

RECEIVED
**Select Board
Meeting Notice
AGENDA**

TOWN CLERK BOURNE



Date

January 9, 2024

Time

7:00 PM

Location

Bourne Veterans' Community Center
239 Main St., Buzzards Bay 02532
Or virtually (see information below)

Note this meeting is being televised, streamed or recorded by Bourne TV. If anyone in the audience is recording or videotaping, they need to acknowledge such at this time. Use of flash photography during Select Board meetings is prohibited.

If anyone from the public wishes to access the meeting, they can do so by calling the following conference line: **1-929-205-6099**

Zoom Meeting ID: 869 5775 5505

Password: BOURNE

The Zoom chat will not be monitored. Participants who wish to speak must raise the hand icon until the Chair asks them to unmute.

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

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. Reading of the Select Board Vision and Mission Statements
4. Public comments 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. (Board members are unable to respond due to posting requirements of the Open Meeting Law).
5. Report out from Executive Session
6. Discussion: Bracken engineering – 1 Monument Avenue – request for septic system easement
7. Town Administrator's report
8. Consent agenda:
 - a. Disclosure statement submitted by Tony Contrino (CITAC)
 - b. Appointment of Melissa Healy to the Cultural Council
 - c. Appointment of Planning Board member to WW Advisory Committee – John Duggan Jr.
 - d. Acceptance of \$500 donation from the Wings Neck Trust to the Fire Department
 - e. Donations made to Council on Aging
 - f. Declare DPW copier surplus
9. Joint with Finance Committee – Town Administrator FY25 budget message & presentation
10. Non-departmental budget review: Town Reports; Town Meeting; Select Board; Audit; Legal; Postage & Copy Machine; Buzzards Bay Action Committee; Telephone; Street & Traffic Lights; SWOP; Veterans' Services; VNA; Historical Commission; Archives Committee; Debt Service; Shared Costs.
11. Authorize the Town Administrator to execute a 5-year extension per the terms of the June 24, 2013 Intermunicipal Agreement Between Bourne and Falmouth for solid waste management services.
12. Policy
 - a. 2nd reading – Special Events
13. Minutes: 12/12/23, 12/19/23
14. Future agenda items
15. Committee reports

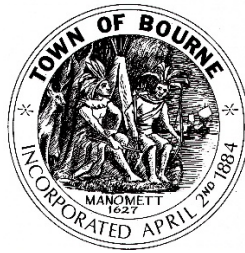
16. Correspondence

17. Next meeting dates: January 16 (Mass DOT discussion and policy workshop)
January 23 (budget review & vote, Recreation Committee presentation)
January 30 & February 27: Sewer Commissioners
February 13 & 20: Select Board

18. Adjourn

Reasonable accommodations for people with disabilities are available upon request. Please include a description of the accommodation you require, with as much detail as possible, and include a way we can contact you if we need more information. Please allow advance notice. Send an email to kthut@townofbourne.com or call the Town Administrator's Office at 508-759-0600 x1503

TOWN OF BOURNE



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.

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.

MAIN OFFICE:

49 Herring Pond Road
Buzzards Bay, MA 02532
TEL: (508) 833-0070
FAX: (508) 833-2282

**NANTUCKET OFFICE:**

19 Old South Road
Nantucket, MA 02554
TEL : (508) 325-0044
www.brackeneng.com

December 13, 2023

Hand Delivery & Electronically [kthut@townofbourne.com]

Bourne Select Board
c/o Maureen McCollem, Town Administrator
24 Perry Avenue - Room 103
Buzzards Bay, MA 02532-3441

**RE : Septic Upgrade | Easement
1 Monument Avenue (Pocasset) | Map 30.4, Parcel 26**

Dear Board Members:

On behalf of our client, Robert L. Mason, the owner of the above referenced property Bracken Engineering, Inc. is cordially requesting to be placed on the next available Select Board meeting to discuss the possibility of a perpetual easement to replace and maintain a subsurface sewage disposal system servicing the above referenced property. The above referenced small lot does not have enough land area to install a system completely on the property. We would like to review the possibility of obtaining an easement in the layout of Worcester Avenue to install a portion of the septic field. We have included similar previously approved projects that were granted easements in Circuit Avenue, for reference.

We look forward to reviewing this with you in more detail at an upcoming meeting. Should you have any questions or concerns, please do not hesitate to contact me at 508-833-0070 Ext 303 or via email zac@brackeneng.com.

Sincerely,

BRACKEN ENGINEERING INC.

A handwritten signature in black ink, appearing to read 'Zachary L. Basinski', is written over a horizontal line.

Zachary L. Basinski, PE, CFM
Senior Project Manager
Agent for the Owner

Enclosures: 135 Circuit Avenue – Exhibit “A” Plan – Sewage Disposal System Easement
594 Circuit Avenue – Easement Plan
1 Monument Avenue – Concept Septic Exhibit Plan

LEGAL

LAND

DETACHED

BUILDING

CURRENT OWNER						PARCEL ID				LOCATION						
TENAGLIA GENE T TR OF THE C/O MASON ROBERT L & PO BOX 226 MONUMENT BEACH, MA 02553						30.4-26-0				1 MONUMENT AVE						
						TRANSFER HISTORY				DOS		T	SALE PRICE		BK-PG (Cert)	
						MASON ROBERT L & TENAGLIA GENE T TR OF THE TENAGLIA ARTHUR V &				11/18/2022 10/09/2001		QS A XX	675,000 1		35495-308 14310-139 01435-0455	
CD	T	AC/SF/UN	Nbhd	Infl1	N Index	ADJ BASE	SAF	Topo	Lpi	VC	CREDIT AMT	ADJ VALUE				
100	S	2,900	9	1.00	100 1.00	100 1.00	448,490	10.08	A	1.00	BGD 2.15	300,980				

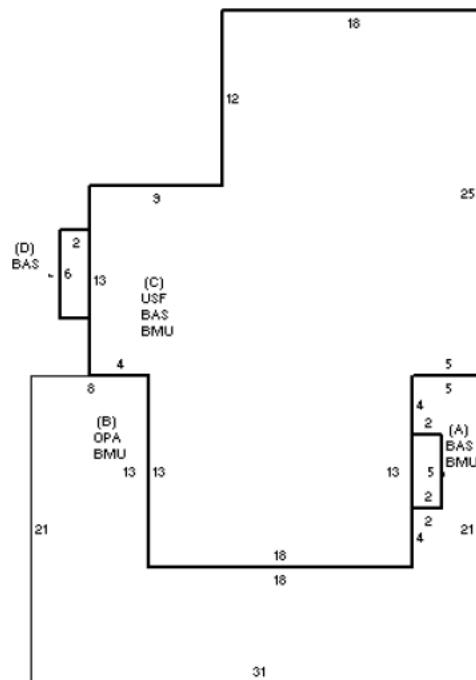
TOTAL	2.919 SF	ZON NG	1	FRNT	0	ASSESSED	CURRENT	PREVIOUS
Nbhd	MO BCH	NOT E	Great view			LAND	301,000	266,400
Inf1	AVG					BUILD NG	286,400	200,300
						DETACHED	0	0
N Index	AVG					OTHER	0	0
						TOTAL	587,400	466,700

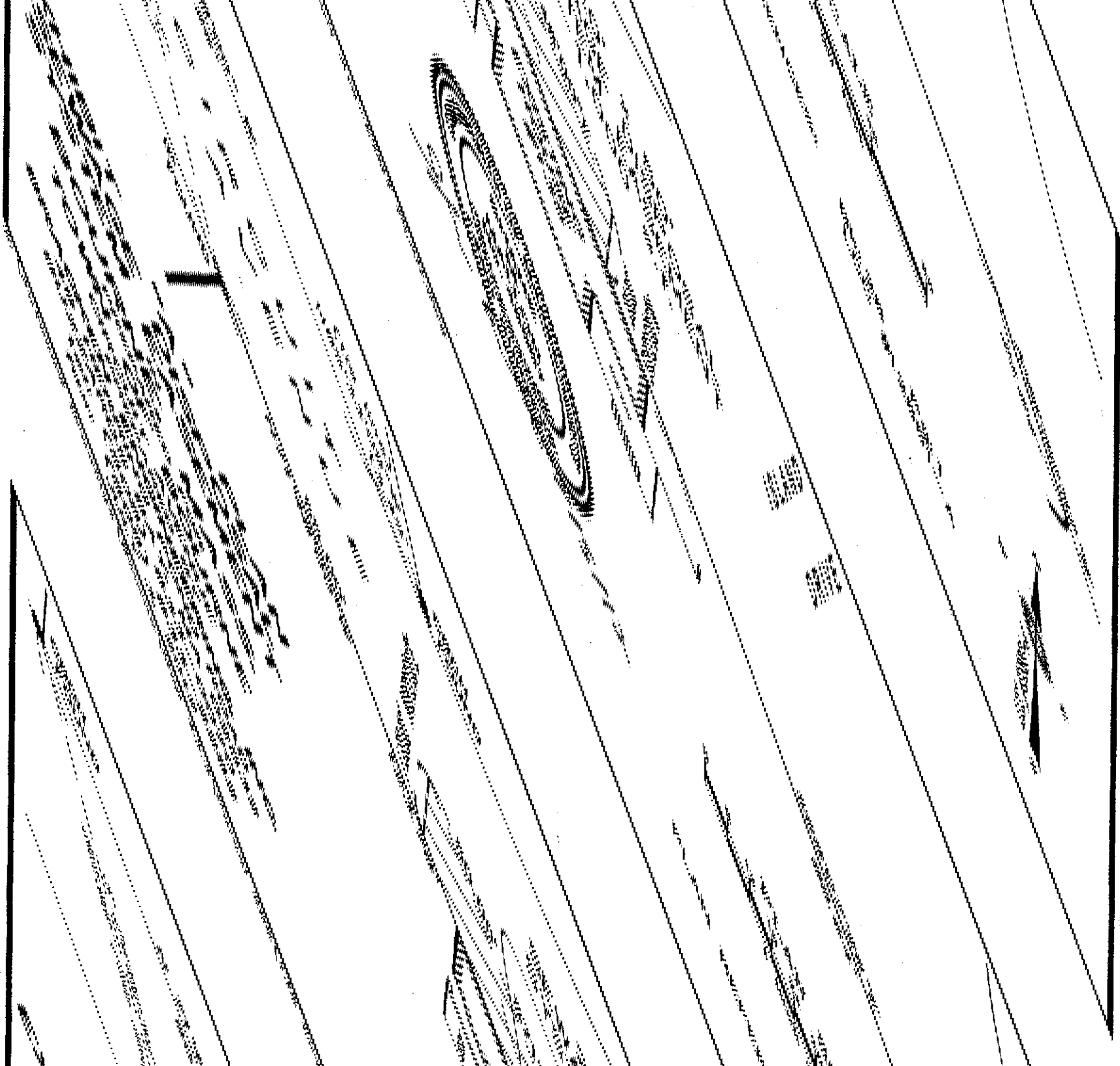
TY	QUAL	COND	DIM/NOTE	YB	UNITS	ADJ PRICE	RCNLD

PHOTO

02/09/2022

BUILD NG	CD	ADJ	DESC	MEASURE	2/4/2022	RP	BLDG COMMENTS
MODEL	1		RES DENTIAL				
STYLE	9	1.20	ANTIQUE [100%]	LIST	2/4/2022	EST	
QUALITY	+	1.05	AVERAGE + [100%]				
FRAME	1	1.00	WOOD FRAME [100%]	REVIEW	2/4/2022	RP	

[illegible]



#2 WORCESTER AVENUE
MAP 30.4 PARCEL 14

WATER LINES
(SEE NOTE 2)

AUXILIARY LEACHING TRENCH
(LOCATED VIA GROUND
PENETRATING RADAR)
(SEE NOTE 1)

WORCESTER AVENUE

MONUMENT AVENUE

EXISTING
WATER
SERVICE

EXISTING CAPE COD BERM (TYP.)

UTIL.
POLE

GUY WIRE

POST AND RAIL FENCE (TYP.)

ACTUAL FLOOD ELEVATION 'AE' 15

#1
EXISTING DWELLING
(4) BEDROOMS per
ASSESSOR RECORDS

F.F.E. = 18.1±
T.O.F. = 17.4±

MAP 30.4
PARCEL 26
2,120± S.F.

PAVEMENT

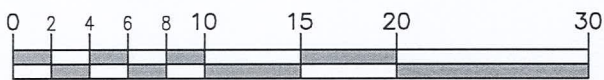
EXISTING CONCRETE WALL

#5 MONUMENT AVENUE
MAP 30.4 PARCEL 27

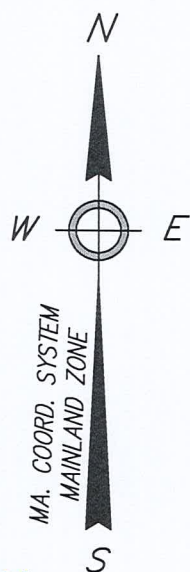
NOTES:

1. UNABLE TO DETERMINE TERMINUS OF AUXILIARY LEACHING TRENCH DUE TO FENCE. POSSIBLY EXTENDS FURTHER INTO WORCESTER AVENUE
2. LOCATION OF WATER MAINS / SERVICES BASED ON MARKINGS PROVIDED BY POCASSET WATER DISTRICT.

PLAN SCALE



1 inch = 10 feet

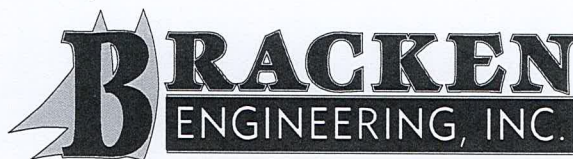


EXISTING CONDITIONS PLAN
#1 MONUMENT AVE
IN BOURNE, MASSACHUSETTS

Prepared For:

MADELINE WOLFE

Prepared By:



49 HERRING POND ROAD
BUZZARDS BAY, MA 02532

19 OLD SOUTH ROAD
NANTUCKET, MA 02554

(tel) 508.833.0070
(fax) 508.833.2282

(tel) 508.325.0044
www.brackeneng.com

Date: OCTOBER 10, 2022
NOVEMBER 30, 2023

Drawn:
BEI


Checked:
ZLB

Sheet:
1 of 2

[illegible]

- ① PROPOSED 1/A SEPTIC TANK
- ② PROPOSED 7'x25' LEACH FIELD (w/50% REDUCTION)
- ③ REMOVE & RESET STEPS, AS REQUIRED
- ④ PROVIDE SHORING, AS REQUIRED
- ⑤ REQUEST LICENSE FROM THE TOWN TO INSTALL SYSTEM IN 'LAYOUT'.

MADELINE WOLFE



BRACKEN
ENGINEERING, INC.


19 OLD SOUTH ROAD
NANTUCKET, MA 02554

(tel) 508.325.0044
www.brackeneng.com

Sheet: 2 of 2

**DISCLOSURE OF APPEARANCE OF CONFLICT OF INTEREST
AS REQUIRED BY G. L. c. 268A, § 23(b)(3)**

	PUBLIC EMPLOYEE INFORMATION
Name of public employee:	Anthony Contrino
Title or Position:	Appointed Member
Agency/Department:	Bourne Cable, Internet and Telecommunications Advisory Committee (CITAC)
Agency address:	24 Perry Avenue, Buzzards Bay, MA 02532
Office Phone:	
Office E-mail:	
	<p>In my capacity as a state, county or municipal employee, I am expected to take certain actions in the performance of my official duties. Under the circumstances, a reasonable person could conclude that a person or organization could unduly enjoy my favor or improperly influence me when I perform my official duties, or that I am likely to act or fail to act as a result of kinship, rank, position or undue influence of a party or person.</p> <p>I am filing this disclosure to disclose the facts about this relationship or affiliation and to dispel the appearance of a conflict of interest.</p>
	APPEARANCE OF FAVORITISM OR INFLUENCE
Describe the issue that is coming before you for action or decision.	The Bourne Cable, Internet and Telecommunications Advisory Committee (CITAC) has identified Westfield Gas & Electric Light Department's Whip City Fiber as an entity it may recommend the Select Board seek to form a business relationship with, in the event the Town of Bourne chooses to offer fiber and/or Internet services. Whip City Fiber may offer to perform such functions as Engineering, Network Design, Equipment Procurement Management, Construction Management, Network Maintenance and act as an Internet Service Provider.
What responsibility do you have for taking action or making a decision?	I am one of seven volunteer members of the Bourne CITAC and regularly participate in discussions regarding those issues being addressed under the committee's charge. The committee, as a whole, determines the information and recommendations the CITAC Chair will forward to the Select Board.
Explain your relationship or affiliation to the person or organization.	I am a former employee of Westfield Gas & Electric Light Department/Whip City Fiber, having retired as its General Manager in 2021. I have no financial interest in the organization. Although I receive a pension, which is managed by the City of Westfield Retirement Board, there would be no financial benefit to me whether or not the Town of Bourne contracts with Whip City Fiber for any of the services they offer.
How do your official actions or decision matter to the person or organization?	Like any of the seven volunteer members of the Bourne CITAC, I will voice my opinions during deliberations held by our committee, regarding entities the CITAC, as a committee, recommends the Select Board choose as business partners.

Optional: Additional facts – e.g., why there is a low risk of undue favoritism or improper influence.	I am confident I can be fair and objective when performing my official duties. I am focused on helping the CITAC properly investigate and deliberate upon those issues under its charge, working in unison to provide clear and proper direction to the Select Board, to the ultimate benefit of the Town of Bourne, its residents and tax payers.
If you cannot confirm this statement, you should recuse yourself.	WRITE AN X TO CONFIRM THE STATEMENT BELOW. <u> X </u> Taking into account the facts that I have disclosed above, I feel that I can perform my official duties objectively and fairly.
Employee signature:	
Date:	December 14, 2023

Attach additional pages if necessary.

Not elected to your public position – file with your appointing authority.

Elected state or county employees – file with the State Ethics Commission.

Members of the General Court – file with the House or Senate clerk or the State Ethics Commission.

Elected municipal employee – file with the City Clerk or Town Clerk.

Elected regional school committee member – file with the clerk or secretary of the committee.

From: [Tony Contrino](#)
To: [Marlene McCollem](#); [Mary Jane Mastrangelo](#)
Cc: [Robert Dwyer](#); [Anne-Marie Siroonian](#)
Subject: Disclosure Form Submission
Date: Friday, December 15, 2023 4:36:50 PM
Attachments: [A Contrino Disclosure Form 12-14-23.pdf](#)

Good afternoon.

I am a current and appointed member of the Cable, Internet and Telecommunications Advisory Committee (CITAC) and was previously employed at Whip City Fiber, which is an organization the CITAC is seeking to hold future discussions with. Whip City Fiber offers a wide array of Internet and fiberoptic network services, which might benefit the Town of Bourne. I'm certain my prior work experience at Whip City Fiber will not affect my ability to serve on the CITAC in a fair and just manner. At the recommendation of State Ethics Commission Attorney Amy Nee, **I'm submitting the attached Disclosure Form to my appointing authority, the Select Board.** This submission discloses the facts pertaining to my relationship with Whip City Fiber and should dispel the appearance of a conflict of interest.

Please accept this document as submitted and confirm its receipt at your earliest convenience. In the event I must take other steps regarding this disclosure, please let me know.

Respectfully Submitted,
Anthony (Tony) Contrino.

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Maria Simone

From: Kathleen Thut
Sent: Friday, January 5, 2024 4:01 PM
To: Maria Simone
Subject: FW: Bourne Cultural Council - need some advice

Kathleen Thut
Town Administrator's Office
24 Perry Avenue
Buzzards Bay, MA 02532

508-759-0600 x1307



From: Maria Simone
Sent: Tuesday, December 19, 2023 8:32 AM
To: Kathleen Thut <kthut@townofbourne.com>
Subject: FW: Bourne Cultural Council - need some advice

From: Mary Jane Mastrangelo
Sent: Monday, December 18, 2023 7:19 PM
To: [REDACTED]
Cc: Mary Rebello <MRebello@townofbourne.com>; Maria Simone <msimone@townofbourne.com>; Marlene McCollem <mmccollem@townofbourne.com>; Elizabeth Hartsgrove <EHartsgrove@townofbourne.com>; Johnson, Barry <BJohnson@townofbourne.com>
Subject: Re: Bourne Cultural Council - need some advice

Maria, Mary, Marlene and/or Liz,

Could you please advise on whether Melissa's email to me below is sufficient?

Thanks,

MJ

Sent from my iPhone

On Dec 18, 2023, at 7:10 PM, [REDACTED] wrote:

Thank you MJ.

Can I make the request to be reappointed as a member until qualified member replacement is found via this email or should I send a new email?

I did hear that the Town was considering reducing the number of members on our committee which would be a big help. Especially given that our two newest members are a husband/wife team who have been unable to participate due to medical reasons.

Thank you again,
Melissa

On Monday, December 18, 2023 at 07:04:14 PM EST, Mary Jane Mastrangelo
<mmastrangelo@townofbourne.com> wrote:

Hi Melissa,

I have switched this conversation to my Town of Bourne email.

Thank you for reaching out. I have been thinking about it.

This committee has term limits but after the term limitations members can be appointed with a term "until qualified member replacement." However, the Select Board as the appointing authority needs to make this appointment.

So, what needs to happen is you need to request reappointment as "a member until qualified member replacement." There may be another committee member who needs to do the same.

I believe we are looking to reduce the committee membership at the next Town meeting but getting continuing membership approval by the Select Board is important.

Please feel free to to give me a call.

MJ



Hi Mary Jane:

I hope you've been well.

I could use some guidance and I was hoping you could help point me in the right direction.

I became a member of the Bourne Cultural Council in August 2017. I took over as the Treasurer in August 2022. My term ended June 2023. However, since I was acting as Treasurer, I had numerous conversations with the Massachusetts Cultural Council and the Town of Bourne regarding allowing me to stay on as Treasurer as a result of Safe Harbor provisions.

I have spoken to Barry Johnson regarding my remaining on the Committee using the Safe Harbor provision and I thought everything was all set, but when I asked if my name could be added back to the Town of Bourne website so grantees know to contact me, I got a response that I didn't understand. I believe he may have been trying to tell me that I have to get the Select Board's permission for that. Is there someone in the Select Board's office that I should call?

Happy Holidays!

Thank you,
Melissa

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From: [Johnson, Barry](#)
To: [REDACTED] [Mary Rebello](#); [Maria Simone](#); [Marlene McCollem](#); [Elizabeth Hartsgrove](#)
Subject: FW: Safe Harbor Rule
Date: Tuesday, December 19, 2023 9:24:58 AM

I am sending the email I received from Ms Wong when I asked for clarification about the 'safe harbor rule'. My opinion only: based on Ms Wong's email; the council needs folks to attend in order that have a quorum and conduct council business; and until the SB reduces the size of the council membership....I think her email asking for re-appointment is sufficient for the SB to go forward with her request.

Thanks. BJ

From: Wong, Jay (ART) [Jessica.Wong@mass.gov]
Sent: Monday, October 16, 2023 3:46 PM
To: Johnson, Barry
Subject: Safe Harbor Rule

Hi Barry,

The Treasurer can stay on under our "safe harbor rule".

Language from the Mass Cultural Council guidelines:

"a member with an expired term shall continue to "serve until the qualification of such member's successor." This rule is a "safe harbor" provision intended to avoid quorum problems for Councils when waiting for new appointments to be made." (MCC Guidelines, p.4).

Under MCC guidelines, Melissa Healey may stay on the Bourne Cultural Council as the Treasurer to ensure that the Council can proceed through the FY24 grant cycle as efficiently as possible.

Please let me know if there any concerns or help that I can provide!

Jay

PS: Funding Opportunities! Applications are now being accepted for the FY24 [Local Cultural Council](#) (deadline Oct. 17) and [STARS Residencies](#) grant programs (deadline Oct. 24).

PPS: Join Us in Springfield on October 23 for a convening on [Health and Wellness through Creativity](#).

Jessica "J" Wong (黃慧美)
She/Her
Program Officer
Communities Initiative
Mass Cultural Council

617.858.2730
10 St. James Avenue, 3rd Fl.
Boston, MA 02116

massculturalcouncil.org

[Facebook](#)

[Twitter](#)

Power of culture

Under Massachusetts Law (M.G.L. Chapter 66), any email created or received by an employee of Mass Cultural Council (including attachments and forwarded message threads) is considered a public record subject to public inspection, examination, and copying unless protected by a statutory exemption.

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From: [Mary Rebello](#)
To: [Kathleen Thut](#)
Subject: FW: Change of Committee Member
Date: Friday, January 5, 2024 9:48:55 AM

Wastewater Advisory:
John J. Duggan, Jr.
Replaced Chris Farrell

From: Patricia Thibault
Sent: Tuesday, December 19, 2023 12:03 PM
To: Mary Rebello <MRebello@townofbourne.com>
Subject: Change of Committee Member

Hi Mary,

A member on the Committee has changed

John Duggan is now the board representative for the Wastewater Advisory Committee.

Let me know if you need anything else.

Patty

Patricia Thibault
Secretary II
Town of Bourne
Office: 508.759.0600 ext.1301
pthibault@townofbourne.com

From: [Cody, David](#)
To: [Maria Simone](#)
Cc: [Marlene McCollem](#)
Subject: Donation
Date: Wednesday, December 27, 2023 8:29:48 AM

Good Morning Maria,

Could you please put a request in on the next BOS agenda to accept a \$500 donation to the FD from the Wings Neck Trust?

Thank you,

David S. Cody

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

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

From: [Tracy Sullivan](#)
To: [Kathleen Thut](#)
Subject: COA Donations
Date: Tuesday, December 26, 2023 10:56:16 AM
Attachments: [12.2023 Donation Checks-Donatelle Scott.pdf](#)

Good Morning Kathleen,

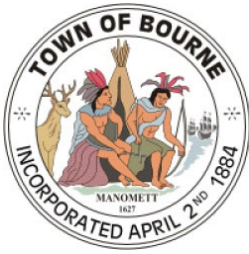
I hope you had a Merry Christmas, please find attached copies of two donation checks received by the COA for \$200 each.

Kindest regards,

Tracy A. Sullivan

Administrative Assistant
Bourne Coucil on Aging
Town of Bourne
24 Perry Ave
Buzzards Bay, MA 02532

508.759.0600 x 5222



TOWN OF BOURNE

Select Board

24 Perry Avenue – Room 101
Buzzards Bay, MA 02532-3496



MARY JANE MASTRANGELO, Chair
MELISSA FERRETTI, Vice Chair
ANNE-MARIE SIROONIAN, Clerk
PETER J. MEIER
JARED MACDONALD

Phone: 508-759-0600 x1503

TOWN OF BOURNE SELECT BOARD

CERTIFICATE OF VOTE

The undersigned members of the Select Board of the Town of Bourne do hereby certify that at a public meeting held on Tuesday, January 9, 2024 at 7:00 p.m., at Bourne's Community Center, a quorum of the Select Board being present and voting throughout, upon a motion duly made and seconded, it was unanimously

VOTED: To move the Select Board to approve declaring surplus the non-functioning DPW copier (Xerox J-A301) to be disposed of as the Town Administrator sees fit.

PER ORDER:
SELECT BOARD

Mary Jane Mastrangelo

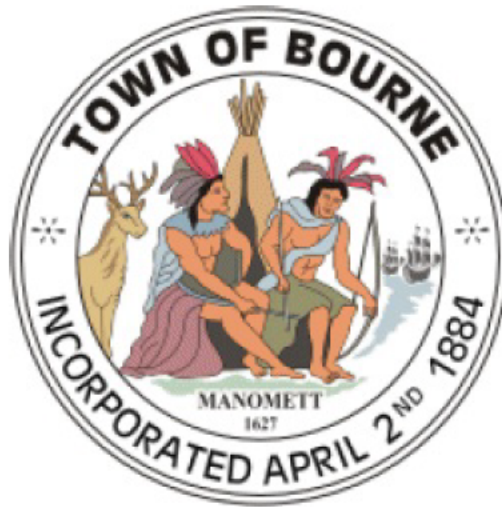
Melissa Ferretti

Anne-Marie Siroonian

Peter Meier

Jared MacDonald

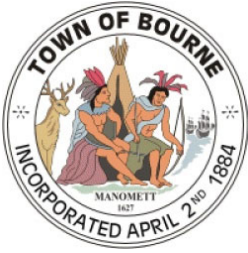
Dated: January 9, 2024



TOWN OF BOURNE FISCAL YEAR 2025 BUDGET AND CAPITAL PROGRAM

RESPECTFULLY SUBMITTED,

MARLENE McCOLLEM
TOWN ADMINISTRATOR



TOWN OF BOURNE
Town Administrator
24 Perry Avenue - Room 101
Buzzards Bay, MA 02532
www.townofbourne.com
508.759.0600, Ext. 1308



Marlene McCollem, Town Administrator
mmcollem@townofbourne.com

The Honorable Select Board
Town of Bourne

January 9, 2024

Re: FY25 Operating and Capital Budget Recommendation

Dear Select Board Members:

I am pleased to present the proposed FY25 Operating and Capital Budgets for your consideration. I would like to thank Erica Flemming, Michael Ellis, Liz Hartsgrrove, all of the Department Heads, and administrative staff for their tireless efforts and assistance while building the proposed FY25 budgets. The discussions with each department were thoughtful and enlightening, with a clear emphasis on providing high-quality service as efficiently and effectively as possible without wasting your resources.

Below you will find a summary of projected revenues and expenditures for both the General Fund and Enterprise Funds, along with an outline of the proposed capital investments to be undertaken in FY25. The operating budget is level service, and remains balanced without the use of free cash, borrowing is recommended for a large capital upgrade to the School's wastewater treatment plant in FY25.

The Town of Bourne is in a favorable financial position with a proposed budget that maintains strong community service provision, while conservatively estimating revenue, and strengthening reserves. The Town continues to remain in compliance with all previously adopted financial policies. The Select Board, School Committee and Finance Committee are currently in the process of a comprehensive overhaul of the Financial Policies. Although the revised policies are not yet effective, those discussions have guided and influenced the budget process for FY25.

The recommended total FY25 budget (bottom line) is \$85,904,376, which is a 1.8% increase over last year's final approved budget. We are carefully containing costs while continuing to work within a period of higher inflation, and a continued tight labor market in the Cape Cod region. The above increase does not contain any new initiatives, new positions or additional staff.

There are a number of new initiatives that are not included in the budget that would significantly improve public services. Below are priorities that I recommend be considered in the future, as resources allow:

Additional full time building inspector
Increased funding for vehicle maintenance
Additional staffing for the Recreation Department.

Additional Police Lieutenant
Contractual services for watershed permitting

The proposed budget continues to conservatively estimate revenue, and the methodology remains consistent with prior years. The property tax levy reflects an increase in accordance with Proposition 2 ½, excluded debt, and \$275,000 in estimated new growth. State Aid remains level funded with FY24 amounts at this point, local receipts and indirect cost estimates are based on current expectations, while accounting for historical trends. Capital Stabilization funds continue to be used to supplement the budget for debt service in FY25. Eventually, I would prefer

to move away from using the Capital Stabilization fund as a revenue source, and fully carry debt service expenses within the operating budget.

We are in the third and final year of the Collective Bargaining Agreements with the public employee unions and the ratified wage increases for FY25 are incorporated into the recommended budget. Wages have increased slightly in order to remain competitive in the current labor market. The Town has worked diligently over the past year to fill vacancies, and we have been operating at very close to full staff for most of FY24. We anticipate keeping vacancies to a minimum in FY25 as well and will maintain our strong recruiting and retention efforts.

The Select Board, Bourne Public School Committee, Finance Committee, and School Committee for the Upper Cape Cod Regional Technical High School held a joint meeting in November 2023 to discuss an overall strategy for the FY25 budget that avoids an operational override. The general direction provided by the group was to attempt to hold the town and school increases to a 3.5% increase over FY24.

Although the Bourne Public School Department budget is not due until April 1st, the initial placeholder increase of 3.5% is well supported and reasonable. We are anticipating an increased enrollment of 6 students at the Upper Cape Cod Regional Technical High School which is driving an additional increase above the 3.5% target. We stand ready to work cooperatively with the schools to maintain budgets and educational services as state aid numbers and assessments are finalized.

The revenue and expense estimates for the Integrated Solid Waste Management (ISWM) enterprise fund are reasonable and necessary to continue providing excellent services. The facility has received an expansion permit from the Massachusetts Department of Environmental Protection (MA-DEP), Cape Cod Commission, and Bourne Board of Health, and construction is imminent.

The Sewer enterprise fund will continue to be monitored with regards to the operation of the Buzzards Bay Wastewater Treatment Plant. A significant capital assessment associated with Wareham has fallen off the budget for FY25. However, a new upgrade to the Wareham facility is expected in a few years, and will increase capital assessments in the future. There is a small capital request for a new truck in FY25 that will use retained earnings.

The Capital Outlay Committee has completed its review of the capital projects recommended by the Town Administrator and voted to support all of the FY25 requests. The capital projects will be reviewed independently by both the Select Board and Finance Committee as part of the Town Meeting warrant.

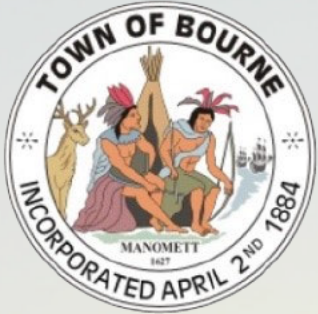
The total recommended capital investment for FY25 is \$4,466,200 with \$1,012,000 coming from ISWM retained earnings, \$52,000 from Sewer retained earnings, \$225,000 from the waterways fund, \$978,200 from free cash, and \$2,100,000 from borrowing. This recommendation is aligned with the strategy to limit borrowing for significant projects and using excess free cash for capital equipment.

Free cash is intended to be used for one-time, non-recurring expenses, such as capital projects, or replenishing other reserve balances. Maintaining these good business practices consistently over time will support our shared goal of protecting the town's strong credit rating, and position us to sustain, or (hopefully) improve, your bond rating.

I look forward to continuing this conversation throughout the upcoming months as we prepare for the May 6, 2024 Town Meeting.

Sincerely,

Marlene McCollem
Town Administrator



TOWN OF BOURNE

Fiscal Year 2025 Operating Budget and Capital Program Recommendations

to the Honorable Select Board

*Respectfully Submitted,
Marlene McCollem, Town Administrator
January 9, 2024*

GUIDING PRINCIPLES

A Structurally Balanced Budget

No use of Free Cash in the Operating Budget

Free Cash to purchase “smaller” capital items

Mindful of ongoing Financial Policy discussions

Conservative estimates for revenues



BUDGET OVERVIEW

General Fund Operating Budget	\$79,316,528
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(Includes Reserve Fund @ \$250,000)

Off Budget Expense	\$ 6,587,848
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Grand Total Expenses	\$85,904,376
-----------------------------	---------------------

******1.81% or \$1,528,072 Increase from FY2024******



FY2025 BUDGET ASSUMPTIONS

State Aid	• Level funded (based on FY2024 Final Budget)
Collective Bargaining Agreements	• In place for FY23-25
Bourne Public Schools	• Increase held at 3.5%
Upper Cape Technical	• 3.5% increase + 6 additional students anticipated
General Insurance Costs	• Estimated 5% increase
Health Insurance Costs	• Estimated 2% increase



FY2025 BUDGET CONSTRAINTS

Inflation – across
the board

Barnstable County
Retirement
Association
Assessment

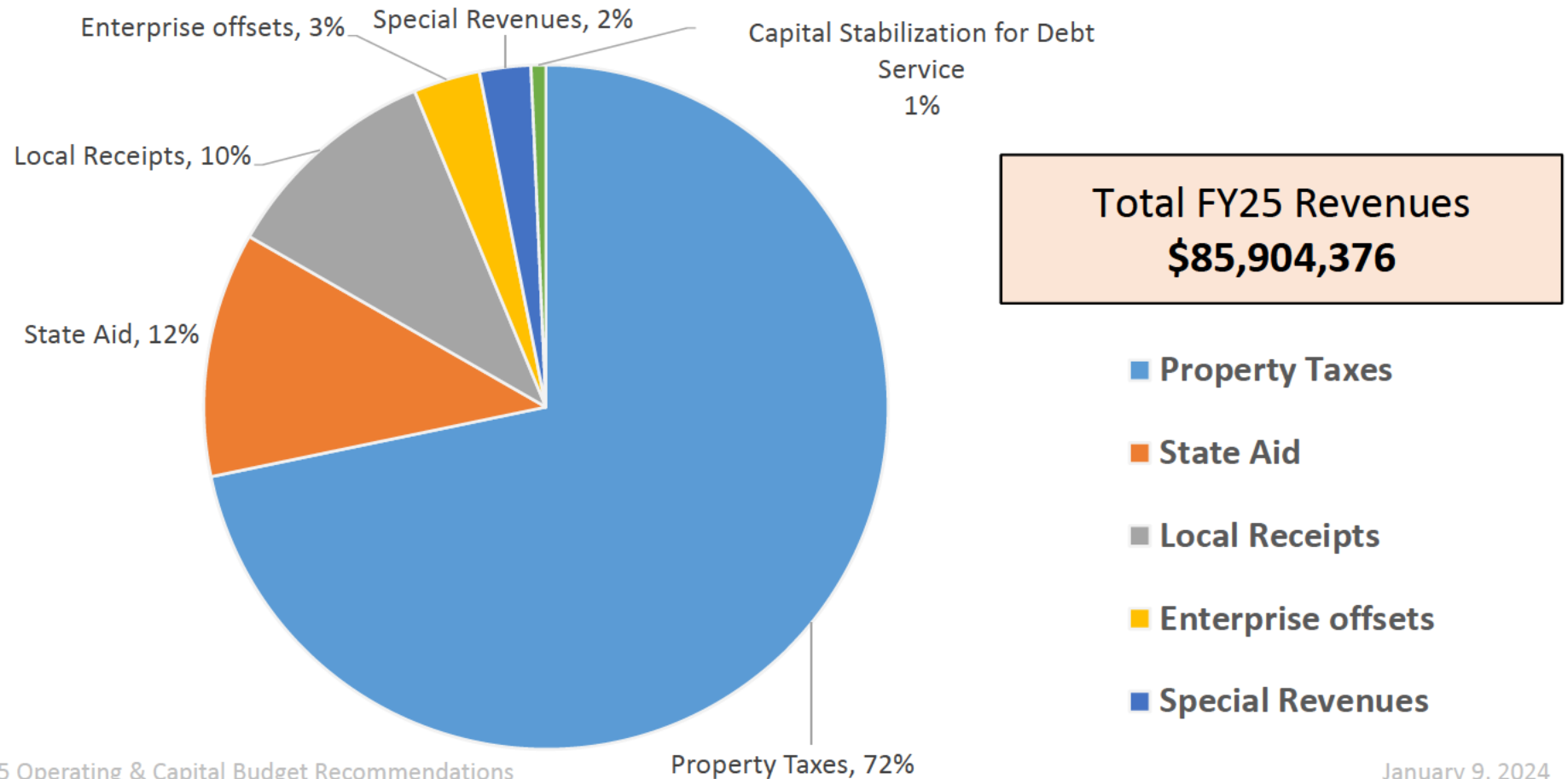
Demands for
service

Moderating labor
market, but still
competitive

OPEB funding in the
operating budget
(this is a good
“problem” to have)



FY2025 ESTIMATED REVENUES BY SOURCE



MUNICIPAL EXPENSES

Town Budget	FY 2024 Budget	FY 2025 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
General Government	\$ 4,471,061	\$ 4,600,219	\$ 129,158	2.89%
Public Safety Services	\$ 12,752,109	\$ 13,247,199	\$ 495,090	3.88%
Public Works Services	\$ 3,437,639	\$ 3,532,628	\$ 94,989	2.76%
Health & Human Services	\$ 998,207	\$ 1,045,392	\$ 47,185	4.73%
Culture & Recreation Services	\$ 1,039,050	\$ 1,067,789	\$ 28,739	2.77%
Total Town Expense	\$ 22,698,066	\$ 23,493,227	\$ 795,161	3.50%



SCHOOL EXPENSES

School Budget	FY 2024 Budget	FY 2025 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Bourne School Department	\$ 25,818,363	\$ 26,722,006	\$ 903,643	3.50%
Upper Cape Regional Technical School	\$ 3,624,750	\$ 3,851,617	\$ 226,867	6.26%
Total School Expenses	\$29,443,113	\$30,573,623	\$ 1,130,510	3.84%



SHARED COSTS

Shared Costs	FY2024 Budget	FY2025 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Public Utilities	\$ 1,581,000	\$ 1,774,760	\$ 193,760	12.26%
OPEB	\$ 371,595	\$ 411,595	\$ 40,000	10.76%
Unemployment	\$ 70,000	\$ 70,000	\$ -	0.00%
FICA/Medicare	\$ 568,000	\$ 585,000	\$ 17,000	2.99%
Group Insurance	\$ 8,858,000	\$ 8,991,600	\$ 133,600	1.51%
County Retirement/Special Leg.	\$ 4,640,266	\$ 4,967,393	\$ 327,127	7.05%
Insurance	\$ 1,870,678	\$ 1,963,755	\$ 93,077	4.98%
LIUNA Pension	\$ 300,000	\$ 300,000	\$ -	0.00%
Medicaid Reimbursement	\$ 2,000	\$ 2,000	\$ -	0.00%
Reserve Fund	\$ 350,000	\$ 250,000	\$ (100,000)	-28.57%
Total Shared Costs	\$ 18,611,539	\$ 19,316,103	\$ 704,564	3.79%

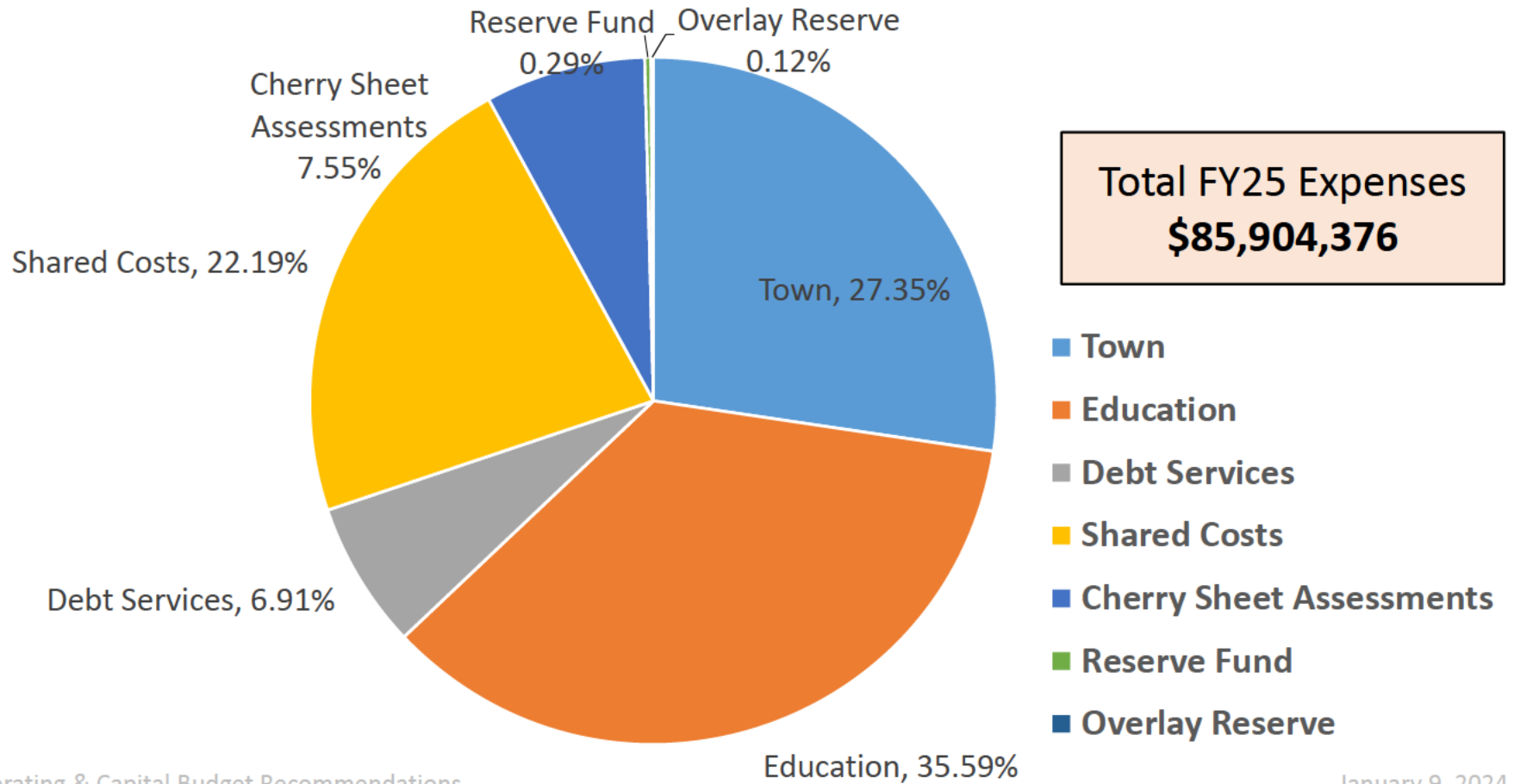


DEBT SERVICE

Debt Service	FY2024 Budget	FY2025 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Non-Exempt - Existing	\$ 953,125	\$ 804,596	\$ (148,529)	-15.58%
Tax Exempt Lease Purchase	\$ 441,257	\$ 441,257	\$ -	0.00%
ST Pay downs/Future Borrowings	\$ 870,239	\$ 392,144	\$ (478,095)	-54.94%
Exempt	\$ 4,029,372	\$ 3,881,160	\$ (148,212)	-3.68%
Interest on Temporary Debt	\$ 250,027	\$ 143,420	\$ (106,607)	-42.64%
Funded Debt - Septic	\$ 19,455	\$ 10,023	\$ (9,432)	-48.48%
Funded Debt - CPA	\$ 271,025	\$ 260,975	\$ (10,050)	-3.71%
Total Debt Service	\$ 6,834,500	\$ 5,933,575	\$ (900,925)	-13.18%



TOTAL EXPENSES



FY2025 CAPITAL PLAN

Recommending
a total Capital
Investment of
\$4,466,200.

\$1,012,000 from ISWM retained earnings.

\$225,000 from the Waterways Fund.

\$978,200 from Free Cash.

\$52,000 from Sewer retained earnings.

\$2,100,000 proposed borrowing.



FY2025 ISWM ENTERPRISE FUND

ISWM Enterprise Fund	FY2024 Budget	FY2025 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Operating Revenues				
Retained Earnings	\$ -	\$ -	\$ -	
Facility Receipts	\$ 13,794,731	\$ 14,792,810	\$ 998,079	7.24%
Total Revenues	\$ 13,794,731	\$ 14,792,810	\$ 998,079	7.24%
Operating Expenditures				
Salaries & Wages	\$ 2,319,692	\$ 2,416,219	\$ 96,527	4.16%
Expenses	\$ 7,508,343	\$ 8,348,178	\$ 839,835	11.19%
General Fund Admin. Fees	\$ 2,441,696	\$ 2,503,413	\$ 61,717	2.53%
Host Community Fee	\$ 925,000	\$ 925,000	\$ -	0.00%
Total Expenditures	\$ 13,194,731	\$ 14,192,810	\$ 998,079	7.56%
Off Budget Expenditures				
Reserve Fund	\$ 600,000	\$ 600,000	\$ -	0.00%
Total Off Budget Expenditures	\$ 600,000	\$ 600,000	\$ -	0.00%
Grand Total Expenses	\$ 13,794,731	\$ 14,792,810	\$ 998,079	7.24%



FY2025 SEWER ENTERPRISE FUND

Sewer Enterprise Fund	FY2024 Budget	FY2025 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Revenues				
Retained Earnings	\$ 150,000	\$ -	\$ (150,000)	-100.00%
Sewer Enterprise Revenues	\$ 1,708,968	\$ 1,685,302	\$ (23,666)	-1.38%
Total Revenues	\$ 1,858,968	\$ 1,685,302	\$ (173,666)	-9.34%
Expenditures				
Salaries & Wages	\$ 205,940	\$ 226,050	\$ 20,110	9.76%
Expenses	\$ 1,396,025	\$ 1,197,388	\$ (198,637)	-14.23%
General Fund Admin. Fees	\$ 157,003	\$ 161,864	\$ 4,861	3.10%
Total Operating Budget	\$ 1,758,968	\$ 1,585,302	\$ (173,666)	-9.87%
Off Budget Expenditures				
Reserve Fund	\$ 100,000	\$ 100,000	\$ -	0.00%
Total Off Budget Expenditures	\$ 100,000	\$ 100,000	\$ -	
Grand Total Expenses	\$ 1,858,968	\$ 1,685,302	\$ (173,666)	-9.34%



FINANCIAL POLICY COMPLIANCE

Free Cash

General Stabilization Fund

Capital Stabilization Fund

Non-Exempt Debt Service

Other Post Employment Benefits (OPEB)

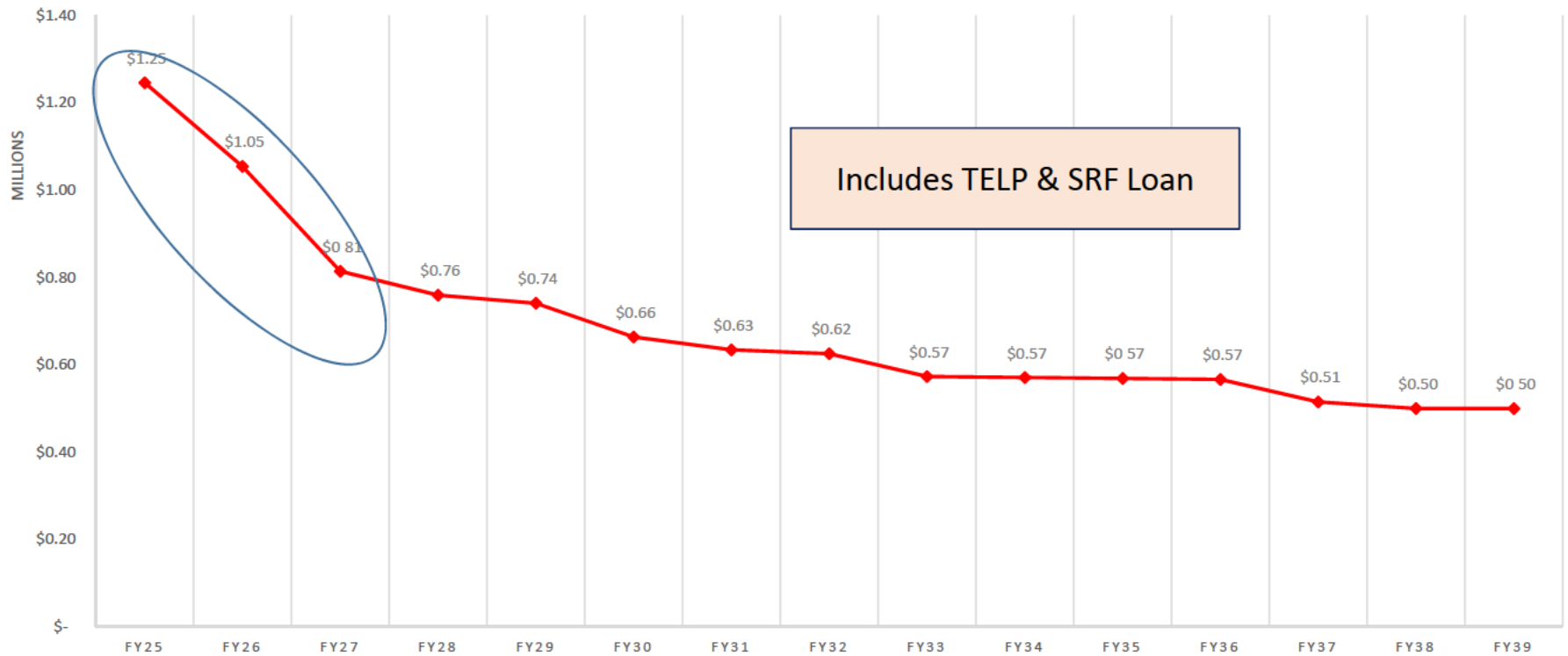
Health Insurance Trust, OPEB & Other Reserve Funds



NON-EXEMPT DEBT SERVICE



NON-EXEMPT DEBT SERVICE CURRENTLY FUNDED IN BUDGET



WHAT HAS ALREADY BEEN CUT?

