - SUPPLIES								
5584	OTHER SUPP.- PROTECTIVE CLOTH.	250.00	237.98	300.00	47.75	300.00		0.00%
Total		15,500.00	22,708.33	17,200.00	11,722.02	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		0.00%
Total		200.00	200.00	200.00		200.00		0.00%
Program Total		92,430.00	99,463.09	85,930.00	50,846.78	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	-1,167.00	-1.77%
Total		63,578.00	65,481.16	65,634.00	19,519.59	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		0.00%
5248	R&M - MACH.& EQUIP (BY OTHER)	200.00	0.00	200.00		200.00		0.00%
5309	SERVICES - MEETINGS DNR-SHELLFISH	400.00	490.00	400.00	180.00	500.00	100.00	25.00%
5342	COMMUNICATIONS - PRINTING	2,500.00	2,333.75	2,500.00	1,883.12	2,500.00		0.00%
Total		3,700.00	2,823.75	3,700.00	2,063.12	3,800.00	100.00	2.70%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL DNR-SHELLFISH	400.00	392.79	400.00		400.00		0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	1,000.00	855.41	1,000.00	118.68	1,000.00		0.00%
5536	PUB.WORKS SUPP.- SIGNS DNR-SHELLFISH	170.00	168.31	170.00		170.00		0.00%
5583	OTHER SUPP.- UNIFORMS DNR-SHELLFISH	200.00	200.00	300.00		300.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	175.00	175.00	200.00		200.00		0.00%
Total		1,945.00	1,791.51	2,070.00	118.68	2,070.00		0.00%

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295 - DEPT.NATURAL RESOURCES								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5730	DUES DNR-SHELLFISH PROP/ENF	350.00	350.00	350.00		400.00	50.00	14.28%
	Total	350.00	350.00	350.00		400.00	50.00	14.28%
	Program Total	69,573.00	70,446.42	71,754.00	21,701.39	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		0.00%
	Total	2,500.00	390.00	2,500.00	1,651.98	2,500.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL DNR-ANIMAL	150.00	0.00	150.00		150.00		0.00%
5579	INFECTIOUS DISEASE CONTROL DNR-ANIMAL	750.00	1,200.00	750.00	876.92	1,000.00	250.00	33.33%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	100.00	61.94	100.00		100.00		0.00%
5595	OTHER SUPP.- MISC. DNR-ANIMAL CONTROL	300.00	250.85	300.00		300.00		0.00%
	Total	1,300.00	1,512.79	1,300.00	876.92	1,550.00	250.00	19.23%
	Program Total	3,800.00	1,902.79	3,800.00	2,528.90	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	1,940.00	8.23%
	Total	23,560.00	18,526.33	23,560.00	23,672.25	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	-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	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	1,000.00	14.28%
	Total	14,200.00	15,448.35	17,000.00	6,209.29	18,700.00	1,700.00	10.00%
5400 - SUPPLIES								
5450	CUSTODIAL SUPP. - CLEANING PUMP OUT	250.00	-32.59	250.00		250.00		0.00%

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295 - DEPT.NATURAL RESOURCES								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	500.00	16.66%
5482	VEH.SUPP.- OIL & LUBE PUMP OUT BOAT	500.00	-868.74	500.00		500.00		0.00%
5484	VEH.SUPP.- PARTS PUMP OUT BOAT	500.00	495.15	500.00	227.51	500.00		0.00%
5583	OTHER SUPP.- UNIFORMS PUMP OUT BOAT	500.00	570.50	500.00		500.00		0.00%
5588	OTHER SUPP.- 2-WAY DEVICES PUMP OUT	250.00	0.00	250.00		250.00		0.00%
5595	OTHER SUPP.- MISC. PUMP OUT BOAT	400.00	50.45	400.00	69.95	400.00		0.00%
Total		5,400.00	4,050.40	5,400.00	3,286.18	5,900.00	500.00	9.25%
Program Total		43,160.00	38,025.08	45,960.00	33,167.72	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		0.00%
5249	R&M - FLOATS, DOCKS, RAMPS POCASSET	500.00	0.00	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		0.00%
Total		3,050.00	1,227.96	3,050.00	556.44	3,050.00		0.00%
Program Total		3,050.00	1,227.96	3,050.00	556.44	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	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	7,500.00	8.82%
Total		166,844.00	164,201.75	157,840.00	91,712.15	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	-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		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		0.00%
5249	R&M - FLOATS, DOCKS, RAMPS TAYLOR'S	6,800.00	3,697.34	6,800.00	153.59	6,500.00	-300.00	-4.41%
5294	OTHER - CONTRACTED SERVICES TAYLOR'S	6,000.00	7,782.37	6,000.00	5,085.89	7,000.00	1,000.00	16.66%

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295 - DEPT.NATURAL RESOURCES								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5306	SERVICES - BANKING TAYLOR'S POINT	5,500.00	6,844.26	6,000.00	8,444.45	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		0.00%
5342	COMMUNICATIONS - PRINTING TAYLOR'S	500.00	0.00	500.00	338.90	500.00		0.00%
Total		38,600.00	37,966.76	39,550.00	20,113.90	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		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		0.00%
5583	OTHER SUPP.- UNIFORMS TAYLOR'S POINT	1,000.00	49.50	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	-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		0.00%
Total		230,000.00	266,336.19	274,000.00	198,916.63	272,900.00	-1,100.00	-0.40%
Program Total		435,444.00	468,504.70	471,390.00	310,742.68	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		0.00%
Total		28,922.00	28,431.81	29,500.00	16,369.16	29,500.00		0.00%
5200 - PURCHASE OF SERVICES								
5213	ENERGY - OTHER FUELS MONUMENT BEACH	400.00	422.78	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	-50.00%
5247	R&M- MACH & EQUIP.(BY TOWN)	1,400.00	2,800.50	1,400.00	904.99	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		0.00%
5294	OTHER - CONTRACTED SERVICES	16,000.00	16,280.45	16,000.00	13,220.86	16,000.00		0.00%
5340	COMMUNICATIONS - TELEPHONE	800.00	1,047.61	1,000.00	402.31	1,000.00		0.00%
Total		49,600.00	25,015.03	31,800.00	15,713.84	28,800.00	-3,000.00	-9.43%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

295 - DEPT.NATURAL RESOURCES								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL MONUMENT	300.00	0.00	300.00	218.45	300.00		0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	500.00	-73.93	500.00		500.00		0.00%
5431	BLDG./EQUIP.SUPP.- PAINT MONUMENT	500.00	0.00	500.00		500.00		0.00%
5450	CUSTODIAL SUPP. - CLEANING MONUMENT	700.00	262.32	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		0.00%
5583	OTHER SUPP.- UNIFORMS MONUMENT BEACH	350.00	0.00	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		0.00%
5595	OTHER SUPP.- MISC. MONUMENT BEACH	575.00	0.00	575.00		575.00		0.00%
Total		84,425.00	96,347.07	100,425.00	109,804.46	100,425.00		0.00%
Program Total		162,947.00	149,793.91	161,725.00	141,887.46	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	1,386,156.00	31,697.00	2.34%

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Expenditure Budget Report

2024 Town Budget

297 - GNAT FLY CONTROL								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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		0.00%
Total		2,400.00	2,400.00	2,400.00	4,800.00	2,400.00		0.00%
GNAT FLY CONTROL Total		2,400.00	2,400.00	2,400.00	4,800.00	2,400.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

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

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Expenditure Budget Report

2024 Town Budget

301 - VOCATIONAL SCHOOL								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	250,000.00	7.66%
Total		3,274,672.00	3,274,672.00	3,262,825.00	1,631,412.50	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	250,000.00	7.66%

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Expenditure Budget Report

2024 Town Budget

420 - D.P.W.								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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		0.00%
5112	SALARIES - SUPERVISORS/ADM.SEC DPW	228,892.00	228,906.60	235,396.00	104,549.52	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	4,500.00	81.81%
5141	LONGEVITY DPW ADMINISTRATION	1,900.00	2,513.57	2,269.00	2,549.48	2,317.00	48.00	2.11%
5190	INCENTIVE PAY DPW ADMINISTRATION	350.00	0.00	350.00	5,000.00	350.00		0.00%
Total		359,642.00	366,653.31	367,515.00	171,755.30	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		0.00%
5245	R&M - OFFICE EQUIPMENT DPW	200.00	0.00	200.00		200.00		0.00%
5246	R&M - MACHINE REPAIR CONTRACT DPW	600.00	692.02	650.00	397.35	650.00		0.00%
5301	SERVICES - MEDICAL DPW ADMINISTRATION	1,800.00	1,565.25	1,800.00	632.88	1,800.00		0.00%
5309	SERVICES - MEETINGS DPW	350.00	597.79	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		0.00%
5341	COMMUNICATIONS - POSTAGE DPW	385.00	0.00	385.00		385.00		0.00%
5342	COMMUNICATIONS - PRINTING DPW	700.00	613.97	700.00		700.00		0.00%
5343	COMMUNICATIONS - ADVERTISING DPW	300.00	60.00	300.00		300.00		0.00%
Total		11,135.00	9,131.46	11,285.00	2,960.56	11,285.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL DPW	900.00	900.00	1,200.00	373.94	1,200.00		0.00%
5421	OFFICE SUPPLIES - COPY MACHINE DPW	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		0.00%
5480	VEH. SUPP. FUEL DPW ADMINISTRATION	7,300.00	3,569.18	8,760.00	2,273.67	8,760.00		0.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT DPW	500.00	0.00	1,000.00	285.90	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		0.00%

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Expenditure Budget Report

2024 Town Budget

420 - D.P.W.								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5400 - SUPPLIES								
5485	VEH.SUPP.- REG,INSPECTIONS DPW	135.00	200.00	180.00		180.00		0.00%
5500	MEDICAL SUPP.- FIRST AID DPW	800.00	676.83	800.00	404.90	800.00		0.00%
5541	D.P. SUPPLES/EQUIP-P.C. DPW	1,300.00	1,227.89	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	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	1,250.00	6.11%
5700 - OTHER CHARGES AND EXPENDITURES								
5730	DUES DPW ADMINISTRATION	100.00	90.00	100.00		100.00		0.00%
5781	LICENSE REIMBURSEMENT DPW	400.00	399.85	400.00		400.00		0.00%
Total		500.00	489.85	500.00		500.00		0.00%
Program Total		389,412.00	386,206.33	399,740.00	181,681.78	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		-303,597.00	-100.00%
5119	OUT OF GRADE PAY DPW HIGHWAY	1,000.00	0.00	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		-12,000.00	-100.00%
5141	LONGEVITY DPW HIGHWAY	1,925.00	1,925.00	2,575.00	2,250.00		-2,575.00	-100.00%
5190	INCENTIVE PAY DPW HIGHWAY	700.00	217.35	700.00			-700.00	-100.00%
Total		306,131.00	303,739.22	319,872.00	124,898.85		-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	15,000.00	37.50%
Total		72,550.00	57,940.00	42,800.00	17,837.56	55,000.00	12,200.00	28.50%