Human Resources -\$10,000

Dept. of Natural Resources -\$2,000

Town Administrator -\$17,000

Library -\$3,400

Portable Toilets (added in FY24) -\$7,500



WHAT IS NOT IN THIS BUDGET?

Increased staffing, which is needed and wanted

- Building Inspector
- Police Lieutenant
- Additional DPW expenses and staffing
- Additional staff for recreation
- Consulting services for watershed permitting

Department Re-organization

- Information Technology
- Emergency Management



FY2025 BUDGET SUMMARY

Adherence to and strengthening financial policies

Maintain operating budgets within our means

Structurally Balanced Budget – NO FREE CASH in the operating budget

Invest in our workforce to retain our employees

Communication and collaboration – Select Board, School Committees, Finance Committees

Pay-as-you-go Capital Plan

Long-term sustainability with strategic growth

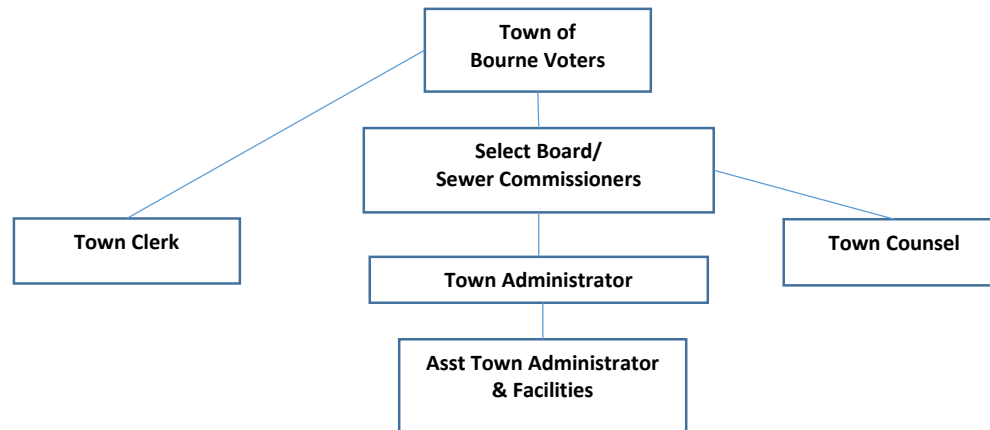


Town of Bourne - Five Year Plan

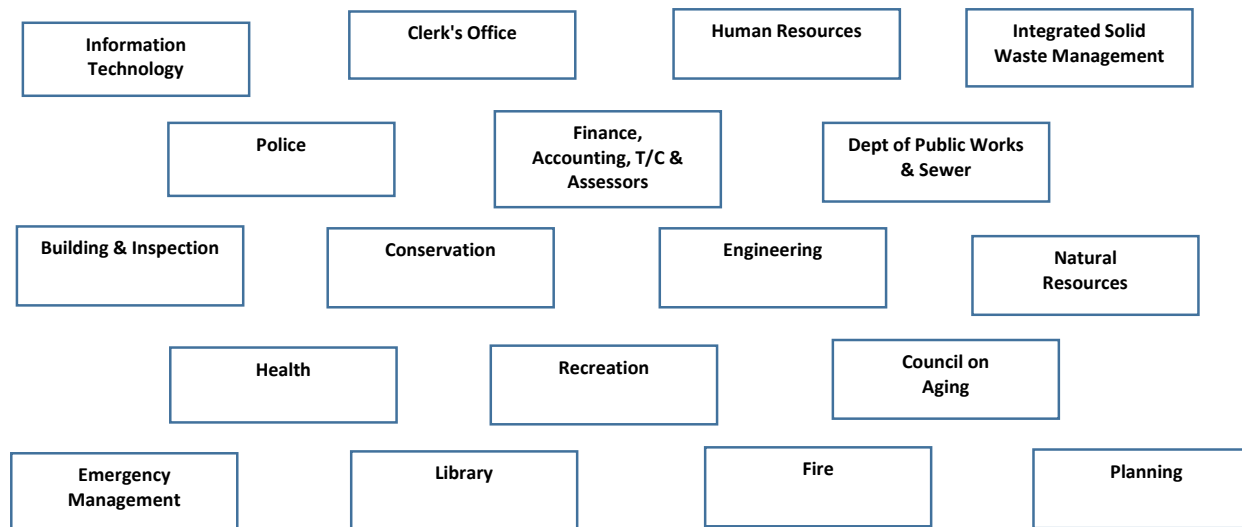
	Proposed Budget		Future Years Projected			Assumed Rate of Growth
	FY25	FY26	FY27	FY28	FY29	
Revenues						
Property Tax	\$ 62,021,630	\$ 63,635,703	\$ 65,279,384	\$ 66,989,947	\$ 68,624,788	Assumed Level New Growth of \$275K
State Aid						
General/Non-earmarked	2,968,261	3,042,468	3,118,529	3,196,492	3,276,405	2 50%
Education	<u>6,803,405</u>	<u>6,973,490</u>	<u>7,147,827</u>	<u>7,326,523</u>	<u>7,509,686</u>	<u>2 50%</u>
	9,771,666	10,015,958	10,266,357	10,523,016	10,786,091	
Local Receipts	8,811,805	9,054,130	9,303,118	9,558,954	9,821,825	2 75%
Available Funds						
Capital Stabilization	593,000	269,000	260,500	252,500	244,000	
ISWM Indirect	2,503,413	2,578,515	2,655,871	2,735,547	2,817,613	3 00%
Sewer Indirect	161,864	166,720	171,722	176,873	182,179	3 00%
Transfers from SRF	<u>2,040,998</u>	<u>1,888,749</u>	<u>1,882,838</u>	<u>1,872,194</u>	<u>1,872,066</u>	
	<u>5,299,275</u>	<u>4,902,984</u>	<u>4,970,930</u>	<u>5,037,114</u>	<u>5,115,858</u>	
Total Revenue	85,904,376	87,608,774	89,819,789	92,109,031	94,348,562	
Expenses						*Based on Current Service Level*
General Government	4,600,219	4,738,226	4,880,372	5,026,784	5,177,587	3 00%
Public Safety	13,247,199	13,644,615	14,053,953	14,475,572	14,909,839	3 00%
Public Works	3,532,628	3,638,607	3,747,765	3,860,198	3,976,004	3 00%
Health & Human Services	1,045,392	1,076,754	1,109,056	1,142,328	1,176,598	3 00%
Culture & Recreation	1,067,789	1,099,823	1,132,817	1,166,802	1,201,806	3 00%
Education		-	-	-	-	
Bourne Schools	26,722,006	27,523,666	28,349,376	29,199,857	30,075,853	3 00%
UCT	3,851,617	3,967,166	4,086,180	4,208,766	4,335,029	3 00%
Debt Service						
Non-Exempt - Existing	746,252	554,674	314,581	259,756	241,165	
TELP	441,257	441,257	441,257	441,257	441,257	
SRF Loan	58,344	58,353	58,362	58,372	58,381	
ST Pay downs/Future Borrowings	392,144	137,000	137,000	137,000	137,000	
Exempt	3,881,160	3,734,627	3,605,781	3,499,504	3,272,084	
Interest on Temporary Debt	143,420	132,000	123,500	115,500	107,000	
Funded Debt - Septic	10,023	10,007	-	-	-	
Funded Debt - CPA	<u>260,975</u>	<u>105,926</u>	<u>97,175</u>	<u>93,625</u>	<u>90,525</u>	
	5,933,575	5,173,844	4,777,656	4,605,014	4,347,412	
Shared Costs						
Public Utilities	1,774,760	1,810,255	1,846,460	1,883,390	1,921,057	2 00%
OPEB	411,595	451,595	479,095	506,595	534,095	Per Policy
Unemployment	70,000	70,700	71,407	72,121	72,842	1 00%
FICA/Medicare	585,000	602,550	620,627	639,245	658,423	3 00%
Group Insurance	8,991,600	9,171,432	9,354,861	9,541,958	9,732,797	2 00%
County Retirement	4,892,307	5,039,076	5,190,248	5,345,956	5,506,335	3 00%
Special Legislation Retirement	75,086	76,588	78,119	79,682	81,276	2 00%
Insurance	1,963,755	2,022,668	2,083,348	2,145,848	2,210,224	3 00%
LIUNA Pension	300,000	300,000	300,000	300,000	300,000	Level
Medicaid Reimbursement	2,000	2,000	2,000	2,000	2,000	Level
Reserve Fund	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	Level
	19,316,103	19,796,864	20,276,165	20,766,795	21,269,048	
Subtotal Operating Budget	<u>79,316,528</u>	<u>80,659,563</u>	<u>82,413,342</u>	<u>84,452,115</u>	<u>86,469,176</u>	

Town of Bourne - Five Year Plan

	Proposed Budget	Future Years Projected				Assumed Rate of Growth
	FY25	FY26	FY27	FY28	FY29	
Cherry Sheet Charges	5,608,144	5,888,552	6,182,979	6,492,128	6,816,734	5%
Cherry Sheet Offsets	879,704	897,298	915,244	933,549	952,220	2%
Overlay Reserve	100,000	100,000	100,000	100,000	100,000	Level
Subtotal Off Budget Expenses	6,587,848	6,885,850	7,198,223	7,525,677	7,868,954	
Total Expenses	\$ 85,904,376	\$ 87,545,413	\$ 89,611,565	\$ 91,977,792	\$ 94,338,130	
Revenue/Expenses	\$ (0)	\$ 63,362	\$ 208,223	\$ 131,238	\$ 10,432	
Revenue/Expenses	(0)	\$ 63,362	\$ 208,223	\$ 131,238	\$ 10,432	
Est Turn backs - 1 5% of Budget	1,288,566	1,313,181	1,344,173	1,379,667	1,415,072	
Estimated Increase (Decrease) to FC	1,288,566	\$ 1,376,543	\$ 1,552,397	\$ 1,510,905	\$ 1,425,504	
Tax Calculations						
Prior Year Levy Limit	56,273,933	\$ 57,955,781	\$ 59,679,676	\$ 61,446,668	\$ 63,257,835	
2 5% Allowance	1,406,848	1,448,895	1,491,992	1,536,167	1,581,446	
New Growth	275,000	275,000	275,000	275,000	275,000	
Current Year Levy Limit	57,955,781	59,679,676	61,446,668	63,257,835	65,114,280	
Debt Exclusion	3,849,849	3,734,627	3,605,781	3,499,504	3,272,084	
Cape Cod Commission	216,000	221,400	226,935	232,608	238,424	
Max Allowable Levy	62,021,630	63,635,703	65,279,384	66,989,947	68,624,788	
Tax	62,021,630	63,635,703	65,279,384	66,989,947	68,624,788	
Unused Levy Capacity	-	\$ -	\$ -	\$ -	\$ -	
Reservation Calculations						
	7/1/2024	7/1/2025	7/1/2026	7/1/2027	7/1/2028	
Free Cash, BOY	8,015,005	\$ 7,203,571	\$ 6,480,113	\$ 5,932,510	\$ 5,343,415	
Less: Free Cash Expenditures (Budget)						
Less: Free Cash Expenditures (Non-Budget Art)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	Pay-as-you-go CIP
Less: Free Cash for Capital	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	
Less: Free Cash for Capital Stabilization	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	
Less: Free Cash For Stabilization	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	
Subtotal Free Cash	5,915,005	5,103,571	4,380,113	3,832,510	3,243,415	
Plus: Revenue Surplus (Deficit)	(0)	63,362	208,223	131,238	10,432	
Plus: Expenditure Turn backs	1,288,566	1,313,181	1,344,173	1,379,667	1,415,072	
Free Cash, EOY	7,203,571	\$ 6,480,113	\$ 5,932,510	\$ 5,343,415	\$ 4,668,919	
BOY Free Cash as a % of Budget	10 11%	8 93%	7 86%	7 02%	6 18%	
EOY Free Cash as a % of Budget	9 08%	8 03%	7 20%	6 33%	5 40%	
Stabilization Fund Balance, BOY	4,875,391	\$ 5,072,899	\$ 5,274,357	\$ 5,479,844	\$ 5,689,441	
Plus: Deposits	100,000	100,000	100,000	100,000	100,000	
Plus: ROI	97,508	101,458	105,487	109,597	113,789	Assumed 2% ROI
Less: Withdrawals	-	-	-	-	-	
Stabilization Fund Balance, EOY	5,072,899	\$ 5,274,357	\$ 5,479,844	\$ 5,689,441	\$ 5,903,230	
BOY Stabilization as a % of Budget	6 15%	6 29%	6 40%	6 49%	6 58%	
EOY Stabilization as a % of Budget	6 40%	6 54%	6 65%	6 74%	6 83%	
Capital Stabilization Fund Balance, BOY	3,921,143	\$ 3,906,565	\$ 4,215,697	\$ 4,539,511	\$ 4,877,801	
Plus: Deposits	500,000	500,000	500,000	500,000	500,000	No HCF Assumed 2% ROI
Plus: ROI	78,423	78,131	84,314	90,790	97,556	
Less: Withdrawals	(593,000)	(269,000)	(260,500)	(252,500)	(244,000)	
Capital Stabilization Fund Balance, EOY	3,906,565	\$ 4,215,697	\$ 4,539,511	\$ 4,877,801	\$ 5,231,357	
BOY Capital Stabilization as a % of Budget	4 94%	4 84%	5 12%	5 38%	5 64%	
EOY Capital Stabilization as a % of Budget	4 93%	5 23%	5 51%	5 78%	6 05%	
Free Cash	\$ 7,203,571	\$ 6,480,113	\$ 5,932,510	\$ 5,343,415	\$ 4,668,919	
Stabilization	5,072,899	5,274,357	5,479,844	5,689,441	5,903,230	
Stabilization Capital	3,906,565	4,215,697	4,539,511	4,877,801	5,231,357	
Total Reserves	\$ 16,183,035	\$ 15,970,167	\$ 15,951,865	\$ 15,910,657	\$ 15,803,506	
Reserves as a % of Budget	20%	20%	19%	19%	18%	



DEPARTMENTS



Town of Bourne Table of Organization**FY21****FY22****FY23****FY24****FY25****Administration/Board of Selectmen**

Town Administrator	1.00	1.00	1.00	1.00	1.00
Assistant Town Administrator	1.00	1.00	1.00	1.00	1.00
Administrative/Office Manager	1.00	1.00	1.00	1.00	1.00
Administrative Asst.	0.25	0.25	0.25	0.75	0.75
Part Time Secretary	0.40	0.40	0.40	0.40	0.40
Sub-Total	3.65	3.65	3.65	4.15	4.15

Building and Inspection

Building Inspector	1.00	1.00	1.00	1.00	1.00
Electrical Inspector	0.50	0.50	0.50	0.50	0.50
Plumbing Inspector	0.50	0.50	0.50	0.50	0.50
PT Building Inspector			0.50	0.50	0.50
Administrative Assistant II	1.00	1.00	1.00	1.00	1.00
Administrative Assistant I	0.70	1.00	1.00	1.00	1.00
Sub-Total	3.70	4.00	4.50	4.50	4.50

Conservation

Conservation Agent	1.00	1.00	1.00	1.00	1.00
Account Clerk II	0.20	0.20	0.90	0.90	0.90
Sub-Total	1.20	1.20	1.90	1.90	1.90

Council on Aging

Council on Aging Director	1.00	1.00	1.00	1.00	1.00
Asst COA Director	-	-	1.00	1.00	1.00
Activity Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Bus Driver	1.00	1.00	1.00	1.00	1.00
Front Desk Clerk	1.00	1.00	1.00	1.00	1.00
Outreach/Volunteer Coordinator	1.00	1.00	-	-	-
Outreach/Program Coordinator	-	-	-	0.75	0.75
Outreach Worker	0.75	0.75	0.75	-	-
Program Aide	-	-	-	-	-
Program Assistant	0.50	0.50	0.50	0.50	0.50
Program Coordinator	0.50	0.50	0.50	0.50	0.50
Respite Activity Leader*	-	-	-	-	0.50
Respite Manager*	-	-	-	-	0.50
Support Day Manager*	-	-	-	-	-
Meal Services Coordinator**	-	-	-	0.50	0.50
Sub-Total	7.25	7.25	7.25	7.25	8.25

*Grant funded

Department of Public Works

Director	1.00	1.00	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00	1.00	1.00
Facilities Manager	1.00	1.00	-	-	-
Vehicle Maintenance Manager	1.00	1.00	1.00	1.00	1.00
Crew Chief	1.00	1.00	-	-	-
Assistant Coordinator Finance	1.00	1.00	1.00	1.00	1.00
Custodians	2.00	2.00	-	-	-
Equipment Operator I	4.00	4.00	3.00	3.00	3.00
Equipment Operator II	1.00	1.00	1.00	1.00	1.00

Town of Bourne Table of Organization**FY21****FY22****FY23****FY24****FY25**

Facilities Electrician	0.50	0.50	-	-	-
Facilities Skilled Laborer	1.00	1.00	-	-	-
Laborers	12.00	12.00	12.00	12.00	11.00
Laborer/Pesticide Applicator	-	-	-	-	1.00
Mechanics	2.00	2.00	2.00	2.00	2.00
Secretary II	1.00	1.00	1.00	1.00	1.00
Sewer Technician	1.00	2.00	2.00	2.00	2.00
Truck Driver/Craftsman	1.00	1.00	1.00	1.00	1.00
Truck Driver	6.00	6.00	6.00	6.00	6.00
Highway Foreman	-	-	1.00	1.00	1.00
Rubbish Foreman	-	-	1.00	1.00	1.00
Admin Assistant	-	-	0.25	0.25	0.25
Sub-Total	<u>37.50</u>	<u>38.50</u>	<u>34.25</u>	<u>34.25</u>	<u>34.25</u>

Emergency Management

Civil Defense Director	<u>1.00</u>	<u>1.00</u>	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>
Sub-Total	<u>1.00</u>	<u>1.00</u>	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>

Engineering

Engineering Technician II	1.00	1.00	1.00	1.00	1.00
Account Clerk II	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>
Sub-Total	<u>1.10</u>	<u>1.10</u>	<u>1.10</u>	<u>1.10</u>	<u>1.10</u>

Facilities

Facilities Director	-	-	1.00	-	-
Facilities Manager	-	-	1.00	1.00	1.00
Facilities Electrician	-	-	0.50	0.50	0.50
Facilities Skilled Laborer	-	-	1.00	2.00	2.00
Head Custodian	-	-	-	1.00	1.00
Custodians	<u>-</u>	<u>-</u>	<u>2.00</u>	<u>3.50</u>	<u>3.50</u>
	-	-	5.50	8.00	8.00

Finance

Finance Director/Treasurer/Collector	1.00	1.00	1.00	1.00	1.00
Town Accountant	1.00	1.00	1.00	1.00	1.00
Assistant Treasurer Collector	1.00	1.00	1.00	1.00	1.00
Assistant Town Accountant	1.00	1.00	1.00	-	-
Payroll Analyst	-	-	-	1.00	1.00
Account Clerk II	0.50	0.50	-	-	-
Administrative Assistant I	3.00	3.00	4.00	4.00	4.00
Assessing Director	1.00	1.00	1.00	1.00	1.00
Assistant Assessor	1.00	1.00	-	-	-
Data Collector	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Sub-Total	<u>10.50</u>	<u>10.50</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>

Fire Department

Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
Deputy Chiefs	4.00	4.00	4.00	4.00	4.00
Lieutenants	8.00	8.00	8.00	9.00	9.00
Firefighters	28.00	28.00	28.00	28.00	28.00
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Town of Bourne Table of Organization**FY21****FY22****FY23****FY24****FY25****Sub-Total**

43.00

43.00

43.00

44.00

44.00

Human Resources

Human Resources Director

-

1.00

1.00

1.00

1.00

Sub-Total

-

1.00

1.00

1.00

1.00

Health Department

Health Agent

1.00

1.00

1.00

1.00

1.00

Asst Health Agent

-

-

1.00

1.00

1.00

Health Inspector

2.00

2.00

1.00

1.00

1.00

Secretary II

1.00

1.00

1.00

1.00

1.00

Sub-Total

4.00

4.00

4.00

4.00

4.00

Integrated Solid Waste Management

General Manager

1.00

1.00

1.00

1.00

1.00

Operations Manager

1.00

1.00

1.00

1.00

1.00

Manager of Facilities Compliance/Tech

1.00

1.00

1.00

1.00

1.00

Landfill Crew Chief

1.00

1.00

1.00

1.00

1.00

Recycling Crew Chief

1.00

1.00

1.00

1.00

1.00

Maintenance Crew Chief

1.00

1.00

1.00

1.00

1.00

Assistant Coordinator of Finance and Rec

1.00

1.00

1.00

1.00

1.00

Heavy Equipment Operator 2

8.00

8.00

8.00

8.00

8.00

Mechanics

2.00

2.00

2.00

2.00

2.00

Truck Driver

2.00

2.00

2.00

2.00

2.00

Skilled Laborer

3.00

3.00

3.00

3.00

3.00

Laborer

4.00

4.00

4.00

4.00

4.00

Secretary II

1.00

1.00

1.00

1.00

1.00

Scale Operator

1.00

1.00

1.00

1.00

1.00

Sub-Total

28.00

28.00

28.00

28.00

28.00

Information Technology

Information Technology/MIS Director

-

1.00

1.00

1.00

1.00

Information Technology Manager

1.00

1.00

-

-

-

Computer Network Technician

1.00

-

1.00

1.00

1.00

Sub-Total

2.00

2.00

2.00

2.00

2.00

Library

Library Director

1.00

1.00

1.00

1.00

1.00

Assistant Library Director

1.00

1.00

1.00

1.00

1.00

Public Services Librarian

1.00

1.00

1.00

1.00

1.00

Children's Librarian

1.00

1.00

1.00

1.00

1.00

Circulation Assistants

3.50

3.50

3.50

3.50

3.50

Technical Services Assistant

0.50

0.50

0.50

0.50

0.50

Children's Assistant

1.00

1.00

1.00

1.00

1.00

Custodian

0.50

0.50

0.50

-

-

Sub-Total

9.50

9.50

9.50

9.00

9.00

Natural Resources

Natural Resources Director

1.00

1.00

1.00

1.00

1.00

Senior Natural Resources Officer

1.00

1.00

1.00

1.00

1.00

Natural Resources Officers

3.00

3.00

3.00

3.00

3.00

Town of Bourne Table of Organization**FY21****FY22****FY23****FY24****FY25**

Shellfish-Propagation Technician

1.00

1.00

1.00

1.00

1.00

Marinas Manager

1.00

1.00

1.00

1.00

1.00

Administrative Assistant

1.00

1.00

1.00

1.00

1.00

~~Administrative Staff~~~~1.00~~~~1.00~~~~1.00~~~~0.50~~~~-~~**Sub-Total**

9.00

9.00

9.00

8.50

8.00

Planning

Town Planner

1.00

1.00

1.00

1.00

1.00

Assistant Town Planner

1.00

1.00

1.00

1.00

1.00

Account Clerk II

0.70

0.70

-

-

-

Secretary II

0.30

-

1.00

1.00

1.00

Sub-Total

3.00

2.70

3.00

3.00

3.00

Police Department

Police Chief

1.00

1.00

1.00

1.00

1.00

Lieutenants

2.00

2.00

2.00

2.00

2.00

Sergeants

7.00

7.00

8.00

8.00

8.00

Patrol Officers/Detectives

37.00

37.00

37.00

37.00

37.00

Dispatcher I

4.00

4.00

4.00

4.00

4.00

Dispatcher II

-

-

-

1.00

1.00

Administrative Assistants

1.00

1.00

1.00

1.00

1.00

Clerks

2.00

2.00

2.00

2.00

2.00

Custodian

1.00

1.00

1.00

-

-

Sub-Total

55.00

55.00

56.00

56.00

56.00

Recreation

Recreation Director

1.00

1.00

1.00

1.00

1.00

Program Coordinator

1.00

-

-

-

-

Assistant Recreation Director

-

1.00

1.00

1.00

1.00

Sub-Total

2.00

2.00

2.00

2.00

2.00

Town Clerk

Town Clerk (Elected)

0.50

0.50

0.50

0.50

0.50

Assistant Town Clerk

1.00

1.00

1.00

1.00

1.00

Administrative Assistant I

1.00

1.00

1.00

1.00

1.00

Account Clerk II

1.00

1.00

1.00

1.00

1.00

Account Clerk II

0.50

0.50

0.50

0.50

0.50

Sub-Total

4.00

4.00

4.00

4.00

4.00

Total

225.40

227.40

231.05

234.05

234.55

Call Fire Department

Captain

1.00

1.00

1.00

1.00

1.00

Lieutenants

2.00

2.00

2.00

2.00

2.00

Firefighters

7.00

7.00

7.00

7.00

7.00

Sub-Total

10.00

10.00

10.00

10.00

10.00

Seasonal Employees**Natural Recourses Department**

Harbor Patrol (Seasonal)

4.00

4.00

4.00

4.00

6.00

Town of Bourne Table of Organization

	FY21	FY22	FY23	FY24	FY25
Marina Attendants (Seasonal)	16.00	16.00	16.00	16.00	20.00
Pump-Out Boats (Seasonal)	3.00	3.00	3.00	3.00	4.00
Shellfish Propagation (Seasonal)	1.00	1.00	1.00	1.00	1.00
Administrative Staff	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.50</u>	<u>2.00</u>
Sub-Total	24.00	24.00	24.00	24.50	33.00

Police Department

Special Officers	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Sub-Total	4.00	4.00	4.00	4.00	4.00

Recreation Department

Summer Program Staff	6.00	6.00	6.00	6.00	6.00
Lifeguards	10.00	10.00	10.00	10.00	12.00
-Multi-sport Coaches	6.00	6.00	6.00	6.00	6.00
Slide Into Learning Program	2.00	2.00	2.00	2.00	2.00
Fall/Winter Basketball Instructor/referees	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Sub-Total	37.00	37.00	37.00	37.00	39.00

Total Call & Seasonal	<u>75.00</u>	<u>75.00</u>	<u>75.00</u>	<u>75.50</u>	<u>86.00</u>
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Total employees (seasonal, year-round and call)**309 320.55**

FISCAL 2024 & 2025 SOURCES & USES OF FUNDS				
	FY24 Proposed Budget TRR	Proposed Budget 2025	\$ Increase / Decrease over Prior Year	% Increase / Decrease over Prior Year
GENERAL FUND REVENUES				
<u>Property Taxes</u>				
Prior Year Tax Levy Limit	\$ 54,262,373	\$ 56,273,933	\$ 2,011,560	3.71%
PY - Amended New Growth	(1,407,000)			
2.5% Allowance	1,356,524	1,406,848	50,324	3.71%
New Growth	656,443	275,000	(381,443)	-58.11%
Override	-	-	-	-
Sub-total	56,273,933	57,955,781	1,681,848	2.99%
Debt Exclusion	3,947,832	3,849,849	(97,983)	-2.48%
Cape Cod Commission Tax	211,951	216,000	4,049	1.91%
Unused Levy Capacity	(35,387)	-	35,387	
Total Tax Levy	60,398,329	62,021,630	1,623,301	2.69%
<u>State Aid</u>				
General/Non Earmarked	2,968,261	2,968,261	-	0.00%
Education	6,803,405	6,803,405	-	0.00%
Total State Aid	9,771,666	9,771,666	-	0.00%
<u>Local Receipts</u>				
Motor Vehicle Excise	3,138,846	3,447,768	308,922	9.84%
Other Excise - Meals Tax	500,000	500,000	-	0.00%
Other Excise - Room/Hotel	600,000	600,000	-	0.00%
Other Excise - Boat	55,000	55,000	-	0.00%
Penalties & Interest	200,000	200,000	-	0.00%
Payments in Lieu	20,000	20,000	-	0.00%
Marinas	1,260,000	1,295,000	35,000	2.78%
Other Dept Revenue	275,000	275,000	-	0.00%
Licenses & Permits	800,000	800,000	-	0.00%
Fines & Forfeits	130,000	130,000	-	0.00%
Investment Income	50,000	100,000	50,000	100.00%
Miscellaneous-Recurring	630,000	630,000	-	0.00%
Miscellaneous-Recurring Energy Credits	700,000	700,000	-	0.00%
Miscellaneous-Non Recurring	61,204	59,037	(2,167)	-3.54%
Total Local Receipts	8,420,050	8,811,805	391,755	4.65%
<u>Other Sources</u>				
ISWM General Fund Support	2,441,696	2,503,413	61,717	2.53%
Sewer General Fund Support	157,003	161,864	4,861	3.10%
Total Other Sources	2,598,699	2,665,277	66,578	2.56%
<u>Special Revenues</u>				
Conservation Comm. RFA	30,000	30,000	-	0.00%
PL 874 Grant Fund	100,000	100,000	-	0.00%
Ambulance Fund	1,500,000	1,500,000	-	0.00%
CPA Fund Revenues for Debt Service	271,025	260,975	(10,050)	-3.71%
Community Septic Management Program	19,455	10,023	(9,432)	-48.48%
Waterways Improvement Fund	140,000	140,000	-	0.00%
TNC Rideshare Fund	7,080	-	(7,080)	
Total Special Revenue Funds	2,067,560	2,040,998	(26,562)	-1.28%
Total General Fund Revenues	83,256,304	85,311,376	2,055,072	2.47%
<u>Use of Reserves</u>				
Free Cash for Budget	-	-	-	
Capital Stabilization for Debt Service	1,120,000	593,000	(527,000)	-47.05%
Total Use of Reserves	1,120,000	593,000	(527,000)	-47.05%
Grand Total Revenues	\$ 84,376,304	\$ 85,904,376	\$ 1,528,072	1.81%

FISCAL 2024 & 2025 SOURCES & USES OF FUNDS				
	FY24 Proposed Budget TRR	Proposed Budget 2025	\$ Increase / Decrease over Prior Year	% Increase / Decrease over Prior Year
GENERAL FUND EXPENSES				
<u><i>Town Budget</i></u>				
General Government Services	\$ 4,471,061	\$ 4,600,219	\$ 129,158	2.89%
Public Safety Services	12,752,109	13,247,199	495,090	3.88%
Public Works Services	3,437,639	3,532,628	94,989	2.76%
Health & Human Services	998,207	1,045,392	47,185	4.73%
Culture & Recreation Services	1,039,050	1,067,789	28,739	2.77%
Total Town	22,698,066	23,493,227	795,161	3.50%
<u><i>Schools</i></u>				
Bourne School Department	25,818,363	26,722,006	903,643	3.50%
Upper Cape Technical School	3,624,750	3,851,617	226,867	6.26%
Total Schools	29,443,113	30,573,623	1,130,510	3.84%
<u><i>Shared Costs</i></u>				
Public Utilities	1,581,000	1,774,760	193,760	12.26%
OPEB	371,595	411,595	40,000	10.76%
Unemployment	70,000	70,000	-	0.00%
FICA	568,000	585,000	17,000	2.99%
Group Insurance	8,858,000	8,991,600	133,600	1.51%
County Retirement/Special Legislation	4,640,266	4,967,393	327,127	7.05%
Insurance	1,870,678	1,963,755	93,077	4.98%
LIUNA Pension Fund	300,000	300,000	-	0.00%
Medicaid	2,000	2,000	-	0.00%
Reserve Fund	350,000	250,000	(100,000)	-28.57%
Total Shared Costs	18,611,539	19,316,103	704,564	3.79%
Total Operating Budget	70,752,718	73,382,953	2,630,235	3.72%
<u><i>Capital Budgets</i></u>				
Debt Service Budget Non Exempt	2,805,125	2,052,415	(752,710)	-26.83%
Debt Service Budget Exempt	4,029,375	3,881,160	(148,215)	-3.68%
Total Debt Service	6,834,500	5,933,575	(900,925)	-13.18%
Total General Fund Budget	77,587,218	79,316,528	1,729,310	2.23%
<u><i>Off-Budget Expenditures</i></u>				
Cherry Sheet Assessments	5,608,144	5,608,144	-	0.00%
Cherry Sheet Offsets*	879,704	879,704	-	0.00%
Overlay Reserve	301,238	100,000	(201,238)	-66.80%
Total Off Budget Expenses	6,789,086	6,587,848	(201,238)	-2.96%
Grand Total Expenses	\$ 84,376,304	\$ 85,904,376	\$ 1,528,072	1.81%
	0	0		

FISCAL 2024 & 2025 SOURCES & USES OF FUNDS				
	FY24 Proposed Budget TRR	Proposed Budget 2025	\$ Increase / Decrease over Prior Year	% Increase / Decrease over Prior Year
SEWER REVENUES				
<u>Revenues</u>				
Retained Earnings	\$ 150,000	\$ -	\$ (150,000)	-100.00%
Retained Earnings for Articles	-	-	-	100.00%
Sewer Enterprise Revenues	1,708,968	1,685,302	(23,666)	-1.38%
Total Revenues	\$ 1,858,968	\$ 1,685,302	\$ (173,666)	-9.34%
SEWER EXPENSES				
<u>Expenditures</u>				
Salaries & Wages	\$ 205,940	\$ 226,050	\$ 20,110	9.76%
Expenses	1,396,025	1,197,388	(198,637)	-14.23%
General Fund Admin. Fees	157,003	161,864	4,861	3.10%
Total Operating Budget	1,758,968	1,585,302	(173,666)	-9.87%
<u>Off Budget Expenditures</u>				
Reserve Fund	100,000	100,000	-	0.00%
Total Off Budget Expenditures	100,000	100,000	-	0.00%
Grand Total Expenses	\$ 1,858,968	\$ 1,685,302	\$ (173,666)	-9.34%
ISWM REVENUES				
<u>Operating Revenues</u>				
Retained Earnings	\$ -	\$ -	\$ -	
Facility Receipts	13,794,731	14,792,810	998,079	7.24%
Total Revenues	13,794,731	14,792,810	998,079	7.24%
<u>Use of Reserves</u>				
Post Closure Reserves	-	-	-	
Retained Earnings for Articles	-	-	-	
Total Use of Reserves	-	-	-	
Grand Total Revenues	\$ 13,794,731	\$ 14,792,810	\$ 998,079	7.24%
ISWM EXPENSES				
<u>Operating Expenditures</u>				
Salaries & Wages	\$ 2,319,692	\$ 2,416,219	\$ 96,527	4.16%
Expenses	7,508,343	8,348,178	839,835	11.19%
General Fund Admin. Fees	2,441,696	2,503,413	61,717	2.53%
Host Community Fee	925,000	925,000	-	0.00%
Total Expenditures	13,194,731	14,192,810	998,079	7.56%
<u>Off Budget Expenditures</u>				
Reserve Fund	600,000	600,000	-	0.00%
Total Off Budget Expenditures	600,000	600,000	-	0.00%
Grand Total Expenses	\$ 13,794,731	\$ 14,792,810	\$ 998,079	7.24%

**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2025-2029**

DEPARTMENT	FY2025 REQUEST	FY2026 REQUEST	FY2027 REQUEST	FY2028 REQUEST	FY2029 REQUEST	ESTIMATED TOTAL COST ALL YEARS
<i>Information Management Systems</i>						
Document Management/Digital Records	\$ -	TBD	\$ -	\$ -	\$ -	TBD
Town of Bourne Website		TBD				TBD
Server EOL OS Upgrade			TBD			TBD
WINDOWS 10 Workstations		TBD				TBD
Subtotal IMS	-	-	-	-	-	-
<i>Engineering</i>						-
Electric Ave Boat Ramp STORMWATER/RAMP	99,000					99,000
Queen Sewell GSI STORMWATER		150,000				150,000
Sagamore Beach Ramp (Ph 2) STORMWATER/RAMP		150,000				150,000
Circuit Ave Low Lying Design ROADWAY RESILIENCE		500,000				500,000
Wings Neck Low Lying Design ROADWAY RESILIENCE		500,000				500,000
Eel Pond Rd Outfall Upgrade (SW)			150,000			150,000
Shore Rd Park Outfall Upgrade (SW)			340,000			340,000
MS4 Priority Outfall Upgrade (SW) -Massasoit Ave or Circuit Ave			25,000	150,000		175,000
MS4 Priority Outfall Upgrade (SW) -Old Head of the Bay				25,000	150,000	175,000
Subtotal Engineering	99,000	1,300,000	515,000	175,000	150,000	2,239,000
<i>Facilities</i>						
Town Hall Elevator	200,000					200,000
TH Doors and ADA Controls	70,000					70,000
Community Building Exterior Doors		TBD				-
Library Renovation/Expansion/Replacement		TBD				-
Town Hall Feasibility Study		TBD				-
Fire Station #1 Renovation/Feasibility Study		TBD				-
Fire Station Replacement			TBD			-
Bourne Archives Backup Generator & ATS				50,000		50,000
Subtotal Facilities	270,000	-	-	50,000	-	320,000
<i>Police</i>						
Police Vehicle Replacement Plan (5 Vehicles Per Year)	434,800	456,540	479,367	503,335	528,502	2,402,544
ATV Replacement	35,000					35,000
Rifle Replacement	147,900					147,900
Replacement/Upgrade to Record Management/Dispatch System	-	500,000				500,000
Communication System Upgrade		1,800,000				1,800,000
Police Pistol Replacement		150,000				150,000
Portable Speed Warning Sign/Variable Message Board		-	25,000			25,000
Taser Replacement			225,000			225,000
eBikes			50,000			50,000
Drone Program				75,000		75,000
Police Body/Cruiser Camera Program					450,000	450,000
IT Server Upgrade/Replacement		-	-		150,000	150,000
Subtotal Police	617,700	2,906,540	779,367	578,335	1,128,502	6,010,444

**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2025-2029**

DEPARTMENT	FY2025 REQUEST	FY2026 REQUEST	FY2027 REQUEST	FY2028 REQUEST	FY2029 REQUEST	ESTIMATED TOTAL COST ALL YEARS
<i>Fire</i>						
Cardiac Monitor Replacements	-	250,000				250,000
Replace Car-143 (2017 Tahoe, shift commander car)		60,000				60,000
Replace 2017 Ambulance 132		425,000				425,000
Self-contained breathing apparatus and cylinder replacement	-		750,000			750,000
Replace 2019 Ambulance 134			425,000			425,000
Replace Engine 122 (1994)				800,000		800,000
Replace C141 & C142 (2019) Chief & Asst. Chief Vehicles					130,000	130,000
Replace 2005 Tower Ladder					1,200,000	1,200,000
Subtotal Fire	-	735,000	1,175,000	800,000	1,330,000	4,040,000
<i>Shore & Harbor</i>						
Annual Dredging/Ramp/Pier Repair & Improvement	225,000	225,000	225,000	225,000	225,000	1,125,000
Subtotal Shore & Harbor	225,000	225,000	225,000	225,000	225,000	1,125,000
<i>Natural Resources</i>						
Replace Y-57 Carolina Skiff 60 HP Engine	15,500					15,500
Online Waterways Management (FTM 2024)	25,000					25,000
Station Taylor's Point Marina Pumpout Replacement		25,000				25,000
Engineering Design & Permitting of Monument Beach Marina		75,000				75,000
Replace Floats, Piers, Pilings, and Harbor Master Shack			2,000,000			2,000,000
Replace Harbor Patrol Boat				250,000		250,000
Replace 2015 Chevrolet 1500 Silverado				-	90,000	90,000
Subtotal Natural Resources	40,500	100,000	2,000,000	250,000	90,000	2,480,500
<i>Bourne Public Schools</i>						
BMS Compressor Replacement	40,000					40,000
WWTP Repairs	2,100,000	-		-		2,100,000
Mini Bus		165,000		165,000		330,000
BMS Roof	-	3,550,000		-		3,550,000
Tech Plan			50,000		50,000	100,000
Universal Pre-K			200,000	-	1,000,000	1,200,000
BHS auditorium carpet replacement			50,000	-	-	50,000
Jackson Field Bleachers			300,000	-	-	300,000
S.T.E.A.M. Renovation Design (HS)			50,000	500,000	-	550,000
Paving HS/MS Campus					750,000	750,000
Subtotal Bourne Public Schools	2,140,000	3,715,000	650,000	665,000	1,800,000	8,970,000

**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2025-2029**

DEPARTMENT	FY2025 REQUEST	FY2026 REQUEST	FY2027 REQUEST	FY2028 REQUEST	FY2029 REQUEST	ESTIMATED TOTAL COST ALL YEARS
<i>Public Works</i>						
Garbage and Recycling Carts for Curbside Collection	18,000					18,000
Vehicle Refurbishment for Sanitation and Recycling Trucks	114,000					114,000
Traffic Signals at Academy Drive and Main Street	35,000					35,000
Drainage Repairs - Multiple Locations		250,000				250,000
Engineering for Bridge Repairs (Pocasset River & Back River)		TBD				-
Main Street - Street Lighting		TBD				-
Stadium Lighting - Pocasset Field		TBD				-
Replace M-2 2017 F250 with pickup under 8,500 lbs.			65,000			65,000
Barlow's Landing Road @ Shore Road Redesign			TBD			-
Stadium Lighting - Community Building			TBD			-
Replace M-6 2005 F550 Dump/ Plow Package/ Lift Gate				130,000		130,000
Replace R-1 2016 25 Cubic Yard Packer				585,000		585,000
Replace 2009 Elgin Pelican Sweeper w/ Electric Sweeper				800,000		800,000
Replace M-1 2017 F250 with pickup under 8,500 lbs.					70,000	70,000
Replace S-1 2018 25 Cubic Yard Packer					585,000	585,000
Shore Road @ County Road Redesign					TBD	-
Subtotal Public Works	167,000	250,000	65,000	1,515,000	655,000	2,652,000
						-
<i>Recreation</i>						
Chester Park Recreation Area Court Re-Construction		550,000				550,000
Pocasset Recreation Area Redesign and Construction		TBD				-
Community Center Outdoor Rec Area Skate Park & Memorial			2,700,000	TBD	TBD	2,700,000
Basketball Courts						
Subtotal Recreation	-	550,000	2,700,000	-	-	3,250,000
						-
Subtotal Town and School (A)	3,559,200	9,781,540	8,109,367	4,258,335	5,378,502	31,086,944

**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2025-2029**

DEPARTMENT	FY2025 REQUEST	FY2026 REQUEST	FY2027 REQUEST	FY2028 REQUEST	FY2029 REQUEST	ESTIMATED TOTAL COST ALL YEARS
<i>Sewer</i>						
2024 Regular Cab, 4X4 Ford F250 - Replacement for M-9	51,500	-	-	-	-	51,500
Upgrade SCADA System for Pump Stations		75,000				75,000
Replace Transfer Pumps at WWTF		60,000				60,000
Replace Pumps and Controllers at Lift Stations			80,000			80,000
Residential Grinder Pump Replacement and Electrical Upgrades at Taylor's Point				432,000		432,000
Replace M-7 2016 F450 Utility Crane Truck					175,000	175,000
Replace Air Relief Valves and Associated Piping in Vaults					35,000	35,000
W.W.T.F Trash Tank Repair		TBD				-
Subtotal Sewer	51,500	135,000	80,000	432,000	210,000	908,500
<i>Integrated Solid Waste Management (ISWM)</i>						
2020 CAT. D6 Dozer	646,000					646,000
Replacement of Paper Net, East Road	174,000					174,000
CCTV Camera Upgrade	60,000					60,000
Funding for Development of New office/garage	TBD					-
2016 CAT 320E Excavator		295,000				295,000
2006 John Deere 350D Off Road Truck		700,000				700,000
Volvo Roll-Off Truck		180,000				180,000
2022 CAT D6T LGP Dozer			620,000			620,000
2016 Ford F250 3/4 ton Crew Cab Pickup (L2)			70,000			70,000
1992 OSHKOSH Maintenance Truck*			278,000			278,000
2021 CAT 966 M Wheel Loader				625,000		625,000
2018 CAT 84" Smooth Drum Vibratory Roller				225,000		225,000
2015 CAT 272D Skid Steer (Wheel)					80,000	80,000
Weigh Scales					424,000	424,000
Subtotal ISWM	880,000	1,175,000	968,000	850,000	504,000	4,377,000
Subtotal Enterprise (B)	880,000	1,175,000	968,000	850,000	504,000	4,377,000
Grand Total (A+B)	\$ 4,490,700	\$ 11,091,540	\$ 9,157,367	\$ 5,540,335	\$ 6,092,502	\$ 36,372,444

**CAPITAL IMPROVEMENT BUDGET
EXPENDITURE CATEGORIES
FISCAL YEAR 2025**

DEPARTMENT	FY2025 REQUEST	ADMINISTRATOR RECOMMEND	PLANNING	INFRASTRUCTURE	TRANSPORTATION	TECHNOLOGY	EQUIPMENT
Facilities							
Town Hall Elevator	200,000	200,000		200,000			
Interior/Exterior doors and ADA controls	70,000	70,000		70,000			
Subtotal Facilities	270,000	270,000		270,000			
Police							
ATV Replacement	35,000	35,000			35,000		
Police Vehicles (5)	434,800	434,800			434,800		
Rifle Replacement	147,900	147,900					147,900
Subtotal Police	617,700	617,700			469,800		147,900
Shore & Harbor							
Annual Dredging/Ramp/Pier Repair & Improvement	225,000	225,000		225,000			
Subtotal Shore & Harbor	225,000	225,000		225,000			
Natural Resources							
Replace Y-57 Carolina Skiff 60 HP Engine	15,500	15,500			15,500		
Subtotal Natural Resources	15,500	15,500			15,500		
Public Works							
Trash & Recycling Carts for Curbside Collection	18,000	18,000					18,000
Traffic Signals at Academy Dr and Main St	35,000	35,000		35,000			
Vehicle Refurbishment for Sanitation and Recycling Trucks	114,000	114,000			114,000		
Subtotal Public Works	167,000	167,000		35,000	114,000		18,000
Bourne Public Schools							
BMS Compressor Replacement	40,000	40,000		40,000			
WWTP Repairs	2,100,000	2,100,000		2,100,000			
Subtotal Bourne Public Schools	2,140,000	2,140,000		2,140,000			
Sewer							
Regular Cab, 4x4 Ford F250, replacement for M-9	52,000	52,000			52,000		
Subtotal Sewer	52,000	52,000			52,000		
Integrated Solid Waste Management (ISWM)							
2020 CAT bulldozer	646,000	646,000					646,000
Replacement of paper net - East Road	174,000	174,000		174,000			
CCTV camera upgrade	60,000	60,000		60,000			
Design and Construction of new office/garage	TBD	TBD		TBD			
Subtotal ISWM	880,000	880,000		234,000			646,000
Grand Total	\$ 4,367,200	\$ 4,367,200	\$ -	\$ 2,904,000	\$ 651,300	\$ -	\$ 811,900

**CAPITAL IMPROVEMENT PLAN
FUNDING PLAN
FISCAL YEAR 2025**

DEPARTMENT	FY2025 REQUEST	ADMINISTRATOR RECOMMEND	FY2025 RECOMMENDED	FREE CASH	GENERAL DEBT	WATERWAYS FUND	ENTERPRISE FUND R/E	OTHER FUNDING
Facilities								
Town Hall Elevator	200,000	200,000		200,000				
Interior/Exterior doors and ADA controls	70,000	70,000		70,000				
Subtotal Facilities	270,000	270,000		270,000				
Police								
ATV Replacement	35,000	35,000		35,000				
Police Vehicles (5)	434,800	434,800		434,800				
Rifle Replacement	147,900	147,900		147,900				
Subtotal Police	617,700	617,700		617,700				
Shore & Harbor								
Annual Dredging/Ramp/Pier Repair & Improvement	225,000	225,000				225,000		
Subtotal Shore & Harbor	225,000	225,000				225,000		
Natural Resources								
Replace Y-57 Carolina Skiff 60 HP Engine	15,500	15,500		15,500				
Subtotal Natural Resources	15,500	15,500		15,500				
Public Works								
Trash & Recycling Carts for Curbside Collection	18,000	18,000					18,000	
Traffic Signals at Academy Dr and Main St	35,000	35,000		35,000				
Vehicle Refurbishment for Sanitation and Recycling Trucks	114,000	114,000					114,000	
Subtotal Public Works	167,000	167,000		35,000			132,000	
Bourne Public Schools								
BMS Compressor Replacement	40,000	40,000		40,000				
WWTP Repairs	2,100,000	2,100,000			2,100,000			
Subtotal Bourne Public Schools	2,140,000	2,140,000		40,000	2,100,000			
Sewer								
Regular Cab, 4x4 Ford F250, replacement for M-9	52,000	52,000					52,000	
Subtotal Sewer	52,000	52,000					52,000	
Integrated Solid Waste Management (ISWM)								
2020 CAT bulldozer	646,000	646,000					646,000	
Replacement of paper net - East Road	174,000	174,000					174,000	
CCTV camera upgrade	60,000	60,000					60,000	
Design and Construction of new office/garage	TBD	TBD						
Subtotal ISWM	880,000	880,000					880,000	
Grand Total	\$ 4,367,200	\$ 4,367,200	\$ -	\$ 978,200	\$ 2,100,000	\$ 225,000	\$ 1,064,000	\$ -

Capital Outlay Committee
Town of Bourne
24 Perry Ave.
Bourne, MA 02532

Ms. Marlene McCollum
Town Administrator
Town of Bourne
24 Perry Ave.
Bourne MA 02532

December 26, 2023

Dear Ms. McCollum

Please find attached the report of the Capital Outlay Committee on the capital items scheduled to be addressed at the May 6, 2024, Annual Town Meeting.

Please forward this report to the Select Board and Finance Committee.

Our committee would like to thank you for your assistance along with Erica Fleming and Mike Ellis who provided valuable information to the Capital Outlay Committee in preparation for and during our meetings.

very truly yours,

A. Wayne Sampson

A. Wayne Sampson
Chair, Capital Outlay Committee

Capital Outlay Committee
Town of Bourne
24 Perry Ave.
Bourne, MA 02532

Mary Jane Mastrangelo
Select Board Chair
Town of Bourne
24 Perry Ave.
Bourne MA 02532

December 26, 2023

Dear Select Board Members,

The Capital Outlay Committee met on December 12, 2023 for the purpose of discussing various capital requests for the FY-2025 Annual Town Meeting.

The following requests were brought before the committee for consideration:

- 1- A. The School Department is requesting \$40,000 to remove and replace the compressor at the Bourne Middle School which provides cooling to various locations in the building. The previous unit is approaching its expected end of life at 23 years. These funds will come from Free Cash.
- 1- B The School Department is requesting a total of 2.1 million dollars to conduct Phase Three of a multi-year project to upgrade the schools' wastewater treatment plant. Phase Three is to remove and replace the two rotating biological contactors and provide them with covers. The projected useful life will be 20 years. These funds will require borrowing.
- 2- A The Police Department is seeking \$147, 900 to replace the existing rifles and the purchase of additional new rifles for the department. This equipment is used for routine patrol and emergency response by police officers when responding to threats such as active assailants in various settings. This purchase will allow all officers to respond during a critical incident with the exact same weapon so as to ensure consistency in training and use by officers. The expected useful life is 10 to 15 years. The funding for this purchase will come from Free Cash.

2- B The Police Department is requesting \$35,000 to replace one ATV (All-terrain vehicle) and to purchase a second ATV along with a trailer for transportation. This will improve their availability to patrol beaches and forests, especially during the peak season, and provide access to off road areas for emergencies such as searches. These funds will come from Free Cash.

2- C The Police Department is requesting \$434,800 as part of its annual request to purchase new vehicles. This request is for a total of five vehicles which would include three patrol vehicles, one administrative vehicle, and one pickup truck for patrol purposes. These purchases will meet the energy efficiency standards of the Town's participation as a green community. It includes both the vehicle and a complete setup of all emergency related equipment per vehicle. These funds will come from Free Cash.

3-A The Department of Natural Resources is requesting \$15,500 to purchase a new engine for its 2011 Carolina skiff which is the primary work boat for the Department. The current engine is five years old and requires additional repair costs. The funding for this article will come from the Waterways Improvement Fund.