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Expenditure Budget Report

2024 Town Budget

420 - D.P.W.								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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		0.00%
5431	BLDG./EQUIP.SUPP.- PAINT DPW HIGHWAY	2,500.00	2,667.41	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	800.00	19.04%
5461	GROUND SUPP.- LIGHT EQUIP. DPW	4,500.00	5,043.45	8,500.00	1,168.99	8,500.00		0.00%
5465	GROUND SUPP.- SWEEPERS DPW HIGHWAY	7,500.00	2,567.13	7,500.00	4,566.62	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		0.00%
5481	VEH.SUPP.- DIESEL DPW HIGHWAY	30,000.00	30,430.27	56,400.00	14,909.13	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		0.00%
5484	VEH.SUPP.- PARTS DPW HIGHWAY	23,000.00	39,087.90	23,000.00	18,727.88	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		0.00%
5486	VECH. SUPP.-HVY EQUIP DPW HIGHWAY	7,640.00	12,626.14	8,000.00	1,105.31	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		0.00%
5532	PUB.WORKS SUPP.- STONE DPW HIGHWAY	6,000.00	5,235.65	6,000.00	6,946.34	6,000.00		0.00%
5534	PUB.WORKS SUPP.- METALS DPW HIGHWAY	750.00	0.00	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		0.00%
5538	PUB.WORKS SUPP.- DRAINAGE DPW	28,500.00	25,500.63	30,000.00	13,455.60	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	2,800.00	70.00%
Total		170,540.00	162,604.65	211,600.00	85,897.11	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	700.00	100.00%
Total		700.00	476.41	700.00		1,400.00	700.00	100.00%
Program Total		549,921.00	524,760.28	574,972.00	228,633.52	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		-461,817.00	-100.00%

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Expenditure Budget Report

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420 - D.P.W.								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
5135	OVERTIME - LABORERS SANITATION	12,000.00	20,052.51	15,000.00	8,879.41		-15,000.00	-100.00%
5141	LONGEVITY SANITATION	1,475.00	825.00	1,475.00	1,475.00		-1,475.00	-100.00%
5190	INCENTIVE PAY SANITATION	600.00	300.00	600.00			-600.00	-100.00%
	Total	472,840.00	443,674.26	478,892.00	214,313.43		-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		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		0.00%
	Total	5,270.00	4,318.16	6,320.00	1,753.33	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		0.00%
5481	VEH.SUPP.- DIESEL SANITATION	35,000.00	39,558.30	68,400.00	22,198.73	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	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	25,000.00	100.00%
5485	VEH.SUPP.- REG,INSPECTIONS SANITATION	440.00	130.00	440.00		440.00		0.00%
5500	MEDICAL SUPP.- FIRST AID SANITATION	150.00	97.18	150.00	176.63	150.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	5,500.00	5,450.90	6,000.00	5,116.88	12,000.00	6,000.00	100.00%
5588	OTHER SUPP.- 2-WAY DEVICES SANITATION	300.00	217.08	350.00		350.00		0.00%
	Total	72,490.00	96,315.35	114,440.00	57,228.92	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	1,100.00	275.00%
	Total	400.00	452.53	400.00	130.00	1,500.00	1,100.00	275.00%
Program Total		551,000.00	544,760.30	600,052.00	273,425.68	151,440.00	-448,612.00	-74.76%

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420 - D.P.W.								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	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	10,000.00	100.00%
5190	INCENTIVE PAY VEHICLE MAINTENANCE	300.00	0.00	300.00		300.00		0.00%
Total		189,180.00	211,967.67	200,029.00	118,848.39	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	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		0.00%
Total		5,750.00	3,953.82	5,750.00	16,638.31	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	5,000.00	100.00%
5431	BLDG./EQUIP.SUPP.- PAINT VEHICLE	400.00	132.12	400.00		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		0.00%
5450	CUSTODIAL SUPP. - CLEANING VEHICLE	2,500.00	0.00	2,500.00	1,471.00	2,500.00		0.00%
5479	MUNICIPAL VEHICLE POOL VEHICLE	8,000.00	3,360.64	9,600.00	1,854.31	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	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		0.00%
5494	AMB.-TIRE,TUBES BATT VEHICLE	5,000.00	2,518.28	5,000.00	703.80	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	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	3,000.00	42.85%
5497	POLICE-PARTS VEHICLE MAINTENANCE	12,000.00	17,550.52	12,000.00	11,590.48	37,000.00	25,000.00	208.33%

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420 - D.P.W.								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	5,000.00	100.00%
5580	OTHER SUPP.- BOOKS VEHICLE	100.00	308.90	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	4,000.00	163.26%
Total		76,250.00	82,931.32	85,050.00	68,084.18	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	700.00	140.00%
Total		500.00	652.00	500.00	105.00	1,200.00	700.00	140.00%
Program Total		271,680.00	299,504.81	291,329.00	203,675.88	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	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	47,500.00	42,500.00	850.00%
5141	LONGEVITY PUBLIC WORKS	0.00	0.00	0.00	650.00	6,275.00	6,275.00	100.00%
5190	INCENTIVE PAY PUBLIC WORKS	300.00	0.00	300.00		1,900.00	1,600.00	533.33%
Total		123,950.00	129,190.19	129,180.00	53,014.81	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		0.00%
5460	GROUND SUPP.- TENNIS/BALLFLD PUBLIC	33,500.00	29,758.55	33,500.00	13,357.71	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%

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420 - D.P.W.								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5400 - SUPPLIES								
5535	PUB.WORKS SUPP.- LUMBER PUBLIC WORKS	1,100.00	0.00	1,100.00		1,100.00		0.00%
5536	PUB.WORKS SUPP.- SIGNS PUBLIC WORKS	300.00	0.00	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	2,000.00	114.28%
Total		39,850.00	32,035.24	37,050.00	15,403.25	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		0.00%
Total		0.00	120.41	100.00		100.00		0.00%
Program Total		165,800.00	162,478.99	168,330.00	68,719.81	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	-345,701.00		-100.00%
5119	OUT OF GRADE PAY RECYCLING-DPW	400.00	184.40	400.00	1,005.29	-400.00		-100.00%
5135	OVERTIME - LABORERS RECYCLING-DPW	7,500.00	18,367.68	10,000.00	5,718.76	-10,000.00		-100.00%
5141	LONGEVITY RECYCLING-DPW	1,500.00	1,500.00	1,500.00	1,500.00	-1,500.00		-100.00%
5190	INCENTIVE PAY RECYCLING-DPW	300.00	15,686.82	300.00	1,214.85	-300.00		-100.00%
Total		337,787.00	306,898.88	357,901.00	126,974.29	-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	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		0.00%
5301	SERVICES - MEDICAL RECYCLING-DPW	100.00	0.00	100.00		100.00		0.00%
Total		15,800.00	12,771.89	15,800.00	3,870.07	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		0.00%

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420 - D.P.W.								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	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	15,000.00	100.00%
5485	VEH.SUPP.- REG,INSPECTIONS	450.00	390.00	450.00		450.00		0.00%
5500	MEDICAL SUPP.- FIRST AID RECYCLING-DPW	100.00	83.05	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	4,200.00	97.67%
5588	OTHER SUPP.- 2-WAY DEVICES	600.00	48.33	600.00		600.00		0.00%
Total		45,950.00	64,929.59	59,950.00	36,323.50	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	900.00	300.00%
Total		300.00	290.47	300.00	331.41	1,200.00	900.00	300.00%
Program Total		399,837.00	384,890.83	433,951.00	167,499.27	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	2,789,639.00	321,265.00	13.01%

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

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424 - STREET & TRAFFIC LIGHTS								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	7,500.00	25.00%
Total		45,500.00	46,522.11	30,000.00	11,919.28	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	7,500.00	25.00%

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489 - VEH. SUPP. - FUEL								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5400 - SUPPLIES								
5480	VEH. SUPP. FUEL	0.00	0.00	0.00		275,000.00	275,000.00	100.00%
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%

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2024 Town Budget

510 - BOARD OF HEALTH								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	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	2,341.00	1.67%
5113	SALARIES - CLERICAL/SECRETARY	45,519.00	42,401.04	42,734.00	11,865.63	46,065.00	3,331.00	7.79%
5141	LONGEVITY	0.00	0.00	0.00		1,184.00	1,184.00	100.00%
Total		274,577.00	253,449.52	294,380.00	123,086.43	307,484.00	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	-100.00%
5298	RABIES RESPONSE	800.00	9.89	800.00		800.00		0.00%
5301	SERVICES - MEDICAL	150.00	0.00	150.00		150.00		0.00%
5309	SERVICES - MEETINGS	1,950.00	1,850.00	1,950.00	1,900.00	1,950.00		0.00%
5342	COMMUNICATIONS - PRINTING	1,000.00	573.40	1,000.00		1,000.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	750.00	266.80	750.00	50.70	750.00		0.00%
Total		6,150.00	2,733.91	6,150.00	2,473.58	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		0.00%
5480	VEH. SUPP. FUEL	1,800.00	1,435.29	2,160.00	538.16		-2,160.00	-100.00%
5485	VEH.SUPP.- REG.INSPECTIONS	125.00	144.98	125.00			-125.00	-100.00%
5500	MEDICAL SUPP.- FIRST AID	150.00	80.00	150.00		150.00		0.00%
5501	MEDICAL SUPP.- LAB	300.00	456.22	300.00		300.00		0.00%
5580	OTHER SUPP.- BOOKS	350.00	521.95	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	500.00	19.60%
Total		6,975.00	5,089.17	7,335.00	2,053.54	5,550.00	-1,785.00	-24.33%

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

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

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540 - COUNCIL ON AGING								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	5,243.00	5.97%
5112	SALARIES - SUPERVISORS/ADM.SEC	0.00	1,276.24	66,483.00	4,406.47	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	134.00	0.05%
5141	LONGEVITY	1,320.00	525.00	2,338.00	2,337.18	2,580.00	242.00	10.35%
Total		363,397.00	362,423.47	389,870.00	152,156.04	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	105.00	11.73%
5309	SERVICES - MEETINGS	400.00	325.00	400.00	380.00	800.00	400.00	100.00%
5327	PROGRAMS	13,000.00	10,130.27	13,000.00	5,338.36	13,000.00		0.00%
5341	COMMUNICATIONS - POSTAGE	1,000.00	1,531.74	1,525.00	1,044.93	1,600.00	75.00	4.91%
Total		15,295.00	12,879.25	15,820.00	7,715.53	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	300.00	13.63%
5480	VEH. SUPP. FUEL	3,500.00	2,972.69	4,200.00	773.49		-4,200.00	-100.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT	400.00	400.00	400.00			-400.00	-100.00%
5484	VEH.SUPP.- PARTS	300.00	595.22	300.00	95.00		-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	400.00	33.33%
Total		7,300.00	7,648.31	8,300.00	2,362.19	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		0.00%
5730	DUES	2,400.00	2,239.84	2,400.00	2,381.98	2,400.00		0.00%
Total		3,900.00	3,755.59	4,100.00	3,114.28	4,100.00		0.00%
COUNCIL ON AGING Total		389,892.00	386,706.62	418,090.00	165,348.04	424,073.00	5,983.00	1.43%

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543 - VETERAN'S SERVICES								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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		0.00%
Total		39,000.00	35,849.04	37,500.00	36,448.70	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		0.00%
Total		190,000.00	161,917.55	190,000.00	80,302.31	190,000.00		0.00%
VETERAN'S SERVICES Total		229,000.00	197,766.59	227,500.00	116,751.01	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	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		0.00%
Total		22,000.00	11,126.73	22,000.00	3,800.00	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		0.00%

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610 - LIBRARY								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	117,940.00	60,086.58	96,171.00	42,269.29	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	7,662.00	3.60%
5113	SALARIES - CLERICAL/SECRETARY	221,816.00	202,132.72	222,165.00	94,616.74	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	-27,769.00	-85.64%
5141	LONGEVITY	3,007.00	1,009.35	1,875.00	996.67	2,294.00	419.00	22.34%
5142	DIFFERENTIAL PAY	2,080.00	1,348.00	2,080.00	636.00	2,080.00		0.00%
Total		582,029.00	493,468.84	567,271.00	208,625.35	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	500.00	6.25%
5240	R&M - BLDGS & GROUNDS	8,000.00	12,899.15	8,000.00	1,660.00	3,500.00	-4,500.00	-56.25%
5245	R&M - OFFICE EQUIPMENT	500.00	0.00	500.00	256.65	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	100.00%
5305	SERVICES - DATA PROCESSING	50,000.00	51,108.08	52,000.00	51,780.09	61,000.00	9,000.00	17.30%
5341	COMMUNICATIONS - POSTAGE	150.00	58.00	150.00		100.00	-50.00	-33.33%
Total		76,000.00	74,979.29	77,250.00	54,581.74	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		0.00%
5421	OFFICE SUPPLIES - COPY MACHINE	900.00	984.18	900.00	325.74	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	9,571.00	8.90%
5581	OTHER SUPP.- MAGAZINES	7,000.00	7,700.60	7,560.00	4,392.51	9,600.00	2,040.00	26.98%