3-B The Department of Natural Resources is requesting \$225,000 as part of its annual request to conduct dredging operations in those areas of town that have been identified as requiring attention. The department presently contracts with Barnstable County, which provides the best service at the most reasonable cost. The funding for this article will come from the Waterways Improvement Fund.

4-A The Facilities Department is requesting \$200,000 to repair and replace the controls and carriage of the 50-year-old elevator at Town Hall as it has currently failed inspections. The expected working life of the equipment will be extended by approximately 30 years. These funds will come from Free Cash.

4-B The Facilities Department is requesting \$70,000 to replace the doors and control upgrades at fire stations One and Three along with faulty controls at the Library, so that these buildings will be in compliance with the American

Disabilities Act. These repairs, if not funded, will result in violations and incur financial responsibilities as well as the potential of facilities being closed from public access. These repairs are expected to increase the working life between 10 and 20 years. These funds will come from Free Cash.

5-A The Public Works Department is requesting \$18,000 to purchase 250 trash and recycling carts that will supplement their current supply. This will include an initial distribution of carts to condominiums that were provided rubbish service due to a change in Town policy. These funds will come from the ISWM account.

5-B The Public Works Department is requesting \$35,000 to replace seven traffic signals, six pedestrian signals and six pedestrian push buttons at the intersection of Academy Drive and Main St., along with two signals at the railroad crossing on Academy Drive. This work will be done in conjunction with the Engineering Department which will be completing intersection improvements at this location during the spring of 2024. The funding for this project will come from Free Cash.

5-C The Public Works Department is requesting \$114,000 to replace two engines on trash and recycling trucks. The vehicle maintenance department will perform all labor to remove the existing engine and install the new engines and components. It is expected that this work will extend the useful life of the vehicles by five years. The funding for this project will come from ISWM.

6-A The Department of Integrated Solid Waste Management (ISWM) has notified the committee that the feasibility study for construction of the new office space and garage should be completed during the spring of 2024. They have notified the committee that they will be able to provide a projected cost for the new buildings in the spring of 2024. Their concern is they envision a tight schedule as they have to have construction completed in order to move landfill operations to the new location before the current areas can be closed. There is no funding request at the present time.

6-B ISWM has requested the amount of \$ 645,000 to purchase a new replacement Caterpillar D-6 dozer with a waste handler package. The current machine has reached its end of life and is facing major repair costs in the near future. The funds for this purchase will come from the ISWM Retained Earnings Account.

6-C ISWM has requested \$174,000 to replace the 20-year-old litter fence along the east road in the northeast corner of the facility. This is the last phase of the fence replacement project. The original netting was installed in 2000. The funds for this purchase will come from the ISWM Retained Earnings Account.

6-D ISWM has requested \$60,000 to upgrade and replace the existing surveillance and security system. This also includes their IT and VOIP System. ISWM anticipates continued growth over the next 10 to 20 years and the life expectancy of this equipment is 10 to 15 years. The funds for this purchase will come from the ISWM Retained Earnings Account.

7-A The Sewer Department is requesting \$52,000 to purchase a replacement Ford F-250 pickup truck. This vehicle will replace a 2008 Ford F-250; the current vehicle has substantial frame failure and is not expected to pass the required Mass Vehicle Inspection this year. The funds for this purchase will come from the ISWM Retained Earnings Account.

Respectfully submitted,

A. Wayne Sampson
Chairman, Capital Outlay Committee

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

112 - TOWN REPORTS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5342	COMMUNICATIONS - PRINTING	6,500.00	3,937.92	4,000.00		4,000.00		0.00%
Total		6,500.00	3,937.92	4,000.00		4,000.00		0.00%
TOWN REPORTS Total		6,500.00	3,937.92	4,000.00		4,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

113 - TOWN MEETING								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5120	WAGES - HOURLY EMP.(TEMP)	3,500.00	1,135.16	2,000.00	779.35	2,000.00		0.00%
5137	TOWN MODERATOR	644.00	644.00	644.00		644.00		0.00%
Total		4,144.00	1,779.16	2,644.00	779.35	2,644.00		0.00%
5200 - PURCHASE OF SERVICES								
5331	ELECTRONIC VOTING	0.00	0.00	18,000.00		18,000.00		0.00%
Total		0.00	0.00	18,000.00		18,000.00		0.00%
5400 - SUPPLIES								
5586	OTHER SUPP.- TOWN MEETING EXP.	16,000.00	9,603.58	6,000.00	13,272.45	6,000.00		0.00%
Total		16,000.00	9,603.58	6,000.00	13,272.45	6,000.00		0.00%
TOWN MEETING Total		20,144.00	11,382.74	26,644.00	14,051.80	26,644.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

122 - SELECTMEN								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ 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	1,465.25	3,000.00		3,000.00		0.00%
5309	SERVICES - MEETINGS	1,500.00	1,854.12	1,500.00	162.33	1,500.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	300.00	1,191.40	300.00	326.96	300.00		0.00%
5348	EMPLOYEE APPRECIATION	3,000.00	3,056.48	0.00				0.00%
Total		7,800.00	7,567.25	4,800.00	489.29	4,800.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	1,400.00	1,423.28	1,000.00	808.56	1,000.00		0.00%
Total		1,400.00	1,423.28	1,000.00	808.56	1,000.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	1,500.00	367.98	1,500.00	265.30	1,500.00		0.00%
5730	DUES	4,600.00	4,621.00	4,600.00	4,700.00	4,600.00		0.00%
Total		6,100.00	4,988.98	6,100.00	4,965.30	6,100.00		0.00%
SELECTMEN Total		34,170.00	32,849.51	30,770.00	14,125.65	30,770.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

123 - TOWN ADMINISTRATOR								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5110	SALARY-TOWN ADMINISTRATOR	173,400.00	173,408.40	176,875.00	74,828.82	180,415.00	3,540.00	2.00%
5111	SALARIES - DEPT.HEADS	105,000.00	71,832.00	127,514.00	53,942.24	130,070.00	2,556.00	2.00%
5112	SALARIES - SUPERVISORS/ADM.SEC	96,427.00	100,106.75	104,511.00	44,888.14	109,170.00	4,659.00	4.45%
5113	SALARIES - CLERICAL/SECRETARY	67,277.00	74,853.76	70,670.00	30,376.28	75,540.00	4,870.00	6.89%
5141	LONGEVITY	563.00	562.82	707.00		739.00	32.00	4.52%
5146	CONTRACTUAL RESERVE	24,000.00	21,500.00	23,000.00		23,000.00		0.00%
5148	RECORDING SECRETARY WAGES	25,000.00	28,268.28	25,000.00	10,750.00	15,000.00	-10,000.00	-40.00%
Total		491,667.00	470,532.01	528,277.00	214,785.48	533,934.00	5,657.00	1.07%
5200 - PURCHASE OF SERVICES								
5294	OTHER - CONTRACTED SERVICES	75,000.00	116,732.62	75,000.00	60,109.65	70,000.00	-5,000.00	-6.66%
Total		75,000.00	116,732.62	75,000.00	60,109.65	70,000.00	-5,000.00	-6.66%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	1,300.00	952.53	1,300.00	336.77	1,300.00		0.00%
Total		1,300.00	952.53	1,300.00	336.77	1,300.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	6,000.00	3,774.12	6,000.00	266.19	4,000.00	-2,000.00	-33.33%
5715	FEES	0.00	0.00	2,500.00	19,113.25	2,500.00		0.00%
5730	DUES	4,200.00	2,761.10	4,200.00	365.31	4,200.00		0.00%
Total		10,200.00	6,535.22	12,700.00	19,744.75	10,700.00	-2,000.00	-15.74%
TOWN ADMINISTRATOR Total		578,167.00	594,752.38	617,277.00	294,976.65	615,934.00	-1,343.00	-0.21%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

129 - HUMAN RESOURCE								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	100,000.00	94,247.52	102,000.00	43,153.88	104,040.00	2,040.00	2.00%
Total		100,000.00	94,247.52	102,000.00	43,153.88	104,040.00	2,040.00	2.00%
5200 - PURCHASE OF SERVICES								
5294	OTHER - CONTRACTED SERVICES	3,000.00	0.00	3,000.00	300.00	3,000.00		0.00%
5307	PROFESSIONAL DEVELOPMENT	0.00	0.00	30,500.00	7,912.74	20,500.00	-10,000.00	-32.78%
5323	PRE-EMPLOYMENT EVALUATIONS	4,500.00	5,703.00	4,500.00	1,673.70	4,600.00	100.00	2.22%
5342	COMMUNICATIONS - PRINTING	1,900.00	140.50	1,900.00		1,900.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	4,000.00	124.50	4,000.00		4,000.00		0.00%
Total		13,400.00	5,968.00	43,900.00	9,886.44	34,000.00	-9,900.00	-22.55%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	550.00	271.60	550.00	97.11	550.00		0.00%
Total		550.00	271.60	550.00	97.11	550.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	200.00	151.88	200.00		200.00		0.00%
5730	DUES	725.00	270.00	725.00	460.00	725.00		0.00%
Total		925.00	421.88	925.00	460.00	925.00		0.00%
HUMAN RESOURCE Total		114,875.00	100,909.00	147,375.00	53,597.43	139,515.00	-7,860.00	-5.33%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

130 - FINANCE DEPARTMENT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS FINANCE	113,028.00	114,481.85	119,345.00	51,497.60	130,030.00	10,685.00	8.95%
5113	SALARIES - CLERICAL/SECRETARY FINANCE	113,817.00	114,529.30	121,720.00	19,742.80	49,125.00	-72,595.00	-59.64%
5141	LONGEVITY FINANCE	1,131.00	3,331.33	1,791.00	1,832.88	1,955.00	164.00	9.15%
Total		227,976.00	232,342.48	242,856.00	73,073.28	181,110.00	-61,746.00	-25.42%
5200 - PURCHASE OF SERVICES								
5294	OTHER - CONTRACTED SERVICES FINANCE	50,000.00	13,392.57	50,000.00	20,473.01		-50,000.00	-100.00%
5309	SERVICES - MEETINGS FINANCE	275.00	195.00	275.00	30.00	275.00		0.00%
Total		50,275.00	13,587.57	50,275.00	20,503.01	275.00	-50,000.00	-99.45%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL FINANCE	2,500.00	2,835.01	2,500.00	529.08	2,500.00		0.00%
Total		2,500.00	2,835.01	2,500.00	529.08	2,500.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL FINANCE	300.00	347.30	300.00		300.00		0.00%
5730	DUES FINANCE	250.00	165.00	250.00	200.00	250.00		0.00%
Total		550.00	512.30	550.00	200.00	550.00		0.00%
Program Total		281,301.00	249,277.36	296,181.00	94,305.37	184,435.00	-111,746.00	-37.72%
ASSESSORS								
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS ASSESSORS	93,183.00	93,177.00	99,096.00	41,772.50	105,480.00	6,384.00	6.44%
5113	SALARIES - CLERICAL/SECRETARY	163,171.00	163,169.37	173,274.00	73,304.00	179,220.00	5,946.00	3.43%
5123	ASSESSOR'S-SALARIES ASSESSORS	2,250.00	2,250.00	2,250.00	875.00	2,250.00		0.00%
5141	LONGEVITY ASSESSORS	2,450.00	1,450.00	2,450.00	1,450.00	3,450.00	1,000.00	40.81%
Total		261,054.00	260,046.37	277,070.00	117,401.50	290,400.00	13,330.00	4.81%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

130 - FINANCE DEPARTMENT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5304	SERVICES - CONSULTANTS ASSESSORS	88,140.00	88,140.00	46,100.00	17,060.00	48,410.00	2,310.00	5.01%
5309	SERVICES - MEETINGS ASSESSORS	550.00	340.00	1,000.00	325.00	1,000.00		0.00%
5342	COMMUNICATIONS - PRINTING ASSESSORS	350.00	1,726.91	350.00		350.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	300.00	216.48	300.00		300.00		0.00%
Total		89,340.00	90,423.39	47,750.00	17,385.00	50,060.00	2,310.00	4.83%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL ASSESSORS	2,000.00	1,990.29	2,100.00	277.13	2,100.00		0.00%
Total		2,000.00	1,990.29	2,100.00	277.13	2,100.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL ASSESSORS	250.00	0.00	250.00		250.00		0.00%
5730	DUES ASSESSORS	400.00	444.73	400.00	237.00	700.00	300.00	75.00%
Total		650.00	444.73	650.00	237.00	950.00	300.00	46.15%
Program Total		353,044.00	352,904.78	327,570.00	135,300.63	343,510.00	15,940.00	4.86%
TREASURER/COLLECTOR								
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	134,500.00	134,508.96	136,000.00	57,538.36	155,000.00	19,000.00	13.97%
5113	SALARIES - CLERICAL/SECRETARY	182,441.00	146,308.39	161,453.00	60,371.49	225,653.00	64,200.00	39.76%
5141	LONGEVITY TREASURER/COLLECTOR	3,150.00	2,499.63	3,000.00	2,421.30	3,500.00	500.00	16.66%
Total		320,091.00	283,316.98	300,453.00	120,331.15	384,153.00	83,700.00	27.85%
5200 - PURCHASE OF SERVICES								
5246	R&M - MACHINE REPAIR CONTRACT	2,000.00	2,412.65	2,000.00			-2,000.00	-100.00%
5294	OTHER - CONTRACTED SERVICES	0.00	0.00	0.00		60,000.00	60,000.00	100.00%
5299	SERVICES - BOOK BINDING	800.00	0.00	800.00		800.00		0.00%
5308	SERVICES - BONDING/PERSONNEL	1,000.00	1,162.50	1,200.00	1,193.75	1,200.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

130 - FINANCE DEPARTMENT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5309	SERVICES - MEETINGS	500.00	329.00	500.00	180.00	500.00		0.00%
5311	SERVICES - LOCK-BOX SYSTEM	5,600.00	620.00	0.00				0.00%
5316	SERVICES-BOND PREPARATION EXP	10,000.00	10,000.00	20,000.00		20,000.00		0.00%
5342	COMMUNICATIONS - PRINTING	12,500.00	7,193.82	15,000.00	4,425.32	15,000.00		0.00%
Total		32,400.00	21,717.97	39,500.00	5,799.07	97,500.00	58,000.00	146.83%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	2,400.00	2,599.31	2,400.00	228.07	2,400.00		0.00%
Total		2,400.00	2,599.31	2,400.00	228.07	2,400.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL TREASURER/COLLECTOR	500.00	15.72	500.00		500.00		0.00%
5730	DUES TREASURER/COLLECTOR	550.00	590.00	750.00	430.00	900.00	150.00	20.00%
Total		1,050.00	605.72	1,250.00	430.00	1,400.00	150.00	12.00%
Program Total		355,941.00	308,239.98	343,603.00	126,788.29	485,453.00	141,850.00	41.28%
FINANCE DEPARTMENT Total		990,286.00	910,422.12	967,354.00	356,394.29	1,013,398.00	46,044.00	4.75%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

132 - EMPLOYMENT SERVICES								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5307	PROFESSIONAL DEVELOPMENT	30,500.00	7,416.72	0.00				0.00%
Total		30,500.00	7,416.72	0.00				0.00%
EMPLOYMENT SERVICES Total		30,500.00	7,416.72	0.00				0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

136 - INDEPENDENT AUDIT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5302	SERVICES - AUDITING	80,000.00	90,049.05	80,000.00	65,299.50	80,000.00		0.00%
Total		80,000.00	90,049.05	80,000.00	65,299.50	80,000.00		0.00%
INDEPENDENT AUDIT Total		80,000.00	90,049.05	80,000.00	65,299.50	80,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

151 - LEGAL								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5350	SERVICES - LEGAL	300,000.00	326,831.56	300,000.00	59,480.83	300,000.00		0.00%
Total		300,000.00	326,831.56	300,000.00	59,480.83	300,000.00		0.00%
LEGAL Total		300,000.00	326,831.56	300,000.00	59,480.83	300,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

155 - MGMT INFO SYSTEMS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	75,071.00	66,118.22	95,291.00		95,291.00		0.00%
5112	SALARIES - SUPERVISORS/ADM.SEC	49,384.00	28,786.08	54,242.00		54,242.00		0.00%
Total		124,455.00	94,904.30	149,533.00		149,533.00		0.00%
5200 - PURCHASE OF SERVICES								
5248	R&M - MACH.& EQUIP (BY OTHER)	1,000.00	29.57	1,000.00		1,000.00		0.00%
5297	INTERNET ACCESS	34,350.00	42,605.68	40,000.00	15,564.14	40,000.00		0.00%
5304	SERVICES - CONSULTANTS	15,000.00	35,710.57	15,000.00	47,908.40	15,000.00		0.00%
5305	SERVICES - DATA PROCESSING	146,000.00	136,466.51	220,682.00	130,079.13	220,682.00		0.00%
Total		196,350.00	214,812.33	276,682.00	193,551.67	276,682.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	1,000.00	2,572.63	1,000.00	90.09	1,000.00		0.00%
Total		1,000.00	2,572.63	1,000.00	90.09	1,000.00		0.00%
5800 - CAPITAL OUTLAY								
5870	REPLACEMENT EQUIPMENT	65,000.00	21,069.03	65,000.00	14,133.57	65,000.00		0.00%
Total		65,000.00	21,069.03	65,000.00	14,133.57	65,000.00		0.00%
MGMT INFO SYSTEMS Total		386,805.00	333,358.29	492,215.00	207,775.33	492,215.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

156 - POSTAGE & COPY MACHINE								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5294	OTHER - CONTRACTED SERVICES	26,000.00	32,258.99	34,000.00	17,508.47	37,000.00	3,000.00	8.82%
5341	COMMUNICATIONS - POSTAGE	82,300.00	71,703.86	62,000.00	10,009.65	72,000.00	10,000.00	16.12%
Total		108,300.00	103,962.85	96,000.00	27,518.12	109,000.00	13,000.00	13.54%
5400 - SUPPLIES								
5421	OFFICE SUPPLIES - COPY MACHINE	8,000.00	4,097.09	8,000.00	1,191.78	8,000.00		0.00%
Total		8,000.00	4,097.09	8,000.00	1,191.78	8,000.00		0.00%
POSTAGE & COPY MACHINE Total		116,300.00	108,059.94	104,000.00	28,709.90	117,000.00	13,000.00	12.50%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

161 - TOWN CLERK								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	44,565.00	50,980.25	45,680.00	29,153.25	46,822.00	1,142.00	2.50%
5113	SALARIES - CLERICAL/SECRETARY	187,500.00	172,388.00	181,720.00	76,888.42	191,200.00	9,480.00	5.21%
5119	OUT OF GRADE PAY	750.00	800.80	0.00	72.32			0.00%
5120	WAGES - HOURLY EMP.(TEMP)	3,500.00	3,407.67	3,500.00	2,550.23	3,500.00		0.00%
5126	RAO STIPEND	5,000.00	7,030.99	5,000.00	4,214.76	5,000.00		0.00%
5141	LONGEVITY	0.00	0.00	702.00		738.00	36.00	5.12%
	Total	241,315.00	234,607.71	236,602.00	112,878.98	247,260.00	10,658.00	4.50%
5200 - PURCHASE OF SERVICES								
5245	R&M - OFFICE EQUIPMENT	11,500.00	1,250.92	2,500.00	1,024.12	2,500.00		0.00%
5308	SERVICES - BONDING/PERSONNEL	250.00	100.00	250.00		250.00		0.00%
5309	SERVICES - MEETINGS	1,000.00	0.00	1,000.00		1,000.00		0.00%
5342	COMMUNICATIONS - PRINTING	1,200.00	1,235.43	2,000.00	316.35	2,000.00		0.00%
	Total	13,950.00	2,586.35	5,750.00	1,340.47	5,750.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	4,000.00	3,443.65	4,000.00	1,762.81	4,000.00		0.00%
	Total	4,000.00	3,443.65	4,000.00	1,762.81	4,000.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	500.00	361.00	500.00	141.20	500.00		0.00%
5730	DUES	1,500.00	560.00	1,500.00	270.00	1,500.00		0.00%
	Total	2,000.00	921.00	2,000.00	411.20	2,000.00		0.00%
TOWN CLERK Total		261,265.00	241,558.71	248,352.00	116,393.46	259,010.00	10,658.00	4.29%

TOWN OF BOURNE

Expenditure Budget Report 2025 Town Budget

162 - ELECTION & REGISTRATION								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5120	WAGES - HOURLY EMP.(TEMP) STREET	5,500.00	272.00	5,500.00		5,500.00		0.00%
	Total	5,500.00	272.00	5,500.00		5,500.00		0.00%
5200 - PURCHASE OF SERVICES								
5342	COMMUNICATIONS - PRINTING STREET	10,000.00	7,570.59	10,000.00		10,000.00		0.00%
	Total	10,000.00	7,570.59	10,000.00		10,000.00		0.00%
	Program Total	15,500.00	7,842.59	15,500.00		15,500.00		0.00%
ELECTION & REGISTRATION								
5100 - PERSONAL SERVICES								
5120	WAGES - HOURLY EMP.(TEMP) ELECTION &	105,500.00	110,703.01	60,000.00		95,000.00	35,000.00	58.33%
5150	WAGES - REGISTRARS OF VOTERS ELECTION	0.00	0.00	700.00		700.00		0.00%
	Total	105,500.00	110,703.01	60,700.00		95,700.00	35,000.00	57.66%
5200 - PURCHASE OF SERVICES								
5246	R&M - MACHINE REPAIR CONTRACT	4,500.00	4,011.00	4,500.00	3,900.00	4,500.00		0.00%
5304	SERVICES - CONSULTANTS ELECTION &	7,000.00	4,510.99	7,000.00		7,000.00		0.00%
5309	SERVICES - MEETINGS ELECTION &	2,000.00	0.00	2,000.00		2,000.00		0.00%
5342	COMMUNICATIONS - PRINTING ELECTION &	10,000.00	13,075.87	10,000.00	144.00	10,000.00		0.00%
	Total	23,500.00	21,597.86	23,500.00	4,044.00	23,500.00		0.00%
5400 - SUPPLIES								
5594	OTHER SUPP.- OPERATIONAL ELECTION &	6,000.00	10,838.11	0.00				0.00%
5598	ELECTION - MEALS ELECTION &	0.00	0.00	4,000.00		6,000.00	2,000.00	50.00%
	Total	6,000.00	10,838.11	4,000.00		6,000.00	2,000.00	50.00%
	Program Total	135,000.00	143,138.98	88,200.00	4,044.00	125,200.00	37,000.00	41.95%
5400 - SUPPLIES								
5595	OTHER SUPP.- MISC.	3,000.00	1,221.65	3,000.00	308.67	3,000.00		0.00%
	Total	3,000.00	1,221.65	3,000.00	308.67	3,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

162 - ELECTION & REGISTRATION								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	700.00	236.10	700.00		700.00		0.00%
Total		700.00	236.10	700.00		700.00		0.00%
ELECTION & REGISTRATION Total		154,200.00	152,439.32	107,400.00	4,352.67	144,400.00	37,000.00	34.45%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

171 - CONSERVATION COMMISSION								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	77,427.00	77,426.86	83,060.00	22,679.26	87,385.00	4,325.00	5.20%
5112	SALARIES - SUPERVISORS/ADM.SEC	39,738.00	39,737.25	42,415.00	19,086.83	44,620.00	2,205.00	5.19%
Total		117,165.00	117,164.11	125,475.00	41,766.09	132,005.00	6,530.00	5.20%
5200 - PURCHASE OF SERVICES								
5342	COMMUNICATIONS - PRINTING	100.00	43.55	100.00	7.04	100.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	100.00	105.30	100.00	20.80	100.00		0.00%
Total		200.00	148.85	200.00	27.84	200.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	1,500.00	1,496.99	1,500.00	907.44	1,500.00		0.00%
5502	OTHER - CONSERVATION SUPPLIES	2,000.00	1,948.49	3,000.00	26.38	3,000.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	750.00	879.93	1,100.00		1,100.00		0.00%
Total		4,250.00	4,325.41	5,600.00	933.82	5,600.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	500.00	358.38	500.00		500.00		0.00%
5730	DUES	700.00	683.15	700.00	520.00	700.00		0.00%
Total		1,200.00	1,041.53	1,200.00	520.00	1,200.00		0.00%
CONSERVATION COMMISSION		122,815.00	122,679.90	132,475.00	43,247.75	139,005.00	6,530.00	4.92%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

172 - PLANNING DEPARTMENT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	87,729.00	87,732.54	92,976.00	39,185.30	97,460.00	4,484.00	4.82%
5112	SALARIES - SUPERVISORS/ADM.SEC	123,950.00	110,003.45	127,050.00	34,334.56	111,620.00	-15,430.00	-12.14%
5141	LONGEVITY	525.00	0.00	525.00			-525.00	-100.00%
Total		212,204.00	197,735.99	220,551.00	73,519.86	209,080.00	-11,471.00	-5.20%
5200 - PURCHASE OF SERVICES								
5294	OTHER - CONTRACTED SERVICES	3,000.00	1,445.38	3,000.00		3,000.00		0.00%
5309	SERVICES - MEETINGS	500.00	375.00	500.00		500.00		0.00%
5342	COMMUNICATIONS - PRINTING	400.00	138.24	400.00	143.50	400.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	1,000.00	1,072.13	1,000.00	800.75	1,000.00		0.00%
Total		4,900.00	3,030.75	4,900.00	944.25	4,900.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	900.00	944.72	900.00	402.50	900.00		0.00%
5541	D.P. SUPPLES/EQUIP-P.C.	300.00	597.00	300.00		300.00		0.00%
5580	OTHER SUPP.- BOOKS	100.00	0.00	100.00		100.00		0.00%
Total		1,300.00	1,541.72	1,300.00	402.50	1,300.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	100.00	80.10	100.00	13.76	100.00		0.00%
5730	DUES	650.00	316.00	650.00		650.00		0.00%
Total		750.00	396.10	750.00	13.76	750.00		0.00%
PLANNING DEPARTMENT Total		219,154.00	202,704.56	227,501.00	74,880.37	216,030.00	-11,471.00	-5.04%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

176 - BOARD OF APPEALS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5342	COMMUNICATIONS - PRINTING	150.00	130.90	150.00		150.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	1,500.00	853.90	1,500.00	639.60	1,500.00		0.00%
Total		1,650.00	984.80	1,650.00	639.60	1,650.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	400.00	467.12	400.00	143.81	400.00		0.00%
5594	OTHER SUPP.- OPERATIONAL	600.00	0.00	600.00	87.12	600.00		0.00%
Total		1,000.00	467.12	1,000.00	230.93	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	1,451.92	2,850.00	870.53	2,850.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

177 - ENGINEERING DEPT.								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	80,252.00	80,241.84	84,735.00	35,843.50	93,616.00	8,881.00	10.48%
5127	SURVEYING STIPEND	3,000.00	2,999.93	3,000.00	1,264.34		-3,000.00	-100.00%
Total		83,252.00	83,241.77	87,735.00	37,107.84	93,616.00	5,881.00	6.70%
5200 - PURCHASE OF SERVICES								
5245	R&M - OFFICE EQUIPMENT	750.00	750.00	250.00		250.00		0.00%
5304	SERVICES - CONSULTANTS	15,000.00	4,416.90	15,000.00	2,819.00	15,000.00		0.00%
5355	MS4 STORM WATER	50,000.00	28,925.00	55,000.00	9,490.00	55,000.00		0.00%
Total		65,750.00	34,091.90	70,250.00	12,309.00	70,250.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	1,000.00	1,007.47	1,050.00		1,050.00		0.00%
5580	OTHER SUPP.- BOOKS	750.00	0.00	750.00		750.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	350.00	476.49	1,100.00		1,100.00		0.00%
5590	OTHER SUPP.- SURVEYING	1,200.00	0.00	2,600.00		2,600.00		0.00%
Total		3,300.00	1,483.96	5,500.00		5,500.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	500.00	500.00	500.00	136.76	500.00		0.00%
5730	DUES	700.00	552.35	700.00	190.00	700.00		0.00%
Total		1,200.00	1,052.35	1,200.00	326.76	1,200.00		0.00%
ENGINEERING DEPT. Total		153,502.00	119,869.98	164,685.00	49,743.60	170,566.00	5,881.00	3.57%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

197 - FACILITIES MANAGEMENT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS FACILITIES	181,225.00	85,723.68	92,185.00	38,852.00	96,612.00	4,427.00	4.80%
5116	SALARIES - LABORERS FACILITIES	114,422.00	156,116.78	263,686.00	101,014.49	268,387.00	4,701.00	1.78%
5130	OVERTIME - WAGES FACILITIES	12,000.00	8,073.49	12,000.00	4,171.97	12,000.00		0.00%
5141	LONGEVITY FACILITIES MANAGEMENT	0.00	325.00	1,300.00		1,300.00		0.00%
Total		307,647.00	250,238.95	369,171.00	144,038.46	378,299.00	9,128.00	2.47%
5200 - PURCHASE OF SERVICES								
5230	NON-ENERGY - WATER FACILITIES	0.00	300.00	0.00				0.00%
5235	NON-ENERGY - SEWER FACILITIES	1,700.00	3,479.98	0.00				0.00%
5239	R&M - MEP FACILITIES MANAGEMENT	30,000.00	31,513.81	25,000.00	844.62	25,000.00		0.00%
5240	R&M - BLDGS & GROUNDS FACILITIES	94,486.00	70,633.64	35,500.00	8,944.83	35,500.00		0.00%
5251	PEST SERVICES FACILITIES MANAGEMENT	2,000.00	1,196.00	2,000.00	1,246.00	2,000.00		0.00%
5252	JANITORIAL SERVICES FACILITIES	6,000.00	5,442.19	6,000.00	439.23	6,000.00		0.00%
5274	RENTALS - UNIFORMS FACILITIES	1,750.00	0.00	0.00				0.00%
5294	OTHER - CONTRACTED SERVICES FACILITIES	30,000.00	59,709.31	40,000.00	16,182.39	50,000.00	10,000.00	25.00%
5309	SERVICES - MEETINGS FACILITIES	150.00	135.36	150.00		150.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	150.00	0.00	150.00		150.00		0.00%
Total		166,236.00	172,410.29	108,800.00	27,657.07	118,800.00	10,000.00	9.19%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL FACILITIES	400.00	0.00	400.00		400.00		0.00%
5423	JANITORIAL SUPPLIES FACILITIES	3,500.00	8,076.86	3,500.00	3,567.31		-3,500.00	-100.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	40,000.00	42,272.85	40,000.00	30,548.01	38,500.00	-1,500.00	-3.75%
5432	BLDG./EQUIP.SUPP.- TOOLS FACILITIES	3,000.00	2,717.52	3,000.00	1,412.43	3,000.00		0.00%
5450	CUSTODIAL SUPP. - CLEANING FACILITIES	0.00	0.00	0.00		5,000.00	5,000.00	100.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

197 - FACILITIES MANAGEMENT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5481	VEH.SUPP.- DIESEL FACILITIES	7,200.00	5,693.31	0.00				0.00%
5484	VEH.SUPP.- PARTS FACILITIES MANAGEMENT	10,000.00	7,973.76	0.00				0.00%
5485	VEH.SUPP.- REG,INSPECTIONS FACILITIES	330.00	260.00	0.00				0.00%
5541	D.P. SUPPLES/EQUIP-P.C. FACILITIES	2,200.00	690.24	2,200.00	721.01	2,200.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	3,850.00	7,769.38	8,000.00	1,100.14	8,500.00	500.00	6.25%
Total		70,480.00	75,453.92	57,100.00	37,348.90	57,600.00	500.00	0.87%
5700 - OTHER CHARGES AND EXPENDITURES								
5730	DUES FACILITIES MANAGEMENT	600.00	544.88	600.00		600.00		0.00%
Total		600.00	544.88	600.00		600.00		0.00%
Program Total		544,963.00	498,648.04	535,671.00	209,044.43	555,299.00	19,628.00	3.66%
POLICE STATION								
5200 - PURCHASE OF SERVICES								
5240	R&M - BLDGS & GROUNDS POLICE STATION	36,300.00	42,832.03	36,300.00	9,862.64	31,300.00	-5,000.00	-13.77%
Total		36,300.00	42,832.03	36,300.00	9,862.64	31,300.00	-5,000.00	-13.77%
5400 - SUPPLIES								
5450	CUSTODIAL SUPP. - CLEANING POLICE	0.00	0.00	0.00		5,000.00	5,000.00	100.00%
Total		0.00	0.00	0.00		5,000.00	5,000.00	100.00%
Program Total		36,300.00	42,832.03	36,300.00	9,862.64	36,300.00		0.00%
MEMORIAL COMMUNITY BLDG.								
5100 - PERSONAL SERVICES								
5116	SALARIES - LABORERS MEMORIAL	56,846.00	56,835.36	58,840.00	24,798.40	60,907.00	2,067.00	3.51%
5130	OVERTIME - WAGES MEMORIAL COMMUNITY	4,500.00	2,504.39	4,500.00	2,211.55	4,500.00		0.00%
5141	LONGEVITY MEMORIAL COMMUNITY BLDG.	650.00	650.00	750.00		750.00		0.00%
Total		61,996.00	59,989.75	64,090.00	27,009.95	66,157.00	2,067.00	3.22%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

197 - FACILITIES MANAGEMENT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5240	R&M - BLDGS & GROUNDS MEMORIAL	25,000.00	24,112.60	25,000.00		25,000.00		0.00%
5294	OTHER - CONTRACTED SERVICES MEMORIAL	65,000.00	40,244.58	65,000.00	17,862.16	65,000.00		0.00%
Total		90,000.00	64,357.18	90,000.00	17,862.16	90,000.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL MEMORIAL	700.00	408.54	0.00				0.00%
5435	BLDG.& EQUIP.SUPP.- OTHER MEMORIAL	10,000.00	19,725.15	10,000.00	5,114.90	10,000.00		0.00%
5450	CUSTODIAL SUPP. - CLEANING MEMORIAL	7,000.00	6,455.54	7,000.00	4,239.53	7,000.00		0.00%
Total		17,700.00	26,589.23	17,000.00	9,354.43	17,000.00		0.00%
Program Total		169,696.00	150,936.16	171,090.00	54,226.54	173,157.00	2,067.00	1.20%
JONATHAN BOURNE PUBLIC LIBRARY								
5100 - PERSONAL SERVICES								
5117	WAGES - HOURLY EMP.(PERM) JONATHAN	0.00	0.00	29,430.00	12,399.20	30,454.00	1,024.00	3.47%
5141	LONGEVITY JONATHAN BOURNE PUBLIC	0.00	0.00	372.00		372.00		0.00%
Total		0.00	0.00	29,802.00	12,399.20	30,826.00	1,024.00	3.43%
5200 - PURCHASE OF SERVICES								
5246	R&M - MACHINE REPAIR CONTRACT	0.00	0.00	8,600.00	955.00	8,600.00		0.00%
Total		0.00	0.00	8,600.00	955.00	8,600.00		0.00%
5400 - SUPPLIES								
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	0.00	0.00	4,500.00	2,896.61	4,500.00		0.00%
5450	CUSTODIAL SUPP. - CLEANING JONATHAN	0.00	0.00	3,000.00		3,000.00		0.00%
Total		0.00	0.00	7,500.00	2,896.61	7,500.00		0.00%
Program Total		0.00	0.00	45,902.00	16,250.81	46,926.00	1,024.00	2.23%
FACILITIES MANAGEMENT Total		750,959.00	692,416.23	788,963.00	289,384.42	811,682.00	22,719.00	2.87%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

198 - BUZZARDS BAY ACTION COMMITTEE								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5790	MISCELLANEOUS EXPENSE	2,200.00	2,166.48	2,200.00	2,166.48	2,200.00		0.00%
Total		2,200.00	2,166.48	2,200.00	2,166.48	2,200.00		0.00%
BUZZARDS BAY ACTION		2,200.00	2,166.48	2,200.00	2,166.48	2,200.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

199 - TELEPHONE ACCOUNT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5340	COMMUNICATIONS - TELEPHONE	16,500.00	15,624.92	17,000.00	13,370.53	19,750.00	2,750.00	16.17%
5346	CELL PHONES	10,000.00	10,299.54	10,000.00	4,877.19	15,250.00	5,250.00	52.50%
Total		26,500.00	25,924.46	27,000.00	18,247.72	35,000.00	8,000.00	29.62%
TELEPHONE ACCOUNT Total		26,500.00	25,924.46	27,000.00	18,247.72	35,000.00	8,000.00	29.62%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

210 - POLICE DEPT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	163,200.00	136,094.88	163,200.00	69,044.80	166,500.00	3,300.00	2.02%
5112	SALARIES - SUPERVISORS/ADM.SEC	1,058,345.00	1,023,580.64	1,147,100.00	472,702.72	1,182,300.00	35,200.00	3.06%
5113	SALARIES - CLERICAL/SECRETARY	359,290.00	323,206.36	433,035.00	128,857.59	459,500.00	26,465.00	6.11%
5115	SALARIES - POLICE OFFICERS	2,654,664.00	2,296,140.82	2,872,775.00	1,018,617.44	2,996,300.00	123,525.00	4.29%
5116	SALARIES - LABORERS	42,369.00	43,945.05	0.00				0.00%
5118	SALARIES - SUMMER PATROLMEN	15,000.00	14,432.72	15,000.00	9,606.22	15,000.00		0.00%
5124	CLOTHING/CLEANING ALLOWANCE	42,000.00	30,168.00	35,000.00	25,350.00	33,000.00	-2,000.00	-5.71%
5130	OVERTIME - WAGES	500,000.00	809,865.75	500,000.00	375,586.14	525,000.00	25,000.00	5.00%
5141	LONGEVITY	15,000.00	21,339.85	19,500.00	13,826.97	20,800.00	1,300.00	6.66%
5142	DIFFERENTIAL PAY	65,000.00	80,949.47	85,000.00	24,973.99	95,000.00	10,000.00	11.76%
5144	HOLIDAY PAY - DISPATCHERS	1,750.00	2,357.88	3,500.00		3,500.00		0.00%
	Total	4,916,618.00	4,782,081.42	5,274,110.00	2,138,565.87	5,496,900.00	222,790.00	4.22%
5200 - PURCHASE OF SERVICES								
5235	NON-ENERGY - SEWER	2,500.00	1,167.00	0.00				0.00%
5240	R&M - BLDGS & GROUNDS	23,700.00	22,078.65	25,000.00	2,547.67	27,500.00	2,500.00	10.00%
5241	R&M - AUTOS	5,000.00	4,367.50	5,000.00	966.57	5,000.00		0.00%
5246	R&M - MACHINE REPAIR CONTRACT	10,000.00	8,650.52	10,000.00	1,832.40	10,000.00		0.00%
5275	RENTALS - MISC.EQUIPMENT	1,200.00	935.00	1,400.00		1,400.00		0.00%
5301	SERVICES - MEDICAL	17,000.00	13,525.18	12,000.00	1,097.71	15,000.00	3,000.00	25.00%
5304	SERVICES - CONSULTANTS	2,000.00	2,000.00	2,000.00		2,000.00		0.00%
5305	SERVICES - DATA PROCESSING	80,000.00	79,265.25	87,000.00	65,196.49	102,000.00	15,000.00	17.24%
5307	PROFESSIONAL DEVELOPMENT	50,000.00	46,779.77	60,000.00	37,967.19	70,000.00	10,000.00	16.66%
5313	SERVICES - INSECT CONTROL	700.00	630.20	800.00	314.60	700.00	-100.00	-12.50%
5321	SERVICES/ACCREDITATION	3,000.00	2,695.00	3,000.00	2,300.00	4,000.00	1,000.00	33.33%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

210 - POLICE DEPT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5340	COMMUNICATIONS - TELEPHONE	30,000.00	27,083.06	35,000.00	11,144.67	43,500.00	8,500.00	24.28%
5341	COMMUNICATIONS - POSTAGE	1,500.00	914.01	1,500.00	196.68	1,500.00		0.00%
5342	COMMUNICATIONS - PRINTING	4,000.00	3,980.48	4,000.00	240.15	5,000.00	1,000.00	25.00%
5343	COMMUNICATIONS - ADVERTISING	1,000.00	999.86	1,000.00		1,000.00		0.00%
Total		231,600.00	215,071.48	247,700.00	123,804.13	288,600.00	40,900.00	16.51%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	10,000.00	8,690.94	10,000.00	708.57	10,000.00		0.00%
5435	BLDG.& EQUIP.SUPP.- OTHER	5,000.00	5,560.82	5,000.00	1,439.19	5,000.00		0.00%
5450	CUSTODIAL SUPP. - CLEANING	5,500.00	5,336.95	0.00				0.00%
5480	VEH. SUPP. FUEL	114,000.00	108,041.24	0.00				0.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT	10,000.00	9,987.65	0.00				0.00%
5485	VEH.SUPP.- REG,INSPECTIONS	875.00	665.00	0.00				0.00%
5487	VEH.SUPP.-SPECIAL PURCHASES	0.00	0.00	10,000.00	2,966.56	10,000.00		0.00%
5539	PUB.WORKS SUPP.- TRAFFIC EQUIP	1,000.00	1,000.01	1,000.00		1,000.00		0.00%
5541	D.P. SUPPLES/EQUIP-P.C.	6,000.00	5,829.33	6,000.00	647.60	7,000.00	1,000.00	16.66%
5580	OTHER SUPP.- BOOKS	5,000.00	4,975.73	5,000.00	355.00	5,500.00	500.00	10.00%
5585	OTHER SUPP.- CLOTHING ALLOWANC	35,000.00	34,826.73	50,000.00	13,528.88	52,000.00	2,000.00	4.00%
5594	OTHER SUPP.- OPERATIONAL	47,000.00	43,961.68	50,000.00	10,334.22	55,000.00	5,000.00	10.00%
Total		239,375.00	228,876.08	137,000.00	29,980.02	145,500.00	8,500.00	6.20%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	1,000.00	214.75	1,000.00	45.55	1,000.00		0.00%
5730	DUES	5,000.00	3,964.00	5,000.00	3,125.00	6,000.00	1,000.00	20.00%
Total		6,000.00	4,178.75	6,000.00	3,170.55	7,000.00	1,000.00	16.66%
POLICE DEPT Total		5,393,593.00	5,230,207.73	5,664,810.00	2,295,520.57	5,938,000.00	273,190.00	4.82%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

215 - EMERGENCY MEDICAL SERVICES								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5790	MISCELLANEOUS EXPENSE	10,000.00	9,999.00	10,000.00	5,500.00	10,000.00		0.00%
Total		10,000.00	9,999.00	10,000.00	5,500.00	10,000.00		0.00%
EMERGENCY MEDICAL SERVICES		10,000.00	9,999.00	10,000.00	5,500.00	10,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

220 - FIRE DEPT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	142,500.00	142,506.00	147,500.00	62,403.88	153,000.00	5,500.00	3.72%
5112	SALARIES - SUPERVISORS/ADM.SEC	1,344,363.00	1,311,942.94	1,423,157.00	602,531.57	1,468,495.00	45,338.00	3.18%
5113	SALARIES - CLERICAL/SECRETARY	62,100.00	62,030.85	65,829.00	27,850.90	67,746.00	1,917.00	2.91%
5114	SALARIES - FIREFIGHTERS	2,055,047.00	1,972,567.97	2,176,997.00	936,495.46	2,278,459.00	101,462.00	4.66%
5119	OUT OF GRADE PAY	7,500.00	10,538.30	10,000.00	4,131.21	10,000.00		0.00%
5120	WAGES - HOURLY EMP.(TEMP)	6,250.00	6,079.32	6,250.00	2,261.38	7,000.00	750.00	12.00%
5124	CLOTHING/CLEANING ALLOWANCE	52,000.00	50,000.00	62,000.00	25,600.00	62,000.00		0.00%
5130	OVERTIME - WAGES	550,000.00	608,382.14	453,685.00	275,871.47	476,000.00	22,315.00	4.91%
5140	HOLIDAY PAY	171,500.00	192,183.15	211,445.00		221,692.00	10,247.00	4.84%
5141	LONGEVITY	8,650.00	8,550.00	10,075.00		10,600.00	525.00	5.21%
5193	CALL-MEN COMPENSATION	13,000.00	10,441.00	19,000.00	4,385.00	19,000.00		0.00%
5194	E.M.S. ADMINISTRATION	27,500.00	9,199.83	27,500.00	5,865.58	27,500.00		0.00%
5195	RECRUIT TRAINING	40,000.00	46,813.63	40,000.00	36,163.73	40,000.00		0.00%
Total		4,480,410.00	4,431,235.13	4,653,438.00	1,983,560.18	4,841,492.00	188,054.00	4.04%
5200 - PURCHASE OF SERVICES								
5230	NON-ENERGY - WATER	0.00	76.19	0.00				0.00%
5235	NON-ENERGY - SEWER	1,200.00	1,167.00	0.00				0.00%
5240	R&M - BLDGS & GROUNDS	5,000.00	267.72	5,000.00		5,000.00		0.00%
5241	R&M - AUTOS	1,500.00	97.01	1,500.00		1,500.00		0.00%
5242	R&M - LIGHT TRUCKS	5,000.00	715.61	0.00				0.00%
5243	R&M - HEAVY TRUCKS	25,000.00	23,373.96	26,250.00	7,560.55	27,825.00	1,575.00	6.00%
5246	R&M - MACHINE REPAIR CONTRACT	25,000.00	12,631.34	25,000.00	3,614.85	25,000.00		0.00%
5248	R&M - MACH.& EQUIP (BY OTHER)	3,500.00	1,890.38	3,500.00	101.23	3,500.00		0.00%
5307	PROFESSIONAL DEVELOPMENT	12,500.00	18,251.19	12,500.00	2,310.89	12,500.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

220 - FIRE DEPT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5309	SERVICES - MEETINGS	750.00	445.40	750.00	316.41	750.00		0.00%
5326	COUNTY DISPATCHING - EXPENSES	285,000.00	177,899.65	275,000.00	163,203.47	225,000.00	-50,000.00	-18.18%
5340	COMMUNICATIONS - TELEPHONE	12,000.00	8,553.83	12,000.00	4,863.71	12,000.00		0.00%
5341	COMMUNICATIONS - POSTAGE	250.00	81.37	250.00	28.75	250.00		0.00%
5342	COMMUNICATIONS - PRINTING	1,500.00	1,050.52	1,500.00		1,500.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	500.00	494.25	500.00		500.00		0.00%
Total		378,700.00	246,995.42	363,750.00	181,999.86	315,325.00	-48,425.00	-13.31%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	4,000.00	1,198.45	4,000.00	2,028.45	4,000.00		0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	7,000.00	3,668.11	7,000.00	1,686.48	7,000.00		0.00%
5432	BLDG./EQUIP.SUPP.- TOOLS	750.00	603.24	750.00	148.18	750.00		0.00%
5450	CUSTODIAL SUPP. - CLEANING	3,750.00	3,170.92	3,750.00	876.77	3,750.00		0.00%
5480	VEH. SUPP. FUEL	25,200.00	17,205.11	0.00	25.66			0.00%
5481	VEH.SUPP.- DIESEL	50,400.00	62,865.07	0.00	3,811.41			0.00%
5482	VEH.SUPP.- OIL & LUBE	0.00	0.00	0.00	100.00			0.00%
5484	VEH.SUPP.- PARTS	0.00	0.00	0.00	600.00			0.00%
5485	VEH.SUPP.- REG,INSPECTIONS	3,000.00	2,740.00	0.00				0.00%
5487	VEH.SUPP.-SPECIAL PURCHASES	0.00	0.00	5,000.00		5,000.00		0.00%
5500	MEDICAL SUPP.- FIRST AID	129,780.00	128,660.20	139,780.00	72,364.26	146,800.00	7,020.00	5.02%
5579	INFECTIOUS DISEASE CONTROL	1,500.00	787.80	2,000.00	491.30	2,000.00		0.00%
5580	OTHER SUPP.- BOOKS	1,350.00	364.35	1,350.00		1,350.00		0.00%
5582	OTHER SUPP.- SUBSCRIPTIONS	3,750.00	0.00	3,750.00	900.00	3,750.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	44,850.00	44,458.60	44,850.00	8,045.27	44,850.00		0.00%
5589	OTHER SUPP.- COMM.& VISUAL AID	25,000.00	11,330.93	25,000.00	7,828.58	25,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

220 - FIRE DEPT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5591	R&M BOATS	2,500.00	326.54	3,000.00	351.95	3,000.00		0.00%
5594	OTHER SUPP.- OPERATIONAL	7,500.00	1,347.84	7,500.00	4,013.08	7,500.00		0.00%
Total		310,330.00	278,727.16	247,730.00	103,271.39	254,750.00	7,020.00	2.83%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	11,000.00	9,188.25	11,000.00	2,331.44	11,500.00	500.00	4.54%
5730	DUES	2,500.00	1,870.00	2,500.00	1,530.00	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	2,748.92	5,000.00	1,020.74	5,000.00		0.00%
Total		21,000.00	13,807.17	21,000.00	4,882.18	21,500.00	500.00	2.38%
5800 - CAPITAL OUTLAY								
5870	REPLACEMENT EQUIPMENT	5,000.00	1,729.33	5,000.00	1,367.91	5,000.00		0.00%
5871	NEW EQUIPMENT	5,000.00	1,146.37	5,000.00	425.31	5,000.00		0.00%
Total		10,000.00	2,875.70	10,000.00	1,793.22	10,000.00		0.00%
FIRE DEPT Total		5,200,440.00	4,973,640.58	5,295,918.00	2,275,506.83	5,443,067.00	147,149.00	2.77%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

240 - INSPECTION DEPT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS BUILDING	107,183.00	107,177.04	113,160.00	47,872.00	119,058.00	5,898.00	5.21%
5112	SALARIES - SUPERVISORS/ADM.SEC	114,986.00	112,309.01	108,465.00	45,884.30	109,694.00	1,229.00	1.13%
5120	WAGES - HOURLY EMP.(TEMP) BUILDING	20,875.00	20,181.00	21,490.00	9,548.00	21,920.00	430.00	2.00%
5141	LONGEVITY BUILDING	800.00	0.00	800.00		800.00		0.00%
Total		243,844.00	239,667.05	243,915.00	103,304.30	251,472.00	7,557.00	3.09%
5200 - PURCHASE OF SERVICES								
5309	SERVICES - MEETINGS BUILDING	1,000.00	0.00	1,000.00		1,000.00		0.00%
5342	COMMUNICATIONS - PRINTING BUILDING	500.00	93.79	500.00		500.00		0.00%
Total		1,500.00	93.79	1,500.00		1,500.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL BUILDING	750.00	388.92	750.00	233.49	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	316.08	1,600.00		1,600.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH. BUILDING	2,000.00	245.00	2,000.00		2,000.00		0.00%
Total		4,950.00	950.00	4,950.00	233.49	4,950.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL BUILDING	1,000.00	16.35	1,000.00	558.94	1,000.00		0.00%
5725	ALTERNATE INSPECTORS BUILDING	750.00	0.00	0.00				0.00%
5730	DUES BUILDING	150.00	0.00	110.00		110.00		0.00%
Total		1,900.00	16.35	1,110.00	558.94	1,110.00		0.00%
Program Total		252,194.00	240,727.19	251,475.00	104,096.73	259,032.00	7,557.00	3.00%
GAS & PLUMBING								
5100 - PERSONAL SERVICES								
5112	SALARIES - SUPERVISORS/ADM.SEC GAS &	40,530.00	41,928.08	41,860.00	17,705.60	43,055.00	1,195.00	2.85%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