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610 - LIBRARY								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5400 - SUPPLIES								
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		0.00%
Total		107,300.00	110,255.65	125,389.00	53,790.78	133,700.00	8,311.00	6.62%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	500.00	0.00	500.00		300.00	-200.00	-40.00%
5730	DUES	300.00	440.00	630.00		630.00		0.00%
Total		800.00	440.00	1,130.00		930.00	-200.00	-17.69%
LIBRARY Total		766,129.00	679,143.78	771,040.00	316,997.87	784,237.00	13,197.00	1.71%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

631 - BOURNE RECREATION DEPT								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	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		-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	-239.00	-0.42%
5141	LONGEVITY	1,019.00	1,018.94	1,039.00	1,039.20	1,789.00	750.00	72.18%
Total		223,237.00	203,292.40	227,829.00	99,024.92	237,213.00	9,384.00	4.11%
5200 - PURCHASE OF SERVICES								
5309	SERVICES - MEETINGS	500.00	0.00	500.00		500.00		0.00%
Total		500.00	0.00	500.00		500.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	850.00	1,470.66	850.00	138.66	850.00		0.00%
5583	OTHER SUPP.- UNIFORMS	2,500.00	280.00	2,500.00		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		0.00%
Total		11,850.00	11,460.84	12,850.00	7,279.76	11,850.00	-1,000.00	-7.78%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	500.00	362.27	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	750.00		0.00%
BOURNE RECREATION DEPT Total		236,337.00	215,490.51	241,929.00	106,554.68	250,313.00	8,384.00	3.46%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

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

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

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

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

714 - OTHER DEBT SERVICE COSTS								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	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	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	11,600.00	0.71%
5916	INTEREST-SHORT-TERM BAN	102,000.00	105,821.08	87,400.00		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	-100.00%
Total		6,881,451.48	6,881,451.48	6,475,000.00	3,575,245.26	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	6,834,000.00	359,000.00	5.54%

TOWN OF BOURNE

Expenditure Budget Report

2024 Town Budget

759 - OTHER INTEREST & TAX REFUNDS								
Account	Description	2022 App	2022 Exp	2023 App	2023 Exp	Adopted	\$ Change	% Change
5900 - PERMANENT DEBT SERVICE								
5925	INTEREST EXPENSE	826.82	826.82	500.00		500.00		0.00%
Total		826.82	826.82	500.00		500.00		0.00%
OTHER INTEREST & TAX REFUNDS		826.82	826.82	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	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	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		0.00%
5211	ENERGY - ELECTRICITY	1,178,144.66	1,061,714.10	1,111,607.00	548,563.44	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		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	1,581,000.00	14,393.00	0.91%
PUBLIC UTILITIES Total		1,593,144.66	1,454,483.64	1,566,607.00	594,168.84	1,581,000.00	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	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	92,257.00	33.02%
Total		213,397.00	213,397.00	279,338.00	279,338.00	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	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	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		0.00%
Total		70,000.00	23,576.93	70,000.00	54,585.28	70,000.00		0.00%
UNEMPLOYMENT COMPENSATION		70,000.00	23,576.93	70,000.00	54,585.28	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	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	27,000.00	4.99%
Total		558,035.64	558,035.64	541,000.00	244,033.51	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	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	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	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	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	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	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	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	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	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	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5790	MISCELLANEOUS EXPENSE	866.00	865.96	866.00		866.00		0.00%
Total		866.00	865.96	866.00		866.00		0.00%
STATE RETIREMENT Total		866.00	865.96	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	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5790	MISCELLANEOUS EXPENSE	70,800.00	70,433.82	72,215.00		74,020.00	1,805.00	2.49%
Total		70,800.00	70,433.82	72,215.00		74,020.00	1,805.00	2.49%
SPECIAL LEGISLATION		70,800.00	70,433.82	72,215.00		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	Adopted	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5741	WORKERS COMPENSATION	400,000.00	374,710.00	400,000.00	342,485.00	420,000.00	20,000.00	5.00%
5742	BUILDING INSURANCE	695,874.00	756,181.96	682,874.00	842,911.84	717,018.00	34,144.00	5.00%
5743	LIABILITY INSURANCE	460,653.63	431,997.01	530,000.00	456,492.27	556,500.00	26,500.00	5.00%
5744	AUTOMOBILE INSURANCE	160,000.00	142,883.00	160,000.00	147,996.00	168,000.00	8,000.00	5.00%
5747	ATHLETIC INSURANCE	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	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	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	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		0.00%
Total		300,000.00	257,136.45	300,000.00	110,333.40	300,000.00		0.00%
LIUNA PENSION FUND Total		300,000.00	257,136.45	300,000.00	110,333.40	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	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		0.00%
Total		2,000.00	1,885.49	2,000.00	1,131.63	2,000.00		0.00%
MEDICAID REIMBURSEMENT		2,000.00	1,885.49	2,000.00	1,131.63	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	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	77,467,105.00	3,619,064.00	4.90%
Grand Total		77,035,896.91	54,162,280.35	73,848,041.00	28,330,356.28	77,467,105.00	3,619,064.00	4.90%



JENNIFER COPELAND
TOWN PLANNER
jcopeland@townofbourne.com
Ext. 1347

TOWN OF BOURNE
Office of the Town Planner

TOWN HALL
24 PERRY AVE.
BUZZARDS BAY, MA 02532
PHONE: 508-759-0600 • FAX: 508-759-0611




JULIA GILLIS
ASSISTANT TOWN PLANNER
jgillis@townofbourne.com
Ext. 1357

MEMORANDUM

To: Mashnee Village Inc. c/o Cumberland Farms, Inc., Owner
Louise Deneault, HFA Architecture Engineering, Owner Representative

Cc: Carl Georgeson, Bourne Historic Commission Chairman
Ken Murphy, Building Inspector

From: Jennifer Copeland, Town Planner 

Date: December 14, 2022

Re: Demolition Delay Bylaw – Request to demolish former Welcome Information Booth at 6 MacArthur Boulevard, Map 24 Parcel 19 - circa 1929 (D-22-31)

According to the demolition delay bylaw I have determined that the above dwelling has met the definition of a "Significant Building" (is more than 75 years old, see section 3.14 of the Town Bylaws). Demolition is considered as any act of pulling down, destroying, removing, razing or moving a building or any portion thereof, or commencing the work of moving or of total or substantial destruction of a building or portion thereof, with the intent of completing the same.

A filing fee of \$50.00 is required to process the application and this fee includes advertising. Once the fee is received, you will be notified of the time and location of your hearing. At your convenience, please submit a check or money order made payable to the "Town of Bourne" and provide it to the Planning Office at Bourne Town Hall, 24 Perry Avenue, Buzzards Bay, MA 02532. Following the hearing, applicant please upload the Historical Commission letter to restart the online permitting process.

If you have documentation that the existing building is not historic, please submit it to the Planning Office as soon as possible. The documentation would serve as a plan of record on file confirming that the existing building is not historic.

Please note that additional plans may be requested. If you have any questions please do not hesitate to contact me at 508-759-0600 extension 1347.

From: [jack macdonald](#)
To: [Maria Simone](#)
Subject: Bourne Information Booth
Date: Wednesday, October 19, 2022 11:20:25 AM
Attachments: [ATT00001.txt](#)

Hi Maria,

You know the drill lol please forward to Town Administrator and Planner, also Historic and thank you again-Jack

Hi Ms McCollem,

Thanks for returning my call earlier today. The old Bourne rotary Cape Cod Chamber of Commerce Information Booth is a significant Bourne historic resource. The Planning Department and Historic Commission's lack of knowledge of this history and/or disinterest in this matter does not negate the fact that it is historic and meets all the criteria of being treated as such and thus eligible for Bourne's Demolition Delay process. I have attached a story from August 15, 1929 Hyannis Patriot celebrating the Sagamore and Bourne Booths. There is no doubt it is what it is and every effort should be made to preserve this resource.

Thank you,

Jack MacDonald

This email has been scanned for spam and viruses by Proofpoint Essentials. Visit the following link to report this email as spam:

https://gdsprotect.cloud-protect.net/index01.php?mod_id=11&mod_option=logitem&mail_id=1666192821-GxDAwqyjgOSB&r_address=msimone%40townofbourne.com&report=1

From: [Carl Georgeson](#)
To: [Jennifer Copeland](#)
Cc: [Deborah Burgess](#); [Marlene McCollem](#); [Maria Simone](#)
Subject: Re: FW: Bourne Information Booth
Date: Thursday, October 20, 2022 4:41:25 PM

Jennifer

If you can confirm it is 75 or more years old then you can refer it to us for a Demo Delay Hearing per normal procedures.

If you do decide to go that path then you should notify the owner's attorney ASAP as the Historical Society (not the Commission) has already given the owner permission to tear it down. Neil Langille (who is copied here wrote the permission communication email for the SOCIETY).

Carl Georgeson
Chair, BHC

On Thu, Oct 20, 2022 at 11:59 AM Maria Simone <msimone@townofbourne.com> wrote:
Hello,

It has been requested that I forward this message along to all of you from a citizen (Jack MacDonald).

Thank you,
Maria Simone

-----Original Message-----

From: jack macdonald [mailto:[\[REDACTED\]](#)]
Sent: Wednesday, October 19, 2022 11:20 AM
To: Maria Simone <msimone@townofbourne.com>
Subject: Bourne Information Booth

Hi Maria,
You know the drill lol please forward to Town Administrator and Planner, also Historic and thank you again-Jack

Hi Ms McCollem,
Thanks for returning my call earlier today. The old Bourne rotary Cape Cod Chamber of Commerce Information Booth is a significant Bourne historic resource. The Planning Department and Historic Commission's lack of knowledge of this history and/or disinterest in this matter does not negate the fact that it is IS historic and meets all the criteria of being treated as such and thus eligible for Bourne's Demolition Delay process. I have attached a story from August 15, 1929 Hyannis Patriot celebrating the Sagamore and Bourne Booths. There is no doubt it is what it is and every effort should be made to preserve this resource.
Thank you,
Jack MacDonald

From: [Deborah Burgess](#)
To: [Jennifer Copeland](#); [Marlene McCollem](#); [Maria Simone](#); [Carl Georgeson](#)
Subject: Bourne Information Booth
Date: Friday, October 21, 2022 11:04:49 AM
Attachments: [information booths.pdf](#)

Attaching scan of article from the Hyannis Patriot, August 15, 1929.

As stated in the article the information booths were built by the Cape Cod Chamber of Commerce. The CCCC Bourne Information Booth currently located on MacArthur Boulevard was originally located in Buzzards Bay.