240 - INSPECTION DEPT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5141	LONGEVITY GAS & PLUMBING	0.00	368.92	0.00		400.00	400.00	100.00%
Total		40,530.00	42,297.00	41,860.00	17,705.60	43,455.00	1,595.00	3.81%
5200 - PURCHASE OF SERVICES								
5309	SERVICES - MEETINGS GAS & PLUMBING	500.00	190.00	0.00	95.00			0.00%
Total		500.00	190.00	0.00	95.00			0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL GAS &	300.00	300.00	0.00				0.00%
Total		300.00	300.00	0.00				0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL GAS & PLUMBING	1,500.00	2,661.50	2,000.00	1,125.29	2,000.00		0.00%
5725	ALTERNATE INSPECTORS GAS & PLUMBING	750.00	81.08	300.00		300.00		0.00%
5730	DUES GAS & PLUMBING	150.00	0.00	0.00	50.00			0.00%
Total		2,400.00	2,742.58	2,300.00	1,175.29	2,300.00		0.00%
Program Total		43,730.00	45,529.58	44,160.00	18,975.89	45,755.00	1,595.00	3.61%
WIRING								
5100 - PERSONAL SERVICES								
5112	SALARIES - SUPERVISORS/ADM.SEC WIRING	38,200.00	40,600.15	40,490.00	17,126.34	41,656.00	1,166.00	2.87%
Total		38,200.00	40,600.15	40,490.00	17,126.34	41,656.00	1,166.00	2.87%
5200 - PURCHASE OF SERVICES								
5309	SERVICES - MEETINGS WIRING	250.00	350.00	250.00	50.00	250.00		0.00%
Total		250.00	350.00	250.00	50.00	250.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL WIRING	1,500.00	3,334.06	2,500.00	1,437.72	2,500.00		0.00%
5725	ALTERNATE INSPECTORS WIRING	750.00	306.22	500.00		500.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

240 - INSPECTION DEPT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5730	DUES WIRING	150.00	240.00	150.00		150.00		0.00%
Total		2,400.00	3,880.28	3,150.00	1,437.72	3,150.00		0.00%
Program Total		40,850.00	44,830.43	43,890.00	18,614.06	45,056.00	1,166.00	2.65%
SEALER WTS./MEASURES								
5700 - OTHER CHARGES AND EXPENDITURES								
5761	ASSESSMENT-SEALER/WEIGHTS & ME	16,155.00	16,064.98	16,560.00	16,556.80	16,975.00	415.00	2.50%
Total		16,155.00	16,064.98	16,560.00	16,556.80	16,975.00	415.00	2.50%
Program Total		16,155.00	16,064.98	16,560.00	16,556.80	16,975.00	415.00	2.50%
INSPECTION DEPT Total		352,929.00	347,152.18	356,085.00	158,243.48	366,818.00	10,733.00	3.01%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

291 - EMERGENCY PREPAREDNESS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	19,645.00	19,256.58	20,140.00	8,319.96	20,645.00	505.00	2.50%
Total		19,645.00	19,256.58	20,140.00	8,319.96	20,645.00	505.00	2.50%
5200 - PURCHASE OF SERVICES								
5248	R&M - MACH.& EQUIP (BY OTHER)	2,500.00	1,410.00	6,300.00	585.00	5,000.00	-1,300.00	-20.63%
Total		2,500.00	1,410.00	6,300.00	585.00	5,000.00	-1,300.00	-20.63%
5400 - SUPPLIES								
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	250.00	0.00	300.00		300.00		0.00%
5435	BLDG.& EQUIP.SUPP.- OTHER	10,000.00	9,882.18	10,000.00	8,923.72	10,000.00		0.00%
5480	VEH. SUPP. FUEL	600.00	129.50	0.00				0.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT	200.00	783.80	0.00				0.00%
5484	VEH.SUPP.- PARTS	100.00	0.00	0.00				0.00%
5485	VEH.SUPP.- REG,INSPECTIONS	40.00	0.00	0.00				0.00%
Total		11,190.00	10,795.48	10,300.00	8,923.72	10,300.00		0.00%
EMERGENCY PREPAREDNESS Total		33,335.00	31,462.06	36,740.00	17,828.68	35,945.00	-795.00	-2.16%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

295 - DEPT.NATURAL RESOURCES								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS DNR-OTHER	105,256.00	104,337.68	106,704.00	47,194.40	119,142.00	12,438.00	11.65%
5113	SALARIES - CLERICAL/SECRETARY	57,610.00	68,118.06	61,043.00	18,880.40	46,955.00	-14,088.00	-23.07%
5116	SALARIES - LABORERS DNR-OTHER	273,194.00	269,414.02	289,078.00	122,302.40	300,340.00	11,262.00	3.89%
5120	WAGES - HOURLY EMP.(TEMP) DNR-OTHER	20,000.00	8,811.50	20,000.00	6,471.00	20,000.00		0.00%
5135	OVERTIME - LABORERS DNR-OTHER	6,000.00	4,432.68	6,000.00	1,263.73	6,000.00		0.00%
5140	HOLIDAY PAY DNR-OTHER	7,500.00	4,927.18	6,500.00	3,729.35	6,500.00		0.00%
5141	LONGEVITY DNR-OTHER	1,950.00	2,600.00	1,950.00	650.00	1,300.00	-650.00	-33.33%
Total		471,510.00	462,641.12	491,275.00	200,491.28	500,237.00	8,962.00	1.82%
5200 - PURCHASE OF SERVICES								
5212	ENERGY - HEATING OIL DNR-OTHER	750.00	0.00	750.00		750.00		0.00%
5240	R&M - BLDGS & GROUNDS DNR-OTHER	1,500.00	306.60	1,500.00		1,000.00	-500.00	-33.33%
5242	R&M - LIGHT TRUCKS DNR-OTHER	2,000.00	2,000.00	2,000.00	2,072.86	2,000.00		0.00%
5304	SERVICES - CONSULTANTS DNR-OTHER	5,000.00	3,600.00	5,100.00	3,600.00	5,100.00		0.00%
5321	SERVICES/ACCREDITATION DNR-OTHER	3,500.00	581.50	3,500.00	398.00	3,500.00		0.00%
5342	COMMUNICATIONS - PRINTING DNR-OTHER	3,000.00	1,487.36	2,500.00	615.74	3,000.00	500.00	20.00%
5343	COMMUNICATIONS - ADVERTISING	1,000.00	16.90	1,000.00		1,000.00		0.00%
5346	CELL PHONES DNR-OTHER	4,750.00	5,010.70	4,750.00	2,160.26		-4,750.00	-100.00%
Total		21,500.00	13,003.06	21,100.00	8,846.86	16,350.00	-4,750.00	-22.51%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL DNR-OTHER	2,500.00	2,778.77	2,500.00	2,044.55	3,000.00	500.00	20.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	250.00	264.67	250.00	99.99	250.00		0.00%
5432	BLDG./EQUIP.SUPP.- TOOLS DNR-OTHER	400.00	196.74	400.00	190.46	400.00		0.00%
5480	VEH. SUPP. FUEL DNR-OTHER	9,600.00	10,825.10	0.00				0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

295 - DEPT.NATURAL RESOURCES								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5484	VEH.SUPP.- PARTS DNR-OTHER	250.00	697.03	250.00	166.47	500.00	250.00	100.00%
5485	VEH.SUPP.- REG.INSPECTIONS DNR-OTHER	140.00	140.00	0.00				0.00%
5583	OTHER SUPP.- UNIFORMS DNR-OTHER	400.00	67.97	400.00		400.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	300.00	77.01	300.00	25.99	300.00		0.00%
5585	OTHER SUPP.- CLOTHING ALLOWANC	4,000.00	2,880.59	4,000.00	760.30	4,000.00		0.00%
Total		17,840.00	17,927.88	8,100.00	3,287.76	8,850.00	750.00	9.25%
Program Total		510,850.00	493,572.06	520,475.00	212,625.90	525,437.00	4,962.00	0.95%
DNR-HARBOR MASTER								
5100 - PERSONAL SERVICES								
5120	WAGES - HOURLY EMP.(TEMP) DNR-HARBOR	42,080.00	54,251.24	52,080.00	37,142.75	57,500.00	5,420.00	10.40%
Total		42,080.00	54,251.24	52,080.00	37,142.75	57,500.00	5,420.00	10.40%
5200 - PURCHASE OF SERVICES								
5247	R&M - MACH & EQUIP.(BY TOWN)	750.00	213.48	750.00	39.98	750.00		0.00%
5248	R&M - MACH.& EQUIP (BY OTHER)	17,000.00	20,901.37	20,000.00	2,387.27	22,500.00	2,500.00	12.50%
5249	R&M - FLOATS, DOCKS, RAMPS DNR-HARBOR	7,500.00	1,330.68	7,500.00	930.54	7,500.00		0.00%
5342	COMMUNICATIONS - PRINTING DNR-HARBOR	1,200.00	747.05	1,200.00	789.23	1,200.00		0.00%
Total		26,450.00	23,192.58	29,450.00	4,147.02	31,950.00	2,500.00	8.48%
5400 - SUPPLIES								
5249	R&M - FLOATS, DOCKS, RAMPS DNR-HARBOR	2,000.00	0.00	2,000.00	117.35	2,000.00		0.00%
5431	BLDG./EQUIP.SUPP.- PAINT DNR-HARBOR	500.00	619.35	450.00		500.00	50.00	11.11%
5480	VEH. SUPP. FUEL DNR-HARBOR MASTER	8,400.00	9,060.46	10,000.00	11,110.12	12,000.00	2,000.00	20.00%
5484	VEH.SUPP.- PARTS DNR-HARBOR MASTER	1,200.00	1,159.38	1,200.00	1,585.36	1,200.00		0.00%
5536	PUB.WORKS SUPP.- SIGNS DNR-HARBOR	4,000.00	3,848.82	4,000.00		4,000.00		0.00%
5583	OTHER SUPP.- UNIFORMS DNR-HARBOR	800.00	260.75	800.00	350.52	800.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

295 - DEPT.NATURAL RESOURCES								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5584	OTHER SUPP.- PROTECTIVE CLOTH.	300.00	47.75	300.00		300.00		0.00%
Total		17,200.00	14,996.51	18,750.00	13,163.35	20,800.00	2,050.00	10.93%
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		85,930.00	92,640.33	100,480.00	54,453.12	110,450.00	9,970.00	9.92%
DNR-SHELLFISH PROP/ENF								
5100 - PERSONAL SERVICES								
5120	WAGES - HOURLY EMP.(TEMP)	65,634.00	48,106.34	64,467.00	29,997.86	67,023.00	2,556.00	3.96%
Total		65,634.00	48,106.34	64,467.00	29,997.86	67,023.00	2,556.00	3.96%
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		1,000.00	800.00	400.00%
5309	SERVICES - MEETINGS DNR-SHELLFISH	400.00	330.00	500.00	195.00	500.00		0.00%
5342	COMMUNICATIONS - PRINTING	2,500.00	1,883.12	2,500.00	2,401.68	2,500.00		0.00%
Total		3,700.00	2,213.12	3,800.00	2,596.68	4,600.00	800.00	21.05%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL DNR-SHELLFISH	400.00	395.29	400.00		400.00		0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	1,000.00	489.99	1,000.00	611.87	1,000.00		0.00%
5536	PUB.WORKS SUPP.- SIGNS DNR-SHELLFISH	170.00	0.00	170.00	304.82	170.00		0.00%
5583	OTHER SUPP.- UNIFORMS DNR-SHELLFISH	300.00	231.81	300.00		300.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	200.00	150.96	200.00		200.00		0.00%
Total		2,070.00	1,268.05	2,070.00	916.69	2,070.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

295 - DEPT.NATURAL RESOURCES								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5730	DUES DNR-SHELLFISH PROP/ENF	350.00	0.00	400.00		400.00		0.00%
	Total	350.00	0.00	400.00		400.00		0.00%
	Program Total	71,754.00	51,587.51	70,737.00	33,511.23	74,093.00	3,356.00	4.74%
DNR-ANIMAL CONTROL								
5200 - PURCHASE OF SERVICES								
5294	OTHER - CONTRACTED SERVICES	2,500.00	1,211.38	2,500.00	1,721.60	2,500.00		0.00%
5307	PROFESSIONAL DEVELOPMENT DNR-ANIMAL	100.00	0.00	0.00				0.00%
	Total	2,600.00	1,211.38	2,500.00	1,721.60	2,500.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL DNR-ANIMAL	150.00	27.16	150.00	150.00	150.00		0.00%
5579	INFECTIOUS DISEASE CONTROL DNR-ANIMAL	750.00	876.92	1,000.00	91.41	1,000.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	100.00	44.98	100.00		100.00		0.00%
5595	OTHER SUPP.- MISC. DNR-ANIMAL CONTROL	300.00	0.00	300.00	40.00	300.00		0.00%
	Total	1,300.00	949.06	1,550.00	281.41	1,550.00		0.00%
	Program Total	3,900.00	2,160.44	4,050.00	2,003.01	4,050.00		0.00%
PUMP OUT BOAT								
5100 - PERSONAL SERVICES								
5120	WAGES - HOURLY EMP.(TEMP) PUMP OUT	23,560.00	17,318.74	25,500.00	17,171.38	25,500.00		0.00%
	Total	23,560.00	17,318.74	25,500.00	17,171.38	25,500.00		0.00%
5200 - PURCHASE OF SERVICES								
5247	R&M.- MACH & EQUIP.(BY TOWN) PUMP OUT	2,500.00	-13.50	2,200.00		2,500.00	300.00	13.63%
5248	R&M - MACH.& EQUIP (BY OTHER) PUMP OUT	7,500.00	13,290.27	8,500.00	9,600.00	10,000.00	1,500.00	17.64%
5318	SERVICES-WASTE REMOVAL & DISPO PUMP	7,000.00	5,393.76	8,000.00	6,068.81	9,000.00	1,000.00	12.50%
	Total	17,000.00	18,670.53	18,700.00	15,668.81	21,500.00	2,800.00	14.97%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

295 - DEPT.NATURAL RESOURCES								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5450	CUSTODIAL SUPP. - CLEANING PUMP OUT	250.00	0.00	250.00		250.00		0.00%
5480	VEH. SUPP. FUEL PUMP OUT BOAT	3,000.00	1,605.09	3,500.00	2,083.87	3,500.00		0.00%
5482	VEH.SUPP.- OIL & LUBE PUMP OUT BOAT	500.00	0.00	500.00		500.00		0.00%
5484	VEH.SUPP.- PARTS PUMP OUT BOAT	500.00	114.66	500.00	590.50	500.00		0.00%
5583	OTHER SUPP.- UNIFORMS PUMP OUT BOAT	500.00	-98.30	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	-0.51	400.00		400.00		0.00%
Total		5,400.00	1,620.94	5,900.00	2,674.37	5,900.00		0.00%
Program Total		45,960.00	37,610.21	50,100.00	35,514.56	52,900.00	2,800.00	5.58%
POCASSET RIVER MARINA 5200 - PURCHASE OF SERVICES								
5230	NON-ENERGY - WATER POCASSET RIVER	0.00	77.07	0.00				0.00%
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	223.64	500.00		500.00		0.00%
5275	RENTALS - MISC.EQUIPMENT POCASSET	1,900.00	1,228.58	1,900.00	857.67	1,900.00		0.00%
Total		3,050.00	1,529.29	3,050.00	857.67	3,050.00		0.00%
Program Total		3,050.00	1,529.29	3,050.00	857.67	3,050.00		0.00%
TAYLOR'S POINT MARINA 5100 - PERSONAL SERVICES								
5116	SALARIES - LABORERS TAYLOR'S POINT	72,840.00	74,140.04	76,889.00	32,529.86	80,910.00	4,021.00	5.22%
5120	WAGES - HOURLY EMP.(TEMP) TAYLOR'S	85,000.00	89,765.54	92,500.00	62,455.65	97,500.00	5,000.00	5.40%
Total		157,840.00	163,905.58	169,389.00	94,985.51	178,410.00	9,021.00	5.32%
5200 - PURCHASE OF SERVICES								
5210	ENERGY - NATURAL GAS TAYLOR'S POINT	0.00	0.00	0.00				0.00%
5230	NON-ENERGY - WATER TAYLOR'S POINT	0.00	3,546.15	0.00	1,137.72			0.00%
5235	NON-ENERGY - SEWER TAYLOR'S POINT	6,000.00	7,771.50	0.00				0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

295 - DEPT.NATURAL RESOURCES								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5240	R&M - BLDGS & GROUNDS TAYLOR'S POINT	7,000.00	4,213.23	7,000.00	100.33	7,000.00		0.00%
5247	R&M.- MACH & EQUIP.(BY TOWN) TAYLOR'S	4,500.00	1,369.39	4,500.00	1,911.30	6,000.00	1,500.00	33.33%
5249	R&M - FLOATS, DOCKS, RAMPS TAYLOR'S	6,800.00	97.22	6,500.00	271.68	5,500.00	-1,000.00	-15.38%
5294	OTHER - CONTRACTED SERVICES TAYLOR'S	6,000.00	9,608.14	7,000.00	3,039.70	7,000.00		0.00%
5306	SERVICES - BANKING TAYLOR'S POINT	6,000.00	11,030.71	8,000.00	12,193.32	11,000.00	3,000.00	37.50%
5340	COMMUNICATIONS - TELEPHONE TAYLOR'S	2,750.00	2,970.02	2,750.00	1,306.60		-2,750.00	-100.00%
5342	COMMUNICATIONS - PRINTING TAYLOR'S	500.00	338.90	500.00		500.00		0.00%
Total		39,550.00	40,945.26	36,250.00	19,960.65	37,000.00	750.00	2.06%
5400 - SUPPLIES								
5450	CUSTODIAL SUPP. - CLEANING TAYLOR'S	1,400.00	755.54	1,400.00	667.03	1,400.00		0.00%
5480	VEH. SUPP. FUEL TAYLOR'S POINT MARINA	264,000.00	272,227.00	264,000.00	234,066.19	264,000.00		0.00%
5583	OTHER SUPP.- UNIFORMS TAYLOR'S POINT	1,000.00	0.00	1,000.00	1,000.00	1,000.00		0.00%
5594	OTHER SUPP.- OPERATIONAL TAYLOR'S	5,600.00	7,356.10	4,500.00	4,669.91	5,600.00	1,100.00	24.44%
5595	OTHER SUPP.- MISC. TAYLOR'S POINT	2,000.00	1,923.44	2,000.00	1,558.12	2,000.00		0.00%
Total		274,000.00	282,262.08	272,900.00	241,961.25	274,000.00	1,100.00	0.40%
Program Total		471,390.00	487,112.92	478,539.00	356,907.41	489,410.00	10,871.00	2.27%
MONUMENT BEACH MARINA								
5100 - PERSONAL SERVICES								
5120	WAGES - HOURLY EMP.(TEMP) MONUMENT	29,500.00	23,440.32	29,500.00	17,436.62	32,000.00	2,500.00	8.47%
Total		29,500.00	23,440.32	29,500.00	17,436.62	32,000.00	2,500.00	8.47%
5200 - PURCHASE OF SERVICES								
5213	ENERGY - OTHER FUELS MONUMENT BEACH	400.00	0.00	400.00	846.78	500.00	100.00	25.00%
5230	NON-ENERGY - WATER MONUMENT BEACH	0.00	0.00	0.00				0.00%
5240	R&M - BLDGS & GROUNDS MONUMENT	6,000.00	2,431.70	3,000.00	490.11	5,000.00	2,000.00	66.66%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

295 - DEPT.NATURAL RESOURCES								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5247	R&M.- MACH & EQUIP.(BY TOWN)	1,400.00	1,554.99	1,400.00	227.10	2,000.00	600.00	42.85%
5249	R&M - FLOATS, DOCKS, RAMPS MONUMENT	7,000.00	21,041.78	7,000.00	5,458.67	6,000.00	-1,000.00	-14.28%
5294	OTHER - CONTRACTED SERVICES	16,000.00	20,264.08	16,000.00	5,491.45	20,000.00	4,000.00	25.00%
5340	COMMUNICATIONS - TELEPHONE	1,000.00	956.86	1,000.00	397.80	1,000.00		0.00%
Total		31,800.00	46,249.41	28,800.00	12,911.91	34,500.00	5,700.00	19.79%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL MONUMENT	300.00	218.45	300.00	223.02	300.00		0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	500.00	622.50	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	843.28	700.00	616.84	850.00	150.00	21.42%
5480	VEH. SUPP. FUEL MONUMENT BEACH	121,200.00	119,817.95	96,000.00	113,763.33	120,000.00	24,000.00	25.00%
5583	OTHER SUPP.- UNIFORMS MONUMENT BEACH	350.00	0.00	350.00	485.00	350.00		0.00%
5594	OTHER SUPP.- OPERATIONAL MONUMENT	1,500.00	1,703.99	1,500.00	834.96	1,750.00	250.00	16.66%
5595	OTHER SUPP.- MISC. MONUMENT BEACH	575.00	26.63	575.00	1,043.89	575.00		0.00%
Total		125,625.00	123,232.80	100,425.00	116,967.04	124,825.00	24,400.00	24.29%
Program Total		186,925.00	192,922.53	158,725.00	147,315.57	191,325.00	32,600.00	20.53%
DEPT.NATURAL RESOURCES Total		1,379,759.00	1,359,135.29	1,386,156.00	843,188.47	1,450,715.00	64,559.00	4.65%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

297 - GNAT FLY CONTROL								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5380	OTHER SERVICES-INSECT CONTROL	2,400.00	2,400.00	2,400.00	2,400.00	2,654.00	254.00	10.58%
Total		2,400.00	2,400.00	2,400.00	2,400.00	2,654.00	254.00	10.58%
GNAT FLY CONTROL Total		2,400.00	2,400.00	2,400.00	2,400.00	2,654.00	254.00	10.58%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

300 - BOURNE PUBLIC SCHOOLS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5790	MISCELLANEOUS EXPENSE	24,938,159.00	0.00	25,818,363.00		26,722,006.00	903,643.00	3.50%
Total		24,938,159.00	0.00	25,818,363.00		26,722,006.00	903,643.00	3.50%
BOURNE PUBLIC SCHOOLS Total		24,938,159.00	0.00	25,818,363.00		26,722,006.00	903,643.00	3.50%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

301 - VOCATIONAL SCHOOL								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5320	TUITION - REGIONAL DISTRICT	3,262,825.00	3,262,825.00	3,624,750.00	906,187.25	3,851,617.00	226,867.00	6.25%
Total		3,262,825.00	3,262,825.00	3,624,750.00	906,187.25	3,851,617.00	226,867.00	6.25%
VOCATIONAL SCHOOL Total		3,262,825.00	3,262,825.00	3,624,750.00	906,187.25	3,851,617.00	226,867.00	6.25%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

420 - D.P.W.								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS DPW	124,000.00	124,000.06	124,000.00	17,331.83	128,000.00	4,000.00	3.22%
5112	SALARIES - SUPERVISORS/ADM.SEC DPW	235,396.00	238,173.41	289,361.00	115,237.78	255,671.00	-33,690.00	-11.64%
5131	OVERTIME - SUPERVISORS DPW	5,500.00	13,963.53	10,000.00	1,120.09	10,000.00		0.00%
5141	LONGEVITY DPW ADMINISTRATION	2,269.00	3,417.88	2,317.00	1,500.00	2,565.00	248.00	10.70%
5190	INCENTIVE PAY DPW ADMINISTRATION	350.00	5,000.00	350.00		350.00		0.00%
Total		367,515.00	384,554.88	426,028.00	135,189.70	396,586.00	-29,442.00	-6.91%
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	650.00	843.06	650.00	345.47	650.00		0.00%
5301	SERVICES - MEDICAL DPW ADMINISTRATION	1,800.00	1,719.96	1,800.00	422.41	1,800.00		0.00%
5309	SERVICES - MEETINGS DPW	350.00	0.00	350.00		350.00		0.00%
5340	COMMUNICATIONS - TELEPHONE DPW	6,500.00	9,139.78	6,500.00	5,441.14	6,500.00		0.00%
5341	COMMUNICATIONS - POSTAGE DPW	385.00	344.13	385.00		385.00		0.00%
5342	COMMUNICATIONS - PRINTING DPW	700.00	542.70	700.00	31.99	700.00		0.00%
5343	COMMUNICATIONS - ADVERTISING DPW	300.00	0.00	300.00		300.00		0.00%
Total		11,285.00	12,589.63	11,285.00	6,241.01	11,285.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL DPW	1,200.00	713.71	1,200.00	461.64	1,200.00		0.00%
5421	OFFICE SUPPLIES - COPY MACHINE DPW	200.00	0.00	200.00		200.00		0.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL DPW	2,750.00	257.95	2,750.00	1,165.37	2,750.00		0.00%
5480	VEH. SUPP. FUEL DPW ADMINISTRATION	8,760.00	7,354.05	8,760.00	781.40	8,760.00		0.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT DPW	1,000.00	285.90	1,000.00		1,000.00		0.00%
5484	VEH.SUPP.- PARTS DPW ADMINISTRATION	1,500.00	556.37	1,500.00		1,500.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

420 - D.P.W.								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5485	VEH.SUPP.- REG,INSPECTIONS DPW	180.00	0.00	180.00		180.00		0.00%
5500	MEDICAL SUPP.- FIRST AID DPW	800.00	899.06	800.00	550.41	800.00		0.00%
5541	D.P. SUPPLES/EQUIP-P.C. DPW	1,300.00	0.00	1,300.00	193.02	1,300.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH. DPW	2,000.00	3,121.50	4,000.00	2,497.43	4,000.00		0.00%
Total		19,690.00	13,188.54	21,690.00	5,649.27	21,690.00		0.00%
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	0.00	400.00		400.00		0.00%
Total		500.00	90.00	500.00		500.00		0.00%
Program Total		398,990.00	410,423.05	459,503.00	147,079.98	430,061.00	-29,442.00	-6.40%
DPW HIGHWAY								
5200 - PURCHASE OF SERVICES								
5294	OTHER - CONTRACTED SERVICES DPW	87,500.00	50,925.66	62,500.00	12,835.44	55,000.00	-7,500.00	-12.00%
Total		87,500.00	50,925.66	62,500.00	12,835.44	55,000.00	-7,500.00	-12.00%
5400 - SUPPLIES								
5430	BLDG./EQUIP.SUPP.-OPERATIONAL DPW	5,950.00	5,040.58	5,950.00	1,916.01	5,950.00		0.00%
5431	BLDG./EQUIP.SUPP.- PAINT DPW HIGHWAY	3,000.00	0.00	3,000.00		3,000.00		0.00%
5432	BLDG./EQUIP.SUPP.- TOOLS DPW HIGHWAY	4,200.00	358.73	5,000.00	209.88	5,000.00		0.00%
5461	GROUNDS SUPP.- LIGHT EQUIP. DPW	8,500.00	1,761.90	8,500.00	3,928.34	8,500.00		0.00%
5465	GROUNDS SUPP.- SWEEPERS DPW HIGHWAY	7,500.00	9,764.61	7,500.00	1,695.02	7,500.00		0.00%
5480	VEH. SUPP. FUEL DPW HIGHWAY	6,000.00	6,894.07	6,000.00	540.72	6,000.00		0.00%
5481	VEH.SUPP.- DIESEL DPW HIGHWAY	56,400.00	43,838.76	56,400.00	6,247.87	56,400.00		0.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT DPW	5,000.00	6,144.90	5,000.00	510.80	5,000.00		0.00%
5484	VEH.SUPP.- PARTS DPW HIGHWAY	23,000.00	45,247.53	30,000.00	41,807.73	30,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

420 - D.P.W.								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5485	VEH.SUPP.- REG,INSPECTIONS DPW HIGHWAY	3,300.00	4,680.00	3,300.00		3,300.00		0.00%
5486	VECH. SUPP.-HVY EQUIP DPW HIGHWAY	8,000.00	4,447.40	10,000.00	1,755.64	10,000.00		0.00%
5530	PUB.WORKS SUPP.- ASPHALT DPW HIGHWAY	25,000.00	19,112.02	25,000.00		25,000.00		0.00%
5532	PUB.WORKS SUPP.- STONE DPW HIGHWAY	6,000.00	6,946.34	6,000.00	357.80	6,000.00		0.00%
5534	PUB.WORKS SUPP.- METALS DPW HIGHWAY	750.00	0.00	750.00	195.00	750.00		0.00%
5536	PUB.WORKS SUPP.- SIGNS DPW HIGHWAY	15,000.00	0.00	15,000.00	802.23	15,000.00		0.00%
5538	PUB.WORKS SUPP.- DRAINAGE DPW	30,000.00	16,455.60	35,000.00	89.94	35,000.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH. DPW	4,000.00	5,614.48	6,800.00	3,639.95	6,800.00		0.00%
Total		211,600.00	176,306.92	229,200.00	63,696.93	229,200.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5781	LICENSE REIMBURSEMENT DPW HIGHWAY	700.00	557.81	1,400.00	105.00	1,400.00		0.00%
Total		700.00	557.81	1,400.00	105.00	1,400.00		0.00%
Program Total		299,800.00	227,790.39	293,100.00	76,637.37	285,600.00	-7,500.00	-2.55%
SANITATION								
5200 - PURCHASE OF SERVICES								
5243	R&M - HEAVY TRUCKS SANITATION	1,500.00	1,287.50	1,500.00	600.00	1,500.00		0.00%
5301	SERVICES - MEDICAL SANITATION	500.00	212.00	500.00	94.87	500.00		0.00%
Total		2,000.00	1,499.50	2,000.00	694.87	2,000.00		0.00%
5400 - SUPPLIES								
5450	CUSTODIAL SUPP. - CLEANING SANITATION	1,600.00	814.00	1,600.00		1,600.00		0.00%
5481	VEH.SUPP.- DIESEL SANITATION	68,400.00	79,576.55	68,400.00	19,932.98	68,400.00		0.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT SANITATION	12,500.00	8,718.39	15,000.00	10,209.61	15,000.00		0.00%
5484	VEH.SUPP.- PARTS SANITATION	25,000.00	25,777.00	50,000.00	25,153.66	50,000.00		0.00%
5485	VEH.SUPP.- REG,INSPECTIONS SANITATION	440.00	520.00	440.00		440.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

420 - D.P.W.								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5500	MEDICAL SUPP.- FIRST AID SANITATION	150.00	176.63	150.00		150.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	6,000.00	8,918.05	12,000.00	6,270.05	12,000.00		0.00%
5588	OTHER SUPP.- 2-WAY DEVICES SANITATION	350.00	0.00	350.00		350.00		0.00%
Total		114,440.00	124,500.62	147,940.00	61,566.30	147,940.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5781	LICENSE REIMBURSEMENT SANITATION	400.00	130.00	1,500.00	100.00	1,500.00		0.00%
Total		400.00	130.00	1,500.00	100.00	1,500.00		0.00%
Program Total		116,840.00	126,130.12	151,440.00	62,361.17	151,440.00		0.00%
VEHICLE MAINTENANCE								
5100 - PERSONAL SERVICES								
5112	SALARIES - SUPERVISORS/ADM.SEC VEHICLE	189,729.00	212,557.17	251,574.00	105,376.92	265,960.00	14,386.00	5.71%
5135	OVERTIME - LABORERS VEHICLE	10,000.00	34,319.70	20,000.00	13,147.35	20,000.00		0.00%
5190	INCENTIVE PAY VEHICLE MAINTENANCE	300.00	0.00	300.00		300.00		0.00%
Total		200,029.00	246,876.87	271,874.00	118,524.27	286,260.00	14,386.00	5.29%
5200 - PURCHASE OF SERVICES								
5248	R&M - MACH.& EQUIP (BY OTHER) VEHICLE	1,600.00	29,608.53	20,000.00	5,795.76	20,000.00		0.00%
5307	PROFESSIONAL DEVELOPMENT VEHICLE	150.00	0.00	150.00		150.00		0.00%
Total		1,750.00	29,608.53	20,150.00	5,795.76	20,150.00		0.00%
5400 - SUPPLIES								
5430	BLDG./EQUIP.SUPP.-OPERATIONAL VEHICLE	5,000.00	15,374.39	10,000.00	7,600.24	10,000.00		0.00%
5431	BLDG./EQUIP.SUPP.- PAINT VEHICLE	400.00	0.00	2,000.00	28.99	2,000.00		0.00%
5432	BLDG./EQUIP.SUPP.- TOOLS VEHICLE	2,000.00	1,060.31	2,000.00	128.69	2,000.00		0.00%
5450	CUSTODIAL SUPP. - CLEANING VEHICLE	2,500.00	2,569.53	2,500.00		2,500.00		0.00%
5479	MUNICIPAL VEHICLE POOL VEHICLE	9,600.00	4,713.91	23,800.00	4,073.47	23,800.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

420 - D.P.W.								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5482	VEH.SUPP.- OIL & LUBE VEHICLE	15,000.00	20,130.19	20,000.00	10,481.41	20,000.00		0.00%
5493	FIRE-TIRE,TUBES,BATT. VEHICLE	4,000.00	4,232.31	4,000.00	2,889.25	4,000.00		0.00%
5494	AMB.-TIRE,TUBES BATT VEHICLE	5,000.00	3,755.10	5,000.00		5,000.00		0.00%
5495	FIRE-PARTS VEHICLE MAINTENANCE	15,000.00	32,524.94	17,000.00	4,356.60	17,000.00		0.00%
5496	AMBULANCE-PARTS VEHICLE MAINTENANCE	7,000.00	19,024.80	10,000.00	543.63	10,000.00		0.00%
5497	POLICE-PARTS VEHICLE MAINTENANCE	12,000.00	34,419.70	37,000.00	20,374.87	37,000.00		0.00%
5541	D.P. SUPPLES/EQUIP-P.C. VEHICLE	5,000.00	6,638.99	10,000.00	1,800.00	10,000.00		0.00%
5580	OTHER SUPP.- BOOKS VEHICLE	100.00	0.00	100.00		100.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH. VEHICLE	2,450.00	4,392.98	6,450.00	2,999.26	6,450.00		0.00%
Total		85,050.00	148,837.15	149,850.00	55,276.41	149,850.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5781	LICENSE REIMBURSEMENT VEHICLE	500.00	495.00	1,200.00	659.20	1,200.00		0.00%
Total		500.00	495.00	1,200.00	659.20	1,200.00		0.00%
Program Total		287,329.00	425,817.55	443,074.00	180,255.64	457,460.00	14,386.00	3.24%
PUBLIC WORKS								
5100 - PERSONAL SERVICES								
5116	SALARIES - LABORERS PUBLIC WORKS	123,880.00	101,268.19	1,235,977.00	452,215.21	1,335,042.00	99,065.00	8.01%
5119	OUT OF GRADE PAY PUBLIC WORKS	0.00	0.00	1,400.00		1,400.00		0.00%
5135	OVERTIME - LABORERS PUBLIC WORKS	5,000.00	5,223.33	47,500.00	24,504.83	47,500.00		0.00%
5141	LONGEVITY PUBLIC WORKS	0.00	650.00	6,275.00	4,550.00	6,255.00	-20.00	-0.31%
5190	INCENTIVE PAY PUBLIC WORKS	300.00	0.00	1,900.00		1,900.00		0.00%
Total		129,180.00	107,141.52	1,293,052.00	481,270.04	1,392,097.00	99,045.00	7.65%
5400 - SUPPLIES								
5435	BLDG.& EQUIP.SUPP.- OTHER PUBLIC WORKS	400.00	0.00	400.00		400.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

420 - D.P.W.								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5460	GROUNDS SUPP.- TENNIS/BALLFLD PUBLIC	33,500.00	28,694.50	40,000.00	6,771.01	40,000.00		0.00%
5485	VEH.SUPP.- REG,INSPECTIONS PUBLIC WORKS	0.00	0.00	4,370.00		4,370.00		0.00%
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	3,507.46	3,750.00	2,589.95	3,750.00		0.00%
Total		37,050.00	32,201.96	49,920.00	9,360.96	49,920.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5781	LICENSE REIMBURSEMENT PUBLIC WORKS	100.00	153.53	100.00	220.41	100.00		0.00%
Total		100.00	153.53	100.00	220.41	100.00		0.00%
Program Total		166,330.00	139,497.01	1,343,072.00	490,851.41	1,442,117.00	99,045.00	7.37%
RECYCLING-DPW								
5200 - PURCHASE OF SERVICES								
5243	R&M - HEAVY TRUCKS RECYCLING-DPW	1,500.00	650.00	3,000.00		3,000.00		0.00%
5294	OTHER - CONTRACTED SERVICES	10,000.00	5,244.80	10,000.00		10,000.00		0.00%
5301	SERVICES - MEDICAL RECYCLING-DPW	100.00	94.72	100.00		100.00		0.00%
Total		11,600.00	5,989.52	13,100.00		13,100.00		0.00%
5400 - SUPPLIES								
5481	VEH.SUPP.- DIESEL RECYCLING-DPW	36,000.00	30,124.45	36,000.00	9,191.65	36,000.00		0.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT	3,500.00	4,256.69	7,000.00	3,432.92	7,000.00		0.00%
5484	VEH.SUPP.- PARTS RECYCLING-DPW	15,000.00	17,141.47	30,000.00	15,834.77	30,000.00		0.00%
5485	VEH.SUPP.- REG,INSPECTIONS	450.00	390.00	450.00		450.00		0.00%
5500	MEDICAL SUPP.- FIRST AID RECYCLING-DPW	100.00	0.00	100.00		100.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	4,300.00	5,055.32	8,500.00	1,890.82	8,500.00		0.00%
5588	OTHER SUPP.- 2-WAY DEVICES	600.00	0.00	600.00		600.00		0.00%
Total		59,950.00	56,967.93	82,650.00	30,350.16	82,650.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

420 - D.P.W.								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5781	LICENSE REIMBURSEMENT RECYCLING-DPW	300.00	613.23	1,200.00	403.00	1,200.00		0.00%
Total		300.00	613.23	1,200.00	403.00	1,200.00		0.00%
Program Total		71,850.00	63,570.68	96,950.00	30,753.16	96,950.00		0.00%
D.P.W. Total		1,341,139.00	1,393,228.80	2,787,139.00	987,938.73	2,863,628.00	76,489.00	2.74%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

423 - SNOW REMOVAL ACCOUNT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5138	OVERTIME - SNOW/ICE REMOVAL	69,628.51	69,628.51	110,000.00		110,000.00		0.00%
Total		69,628.51	69,628.51	110,000.00		110,000.00		0.00%
5200 - PURCHASE OF SERVICES								
5291	OTHER - SNOW REMOVAL	60,000.00	38,139.25	60,000.00		60,000.00		0.00%
Total		60,000.00	38,139.25	60,000.00		60,000.00		0.00%
5400 - SUPPLIES								
5463	GROUNDS SUPP.- PLOWS	25,000.00	9,498.34	25,000.00	297.00	25,000.00		0.00%
5464	GROUNDS SUPP.- SANDERS	66,970.47	70,126.33	15,000.00	7,306.09	15,000.00		0.00%
5469	GROUND SUPP-SALT	120,000.00	136,418.08	120,000.00		120,000.00		0.00%
5481	VEH.SUPP.- DIESEL	8,000.00	25,788.47	8,000.00		8,000.00		0.00%
Total		219,970.47	241,831.22	168,000.00	7,603.09	168,000.00		0.00%
SNOW REMOVAL ACCOUNT Total		349,598.98	349,598.98	338,000.00	7,603.09	338,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

424 - STREET & TRAFFIC LIGHTS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5214	ENERGY - ST.& TRAFFIC LIGHTS	62,500.00	52,798.63	37,500.00	14,122.77	56,000.00	18,500.00	49.33%
Total		62,500.00	52,798.63	37,500.00	14,122.77	56,000.00	18,500.00	49.33%
STREET & TRAFFIC LIGHTS Total		62,500.00	52,798.63	37,500.00	14,122.77	56,000.00	18,500.00	49.33%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

489 - VEH. SUPP. - FUEL								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5480	VEH. SUPP. FUEL	0.00	0.00	275,000.00	84,111.37	275,000.00		0.00%
Total		0.00	0.00	275,000.00	84,111.37	275,000.00		0.00%
VEH. SUPP. - FUEL Total		0.00	0.00	275,000.00	84,111.37	275,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

510 - BOARD OF HEALTH								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	112,063.00	112,062.96	118,311.00	50,054.40	122,255.00	3,944.00	3.33%
5112	SALARIES - SUPERVISORS/ADM.SEC	139,583.00	138,183.84	141,924.00	62,392.80	154,270.00	12,346.00	8.69%
5113	SALARIES - CLERICAL/SECRETARY	42,734.00	34,429.08	46,065.00	18,349.10	45,630.00	-435.00	-0.94%
5141	LONGEVITY	0.00	0.00	1,184.00		1,223.00	39.00	3.29%
Total		294,380.00	284,675.88	307,484.00	130,796.30	323,378.00	15,894.00	5.16%
5200 - PURCHASE OF SERVICES								
5242	R&M - LIGHT TRUCKS	1,500.00	528.45	0.00				0.00%
5298	RABIES RESPONSE	800.00	0.00	800.00		800.00		0.00%
5301	SERVICES - MEDICAL	150.00	31.25	150.00		150.00		0.00%
5309	SERVICES - MEETINGS	1,950.00	2,726.00	1,950.00	1,230.00	1,950.00		0.00%
5342	COMMUNICATIONS - PRINTING	1,000.00	70.20	1,000.00	125.98	1,000.00		0.00%
5343	COMMUNICATIONS - ADVERTISING	750.00	87.75	750.00	74.68	750.00		0.00%
Total		6,150.00	3,443.65	4,650.00	1,430.66	4,650.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	1,700.00	1,695.57	1,700.00	721.15	1,700.00		0.00%
5480	VEH. SUPP. FUEL	2,160.00	1,631.03	0.00				0.00%
5485	VEH.SUPP.- REG.INSPECTIONS	125.00	0.00	0.00				0.00%
5500	MEDICAL SUPP.- FIRST AID	150.00	14.99	150.00		150.00		0.00%
5501	MEDICAL SUPP.- LAB	300.00	0.00	300.00	136.36	300.00		0.00%
5580	OTHER SUPP.- BOOKS	350.00	325.00	350.00		350.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	2,550.00	1,505.86	3,050.00	229.95	2,700.00	-350.00	-11.47%
Total		7,335.00	5,172.45	5,550.00	1,087.46	5,200.00	-350.00	-6.30%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

510 - BOARD OF HEALTH								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	2,000.00	565.13	2,100.00		2,100.00		0.00%
5730	DUES	800.00	692.38	850.00	454.00	1,000.00	150.00	17.64%
Total		2,800.00	1,257.51	2,950.00	454.00	3,100.00	150.00	5.08%
BOARD OF HEALTH Total		310,665.00	294,549.49	320,634.00	133,768.42	336,328.00	15,694.00	4.89%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

523 - SPECIAL WORKSHOP OPP.PROGRAM								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5595	OTHER SUPP.- MISC.	4,000.00	3,897.07	4,000.00	1,155.00	4,000.00		0.00%
Total		4,000.00	3,897.07	4,000.00	1,155.00	4,000.00		0.00%
SPECIAL WORKSHOP		4,000.00	3,897.07	4,000.00	1,155.00	4,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

540 - COUNCIL ON AGING								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	87,733.00	87,732.54	92,976.00	39,185.30	97,452.00	4,476.00	4.81%
5112	SALARIES - SUPERVISORS/ADM.SEC	66,483.00	23,352.72	70,467.00	15,633.94	73,847.00	3,380.00	4.79%
5117	WAGES - HOURLY EMP.(PERM)	233,316.00	245,530.36	233,450.00	115,259.76	256,752.00	23,302.00	9.98%
5141	LONGEVITY	2,338.00	3,002.03	2,580.00	2,400.00	3,213.00	633.00	24.53%
Total		389,870.00	359,617.65	399,473.00	172,479.00	431,264.00	31,791.00	7.95%
5200 - PURCHASE OF SERVICES								
5246	R&M - MACHINE REPAIR CONTRACT	895.00	952.24	1,000.00	1,062.10		-1,000.00	-100.00%
5309	SERVICES - MEETINGS	400.00	380.00	800.00	557.60	800.00		0.00%
5327	PROGRAMS	13,000.00	9,805.03	13,000.00	4,219.01	13,000.00		0.00%
5341	COMMUNICATIONS - POSTAGE	1,525.00	1,527.24	1,600.00	762.62	2,000.00	400.00	25.00%
Total		15,820.00	12,664.51	16,400.00	6,601.33	15,800.00	-600.00	-3.65%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	2,200.00	2,635.13	2,500.00	929.34	2,500.00		0.00%
5480	VEH. SUPP. FUEL	4,200.00	3,191.02	0.00				0.00%
5483	VEH.SUPP.- TIRES,TUBES,BATT	400.00	404.29	0.00				0.00%
5484	VEH.SUPP.- PARTS	300.00	95.00	0.00	95.00			0.00%
5541	D.P. SUPPLES/EQUIP-P.C.	1,200.00	1,247.78	1,600.00	388.55	1,600.00		0.00%
Total		8,300.00	7,573.22	4,100.00	1,412.89	4,100.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	1,700.00	1,912.30	1,700.00	893.51	2,000.00	300.00	17.64%
5730	DUES	2,400.00	2,381.98	2,400.00	2,400.00	2,400.00		0.00%
Total		4,100.00	4,294.28	4,100.00	3,293.51	4,400.00	300.00	7.31%
COUNCIL ON AGING Total		418,090.00	384,149.66	424,073.00	183,786.73	455,564.00	31,491.00	7.42%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

543 - VETERAN'S SERVICES								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5317	SERVICES-VETERANS' ASSESSMENT	37,500.00	36,448.70	37,500.00	36,582.33	37,500.00		0.00%
Total		37,500.00	36,448.70	37,500.00	36,582.33	37,500.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5770	VETERANS' BENEFITS	190,000.00	148,817.20	190,000.00	51,255.20	190,000.00		0.00%
Total		190,000.00	148,817.20	190,000.00	51,255.20	190,000.00		0.00%
VETERAN'S SERVICES Total		227,500.00	185,265.90	227,500.00	87,837.53	227,500.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

592 - VISITING NURSES OF CAPE COD								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5790	MISCELLANEOUS EXPENSE	22,000.00	17,489.75	22,000.00	5,710.00	22,000.00		0.00%
Total		22,000.00	17,489.75	22,000.00	5,710.00	22,000.00		0.00%
VISITING NURSES OF CAPE COD		22,000.00	17,489.75	22,000.00	5,710.00	22,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

610 - LIBRARY								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	96,171.00	96,540.71	100,322.00	43,131.00	108,837.00	8,515.00	8.48%
5112	SALARIES - SUPERVISORS/ADM.SEC	212,557.00	127,620.78	220,219.00	67,336.22	220,552.00	333.00	0.15%
5113	SALARIES - CLERICAL/SECRETARY	222,165.00	224,289.14	246,188.00	104,655.34	256,260.00	10,072.00	4.09%
5117	WAGES - HOURLY EMP.(PERM)	32,423.00	43,346.37	4,654.00		4,771.00	117.00	2.51%
5141	LONGEVITY	1,875.00	1,931.67	2,294.00	525.00	1,850.00	-444.00	-19.35%
5142	DIFFERENTIAL PAY	2,080.00	1,520.00	2,080.00	712.00	2,080.00		0.00%
Total		567,271.00	495,248.67	575,757.00	216,359.56	594,350.00	18,593.00	3.22%
5200 - PURCHASE OF SERVICES								
5212	ENERGY - HEATING OIL	8,000.00	0.00	8,500.00			-8,500.00	-100.00%
5230	NON-ENERGY - WATER	0.00	0.00	0.00				0.00%
5240	R&M - BLDGS & GROUNDS	8,000.00	5,249.90	3,500.00	1,404.39	3,500.00		0.00%
5245	R&M - OFFICE EQUIPMENT	500.00	616.85	500.00		500.00		0.00%
5246	R&M - MACHINE REPAIR CONTRACT	8,600.00	1,162.19	0.00				0.00%
5275	RENTALS - MISC.EQUIPMENT	0.00	0.00	250.00		250.00		0.00%
5305	SERVICES - DATA PROCESSING	52,000.00	59,712.06	61,000.00	47,154.21	64,500.00	3,500.00	5.73%
5341	COMMUNICATIONS - POSTAGE	150.00	126.00	100.00		100.00		0.00%
Total		77,250.00	66,867.00	73,850.00	48,558.60	68,850.00	-5,000.00	-6.77%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	1,500.00	1,538.81	1,500.00	1,115.35	1,850.00	350.00	23.33%
5421	OFFICE SUPPLIES - COPY MACHINE	900.00	1,350.54	1,000.00	710.75	1,500.00	500.00	50.00%
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	4,500.00	2,258.60	0.00		2,000.00	2,000.00	100.00%
5450	CUSTODIAL SUPP. - CLEANING	3,000.00	484.95	0.00				0.00%
5580	OTHER SUPP.- BOOKS	107,429.00	109,923.87	117,000.00	52,114.22	58,100.00	-58,900.00	-50.34%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

610 - LIBRARY								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5581	OTHER SUPP.- MAGAZINES	7,560.00	9,459.82	8,000.00	4,637.61	9,000.00	1,000.00	12.50%
5592	OTHER SUPP. - EBOOKS	0.00	0.00	1,600.00	1,600.00	65,000.00	63,400.00	3,962.50%
5595	OTHER SUPP.- MISC.	500.00	298.48	500.00	319.09	550.00	50.00	10.00%
5597	OTHER SUPP.-LIBRARY OF THINGS	0.00	0.00	4,100.00	290.44	1,500.00	-2,600.00	-63.41%
Total		125,389.00	125,315.07	133,700.00	60,787.46	139,500.00	5,800.00	4.33%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	500.00	50.17	300.00		250.00	-50.00	-16.66%
5730	DUES	630.00	660.00	630.00		660.00	30.00	4.76%
Total		1,130.00	710.17	930.00		910.00	-20.00	-2.15%
LIBRARY Total		771,040.00	688,140.91	784,237.00	325,705.62	803,610.00	19,373.00	2.47%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

631 - BOURNE RECREATION DEPT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	103,929.00	103,919.76	107,307.00	45,399.20	88,597.00	-18,710.00	-17.43%
5112	SALARIES - SUPERVISORS/ADM.SEC	0.00	0.00	71,614.00	31,138.40	75,360.00	3,746.00	5.23%
5113	SALARIES - CLERICAL/SECRETARY	66,119.00	67,812.56	0.00				0.00%
5120	WAGES - HOURLY EMP.(TEMP)	56,742.00	25,529.00	56,503.00	49,470.88	73,369.00	16,866.00	29.84%
5141	LONGEVITY	1,039.00	2,756.79	1,789.00		753.00	-1,036.00	-57.90%
Total		227,829.00	200,018.11	237,213.00	126,008.48	238,079.00	866.00	0.36%
5200 - PURCHASE OF SERVICES								
5277	LIFEGUARD INCENTIVE	0.00	0.00	0.00		4,500.00	4,500.00	100.00%
5309	SERVICES - MEETINGS	500.00	0.00	500.00		500.00		0.00%
Total		500.00	0.00	500.00		5,000.00	4,500.00	900.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	850.00	1,071.96	850.00	464.34	850.00		0.00%
5583	OTHER SUPP.- UNIFORMS	2,500.00	2,500.00	1,500.00		2,500.00	1,000.00	66.66%
5595	OTHER SUPP.- MISC.	9,500.00	10,171.63	9,500.00	9,257.21	12,500.00	3,000.00	31.57%
Total		12,850.00	13,743.59	11,850.00	9,721.55	15,850.00	4,000.00	33.75%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL	500.00	0.00	500.00		500.00		0.00%
5730	DUES	250.00	250.00	250.00		250.00		0.00%
Total		750.00	250.00	750.00		750.00		0.00%
BOURNE RECREATION DEPT Total		241,929.00	214,011.70	250,313.00	135,730.03	259,679.00	9,366.00	3.74%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

691 - HISTORICAL COMMISSION								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	250.00	150.11	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	160.43	100.00		100.00		0.00%
Total		500.00	310.54	500.00		500.00		0.00%
HISTORICAL COMMISSION Total		500.00	310.54	500.00		500.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

693 - ARCHIVES COMMITTEE								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5297	INTERNET ACCESS	1,000.00	1,477.80	1,000.00	645.75	1,000.00		0.00%
5340	COMMUNICATIONS - TELEPHONE	1,600.00	746.15	1,600.00	977.39	1,600.00		0.00%
Total		2,600.00	2,223.95	2,600.00	1,623.14	2,600.00		0.00%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	800.00	809.48	800.00	1,097.33	800.00		0.00%
5595	OTHER SUPP.- MISC.	600.00	937.90	600.00	103.50	600.00		0.00%
Total		1,400.00	1,747.38	1,400.00	1,200.83	1,400.00		0.00%
ARCHIVES COMMITTEE Total		4,000.00	3,971.33	4,000.00	2,823.97	4,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

714 - OTHER DEBT SERVICE COSTS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5900 - PERMANENT DEBT SERVICE								
5910	PRINCIPAL LONG TERM DEBT	4,761,700.00	4,658,845.00	4,859,000.00	2,500,173.74	4,274,025.00	-584,975.00	-12.03%
5915	INTEREST-LONG-TERM DEBT	1,623,400.00	1,601,040.00	1,635,000.00	936,537.71	1,463,050.00	-171,950.00	-10.51%
5916	INTEREST-SHORT-TERM BAN	87,400.00	124,847.18	340,000.00		196,000.00	-144,000.00	-42.35%
5926	BROWNFIELDS LOAN - NMLC	2,500.00	4,910.00	0.00				0.00%
Total		6,475,000.00	6,389,642.18	6,834,000.00	3,436,711.45	5,933,075.00	-900,925.00	-13.18%
OTHER DEBT SERVICE COSTS Total		6,475,000.00	6,389,642.18	6,834,000.00	3,436,711.45	5,933,075.00	-900,925.00	-13.18%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

759 - OTHER INTEREST & TAX REFUNDS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5900 - PERMANENT DEBT SERVICE								
5925	INTEREST EXPENSE	500.00	0.00	500.00		500.00		0.00%
Total		500.00	0.00	500.00		500.00		0.00%
OTHER INTEREST & TAX REFUNDS		500.00	0.00	500.00		500.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

820 - STATE/COUNTY ASSESSMENTS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5600 - INTERGOVERNMENTAL								
5601	COUNTY TAX	407,687.00	407,314.71	0.00	204,820.50			0.00%
5602	SPECIAL EDUCATION	5,362.00	0.00	0.00				0.00%
5604	MOTOR VEH. PARKING SURCHARGE	29,720.00	22,500.00	0.00				0.00%
5605	RETIRED MUNICIPAL TEACHERS	1,142,630.00	1,142,630.00	0.00				0.00%
5606	MOSQUITO CONTROL PROJECTS	153,887.00	153,887.00	0.00				0.00%
5607	AIR POLLUTION CONTROL PROJECTS	8,315.00	8,315.00	0.00				0.00%
5608	REGIONAL TRANSIT AUTHORITY	143,552.00	143,552.00	0.00				0.00%
5611	SCHOOL CHOICE SENDING TUITION	993,733.00	853,116.00	0.00				0.00%
5612	CHARTER SCHOOL SENDING TUITION	2,421,172.00	2,205,714.00	0.00				0.00%
5613	MBTA MASS BAY TRANS AUTHORITY	0.00	0.00	0.00				0.00%
Total		5,306,058.00	4,937,028.71	0.00	204,820.50			0.00%
STATE/COUNTY ASSESSMENTS		5,306,058.00	4,937,028.71	0.00	204,820.50			0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

911 - PUBLIC UTILITIES								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5210	ENERGY - NATURAL GAS	415,000.00	416,347.72	415,000.00	43,489.87	435,000.00	20,000.00	4.81%
5211	ENERGY - ELECTRICITY	1,203,907.00	1,254,461.03	1,112,000.00	513,696.36	1,215,000.00	103,000.00	9.26%
5230	NON-ENERGY - WATER	83,750.00	30,454.62	40,000.00	9,026.85	55,000.00	15,000.00	37.50%
5235	NON-ENERGY - SEWER	0.00	0.00	14,000.00	4,186.00	14,000.00		0.00%
5236	TRANE M&V	0.00	0.00	0.00		55,760.00	55,760.00	100.00%
Total		1,702,657.00	1,701,263.37	1,581,000.00	570,399.08	1,774,760.00	193,760.00	12.25%
PUBLIC UTILITIES Total		1,702,657.00	1,701,263.37	1,581,000.00	570,399.08	1,774,760.00	193,760.00	12.25%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

912 - OPEB								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
6369	OTHER POST EMPLOYMENT BENEFITS	279,338.00	279,338.00	371,595.00	371,595.00	411,595.00	40,000.00	10.76%
Total		279,338.00	279,338.00	371,595.00	371,595.00	411,595.00	40,000.00	10.76%
OPEB Total		279,338.00	279,338.00	371,595.00	371,595.00	411,595.00	40,000.00	10.76%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

913 - UNEMPLOYMENT COMPENSATION								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5790	MISCELLANEOUS EXPENSE	128,900.00	114,434.75	70,000.00	45,241.53	70,000.00		0.00%
Total		128,900.00	114,434.75	70,000.00	45,241.53	70,000.00		0.00%
UNEMPLOYMENT COMPENSATION		128,900.00	114,434.75	70,000.00	45,241.53	70,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

936 - FICA/SOCIAL SEC. EXP								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5790	MISCELLANEOUS EXPENSE	563,000.00	562,307.13	568,000.00	268,622.44	585,000.00	17,000.00	2.99%
Total		563,000.00	562,307.13	568,000.00	268,622.44	585,000.00	17,000.00	2.99%
FICA/SOCIAL SEC. EXP Total		563,000.00	562,307.13	568,000.00	268,622.44	585,000.00	17,000.00	2.99%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

937 - GROUP INSURANCE								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5790	MISCELLANEOUS EXPENSE	8,471,147.00	8,468,379.44	8,858,000.00	3,494,285.14	8,991,600.00	133,600.00	1.50%
Total		8,471,147.00	8,468,379.44	8,858,000.00	3,494,285.14	8,991,600.00	133,600.00	1.50%
GROUP INSURANCE Total		8,471,147.00	8,468,379.44	8,858,000.00	3,494,285.14	8,991,600.00	133,600.00	1.50%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

938 - COUNTY RETIREMENT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5790	MISCELLANEOUS EXPENSE	4,415,874.00	4,415,874.00	4,565,380.00	4,565,380.00	4,892,307.00	326,927.00	7.16%
Total		4,415,874.00	4,415,874.00	4,565,380.00	4,565,380.00	4,892,307.00	326,927.00	7.16%
COUNTY RETIREMENT Total		4,415,874.00	4,415,874.00	4,565,380.00	4,565,380.00	4,892,307.00	326,927.00	7.16%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

939 - STATE RETIREMENT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5790	MISCELLANEOUS EXPENSE	866.00	186.23	866.00			-866.00	-100.00%
Total		866.00	186.23	866.00			-866.00	-100.00%
STATE RETIREMENT Total		866.00	186.23	866.00			-866.00	-100.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

942 - SPECIAL LEGISLATION RETIREMENT								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5790	MISCELLANEOUS EXPENSE	72,215.00	71,297.16	74,020.00		75,086.00	1,066.00	1.44%
Total		72,215.00	71,297.16	74,020.00		75,086.00	1,066.00	1.44%
SPECIAL LEGISLATION		72,215.00	71,297.16	74,020.00		75,086.00	1,066.00	1.44%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

945 - INSURANCE								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5741	WORKERS COMPENSATION	400,000.00	374,185.00	420,000.00	305,118.00	441,000.00	21,000.00	5.00%
5742	BUILDING INSURANCE	682,874.00	842,911.84	717,018.00	1,447,157.80	752,870.00	35,852.00	5.00%
5743	LIABILITY INSURANCE	556,100.00	451,931.11	556,500.00	145,064.44	584,325.00	27,825.00	5.00%
5744	AUTOMOBILE INSURANCE	160,000.00	150,699.00	168,000.00		176,400.00	8,400.00	5.00%
5747	ATHLETIC INSURANCE	9,160.00	9,160.00	9,160.00	10,992.00	9,160.00		0.00%
Total		1,808,134.00	1,828,886.95	1,870,678.00	1,908,332.24	1,963,755.00	93,077.00	4.97%
INSURANCE Total		1,808,134.00	1,828,886.95	1,870,678.00	1,908,332.24	1,963,755.00	93,077.00	4.97%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

947 - MISCELLANEOUS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5798	RESERVE FUND	0.00	0.00	0.00		250,000.00	250,000.00	100.00%
Total		0.00	0.00	0.00		250,000.00	250,000.00	100.00%
MISCELLANEOUS Total		0.00	0.00	0.00		250,000.00	250,000.00	100.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

948 - LIUNA PENSION FUND								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5790	MISCELLANEOUS EXPENSE	300,000.00	262,478.00	300,000.00	107,018.77	300,000.00		0.00%
Total		300,000.00	262,478.00	300,000.00	107,018.77	300,000.00		0.00%
LIUNA PENSION FUND Total		300,000.00	262,478.00	300,000.00	107,018.77	300,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

949 - MEDICAID REIMBURSEMENT PROGRAM								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5790	MISCELLANEOUS EXPENSE	3,220.00	3,210.58	2,000.00	213.89	2,000.00		0.00%
Total		3,220.00	3,210.58	2,000.00	213.89	2,000.00		0.00%
MEDICAID REIMBURSEMENT		3,220.00	3,210.58	2,000.00	213.89	2,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

990 - TRANSFERS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5962 - TRANSFERS TO SPECIAL REVENUE F								
9000	DIRECT EXPENSE	0.00	517,510.10	0.00				0.00%
	Total	0.00	517,510.10	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%
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	1,429,572.87	0.00	1,011,500.00			0.00%
	Total	0.00	1,429,572.87	0.00	1,011,500.00			0.00%
TRANSFERS Total		0.00	1,947,082.97	0.00	1,011,500.00			0.00%
GENERAL FUND Total		78,204,502.98	53,866,824.86	77,237,218.00	26,152,486.96	79,316,528.00	2,079,310.00	2.69%
Grand Total		78,204,502.98	53,866,824.86	77,237,218.00	26,152,486.96	79,316,528.00	2,079,310.00	2.69%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

442 - SEWERAGE COLLECTION & DISPOSAL								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS	0.00	0.00	12,500.00	1,471.17	25,000.00	12,500.00	100.00%
5112	SALARIES - SUPERVISORS/ADM.SEC	13,047.00	13,272.31	14,135.00	6,073.98	15,330.00	1,195.00	8.45%
5116	SALARIES - LABORERS	134,594.00	127,563.85	137,505.00	57,948.66	144,570.00	7,065.00	5.13%
5130	OVERTIME - WAGES	40,000.00	29,954.12	40,000.00	19,970.92	40,000.00		0.00%
5141	LONGEVITY	1,500.00	850.00	1,500.00	850.00	850.00	-650.00	-43.33%
5190	INCENTIVE PAY	300.00	0.00	300.00		300.00		0.00%
	Total	189,441.00	171,640.28	205,940.00	86,314.73	226,050.00	20,110.00	9.76%
5200 - PURCHASE OF SERVICES								
5211	ENERGY - ELECTRICITY	70,048.00	78,241.71	130,000.00	53,320.89	120,000.00	-10,000.00	-7.69%
5213	ENERGY - OTHER FUELS	1,000.00	740.83	1,000.00	299.37	1,000.00		0.00%
5230	NON-ENERGY - WATER	750.00	497.61	750.00	79.35	750.00		0.00%
5240	R&M - BLDGS & GROUNDS	300.00	376.00	300.00		300.00		0.00%
5242	R&M - LIGHT TRUCKS	1,000.00	1,607.78	1,000.00	49.39	1,000.00		0.00%
5248	R&M - MACH.& EQUIP (BY OTHER)	30,000.00	12,551.21	30,000.00	6,607.73	30,000.00		0.00%
5273	RENTALS - HEAVY EQUIPMENT	2,500.00	50.00	2,500.00		2,500.00		0.00%
5274	RENTALS - UNIFORMS	550.00	660.38	550.00		550.00		0.00%
5304	SERVICES - CONSULTANTS	25,000.00	8,898.00	25,000.00		25,000.00		0.00%
5315	SERVICES-LEGAL,OUTSIDE COUNSEL	5,000.00	227.88	5,000.00	3,117.84	5,000.00		0.00%
5318	SERVICES-WASTE REMOVAL & DISPO	430,757.00	430,756.25	441,526.00		452,564.00	11,038.00	2.49%
5340	COMMUNICATIONS - TELEPHONE	2,000.00	1,265.00	2,000.00	363.58	2,000.00		0.00%
5341	COMMUNICATIONS - POSTAGE	900.00	0.00	900.00		900.00		0.00%
5342	COMMUNICATIONS - PRINTING	300.00	159.65	300.00	332.71	300.00		0.00%
5351	WWTF CONTRACTED SERVICES	246,000.00	244,332.53	92,800.00	117,823.95	92,800.00		0.00%
5352	WWTF CHEMICALS	0.00	0.00	12,000.00	855.00	12,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

442 - SEWERAGE COLLECTION & DISPOSAL								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5200 - PURCHASE OF SERVICES								
5353	WWTF OUTSIDE SVCS/SLUDGE REMOV	0.00	0.00	12,000.00		12,000.00		0.00%
5354	WWTF SCADA/FIBER COMMUNICATION	0.00	0.00	28,900.00	438.64	28,900.00		0.00%
Total		816,105.00	780,364.83	786,526.00	183,288.45	787,564.00	1,038.00	0.13%
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL	150.00	521.70	150.00	72.49	150.00		0.00%
5432	BLDG./EQUIP.SUPP.- TOOLS	5,000.00	2,011.11	5,000.00	236.05	5,000.00		0.00%
5451	HAZARDOUS MATERIAL EQUIP	4,000.00	0.00	4,000.00	589.64	4,000.00		0.00%
5481	VEH.SUPP.- DIESEL	4,200.00	2,740.51	4,200.00	443.24	4,200.00		0.00%
5484	VEH.SUPP.- PARTS	2,500.00	1,639.23	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	2,240.15	4,500.00	2,000.00	4,500.00		0.00%
Total		20,700.00	9,152.70	20,700.00	3,341.42	20,700.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5760	CAPITAL ASSESSMENT - TOWN OF W	224,030.00	224,028.88	329,306.00		134,550.00	-194,756.00	-59.14%
5781	LICENSE REIMBURSEMENT	375.00	100.00	375.00		375.00		0.00%
Total		224,405.00	224,128.88	329,681.00		134,925.00	-194,756.00	-59.07%
5800 - CAPITAL OUTLAY								
5870	REPLACEMENT EQUIPMENT	100,000.00	132,672.84	90,000.00	69,478.79	90,000.00		0.00%
5871	NEW EQUIPMENT	5,000.00	0.00	5,000.00		5,000.00		0.00%
Total		105,000.00	132,672.84	95,000.00	69,478.79	95,000.00		0.00%
5900 - PERMANENT DEBT SERVICE								
5910	PRINCIPAL LONG TERM DEBT	10,000.00	10,000.00	107,078.00		109,188.00	2,110.00	1.97%
5915	INTEREST-LONG-TERM DEBT	1,400.00	1,400.00	57,040.00	30,741.76	50,011.00	-7,029.00	-12.32%
Total		11,400.00	11,400.00	164,118.00	30,741.76	159,199.00	-4,919.00	-2.99%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

442 - SEWERAGE COLLECTION & DISPOSAL								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
	SEWERAGE COLLECTION &	1,367,051.00	1,329,359.53	1,601,965.00	373,165.15	1,423,438.00	-178,527.00	-11.14%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

947 - MISCELLANEOUS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5798	RESERVE FUND	0.00	0.00	100,000.00		100,000.00		0.00%
Total		0.00	0.00	100,000.00		100,000.00		0.00%
MISCELLANEOUS Total		0.00	0.00	100,000.00		100,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

990 - TRANSFERS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5961 - TRANSFER TO GENERAL FUND								
9000	DIRECT EXPENSE	0.00	153,587.00	0.00	157,003.00			0.00%
	Total	0.00	153,587.00	0.00	157,003.00			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

2025 Town Budget

990 - TRANSFERS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
TRANSFERS Total		0.00	183,587.00	0.00	187,003.00			0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

991 - TRANSFER TO GENERAL FUND								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5920 - INTERFUND TRANSFERS								
5922	TRANSFER OF AVAILABLE FUNDS	0.00	0.00	0.00				0.00%
Total		0.00	0.00	0.00				0.00%
TRANSFER TO GENERAL FUND		0.00	0.00	0.00				0.00%
SEWER ENTERPRISE Total		1,367,051.00	1,512,946.53	1,701,965.00	560,168.15	1,523,438.00	-178,527.00	-10.48%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

439 - LANDFILL								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5111	SALARIES - DEPT.HEADS ISWM	149,585.00	149,584.32	153,322.00	64,618.40	157,164.00	3,842.00	2.50%
5112	SALARIES - SUPERVISORS/ADM.SEC ISWM	242,918.00	242,917.92	250,310.00	105,568.16	256,553.00	6,243.00	2.49%
5113	SALARIES - CLERICAL/SECRETARY ISWM	151,172.00	174,951.59	158,229.00	66,686.40	163,157.00	4,928.00	3.11%
5124	CLOTHING/CLEANING ALLOWANCE ISWM	0.00	0.00	4,750.00	1,595.13	502.00	-4,248.00	-89.43%
5141	LONGEVITY ISWM ADMINISTRATION	8,540.00	13,962.64	8,918.00	4,174.79	9,141.00	223.00	2.50%
5149	CELL PHONE ALLOWANCE ISWM	0.00	0.00	4,560.00	1,680.00	1,440.00	-3,120.00	-68.42%
Total		552,215.00	581,416.47	580,089.00	244,322.88	587,957.00	7,868.00	1.35%
5200 - PURCHASE OF SERVICES								
5211	ENERGY - ELECTRICITY ISWM	0.00	1,513.18	0.00				0.00%
5246	R&M - MACHINE REPAIR CONTRACT ISWM	8,700.00	8,957.60	12,000.00	4,036.17	12,000.00		0.00%
5275	RENTALS - MISC.EQUIPMENT ISWM	55,000.00	59,407.51	56,000.00	31,566.53	85,000.00	29,000.00	51.78%
5294	OTHER - CONTRACTED SERVICES ISWM	20,000.00	4,061.17	18,000.00	2,700.00	18,000.00		0.00%
5302	SERVICES - AUDITING ISWM	25,000.00	7,733.00	0.00				0.00%
5303	SERVICES - LEGAL ISWM ADMINISTRATION	20,000.00	33,621.47	25,000.00	3,372.00	25,000.00		0.00%
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	24,440.73	22,655.20	25,000.00	4,287.65	25,000.00		0.00%
5306	SERVICES - BANKING ISWM	115,285.50	147,998.07	120,000.00	67,116.26	120,000.00		0.00%
5307	PROFESSIONAL DEVELOPMENT ISWM	8,500.00	6,475.00	8,500.00	2,360.00	8,500.00		0.00%
5316	SERVICES-BOND PREPARATION EXP ISWM	10,000.00	0.00	0.00				0.00%
5340	COMMUNICATIONS - TELEPHONE ISWM	2,041.49	497.88	2,000.00	367.99	2,000.00		0.00%
5342	COMMUNICATIONS - PRINTING ISWM	10,000.00	5,628.34	10,000.00		10,000.00		0.00%
5343	COMMUNICATIONS - ADVERTISING ISWM	1,100.00	198.00	2,000.00	458.32	2,000.00		0.00%
5344	COMMUNICATIONS - COURIER ISWM	2,012.75	2,414.32	2,000.00	47.68	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		322,080.47	305,366.74	300,500.00	120,518.60	329,500.00	29,000.00	9.65%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

439 - LANDFILL								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5420	OFFICE SUPPLIES - GENERAL ISWM	4,200.00	2,898.05	4,200.00	562.28	4,200.00		0.00%
5541	D.P. SUPPLES/EQUIP-P.C. ISWM	12,000.00	2,624.83	12,000.00	1,117.16	12,000.00		0.00%
5580	OTHER SUPP.- BOOKS ISWM	4,000.00	0.00	4,000.00	2,404.00	4,000.00		0.00%
Total		20,200.00	5,522.88	20,200.00	4,083.44	20,200.00		0.00%
5700 - OTHER CHARGES AND EXPENDITURES								
5710	TRAVEL ISWM ADMINISTRATION	800.00	1.40	800.00	1,294.65	800.00		0.00%
5720	OUT-OF-STATE TRAVEL ISWM	2,500.00	2,275.88	2,500.00		2,500.00		0.00%
5730	DUES ISWM ADMINISTRATION	1,500.00	0.00	1,500.00	1,440.00	1,500.00		0.00%
5740	INSURANCE PREMIUMS ISWM	40,000.00	26,323.46	92,500.00		40,000.00	-52,500.00	-56.75%
Total		44,800.00	28,600.74	97,300.00	2,734.65	44,800.00	-52,500.00	-53.95%
5900 - PERMANENT DEBT SERVICE								
5910	PRINCIPAL LONG TERM DEBT ISWM	344,000.00	344,000.00	344,000.00	344,000.00	344,000.00		0.00%
5915	INTEREST-LONG-TERM DEBT ISWM	108,310.00	108,310.02	94,543.00	50,713.25	82,278.00	-12,265.00	-12.97%
5916	INTEREST-SHORT-TERM BAN ISWM	0.00	0.00	0.00				0.00%
Total		452,310.00	452,310.02	438,543.00	394,713.25	426,278.00	-12,265.00	-2.79%
Program Total		1,391,605.47	1,373,216.85	1,436,632.00	766,372.82	1,408,735.00	-27,897.00	-1.94%
ISWM RECYCLING 5100 - PERSONAL SERVICES								
5116	SALARIES - LABORERS ISWM RECYCLING	441,952.00	314,292.95	454,412.00	147,649.04	477,693.00	23,281.00	5.12%
5124	CLOTHING/CLEANING ALLOWANCE ISWM	0.00	0.00	3,000.00	1,326.31	9,031.00	6,031.00	201.03%
5135	OVERTIME - LABORERS ISWM RECYCLING	54,543.00	84,106.30	55,907.00	34,911.47	57,305.00	1,398.00	2.50%
5149	CELL PHONE ALLOWANCE ISWM RECYCLING	0.00	0.00	2,880.00	1,440.00	8,640.00	5,760.00	200.00%
Total		496,495.00	398,399.25	516,199.00	185,326.82	552,669.00	36,470.00	7.06%
Program Total		496,495.00	398,399.25	516,199.00	185,326.82	552,669.00	36,470.00	7.06%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

439 - LANDFILL								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
ISWM ENGINEER 5200 - PURCHASE OF SERVICES								
5294	OTHER - CONTRACTED SERVICES ISWM	256,316.41	216,770.97	275,000.00	26,877.76	275,000.00		0.00%
	Total	256,316.41	216,770.97	275,000.00	26,877.76	275,000.00		0.00%
	Program Total	256,316.41	216,770.97	275,000.00	26,877.76	275,000.00		0.00%
ISWM HAZARDOUS WASTE 5700 - OTHER CHARGES AND EXPENDITURES								
5795	HAZARDOUS WASTE CONTRACT ISWM	30,000.00	33,860.39	30,000.00	23,917.63	35,000.00	5,000.00	16.66%
	Total	30,000.00	33,860.39	30,000.00	23,917.63	35,000.00	5,000.00	16.66%
	Program Total	30,000.00	33,860.39	30,000.00	23,917.63	35,000.00	5,000.00	16.66%
ISWM C & D 5100 - PERSONAL SERVICES								
5116	SALARIES - LABORERS ISWM C & D	79,804.00	134,783.69	82,623.00	66,295.20	163,668.00	81,045.00	98.09%
5124	CLOTHING/CLEANING ALLOWANCE ISWM C	0.00	0.00	750.00	442.06	1,004.00	254.00	33.86%
5135	OVERTIME - LABORERS ISWM C & D	20,131.00	25,415.95	20,635.00	9,153.73	21,151.00	516.00	2.50%
5149	CELL PHONE ALLOWANCE ISWM C & D	0.00	0.00	720.00	480.00	960.00	240.00	33.33%
	Total	99,935.00	160,199.64	104,728.00	76,370.99	186,783.00	82,055.00	78.35%
	Program Total	99,935.00	160,199.64	104,728.00	76,370.99	186,783.00	82,055.00	78.35%
ISWM SUPPORT 5100 - PERSONAL SERVICES								
5116	SALARIES - LABORERS ISWM SUPPORT	275,470.00	198,268.41	221,809.00	95,207.20	236,132.00	14,323.00	6.45%
5124	CLOTHING/CLEANING ALLOWANCE ISWM	0.00	0.00	2,500.00	836.07	1,505.00	-995.00	-39.80%
5135	OVERTIME - LABORERS ISWM SUPPORT	21,059.00	37,154.02	21,586.00	16,331.87	22,126.00	540.00	2.50%
5149	CELL PHONE ALLOWANCE ISWM SUPPORT	0.00	0.00	2,880.00	1,200.00	1,440.00	-1,440.00	-50.00%
	Total	296,529.00	235,422.43	248,775.00	113,575.14	261,203.00	12,428.00	4.99%
	Program Total	296,529.00	235,422.43	248,775.00	113,575.14	261,203.00	12,428.00	4.99%
5100 - PERSONAL SERVICES								
5116	SALARIES - LABORERS	675,568.00	469,922.70	753,977.00	218,404.16	707,999.00	-45,978.00	-6.09%
5135	OVERTIME - LABORERS	101,815.00	111,156.88	104,361.00	48,551.89	106,970.00	2,609.00	2.49%

TOWN OF BOURNE

Expenditure Budget Report 2025 Town Budget

439 - LANDFILL								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5100 - PERSONAL SERVICES								
5141	LONGEVITY	11,580.00	18,026.20	11,563.00	3,014.08	12,638.00	1,075.00	9.29%
5190	INCENTIVE PAY	0.00	0.00	0.00				0.00%
Total		788,963.00	599,105.78	869,901.00	269,970.13	827,607.00	-42,294.00	-4.86%
5200 - PURCHASE OF SERVICES								
5211	ENERGY - ELECTRICITY	78,457.04	71,718.74	75,000.00	19,176.35	78,000.00	3,000.00	4.00%
5230	NON-ENERGY - WATER	893.43	512.85	850.00	398.12	850.00		0.00%
5240	R&M - BLDGS & GROUNDS	200.00	0.00	200.00		200.00		0.00%
5242	R&M - LIGHT TRUCKS	4,000.00	2,585.72	4,000.00	931.70	4,000.00		0.00%
5243	R&M - HEAVY TRUCKS	25,000.00	14,675.80	25,000.00	2,723.51	25,000.00		0.00%
5244	R&M - HEAVY EQUIPMENT	96,180.87	121,519.66	90,000.00	10,380.42	170,000.00	80,000.00	88.88%
5248	R&M - MACH.& EQUIP (BY OTHER)	60,000.00	47,602.26	60,000.00	10,232.91	60,000.00		0.00%
5273	RENTALS - HEAVY EQUIPMENT	15,000.00	0.00	15,000.00	1,706.60	15,000.00		0.00%
5274	RENTALS - UNIFORMS	20,262.59	17,470.69	0.00				0.00%
5275	RENTALS - MISC.EQUIPMENT	12,000.00	7,811.86	12,000.00	3,040.00	12,000.00		0.00%
5294	OTHER - CONTRACTED SERVICES	4,580,334.19	4,371,572.98	4,250,000.00	2,253,110.52	4,950,000.00	700,000.00	16.47%
5295	SALVAGE REMOVAL	808,576.00	892,318.98	870,000.00	356,330.37	950,000.00	80,000.00	9.19%
5301	SERVICES - MEDICAL	3,435.40	5,864.06	4,500.00	1,323.28	4,500.00		0.00%
5324	SERVICES-WATER ANALYSIS	64,619.06	28,430.00	48,000.00	28,540.15	48,000.00		0.00%
Total		5,768,958.58	5,582,083.60	5,454,550.00	2,687,893.93	6,317,550.00	863,000.00	15.82%
5400 - SUPPLIES								
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	257,025.45	186,330.35	214,000.00	136,617.53	214,000.00		0.00%
5480	VEH. SUPP. FUEL	10,200.00	5,604.87	11,200.00	1,953.30	11,200.00		0.00%
5481	VEH.SUPP.- DIESEL	210,794.41	231,354.28	367,500.00	71,998.10	367,500.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

439 - LANDFILL								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5400 - SUPPLIES								
5482	VEH.SUPP.- OIL & LUBE	42,104.85	53,903.21	60,000.00	15,598.18	65,000.00	5,000.00	8.33%
5483	VEH.SUPP.- TIRES,TUBES,BATT	60,000.00	19,379.05	65,000.00	1,217.57	65,000.00		0.00%
5484	VEH.SUPP.- PARTS	4,000.00	0.00	4,000.00		4,000.00		0.00%
5485	VEH.SUPP.- REG,INSPECTIONS	1,500.00	1,149.50	1,500.00	35.00	1,500.00		0.00%
5500	MEDICAL SUPP.- FIRST AID	2,300.00	1,218.09	2,300.00	991.79	2,300.00		0.00%
5540	PUB.WORKS SUPP.- OTHER	154,000.00	155,215.83	150,000.00	5,109.18	150,000.00		0.00%
5584	OTHER SUPP.- PROTECTIVE CLOTH.	5,450.00	2,098.52	4,500.00	2,954.50	4,500.00		0.00%
5585	OTHER SUPP.- CLOTHING ALLOWANC	9,036.85	7,492.49	11,500.00	5,587.35	14,100.00	2,600.00	22.60%
Total		756,411.56	663,746.19	891,500.00	242,062.50	899,100.00	7,600.00	0.85%
5700 - OTHER CHARGES AND EXPENDITURES								
5781	LICENSE REIMBURSEMENT	750.00	617.93	750.00	202.72	750.00		0.00%
Total		750.00	617.93	750.00	202.72	750.00		0.00%
LANDFILL Total		9,885,964.02	9,263,423.03	9,828,035.00	4,392,570.44	10,764,397.00	936,362.00	9.52%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

947 - MISCELLANEOUS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5700 - OTHER CHARGES AND EXPENDITURES								
5798	RESERVE FUND	0.00	0.00	600,000.00		600,000.00		0.00%
Total		0.00	0.00	600,000.00		600,000.00		0.00%
MISCELLANEOUS Total		0.00	0.00	600,000.00		600,000.00		0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

990 - TRANSFERS								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5961 - TRANSFER TO GENERAL FUND								
9000	DIRECT EXPENSE	0.00	2,390,996.00	0.00	2,441,696.00			0.00%
	Total	0.00	2,390,996.00	0.00	2,441,696.00			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	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	2,650,996.00	0.00	2,701,696.00			0.00%

TOWN OF BOURNE

Expenditure Budget Report

2025 Town Budget

991 - TRANSFER TO GENERAL FUND								
Account	Description	2023 App	2023 Exp	2024 App	2024 Exp	TA Rec.	\$ Change	% Change
5920 - INTERFUND TRANSFERS								
5922	TRANSFER OF AVAILABLE FUNDS	986,082.98	986,082.98	925,000.00	153,148.54	925,000.00		0.00%
Total		986,082.98	986,082.98	925,000.00	153,148.54	925,000.00		0.00%
TRANSFER TO GENERAL FUND		986,082.98	986,082.98	925,000.00	153,148.54	925,000.00		0.00%
LANDFILL ENTERPRISE FUND ISWM		10,872,047.00	12,900,502.01	11,353,035.00	7,247,414.98	12,289,397.00	936,362.00	8.24%
Grand Total		12,239,098.00	14,413,448.54	13,055,000.00	7,807,583.13	13,812,835.00	757,835.00	5.80%

TOWN OF BOURNE
LONG TERM DEBT SCHEDULES
(Updated 5/26/2020 BOND SALE)

		2024	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
		PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
GENERAL GOVERNMENT													
GENERAL DEBT													
BHS WINDOW REPLACE	S	\$ 27,000 00	\$ 2,848 50	\$ 27,000 00	\$ 1,714 50	\$ 27,000 00	\$ 573 75						
HIGH SCHOOL ROOF	S	\$ 14,000 00	\$ 1,477 00	\$ 14,000 00	\$ 889 00	\$ 14,000 00	\$ 297 50						
HIGH SCHOOL BATHROOMS	S	\$ 4,000 00	\$ 549 50	\$ 4,000 00	\$ 381 50	\$ 4,000 00	\$ 212 50	\$ 3,000 00	\$ 63 75				
HIGH SCHOOL ROOF	S	\$ 14,000 00	\$ 1,987 00	\$ 14,000 00	\$ 1,399 00	\$ 14,000 00	\$ 807 50	\$ 12,000 00	\$ 255 00				
UPGRADE BHS SECURITY SYSTEM	S	\$ 7,000 00	\$ 1,443 75	\$ 7,000 00	\$ 1,190 00	\$ 7,000 00	\$ 927 50	\$ 7,000 00	\$ 669 37	\$ 7,000 00	\$ 411 25	\$ 7,000 00	\$ 140 00
REPAIR BHS GREENHOUSE ROOF	S	\$ 4,000 00	\$ 825 00	\$ 4,000 00	\$ 680 00	\$ 4,000 00	\$ 530 00	\$ 4,000 00	\$ 382 50	\$ 4,000 00	\$ 235 00	\$ 4,000 00	\$ 80 00
ROAD RESURFACE	T	\$ 10,000 00	\$ 450 00	\$ 10,000 00	\$ 150 00								
DNR FUEL SYSTEM REPLACEMENT	T	\$ 7,000 00	\$ 2,003 75	\$ 7,000 00	\$ 1,793 75	\$ 7,000 00	\$ 1,575 00	\$ 7,000 00	\$ 1,347 50	\$ 7,000 00	\$ 1,111 25	\$ 7,000 00	\$ 866 25
UPGRADE BHS SECURITY SYSTEM	S	\$ 7,000 00	\$ 2,003 75	\$ 7,000 00	\$ 1,793 75	\$ 7,000 00	\$ 1,575 00	\$ 7,000 00	\$ 1,347 50	\$ 7,000 00	\$ 1,111 25	\$ 7,000 00	\$ 866 25
SALT MARSH HERRING RUN RESTOR	T	\$ 7,000 00	\$ 1,340 00	\$ 7,000 00	\$ 1,130 00	\$ 5,000 00	\$ 943 75	\$ 5,000 00	\$ 781 25	\$ 5,000 00	\$ 612 50	\$ 5,000 00	\$ 437 50
COMMUNITY BUILDING RENOVATIONS	T	\$ 10,000 00	\$ 500 00	\$ 10,000 00	\$ 300 00	\$ 10,000 00	\$ 100 00						
BHS CONVERT ALL BURNERS TO GAS	S	\$ 7,000 00	\$ 350 00	\$ 7,000 00	\$ 210 00	\$ 7,000 00	\$ 70 00						
DPW GARAGE REPAIRS	T	\$ 3,000 00	\$ 150 00	\$ 3,000 00	\$ 90 00	\$ 3,000 00	\$ 30 00						
ROAD REPAIR CLUB HOUSE DRIVE	T	\$ 44,000 00	\$ 2,200 00	\$ 44,000 00	\$ 1,320 00	\$ 44,000 00	\$ 440 00						
BHS REPLACE GYM BLEACHER	S	\$ 3,000 00	\$ 150 00	\$ 3,000 00	\$ 90 00	\$ 3,000 00	\$ 30 00						
CLARK FIELD PLAYGROUND	T	\$ 4,000 00	\$ 200 00	\$ 4,000 00	\$ 120 00	\$ 4,000 00	\$ 40 00						
POCASSET PLAYGROUND	T	\$ 5,000 00	\$ 250 00	\$ 5,000 00	\$ 150 00	\$ 5,000 00	\$ 50 00						
DPW FACILITY	T	\$ 50,000 00	\$ 18,375 00	\$ 50,000 00	\$ 16,625 00	\$ 50,000 00	\$ 15,593 75	\$ 50,000 00	\$ 14,468 75	\$ 50,000 00	\$ 13,125 00	\$ 50,000 00	\$ 11,625 00
DNR HEN COVE PIER	T	\$ 20,000 00	\$ 1,325 00	\$ 20,000 00	\$ 625 00	\$ 20,000 00	\$ 212 50						
SCHOOL TECHNOLOGY PLAN	S	\$ 20,000 00	\$ 500 00										
SCHOOL ASBESTOS ABATEMENT	S	\$ 10,000 00	\$ 250 00										
ROAD REPAIR WHIMBREL DRIVE	T	\$ 35,000 00	\$ 5,250 00	\$ 35,000 00	\$ 4,025 00	\$ 35,000 00	\$ 3,303 13	\$ 35,000 00	\$ 2,515 62	\$ 35,000 00	\$ 1,575 00	\$ 35,000 00	\$ 525 00
SCHOOL TECHNOLOGY PLAN	S	\$ 20,000 00	\$ 900 00	\$ 20,000 00	\$ 200 00								
SCHOOL ASBESTOS ABATEMENT	S	\$ 10,000 00	\$ 450 00	\$ 10,000 00	\$ 100 00								
ROAD REPAIR OLD BRIDGE ROAD	T	\$ 20,000 00	\$ 1,325 00	\$ 20,000 00	\$ 625 00	\$ 20,000 00	\$ 212 50						
PEEBLES SCHOOL FEASIBILITY STUDY	T	\$ 20,000 00	\$ 5,850 00	\$ 20,000 00	\$ 4,850 00	\$ 20,000 00	\$ 3,850 00	\$ 20,000 00	\$ 3,050 00	\$ 15,000 00	\$ 2,250 00	\$ 15,000 00	\$ 1,800 00
SCHOOL ASBESTOS ABATEMENT	T	\$ 10,000 00	\$ 1,400 00	\$ 10,000 00	\$ 900 00	\$ 10,000 00	\$ 400 00						
TAYLORS POINT MARINA PARKING LOT	T	\$ 15,000 00	\$ 1,650 00	\$ 10,000 00	\$ 900 00	\$ 10,000 00	\$ 400 00						
SCHOOL TECHNOLOGY PLAN-HARDWARE	S	\$ 20,000 00	\$ 2,550 00	\$ 15,000 00	\$ 1,550 00	\$ 20,000 00	\$ 800 00						
POLICE DISPATCH CONSOLE	T	\$ 15,000 00	\$ 2,625 00	\$ 15,000 00	\$ 1,875 00	\$ 15,000 00	\$ 1,125 00	\$ 15,000 00	\$ 375 00				
DNR MO BEACH MARINA BOAT RAMP	T	\$ 15,000 00	\$ 5,525 00	\$ 15,000 00	\$ 4,775 00	\$ 15,000 00	\$ 4,025 00	\$ 15,000 00	\$ 3,275 00	\$ 15,000 00	\$ 2,525 00	\$ 15,000 00	\$ 1,775 00
SCHOOL - BMS HVAC SYSTEM	S	\$ 15,000 00	\$ 4,125 00	\$ 15,000 00	\$ 3,375 00	\$ 15,000 00	\$ 2,625 00	\$ 15,000 00	\$ 1,875 00	\$ 15,000 00	\$ 1,125 00	\$ 15,000 00	\$ 375 00
FIRE-SAGAMORE STATION BUILDOUT	T	\$ 10,000 00	\$ 1,250 00	\$ 10,000 00	\$ 750 00	\$ 10,000 00	\$ 250 00						
ROAD REPAIR - SHAKER DRIVE	T	\$ 10,000 00	\$ 3,950 00	\$ 10,000 00	\$ 3,450 00	\$ 10,000 00	\$ 2,950 00	\$ 10,000 00	\$ 2,450 00	\$ 10,000 00	\$ 1,950 00	\$ 10,000 00	\$ 1,450 00
ROAD REPAIR - LAURA LANE	T	\$ 5,000 00	\$ 875 00	\$ 5,000 00	\$ 625 00	\$ 5,000 00	\$ 375 00	\$ 5,000 00	\$ 125 00				
FIRE-REPLACE ENGINE 125	T	\$ 130,000 00	\$ 3,250 00										
SCHOOL ASBESTOS ABATEMENT	S	\$ 15,000 00	\$ 3,625 00	\$ 15,000 00	\$ 2,875 00	\$ 15,000 00	\$ 2,125 00	\$ 15,000 00	\$ 1,375 00	\$ 10,000 00	\$ 750 00	\$ 10,000 00	\$ 250 00
COMMUNITY BUILD SECURITY CAMERAS	T	\$ 10,000 00	\$ 1,250 00	\$ 5,000 00	\$ 875 00	\$ 5,000 00	\$ 625 00	\$ 5,000 00	\$ 375 00	\$ 5,000 00	\$ 125 00		
WASTEWATER FACILITY STUDY	T	\$ 20,000 00	\$ 10,050 00	\$ 20,000 00	\$ 9,050 00	\$ 20,000 00	\$ 8,050 00	\$ 20,000 00	\$ 7,050 00	\$ 20,000 00	\$ 6,050 00	\$ 15,000 00	\$ 5,175 00
SCHOOL TECH	S	\$ 20,000 00	\$ 5,800 00	\$ 20,000 00	\$ 4,800 00	\$ 20,000 00	\$ 3,800 00	\$ 20,000 00	\$ 2,800 00	\$ 20,000 00	\$ 1,800 00	\$ 20,000 00	\$ 800 00
LIBRARY CARPET	T	\$ 15,000 00	\$ 2,250 00	\$ 15,000 00	\$ 1,500 00	\$ 15,000 00	\$ 750 00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOH VEHICLE	T	\$ 10,000 00	\$ 1,000 00	\$ 10,000 00	\$ 500 00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRACTOR	T	\$ 15,000 00	\$ 1,500 00	\$ 15,000 00	\$ 750 00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DUMP/PLOW	T	\$ 10,000 00	\$ 1,000 00	\$ 10,000 00	\$ 500 00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE CRUISERS	T	\$ 30,000 00	\$ 3,000 00	\$ 30,000 00	\$ 1,500 00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RECYCLE PACKERS	T	\$ 65,000 00	\$ 6,500 00	\$ 65,000 00	\$ 3,250 00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal General Debt		\$ 837,000 00	\$ 116,128 25	\$ 662,000 00	\$ 84,251 50	\$ 495,000 00	\$ 59,674 38	\$ 270,000 00	\$ 44,581 24	\$ 225,000 00	\$ 34,756 25	\$ 215,000 00	\$ 26,165 00
Principal & Interest per FY			\$953,128 25		\$746,251 50		\$554,674 38		\$314,581 24		\$259,756 25		\$241,165 00

TOWN OF BOURNE
LONG TERM DEBT SCHEDULES
(Updated 5/26/2020 BOND SALE)

		2024	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029
GENERAL GOVERNMENT		PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
EXEMPT DEBT													
SCHOOL PROJECT		\$ 15,000 00	\$ 1,200 00	\$ 15,000 00	\$ 600 00								
ELEMENTARY SCHOOL		\$ 125,000 00	\$ 23,812 50	\$ 125,000 00	\$ 18,562 50	\$ 125,000 00	\$ 13,281 25	\$ 125,000 00	\$ 7,968 75	\$ 125,000 00	\$ 2,656 25		
ELEMENTARY SCHOOL		\$ 250,000 00	\$ 61,562 50	\$ 250,000 00	\$ 52,500 00	\$ 250,000 00	\$ 43,125 00	\$ 250,000 00	\$ 33,906 25	\$ 250,000 00	\$ 24,687 50	\$ 250,000 00	\$ 15,000 00
COMMUNITY BLDG													
ELEMENTARY SCHOOL		\$ 75,000 00	\$ 21,468 75	\$ 75,000 00	\$ 19,218 75	\$ 75,000 00	\$ 16,875 00	\$ 75,000 00	\$ 14,437 50	\$ 75,000 00	\$ 11,906 25	\$ 75,000 00	\$ 9,281 25
ELEMENTARY SCHOOL		\$ 24,000 00	\$ 1,200 00	\$ 24,000 00	\$ 720 00	\$ 24,000 00	\$ 240 00						
PUBLIC WORKS FACILITY		\$ 315,000 00	\$ 115,762 50	\$ 315,000 00	\$ 104,737 50	\$ 315,000 00	\$ 98,240 63	\$ 315,000 00	\$ 91,153 12	\$ 315,000 00	\$ 82,687 50	\$ 315,000 00	\$ 73,237 50
NEW POLICE STATION		\$ 125,000 00	\$ 61,456 25	\$ 130,000 00	\$ 55,206 25	\$ 120,000 00	\$ 48,706 25	\$ 125,000 00	\$ 43,906 25	\$ 125,000 00	\$ 38,906 25	\$ 125,000 00	\$ 35,156 25
PEEBLES SCHOOL		\$ 125,000 00	\$ 61,406 25	\$ 125,000 00	\$ 55,156 25	\$ 125,000 00	\$ 48,906 25	\$ 125,000 00	\$ 43,906 25	\$ 125,000 00	\$ 38,906 25	\$ 125,000 00	\$ 35,156 25
DPW FACILITY		\$ 25,000 00	\$ 8,250 00	\$ 25,000 00	\$ 7,000 00	\$ 25,000 00	\$ 5,750 00	\$ 25,000 00	\$ 4,750 00	\$ 25,000 00	\$ 3,750 00	\$ 25,000 00	\$ 3,000 00
PEEBLES SCHOOL		\$ 500,000 00	\$ 280,000 00	\$ 500,000 00	\$ 255,000 00	\$ 500,000 00	\$ 230,000 00	\$ 500,000 00	\$ 205,000 00	\$ 500,000 00	\$ 185,000 00	\$ 500,000 00	\$ 165,000 00
DPW FACILITY		\$ 10,000 00	\$ 6,350 00	\$ 10,000 00	\$ 5,850 00	\$ 10,000 00	\$ 5,350 00	\$ 10,000 00	\$ 4,850 00	\$ 10,000 00	\$ 4,350 00	\$ 10,000 00	\$ 3,850 00
PEEBLES SCHOOL		\$ 285,000 00	\$ 189,375 00	\$ 285,000 00	\$ 175,125 00	\$ 280,000 00	\$ 161,000 00	\$ 280,000 00	\$ 147,000 00	\$ 280,000 00	\$ 133,000 00	\$ 280,000 00	\$ 119,000 00
NEW POLICE STATION		\$ 500,000 00	\$ 337,500 00	\$ 500,000 00	\$ 312,500 00	\$ 500,000 00	\$ 287,500 00	\$ 500,000 00	\$ 262,500 00	\$ 500,000 00	\$ 237,500 00	\$ 500,000 00	\$ 212,500 00
NEW POLICE STATION	5/26/2020	\$ 205,000.00	\$ 99,450.00	\$ 205,000.00	\$ 89,200.00	\$ 205,000.00	\$ 78,950.00	\$ 205,000.00	\$ 68,700.00	\$ 205,000.00	\$ 58,450.00	\$ 205,000.00	\$ 48,200.00
Subtotal Exempt Debt		\$ 2,579,000 00	\$ 1,268,793 75	\$ 2,584,000 00	\$ 1,151,376 25	\$ 2,554,000 00	\$ 1,037,924 38	\$ 2,535,000 00	\$ 928,078 12	\$ 2,535,000 00	\$ 821,800 00	\$ 2,410,000 00	\$ 719,381 25
Principal & Interest per FY			\$ 3,847,793 75		\$ 3,735,376 25		\$ 3,591,924 38		\$ 3,463,078 12		\$ 3,356,800 00		\$ 3,129,381 25
GENERAL GOVERNMENT													
FUNDED DEBT													
SEPTIC LOAN PROGRAM		\$ 9,417 00											
SEPTIC LOAN PROGRAM		\$ 10,000 00	\$ 37 50	\$ 10,000 00	\$ 22 50	\$ 10,000 00	\$ 7 50						
LAND BANK		\$ 145,000 00	\$ 11,600 00	\$ 145,000 00	\$ 5,800 00								
CPC OUTDOOR TRACK AT JACKSON FIELD		\$ 50,000 00	\$ 14,200 00	\$ 50,000 00	\$ 11,700 00	\$ 50,000 00	\$ 9,200 00	\$ 45,000 00	\$ 7,200 00	\$ 45,000 00	\$ 5,400 00	\$ 45,000 00	\$ 4,050 00
CPC BUZZARDS BAY PARK		\$ 35,000 00	\$ 15,225 00	\$ 35,000 00	\$ 13,475 00	\$ 35,000 00	\$ 11,725 00	\$ 35,000 00	\$ 9,975 00	\$ 35,000 00	\$ 8,225 00	\$ 35,000 00	\$ 6,475 00
Subtotal GF Funded Debt		\$ 249,417 00	\$ 41,062 50	\$ 240,000 00	\$ 30,997 50	\$ 95,000 00	\$ 20,932 50	\$ 80,000 00	\$ 17,175 00	\$ 80,000 00	\$ 13,625 00	\$ 80,000 00	\$ 10,525 00
Principal & Interest per FY			\$ 290,479 50		\$ 270,997 50		\$ 115,932 50		\$ 97,175 00		\$ 93,625 00		\$ 90,525 00
Total General Govt Debt		\$ 3,665,417 00	\$ 1,425,984 50	\$ 3,486,000 00	\$ 1,266,625 25	\$ 3,144,000 00	\$ 1,118,531 26	\$ 2,885,000 00	\$ 989,834 36	\$ 2,840,000 00	\$ 870,181 25	\$ 2,705,000 00	\$ 756,071 25
Principal & Interest per FY			\$ 5,091,401 50		\$ 4,752,625 25		\$ 4,262,531 26		\$ 3,874,834 36		\$ 3,710,181 25		\$ 3,461,071 25
LANDFILL BORROWINGS													
ISWM LANDFILL PHASE 3 STG 3		\$ 21,000 00	\$ 3,915 50	\$ 21,000 00	\$ 3,033 50	\$ 21,000 00	\$ 2,146 25	\$ 20,000 00	\$ 1,275 00	\$ 20,000 00	\$ 425 00		
LANDFILL PROCESSING CENTER		\$ 17,000 00	\$ 4,106 25	\$ 17,000 00	\$ 3,490 00	\$ 17,000 00	\$ 2,852 50	\$ 17,000 00	\$ 2,225 62	\$ 17,000 00	\$ 1,598 75	\$ 17,000 00	\$ 940 00
ISWM RESID RECYCLING CENTER		\$ 52,000 00	\$ 12,725 00	\$ 52,000 00	\$ 10,840 00	\$ 52,000 00	\$ 8,890 00	\$ 52,000 00	\$ 6,972 50	\$ 52,000 00	\$ 5,055 00	\$ 52,000 00	\$ 3,040 00
ISWM PHASE IIA/IIIA AREA 1 CAP		\$ 110,000 00	\$ 27,087 50	\$ 110,000 00	\$ 23,100 00	\$ 110,000 00	\$ 18,975 00	\$ 110,000 00	\$ 14,918 75	\$ 110,000 00	\$ 10,862 50	\$ 110,000 00	\$ 6,600 00
ISWM ROAD REPAIR		\$ 18,000 00	\$ 1,297 50	\$ 18,000 00	\$ 757 50	\$ 15,000 00	\$ 243 75						
ISWM NORTH SLOPE CAP & ODOR MIT		\$ 11,000 00	\$ 3,148 75	\$ 11,000 00	\$ 2,818 75	\$ 11,000 00	\$ 2,475 00	\$ 11,000 00	\$ 2,117 50	\$ 11,000 00	\$ 1,746 25	\$ 11,000 00	\$ 1,361 25
ISWM - DPW FACILITY		\$ 50,000 00	\$ 18,375 00	\$ 50,000 00	\$ 16,625 00	\$ 50,000 00	\$ 15,593 75	\$ 50,000 00	\$ 14,468 75	\$ 50,000 00	\$ 13,125 00	\$ 50,000 00	\$ 11,625 00
ISWM PHASE IV STAGE II LINDER CON		\$ 65,000 00	\$ 23,887 50	\$ 65,000 00	\$ 21,612 50	\$ 65,000 00	\$ 20,271 88	\$ 65,000 00	\$ 18,809 37	\$ 65,000 00	\$ 17,062 50	\$ 65,000 00	\$ 15,112 50
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Subtotal Landfill		\$ 344,000 00	\$ 94,543 00	\$ 344,000 00	\$ 82,277 25	\$ 341,000 00	\$ 71,448 13	\$ 325,000 00	\$ 60,787 49	\$ 325,000 00	\$ 49,875 00	\$ 305,000 00	\$ 38,678 75
Principal & Interest per FY			\$ 438,543 00		\$ 426,277 25		\$ 412,448 13		\$ 385,787 49		\$ 374,875 00		\$ 343,678 75
SEWER BORROWINGS													
SEWER PUMPS		\$ 10,000 00	\$ 1,000 00	\$ 10,000 00	\$ 500 00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Sewer		\$ 10,000 00	\$ 1,000 00	\$ 10,000 00	\$ 500 00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Principal & Interest per FY			\$ 11,000 00		\$ 10,500 00								
Grand Total		\$ 4,019,417 00	\$ 1,521,527 50	\$ 3,840,000 00	\$ 1,349,402 50	\$ 3,485,000 00	\$ 1,189,979 39	\$ 3,210,000 00	\$ 1,050,621 85	\$ 3,165,000 00	\$ 920,056 25	\$ 3,010,000 00	\$ 794,750 00
Principal & Interest per FY			\$ 5,540,944 50		\$ 5,189,402 50		\$ 4,674,979 39		\$ 4,260,621 85		\$ 4,085,056 25		\$ 3,804,750 00