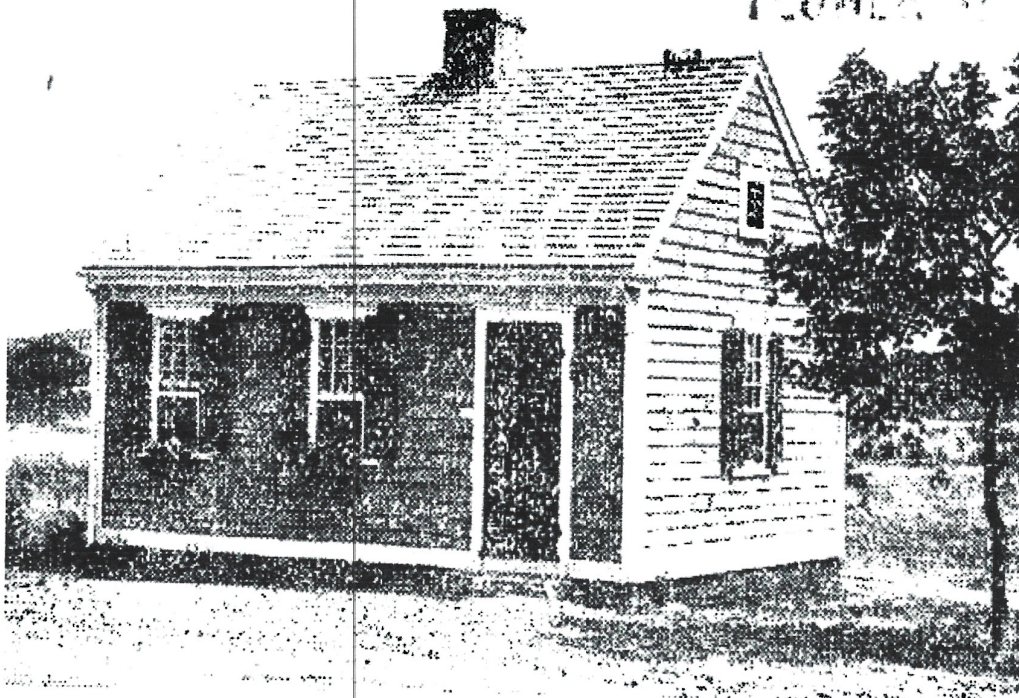
I worked for the Cape Cod Chamber of Commerce in the Sagamore Information Booth in the 1960s and often went to the CCCC Bourne Information Booth to deliver brochures.

If I can provide any more information, let me know and I will try to look it up.

Deborah

FLOWER 34

Hyannis Patriot
8-15-1929



Cape Cod Chamber of Commerce Information Booths Serving Thousands This Season

"The appreciation shown by those given information, is what pleases me the most", said Secretary Harry S. Dowden, when questioned about the information booths established by the Cape Cod Chamber of Commerce at the canal bridgeheads this summer.

Between three and five thousand tourists stop at the booths every week, for information of all sorts, and many of them, either upon arriving at their destination on the Cape, or at their homes far away, write back to the Chamber of Commerce, to express their appreciation of the service rendered at the booths of the organization. Practically all say they found the accommodations or the routes suggested by the attendants surpassing even what was promised would be found.

The booths were opened on June 15, one at Sagamore and the other at Buzzards Bay, not far from the bridges over the Cape Cod canal. They are typical Cape Cod cottages, and are very attractive in appearance. They were built and donated by three large Cape hun-

T. Organ alternate in dispensing information.

The booths are open from 9 a. m. to 9 p. m., and anywhere from a couple hundred to a thousand people are given information about the Cape.

On last Saturday alone, 143 cars containing from one to six persons stopped at the booth for information. Since the booths opened on June 15, 15,000 to 20,000 persons have been aided.

The questions asked of the attendants are many and varied, ranging from those for hotel accommodations to routes and historical data. How little the historical past, the breadth and length, or the attractions of the Cape are known, comes to light in the curious and varied questions asked.

Not only are questions concerning the Cape received but not a few are concerning places far from here. All these questions are answered as fully as the attendant can, and in addition the tourists are given the booklet and map furnished free by the Chamber of Commerce. It contains valuable

her concerns, the Nickerson Lumber company, John Hinckley & Son company of Hyannis and Yarmouthport and the Wood Lumber company of Falmouth.

The style of the booths is one familiar to all who know Cape Cod. They have the shingled exterior, white and green trimmings, with window boxes and blinds.

At Sagamore, Miss Helen Gibbs and Mrs. Geneva Eldredge divide the day answering the questions of the tourists, and at Buzzards Bay, David Crocker and Frederick

information about the Cape and answers many of the questions that may come up after leaving the booths.

The Cape Cod Chamber of Commerce booths have not only benefited the many thousands of tourists coming here this summer, and the Cape itself, but have enabled the Chamber of Commerce to gather information as to the needs of the summer visitors and what they wish to see, visit and do. The booths will undoubtedly be a permanent fixture in coming seasons.

From: [Maria Simone](#)
To: [Marlene McCollem](#)
Subject: FW: Olde Camber of Commerce building
Date: Thursday, December 1, 2022 11:57:00 AM

Here is another email regarding the information booth.

-Maria

-----Original Message-----

From: edgar [REDACTED]
Sent: Thursday, December 1, 2022 11:27 AM
To: Maria Simone <msimone@townofbourne.com>
Subject: Olde Camber of Commerce building

Ms. McCollem,

I am writing to you in reference to the "demolition" of the Olde Chamber of Commerce building i witnessed yesterday on the site of the Bourne rotary Cumberland farms My family and i have sat on the sidelines and have watched this significant building related to the Town of Bourne as well as countless "lovers of Olde Cape Cod" passed by and provide information to for decades suddenly, get thrown away: ?.....

Why can't the town along with the town Maintenance department move this building to a spot in the town? I know Mr Patterson has said he would if directed.

My family has lived on the town of Bourne and Cape Cod for centuries and it is quite upsetting to see more of the passed not be cherished and respected to make way for millions of dollars of "new".

I ask you to please intervene with this issue and my family i would be proud in aiding on behalf of saving this "piece of time" to be honored as we move into the future and lose these invaluable pieces of yesteryear.

I look forward to seeing this historical building preserved.

Respectfully,
Edgar Eldredge
Chartwell Drive Bouren

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From: [Carl Georgeson](#)
To: [Marlene McCollem](#)
Cc: [All Selectmen](#); [Ann Gutterson](#); [Hammond, Cassie](#); [Jennifer Copeland](#); [Ken Murphy](#); [Maria Simone](#)
Subject: Re: Demolition 6 MACARTHUR BLVD shed
Date: Thursday, December 1, 2022 6:27:38 PM

All

A member of the Bourne Historic Commission (BHC) was able to determine this past summer that the building is over 75 years old, and therefore subject to a Demolition Delay Hearing before a Demolition Permit can be issued.

Carl Georgeson
Chair, BHC

On Thu, Dec 1, 2022 at 3:51 PM Marlene McCollem <mmccollem@townofbourne.com> wrote:

Thank you for the update, Ken.

From: Ken Murphy
Sent: Thursday, December 1, 2022 3:37 PM
To: Maria Simone <msimone@townofbourne.com>; Marlene McCollem <mmccollem@townofbourne.com>; Jennifer Copeland <jcopeland@townofbourne.com>; All Selectmen <Selectmen@townofbourne.com>; Carl Georgeson (<[\[REDACTED\]](#)> <[\[REDACTED\]](#)>
Cc: Ann Gutterson <AGutterson@townofbourne.com>; Hammond, Cassie <chammond@townofbourne.com>
Subject: Demolition 6 MACARTHUR BLVD shed

Hi Everyone,

I've had a number of conversations with Jack, the lawyers for Cumberland farms and the project manager for Cumberland farms regarding the shed at 6 MacArthur Blvd. The demo permit has not been reviewed or issued by me until i'm back from vacation next Monday. The only thing happening to the shed at the moment is an EPA state required asbestos report. They need to remove a few small section (a window and a shingle) to send to a lab for testing.

I have already received a call from an agent MassDEP (Erin Ferreira) which notified me that the MassDEP commissioner would like an update from me next week regarding the shed.

Have a great weekend,

Ken

From: Maria Simone
Sent: Thursday, December 01, 2022 11:03 AM
To: Marlene McCollem; Jennifer Copeland; Ken Murphy; All Selectmen; Carl Georgeson (clgeorgeson@gmail.com)
Subject: FW: Demolition

Hello everyone,

Below is an email I received from Jack MacDonald regarding the information booth.

Thank you,

Maria Simone

From: jack macdonald [<mailto:jackmacdonald56@verizon.net>]
Sent: Thursday, December 1, 2022 9:13 AM
To: Maria Simone <msimone@townofbourne.com>
Subject: Demolition

Hi Maria,

Please forward to administrator, planning, building. selectboard and Historic Commission please and thank you. What the heck-dog catcher too! Lol

Jack

Dear Ms. McCollem,

I am writing to express my significant disappointment that the historic 1928 Cape Cod Information Booth at the Bourne rotary is being demolished prior to going through the Demolition Delay and permitting process. I was zealous in my efforts to wave red flags with your office, the Planning Department, the Building Inspector, The Historic Commission, and the Selectboard. My preservation

efforts have been undermined by forces I am still unclear of. Planning associate told me yesterday, "they are only doing asbestos abatement." Call it what you will, they unceremoniously ripped out all the original windows, trashing the frames in the process. The loosely stapled up plastic in the now wide-open frames left it essentially open for the rain to enter it that very night. Removal and unnecessary destruction of these significant architectural features is "demolition" by any reasonable definition including "Definition-partial" specifically mentioned in Bourne's demolition delay bylaw.

It's unacceptable. I spoke with the Building Inspector at length as recently as November 2, 2022 about this very issue and he assured me that the building would not be touched until it went through the Demolition Delay process. During our conversation I specifically mentioned that I was aware Cumberland Farms had found asbestos glazing in the windows BUT that is not death sentence for them- they are a significant original features and they can and should be restored. I explained to him there is funding available to do this work and what seems initially like a detriment turns out to be a significant asset and source of fundraising! He did not disagree and I felt confident following this discussion, for he told me the policy would be "hands off" until the demolition delay process played out and he was going to "talk to them about this." The only other theory I entertain is that this was some sort of "emergency" situation which is easily dismissed. There was no threat to the public here.

Where was this guardrail and why was I not included in this significant development that I practically begged the town departments, including yours, to be included on? I understand many consider this "shack" insignificant and that's okay, this Bourne historian does not-and I have provided proof to those curious enough to indulge me, that it is a significant cultural and historic resource.

Cumberland Farms has pulled a rabbit out of their hat here seemingly with Town Hall's blessing. In my opinion it advances their intent to demolish this thing. Now, semi-demolished, the argument is "now who wants it." It's a development that I predicted and despite my efforts to head it off, they prevailed. In a way my hat is off to them, bravo-you demolished it despite this preservationist's offer to move it. Well played.

I could and will go on but for the purpose of this email I would request a Stop Work Order be placed on the booth-today. I would request the Building Inspector contact Cumberland Farms and request these windows that may have headed for the dump be headed off at the pass and set aside until such time as the Demolition Delay hearing is held and a proper determination is voted on at a Historic Commission hearing.. I would request that the damage done to the booth during yesterday's work be restored to original condition. The aluminum storm windows that covered the original windows also be returned and re-installed to prevent further damage to booth, today. It is open to the weather. This is demolition by neglect at this point.

There are remedies specified in the Demolition Delay bylaw and I will in the future argue for their application here as well.

Sincerely,

Jack MacDonald

Portside Drive Pocasset

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From: [jack macdonald](#)
To: [Maria Simone](#)
Subject: Information Booth Demolition
Date: Wednesday, December 7, 2022 12:35:04 PM
Attachments: [Video.mov](#)
[ATT00001.txt](#)

Maria please forward to Planner, admin selectmen, inspector thank you

Dear Ms Copeland,

I am writing, again, to alert you to the continued and ongoing demolition of the historic Bourne Rotary Information Booth. These are actions in clear violation of the demolition delay bylaw. all windows have been removed and trim destroyed in the process and today the building is open to the elements allowing further damage to the structure. This action was not "asbestos testing" this was full-blown abatement which I am told was NOT permitted via MA DEP process. DEP official informed me that the only approved asbestos abatement permit applied to the neighboring strip mall property- not this separate historic booth property. It's outrageous this is being allowed. Your department is the entity charged with protecting this historic resource. Why is this demolition happening without due process? It must stop and this property needs to be weatherproofed and missing historic parts prematurely removed need to be returned immediately.