TOWN OF BOURNE
LONG TERM DEBT SCHEDULES
(Updated 5/26/2020 BOND SALE)

	2030	2030	2031	2031	2032	2032	2033	2033	2034	2034	2035	2035	2036
GENERAL GOVERNMENT	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL
GENERAL DEBT													
BHS WINDOW REPLACE													
HIGH SCHOOL ROOF													
HIGH SCHOOL BATHROOMS													
HIGH SCHOOL ROOF													
UPGRADE BHS SECURITY SYSTEM													
REPAIR BHS GREENHOUSE ROOF													
ROAD RESURFACE													
DNR FUEL SYSTEM REPLACEMENT	\$ 7,000 00	\$ 621 25	\$ 7,000 00	\$ 376 25	\$ 7,000 00	\$ 126 87							
UPGRADE BHS SECURITY SYSTEM	\$ 7,000 00	\$ 621 25	\$ 7,000 00	\$ 376 25	\$ 7,000 00	\$ 126 87							
SALT MARSH HERRING RUN RESTOR	\$ 5,000 00	\$ 262 50	\$ 5,000 00	\$ 87 50									
COMMUNITY BUILDING RENOVATIONS													
BHS CONVERT ALL BURNERS TO GAS													
DPW GARAGE REPAIRS													
ROAD REPAIR CLUB HOUSE DRIVE													
BHS REPLACE GYM BLEACHER													
CLARK FIELD PLAYGROUND													
POCASSET PLAYGROUND													
DPW FACILITY	\$ 50,000 00	\$ 10,125 00	\$ 50,000 00	\$ 8,625 00	\$ 50,000 00	\$ 7,125 00	\$ 50,000 00	\$ 5,593 75	\$ 50,000 00	\$ 4,031 25	\$ 50,000 00	\$ 2,437 50	\$ 50,000 00
DNR HEN COVE PIER													
SCHOOL TECHNOLOGY PLAN													
SCHOOL ASBESTOS ABATEMENT													
ROAD REPAIR WHIMBREL DRIVE													
SCHOOL TECHNOLOGY PLAN													
SCHOOL ASBESTOS ABATEMENT													
ROAD REPAIR OLD BRIDGE ROAD													
PEEBLES SCHOOL FEASIBILITY STUDY	\$ 15,000 00	\$ 1,350 00	\$ 15,000 00	\$ 900 00	\$ 15,000 00	\$ 450 00							
SCHOOL ASBESTOS ABATEMENT													
TAYLORS POINT MARINA PARKING LOT													
SCHOOL TECHNOLOGY PLAN-HARDWARE													
POLICE DISPATCH CONSOLE													
DNR MO BEACH MARINA BOAT RAMP	\$ 15,000 00	\$ 1,100 00	\$ 10,000 00	\$ 600 00	\$ 10,000 00	\$ 200 00							
SCHOOL - BMS HVAC SYSTEM													
FIRE-SAGAMORE STATION BUILDOUT													
ROAD REPAIR - SHAKER DRIVE	\$ 10,000 00	\$ 1,000 00	\$ 10,000 00	\$ 600 00	\$ 10,000 00	\$ 200 00							
ROAD REPAIR - LAURA LANE													
FIRE-REPLACE ENGINE 125													
SCHOOL ASBESTOS ABATEMENT													
COMMUNITY BUILD SECURITY CAMERAS													
WASTEWATER FACILITY STUDY	\$ 15,000 00	\$ 4,500 00	\$ 15,000 00	\$ 3,900 00	\$ 15,000 00	\$ 3,300 00	\$ 15,000 00	\$ 2,700 00	\$ 15,000 00	\$ 2,100 00	\$ 15,000 00	\$ 1,500 00	\$ 15,000 00
SCHOOL TECH	\$ 20,000 00	\$ 400 00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LIBRARY CARPET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOH VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRACTOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DUMP/PLOW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE CRUISERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RECYCLE PACKERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal General Debt	\$ 144,000 00	\$ 19,980 00	\$ 119,000 00	\$ 15,465 00	\$ 114,000 00	\$ 11,528 74	\$ 65,000 00	\$ 8,293 75	\$ 65,000 00	\$ 6,131 25	\$ 65,000 00	\$ 3,937 50	\$ 65,000 00
Principal & Interest per FY		\$163,980 00		\$134,465 00		\$125,528 74		\$73,293 75		\$71,131 25		\$68,937 50	

TOWN OF BOURNE
LONG TERM DEBT SCHEDULES
(Updated 5/26/2020 BOND SALE)

	2030	2030	2031	2031	2032	2032	2033	2033	2034	2034	2035	2035	2036
GENERAL GOVERNMENT	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL
EXEMPT DEBT													
SCHOOL PROJECT													
ELEMENTARY SCHOOL													
ELEMENTARY SCHOOL	\$ 250,000 00	\$ 5,000 00											
COMMUNITY BLDG													
ELEMENTARY SCHOOL	\$ 75,000 00	\$ 6,656 25	\$ 75,000 00	\$ 4,031 25	\$ 75,000 00	\$ 1,359 37							
ELEMENTARY SCHOOL													
PUBLIC WORKS FACILITY	\$ 315,000 00	\$ 63,787 50	\$ 315,000 00	\$ 54,337 50	\$ 315,000 00	\$ 44,887 50	\$ 315,000 00	\$ 35,240 63	\$ 315,000 00	\$ 25,396 87	\$ 315,000 00	\$ 15,356 25	\$ 315,000 00
NEW POLICE STATION	\$ 125,000 00	\$ 31,406 25	\$ 125,000 00	\$ 27,656 25	\$ 125,000 00	\$ 23,906 25	\$ 125,000 00	\$ 20,156 25	\$ 125,000 00	\$ 16,250 00	\$ 125,000 00	\$ 12,187 50	\$ 125,000 00
PEEBLES SCHOOL	\$ 125,000 00	\$ 31,406 25	\$ 125,000 00	\$ 27,656 25	\$ 125,000 00	\$ 23,906 25	\$ 125,000 00	\$ 20,156 25	\$ 125,000 00	\$ 16,250 00	\$ 125,000 00	\$ 12,187 50	\$ 125,000 00
DPW FACILITY	\$ 25,000 00	\$ 2,250 00	\$ 25,000 00	\$ 1,500 00	\$ 25,000 00	\$ 750 00							
PEEBLES SCHOOL	\$ 500,000 00	\$ 145,000 00	\$ 500,000 00	\$ 125,000 00	\$ 500,000 00	\$ 110,000 00	\$ 500,000 00	\$ 95,000 00	\$ 500,000 00	\$ 80,000 00	\$ 500,000 00	\$ 64,375 00	\$ 500,000 00
DPW FACILITY	\$ 10,000 00	\$ 3,400 00	\$ 10,000 00	\$ 3,000 00	\$ 10,000 00	\$ 2,600 00	\$ 10,000 00	\$ 2,200 00	\$ 10,000 00	\$ 1,800 00	\$ 10,000 00	\$ 1,400 00	\$ 10,000 00
PEEBLES SCHOOL	\$ 280,000 00	\$ 106,400 00	\$ 280,000 00	\$ 95,200 00	\$ 280,000 00	\$ 84,000 00	\$ 280,000 00	\$ 72,800 00	\$ 280,000 00	\$ 61,600 00	\$ 280,000 00	\$ 50,400 00	\$ 280,000 00
NEW POLICE STATION	\$ 500,000 00	\$ 190,000 00	\$ 500,000 00	\$ 170,000 00	\$ 500,000 00	\$ 150,000 00	\$ 500,000 00	\$ 130,000 00	\$ 500,000 00	\$ 110,000 00	\$ 500,000 00	\$ 90,000 00	\$ 500,000 00
NEW POLICE STATION	\$ 205,000 00	\$ 44,100 00	\$ 200,000 00	\$ 40,000 00	\$ 200,000 00	\$ 36,000 00	\$ 200,000 00	\$ 32,000 00	\$ 200,000 00	\$ 28,000 00	\$ 200,000 00	\$ 24,000 00	\$ 200,000 00
Subtotal Exempt Debt	\$ 2,410,000 00	\$ 629,406 25	\$ 2,155,000 00	\$ 548,381 25	\$ 2,155,000 00	\$ 477,409 37	\$ 2,055,000 00	\$ 407,553 13	\$ 2,055,000 00	\$ 339,296 87	\$ 2,055,000 00	\$ 269,906 25	\$ 2,055,000 00
Principal & Interest per FY		\$ 3,039,406 25		\$ 2,703,381 25		\$ 2,632,409 37		\$ 2,462,553 13		\$ 2,394,296 87		\$ 2,324,906 25	
GENERAL GOVERNMENT													
FUNDED DEBT													
SEPTIC LOAN PROGRAM													
SEPTIC LOAN PROGRAM													
LAND BANK													
CPC OUTDOOR TRACK AT JACKSON FIELD	\$ 45,000 00	\$ 2,700 00	\$ 45,000 00	\$ 1,350 00									
CPC BUZZARDS BAY PARK	\$ 35,000 00	\$ 4,900 00	\$ 35,000 00	\$ 3,500 00	\$ 35,000 00	\$ 2,100 00	\$ 35,000 00	\$ 700 00					
Subtotal GF Funded Debt	\$ 80,000 00	\$ 7,600 00	\$ 80,000 00	\$ 4,850 00	\$ 35,000 00	\$ 2,100 00	\$ 35,000 00	\$ 700 00	\$ -	\$ -	\$ -	\$ -	\$ -
Principal & Interest per FY		\$ 87,600 00		\$ 84,850 00		\$ 37,100 00		\$ 35,700 00					
Total General Govt Debt	\$ 2,634,000 00	\$ 656,986 25	\$ 2,354,000 00	\$ 568,696 25	\$ 2,304,000 00	\$ 491,038 11	\$ 2,155,000 00	\$ 416,546 88	\$ 2,120,000 00	\$ 345,428 12	\$ 2,120,000 00	\$ 273,843 75	\$ 2,120,000 00
Principal & Interest per FY		\$ 3,290,986 25		\$ 2,922,696 25		\$ 2,795,038 11		\$ 2,571,546 88		\$ 2,465,428 12		\$ 2,393,843 75	
LANDFILL BORROWINGS													
ISWM LANDFILL PHASE 3 STG 3													
LANDFILL PROCESSING CENTER	\$ 15,000 00	\$ 300 00											
ISWM RESID RECYCLING CENTER	\$ 50,000 00	\$ 1,000 00											
ISWM PHASE IIA/IIIA AREA 1 CAP	\$ 110,000 00	\$ 2,200 00											
ISWM ROAD REPAIR													
ISWM NORTH SLOPE CAP & ODOR MIT	\$ 11,000 00	\$ 976 25	\$ 11,000 00	\$ 591 25	\$ 11,000 00	\$ 199 37							
ISWM - DPW FACILITY	\$ 50,000 00	\$ 10,125 00	\$ 50,000 00	\$ 8,625 00	\$ 50,000 00	\$ 7,125 00	\$ 50,000 00	\$ 5,593 75	\$ 50,000 00	\$ 4,031 25	\$ 50,000 00	\$ 2,437 50	\$ 50,000 00
ISWM PHASE IV STAGE II LINDER CON	\$ 65,000 00	\$ 13,162 50	\$ 65,000 00	\$ 11,212 50	\$ 65,000 00	\$ 9,262 50	\$ 65,000 00	\$ 7,271 88	\$ 65,000 00	\$ 5,240 62	\$ 65,000 00	\$ 3,168 75	\$ 65,000 00
Subtotal Landfill	\$ 301,000 00	\$ 27,763 75	\$ 126,000 00	\$ 20,428 75	\$ 126,000 00	\$ 16,586 87	\$ 115,000 00	\$ 12,865 63	\$ 115,000 00	\$ 9,271 87	\$ 115,000 00	\$ 5,606 25	\$ 115,000 00
Principal & Interest per FY		\$ 328,763 75		\$ 146,428 75		\$ 142,586 87		\$ 127,865 63		\$ 124,271 87		\$ 120,606 25	
SEWER BORROWINGS													
SEWER PUMPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Principal & Interest per FY													
Grand Total	\$ 2,935,000 00	\$ 684,750 00	\$ 2,480,000 00	\$ 589,125 00	\$ 2,430,000 00	\$ 507,624 98	\$ 2,270,000 00	\$ 429,412 51	\$ 2,235,000 00	\$ 354,699 99	\$ 2,235,000 00	\$ 279,450 00	\$ 2,235,000 00
Principal & Interest per FY		\$ 3,619,750 00		\$ 3,069,125 00		\$ 2,937,624 98		\$ 2,699,412 51		\$ 2,589,699 99		\$ 2,514,450 00	

TOWN OF BOURNE
LONG TERM DEBT SCHEDULES
(Updated 5/26/2020 BOND SALE)

	2036	2037	2037	2038	2038	2039	2039	2040	2040	TOTAL	TOTAL
	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
GENERAL GOVERNMENT											
GENERAL DEBT											
BHS WINDOW REPLACE										\$ 81,000 00	\$ 5,136 75
HIGH SCHOOL ROOF										\$ 42,000 00	\$ 2,663 50
HIGH SCHOOL BATHROOMS										\$ 15,000 00	\$ 1,207 25
HIGH SCHOOL ROOF										\$ 54,000 00	\$ 4,448 50
UPGRADE BHS SECURITY SYSTEM										\$ 42,000 00	\$ 4,781 87
REPAIR BHS GREENHOUSE ROOF										\$ 24,000 00	\$ 2,732 50
ROAD RESURFACE										\$ 20,000 00	\$ 600 00
DNR FUEL SYSTEM REPLACEMENT										\$ 63,000 00	\$ 9,821 87
UPGRADE BHS SECURITY SYSTEM										\$ 63,000 00	\$ 9,821 87
SALT MARSH HERRING RUN RESTOR										\$ 44,000 00	\$ 5,595 00
COMMUNITY BUILDING RENOVATIONS										\$ 30,000 00	\$ 900 00
BHS CONVERT ALL BURNERS TO GAS										\$ 21,000 00	\$ 630 00
DPW GARAGE REPAIRS										\$ 9,000 00	\$ 270 00
ROAD REPAIR CLUB HOUSE DRIVE										\$ 132,000 00	\$ 3,960 00
BHS REPLACE GYM BLEACHER										\$ 9,000 00	\$ 270 00
CLARK FIELD PLAYGROUND										\$ 12,000 00	\$ 360 00
POCASSET PLAYGROUND										\$ 15,000 00	\$ 450 00
DPW FACILITY	\$ 812 50									\$ 650,000 00	\$ 128,562 50
DNR HEN COVE PIER										\$ 60,000 00	\$ 2,162 50
SCHOOL TECHNOLOGY PLAN										\$ 20,000 00	\$ 500 00
SCHOOL ASBESTOS ABATEMENT										\$ 10,000 00	\$ 250 00
ROAD REPAIR WHIMBREL DRIVE										\$ 210,000 00	\$ 17,193 75
SCHOOL TECHNOLOGY PLAN										\$ 40,000 00	\$ 1,100 00
SCHOOL ASBESTOS ABATEMENT										\$ 20,000 00	\$ 550 00
ROAD REPAIR OLD BRIDGE ROAD										\$ 60,000 00	\$ 2,162 50
PEEBLES SCHOOL FEASIBILITY STUDY										\$ 155,000 00	\$ 24,350 00
SCHOOL ASBESTOS ABATEMENT										\$ 30,000 00	\$ 2,700 00
TAYLORS POINT MARINA PARKING LOT										\$ 35,000 00	\$ 2,950 00
SCHOOL TECHNOLOGY PLAN-HARDWARE										\$ 55,000 00	\$ 4,900 00
POLICE DISPATCH CONSOLE										\$ 60,000 00	\$ 6,000 00
DNR MO BEACH MARINA BOAT RAMP										\$ 125,000 00	\$ 23,800 00
SCHOOL - BMS HVAC SYSTEM										\$ 90,000 00	\$ 13,500 00
FIRE-SAGAMORE STATION BUILDOUT										\$ 30,000 00	\$ 2,250 00
ROAD REPAIR - SHAKER DRIVE										\$ 90,000 00	\$ 18,000 00
ROAD REPAIR - LAURA LANE										\$ 20,000 00	\$ 2,000 00
FIRE-REPLACE ENGINE 125										\$ 130,000 00	\$ 3,250 00
SCHOOL ASBESTOS ABATEMENT										\$ 80,000 00	\$ 11,000 00
COMMUNITY BUILD SECURITY CAMERAS										\$ 30,000 00	\$ 3,250 00
WASTEWATER FACILITY STUDY	\$ 900 00	\$ 15,000 00	\$ 300 00							\$ 235,000 00	\$ 64,625 00
SCHOOL TECH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000 00	\$ 20,200 00
LIBRARY CARPET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000 00	\$ 4,500 00
BOH VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000 00	\$ 1,500 00
TRACTOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000 00	\$ 2,250 00
DUMP/PLOW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000 00	\$ 1,500 00
POLICE CRUISERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000 00	\$ 4,500 00
RECYCLE PACKERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000 00	\$ 9,750 00
										\$ -	\$ -
Subtotal General Debt	\$ 1,712 50	\$ 15,000 00	\$ 300 00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,356,000 00	\$ 432,905 36
Principal & Interest per FY	\$66,712 50		\$15,300 00								

TOWN OF BOURNE
LONG TERM DEBT SCHEDULES
(Updated 5/26/2020 BOND SALE)

	2036	2037	2037	2038	2038	2039	2039	2040	2040	TOTAL	TOTAL
GENERAL GOVERNMENT	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
EXEMPT DEBT											
SCHOOL PROJECT										\$ 30,000 00	\$ 1,800 00
ELEMENTARY SCHOOL										\$ 625,000 00	\$ 66,281 25
ELEMENTARY SCHOOL										\$ 1,750,000 00	\$ 235,781 25
COMMUNITY BLDG										\$ -	\$ -
ELEMENTARY SCHOOL										\$ 675,000 00	\$ 105,234 37
ELEMENTARY SCHOOL										\$ 72,000 00	\$ 2,160 00
PUBLIC WORKS FACILITY	\$ 5,118 75									\$ 4,095,000 00	\$ 809,943 75
NEW POLICE STATION	\$ 8,125 00	\$ 125,000 00	\$ 4,062 50							\$ 1,750,000 00	\$ 427,087 50
PEEBLES SCHOOL	\$ 8,125 00	\$ 125,000 00	\$ 4,062 50							\$ 1,750,000 00	\$ 427,187 50
DPW FACILITY										\$ 225,000 00	\$ 37,000 00
PEEBLES SCHOOL	\$ 48,750 00	\$ 500,000 00	\$ 32,500 00	\$ 500,000 00	\$ 16,250 00					\$ 7,500,000 00	\$ 2,036,875 00
DPW FACILITY	\$ 1,000 00	\$ 10,000 00	\$ 600 00	\$ 5,000 00	\$ 300 00	\$ 5,000 00	\$ 100 00			\$ 150,000 00	\$ 47,000 00
PEEBLES SCHOOL	\$ 39,200 00	\$ 280,000 00	\$ 28,000 00	\$ 280,000 00	\$ 16,800 00	\$ 280,000 00	\$ 5,600 00			\$ 4,490,000 00	\$ 1,484,500 00
NEW POLICE STATION	\$ 70,000 00	\$ 500,000 00	\$ 50,000 00	\$ 500,000 00	\$ 30,000 00	\$ 500,000 00	\$ 10,000 00			\$ 8,000,000 00	\$ 2,650,000 00
NEW POLICE STATION	\$ 20,000 00	\$ 200,000 00	\$ 16,000 00	\$ 200,000 00	\$ 12,000 00	\$ 200,000 00	\$ 8,000 00	\$ 200,000 00	\$ 4,000 00	\$ 3,435,000 00	\$ 707,050 00
Subtotal Exempt Debt	\$ 200,318 75	\$ 1,740,000 00	\$ 135,225 00	\$ 1,485,000 00	\$ 75,350 00	\$ 985,000 00	\$ 23,700 00	\$ 200,000 00	\$ 4,000 00	\$ 34,547,000 00	\$ 9,037,900 62
Principal & Interest per FY	\$ 2,255,318 75		\$ 1,875,225 00		\$ 1,560,350 00		\$ 1,008,700 00		\$ 204,000 00		
GENERAL GOVERNMENT											
FUNDED DEBT											
SEPTIC LOAN PROGRAM										\$ 9,417 00	\$ -
SEPTIC LOAN PROGRAM										\$ 30,000 00	\$ 67 50
LAND BANK										\$ 290,000 00	\$ 17,400 00
CPC OUTDOOR TRACK AT JACKSON FIELD										\$ 375,000 00	\$ 55,800 00
CPC BUZZARDS BAY PARK										\$ 350,000 00	\$ 76,300 00
Subtotal GF Funded Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,054,417 00	\$ 149,567 50
Principal & Interest per FY											
Total General Govt Debt	\$ 202,031 25	\$ 1,755,000 00	\$ 135,525 00	\$ 1,485,000 00	\$ 75,350 00	\$ 985,000 00	\$ 23,700 00	\$ 200,000 00	\$ 4,000 00	\$ 38,957,417 00	\$ 9,616,373 48
Principal & Interest per FY	\$ 2,322,031 25		\$ 1,890,525 00		\$ 1,560,350 00		\$ 1,008,700 00		\$ 204,000 00		
LANDFILL BORROWINGS											
ISWM LANDFILL PHASE 3 STG 3										\$ 103,000 00	\$ 10,795 25
LANDFILL PROCESSING CENTER										\$ 117,000 00	\$ 15,513 12
ISWM RESID RECYCLING CENTER										\$ 362,000 00	\$ 48,522 50
ISWM PHASE IIA/IIIA AREA 1 CAP										\$ 770,000 00	\$ 103,743 75
ISWM ROAD REPAIR										\$ 51,000 00	\$ 2,298 75
ISWM NORTH SLOPE CAP & ODOR MIT										\$ 99,000 00	\$ 15,434 37
ISWM - DPW FACILITY	\$ 812 50									\$ 650,000 00	\$ 128,562 50
ISWM PHASE IV STAGE II LINDER CON	\$ 1,056 22									\$ 845,000 00	\$ 167,131 22
Subtotal Landfill	\$ 1,868 72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,997,000 00	\$ 492,001 46
Principal & Interest per FY	\$ 116,868 72										
SEWER BORROWINGS											
SEWER PUMPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000 00	\$ 1,500 00
Subtotal Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000 00	\$ 1,500 00
Principal & Interest per FY											
Grand Total	\$ 203,899 97	\$ 1,755,000 00	\$ 135,525 00	\$ 1,485,000 00	\$ 75,350 00	\$ 985,000 00	\$ 23,700 00	\$ 200,000 00	\$ 4,000 00	\$ 41,974,417 00	\$ 10,113,874 94
Principal & Interest per FY	\$ 2,438,899 97		\$ 1,890,525 00		\$ 1,560,350 00		\$ 1,008,700 00		\$ 204,000 00		\$ 52,088,291 94



TOWN OF FALMOUTH

Office of the Town Manager & Select Board

59 Town Hall Square, Falmouth, Massachusetts 02540

Telephone: (508) 495-7320

townmanager@falmouthma.gov

Date: December 22, 2023

Ms. Marlene McCollem
Town Administrator
Bourne Town Hall
24 Perry Avenue
Bourne, MA 02532-3441

Re: Notice of 5-year renewal - Intermunicipal Agreement Between Bourne and Falmouth for solid waste management services.

Dear Ms. McCollem,

This letter constitutes notice that the Town of Falmouth ("Falmouth") is exercising its five-year renewal option (for the period of January 1, 2025 through December 31, 2029) pursuant to the "Term" provision of the existing Intermunicipal Agreement between the Town of Bourne And the Town of Falmouth for solid waste management services ("Agreement"). A copy of said Agreement is attached hereto and incorporated by reference. The initial term of this Agreement expires December 31, 2024 and the Town of Falmouth has the option to renew the Agreement for one additional 5-year term via written on or before December 31, 2023. The Town of Bourne ("Bourne") has 60 days to provide Falmouth notice of Bourne's ability to accommodate the renewal term based on available airspace and volumes to be supplied by Falmouth. On December 18, 2023, the Falmouth Select Board voted to exercise the above-mentioned option.

We look forward to hearing from you as to ability of the Bourne Integrated Solid Waste Management Facility capacity to accept Falmouth solid waste during the renewal period. We thank you for the productive relationship we have had in the past and look forward to continuing this arrangement to the mutual benefit of the two towns.

Sincerely,

Peter Johnson Staub
Assistant Town Manager

Cc: Dan Barrett, General Manager, Bourne Integrated Solid Waste Management
Mike Renshaw, Town Manager
Peter McConarty, Falmouth Director of Public Works



TOWN OF BOURNE
Department of
Integrated Solid Waste Management



Mailing:
24 Perry Avenue
Buzzards Bay MA 02532
(508) 759-0651

Location:
201 MacArthur Blvd
Bourne MA 02532
Fax: (508) 759-0652

INTERMUNICIPAL AGREEMENT
Between
The Town of Bourne
And
The Town of Falmouth

THIS INTERMUNICIPAL AGREEMENT is entered into this 24 day of Jan, 2013, by and between the Town of Bourne, Massachusetts, acting herein by and through its Town Administrator, with offices located at 24 Perry Avenue, Buzzards Bay, Massachusetts 02532 (the "Town of Bourne") and the Town of Falmouth, Massachusetts, acting herein by and through its Board of Selectmen, with offices located at 59 Town Hall Square, Falmouth, Massachusetts 02540 (the "Town of Falmouth").

RECITALS

WHEREAS, the Town of Falmouth desires to enter into an agreement for certain solid waste management services and is willing to deliver or cause to be delivered to the Bourne Landfill no less than all of the municipal solid waste (MSW) produced from the Town of Falmouth's own residential population and town buildings that is in its direct control and not from commercial sources; and

WHEREAS, the Town of Bourne operates the Integrated Solid Waste Management (ISWM) Facility including the Bourne Landfill and said Facilities are staffed by Town of Bourne employees and the Town of Bourne is solely responsible for salaries, wages, benefits, insurance, ect. for those individuals; and

WHEREAS, the Town of Bourne operates the Integrated Solid Waste Management (ISWM) Facility including the Bourne Landfill and is willing to accept Solid Wastes according to the terms and conditions stated herein; and

WHEREAS, this agreement sets forth the terms and conditions pursuant to which the Town of Bourne will provide services to the Town of Falmouth for disposal of Solid Wastes; and

WHEREAS, both parties shall maintain accurate and comprehensive records of all transactions completed in accordance with this agreement, each party shall make its original records or copies thereof available for inspection or audit by the other party upon request without the payment of any fee; and

WHEREAS, the Town of Bourne and the Town of Falmouth have duly authorized the undersigned officials to execute this Agreement on behalf of and as the act and deed of their respective municipalities;

AGREEMENT

NOW, THEREFORE, in consideration of the mutual benefits to be obtained hereby, the Town of Bourne and the Town of Falmouth agree as follows:

TERM

This Agreement shall take effect upon authorization by the Town Administrator of the Town of Bourne and shall remain in effect for Calendar years 2015 through 2024 (from January 1, 2015 until December 31, 2024), provided that the Town of Bourne Landfill maintains duly permitted landfill airspace with all applicable approvals from local, regional, state and federal regulatory agencies. Should the Town of Bourne fail to obtain or maintain all applicable approvals from local, regional, state and federal regulatory agencies necessary to operate The Town of Bourne Department of Integrated Solid Waste Management Facility, including but not limited to the landfill, the Town of Bourne shall be obligated to supply alternative disposal options for Falmouth's waste for up to thirty (30) days should the ISWM facility close for reasons attributable to Bourne's operational negligence. In the event that the ISWM Facility becomes the subject of any local, regional, state or federal regulatory compliance enforcement action the Town of Bourne will notify the Town of Falmouth within thirty days of said notice. The Town of Bourne hereby provides the Town of Falmouth with one (1), five (5) year renewal option under the same terms and conditions as contained in the original agreement, with the exception that Bourne's offer to renew is contingent upon sufficient capacity (airspace) at the Bourne Landfill necessary to accommodate the anticipated volume of municipal solid waste (MSW) produced from the Town of Falmouth's own residential population and town buildings that is in its direct control and not from commercial sources. The Town of Falmouth shall exercise its option by giving the Town of Bourne not less than one (1) year's written notice (by December 31, 2023) prior to the expiration date of the initial term. The Town of Bourne shall have no more than sixty (60) days to provide Falmouth notice of Bourne's ability to accommodate the renewal term based on available airspace and anticipated volumes to be supplied by Falmouth during the renewal term.

DELIVERY SPECIFICATIONS

The Town of Bourne Landfill will accept MSW wastes transported by independent contractors under the direction of the Town of Falmouth via privately owned discharge-type vehicles from the Town of Falmouth during regular business hours. These business hours might be changed or modified at the sole discretion of the Town of Bourne, which shall provide written notification to the Town of Falmouth at least ten days prior to implementing said changed or modified business hours.

Independent contractors under the direction of the Town of Falmouth transporting the Town of Falmouth's wastes shall be solely responsible for the off-loading of vehicles transporting the Town of Falmouth's wastes, as well as for any and all mechanical failures, damage to vehicles transporting the Town of Falmouth's wastes and personal injury, which may occur while on Town of Bourne property. Drivers shall not queue beyond the capacity of the left turn lane at any U-turn on Route 28 MacArthur Boulevard southbound or northbound. In the event that the driver arrives

at a U-turn where the left turn lane queue is full, the driver shall proceed to the next U-turn or rotary for reversing direction. Drivers shall utilize the most direct route to and from the Facility and not travel unnecessarily on secondary roads. Drivers shall be responsible for exercising caution at all times and be observant of potential hazards to self and equipment, which might exist from time to time. Drivers shall not smoke or cause any open flames while at Town of Bourne property. While at the Bourne Landfill, drivers shall not utilize cellular telephones. Drivers shall use extreme caution and wear hardhats, safety glasses, puncture-resistant boots and brightly colored safety clothing while outside of the delivery vehicle to facilitate unloading. At all other times, Drivers shall remain inside vehicle cabs and shall not scavenge through waste or loiter outside the vehicle at any time. Drivers shall follow any and all rules, regulations and directions given by Town of Bourne staff while at Town of Bourne property, report any and all accidents to the Town of Bourne immediately and promptly prepare written documentation thereof as may be requested by the Town of Bourne.

WASTE BAN MATERIALS

Solid Wastes delivered to the ISWM Facility for disposal shall be delivered in full compliance with local, state and federal rules, regulations and policies. The Department of Environmental Protection (DEP) at 310 CMR 19.017 Waste Control specifically bans the transfer and/or the delivery of the following for disposal: lead batteries, leaves, tires, white goods, yard waste, aluminum containers, metal or glass containers, single polymer plastics, recyclable paper, cathode ray tubes, asphalt pavement, brick, concrete, clean gypsum wall board, metal and wood (all according to DEP definitions). The Town of Falmouth agrees to fully comply with current DEP and Town of Bourne waste bans, rules and policies for implementation of waste bans and any future changes and additions that may be promulgated. Waste banned materials discovered in loads delivered for disposal shall be subject to applicable surcharges set by the Town of Bourne or outright rejection of individual materials or of the entire load solely at the discretion of the Town of Bourne.

ACCEPTABLE MATERIALS

Residential MSW produced within the Town of Falmouth will be accepted at the ISWM Facility subject to rules, applicable fees and surcharges promulgated by the Town of Bourne.

UNACCEPTABLE MATERIALS

The Town of Falmouth must call the Bourne Landfill in advance to determine the suitability of any items not listed as "Acceptable Materials" above. Materials listed below ("Unacceptable Materials") that are delivered to the ISWM Facility will be subject to handling surcharges and may be reloaded onto the Town of Falmouth's delivery vehicle. Unacceptable Materials identified after the Town of Falmouth has exited Town of Bourne property will be segregated for removal by the Town of Falmouth or otherwise handled by the Town of Bourne. The Town of Bourne will notify the Town of Falmouth directly at the Bourne Landfill or by telephone or facsimile of unacceptable materials delivered within two (2) hours of discovery. The Town of Falmouth agrees that it will responsibly manage any Unacceptable Materials in accordance with any and all applicable laws, rules, regulations and policies promulgated by local, regional, state or federal agencies. The Town of Falmouth agrees to bear any and all expenses incurred by the Town of Bourne plus fifteen percent (15%) caused from Unacceptable Materials delivered to the ISWM Facility by the Town of Falmouth including, but not limited to: expenses related to emergency response; materials handling; personnel; environmental assessment; environmental remediation; and fines. In addition, delivery of certain materials to the Facility is a violation of applicable law.

Such incidents may result in reporting to regulatory authorities, legal action, fines and a loss of future access to the Bourne Landfill.

Unacceptable Materials.

- Commercial or industrial wastes.
- Bulky Non-MSW wastes
- Subtitle C hazardous materials (including, but not limited to batteries, paint, fuel, oil, gasoline, pesticides).
- Explosive materials.
- Corrosive materials.
- Pathological or biological waste.
- Radioactive waste.
- Motor vehicles.
- Gas cylinders.
- Tanks and drums of any kind.
- Rolls of any material.
- Liquid waste.
- Gases of any type.
- PCB light ballasts.
- Mercury bearing products.
- Asbestos.
- White Goods.
- Air Conditioners.
- Cathode Ray Tubes.
- Tires.
- Asphalt pavement
- Brick
- Concrete
- Metal
- Wood (Construction and Demolition Debris)
- Animal carcasses
- Clean Gypsum Wallboard
- Any other waste material as may be determined unacceptable by the Massachusetts Department of Environmental Protection (MADEP), Bourne Board of Health and/or the United States Environmental Protection Agency.

Facility staff reserves the right to reject any material deemed unacceptable in their professional opinion.

Municipal Solid Waste (MSW) DISPOSAL RATE

MSW Disposal Rate (the Disposal Rate) is assessed on a per pound basis and quoted on a per ton basis as measured at the Bourne Landfill scales. The initial Disposal Rate for the management of

municipally generated Acceptable Materials, as defined above will be \$58.00 per ton as of January 1, 2015, increasing annually on January 1 of each succeeding year by the September to September consumer price index (Boston CPI-U) provided by the U. S. Department of Labor, Bureau of Labor Statistics, published each October, not to exceed 2.5% or drop below 1.5% This Disposal Rate expressly excludes commercial waste accepted by the Town of Falmouth and transferred to the ISWM Facility.

The above Disposal Rate is subject to Change in Law adjustments pursuant to the "Change in Law" provisions below.

CHANGE IN LAW

If any governmental or regulatory authority implements a change or changes in law or regulation that would directly and measurably impact Bourne's cost to operate the ISWM Facility the above listed rates will be subject to modification. In such an event, the Town of Bourne will provide the Town of Falmouth thirty (30) days written notice of the change in rate and the reasons for the required change. Falmouth will have fifteen (15) days to respond to Bourne's proposed rate increases by written notice. If Falmouth rejects Bourne's proposed rate increase Falmouth's written notice shall delineate the basis of the rejection and both parties agree to negotiate in good faith toward a mutually acceptable resolution. If resolution is not reached through negotiations within thirty (30) days of Falmouth's written response both parties shall endeavor to settle the dispute via a mutually agreed upon mediation procedure lasting no longer than thirty (30) days. Both parties agree that if resolution is not achieved through negotiation or mediation the matter shall be settled by binding arbitration by a single arbitrator in Boston, Massachusetts as provided by the American Arbitration Association or, if mutually agreed to by the parties, other organization or body.

From time to time, rules and regulations governing the operation of the ISWM Facility may be amended to satisfy local, regional, state or federal regulations and policies. The Town of Bourne will attempt to provide the Town of Falmouth with reasonable notice of any such changes. The Town of Falmouth agrees to abide by these amendments. If rules, regulations and/or policies are amended for operational or other, non-regulatory or non-legal reasons, notice will be provided to the Town of Falmouth at least 30 days before implementation.

TOWN OF FALMOUTH'S RESPONSIBILITY TO DELIVER APPROPRIATE MATERIAL

The Town of Falmouth agrees to deliver to the Facility, not less than all acceptable material, as defined above, that is directly under the Town of Falmouth's control and generated by the Town of Falmouth. Likewise the Town of Bourne agrees to accept at its facility, not less than all acceptable material, as defined above, that is directly under the Town of Falmouth's control and generated by the Town of Falmouth. This Agreement expressly excludes commercial wastes accepted by the municipality and transferred to the ISWM Facility.

FORCE MAJEURE

Except with respect to the performance of any obligations hereunder to make payments, a delay or failure of performance hereunder by either party shall not constitute an event of default under this Agreement if such delay or failure of performance is caused by any event or condition having a

material and adverse effect on the Town of Falmouth's or the Town of Bourne's ability to perform pursuant to this Agreement, if such event or condition is beyond the reasonable control of the Town of Falmouth or the Town of Bourne, including but not limited to acts of God, landslides, lightning, earthquakes, hurricanes, tornadoes, blizzards, fires, explosions, floods, acts of a public enemy, terrorism, wars, blockades, insurrections, riots, civil disturbances, labor disputes, strikes, work slowdowns, work stoppages, loss of access to the Bourne Landfill, a partial or entire delay or failure in the provision of necessary utilities or services to any part of the Bourne Integrated Solid Waste Management Facility including the Bourne Landfill, loss of permits or Change in Law. If such an event or condition beyond the reasonable control of the Town of Falmouth or the Town of Bourne as listed above occurs neither party shall be held responsible or liable for the additional costs necessary to establish and/or maintain lost services.

TERMS

NET 30 DAYS

AGREEMENT TERMINATION

The Town of Bourne may initiate suspension or termination proceedings relative to this agreement at any time by written notice to the Town of Falmouth, Falmouth will then have ten (10) business days upon receipt of written notice from Bourne to respond to Bourne with a proposed resolution. If the matter cannot be resolved to the satisfaction of both parties within twenty (20) days of the initial receipt by Falmouth of Bourne's wish to initiate proceedings then the matter will be resolved through arbitration by a selected arbitrator agreeable to both parties. Grounds to initiate suspension or termination proceedings are as follows;

- Failure of the Town of Falmouth, for any reason, to fulfill in a timely and proper manner its obligations as described herein.
- Three violations of any of the provisions of this Agreement, including the ISWM Facility Rules and Regulations delineated in this Agreement, by the Town of Falmouth in any consecutive four week period.

The Town of Falmouth may initiate suspension or termination proceedings relative to this agreement at any time by written notice to the Town of Bourne, Bourne will then have ten (10) business days upon receipt of written notice from Falmouth to respond to Falmouth with a proposed resolution. If the matter cannot be resolved to the satisfaction of both parties within twenty (20) days of the initial receipt by Bourne of Falmouth's wish to initiate proceedings then the matter will be resolved through arbitration by a selected arbitrator agreeable to both parties. Grounds to initiate suspension or termination proceedings are as follows;

- Failure of the Town of Bourne, for any reason, to fulfill in a timely and proper manner its obligations as described herein.
- Three violations of any of the provisions of this Agreement by the Town of Bourne in any consecutive four week period.

INDEMNIFICATION BY TOWN OF FALMOUTH

The Town of Falmouth hereby agrees to indemnify, defend (with counsel acceptable to the Town of Bourne), and hold harmless the Town of Bourne and its elected officials, management, employees, agents, contractors, successors and assigns (collectively, the "Bourne Indemnified Parties") against any and all liabilities, liens, penalties, fines, forfeitures, judgments, restoration costs, demands, deficiencies, damages, claims, causes of action and suits of any kind or character, and all reasonable costs and expenses incidental thereto that any or all of the Bourne Indemnified Parties may hereafter suffer, incur, be responsible for or pay out as a result of or in connection with the adverse impacts on the public health, safety or the environment that arises in any way from the transport of materials by the Town of Falmouth or the Town of Falmouth's agent to Town of Bourne property.

INDEMNIFICATION BY TOWN OF BOURNE

The Town of Bourne hereby agrees to indemnify, defend (with counsel acceptable to the Town of Falmouth), and hold harmless the Town of Falmouth and its elected officials, management, employees, agents, contractors, successors and assigns (collectively, the "Town of Falmouth's Indemnified Parties") against any and all liabilities, liens, penalties, fines, forfeitures, judgments, restoration costs, demands, deficiencies, damages, claims, causes of action and suits of any kind or character, and all reasonable costs and expenses incidental thereto that any or all of the Town of Falmouth's Indemnified Parties may hereafter suffer, incur, be responsible for or pay out as a result of or in connection with the adverse impacts on the public health, safety or the environment that arises from the negligence of the Town of Bourne related to the management or operation of the Bourne Integrated Solid Waste Management Facility.

ASSIGNMENT

Neither the Town of Falmouth nor the Town of Bourne may assign or in any way transfer its interest in and to this Agreement without obtaining the prior written consent of the other party.

SEVERABILITY


In the event that any of the provisions, portions, or applications of this Agreement are held to be unenforceable or invalid by any court of competent jurisdiction, The Town of Bourne and the Town of Falmouth shall negotiate an equitable adjustment in the provisions of this Agreement to the mutual satisfaction of both parties while maintaining the original intent of the document. The validity and enforceability of the remaining provisions, portions or applications thereof shall not be affected thereby.

HOURS OF OPERATION

The Bourne Integrated Waste Management Facility is open from 7:00 a.m. to 4:00 p.m., Monday through Friday and from 7:00 am to Noon on Saturday. Other hours of operation will be made available upon mutual agreement between the parties. The facility is located on 201 MacArthur Blvd. Route 28 North, Bourne, MA. 02532, approximately one-half mile south of the Bourne Bridge. The Facility can be reached at (508) 759-0651.


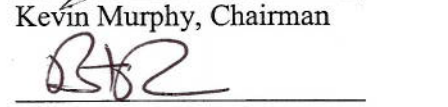
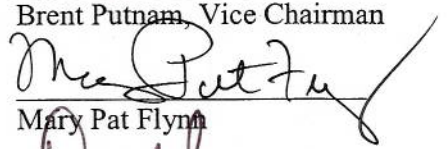
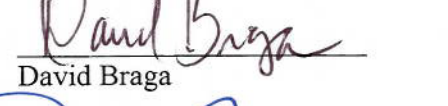

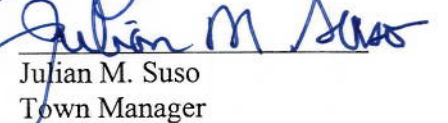
ISWM FACILITY:
TOWN OF BOURNE
MASSACHUSETTS

BY:


Thomas M. Guerino
Town Administrator

TOWN OF FALMOUTH:
TOWN OF FALMOUTH
MASSACHUSETTS

BY:


Kevin Murphy, Chairman

Brent Putnam, Vice Chairman

Mary Pat Flynn

David Braga

Doug Jones

Julian M. Suso
Town Manager

DATE: 1/24/2013

DATE: 1/28/13

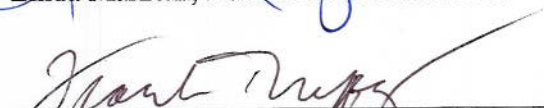
Approved as to Form


Robert S. Troy, Bourne Town Counsel


Approved as to Appropriation


Linda Marzelli, Bourne Finance Director

Approved as to Form


Frank Duffy, Falmouth Town Counsel

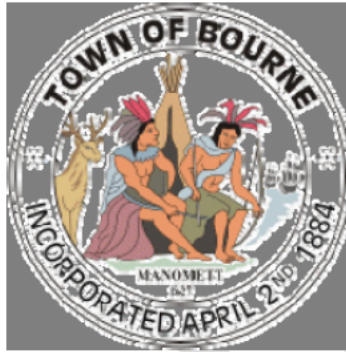
Approved as to Appropriation


Jennifer Petit, Falmouth Town Finance Director

Town of Bourne

Select Board

Policies and Procedures



SPECIAL EVENTS AND USE OF TOWN PROPERTY

ADOPTED:

_____, 20__

AMENDMENTS:

Table of Contents

POLICY.	3
PURPOSE.	3
PROCEDURES.	3
I. DEFINITIONS.	3
A. CATEGORIES OF PROPERTY.....	3
B. CATEGORIES OF EVENT ORGANIZERS.....	4
C. CATEGORIES OF EVENTS.	4
D. CATEGORIES OF ENHANCEMENT PERMITS.	6
E. CATEGORIES OF REQUIREMENTS.	7
II. GUIDELINES	7
A. GENERAL REQUIREMENTS.....	7
C. ENHANCEMENT REQUIREMENTS	13
D. EVENT REQUIREMENTS (BY TYPE)	17
E. LOCATION REQUIREMENTS	26
F. WAIVERS FOR PROCEDURES AND/OR FEES	29
G. APPENDIX	30

POLICY.

The Town of Bourne welcomes and celebrates events in our community that promote the mission and strategic goals of the Town.

Whether considering a small or large event on town owned properties, facilities or public ways, or on private property, each village offers unique opportunities to complement and enhance an event, which the Select Board is committed to encouraging and supporting.

With streamlined processes to consistently reflect community expectations while offering effective and efficient service to event organizers, the Select Board adopts procedures designed to demonstrate responsive navigation through the permitting journey aimed at producing a positive experience from start to finish for special events and uses of Town owned property not controlled by the Bourne School Department.

PURPOSE.

It is the purpose of this policy and related procedures to regulate special events held in the Town of Bourne and on town owned properties so that such events can occur with the safety and health of the participants in mind, the protection of public property considered and the impact on non-participating residents minimized.

PROCEDURES.

I. DEFINITIONS.

“Special Events” are temporary leisure, social, community or cultural experiences external from routine or licensed programs, occurring indoors or outside, open to the public or private, for people to participate through invitation, tickets or general admission, and either at a cost or free to attend.

1. **“Private Events”** are closed off from the general public attending. Private events such as family celebration or corporate meeting can occur on private or publicly owned property and can be free or at a cost and through invitation or ticket.
2. **“Public Events”** are open to the general public to attend. Public Events can occur on private or publicly owned property and can be free to attend or at a cost through invitation, ticket or entrance fee.

A. CATEGORIES OF PROPERTY.

1. **Public Property.** A parcel of land owned by the Town of Bourne (or its agency but not the Bourne School Department), rather than by a private individual, company or other organizations not directly associated with the Town of Bourne.
2. **Town Owned Building.** A structure owned by the Town of Bourne (or its agency but not the Bourne School Department) that is on public property.

3. **Bourne School Department Property.** A parcel of property or structure purchased for the restricted use under Chapter 70 regulations and requiring School Board approval for use.
4. **Public Way.** Any street, road or thoroughfare that is opened to the public and is controlled or maintained by the Town of Bourne.
5. **Private Property.** A parcel of land or structure owned by any organization or agency not accepted by the Town at Town Meeting.
6. **Private Way.** Any street, road or thoroughfare not accepted by the Town at Town Meeting, and can be closed or opened to the public for usage.

B. CATEGORIES OF EVENT ORGANIZERS.

1. **"Event Organizer"** is defined as the primary representing person(s) responsible with planning, coordinating and managing all aspects of the special event prior to, during and after the event.
 - a) **"Resident"** is an individual who lives or owns property in Bourne for any duration during one calendar year from the date of application.
 - b) **"Non-Profit"** is a public interest organization or registered society who is current regarding their state and federal corporate filing, and holding an event for fundraising or public awareness purposes in conjunction with the mission of the representing public interest organization.
 - c) **"For Profit"** means a sole-proprietorship, partnership, Limited Liability Company, corporation or other legal entity that is organized or operated for the profit or financial benefit of its shareholders or other owners.

C. CATEGORIES OF EVENTS.

	Section Index
1. "1st Amendment" is a gathering, march or rally style event in which people peacefully assemble on public property or way to express and promote their views on any social issue or cause.	II.D.1.
2. "Block Party" is a social gathering or party for all the residents of a block or neighborhood, typically held on a closed-off private or public way.	II.D.3
3. "Car Wash" is a fundraising, organized event for non-profit and school affiliated groups where volunteers provide manual labor to rinse, wash and clean vehicles, and other simple car detailing services for a set price or open ended financial donation that typically takes place in a parking lot on either public or private property.	II.D.4
4. "Community Event" provides an overall community benefit to the residents or local area, and must be sponsored by a charity or non-profit organization, not an individual business. The event is held on town property or way, where the general public is invited to attend and no entrance or participation fee is required.	
5. "Family Function" or celebration is an event such as birthdays, wedding, family reunions, graduations, and attended by members of a family or families.	

6. "Farmers Market" can occur on private or public property and is defined by the MA Department of Agricultural Resources as "public markets for the primary purpose of connecting and mutually benefiting Massachusetts farmers, communities, and shoppers while promoting and selling products grown and raised by participating farmers".	II.D.5.
7. "Festivals" are a social celebration marked by a specific focus or reason for gathering and including a schedule or program of offerings or services including entertainment, alcohol, food and activities for the attendees. Festivals can occur on private or public property and attendance can be free, by donation or a pre-determined fee.	
8. "Filming" means the staging, shooting, filming, videotaping, photographing, or other similar process, including the use of land, air or sea mechanical devices, associated for and with the making of still photographs, motion pictures, television programs, commercials and promotional content, videos, and nontheatrical film productions for non-profit or for-profit organizations.	II.D.6.
9. "Green Event" is an event committed to making sustainable choices by integrating environmentally responsible best practices and strategies to increase awareness through aligned objectives throughout the event from start to finish including planning, promoting, during and post event in areas such as Zero Emissions, Water Quality, Reducing Waste, Lower Impact, and Sustainable Design.	II.D.7
10. "Juvenile/Youth Organized Events" are organized by an individual under the age of 18, or an organization representing youth or juvenile persons under the age of 18.	
11. "Large Scale Event" means any event including but not limited to road races, parades, or events with vendors at which has the capacity to accommodate 1000 or more people at any given time, and requires traffic control, coordination with multiple departments, service providers and/or vendors.	
12. "Parade" is a public festive procession by foot or vehicle organized to move along a street or sidewalk, celebrating a special holiday, day or event. Such events may include marching band, floats, decorated vehicles, costumed individuals and/or animals.	II.D.8.
13. "Pilot Event" is a first time type and/or style of event never been approved in the past, and is being proposed as an initial small-scale implementation to assist with identifying issues or obstacles allowing the event organizer and town to properly evaluate the merits of the event reoccurring in the future.	
14. "Procession" is an organized group of people proceeding in a formal or ceremonial manner, often with a religious or political connotation along a sidewalk or street.	
15. "Road Race" is a competitive event of racing bicycles or other manually powered vehicle, or individually and physically conducted by walking or running over public roads on a determined route.	II.D.10

16. “Signature Event” is an annual event that significantly distinguishes and elevates the Town of Bourne through positive broad media exposure, substantial visitor and public appeal and/or increase economic value including local meals and overnight lodging, and has reoccurred for minimum of two consecutive years.	
17. “Small Scale Event” is an event attracting less than 50 attendees, requires very little consultation with Town staff and minimal traffic control requirements.	
18. “Toll Booth” is a fundraising event receiving a collection of donated funds or items in conjunction with a specified non-profit charity. Volunteers of the toll booths are stationed at pre-determined locations on private or public property or way; and members of the public are typically in vehicles bequeathing funds or items to the volunteers.	
19. “Vendor Event” is an event offering a variety of predominately individually operated services and businesses with a range of wares, activity or product being offered. Vendors can be located and offered to the public within a mobile unit, tent or tabled booth that is stationary on private or public property or way.	II.D.11

D. CATEGORIES OF ENHANCEMENT PERMITS.

	Section Index
1. “One Day Liquor License” is a special license as regulated by <u>MGLc.138§14</u> and issued by the Local Licensing Authority to serve all alcohol, beer & wine, or wine only for no more than 30 calendar days per year, per entity.	II.C.3.
2. “One Day Entertainment License” is a special license not to be issued for more than 30 calendar days per year, per entity, as defined by MGLc.140 §177A, MGLc.140 §181 and MGLc.140 §183A, issued by the Local Licensing Authority to provide, including but not be limited to, such uses as amplified or acoustic live or recorded music, concerts, movies, amusement rides, carnival games or rides, dancing by entertainers, patrons or performers, inflatable bouncy houses, exhibition, cabaret or public show of any description, Karaoke, theatrical exhibition or play, light show of any description, other dynamic audio or visual show whether live or recorded.	II.C.1.
3. “One Day Hawker-Vendor License” is a special license granted to an individual person by the Chief of Police to sell or offer for sale any goods or tangible personal property, food or beverage, first or second-hand wares or merchandise for no more than a total of ten (10) calendar dates, in relation to an approved special event or acting independently in the Town of Bourne on any public or private property, highway or public right-of-way <i>from a stationary location</i> , with or without a state issued license depending on the applicant.	II.C.2.
4. “One Day Peddler-Vendor License” is a special license granted to an individual person by the Chief of Police to sell or offer for sale any goods or tangible personal property, food or beverage, first or second-hand	II.C.2.

wares or merchandise for no more than a total of ten (10) calendar days, in relation to an approved special event or acting independently in the Town of Bourne, from a vehicle, cart or any other conveyance <i>which is not stationary, with or without a state issued license depending on the applicant.</i>	
5. "Temporary Food Service Permit" covers all aspects of preparing, sampling, selling, serving or giving away food or beverages from a fixed location in either a mobile, permanent, or temporary structure in conjunction with an approved special event in the Town of Bourne, which the food or beverage requires temperature control, and/or processing to the public for a temporary period of time of no more than 30 calendar days in one year.	

E. CATEGORIES OF REQUIREMENTS.

1. **"Farmers Market Manager"** is a person on record who is the required point of contact and accountable for the market's day-to-day operations, ensuring compliance with all vendors, permits and licenses, and is on site.
2. **"Parking Plan"** is a written and or drawn plan confirming property owner authorization of parking plans; details on number of parking spaces with demonstrated reasonable accommodations for Handicap parking; if any traffic management and directional precautions need to be instituted for safety purposes including proposed "No Parking Zones" on public ways as regulated in Section 3.7 of the Bourne Traffic Rules and Orders; and, any transportation intentions for attendees between non-abutting designated parking that supports a special event.
3. **"Safety Plan"** is a written document detailing the intended measures to be implemented on managing any and all safety/security precautions including but not limited to traffic control, alcohol oversight for service and consumption, ID check points, crowd control and security, etc.
4. **"Signage"** is any temporary sign, sandwich board, lawn sign, banner, poster, handbills, inflatable tube, feather flag or any other publicly displayed promotional material that is erected, affixed or placed on a premise, or along or across a public way for a period of time, in relation to a special event in the Town of Bourne.
5. **"Site Plan"** is a preferably computer generated drawn plan to scale (8 ½ x 11 or larger) mapping the dimensions/sqft of property and intended layout of use including location of all vendors, portable restrooms, placement of trash and recycling barrels and any enhancements such as entertainment, food vendors and food trucks, beer/wine garden, entrances and exits, ID check points, seating, tents, etc.

II. GUIDELINES

A. GENERAL REQUIREMENTS.

1. This policy and its procedures are administered by Town Administration on behalf of the Select Board.
2. All events can be organized into two categories with sub-sections:

- a) TOWN OF BOURNE AFFILIATED OR WITHIN TOWN BOUNDARIES, (Year-Round, Or Seasonal)
 - i. Town of Bourne Departments, Board/Committees
 - ii. Residents
 - iii. Educational institutions, sports booster clubs within Bourne boundaries
 - iv. State and Federal agencies located within Bourne boundaries
 - v. Non-profits, Clubs and Associations located within Bourne boundaries
 - vi. For-profit organizations located within Bourne boundaries
 - b) VISITING – NOT AFFILIATED WITHIN THE TOWN OF BOURNE.
 - i. Non-Resident
 - ii. Government agencies (local, state and federal) not located within Bourne boundaries.
 - iii. Non-Profits not located in Bourne
 - iv. For Profit not located in Bourne
3. POLICE DETAILS.
- a) Police Details may be required as determined by the Chief of Police or designee beyond what is requested in a proposed application or set forth in these procedures.
 - b) All fees associated with requested Police Details and/or as determined necessary by the Police Chief are billed separately from any permit fees associated in these procedures.

B. TOWN PROPERTY REQUIREMENTS.

- 1. RESERVING TOWN PROPERTY.
 - a) PUBLIC SCHOOL PROPERTIES. Any proposed event requesting School property must apply for use with the Bourne School Department. Any inclusion of enhancements will be subject to requirements and procedures outlined by issuing and overseeing authority.
 - b) PUBLIC PROPERTY, NOT BOURNE PUBLIC SCHOOL AFFILIATED.
 - i. Reservations may be accepted up to one year in advance of requested date.
 - ii. Reserving any town property does not constitute exclusive use of said property, nor shall prohibit the public from accessing property.
 - iii. To avoid any potential location conflicts, please refer to Section ____ for procedures specific to individual town properties prior to confirming availability. Each property may have varying limitations, such as time of day or designated areas for enhancement offerings.
 - iv. In order to provide town property equally throughout the year, special events may not reserve town property for more than four (4) consecutive days in total for a single event. The four days includes set-up, the event and clean-up.
 - v. Special events that attract more than 3,000 people in a single day and considered a Signature Event may request an extension of two (2) additional days for event preparation purposes only. Requests must be submitted in writing, detailing reason for request at least 120 days in advance.

- vi. With the exception of 1st amendment events and Farmers Markets, individual organizers may not be granted more than 10 calendar days in one calendar year for use of town property at the same location.
- vii. Proposed Rain Dates must be included with event date reservation, and may only be considered for the same property. Alternative parcels or facilities for rain dates are not permitted.
- viii. Special Events on Town property shall be open to the public. Private or visitor events may only be applied for and approved only if it does not conflict with a Town affiliated public event.
- ix. Once a date has been confirmed available through the designated town department, all special event organizers are required to submit online a Use of Town Property Application to reserve, secure the date and begin the review process.
- x. APPLICATION PROCESS:
 - a) APPLICATION SUBMISSION FILING DEADLINES:
 - 1) Complete applications may be accepted up to one year in advance of requested event date.
 - 2) **Large scale events** must submit a complete application **no later than 90 days prior** to the anticipated event set-up date.
 - 3) **Private events, family functions, juvenile/youth events, car washes and toll booths** may submit a complete application **no later than 30 days prior** to the anticipated event.
 - 4) **All other events open to the general public** must submit a complete application **no later than 45 days prior** to the anticipated event set-up date.
 - b) APPLICATION INCLUSIONS:
 - 1) All use of town property applications are required to submit a site plan.
 - 2) All public events on town property are required to submit a written safety plan.
 - 3) Juvenile/Youth Events must have a co-event organizer above the age of 21, who will be attending and participating in the event.
 - 4) All for-profit visiting event applications must include a written statement confirming their intentions how the proposed event will directly benefit and improve the quality of life for the residents of the town of Bourne.
 - c) All applications must be complete and signed off by all related reviewing departments before advancing for approval consideration. Any outstanding concerns will need to be addressed and coordinated with the related town department. Other requirements will depend on enhancements included with proposed event application.
 - d) SELECT BOARD CONSIDERATION FOR USE APPROVAL:
 - 1) Approval of an application for use of any town owned property or public way will be non-exclusive.

- 2) Juvenile/Youth Organized Events will not be charged a use of town property fee.
- 3) NEW EVENT APPLICATIONS
 - i. All new use of town property applications with any/all required adjoining inclusion items must be approved by the Select Board at a regularly scheduled meeting.
 - ii. All applications, except Car Washes, will be placed as separate agenda items.
 - iii. Car Wash applications may be placed on Consent Agendas.
 - iv. The event organizer is encouraged to attend and represent the application in person or virtually.
 - v. The Select Board may table the application consideration to a following meeting, and require the event organizer to appear.
 - vi. Delayed filings will not be considered for new events.
- 4) RENEWAL EVENT APPLICATIONS
 - i. Applications for renewal events with no violations from the previous year may be considered for approval on the Consent Agenda of a regularly scheduled Select Board meeting prior to the event start date.
 - ii. Applications for renewal events with violations from the previous year must be placed as a regular agenda item, and appear in person before the Select Board for approval consideration.
- 5) RENEWAL EVENTS WITH AMENDMENTS APPLICATIONS
 - i. Applications for events from previous years with any proposed changes, including but not limited to alteration of route, change in location, changes or additional enhancement permits or other amendments must be submitted within the required filing deadlines, and shall be placed as a regular agenda item.
 - ii. The event organizer may appear in person before the Select Board for approval consideration.
 - iii. The Select Board may table the application consideration to a following meeting, and require the event organizer to appear.
- 6) DELAYED FILING APPLICATIONS
 - i. No delayed filings will be considered for new events or renewal events with amendments.
 - ii. Delayed filings for use of town property may only be considered if the event meets all of the following requirements:
 - a) The Event is applying for a renewal without amendments;
 - b) The application is complete and is filed by noon on Thursday before a regularly scheduled Select Board meeting occurring prior to the event date(s);
 - c) The Event Organization is a town affiliated event as defined in section II.A.2.a.

- d) The Event is not receiving financial support by Bourne Community Engagement Committee; and,
 - e) The Event is in good standing without any prior year violation(s).
 - iii. All fees associated with a delayed filing application and adjoining enhancement permits will be double the rate, are ineligible for fee waivers and cannot be paid from Town of Bourne associated funding sources such as Bourne Community Engagement.
 - iv. The event organizer must include a written statement with reason for failing to submit an application within the required time frame and meeting the deadlines, and is recommended to appear at the Select Board meeting. All delayed applications shall be placed as a regular agenda item.
 - iv. Only one (1) delayed filing may be granted per event, and requires a super majority vote by the Select Board in favor for approval.
- 7) INDEMNIFICATION. As a condition of the Use of Town Property approval, the Event Organizer agrees to indemnify, defend and hold harmless the Town of Bourne and all of its officers and employees against any and all suits, causes of action or claims for injuries, damages, costs and expenses to persons or property, whether public or private, that may arise out of, or be constituting a part of the special event, or any activity constituting a part of the special event, or any act, omission or misconduct of the permit holder or their agents, representatives, contractors, employees or volunteers. The permit holder agrees to discharge any and all judgments that may be rendered against the Town of Bourne or its officers and employees in connection with any suit, cause of action, or claim after the judgment becomes final and unappealable.
- 8) INCLEMENT WEATHER/EVENT CANCELLATION.
- i. Cancellation of an event due to inclement weather/poor property conditions will be at the discretion of the Town Administrator, Assistant Town Administrator, Police Chief or the DPW Director.
 - ii. Refunds associated with any fee charged for use of town property or town issued permit will not be provided for inclement weather or any other reason for cancellation of event.

2. **USE OF TOWN PROPERTY REQUIREMENTS**

a) PRE-EVENT.

- i. Requests for use of town electricity and/or the installation of a banner across Main Street must be indicated on the Use of Town Property Application and will be determined by DPW if request be granted (Additional fees may apply).

- ii. All electrical cords will be supplied by the event organizer and must be routed outside of pedestrian or vehicular traffic or suitably protected or guarded.
 - iii. Under no circumstances may any container/dumpster or portable Bathrooms obstruct egresses, handicap parking and/or adjacent cross hatch access areas.
 - iv. If stakes, footings or other material intended on either being inserted below ground level or affixed to town property such as structures or lamp poles must be reviewed by DPW.
 - v. All fencing plans must be reviewed by the Building Department to determine the proper number and width of required egresses.
 - vi. Any event incorporating vehicles or food trucks as part of the event must identify all participating vehicles on the site plan to be reviewed by town departments.
 - vii. All events that include hawker/peddler vendors: Event Organizers must submit no later than 14 days prior to the event:
 - a) a list of all Police Chief approved vendors;
 - b) the types of wares, goods or services being offered by each vendor, and
 - c) Identify on the submitted site plan the locations or allowed routes of each vendor.
- b) DURING EVENT.
- i. Event organizers are required to manage on-site preparation, including security, parking, insurance, set-up, maintenance and clean-up, emergency services and safety of operations according to the requirements placed on the special event by any/all town departments.
 - ii. It is the responsibility of the event organizer to contact the related department and communicate any questions or concerns that may arise during an event.
 - iii. All required enhancement permits/licenses (Beer/Wine, Entertainment, Food Service, etc) must be on premise during the event.
 - iv. All events must comply with noise by-law requirements, and will not be audible more than 150ft from point of origin.
 - v. All egresses, fire lanes and cross-hatch marked areas must remain free of any obstructions.
 - vi. Nothing may be affixed to any tree on town property or a public way.
 - vii. Under no circumstance may stickers be applied to any portion of town property including but not limited to the bandstand, fences, stages, walkways, benches, posts, existing signage, trees, etc.
 - viii. Market size umbrellas, tents or other awnings must be properly and independently secured with water bag or barrels, or cement blocks and must be able to resist minimum wind pressure of 20lbs/sq.ft
 - ix. All elevated platforms or stages must meet local building requirements.
 - x. Helium balloons and the use of sparklers, fireworks, pyrotechnic displays and other like uses are strictly prohibited on Town Property.
 - xi. All forms of smoking including but not limited to cigarettes, e-cigarettes, vaping or marijuana is strictly prohibited in accordance with Health Regulations and town bylaws.

- xii. Juvenile/Youth Events must have at minimum 2 adults over the age of 21 be present during the event, and an additional 1 adult per 10 children after 20 children associated with said event .
 - xiii. Approved locations do not include exclusive use of the site. Any member of the public not involved with the event may not be prohibited from accessing, visiting or using property for personal enjoyment.
- c) POST-EVENT.
- i. All debris must be removed immediately after event and property must be returned to original state within 24 hours or additional time as determined and approved by the Town of Bourne.
 - ii. Any damage to town property occurred by event will be subject to refunding any and all costs associated with replacement and repair.
 - iii. If it is determined by the Department of Public Works that the irrigation system is damaged by event occurrences, it is the responsibility of the Event Organizer to reimburse the town for any/all repairs occurred.
 - iv. In the case that an authorized event violates a rule or condition which is determined in writing by Town staff to be a detriment to public safety or the facility and/or property, the Town Administrator may recommend through written notification to the Select Board that the individual Event Organizer and/or the Event Organization named on the permit be placed on probation and ineligible for use of any town property or public way up to one-year from the date of infraction.

C. ENHANCEMENT REQUIREMENTS

1. ONE DAY ENTERTAINMENT LICENSE.

- a) Events with entertainment may only be licensed between 8am and 10pm Monday through Saturday and 10am and 8pm Sunday.
- b) The Local Licensing Authority may impose conditions on one-day licenses in order to preserve and protect the public health, safety, and order as aforesaid.
- c) Events previously licensed with entertainment can be placed on the Select Board's consent agenda only if there are no outstanding public safety concerns or violations including found noise complaints. If there are previous year issues, the event organizer is required to appear at the Select Board public meeting for application consideration.

d) EVENTS ON TOWN PROPERTY.

- i. No entertainment shall be permitted on town property without a valid one day entertainment license on the premises.
- ii. Licensees shall not permit any games to be played on town property for money or for a prize of alcoholic beverages; provided, however, that games may be played for money at certain fund-raising activities which have been approved by the Local Licensing Authority and for which the licensee holds other appropriate licenses.

2. ONE DAY HAWKER/PEDDLER VENDOR LICENSE.

a) GENERAL REQUIREMENTS

- i. No hawker/peddler vendor activity shall be permitted in the Town of Bourne without a valid license issued.

- ii. Juvenile/Youth organized events such as cookie drives, popcorn sales, lemonade stands or other similar in nature events are exempt from obtaining a hawker/peddler vendor license, however must comply with all other requirements said forth in Section C.1.
- iii. The Chief of Police or designee will act as the licensing authority for all one day hawker/peddler vendor licenses.
- iv. No day-of applications will be considered.
- v. One Day Hawker/Peddler Vendor Licenses are granted to separate individual person(s)/employee(s).
- vi. All one day Hawker/Peddler vendors must comply with all local and state requirements including food permits, filing of sales tax, etc.
- vii. No more than a total of ten (10) calendar dates can be permitted to a single individual whether in relation to an event or acting independently.
- viii. All applicants must include the following items with their application to the Police Chief:
 - a) All items proposed for sale.
 - b) Food Service permit, if vending food;
 - c) Valid vehicle registration, if using a mobile unit
- ix. No permitted Hawker/Peddler Vendor may operate before 7:00 a.m. or after 10:00 p.m., or within restricted times associated with conditions placed on said property.
- x. No permitted Hawker/Peddler shall use any public place to sell wares or do anything else in any way(s) that obstruct(s), interfere(s) with, or prevent(s) the free flow of pedestrian, ADA compliance or vehicular traffic.
- xi. No permitted Hawker/Peddler shall dispose of any debris or waste products generated from their operation into Town owned and maintained trash receptacles

b) NON-EVENT ASSOCIATED, INDEPENDENT VENDOR APPLICATION

- i. All non-event associated, independent vendor applications may not conflict with dates, times with an approved or reoccurring event on the same parcel or within 300ft. of a special event, similar existing retail, sales or operations, or within any restricted areas outlined in town bylaws, zoning, policy or other related Town of Bourne regulation.
- ii. ON TOWN PROPERTY
 - a) All non-event associated, independent vendor applications proposed on public property must be submitted and approved by the Police Chief prior to submitting a use of town property application within the appropriate filing deadline.
 - b) All non-event associated, independent applications for activity on public property must include written description how activity will benefit the residents of Bourne, or vendor's intentions for community contributions.
- iii. ON PRIVATE PROPERTY
 - a) All non-event associated, independent vendor applications on private property must be submitted and approved by the Police Chief at least fifteen (15) calendar days prior to the proposed event date, and include

written permission from the property owner granting approval for such activity to occur.

c) **EVENT ASSOCIATED APPLICATION**

- i. All event associated vendors must submit an application to the Police Chief and receive approval at least twenty (20) calendar days prior to the associated event's start date.

3. **ONE DAY LIQUOR LICENSE.**

a) **GENERAL REQUIREMENTS**

- i. One day liquor licenses are required for all events open to the general public where alcohol will be offered and currency is exchanged in any manner including but not limited to ticket sales, entrance fee, open bar, etc on public or private property which is not already licensed, and permitted to be offered.
- ii. One Day Liquor Licenses are not required for catered private, closed from the public events such as weddings, family celebrations or corporate events.
- iii. No person, corporation, partnership or association may be granted a special liquor license for more than a total of 30 days per calendar year.
- iv. Any and all licenses/permits granted by the Local Licensing Authority are valid only for the dates and times for which they had been granted, and shall expire thereafter.
- v. All license holders are required to purchase alcohol for the event from an authorized source in Massachusetts, such as a licensed wholesaler.
- vi. BYOB is not permitted on Public Property at any time and at any location.
- vii. Special licenses for the sale of all alcohol beverages may only be granted to non-profit organizations.
- viii. Special liquor licenses for sale of beer and wine may be granted to for-profit and non-profit organizations.
- ix. The Local Licensing Authority may impose conditions on one-day licenses in order to preserve and protect the public health, safety, and order as aforesaid.
- x. One day liquor licenses may only be issued between 9am and 9pm Monday through Saturday and 10am and 8pm Sunday.
- xi. Events in which alcohol will be permitted to be carried and consumed within the entire footprint of the event requires a designated manager, if not the same person as the Event Organizer associated with the one-day liquor license application for said event.
- xii. Events in which individual vendor(s) is managing a designated/isolated portion within the event footprint (such as a beer garden or tent) requires each vendor responsible for said area to apply for separate one-day liquor licenses.
- xiii. Each one-day liquor license holder must have a designated manager with an active TIPS certification, and be on the licensed premise at all times alcohol is being stored, served and/or consumed.
- xiv. The designated manager is required to familiarize him/herself with these requirements and ensure compliance is maintained.
- xv. **POLICE DETAILS.**

- a) Large and/or Signature Events with alcohol must apply for a police detail with the Bourne Police Department, for the length of event time beer/wine is served to the public.
 - b) In the Case Police details are not filled at the time of the event, proof of applying for the detail must be supplied to the Town Administration office.
- b) APPLICATION REQUIREMENTS
- i. The event organizer and designated manager (if not same person), and all individual vendor operator must be 21 years or older if applying for a special one day liquor license.
 - ii. Applications must be submitted no less than 30 days prior to last Select Board public meeting before the proposed date of event.
 - iii. Items required to be included with a one day liquor license application:
 - a) US Federal or State government identification with date of birth issued to the Event Organizer and designated manager (if not same person), and all individual vendor operator.
 - b) TIPS certification issued to the Event Organizer or designated manager who will be present at the event and overseeing the service/consumption of alcoholic beverages and the permitted area.
 - c) Site plan specifying proposed areas of service and consumption, any proposed fencing with points of egress, seating, tables, entrances/exits and entertainment (if applicable).
 - d) A written safety plan outlining precautionary measures such examples of warning signage, outlining locations of security details, methods for training staff, monitoring of alcohol, checking and verifying identifications, etc.
 - e) Confirmation of the police detail request
 - f) Non-profit organization Form 501(3)(c) (if applicable)
 - g) Use of Town Property application, or written approval from property owner.
 - h) A certificate of liability insurance (COI) naming the Town of Bourne as additional insured for the date and location of the event with a minimum amount of 1 million dollars (\$1,000,000) in liquor liability must be filed with the use of town property application.
 - iv. RENEWAL APPLICATIONS. Events previously licensed with One Day Liquor Licenses can be placed on the Select Board's consent agenda only if there are no outstanding public safety concerns or previous violations. If there are public safety concerns or past violations, the event organizer is required to appear at the public meeting for application consideration.
- c) DURING EVENTS
- i. Designated Manager must remain with licensed area where alcohol is stored, served and consumed, monitoring both staff and patrons for compliance.
 - ii. Area in which alcohol is being served and/or consumed must be signed and controlled as indicated on approved floor plan, and must have designated identifiable personnel to manage ID Check points, entrances and exits.
 - iii. Use of beer luges, drinking funnels, free pouring, etc. is prohibited.

- iv. Alcohol is not permitted outside of the controlled approved areas.
- v. Alcohol sales and service must end 20 minutes prior to the event ending time.
- vi. EVENTS ON PUBLIC PROPERTY:
 - a) Alcohol may only be offered to the public in aluminum, plastic or paper containers. Glass is not permitted.
 - b) Recycling containers must also be made available to the public, if materials offered are recyclable.

D. EVENT REQUIREMENTS (BY TYPE)

1. 1ST AMENDMENT PROTECTED EVENTS

- a) 1st amendment events are not permitted to block access to town owned buildings or interfere with other purposes town owned properties or facilities are designed for.
- b) 1st amendment march or rally events that anticipate attendees or routes to obstruct or close off vehicle or pedestrian traffic from public ways or sidewalks, or will be considered a large scale event on town owned property are required to file a use of town property application and obtain approval from the Select board.
- c) 1st amendment events not anticipating obstruction of vehicle or pedestrian traffic are not required to file a use of town property application however it is strongly encouraged, recommended to do so. Filing an application will ensure town departments can accommodate the event, the participants, the site as well ensure support to the general public can be balanced.
- d) A use of town property permit cannot be denied because the event is controversial or will express unpopular views.
- e) If a 1st amendment event has not obtained a permit, Police can ask attendees to move to the side of a street or sidewalk to let others pass or for safety reasons.
- f) The Select Board may place conditions or restrictions on the use of town property permit, or one day entertainment license for the sound equipment however the board or any town department does not have the ability to unnecessarily constrict the event to significantly interfere with effectively communicating with the intended audiences.
- g) If amplifying devices will be used, it is strongly encouraged to obtain a special one day entertainment license.

h) BREAKING NEWS ASSOCIATED 1ST AMENDMENT EVENTS.

- i. 1st amendment events responding to a breaking news occurrence can obtain an expedited review and approval for use of town property and/or special one day entertainment license through the Select Board chair and Town Administrator in order to properly evaluate any supporting town services for the event to proceed safely.
- ii. The chairperson will notify the remainder of the Select Board members of the application and any conditions of approval via email.
- iii. A copy of the email will also be placed in the next regularly scheduled meeting's correspondence packet.

- i) Counterprotesters must be treated equally however Police are permitted to keep counterprotesting groups separated while allowing groups within sight and sound of one another.
 - j) All permit and license fees associated with a 1st amendment event are waived. This waiver does not include any costs associated with police or custodial details related to the event.
2. **BEACH CLEAN-UPS**
- a) Beach clean-up events are only allowed between 8am and 2 hours prior to sunset from October to May, and may not occur on federal and state recognized holidays.
 - b) Only one beach clean-up event may be approved per location per week.
 - c) Beach clean-up event organizers are required to obtain pre-approval from the Department of Natural Resources prior to filing an application for use of Town Property.
 - d) All beach clean-up events must obtain liability insurance coverage naming the Town of Bourne and all volunteers additional insured.
 - e) The Town will not supplement or supply trash bags or buckets, vests, gloves, and other related equipment for the event.
 - f) Events proposing to have bags of trash picked up and hauled by Town of Bourne Sanitation division must coordinate through the Department of Public Works.
 - g) Parking permits are required year-round at all town owned beaches. The event organizer may apply for a parking permit waiver, per section 3.E of these procedures.
 - h) A Site Plan is required to be included with the Use of Town Property application and must indicate any tents, watering stations, or other offerings.
 - i) Tents may not be staked in the parking pavement.
 - j) All participants in any volunteer activity and, before engaging in any activity, must have the appropriate waiver of liability signed and completed.
3. **BLOCK PARTIES**
- a) To host a block party on a public way in the Town of Bourne, event organizers must submit a use of town property application to close the way from vehicle traffic.
 - b) A traffic/safety plan will be submitted for approval by the Chief of Police or designee prior to and filed along with the use of town property application.
 - c) The event organizer will need to apply for any/all enhancement permits being proposed with the event such as alcohol, entertainment, grilling or food trucks, tents, carnival rides, petting zoos, pony rides, bounce houses, etc.
 - d) The event organizer shall coordinate with the neighborhood the removal of any vehicles in the permitted area of public way; the use of town property permit does not include coordination by town departments for the posting of signage or assisting with removal parked vehicles in the public way.
 - e) **BLOCK PARTY FEES**
 - i. Block parties that are free to attend for the neighborhood public will have the use of town property permit and any other enhancement permits waived entirely.

- ii. The waiver of fees does not excuse the organizer from attaining the necessary enhancement permits and approvals including inspections, police details, or other requirements or services.

4. CAR WASHES

- a) To protect our watersheds, it is recommended car wash fundraising events be conducted with and at a commercial car wash.
- b) Car washes requested to be held on town property must be town affiliated juvenile/youth, educational or non-profit associated and are only permitted at the following locations:
 - i. Fire Station #3 in Sagamore Beach
 - ii. Fire Station #4 in Pocasset
 - iii. Town Hall
 - iv. Jonathan Bourne Public Library
 - v. Veterans Memorial Community Center
- c) Only one car wash may be scheduled per Saturday, per allowed location.
- d) All car wash fundraisers will be postponed if any water district within the Town of Bourne has declared a partial or total water ban.
- e) Events must provide hoses and any other supplies that are needed for the event.
- f) Liability Insurance is not required, however Car Wash applicants waive all liability when holding such event on Town owned public property.
- g) Car wash run off and cleaning soaps are serious pollutants to fisheries and water quality, therefore it is recommended:
 - i. Car washing events use water alone or in combination with biodegradable soap or phosphate-free cleaning agents formulated specifically for exterior car washing, that do not contain organic (carbon-based) solvents;
 - ii. Use soap sparingly. Use a hose nozzle with a trigger to save water; and,
 - iii. Dispose of leftover soapy water remaining in buckets into a sink, or toilet, not the street or storm drain.

5. FARMERS MARKETS

- a) For Farmers markets proposed on Town Property, included with the Use of Town Property application must be a site plan, safety plan and a confirmed Farmers Market Manager.
- b) Market Managers must vet and approve the farmers and vendors for the market, and maintain a master list of vendors with contact information, what they are selling and confirmation that all required enhancement permits including additional requirements through the Health Department and/or Board of Health are compliant.
- c) Temporary signs, banners or publicly displayed promotional material throughout the town must comply with town building codes, and must be removed within 4 hours after each day the market's hours of operation closes for the day.
- d) Portable Bathrooms and Handwashing Stations must be supplied for vendors. Markets may not be dependent on permanent restroom facilities located on or near premise of said market.

6. FILMING

- a) Any and all filming meeting the definition set forth in these procedures proposing to use any private or public property within the boundaries of the Town of Bourne including private or public ways, harbors, marinas, conservation and recreational properties, and private properties not under the jurisdiction and/or ownership of the Town of Bourne must submit a film permit application at least thirty (30) calendar days in advance to the Town Administration office, and receive approval from the Select Board prior to commencing work on site in Town.
- b) Productions requiring roadway closures or police details must submit a film permit application at least sixty (60) days in advance.
- c) Required fees and ancillary enhancement permits associated with the production must be approved prior to filming.
- d) For productions involving the use of, or impacting upon public property, traffic flow, pedestrian movement, local business impacts, school zones, public facilities, parks, sidewalks, street areas, beaches, marinas or harbors must include a site plan and traffic plan with the film permit application.
- e) Student productions filming for non-commercial and educational purposes may be exempt from Select Board fees but are still required to file an application.
- f) Any activities which result in adverse impacts to adjacent neighborhoods from, but not limited to, night shooting between the hours of 11:00pm to 6:00am, the use of explosions, noise from firearms, bullhorns, pyrotechnics, car chases, sirens, lighting apparatus, after hour filming, parking, and obstruction of public access, etc., must be detailed in a written safety plan reviewed and approved by the Police and Fire Chiefs, the Director of Public Works, the Building Commissioner, and the Director of Natural Resources and Conservation Agent (if in an environmental sensitive area). Written safety sign offs must be included with the film permit application and approved by the Select Board prior to commencing work on site.
- g) PERMIT EXEMPTIONS:
 - i. Credentialed members of the media such as reporters, photographers or cameramen in the employment of a newspaper, news service, radio or television broadcasting station, or similar entity engaged in on the spot broadcasting, reporting or photographing of news of general public are exempt from this section.
 - ii. Private social events (i.e. weddings)
 - iii. Wedding and Family Portraits.
 - iv. Amateur photographers and tourists.
 - v. Artists.
- h) INSURANCE.
 - i. All productions are required to submit an original, signed Certificate of Insurance, in an amount of \$1,000,000 minimum per instance of claim, for general liability for the duration of the production, with the "Town of Bourne" listed as additional insured.
 - ii. Additional coverage may be required for productions with significant impact on public property and/or natural resources and those with extensive special effects.

- iii. Student projects may be exempt from the insurance requirement. Student applicants should provide an original signed letter on school letterhead from their instructor, department head or dean of college stating the student's name(s), title of the project, purpose of the project, and confirmation that the project is an official school assignment covered by the school's liability insurance policies.
- i) It is the responsibility of the applicant to work with residents and business owners in advance of the use of the proposed production locations to ensure that neither business nor daily living functions are impacted by the proposed production. Outline of method for communication notifications must be included with film permit application. Notifications must include the duration and location of the filming and any planned interference with pedestrian or vehicular traffic.

7. **GREEN EVENTS**

Supporting the Select Board's environmental commitment, and protecting our community's quality of life, events on town property are encouraged to integrate environmentally responsible best practices and strategies within said event, to champion and increase awareness through aligned objectives in five main areas:

- ☞ Zero Emissions
- ☞ Water Quality
- ☞ Reducing Waste
- ☞ Lower Impact
- ☞ Sustainable Design

Leading by example, events on town property that qualify as Green will enjoy demonstrated sustainable benefits such as:


- ☞ Ability to promote event as Green
- ☞ Showcasing event as a leader in limiting impacts on our environment
- ☞ Attracting diverse support through attendance and stakeholders
- ☞ Reduce waste, energy and materials consumption associated with event
- ☞ Increase awareness to reduce the amount of waste, energy and materials consumption for event coordinator, vendors and attendees
- ☞ Expand market for sustainable commodities and services
- ☞ Encourage other community events and locale businesses to voluntarily participate in the Green Event
- ☞ Ignite innovative approaches, and challenges other events to match efforts
- ☞ Green Event recognition on Town Special Events webpage
- ☞ A reduction in the Use of Town Property fee





a) **GREEN EVENT ELIGIBILITY**


1. Aligned within the five main area objectives (Zero Emissions; Water Quality; Reducing Waste; Lower Impact; and, Sustainable Design), events will be considered Green through a broad range of implemented sustainability initiatives.


2. To earn eligibility, events on town property must score a minimum of 15 points from a series of actions, outlined below:

Objective Area	Action	Available Points
 Zero Emissions	Event is held outdoors with natural lighting	1
	Attendees are encouraged to use public transit, bike or walk to event and provided with guiding information, as appropriate	1
	Accommodation recommendations for travelling attendees are within a one-mile radius	1
	Shuttle, carpool, group walks and/or bike rides are arranged for transportation to/from and during event from hotels and surrounding locations	1
	Electric vehicles are used by the event, or encouraged to be used by attendees	1
	Enforce anti-idling practices for event vehicles and event equipment on and adjacent to the event site. Idling should be limited to five (5) minutes (<i>emergency vehicles exempt</i>)	1
	Attendees are rewarded or incentivized to walk, cycle, use public transport or car pool.	1
	Virtual attendance provided as an option for attendees	1
	Collect geographic data (postcode) upon sale of ticket or RSVP to help identify locations your attendees arrived from.	1
	Event is zero-landfill (no trash generated)	2
	Transport related goals and objectives are set for reoccurring events.	2
	TOTAL POINTS	

 Water Quality	Provide food/drink vouchers or other forms of incentives for attendees who bring their own reusable water bottle.	2
	Water bottle refilling, hydration stations are offered instead of single use plastic bottles	2
	Create a plan for accidental spills by having adequate containment and cleanup materials on hand to prevent illegal discharges to storm drains and waterways. Train event staff in advance regarding when and how to use them.	2
	Require food vendors to have sufficient waste storage capacity, and coordinate with waste haulers for service as needed to prevent container overflow.	1
	TOTAL POINTS	

 Reducing Waste	Advertising and provided materials for event is 100% electronic	2
	Pre- and post-event communication is 100% electronic	2
	Event has mobile app to minimize paper scheduled and guides	1
	If printed materials are offered, they are printed on highest possible % post-consumer recycled content	1
	Event vendors are required to use sustainable materials	2
	Condiments are served in bulk rather than single-serving containers	1
	3 waste streams (Trash, Recycling and Food Waste) with clear signage is offered at event, and instructions is emailed to attendees prior to event.	2
	Establish a food donation plan strategy for excess edible food and coordinate donation delivery or pickup.	1
	Name badges/lanyards are reusable and collected at end of event for re-use	1
	TOTAL POINTS	

 Lower Impact	At minimum 5 sustainable standards are required for event vendors such as: <ul style="list-style-type: none"> ✎ no plastic straws ✎ no Styrofoam ✎ sustainable dishware provided to attendees ✎ sustainable, such as bamboo, utensils for attendee use ✎ food and/or drink products or ingredients locally sourced and/or organic ✎ food vendors asked to serve/use whole grains and healthy oils instead of refined ✎ snacks being offered are nutritious plant-based items without refined sugars ✎ no plastic bags ✎ Print receipts upon request only or fully digital for purchases 	5
	Event attendees are emailed prior to event and encouraged to bring own dishware (mugs, water bottles etc)	1
	Attendees pre-register or RSVP to limit vendors and event from over purchasing food and other items	1
	Event and/or vendors utilize alternative fuels, solar or renewable powered generators	2
	Event and/or vendors use non-toxic cleaning products at event	1
	TOTAL POINTS	

 Sustainable Design	Event Organizers set a sustainability policy for the event.	1
	Appoint a "Green Event Leader" to plan and manage action efforts with event, vendors and attendees	1
	Event eliminate giveaways, or replace with environmentally responsible options	1
	Event décor (if used) is environmentally responsible and reusable following year.	1
	Sustainability is discussed with vendors and incorporated into contract language, where appropriate.	1
	Volunteers and/or staff are trained in proper waste disposal and items to reuse (lanyards, badges, signage, etc)	1
	Volunteers and/or staff are assigned at waste disposal locations to assist with proper disposal during event.	2
	Develop check-out procedures requiring vendors, during event and prior to departure, their area is clean and waste-free.	1
	Event is promoted as "Sustainable" once eligibility is approved by Town.	1
	Event sets performance objectives and realistic targets for green actions	3
	Events monitor, measure, analyze, and share performance after event with town, on event website, and with vendors and attendees	3
	Reoccurring events evaluate past events and implement additional objective actions, scoring higher than previous year	3
	TOTAL POINTS	

8. **PARADES AND PROCESSIONS.**

- a) All parades and processions must follow the steps outlined in Article VIII of the Town of Bourne Traffic Rules and Orders.

b) **PARADE VEHICLES.**

- i. All drivers must possess a valid driver's license for the class of vehicle they are operating.
- ii. All drivers must possess the registration for the vehicle they are operating and all CDL drivers must be in FMCSA compliance.
- iii. **VEHICLE REQUIREMENTS.**
 - a) All vehicles must have a valid state inspection.
 - b) All CDL vehicles must be in compliance with FMCSA.
 - c) All vehicles/floats/trailers/musical platforms must be properly registered by the Registry of Motor Vehicles.
 - d) All vehicles must have working head lights, brake lights, turn signals, reverse lights, horn, windshield wipers and properly functioning brakes,

including air brakes and tow break away systems. Cracked windshields will not be permitted.

- e) All floats & trailers must use safety chains and be properly secured with a legal hitch.
 - f) All props on floats & trailers must be properly secured, braced or tied down to prevent movement. No vehicles with defective or underinflated tires.
 - g) Vehicles with frame or suspension defects; over-weighted, over-heighted or overloaded are prohibited. Drivers and parade managers should verify weight and height restrictions for proposed parade route.
 - h) Any vehicle with a noticeable leak or with an odor of a fuel leak will be immediately removed from the assembly area or parade route and may be towed from the area.
 - i) All staging to be built on trailer bed must conform to local, state & federal regulations.
 - j) HAZARDOUS MATERIALS. Cylinders or any type of compressed gasses or fuels including liquid propane, helium, nitrous oxide, acetylene, etc., as well as gasoline or propane generators are strictly prohibited on floats.
- iv. PERSONS IN/ON PARADE VEHICLES.
- a) The DRIVER is legally responsible for the actions of persons on vehicles and floats.
 - b) No throwing of any articles from the vehicles, floats or trailers.
 - c) No jumping on and off the vehicle once it is underway.

9. PRIVATE EVENTS

- a) Please see Section E "Locations" for specific requirements regarding private events on town property.

10. ROAD RACES

- a) Event Organizers who wish to hold a Road Race on a town owned public way or property on a certain day within the Town must file an application for use of town property at least four weeks in advance of the date on which the Race Organizer wishes to schedule the event.
- b) The Application must include race route, date, time, estimated attendees, staff and volunteers, a traffic and written safety plan, and a list of any enhancements being included with said event. Town departments will review the proposed event and notify the event organizer if any ancillary enhancement permits or requirements must be completed prior to the event on private way or property occurring.
- c) Any race traversing or crossing any portion of a state or federally owned way or property must coordinate with the overseeing agency, and include a copy of the filed approval of said property with the Town prior to the event commencing.
- d) Use of permanent paint or markings of any type on roadways, street sign poles, telephone poles or trees for directions, or symbols is strictly prohibited.
- e) Temporary signs for direction may be used but must be removed the same day concluding of the ride/walk/race.

- f) All staging areas are to be void of any litter following the conclusion of the ride/race/walk.
- g) All participants must follow the rules of the road, including bridge crossing regulations.
- h) If any participant in the event requires medical care or transport from the Town's public safety, the cost of such will be billed directly to the person receiving the medical care or transport.
- i) A certificate of liability insurance (COLI) naming the Town of Bourne as additional insured for the date and location of the event with a minimum amount of 1 million dollars (\$1,000,000) in liability must be filed with the use of town property application.

11. VENDOR EVENTS

- a) Events with fortune tellers may only be permitted through a non-profit town affiliated event organizer.
- b) **GOLD/SILVER SALES EVENTS**
 - i. All one day Jewelry gold/silver events must be associated with a licensed secondhand/junk dealer in the Town of Bourne, and must comply with all MGL c.140 §54 and §56, including retaining records and holding periods.
 - ii. All weighing or measuring devices used by a licensee in the conduct of a vendor event shall be tested and sealed by the Town of Barnstable Weights and Measures Division prior to being placed in service for said event.

E. LOCATION REQUIREMENTS

1. BUZZARDS BAY PARK

- a) **VEHICLES AND PARKING.**
 - i. There are no parking spaces for events owned by the Town of Bourne located at or abutting Buzzards Bay Park.
 - ii. All event associated parking in direct abutting lots are owned by the Army Corps of Engineers, and must have property owner sign off/approval for dates and times prior to submitting application for use of town property.
 - iii. Vehicles are not permitted within grounds layout, including on park grounds or sidewalks.
- b) **HOURS.**
 - i. Event set up at the park may begin as early as 6am.
 - ii. Events with entertainment and/or beer/wine may only be licensed between 10am and 10pm Monday through Saturday and 10am and 8pm Sunday.
 - iii. Breakdown of events may not be conducted beyond 10pm any particular day.
- c) **ENHANCEMENTS.**
 - i. **Beer & Wine**
 - a) Only Beer and/or Wine is permitted for public events at Buzzards Bay Park; and must receive a one day license issued through the Select Board per Section C.3. Private events are not permitted to have any alcohol at Buzzards Bay Park.
 - b) BYOB is not permitted.

- c) The area where beer/wine will be served or consumed at said public event must be contained within a tented, roped or fenced designated space within the green area, and may not be located within 100ft of the splash pad or playground.
- ii. Food Service
 - a) Private events or celebrations are not permitted cooking grills and/or open flames, unless event food is being prepared and served by a licensed caterer through the Bourne Board of Health.
- iii. Tents, Fencing, Stages
 - a) All furniture must be set up and broken down by the event organizer or the hired company, and must be removed by the end of the final permitted day of use.
 - b) Tents, Market size umbrellas or other awnings must be properly and independently secured with water bag or cement blocks and must be able to resist minimum wind pressure of 20lbs/sq.ft. Staking of tents is not permitted.
 - c) Fencing, volleyball nets and other games or enhancements must be secured above grade. Below ground securing is not permitted.
 - d) Fencing plan must be reviewed by the Building Department to determine the proper number and width of required egresses.
 - e) If an event includes elevated platforms or stages, it must meet local building requirements.
- d) SANITATION AND UTILITIES
 - i. All litter, trash or debris generated from event shall be removed by event organizer.
 - ii. If containers/dumpsters, or portable Bathrooms are necessary for event, and proposed placement will be on either State or federal owned property, approval from property owner must be included with use of town property application.
 - iii. Under no circumstances may any container/dumpster or portable bathrooms obstruct sidewalks and accessibility, be placed in handicap parking spaces or in cross hatch access areas.
 - iv. PORTABLE BATHROOMS AND HAND WASHING STATIONS
 - a) The following # of bathrooms and handwashing stations are required for events located at Buzzards Bay Park (*Farmers Market excluded. See Farmers Market Section for requirements*).

Events less than 4 hours			
Total # of persons (attending, volunteering, vendors, etc)	ADA Accessible Bathrooms	Non-ADA Accessible Bathrooms	Handwashing stations in conjunction with Bathrooms
≥50	1	-	1
50-100	1	1	1
101-250	2	1	2

251-500	2	2	2
501-1000	3	2	3
1001-2000	4	4	4
2001-5000	5	5	5
5001+	8	8	8

Events more than 4 -10 hours			
Total # of persons (attending, volunteering, vendors, etc)	ADA Accessible Bathrooms	Non-ADA Accessible Bathrooms	Handwashing stations in conjunction with Bathrooms
≥50	1	1	1
50-100	2	2	2
101-250	4	4	4
251-500	4	4	4
501-1000	6	4	6
1001-2000	8	8	8
2001-5000	10	10	10
5001+	16	16	16

- b) Portable Toilets placed on the premise by the Town during “peak season” (July 1 – Labor Day), may be requested in the Use of Town Property application and must be granted approval by the Select Board for including those units in total required number.
- c) The event is responsible for monitoring and maintaining adequate supplies and services, as well as security for Bathrooms and handwashing stations at all times placed on town property.
- d) Bathrooms and handwashing stations must be coordinated for scheduled placement and retrieval with the Department of Public Works.
- v. ELECTRICITY.
 - a) Requests for use of town electricity must be indicated on the Use of Town Property Application and will be determined by DPW if request be granted (Additional fees may apply).
 - b) All electrical cords will be supplied by the event organizer and must be routed outside of pedestrian or vehicular traffic or suitably protected or guarded.
- e) SIGNAGE
 - i. Permanently or temporarily altering, adhering or securing any item to the gazebo or pavilion including banners decorations or signage using tacks, nails or staples is prohibited.
 - ii. Permanent paint shall not be applied to any town property including sidewalks, benches, structures, trees, etc.
 - iii. Temporary public art such as chalk, charcoal or washable paint may be applied to walkways and must be removed by wet mop or other low impact, environmentally friendly techniques. Power washing is not permitted.

- f) **ANIMALS OR PETS**
 - i. All dogs, pets and animals including in petting zoo must be on leash or in crate.
 - ii. No animals of any kind are permitted within the fenced in playground and/or splashpad area.
- 2. **TOWN OWNED BEACHES**
 - a) Events at Town beaches must comply with all posted times and regulations.
 - b) Private events or family functions, as defined in Section I.C., involving a maximum of twenty (20) persons and no setup, can be held on any town owned beach without a use of town property permit.
 - c) Public Events of any size; or private events or family functions having twenty-one (21) or more persons attending said event requires a complete use of town property application to be filed and approved by the Select Board at a regularly scheduled meeting, in accordance with Section II.B. of these procedures.
 - d) Events at any town owned beach may not restrict access to the public at any time.
 - e) The Town does not reserve specific areas of a beach.
 - f) Roping off or blocking of any area of public beach is not permitted.
 - g) Events may not be within 50ft of a nesting site.
 - h) Room must be left for emergency vehicles and the public to move up and down the beach.
 - i) All rules and regulations for dogs on the beach must be adhered to.
 - j) **PARKING.**
 - i. Car-pooling, drop off, or trolley services may be used to transport event attendees, however all vehicles parking at town beaches are required a valid Town of Bourne Beach Sticker.
 - ii. Waivers for parking requirements will not be considered by the Select Board during "Peak Season" (July 1 – Labor Day) and between 8am – 5pm.
 - iii. Vehicles associated with event, without a valid Town of Bourne parking sticker must park appropriately off site.
 - k) **ENHANCEMENTS.**
 - i. Alcoholic beverages of any kind, including champagne toasts is strictly prohibited on town owned beaches and/or abutting town owned parking lots for public or private events.
 - ii. Amplified music must be directed away from residential properties, and not audible within 150ft from point of origin.
 - iii. No open flames are allowed on the beach including bonfires, fireworks, tiki torches, and luminaries.
 - iv. Structures such as tents, stages, arbors are not permitted on beaches.
 - v. Access to electricity is not provided at town beaches.
 - vi. Balloons, confetti, rice, bird seed is not permitted to be thrown or distributed.
 - vii. Food distribution, trucks, or catering at any designated town owned beach is not permitted.

F. WAIVERS FOR PROCEDURES AND/OR FEES

1. Only residents or non-profits located in the town of Bourne are eligible for procedure and/or fee waiver consideration, and will be considered on an annual case-by-case basis by the Select Board.
2. The Select Board will not consider a request for rolling or reoccurring waivers of procedures or fees.
3. The Select Board will not waive any salary costs associated with Police Details or Custodial Overtime.
4. Requests for waiver must be done so in writing, submitted at least 30 days prior to the event and describe in detail:
 - a) What procedure or fee amount is being requested waived;
 - b) how the procedure and/or fee will create an undue hardship; and,
 - c) in what ways the event will provide or contribute to the overall benefit directly to the community of Bourne.
5. Waiver requests will presented by the applicant at a regularly scheduled Select Board public meeting.
6. Fee Waivers.
 - a) The Town Administrator will provide to the Select Board at the public meeting a tally of previously approved fee waivers for the fiscal year in which the event will be held.
 - b) Fee Waivers can be waived in partial or entirely.
 - c) All Fee waivers will only be approved through a super majority vote of the board present at the time of the meeting.
7. Fee Exemptions. the following categories of events are exempt from Permit fees:
 - a) Juvenile Organized Events – all use of town property and associated enhancement permit fees.
 - b) Small Private events and celebrations, under eight (8) persons attending.

G. APPENDIX

1. FEES

• Application Filing Fee	
• Use of Town Property (town affiliated vs visitor, and categories)	
• One day Hawker/Peddler Vendor License \$10 per individual, per day.	
• Special One-day Entertainment	
• Special One –day Liquor License	
• Custodial Time (Community Building, Police Station, Fire Station, etc)	
• Utility Fees	
• Green Event Reduced Fees	

Refunds associated with any fee charged for use of town property or town issued permit will not be provided for inclement weather or any other reason for cancellation of event.

Select Board
Minutes of Tuesday, December 12, 2023
Bourne Veterans' Community Center
Buzzards Bay, MA
Or Virtually

TA Marlene McCollem

ATA Liz Hartsgrove

Select Board

Mary Jane Mastrangelo, Chair

Melissa Ferretti, Vice Chair

Anne-Marie Siroonian, Clerk

Jared MacDonald

Peter Meier

Others: Michael Rausch, Rachael Devaney, Stephen Mealy, Carl Georgeson, Karl Spilhaus, Kathy Georgeson, Robert Zibbell, Jack MacDonald, Joan Linsky, John York (remote), Erica Flemming, Finance Director (remote), Mike Ellis, Town Accountant (remote), Dan Barrett, Director, ISWM (remote), Dr. Kerri Anne Quinlan-Zhou, Superintendent, Bourne Public Schools, (remote), Neil Langille (remote), PJ Harcourt (remote), Fred Kempton (remote), Jordan Geist, Bourne Public School, Police Chief Brandon Esip, Joshua Parsons, Bourne Police Department, Chris Southwood, Natural Resources Director, Matt Sawicki, DPW Director, Asa Mintz, Operations Manager, ISWM, Fire Chief David Cote, Brian McCarter and Bob Dwyer.

Note this meeting is being televised, streamed, or recorded by Bourne TV. If anyone in the audience is recording or videotaping, they need to acknowledge such at this time. Use of flash photography during Select Board meetings is prohibited.

Michael Rausch, Bourne Enterprise, and Rachael Devaney, Cape Cod Times, acknowledged that they are recording this meeting.

If anyone from the public wishes to access the meeting, they can do so by calling the following conference line: **1-929-205-6099**.

Zoom Meeting ID: 869 5775 5505

Password: BOURNE

The Zoom Chat will not be monitored. Participants who wish to speak must raise the hand icon until the Chair asks them to unmute.

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

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. Reading of the Vision and Mission Statements:**

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 its citizens a healthy, active lifestyle.

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.

4. **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. (Board members are unable to respond due to posting requirements of the Open Meeting Law).