Sincerely

Jack MacDonald
Portside Drive

Mr. Ken Murphy, Inspector of Buildings
Bourne Town Hall
24 Perry Avenue - Room 203
Buzzards Bay, MA 02532-3441

December 12, 2022

Dear Mr. Murphy,

I am requesting that further demolition and hazardous waste removal work be halted on the historic 1928 Bourne Rotary Cape Cod Chamber of Commerce Information Booth located at the Cumberland Farms property on MacArthur Boulevard.

The demolition that occurred on November 30, 2022 which included the removal of the storm windows, all the historic window sash, and demolition of surrounding trim was in my opinion a violation of the Town of Bourne Demolition Delay Bylaw. By allowing the owner to leave building now unsecured and open to the weather and vandals is a continuation of this violation by enabling demolition by neglect.

In addition to immediately halting any further demolition and damage to this historic structure I am requesting your office require that the owner Cumberland Farms return the missing historic windows and secure the structure in a weather-tight and workmanlike manner in keeping with the Town of Bourne Demolition Delay process.

Thank you for your attention to this urgent matter.

Sincerely,

Jack MacDonald

[REDACTED]
Pocasset, MA 02559
[REDACTED]

CC Planning Department, Town Administrator, Historic Commission, Zoning, Selectmen

SECTION 4.1.2 *Violations (PCVS 01)*

No vehicle that does not bear the distinguishing Handicapped Persons/Disabled Veterans license plate or the special parking identification plate as authorized by Chapter 90, § 2 of the General Laws, or the official identification of a handicapped person authorized by any other state shall stand or be left in any parking space within the city designated for handicapped parking, nor shall any unauthorized vehicle be left in such a manner as to obstruct a curb or ramp designed for use by handicapped persons as a means of egress to a street or public way.

SECTION 4.1.3 *Removal of Vehicles by Police*

The Chief of Police or such other Officer(s) of the rank of Sergeant or higher, may remove, or cause to be removed, to some convenient place, or to a municipal or public garage, any vehicle parked, standing or left in a parking space designated for use by disabled veterans or handicap persons, or any unauthorized vehicle left on the public way in such a manner as to obstruct a curb or ramp designed for use by disabled veterans or handicapped persons as a means of egress to a street or public way. Vehicles owned by the Commonwealth of Massachusetts or a political subdivision thereof or registered by a member of a foreign diplomatic corps or by a foreign consular officer and bearing a distinctive number plate or otherwise conspicuously marked as so owned or registered, shall not be subject to removal. In addition to the fine set forth herein, the actual and reasonable costs of such removal and storage charges, if any, shall be charged to the owner or person in whose name the vehicle is registered, provided however that such charges shall not exceed the maximum rate established by the department of telecommunications and energy.

SECTION 4.2 *Snow Emergency/Parking Ban*

A snow emergency parking ban is in effect upon the issuance by the National Weather Service of any Winter Storm Warning or Blizzard Warning in which the Town of Bourne is included.

SECTION 4.2.1 *Parking*

When a snow emergency parking ban is in effect, vehicles parked on a public way must be removed in order to avoid damage to said vehicles and expedite plowing and sanding operations. Individuals who impede the snow removal operations during a snow emergency are subject to ticketing and towing at the owner's expense. Every attempt will be made to notify the owner prior to towing. Towing will be considered as a last resort.

Even when snow emergencies/parking bans are lifted, cars are not to obstruct roadways in accordance to Traffic Rules and Orders, Article IV Parking, Section 4.3 (q), which prohibits the parking of a vehicle "upon any roadway where the parking of a vehicle will not leave a clear and unobstructed lane at least ten (10) feet wide for passing traffic." Not all streets can accommodate parking within this rule when snow accumulates. Parked cars violating this rule will be subject to ticketing and towing. (PCVS 02)

SECTION 4.2.2 *Duration*

The parking ban will remain in effect during snow removal operations and will be discontinued when the Superintendent of the Department of Public Works has determined that the streets have been properly cleaned.

SECTION 4.3 *General Prohibitions*

No Person shall allow, permit, operate or suffer, any Vehicle to stop, Stand, or park in any Public Way under the control of the Town in violation of any provision of these Rules and Regulations.

**Board of Selectmen
Minutes of Thursday, December 15, 2022
Meeting held virtually**

TA Marlene McCollem

Board of Selectmen

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

Others: Kathleen Thut (notes)

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.

Zoom Meeting ID: 869 5775 5505 Password : 529740

12:30 PM Call Public Session to Order in Open Session

1. Selectmen's Business – Discussion and possible vote to authorize the Town Administrator to execute the Tax Exempt lease with Banc of America, and sign all other relevant documents, in order to fund the Energy Management Services Contract with Trane.

Voted: Mary Jane Mastrangelo moved, and Judith Froman seconded to approve the following motion:

Motion: In accordance with a vote of the Town adopted under Article 11 of the Warrant at the Special Town meeting held on October 24, 2022, the Town Administrator is authorized to execute an Equipment Lease/Purchase Agreement, dated as of December 16, 2022, including any and all exhibits thereto, by and between Banc of America Public Capital Corp and the Town, and an Escrow and Account Control Agreement among Banc of America Public Capital Corp, the Town and BOKE, NA, as Escrow Agent, dated December 16, 2022, all of which relates to financing energy efficiency improvements throughout various facilities of the Town as called-for in 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 said agreement. The Town Administrator is further authorized to execute and deliver any other documents, agreements or certificates incidental and related to the completion of this transaction.

Vote: 4-0-0.

2. Adjourn

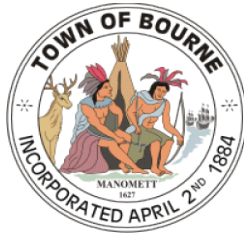
Voted: Mary Jane Mastrangelo moved, and Judith Froman seconded to adjourn.

Vote: 4-0-0.

This meeting of the Bourne Board of Selectmen was adjourned at 12:38 PM.

Respectfully Submitted,

Kathleen Thut



Selectmen's Correspondence

December 20, 2022

- A. DEP letter - Draft Demotion Area 1 2022 Environmental Monitoring Report
- B. DEP letter – Addendum #2 PFAS Sampling and Groundwater Profiling and Well Installation
- C. Desk Statement – Sole Source Aquifer Review - JBCC
- D. Email from C. Georgeson regarding the house at 9 Sandwich Road
- E. Tax Rate Information – FY23
- F. Upper Cape Tech District Meeting Minutes – 11.10.22



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
Governor

Karyn E. Polito
Lieutenant Governor

Bethany A. Card
Secretary

Martin Suuberg
Commissioner

December 8, 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 Demolition Area 1 2022 Environmental
Monitoring Report, Comments**

Dear Mr. Cody:

The Massachusetts Department of Environmental Protection (MassDEP) has reviewed the document **“Draft Demolition Area 1 2022 Environmental Monitoring Report”** (EMR) dated October 2022. The EMR provides an assessment of the Demolition Area 1 (Demo-1) groundwater extraction, treatment, and re-infiltration (ETR) system operations, and groundwater monitoring performed by the Impact Area Groundwater Study Program (IAGWSP) from July 2021 through June 2022 at JBCC. MassDEP offers the following comments on the EMR.

General Comments:

1. MassDEP is concerned about the ability of the Demo-1 Base Boundary extraction, treatment, and reinjection system (ETR) to prevent perchlorate-contaminated groundwater in Zone 3 from migrating past the base boundary under current operating conditions. The highest perchlorate concentrations in the Demo-1 groundwater plume are currently detected in Zone 3, which is located downgradient of Pew Road and upgradient of the JBCC base boundary. A maximum perchlorate detection of 29 micrograms per liter (µg/L) was detected in Zone 3 in 2022. The EMR indicates that the Demo-1 groundwater plume transport model does not depict perchlorate or hexahydro-1,3,5-trinitro-1,3,5-triazine (Royal Demolition Explosive or RDX) migrating off-base under current pumping scenarios. However, Figure 7-1 Krige Perchlorate Data Using Drift Function through June 2021 and Simulated Perchlorate Distribution in Groundwater in 2025, Demo 1 Annual Monitoring Report-2022 indicates that perchlorate concentrations above the Massachusetts Maximum Contaminant Level (MMCL) of 2 µg/L begin to migrate past the base boundary to south of the Demo-1 Base Boundary ETR by 2025.

The *Technical Memorandum: Demolition Area 1 D1-EW-533 System Startup Monitoring Plan* (Tech Memo) dated May 2022 presented a hydraulic/chemical monitoring plan associated with the startup of a new extraction well (D1-EW-533), infiltration well and associated modular treatment unit (MTU) proposed for Zone 3 along Fredrickson Road on JBCC. The Fredrickson Road ETR was proposed to be

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installed to address elevated concentrations of perchlorate recently detected in Zone 3 of the Demo-1 groundwater plume. The addition of the Fredrickson Road ETR system was projected to reduce overall cleanup time for the Demo-1 plume by approximately seven years.

The Tech Memo indicated that perchlorate contamination in the vicinity of Zone 3 monitoring well MW-533M1 is seasonally within the capture zone of the base boundary extraction well D1-EW-3; however, the perchlorate and RDX plumes also extend further south and east of MW-533M1 and beyond the extent of the seasonally widest capture zone. Therefore, MassDEP recommends that the IAGWSP either proceed with the installation of the new extraction well (D1-EW-533), infiltration well and associated MTU proposed in the Tech Memo, or expand the base boundary ETR by adding an additional MTU or replacing the existing MTU at the base boundary with a MTU that can accommodate a higher flow rate. Currently, the pumping rate at the base boundary ETR system is constrained by the existing MTU treatment capacity of 65 gallons per minute and does not allow for an increase in pumping rates to widen the base boundary ETR capture zone. MassDEP also recommends that a brief discussion of the Tech Memo ETR proposal and modeling results be provided in the EMR.

2. The bulk of the Demo-1 perchlorate and RDX contamination is currently located in Zone 3. MassDEP recommends that the capture zone for the base boundary ETR system be depicted on all cross-sections in the EMR that illustrate the distribution of perchlorate and RDX in Zone 3. This includes cross-sections provided as Figure 5-5 Demolition Area 1 Cross Section A-A' Perchlorate Distribution, Figure 5-7 Demolition Area 1 Cross Section C-C' Perchlorate Distribution, Figure 5-7A Demolition Area 1 Cross Section D-D' Perchlorate Distribution, Figure 5-8 Demolition Area 1 Cross Section C-C' RDX Distribution, Figure 5-8A Demolition Area 1 Cross Section D-D' RDX Distribution and Figure 5-9 Demolition Area 1 Cross Section B-B' Perchlorate Distribution.

Page-specific Comments:

1. Page 9, Section 4.0, Aquifer Hydraulic Monitoring:
The EMR states, **"As the Pew Road ETR was shut down on 8 March 2021, the data in Zone 2 generally represent "unstressed condition."** The operation of the base boundary ETR system downgradient of Zone 2 may have a slight impact on the hydraulic gradients in Zone 2. Please note this in the text.
2. Page 12, Section 4.6, Aquifer Hydraulic Monitoring, Capture Zone Analysis – Zone 3:
The EMR indicates, **"Perchlorate and RDX contamination in wells south of MW-533M1 such as MW-231M1/MW-663D lies outside of the D1-EW-3 capture zone, and seasonally well MW-533M1 & MW-730M2 are slightly outside the capture zone."** Please refer to General Comment #1 regarding MassDEP's concern about the ability of the Demo-1 Base Boundary ETR to prevent perchlorate-contaminated groundwater in the southern portion of Zone 3 from migrating past the base boundary under current operating conditions. Please also refer to MassDEP recommendations in General Comment #1.
3. Page 14, Section 5.0, Plume Chemical Monitoring:
The EMR states, **"Revised perchlorate and RDX plume depictions (Figure 5-1 and Figure 5-3) were prepared based on the groundwater concentrations detected through June 2022."** The perchlorate and RDX trend plots for monitoring wells provided in Figure 5-1 Perchlorate Distribution in Groundwater As of June 2022 Sampling Round Zones 1 through 4 and Figure 5-2 Demolition Area 1

Cross Section A-A' Perchlorate Distribution are not updated with data from the reporting period. Please update the trend plots on these figures with 2022 data.

4. Page 15, Section 5.1.2, Plume Chemical Monitoring, RDX:

The EMR indicates, **"Figure 5-3 uses color coded well symbols to depict the maximum concentration detected in each well during the reporting period."** The well symbols on Figure 5-3 RDX Distribution in Groundwater As of June 2022 Sampling Round Zones 1 through 4 are color coded relative to the RDX risk-based concentration of 0.6 µg/L. Please indicate this in the text

5. Page 28, Section 6.11, Fate and Transport Model, Model and Measured/Inferred Capture Zones:

The EMR states, **"As a result of packering D1-EW-3 at the Base Boundary in Zone 3, the capture zone for this well (inferred) expands as far south seasonally to encompass portions of the perchlorate and RDX plumes at MW-533M1 (USACE 2021). Additionally, the capture zone has expanded to the south of the extraction well in a cross-gradient direction to encompass well MW-544. Extraction well D1-EW-3 accounted for approximately 71% of all the perchlorate mass removed from the extraction wells during the reporting period. However, even under packered conditions, contamination detected south of well MW-533/MW-730 (and at time perhaps MW-533/MW-730), which includes MW-663 and MW-731 are outside the inferred and model simulated capture zone. The transport model does not depict perchlorate or RDX migrating off-base under current pumping scenarios."** Please refer to General Comment #1 regarding MassDEP's concern about the ability of the Demo-1 Base Boundary ETR to prevent perchlorate-contaminated groundwater in the southern portion of Zone 3 from migrating past the base boundary under current operating conditions. Please also refer to the MassDEP recommendations in General Comment #1. A plume-wide maximum perchlorate detection of 29 micrograms per liter (µg/L) was detected in Zone 3 in 2022 in monitoring well MW-731M2. Dispersion may not be sufficient to attenuate perchlorate in the southern portions of Zone 3 to below MMCL concentrations prior to reaching the base boundary given the magnitude of recent perchlorate detections in Zone 3. Figure 7-1 Kriged Perchlorate Data Using Drift Function through June 2021 and Simulated Perchlorate Distribution in Groundwater in 2025, Demo 1 Annual Monitoring Report-2022 indicates that perchlorate concentrations above the MMCL of 2 µg/L begin to migrate past the base boundary to south of the Demo-1 Base Boundary ETR by 2025.

6. Page 30, Section 7.1, Cleanup Time Comparisons, Perchlorate:

The EMR indicates, **"Figure 7-1 (top pane) depicts the model predicted plume shell migrated through 30 June 2022. Figure 7-1 (bottom pane) shows the perchlorate in 2025, the cleanup date specified in the Decision Document. Although the prior drift update might not capture the flow direction perfectly, and as presented in the prior Annual Report (USACE, 2022), it might result in an extension of cleanup times, the latest plume shell (drift update through June 2021) indicates that perchlorate would not be achieved until 2040 for Zone 3 and 2028 in Zone 4 upgradient of D1-EW-5. These estimates are 15 years and 3 years longer than the dates cited in the DD, respectively."** Please see Page Specific Comment #5. The Tech Memo indicated that the addition of the Fredrickson Road ETR system was projected to reduce overall cleanup time for the Demo-1 plume by approximately seven years.

7. Page 32, Section 8.2, Recommendations and Conclusions, Extraction Well Recommendations:

The EMR states, **"In Zone 3, the Base Boundary extraction well, D1-EW-3 was optimized on 14 June 2019. The top 40 ft of the 100 ft well screen was closed off by inserting a packer assembly and maintaining the pumping rate at the maximum obtainable treatment rate of 65 gpm. Synoptic water levels collected as part of the D1-EW-3 well packering effort indicate that the capture zone**

expanded reaching as far south as wells MW-533M1 during certain seasonal (hydraulic) conditions (USACE 2021). Post-packering of D1-EW-3, shows slight variations to hydraulic gradients and flow direction upgradient of the extraction well, and that well MW-533M1/MW-730M2 (highest level of perchlorate or RDX contamination) is on the edge of the capture zone seasonally. Contamination detected in MW-663D and MW-731M2/M3 above the RBC/MMCL is outside the capture zone as discussed in previous sections; however, flow and transport modeling suggest that perchlorate and RDX contamination does not migrate off-base. However, an updated plume shell for perchlorate and RDX will be prepared and assist in determining if cleanup times or potential for off-site migration may occur.”. A plume-wide maximum perchlorate detection of 29 µg/L was detected in Zone 3 in 2022 in monitoring well MW-731M2. Dispersion may not be sufficient to attenuate perchlorate in the southern portions of Zone 3 to below MMCL concentrations prior to reaching the base boundary given the magnitude of recent perchlorate detections in Zone 3. *Figure 7-1 Kriged Perchlorate Data Using Drift Function through June 2021 and Simulated Perchlorate Distribution in Groundwater in 2025, Demo 1 Annual Monitoring Report-2022* indicates that perchlorate concentrations above the MMCL of 2 µg/L begin to migrate past the base boundary to south of the Demo-1 Base Boundary ETR by 2025. Please provide a brief discussion of the recommendations and conclusions presented in the Tech Memo in Section 8.2.

Please incorporate this letter into the Administrative Record for the Demolition Area 1 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
Executive Office of Energy & Environmental Affairs

Department of Environmental Protection

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Charles D. Baker
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Secretary

Martin Suuberg
Commissioner

December 15, 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 UFP-QAPP Addendum #2 Per- and Polyfluoroalkyl Substances (PFAS) Sampling and Groundwater Profiling and Well Installation, Comments

Dear Mr. Cody:

The Massachusetts Department of Environmental Protection (MassDEP) has reviewed the document “**Draft UFP-QAPP Addendum #2 Per- and Polyfluoroalkyl Substances (PFAS) Sampling and Groundwater Profiling and Well Installation Joint Base Cape Cod Camp Edwards Sandwich, Massachusetts**” (QAPP Addendum) dated November 2022. The QAPP Addendum details the field and analytical procedures to be used by the Impact Area Groundwater Study Program when performing PFAS groundwater investigations at JBCC.

MassDEP has no comments on the QAPP Addendum.

Please incorporate this letter into the Administrative Record for Impact Area Groundwater Study Program PFAS groundwater. 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

Desk Statement
December 13, 2022

EPA's Pending Draft Sole Source Aquifer Review Decision Regarding the Proposed Multi-Purpose Machine Gun Range Project at Joint Base Cape Cod

Contact Information: News Media: Jeff Norcross, (617) 918-1839
Program/Technical: Jane Downing (617) 918-1571

Statement:

During 2022, the U.S. Environmental Protection Agency Region 1 (EPA) has been carefully evaluating a proposal by the Massachusetts Army National Guard for the construction of a Multi-Purpose Machine Gun Range at Joint Base Cape Cod and its potential impacts on Cape Cod's drinking water source which is a Sole Source Aquifer (an aquifer which supplies at least 50 percent of the drinking water for its service area and there are no reasonably available alternative drinking water sources if the aquifer became contaminated). The focus of EPA's evaluation is to determine whether the proposed project may contaminate the aquifer such as to pose a significant public health hazard. While Region 1 had been hoping to complete its review prior to the end of this calendar year, additional required analysis will extend the timeline. EPA anticipates completing this work and releasing the draft Sole Source Aquifer project review determination in early 2023. EPA is also reiterating our commitment to inform the public on our proposed determination by holding a public hearing and establishing a formal 30-day public comment period. Further, at the time of the draft SSA determination, EPA will release an administrative record which provides the basis for the draft determination. Information on how to participate in these opportunities will be released at the time of or shortly after the release of EPA's proposed determination.

Background

As part of EPA's Sole Source Aquifer program, in 1982, the Cape Cod aquifer was designated as the sole or principal source of drinking water for Cape Cod. As a result, projects proposed to be constructed on Cape Cod receiving federal financial assistance may be subject to a sole source aquifer review, as outlined in the Safe Drinking Water Act.

In August 2021, EPA elected to conduct a Sole Source Aquifer project review and began compiling and evaluating technical information available through the many cleanup investigations and efforts conducted by EPA and other agencies and commissions. EPA continues to evaluate this information and responses from the Massachusetts Army National Guard to EPA's technical questions related to the Sole Source Aquifer project review.

More Information about the Sole Source Aquifer: <https://www3.epa.gov/region1/eco/drinkwater/capecod.html>

#

Kelsey Dumville
Public Affairs Office
Senior Community Involvement Coordinator
Office: 617-918-1003
Cell: 857-998-0226

From: [Marlene McCollem](#)
To: [Maria Simone](#)
Cc: [Kathleen Thut](#)
Subject: FW: Perry–Ellis–Keene House at 9 Sandwich Road
Date: Monday, December 12, 2022 2:10:15 PM

Hi Maria:

Please include this in the packet for the 12/20 agenda.

Thank you,
Marlene

From: Carl Georgeson [mailto:carl.georgeson@townofbourne.com]
Sent: Friday, December 9, 2022 11:53 AM
To: All Selectmen <Selectmen@townofbourne.com>
Cc: Karl Spilhaus <[REDACTED]>; Blanche Cody <[REDACTED]>; Marlene McCollem <mmccollem@townofbourne.com>; Amanda Haines <[REDACTED]>
Subject: Perry–Ellis–Keene House at 9 Sandwich Road

All

Early last Spring Noreen Michienzi filed an application for a Demolition Permit on behalf of the owners of the property, One Trowbridge Road, LLC. A Demolition Delay Hearing was held on March 22nd with additional hearings on April 26th and May 10th. At the original hearing Vincent Michienzi outlined a number of reasons why the house should be demolished. At the May meeting the Bourne Historic Commission (BHC) voted to place a Demolition Delay Order on the property. The Order expires on May 10, 2023.

Perry–Ellis–Keene House is probably the oldest in town, and is in fact one of only three houses still standing that were constructed before 1700. It has been continuously occupied since then.

If you go to Town of Bourne website, and then the page for the Historic Commission you will find a link in the upper left hand corner (click on **Perry Ellis Keene House**) to a comprehensive history of the House recently prepared by a local preservationist. **PLEASE READ IT.**

The BHC feels strongly that the house should be saved, not only for the unique and rich town history that it embodies, but also because of its location in the existing historic district along Sandwich Road.

The Commission is exploring every available and possible option to preserve this building but the obstacles are great. The project necessitates not only cooperation from the owners but also support of Town Officials, the Bourne Historical Society and the Bourne Society for Historic Preservation as well as the population at large. We believe that if this history is more widely known and appreciated by everyone in Town we will be in a far stronger position to proceed with our attempts to save this house.

We hope you will agree that the possible loss of this irreplaceable historic resource is of grave importance to Bourne.

The Historic Commission has established a Working Group focused on preserving this historic home. We will be happy to meet with you at your convenience to discuss this matter further.

Thank you for your attention to this matter.

Sincerely

Carl Georgeson, Blanche Cody, Karl Spilhaus and Amanda Haines
BHC Working Group

This email has been scanned for spam and viruses by Proofpoint Essentials. Click [here](#) to report this email as spam.

Marlene McCollem

From: Erica Flemming
Sent: Wednesday, December 14, 2022 11:01 AM
To: Marlene McCollem; Elizabeth Hartsgrove
Subject: FW: Tax Rate Approval Notification - Bourne - 2023

Tax Rate Approved!

FYI – I have asked Robert to update the DLS directory.

Thanks,
Erica

Erica Flemming, CPA, CMMT, CMMC
Finance Director/Treasurer/Collector
Town of Bourne
24 Perry Avenue, Buzzards Bay MA 02532
Tel. 508-759-0600 Ext. 1320 | Fax. 508-743-3025

From: recapdata@dor.state.ma.us [mailto:recapdata@dor.state.ma.us]
Sent: Wednesday, December 14, 2022 10:56 AM
To: jkelson@bournewaterdistrict.com; Erica Flemming <eflemming@townofbourne.com>; jean@bbwd.us; rcrosby@uppercapetech.org; Dan.Sullivan@claconnect.com; chey-nswd@comcast.net; Michael Ellis <MEllis@townofbourne.com>; Cannon, Glenn <gcannon@townofbourne.com>; aschiavi@townofbourne.com; dpickard@townofbourne.com; Peter Meier <PMeier@townofbourne.com>; Mary Jane Mastrangelo <MMastrangelo@townofbourne.com>; Jared MacDonald <JMacDonald@townofbourne.com>; Judith Froman <jfroman@townofbourne.com>; Rui Pereira <rpereira@townofbourne.com>; dlsgateway@dor.state.ma.us
Cc: scopelletik@dor.state.ma.us
Subject: Tax Rate Approval Notification - Bourne - 2023

Massachusetts Department of Revenue Division of Local Services

Geoffrey E. Snyder, Commissioner of Revenue
Sean R. Cronin, Senior Deputy Commissioner of Local Services

Bourne Assessors

Date: 12/14/2022

Dear Assessors:

The Fiscal Year 2023 tax rate has been certified by the Bureau of Accounts for Bourne.

The four pages of the Tax Rate Recapitulation form and the Levy Limit worksheet (not applicable to districts) are available on the Division of Local Services website:

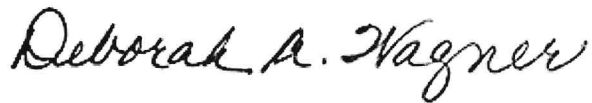
Tax Rate Recapitulation Form

Levy Limit Worksheet

Page one of the Tax Rate Recapitulation form includes the Director of Accounts' electronic signature and the date of approval. This letter is your notification of approval pursuant to Massachusetts General Laws Chapter 59, section 23. Please forward copies of this notification to other officials as you deem appropriate.

We wish to thank you for your cooperation and assistance in the tax rate setting process.

Sincerely,

A handwritten signature in black ink that reads "Deborah A. Wagner". The signature is written in a cursive style with a large, stylized 'D' and 'W'.

Deborah A. Wagner
Director of Accounts
Massachusetts Department of Revenue

This email and any files transmitted with it are confidential and intended solely for the use of the individual or entity to whom they are addressed. If you have received this mail in error please notify the postmaster at dor.state.ma.us.

TAX RATE RECAPITULATION
Fiscal Year 2023

I. TAX RATE SUMMARY

Ia. Total amount to be raised (from page 2, IIe)	\$ 102,487,519.35
Ib. Total estimated receipts and other revenue sources (from page 2, IIIe)	43,859,650.14
Ic. Tax Levy (Ia minus Ib)	\$ 58,627,869.21
Id. Distribution of Tax Rates and levies	

CLASS	(b) Levy percentage (from LA5)	(c) Ic above times each percent in col (b)	(d) Valuation by class (from LA-5)	(e) Tax Rates (c) / (d) x 1000	(f) Levy by class (d) x (e) / 1000
Residential	88.7393	52,025,960.74	5,905,333,138.00	8.81	52,025,984.95
Net of Exempt					
Open Space	0.0000	0.00	0.00	0.00	0.00
Commercial	7.0558	4,136,665.20	469,541,842.00	8.81	4,136,663.63
Net of Exempt					
Industrial	0.7033	412,329.80	46,801,730.00	8.81	412,323.24
SUBTOTAL	96.4984		6,421,676,710.00		56,574,971.82
Personal	3.5016	2,052,913.47	233,019,000.00	8.81	2,052,897.39
TOTAL	100.0000		6,654,695,710.00		58,627,869.21

MUST EQUAL 1C

Signatures

Assessors

Michael E Leitzel, Assessor , Bourne , rpereira@townofbourne.com 508-759-0600 | 12/8/2022 1:53 PM

Comment:

Ellen Doyle Sullivan, Assessor , Bourne , rpereira@townofbourne.com 508-759-0600 | 12/8/2022 1:54 PM

Comment:

Donna Barakauskas, Assessor , Bourne , rpereira@townofbourne.com 508-759-0600 | 12/8/2022 1:56 PM

Comment:

Documents

No documents have been uploaded.

Do Not Write Below This Line --- For Department of Revenue Use Only

Reviewed By: Katie Scopelleti
Date: 12/14/2022
Approved: Thomas Guilfoyle
Director of Accounts: Deborah A. Wagner

TAX RATE RECAPITULATION

Fiscal Year 2023

Deborah A. Wagner

TAX RATE RECAPITULATION
Fiscal Year 2023

II. Amounts to be raised

IIa. Appropriations (col.(b) through col.(g) from page 4)		95,871,332.18
IIb. Other amounts to be raised		
1. Amounts certified for tax title purposes	0.00	
2. Debt and interest charges not included on page 4	0.00	
3. Final Awards	0.00	
4. Retained Earnings Deficit	0.00	
5. Total cherry sheet offsets (see cherry sheet 1-ER)	613,181.00	
6. Revenue deficits	0.00	
7. Offset receipts deficits Ch. 44, Sec. 53E	0.00	
8. CPA other unappropriated/unreserved	0.00	
9. Snow and ice deficit Ch. 44, Sec. 31D	0.00	
10. Other :	0.00	
TOTAL IIb (Total lines 1 through 10)		613,181.00
IIc. State and county cherry sheet charges (C.S. 1-EC)		5,306,058.00
IId. Allowance for abatements and exemptions (overlay)		696,948.17
IIe. Total amount to be raised (Total IIa through IId)		102,487,519.35

III. Estimated receipts and other revenue sources

IIIa. Estimated receipts - State		
1. Cherry sheet estimated receipts (C.S. 1-ER Total)	9,179,905.00	
2. Massachusetts school building authority payments	0.00	
TOTAL IIIa		9,179,905.00
IIIb. Estimated receipts - Local		
1. Local receipts not allocated (page 3, col (b) Line 24)	7,518,231.96	
2. Offset Receipts (Schedule A-1)	0.00	
3. Enterprise Funds (Schedule A-2)	17,606,872.24	
4. Community Preservation Funds (See Schedule A-4)	2,732,081.53	
TOTAL IIIb		27,857,185.73
IIIc. Revenue sources appropriated for particular purposes		
1. Free cash (page 4, col (c))	4,005,918.41	
2. Other available funds (page 4, col (d))	2,816,641.00	
TOTAL IIIc		6,822,559.41
IIId. Other revenue sources appropriated specifically to reduce the tax rate		
1a. Free cash..appropriated on or before June 30, 2022	0.00	
1b. Free cash..appropriated on or after July 1, 2022	0.00	

TAX RATE RECAPITULATION
Fiscal Year 2023

2. Municipal light surplus	0.00	
3. Other source :	0.00	
TOTAL IIId		<u>0.00</u>
IIId. Total estimated receipts and other revenue sources		<u>43,859,650.14</u>
(Total IIIa through IIId)		
IV. Summary of total amount to be raised and total receipts from all sources		
a. Total amount to be raised (from IIe)		<u>102,487,519.35</u>
b. Total estimated receipts and other revenue sources (from IIId)	<u>43,859,650.14</u>	
c. Total real and personal property tax levy (from Ic)	<u>58,627,869.21</u>	
d. Total receipts from all sources (total IVb plus IVc)		<u>102,487,519.35</u>

TAX RATE RECAPITULATION
Fiscal Year 2023

LOCAL RECEIPTS NOT ALLOCATED *

	Receipt Type Description	(a) Actual Receipts Fiscal 2022	(b) Estimated Receipts Fiscal 2023	Percentage Change
==> 1.	MOTOR VEHICLE EXCISE	3,819,919.55	2,784,115.96	-27.12
2.	OTHER EXCISE			
==>	a.Meals	550,495.93	400,000.00	-27.34
==>	b.Room	814,622.87	300,000.00	-63.17
==>	c.Other	52,458.07	55,000.00	4.85
==>	d.Cannabis	0.00	0.00	0.00
==> 3.	PENALTIES AND INTEREST ON TAXES AND EXCISES	218,523.54	175,000.00	-19.92
==> 4.	PAYMENTS IN LIEU OF TAXES	10,644.00	20,000.00	87.90
5.	CHARGES FOR SERVICES - WATER	0.00	0.00	0.00
6.	CHARGES FOR SERVICES - SEWER	0.00	0.00	0.00
7.	CHARGES FOR SERVICES - HOSPITAL	0.00	0.00	0.00
8.	CHARGES FOR SERVICES - SOLID WASTE FEES	0.00	0.00	0.00
9.	OTHER CHARGES FOR SERVICES	0.00	0.00	0.00
10.	FEES	0.00	0.00	0.00
	a.Cannabis Impact Fee	0.00	0.00	0.00
	b.Community Impact Fee Short Term Rentals	0.00	0.00	0.00
11.	RENTALS	0.00	0.00	0.00
12.	DEPARTMENTAL REVENUE - SCHOOLS	0.00	0.00	0.00
13.	DEPARTMENTAL REVENUE - LIBRARIES	0.00	0.00	0.00
14.	DEPARTMENTAL REVENUE - CEMETERIES	0.00	0.00	0.00
15.	DEPARTMENTAL REVENUE - RECREATION	1,267,308.00	1,260,000.00	-0.58
16.	OTHER DEPARTMENTAL REVENUE	295,990.35	275,000.00	-7.09
17.	LICENSES AND PERMITS			
	a.Building Permits	210,559.13	200,000.00	-5.01
	b.Other licenses and permits	616,413.77	500,000.00	-18.89
18.	SPECIAL ASSESSMENTS	0.00	0.00	0.00
==> 19.	FINES AND FORFEITS	131,739.41	130,000.00	-1.32
==> 20.	INVESTMENT INCOME	26,547.02	25,000.00	-5.83
==> 21.	MEDICAID REIMBURSEMENT	81,844.45	30,000.00	-63.35
==> 22.	MISCELLANEOUS RECURRING	1,719,245.03	1,300,000.00	-24.39
23.	MISCELLANEOUS NON-RECURRING	187,483.13	64,116.00	-65.80
24.	Totals	10,003,794.25	7,518,231.96	-24.85

Signatures

TAX RATE RECAPITULATION

Fiscal Year 2023

Accounting Officer

I hereby certify that the actual receipts as shown in column (a) are, to the best of my knowledge correct and complete, and I further certify that I have examined the entries made on page 4 of the above-indicated fiscal year tax rate recapitulation form by the City / Town / District Clerk and hereby acknowledge that such entries correctly reflect the appropriations made and the sources from which such appropriations are to be met.

Michael Ellis, Town Accountant , Bourne , mellis@townofbourne.com 508-759-0600 | 12/9/2022 3:15 PM

Comment:

Documents

Documents have been uploaded.

Do not include receipts in columns (a) or (b) that were voted by the City / Town / District Council or Town Meeting as offset receipts on Schedule A-1, enterprise funds on Schedule A-2, or departmental revolving funds per Chapter 44, Section 53E 1/2. The Recap Page 3 Support form must be submitted to support increases/ decreases of estimated receipts to actual receipts.

==> The Recap Page 3 Support form must be submitted to support increases/ decreases of FY 2023 estimated receipts to FY 2022 estimated receipts to be used in calculating the Municipal Revenue Growth Factor (MRGF). The Recap Page 3 Support form must be submitted to list each receipt type included in rows 22 and 23, Miscellaneous Recurring and Non-Recurring.

TAX RATE RECAPITULATION
Fiscal Year 2023

APPROPRIATIONS										AUTHORIZATIONS	
City/Town Council or Town Meeting Dates	FY*	(a) Total Appropriations Of Each Meeting	(b) From Raise and Appropriate	(c) From Free Cash (See B-1)	(d) From Other Available Funds (See B-2)	(e) From Offset Receipts (See A-1)	(f) From Enterprise Funds (See A-2)	(g) From Community Preservation Funds (See A-4)	(h) *** Departmental Revolving Funds	MEMO ONLY	
										(i) Borrowing Authorization (Other)	
05/02/2022	2022	549,106.78	0.00	99,045.54	0.00	0.00	450,061.24	0.00	0.00	0.00	
05/02/2022	2023	92,978,868.53	70,995,618.00	2,703,300.00	2,566,641.00	0.00	14,014,728.00	2,698,581.53	590,000.00	450,000.00	
10/24/2022	2023	2,343,356.87	258,784.00	1,203,572.87	250,000.00	0.00	597,500.00	33,500.00	0.00	0.00	
	Total	95,871,332.18	71,254,402.00	4,005,918.41	2,816,641.00	0.00	15,062,289.24	2,732,081.53			

Enter the fiscal year to which the appropriation relates.
Appropriations included in column (b) must not be reduced by local receipts or any other funding source.
Appropriations must be entered gross to avoid a duplication in the use of estimated or other sources of receipts.
* Include only revolving funds pursuant to Chapter 44, Section 53 E 1/2.

Clerk
I hereby certify that the appropriations correctly reflect the votes taken by City / Town / District Council.
Barry Johnson, Town Clerk , Bourne , BJohnson@townofbourne.com 508-759-0600 | 12/9/2022 3:19 PM
Comment:

Documents
No documents have been uploaded.

Levy Limit
Fiscal Year 2023

FOR BUDGET PLANNING PURPOSES

I. TO CALCULATE THE FY 2022 LEVY LIMIT

A. FY 2021 Levy Limit	50,126,269	
A1. Amended FY 2021 Growth	0	
B. ADD (IA + IA1)*2.5%	1,253,157	
C. ADD FY 2022 New Growth	659,406	
C1. ADD FY 2022 New Growth Adjustment	0	
D. ADD FY 2022 Override	0	
E. FY 2022 Subtotal	52,038,832	
F. FY 2022 Levy Ceiling	139,901,141	I. 52,038,832 FY 2022 Levy Limit

II. TO CALCULATE THE FY 2023 LEVY LIMIT

A. FY 2022 Levy Limit from I	52,038,832	
A1. Amended FY 2022 Growth	0	
B. ADD (IIA + IIA1)*2.5%	1,300,971	
C. ADD FY 2023 New Growth	922,570	
C1. ADD FY 2023 New Growth Adjustment	0	
D. ADD FY 2023 Override	0	
E. ADD FY 2023 Subtotal	54,262,373	
F. FY 2023 Levy Ceiling	166,367,393	II. 54,262,373 FY 2023 Levy Limit

III. TO CALCULATE THE FY 2023 MAXIMUM ALLOWABLE LEVY

A. FY 2023 Levy Limit from II.	54,262,373
B. FY 2023 Debt Exclusion(s)	4,161,726
C. FY 2023 Capital Expenditure Exclusion(s)	0
D. FY 2023 Stabilization Fund Override	0
E. FY 2023 Other Adjustment : Cape Cod Commission Tax	210,747
F. FY 2023 Water/Sewer	0
G. FY 2023 Maximum Allowable Levy	58,634,846

Signatures

Board of Assessors

Donna Barakauskas, Assessor , Bourne , rpereira@townofbourne.com 508-759-0600 | 12/8/2022 1:55 PM
Ellen Doyle Sullivan, Assessor , Bourne , rpereira@townofbourne.com 508-759-0600 | 12/8/2022 1:54 PM
Michael E Leitzel, Assessor , Bourne , rpereira@townofbourne.com 508-759-0600 | 12/8/2022 1:55 PM

Levy Limit
Fiscal Year 2023

Documents

Documents have been uploaded.

UPPER CAPE COD REGIONAL TECHNICAL SCHOOL DISTRICT COMMITTEE
NOVEMBER 10, 2022 MEETING HELD AT THE SCHOOL
220 SANDWICH ROAD, BOURNE, MA 02532

PRESENT: Robert Fichtenmayer, Chair; Ellen Barber; Dominic Cammarano; Thomas Corriveau; Mary Crook; Michael Degan; David P. Sampson; Maryann Smith; Roger Forget; Josh Greeley; Sharon Brito, Recording Secretary.

ABSENT: Christine Marcolini.

The meeting was called to order at 6:18 p.m.. followed by the Pledge of Allegiance to the Flag. Mr. Fichtenmayer announced that the meeting was being recorded via an audio device.

STUDENT ADVISORY REPRESENTATIVE: Madison Jones, a junior in Information Technology and Haydenn Augusta, a sophomore in Marine Technology, updated the committee on student activities since the last meeting. They also discussed the fall sports teams and informed the committee that winter sports signups are underway. The girls read the names of staff members that are veterans thanking them for their service. They shared that the Homeless for the Holidays turkey drive is this weekend and the PTO Craft Fair is next weekend.

STUDENT SPOTLIGHT / CURRICULUM UPDATE: None.

PUBLIC PARTICIPATION: None.

APPROVAL OF MINUTES: A motion was made by Mr. Degan, seconded by Mr. Cammarano, for approval of the minutes of the October 13, 2022 regular meeting. Motion passed unanimously.

COMMUNICATIONS: The Superintendent read a note from the National Council of Local Administrators (NCLA) thanking the Culinary Arts Department for assisting with the clambake that was held on the grounds of the school as part of the NCLA's national conference. He also read a letter from the Bourne Council of Aging Food Pantry and the Sandwich Food Pantry thanking the school for the donation of money collected as part of a Jeans Day fundraiser. Finally, Mr. Forget read an email from a staff member commending the leadership team for acting "promptly, professionally and in the best interest" of a student who was having some academic difficulties recently.

REPORT OF COMMITTEES:

Budget – The Budget Sub-Committee met on November 7th and has two agenda items for tonight's meeting.

Building – The Building Sub-Committee agreed to meet on Wednesday, November 16th at 5:00 p.m.

Policy – The Policy Sub-Committee met on October 24th and has policies on the agenda for a first reading.

Evaluation – The sub-committee met on October 24th to review the Administrative Assistant's Goals which are an agenda item.

TREASURER'S REPORT: Mr. Degan distributed the Treasurer's Report for warrants #16 and #18 highlighting the larger expenditures on the warrants including culinary and cafeteria food, busing, health insurance, an upgrade to the wi-fi system and the purchase of a floor waxer. He also discussed revenue received from the wind turbine with ConEd and net metering credits from the solar canopies.

SUPERINTENDENT'S REPORT: Mr. Forget informed the committee that the Massachusetts School Building Authority has paused the accelerated repair program as the cost of materials are currently too high to take on more projects. Fifty-four programs submitted a Statement of Interest and we should know by next month if ours has been approved. He also stated that the state is providing free COVID tests to districts to give to those staff and students who would like them in preparation for holiday gatherings. The Superintendent discussed the Grade 8 Open House that was recently held, sharing that approximately 33% of the families in the district attended. This is compared to 26% last year and 21% the year before. The owners of JP Noonan Transportation and Lawrence Lynch Corporation will be visiting the school for lunch and a tour. It is the hope that a partnership will be formed between the school and the companies. Finally, Mr. Forget shared that the school is working with a new company that is developing a virtual reality program for Health Technology. When the product arrives, the committee will be given a demonstration.

PRINCIPAL'S REPORT: Mr. Greeley expanded on the Grade 8 Open House sharing that 170 applications for admission immediately followed the event. He stated that the student volunteers did an amazing job showcasing their school. He discussed student attendance which is up 1% from last year. There are currently 84 students on cooperative work assignments. The Future Farmers of America team brought back two gold medals from the national competition in Indianapolis where they competed against 41 other states. Nine students sat for the wastewater grade 2 exam in Fall River and four outstanding student leaders were sent to the Girls in Trade Conference last week. Finally, the Principal reminded the committee that the Craft Fair will take place on November 19th and 20th.

NEW BUSINESS:

Approval of Superintendent's Goals – Mr. Degan made a motion, seconded by Ms. Crook for approval of the Superintendent's goals for 2022-2024 as presented. Motion passed unanimously.

Approval of School Committee Goals – The committee reviewed the goals set last year and agreed to keep the existing goals for an additional year. The goals will be reviewed again in the spring of 2023.

Approval of Administrative Assistant's Goals – Mr. Degan made a motion, seconded by Ms. Smith for approval of the Administrative Assistant's goals for the period of July 1, 2022 through June 30, 2024 as presented. Motion passed unanimously.

Environmental Science Building Project Stabilization – The Superintendent informed the committee that the district has received a Capital Skills Grant for Vocational Instructional Lab Modernization which will be used to construct a new Environmental Science building. As part of this grant, the district will need matching funds in the amount of \$750,000 towards construction. The following is a recommendation for the funding:

<u>Fund balance account:</u>	<u>Amount:</u>
Adult Ed 02-8910-0000-00	265,850.32
LPN 02-8920-0000-00	200,000.00
Miscellaneous 02-8923-0000-00	150,000.00
Reserve HVAC 02-8950-0000-00	62,717.60 Closing of this account
Reserve Capital Consultant 02-8960-0000-00	71,432.08 Closing of this account
Total	\$750,000.00

Mr. Cammarano made a motion, seconded by Ms. Crook, to follow the recommendation of the Budget Sub-Committee and transfer \$750,000.00 from accounts listed above into the Stabilization Vocational Lab Environmental account (07-3008-0000-00). Motion passed unanimously.

FY23 Budget Transfers – Mr. Cammarano made a motion, seconded by Mr. Degan, to follow the recommendation of the Budget Sub-Committee and make the following transfers:

<u>Transfer To:</u>		<u>Transfer From:</u>	
School Committee Other	\$10,000	Teachers	\$10,000
50-1110-0600-00		50-2305-0100-01	
Travel shortfall			
Principal	\$1,000	Teachers	\$1,000
50-2210-0100-01		50-2305-0100-01	
Contract shortfall			

School Leaders
50-2220-0100-02
Contract shortfall

\$1,000

Teachers
50-2305-0100-01

\$1,000

Motion passed unanimously.

Clean Bus Grant – Mr. Forget informed the committee that Upper Cape Tech is the recipient of a \$395,000 grant for the purchase of an electric school bus. \$375,000 is intended for the purchase of the bus and \$20,000 is for the charging infrastructure. We should not have to do an RFP for the purchase as there are companies on the state bid list and CommBuys that sell electric busses.

Policy – First Reading – Policy DA, Fiscal Management Goals; Policy DB, Annual Budget; and Policy GBA, Equal Employment Opportunity were presented for a first reading.

Mr. Degan made a motion, seconded by Ms. Crook, to adjourn the regular meeting at 7:03 P.M. Motion passed unanimously.

A True Copy Attest

Date: 12-8-2022
(Seal)


Sharon R. Brito, Secretary

Documents reviewed / referred to:

- 11/10/2022 School Committee Packet
- Thank You Note Dated 10/12/2022 from NCLA
- Thank You Letter Dated 10/28/2022 from Friends of Bourne Council on Aging Food Pantry
- Thank You Letter Dated 11/03/2022 from Sandwich Food Pantry
- E-Mail Dated 11/02/2022 from Staff Member
- Treasurer's Notes Dated 11/10/2022
- Memo Dated 11/08/2022 re: Environmental Science Building Project Stabilization
- Memo Dated 11/08/2022 re: FY23 Budget Transfers