Stephen Mealy, Bourne's Representative to the Cape Cod Commission, said he was there to speak briefly on the 2024 session of the Cape Cod Student Climate Ambassador Program. He said that the Commission is pleased to announce that applications are now being accepted. He said their vision is working hard for climate change and the Commission is inviting Cape and Islands students from grades 9 through 12 to apply for this program. He said that the program is for these students to work together and to learn about and combat the impacts of climate change. He said that the program runs for 5 months with 8 meetings held between January through May of 2024, on Wednesday afternoons, and will be both through Zoom and in person meetings. Interested students may apply online: capecodcommission.org/climate-ambassadors.

5. **Public hearing: To consider revoking Carl Georgeson's appointment to the Historical Commission.**

Chair Mastrangelo said that the Select Board must deliberate in open session in an open meeting. She said that the public hearing today is to provide transparency to the public on the deliberations of the Select Board in this matter. She said that under Mass General Law, Chapter 40 Section 8d, and section 3-5, of the Town of Bourne Charter, the Select Board is holding a Public Hearing concerning public statements made by the Bourne Historical Commission Carl Georgeson, at the Commission's October 10th meeting. The Board will consider and deliberate on, amongst other issues, whether there is cause to revoke the Board's appointment of Mr. Georgeson to the Historical Commission.

Chair Mastrangelo opened the Public Hearing at 7:07 PM.

Chair Mastrangelo said that Mr. Georgeson had been notified in advance of this meeting's hearing and deliberation. She entered a copy of this notice into the record. Chair Mastrangelo said that the matter for which the Select Board will consider is a statement that Mr. Georgeson made during the Town of Bourne Historical Commission meeting on October 10th, 2023. Town staff are in receipt of a complaint from a member of the community that attended that meeting. She said that a copy of that complaint is hereby entered into the hearing record. She said that because the statement in question is offensive in nature, she will not read or otherwise state it aloud.

Chair Mastrangelo handed the written complaint to Carl Georgeson for him to read. She then said that the Board will allow Mr. Georgeson the opportunity to speak about his statement and what actions the Board should take in response to the statement. Mr. Georgeson requested that Karl

Spilhaus speak for Mr. Georgeson, and Chair Mastrangelo said that she would allow that and invited Mr. Spilhaus to the podium to speak on Mr. Georgeson's behalf.

Karl Spilhaus said that he works with Mr. Georgeson on two committees in the town and is also a neighbor and a friend of Mr. Georgeson. Mr. Spilhaus read aloud a letter in support of Mr. Georgeson, which has been signed by 36 Bourne residents, in addition to Mr. Spilhaus, who wrote the letter. Chair Mastrangelo said that Mr. Spilhaus has provided the letter and all the emails from the signers to the Board. The letter mentioned all the committees which Mr. Georgeson has been involved with in the town since he has been a resident. It also states that Mr. Georgeson publicly apologized for his comment. The letter talks about the articles in the local newspapers regarding the incident. It also states that Mr. Georgeson has offered to resign from his position, although the letter writer and signers ask that the town allow him to continue in his position.

Mr. Spilhaus also said that Mr. Georgeson is a hard worker, and the town will be worse off if they accept his resignation, and if Mr. Georgeson is deprived of doing the jobs that he likes to do, and that he does effectively. He said that Mr. Georgeson had shown genuine contrition.

Kathy Georgeson spoke in support of her husband. She said that he is a man of integrity and quiet intellect and strength. She talked about Mr. Georgeson's life. She talked about the many people that they have known over the years of the Jewish faith. She said that she was shocked to hear that her husband made an antisemitic slur at a meeting, and she heard about the remark through the Cape Cod Times. She requested that the Board accept Mr. Georgeson's sincere apology and let him continue to work for the Town.

Mr. Georgeson said that it was a misstatement that he deeply regrets. He apologizes to anyone that may have been offended by it. He said he would do his very best to not repeat anything like this going forward.

Chair Mastrangelo then announced that it was time for public comments.

Robert Zibbell started by thanking all for the chance to speak on this issue. Mr. Zibbell said he has been open about being an American Jew that has lived in Bourne for 32 years. He said that he is open about his religious and cultural background in whatever groups that he has participated in. He said that in all this time he has never heard any antisemitic comments from his fellow citizens. Mr. Zibbell said that the publicity about Mr. Georgeson's comment paints a bad picture for the town. He questions what should be done because Mr. Georgeson didn't commit a crime. He thinks that Mr. Georgeson should be given a second chance to continue his good work, and for him to learn from this experience.

Jack MacDonald of Pocasset said that he has a long history in the Town of Bourne and has been aware of antisemitism in the town for a long time. He said that he has heard old timers talk about how the Jews were run out of Sagamore and their store was burned to the ground. He said that antisemitism is in the town's DNA. Mr. MacDonald said that antisemitism, racism, and marginalization of minority groups is alive and well. He said that in his opinion, this issue was not addressed as a priority. Mr. MacDonald also pointed out that the town seal should be updated because the image is not depicted in a favorable manner for the indigenous people of Bourne.

Joan Linsky said she has lived in Pocasset for 9 years. Ms. Linsky said that in 2021 to 2022 the rise in antisemitism was 41%. She continued to say that since October 7th until this day, the rise is 337%. She said this information is according to the ADL (Anti-Defamation League). Ms. Linsky talked about more statistics of antisemitism in Massachusetts. She said that there is a need to educate. She also requests that the Town of Bourne put out a statement regarding zero tolerance, and she is asking for a task force developed for the purpose of developing a public forum.

Melissa Ferretti said that it is obvious to her that Mr. Georgeson has support from his family and the community to continue, that he has contributed a lot to this town and that he is regretful of what he said. She said that she understands due process and fairness, although it should not have taken this long to get to where they are tonight. She said that there should be zero tolerance policies in place, and there should be no deliberation because it should be obvious what should be done. She said that everyone should be accountable for what they say. She said that she forgives Mr. Georgeson personally although she cannot speak for the Jewish community. She said that at the present time, an apology is not enough.

Anne-Maire Siroonian said that she agrees with Ms. Ferretti. She said that this agenda weighed heavy on her. Ms. Siroonian talked about a story that her mother told her of when she was a young girl, and she was discriminated against by a friend's mother. She also talked about an incident of discrimination that she witnessed at a public meeting a few years ago. She said that tonight they are not here to judge the character of an individual, as he clearly is a good person. She said that she is there as part of a board, as leadership, to decide about a consequence of an act, which in this case is an act of antisemitic slur. She said that removing Mr. Georgeson from his position probably will not solve the problem. She said that removing Mr. Georgeson may start the healing for the community.

Jared MacDonald said that they need to take all groups into account. He said that in the current time, antisemitism is a vibrant and large issue. He said they must not act too hastily or too harshly. He said that there needs to be a process and process takes time. He said that he offers that there is a difference between insults based on the intention of the statement. He also wants to caution against zero tolerance, as it makes dramatic and drastic changes to everything. He said that they should not try to change or delete history but learn from it. He wants everyone to understand the difference between a slur and hate.

Peter Meier said that this is very emotionally charged, and it has been a couple of months too long. He said that he was quoted as saying in the Enterprise that the brevity and the tone of Mr. Georgeson's apology did not sound sincere. Mr. Meier said that he had also known Mr. Georgeson for years and that his character would not give him a reason to think that way. He said that as public officials they are held to a higher standard, and when a comment is made it is not good. He said that Mr. Georgeson had done a lot of good for this town, but one mistake can take away all the good that has been done.

Chair Mastrangelo said when they started this journey, and although it seems to some people it has taken a long time, she said that the wheels of government grind very slowly. She said that when she first heard about this, her first reaction was to ask for an apology, and that was done at a public meeting of the Historical Commission, about a month after the original statement. She said she thinks Mr. Georgeson has been contacted by the press several times and has been asked to comment. She

said he has never made a public apology in the press, or really to the public until tonight. She said that this concerns her.

Chair Mastrangelo said that the board has received several letters saying that his appointment should be rescinded. She said as a Board they are governed by rules and procedures with the Open Meeting Law, and they must discuss this at a meeting with an agenda, and they cannot meet outside of a meeting to discuss anything amongst themselves. She said that she is still conflicted. She said that she doesn't want anyone in this community to feel unsafe in the community, and it is important for them to build that.

Kathy Georgeson said that she does not feel safe with what is going on presently.

Chair Mastrangelo said that she received a lot of criticism for saying she did not want to stir the pot. She said that she didn't say that she didn't want to stir the pot because she didn't want to address the issue, or that she doesn't think it is important to address the issue. She said she thinks there are ways to handle things with respect and with positive conversation and she agrees that some of the way that this has been portrayed in the press has made it a very difficult situation and, in many ways, has torn this community apart.

Mr. Spilhaus said that Mr. Georgeson has paid his dues in the last few months. She said that he has regretted this, and he thinks that this session tonight has been painful for him. He said that he is a grown man that made a mistake, and he is not a criminal.

John York said that he was at the hearing when Mr. Georgeson made the remarks, and they took him by surprise. He said that he misheard them at first, and when he heard, from someone else next to him, what was said, he was shocked and surprised. He said that Mr. Georgeson is the Chair of two committees, and if removed from his position on the Historical Commission, his service won't be ending for the town.

Voted: Peter Meier moved, and Jared MacDonald seconded to close the public hearing.

Vote: 5-0-0.

Chair Mastrangelo declared the public hearing as closed at 8:03 PM.

There was some discussion about what to do, contingencies, and how to word the motion. There was deliberation amongst the Select Board.

Voted: Jared MacDonald moved, and Peter Meier seconded for discussion, to ask him to resign, without permanently restricting him from other opportunities to serve.

Mr. MacDonald asked if he resigns from this commission, does he need to resign from any others. Mr. Georgeson said that he is on the Board of Governors of the Jonathan Bourne Archives because he is Chair of the Historical Commission, and he said if he resigns from the commission, he will resign from that as well.

Town Administrator Marlene McCollem said that as a sitting board, they cannot bind a future board.

Mr. Spilhaus said that Mr. Georgeson should resign as chair, as it is an appropriate recognition of the gravity of what he did. He thinks that he could back as serving on the commission. Chair Mastrangelo said that the first person that wrote the Board on this issue, asked that he resign as the chair of the commission.

The motion was reworded to say: Jared MacDonald moved, and Peter Meier seconded, to ask him to resign, without permanently restricting other opportunities to serve, and if he doesn't resign within 7 days, the appointment is revoked.

Ms. Linsky said that this is not just about Mr. Georgeson, it reflects the board and the action of the board.

Roll Call Vote: Anne-Marie Siroonian – yes, Melissa Ferretti – yes, Jared MacDonald – yes, Peter Meier – yes, and Chair Mastrangelo – yes. 5-0-0.

Chair Mastrangelo said that the Select Board having duly heard and considered all information presented at this hearing finds that Mr. Carl Georgeson made an offensive statement at the October 10th, 2023, meeting of the Historical Commission as reflected in the complaint entered into the hearing. The Select Board has asked Mr. Georgeson to resign without permanently restricting other opportunities to serve on town boards. If his resignation is not received within 7 days, it will be rescinded, and Mr. Georgeson's appointment to the Commission will be revoked.

6. Town Administrator's report

Ms. McCollem wanted to remind everyone that the Recreation Department's Winter Dance is December 13th and advance registration is required. Details can be found on the Recreation Department's website.

Ms. McCollem said she would like to congratulate Liz Hartsgrove on her first anniversary with the Town of Bourne. She said she is happy she is here, and she is so grateful for her hard work and help.

Ms. McCollem reported that earlier in the day they received notice that the Department of Revenue that the FY2024 tax rate has been certified by the State. She thanked Rui Pereira, the Board of Assessors, and the Finance Team for their quick work in getting the rate set and approved.

Ms. McCollem said that she and Ms. Hartsgrove are working with Town Counsel for the next installment of legal services training for boards, committees, and staff. She said that they are anticipating Spring training, and she would like to suggest that they focus on how to hold public hearings for licenses, regulatory permits, variances, or other legal rights. The process and frameworks for public hearings are different than public meetings, and discussion about board member responsibilities could be useful.

Ms. McCollem also said that she has reached out to MassDOT regarding the Bourne rotary project in October, and she has followed up again earlier in December to request that they attend an upcoming Select Board meeting to discuss the project. At the last MPO meeting MassDOT was not prepared to discuss the construction schedule, and the next MPO meeting is scheduled for December 18th.

Ms. McCollem said that December 14th will be a busy day at the Community Building parking lot. She said the LSP will be there to conduct the next round of groundwater sampling in conjunction with the soil cleanup project. Trane and their subcontractors will also be there to lift several of the new rooftop units. The parking lot at the east of the gym, and the lot at the rear of the building will be closed for the day, due to the crane. The lot will only be closed for Thursday, and a second lift will be scheduled for later in January to complete the new equipment installation. The gym will be temporarily closed on Thursday and Friday and may be open by Friday evening.

Chair Mastrangelo said that the Town Administrator's reports are posted on the Town Administrator's page every week, after she gives the report.

7. Consent Agenda

- a. Appointment of DPW Director, Matt Sawicki, to the Cape Cod Joint Transportation Committee.**
- b. Appointment to Conservation Commission of G. Berman as an associate member and J. Soares as a regular member (switching positions).**

Voted: Peter Meier moved, and Anne-Marie Siroonian seconded to approve the Consent Agenda dated 12/12/23.

Roll Call Vote: Anne-Marie Siroonian – yes, Peter Meier – yes, Melissa Ferretti – yes, Chair Mastrangelo – yes, and Jared MacDonald - yes. **Vote:** 5-0-0.

8. Update on first snow of the season and expected communication.

Ms. McCollem recapped the town's actions during the morning snowfall that occurred on December 6th. She said that the Town of Bourne has a responsibility to clear and treat the local roads and many private roads. She said that the town does not have any jurisdiction to clear and treat the state roads, which is the responsibility of MassDOT, District 5. The Town has a lot of state roads within its boundaries. There are 30.6 centered line mile roads in Bourne which equals almost 98 lane miles. She said that these are the roads that form the backbone of the town's network, and include routes 3, 6 25, 28, Scenic Highway, both bridges, and all the rotaries, among others.

Ms. McCollem continued to say that on December 6th, it appears that MassDOT's resources were stuck in traffic and were unable to reach Bourne as intended, and the networks' backbone was not treated on schedule. She said that town staff is not involved in MassDOT's planning and operations. She said they are committed to working with them and the State Police.

Ms. McCollem said that on that day, at about 5:26 AM, the police department received a call from a motorist that the roads were beginning to get icy. Dispatch then reached out to all area cars to get a status report. Officers checked their areas and provided the following information:

Buzzards Bay – ok.

Bourne Southside needs salt.

Sagamore Beach – initially ok, then follow up that snow was building along the town line with Plymouth.

Ms. McCollem said that at 5:35 AM, the DPW Operations Manager was at the Otis Rotary when the Police Department reported slippery conditions on the south side of the Bourne Bridge. DPW continued to check the roads and call 4 drivers and 1 mechanic in to begin treating the roads. Two trucks were dispatched to the southside of the bridges, and two trucks were sent to the north side. She said that around 7:00 AM, two more trucks were sent out, one to Buzzards Bay, and one to the southside. At 7:28 AM, there was a minor accident in the east rotary and at approximately 7:30 AM a heavy snow squall moved in that primarily affected Buzzards Bay and Monument Beach. At 7:39 AM, the police department notified Bourne Public Schools of the road conditions, and at 7:40 AM the police department notified Upper Cape Tech of the same.

At about 7:45 AM, vehicles were having trouble passing over the Bourne Bridge due to the icy conditions. Ms. McCollem said that the State Police asked a Bourne DPW sander to treat the bridge as there were no MassDOT sanders in the vicinity or available. The state police briefly closed the bridge while Bourne's sander made several passes to treat the roadway.

At 8:00 AM, DPW dispatched another 3 trucks to assist with the area impacted by the squall and they heard over the radio that Shaker Drive may be icy. DPW responded immediately to treat the hill and no vehicles were stranded in the area. At 8:04 AM, the police chief posted about traffic delays, road conditions, and the need to drive carefully. At 8:26 AM, Bourne Police notified MassDOT of poor road conditions on Sandwich Road and at 8:40 AM, Bourne Police notified MassDOT of poor conditions on the bike paths. At 10:46 AM, Bourne Police assisted with an accident on Route 25, and by 11:30 AM, DPW ended snow and ice operations and turned their attention to finishing trash collection.

Ms. McCollem said she would like to thank the staff of both the Police Department and the DPW for their very comprehensive and professional response to the event. She said that the town employees went above and beyond by doing their jobs, and willingly pitching in, without complaint, to assist the state colleagues wherever possible. She also thanked Mr. Quinn for working over the summer to incorporate 26, new to the town, streets, to their routes.

Chair Mastrangelo said that it was a strange storm and the public needs to be aware that the accidents were on the state roads. She also said that some department heads use Facebook pages to get information out to people. She said that the police department's Facebook page has 80,000 followers. She encourages them as a community to have proactive communication on the department Facebook pages. She said that departmental holiday schedules should be on these pages, so that there will be less phone calls. There was some discussion about using social media to get the word out there quickly.

Ms. McCollem said that as part of the HR policy review there is a part about Social Media policy. She said it will be coming before the Select Board soon.

9. Early capital projects review:

a. School Department

Jordan Geist of the Bourne Public Schools said that they have 2 capital requests. One is for the compressor replacement at Bourne Middle School, and the quote for the replacement is \$35,388.00. The capital request is \$40,000.

Mr. Geist said that the second request is for the Wastewater Treatment Plant for the replacement of two RBC's (Rotating Biological Contactors). The cost for the replacement of these is \$2,079,986, and the capital request is 2.1 million. He said that these RBCs are necessary to operate the plant.

Ms. McCollem said that they are recommending borrowing for this project, and it is not in the existing ESCO contract. Mr. Geist explained why these RBCs are needed, and about the lead time to receive the parts. Chair Mastrangelo asked about the gallons used compared to what gallonage the system is allotted, and about permitting. Mr. Geist said that they applied for the permit over a year ago and the state asked him to apply for an extension for 368 days. Chair Mastrangelo said that Environmental Partners should look at this plant.

b. Police Department

Chief Brandon Esip said the Police Department is making 3 capital requests. The first is a replacement of their rifles. He said they currently have 12 rifles, and that is a low number for what they need. He said he is requesting a replacement of the 12 and 18 additional, which would give each vehicle an assigned rifle, and each detective that have take home vehicles would be assigned a rifle, and there would be some spare rifles for training and for replacements. He said the current rifles are a hodge podge of rifles. This request is \$147,900.

Chief Esip said the second request is for ATV replacement. He said that they currently have 2 ATV's. He would like to add 2 ATVs, and one would replace their sports ATV. They would like to have a total of 3 ATV's. The request is for \$35,000.

Chief Esip said that the third request is for \$434,800. for their annual 5 vehicle replacement. This is for 3 marked patrol cars, 1 patrol pick up vehicle and 1 unmarked vehicle.

c. DNR

Chris Southwood, Natural Resources Director, said he has two requests. The first is repowering their 2011 Carolina Skiff with a 60-horsepower engine. The existing engine is the 2017 model. He said the life expectancy of these engines is approximately 5 years. The request is for \$15,500. He said that there is a potential trade in value.

Mr. Southwood said that the next request is their annual request for \$225,000. which would come out of the Waterway Improvement Fund. He said that this is for dredge projects, boat ramp repairs, etc.

d. Facilities

Assistant Town Administrator Liz Hartsgrove said that Facilities has capital 2 requests this year. She said the first request is for repairs to the Town Hall elevator controls and rollers. She said

that the elevator is an antique from the 1970's. The most recent inspection of the elevator failed. The request is \$200,000.

Ms. Hartsgrove said that the second request is for \$70,000. for doors and ADA accessibility controls. The request is for the town hall, the community building, library, the police station, and some fire stations.

e. DPW

Matt Sawicki, DPW Director, said that the DPW has 3 projects this year. He said the first is the purchase of 250 garbage and recycling carts. The request is \$17,968.75.

Mr. Sawicki said the second request is for vehicle refurbishment of two of the garbage trucks. The goal is to replace the engines for \$114,000. All work is done in-house.

Mr. Sawicki said that the third request is the replacement of the traffic signals at Academy Drive and Main Street. The request is for \$35,000. for just the traffic signals.

f. ISWM

Asa Mintz, Operations Manager of ISWM (Integrated Solid Waste Management) said that they have 4 requests this year. He said the first is the biggest, and it is for the office and maintenance garage. He said that the current offices need to be out of the way due to upcoming horizontal expansion. He said that the feasibility study results will be available in February.

Mr. Mintz said that the second request is for a bulldozer and the third is for a litter fence. The last is for cameras for the facility and for the whole network. He said that requests 2 through 4 would come out of retained earnings, and the office and garage is to be determined.

10. Early Budget review

a. Fire Department.

Ms. McCollem said that both Chiefs, Police and Fire, had initial requests for more funding in their overtime lines. She said that she has asked them both to hold their overtime as the same as this year, and overtime is still one of the question marks that they are working through.

Fire Chief David Cote said any increases in personnel are contractual obligations. He said that there is a 6% increase in repair and maintenance of heavy trucks and a 5% increase in medical equipment.

b. DNR

Ms. McCollem said that she asked Mr. Southwood to work with them on some cuts, specifically for floats.

Mr. Southwood spoke only about the increases in the Natural Resources budget. He said that salaries are contractual. He said that he is requesting a \$500. increase in commercial printing for the printing of beach stickers. He is also requesting a \$500. increase in office supplies. He said there are small increases in vehicle supplies, machines, and equipment, and building equipment supplies. He talked about some of the other small increases, and about the areas in which they make money.

c. Police Dept.

Chief Esip said that the salaries are contractual. He said that he is planning on hiring 2 ESO's this year and he hopes to be fully staffed by the end of this year. He said that there is an increase in buildings and grounds due to items dropping out of warranty. He said that there are some increases in medical, data processing, professional development, accreditation, and printing and some others.

d. DPW

i. Snow and ice

Ms. McCollem said that there was some major restructuring of this budget for FY2024, so there are not big changes for FY2025. She said that snow and ice and town wide fuel as part of DPW.

Mr. Sawicki said that the only increases are contractual wages.

ii. Town-wide fuel

Ms. McCollem said that there was a significant increase for FY24, mostly because gas prices were volatile at that time. There are no additional increases at this point, so the budget is being held steady currently.

11. Discussion regarding "no left" turn signs on Scenic Highway.

Ms. McCollem said that there have been a few conversations with MassDOT over the past few months about Scenic Highway in the vicinity of Herring Run and the overlook parking area. She said that she and Chief Esip both agree that it is not enough, although this is the starting point, and she said that more signs will be needed in the future.

Mr. MacDonald said that he doesn't like this at all, and it will create a ton of confusion. He said that speed is the real problem and there needs to be signs and the speed limit needs to be lowered at the top of the hill.

Chief Esip said that they feel the problem is not in one area. Chief Esip said that MassDOT was not satisfied with what he identified. Chief Esip said that they have ramped up the data collection regarding speed in the area. There was more conversation about speed and the safety issues in the area. Chief Esip said that they need to look at other things as well as speed.

12. CITAC – Review draft public comment letter regarding “MBI Internet for All”.

Bob Dwyer said that they sent a letter on November 21st that had comments on what they viewed as having the most important deficit in their program, which had to do with challenging their speed test rules. Brian McCarter went through the lengthy document, and he found some issues, and therefore they created this letter for the Board to review.

Voted: Peter Meier moved, and Melissa Ferretti seconded to approve the letter to form and instruct the Chair to sign on behalf of the Board.

Vote: 5-0-0

13. Policy

Tabled.

14. Minutes: 11/14/23

Voted: Anne-Marie Siroonian moved, and Peter Meier seconded to approve the minutes of November 14th, 2023, as amended

Vote: 5-0-0

15. Future Agenda items**16. Committee reports****17. Correspondence**

Anne-Marie Siroonian read aloud the correspondence:

- Abutters Notice – 4 Bay Drive
- Abutters Notice – 33 Tahanto
- CCMPO Sub-Regional Rep election results
- DEP letter – Extension of date for BANRT requirement in septic systems
- Applications open for 2024 Cape Cod Commission Climate Ambassadors
- JBCC public meeting calendar – Dec. 2023

These are all on the Town’s website.

18. Next meeting dates:

December 19 (SB @6:45 & BOSC @ 7)

January 9, 2024 (FY25 budget presentation)

January 16 (workshop – review “petitioned acceptance of private ways” & “process for Marijuana Establishments”)

January 23 (budget review & vote, Recreation Committee presentation)

19. Adjourn

Voted: Jared MacDonald moved, and Peter Meier seconded to adjourn.

Vote: 5-0-0.

This meeting of the Bourne Select Board was adjourned at 10:13 PM.

Respectfully Submitted,

Kim Johnson, Recording Secretary

Reasonable accommodations for people with disabilities are available upon request. Include a description of the accommodation you will need, including as much detail as you can and include a way we can contact you if we need more information. Please allow advance notice. Send an email to kthut@townofbourne.com or call the Town Administrator's Office at 508-759-0600 x1503.

Select Board
Minutes of Tuesday, December 19, 2023
Bourne Veterans' Community Center
Buzzards Bay, MA
Or Virtually

TA Marlene McCollem

Select Board

Mary Jane Mastrangelo, Chair
Melissa Ferretti, Vice Chair
Anne-Marie Siroonian, Clerk
Jared MacDonald
Peter Meier

Note this meeting is being televised, streamed, or recorded by Bourne TV. If anyone in the audience is recording or videotaping, they need to acknowledge such at this time. Use of flash photography during Select Board meetings is prohibited.

If anyone from the public wishes to access the meeting, they can do so by calling the following conference line: **1-929-205-6099**.

Zoom Meeting ID: 869 5775 5505 Password: BOURNE

The Zoom Chat will not be monitored. Participants who wish to speak must raise the hand icon until the Chair asks them to unmute.

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

6:45 PM Call Public Session to Order in Open Session

- 1. 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. (Board members are unable to respond due to posting requirements of the Open Meeting Law).

- 2. Consent Agenda**
 - a. Renewal of all food, auto and entertainment licenses.**
 - b. Discussion and vote to approve the fee waiver request by Bourne Basketball Association for use of the Community Center.**

Voted: Peter Meier moved, and Jared MacDonald seconded to approve the Consent Agenda of December 19th, 2023.

Anne-Marie Siroonian asked what the status of the Bourne Basketball Association's status of being a non-profit. Chair Mastrangelo said that they pay the custodial fees, but they don't pay the user fees. She said that they have over 300 families in Bourne participating in the program. Ms. Siroonian also wanted to know about what about the students that cannot afford to pay. Chair Mastrangelo said that

that should be another agenda item, and they can try to come to the meeting in January to talk about it.

Vote: 5-0-0.

3. Next meeting dates:

January 9, 2024 (FY25 budget presentation)

January 16 (workshop – review “petitioned acceptance of private ways” & “process for Marijuana Establishments”) – Chair Mastrangelo said that MassDOT is also coming to this meeting to discuss projects.

January 23 (budget review & vote, Recreation Committee presentation)

4. Adjourn

Voted: Jared MacDonald moved, and Anne-Marie Siroonian seconded to adjourn.

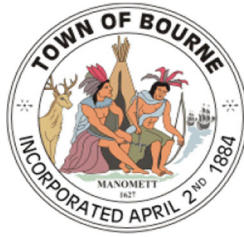
Vote: 5-0-0.

This meeting of the Bourne Select Board was adjourned at 6:50 PM.

Respectfully Submitted,

Kim Johnson, Recording Secretary

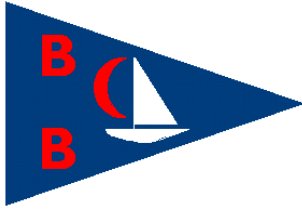
Reasonable accommodations for people with disabilities are available upon request. Include a description of the accommodation you will need, including as much detail as you can and include a way we can contact you if we need more information. Please allow advance notice. Send an email to kthut@townofbourne.com or call the Town Administrator's Office at 508-759-0600 x1503.



Select Board's Correspondence

January 9, 2024

- A. Bourne Community Boating Letter re: Meeting Request
- B. Kaplan Email re: Meeting Request
- C. DEP Letter re: Draft Supplemental Feasibility Study Report
- D. DEP Letter re: Draft J-3 Range Environmental Monitoring Report
- E. DEP Waterways Regulation Program re: Notice of License Application
- F. Alphen & Santos P.C. Letter re: 35 Starboard Road
- G. DEP Waterways Regulation Program re: Notification of Simplified License Renewal
- H. UCCRTS Committee Minutes 11/09/23
- I. Xfinity Letter re: Programming Advisory
- J. Leo's Seafood Letter re: Request for Brief Closing
- K. Talent Bank Z. Commeau: Recycling and Energy Advisory Committees



Bourne Community Boating, Inc.

P.O. Box 3157

Bourne, MA 02532

December 21, 2032

Dear Ms. McCollem,

I am writing on behalf of Bourne Community Boating (BCB) to respectfully request time at an upcoming Select Board meeting to present several key topics pertinent to our organization. Our agenda is as follows:

- 1. Organizational Update:** We will provide the board with an update on BCB's current activities, financial status, and our strategic vision for the future.
- 2. Long-Term association with the Town of Bourne:** We look forward to discussing a continued partnership with the town in order to ensure the stability of BCB's organization and the services it offers to Bourne families.

We believe these discussions are critical for the continued success and growth of Bourne Community Boating. Your consideration for scheduling our presentation at a Select Board meeting is greatly appreciated, possibly in February if your schedule allows.

We look forward to the opportunity to discuss the future of Bourne Community Boating with the board.

Sincerely,

Lesley Jarvis
President Bourne Community Boating

A 501 (c) (3) Public Charity

Contributions are deductible to the full extent of the law

<http://www.bournecommunityboating.org> - info@bournecommunityboating.org

From: [Harley Kaplan](#)
To: [Maria Simone](#)
Subject: Re: Select Board Meeting Request
Date: Wednesday, December 20, 2023 1:14:28 PM

Hi Maria,

This is my appeal to the Select Board.

Dear Select Board: On behalf of myself and my husband Harley Kaplan, I would like to be placed on the Board's agenda for Jan. 9, 2024 with respect to the paragliding activities at Sagamore Highlands by the New England Paragliding and Hang Gliding Club. As you may recall, the Club was brought before the Conservation Commission in 2019 due to numerous instances of reckless flying, crashes into the dunes and protected areas, and very disturbing harassment of property owners along Peaked Cliff, including my family. At the conservation meeting, the Club promised to impose strict new safety rules on the gliders. However, the Club has completely failed to enforce these rules, so much so that a Superior Court judge entered an injunction against them creating a "no fly" zone around my property. Despite this, they have violated the court order on several occasions, and worse, their officers have testified in depositions that to this very day, there is zero oversight of the gliders by the Club at the launch site and they are in no way enforcing their own rules. Suffice to say, this has created an untenable situation for the property owners, and if someone gets injured (which has occurred before) it could even subject to the Town to risk as the launch site is public property. I (along with my attorney) would like to explain the situation to the Board and show them videos and photos of the gliding activities, so they can determine what, if any, action against the Club is appropriate. The damage they have caused to the cliff is truly heartbreaking.

Thank you.

Sybil Kaplan


Hello,

As we discussed on the phone, please email me back your request to be placed on an agenda along with any materials you wish to present. I will bring your request to the attention of the Chair and see if we can schedule you for a meeting.

Thank you,

Maria Simone

Administrative Assistant

Town Administrator's Office

Town of Bourne

508.759.0600 x1304

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



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

Maura T. Healey
Governor

Kimberley Driscoll
Lieutenant Governor

Rebecca L. Tepper
Secretary

Bonnie Heiple
Commissioner

December 18, 2023

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

RE: **BOURNE – BWSC**
Release Tracking Number: 4-0000037
Joint Base Cape Cod (JBCC)
**Draft Supplemental Feasibility Study Report
for 1,4-Dioxane and Per- and Polyfluoroalkyl
Substances at Landfill-1 – MOR3, Comments**

Dear Ms. Forbes:

The Massachusetts Department of Environmental Protection (MassDEP) has reviewed the document **“Draft Supplemental Feasibility Study Report for 1,4-Dioxane and Per- and Polyfluoroalkyl Substances at Landfill-1- Memorandum of Resolution 3”** dated November 27, 2023 (LF-1 FS MOR3). The LF-1 FS MOR3 was prepared by the Air Force Civil Engineer Center (AFCEC) Installation Restoration Program (IRP) at JBCC in response to comments submitted by MassDEP and the US Environmental Protection Agency (EPA) on the “Draft Supplemental Feasibility Study Report for 1,4-Dioxane and Per- and Polyfluoroalkyl Substances at Landfill-1” (Draft Supplemental FS) dated January 2022. In addition, the **“Draft Final LF-1 Supplemental Feasibility Study Report for 1,4-Dioxane and Per- and Polyfluoroalkyl Substances at Landfill-1”** in red-line strike-out (Draft Final Supplemental FS) was submitted by the AFCEC on November 30, 2023, for review. MassDEP makes the following comments on the Draft Supplemental FS, the LF-1 FS MOR3 and the Draft Final Supplemental FS, noting some concerns which the agencies should continue to work to resolve.

1. MassDEP General Comment 1: The EPA proposed a meeting prior to the EPA finalization of the Draft Supplemental FS, with MassDEP and the AFCEC, to discuss effluent discharge limits, and agreed with the AFCEC proposal to hold a discussion during the resolution of comments on the Draft LF-1 Explanation of Significant Differences (Draft ESD) for a process to solicit input on the Draft ESD from the public and representatives from the local towns. Effluent discharge limits were discussed at a June 29, 2023, meeting attended by senior management from the EPA, MassDEP, and the US Air Force. The resulting action item from the meeting was for MassDEP to propose revisions to the effluent discharge limit language in the Draft Supplemental FS. Text revisions were provided by MassDEP on July 14, 2023. The AFCEC concurred with the text revisions provided by MassDEP. In summary, MassDEP’s proposed revisions resulted in the deletion of the quantitative values cited in the Draft Supplemental FS related to the effluent discharge criteria. The AFCEC also concurred with the EPA that the resolution of comments on the Draft ESD is the appropriate process to solicit input on the preferred remedy presented in the Draft ESD.

MassDEP appreciates the AFCEC concurrence with the revised text proposed by MassDEP that removes the quantitative effluent discharge values from the Draft Supplemental FS text as outlined in the attachment to the LF-1 FS MOR3. Additionally, MassDEP appreciates the AFCEC assertion that the AFCEC has voluntarily operated the JBCC remedial systems such that no detectable concentrations of the plume contaminants of concern are present in the treatment system effluent. MassDEP maintains that the AFCEC should continue to design and operate environmental remedies at JBCC sites so that any groundwater treatment plant effluent is discharged at non-detectable concentrations since it is technically feasible to do so and will prevent any further degradation of groundwater quality in the sole source aquifer.

2. MassDEP General Comment 4: The AFCEC Response states **“AFCEC disagrees with MassDEP’s analysis of the field data and MassDEP’s conclusion that the groundwater model should be “corrected”.”**, and **“In summary and as AFCEC has demonstrated, the selection of the contaminant transport parameters used in the groundwater transport model are supported by the field data and no changes to the LF-1 groundwater model are required to support remedy selection. AFCEC’s proven approach of continual improvement and optimization will be employed as more site data are collected during remedy implementation and as technical information related to PFAS contaminant fate and transport becomes available. New information will continue to be used to refine the conceptual site model including the groundwater modeling tools as the remedial project progresses resulting in higher confidence modeling predictions.”**

The AFCEC response attempts to justify the performance of the LF-1 PFAS6 groundwater fate and transport model by referencing compound-specific retardation factors for PFOA and PFHxS; a 45-year travel time; an assumed initial release date of 1970 at the LF-1 landfill; and a groundwater seepage velocity to demonstrate conformance with the field data. However, the AFCEC PFAS6 groundwater fate and transport models do not use the retardation factors referenced in the AFCEC response. Instead, the AFCEC PFAS6 groundwater fate and transport models use a weighted average bulk distribution coefficient factor to calculate a retardation factor, which results in an elevated retardation factor used in the model. The widespread occurrence of PFAS6 contamination in the aquifer around JBCC indicates that it moves rapidly in the aquifer with minimal to no retardation.

The use of a weighted average bulk distribution coefficient factor to derive a retardation factor is not a scientifically valid approach since there is a substantial difference in the bulk distribution coefficient factor for PFOS compared to PFOA and PFHxS. The use of a weighted average bulk distribution coefficient factor for PFOS, PFOA and PFHxS in the AFCEC PFAS6 groundwater fate and transport models results in excessively long estimated aquifer restoration times when evaluating remedial alternatives for PFAS6-contaminated groundwater.

MassDEP has previously expressed concern to the AFCEC about the ability to produce accurate PFAS6 groundwater fate and transport models at JBCC that can be reasonably relied upon for evaluating aquifer restoration timeframes for groundwater remedial systems. The AFCEC acknowledged the discrepancy between the PFAS6 transport model and the field data in the “Draft Supplemental Remedial Investigation Report for 1,4-Dioxane and Per- and Polyfluoroalkyl Substances at Fire Training Area-1” dated April 2022.

The Interstate Technology Regulatory Council (ITRC) PFAS Fact Sheet dated July 2022 cautions the use of modeling to support PFAS delineation. The Physical and Chemical Properties Table (Table 4-1) of the ITRC PFAS Fact Sheet summarizes some of the physical and chemical properties that are available

for PFAS. These values often vary by orders of magnitude depending upon the methods and conditions surrounding their derivation. Which value an assessor selects for modeling will have a substantial impact upon predictions.

MassDEP maintains that the current AFCEC PFAS6 groundwater fate and transport models are not well supported by the field data and should not be relied upon for evaluating aquifer restoration timeframes for groundwater remedial systems. MassDEP suggests a meeting between the AFCEC, EPA, and MassDEP to ensure full and accurate communication about the appropriate modeling approach moving forward.

3. Page 3-4, Draft Final Supplemental FS, Section 3.0, Analysis of Alternatives, 3.2.1 Threshold Criteria, Compliance with ARARs: There exists an omission of (or at least the failure to carry through) a sentence related to ARARs, which can be seen in on page 3-4 of the Draft Final Supplemental FS dated January 2023, which shows the language in blue text. It appears that the AFCEC would want the sentence included in the Final Supplemental FS.

Please incorporate this letter into the Administrative Record for the Landfill-1 Operable Unit. If you have any questions regarding this matter, please contact me at (617) 694-2644 or Elliott Jacobs at (857) 207-0815.

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



Department of Environmental Protection

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

Maura T. Healey
Governor

Kimberley Driscoll
Lieutenant Governor

Rebecca L. Tepper
Secretary

Bonnie Heiple
Commissioner

December 19, 2023

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 J-3 Range Environmental Monitoring
Report for September 2021 through August
2022, Comments**

Dear Mr. Cody:

The Massachusetts Department of Environmental Protection (MassDEP) has reviewed the document “**Draft J-3 Range Environmental Monitoring Report for September 2021 through August 2022**” dated November 2023 (Report). The Report, prepared for the National Guard Bureau Impact Area Groundwater Study Program (IAGWSP) by the U.S. Army Corps of Engineers describes groundwater and system performance monitoring activities performed at the J-3 Range groundwater plume between September 1, 2021, and August 31, 2022. MassDEP offers the following comments on the Report.

General Comment:

1. MassDEP notes that there are inconsistencies between the data and modeling presentations provided in the various IAGWSP Environmental Monitoring Reports and recommends that the IAGWSP use a standardized format for reporting data and modeling results in the Environmental Monitoring Reports for those plumes with groundwater treatment systems.

Page-specific Comments:

1. Page 3-1, Section 3.0, J-3 Range ETR Systems Performance Results:
MassDEP notes that the Report does not provide a discussion on the J-3 Range groundwater extraction, treatment, and reinjection system (ETR) mass removal calculations for the reporting period in this section. Figures 3-3, 3-4, 3-5 and 3-6 of the Report provide groundwater contaminant mass removal graphs for the J-3 ETR system and individual J-3 extraction wells but are not referenced in this section of the Report.

MassDEP recommends that a brief discussion, like that provided in Section 3.4, Mass Removal of the “Draft J-1 Range Southern Environmental Monitoring Report for January 2021 through December 2022” (the Draft J-1 Report) dated July 2023, be included in this section of the Report. Section 3.4 of the Draft J-1 Report states, “*Mass removal values are calculated each month by multiplying the influent*

*concentration (C) measured monthly by average system flow rate (Q) for the month multiplied by time of operation (T). Time of operation is adjusted for system down time, if any (Tables 2-1 and 2-2). Figure 3-1 is a plot of the monthly influent concentration (C), Figure 3-2 is a plot of the influent volume treated (Q*T), and Figure 3-3 is a resulting plot of calculated mass removed on a monthly basis (C*Q*T). During this two-year reporting period, the ETR system removed approximately 0.12 pounds of RDX from the J-1 Range Southern plume. Since startup in 2007, the system has removed a total of 6.27 pounds of RDX and 0.69 pounds of HMX (Figure 3-3)."*

2. Page 5-3, Section 5.0, Chemical Monitoring, 5.1.1 Perchlorate, Perchlorate Plume Core Source Area to J3EWIP1:

The Report states, **"In the vicinity of extraction well J3EWIP2 only trace to ND concentrations were observed in MW-636M1/2 (120 feet to the east) and MW-653M1/2 (10 feet east), while concentrations in the extraction well, itself (1.2 µg/L in both February and July 2022), although historic lows, were the highest (aside from MW-163S and MW-637M2) measured in Zone 1 during the reporting period."** The perchlorate cross-section B-B' provided as Figure 5-3, J-3 Range Perchlorate Plume Cross-Section B-B' Groundwater as of July/August 2022 indicates a perchlorate concentration of 1.8 µg/L for MW-653M2, but Table 5-2, J-3 Range Chemical Monitoring Results Winter 2021 and Summer 2022 of the Report indicates that perchlorate was not detected in MW-653M2 during the reporting period. Please revise Figure 5-3 with the correct perchlorate concentration for MW-653M2.

3. Page 5-7, Section 5.0, Chemical Monitoring, 5.1.2 RDX, Zone II – J3EWIP1 to Leading Edge, RDX Plume at and Downgradient of Base Boundary to J3EW00032/90EW0001:

The Report indicates, **"RDX contamination has lingered in the aquifer proximal to extraction well J2EW00032, as observed 140 feet to the northeast in 90MW0054 (4.4 µg/L, July 2022), where the only RBC exceedance in Zone 2 was also the plume wide maximum RDX concentration for the 2022 reporting period. This was the highest concentration in 90MW0054 since 2002, after 15 years at ND levels from 2005–2019."** MassDEP recommends adding a RDX concentration graph for 90MW0054 to Figure 5-8, J-3 Range Groundwater RDX Trends. MassDEP notes that the graph provided for MW-163S on Figure 5-8 is for perchlorate, not RDX. Please provide a RDX concentration graph for MW-163S on Figure 5-8.

4. Page 6-4, Section 6.0, Groundwater Modeling, 6.3 Model Predicted versus Observed Concentrations:

The Report states, **"Perchlorate and RDX concentrations measured at the extraction wells are interpreted to be the most representative indicators of how consistently the most recent plume shells (2021 Drift Updated initial concentrations) enable the transport models to predict the plumes to compare to measured chemistry data, since the extraction wells blend groundwater recharging the well screen from a larger portion of the J-3 Range site and result in more average concentration conditions at that extraction well screen location. The perchlorate concentrations compare consistently between predicted and measured at three of the four extraction wells."** MassDEP recommends that figures comparing the model-predicted and observed perchlorate and RDX Influent concentrations and mass removal at each J-3 extraction well be provided in the Report. Similar figures have been provided in other Environmental Monitoring Reports recently issued by the IAGWSP.

5. Page 8-1/8-2, Section 8.0, Recommendations:

In Section 8.1, Plant Operation and Sampling the text states **"The frequency and potential remedy for power supply interruptions due to the power conservation program implemented by the AFCEC FS12 treatment system should be reviewed since these power outages result in downtime that typically**

causes the J-3 Range ETR system to operate at rates approximately 10–15% lower than the designed total extraction rate.” MassDEP agrees with this statement. In addition, in Section 8.3, Hydraulic Monitoring the text states, **“There are some wells in the hydraulic network in which groundwater level measurements cannot be performed, resulting from expiration of the ROE (MW-251M1/2/3) or abandonment by AFCEC (MW-217M1/2/3/4) due to lack of ownership by IAGWSP.”** and in Section 8.4, Chemical Monitoring the text states **“There are some wells in the chemical network that IAGWSP cannot access due to expiration of the ROE (MW-171M1/2/3) or abandonment by AFCEC (MW-217M1/2/3/4).”** Please advise regarding the timing of coordination/discussions with the AFCEC and how these recommendations will be addressed.

Please incorporate this letter into the IAGWSP Administrative Record for the J-3 Range groundwater. If you have any questions regarding this matter, please contact me at (617) 694-2644 or Elliott Jacobs at (857) 207-0815.

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

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
WATERWAYS REGULATION PROGRAM**

**Notice of License Application Pursuant to M. G. L. Chapter 91
Waterways License Application Number 23-WW01-0147-APP
Jill A. Adroque**

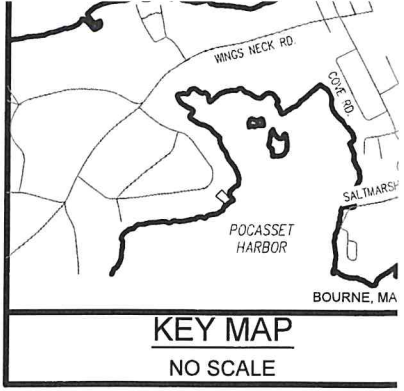
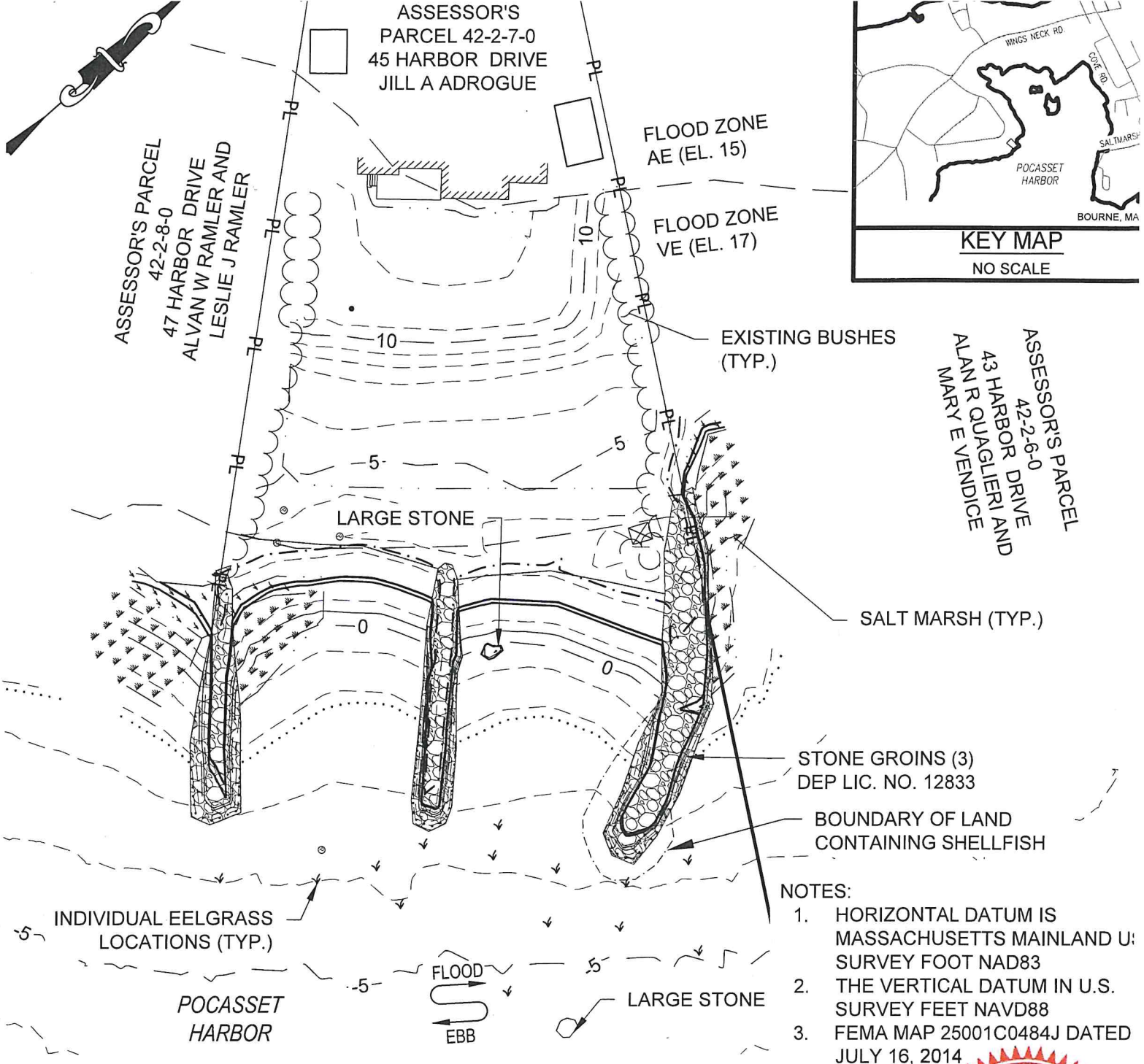
NOTIFICATION DATE: December 29, 2023

Public notice is hereby given of the waterways application by Jill A. Adroque to perform beach nourishment, reconstruct and maintain existing stone groins, and construct and maintain a walkway, pier, ramp and float at 45 Harbor Drive, in the municipality of Bourne, in and over the waters of Pocasset Harbor. The proposed project has been determined to be water-dependent.

The Department will consider all written comments on this Waterways application received within 30 days subsequent to the "Notification Date". Failure of any aggrieved person or group of ten citizens or more, with at least five of the ten residents residing in the municipality(s) in which the license or permitted activity is located, to submit written comments to the Waterways Regulation Program by the Public Comments Deadline will result in the waiver of any right to an adjudicatory hearing in accordance with 310 CMR 9.13(4)(c).

Project plans and documents for the Waterways application are on file for public viewing electronically at: <https://eeaonline.eea.state.ma.us/EEA/PublicApp/> (enter "45 Harbor Drive" in the Search Page as the Location Address). If you need assistance, please contact cally.harper@mass.gov or if you do not have access to email, please leave a voicemail at (617) 549-3598 and you will be contacted with information on alternative options.

Written comments must be addressed to: Cally Harper, Environmental Analyst, DEP Waterways Regulation Program, 20 Riverside Drive, Lakeville, MA 02347.



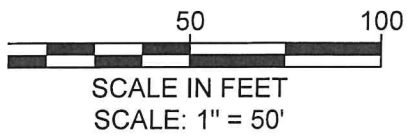
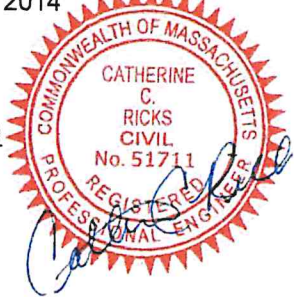
- NOTES:
1. HORIZONTAL DATUM IS MASSACHUSETTS MAINLAND U.S. SURVEY FOOT NAD83
 2. THE VERTICAL DATUM IN U.S. SURVEY FEET NAVD88
 3. FEMA MAP 25001C0484J DATED JULY 16, 2014

LEGEND

- HIGH TIDE LINE (HTL EL. 3.31 NAVD88)
- MEAN HIGH WATER (MHW EL. 1.79 NAVD88)
- MEAN LOW WATER (MLW EL. -2.18 NAVD88)
- FEMA FLOODPLAIN ZONE BOUNDARY
- - - EXISTING CONTOURS
- PL — PROPERTY LINE

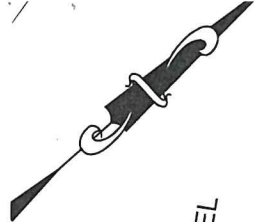
PROJECT DATUM (NAVD88)

HTL	3.31
MHW	1.79
NAVD	0.0
MLW	-2.18



EXISTING CONDITIONS
SHEET 1 OF 5
— NOVEMBER 14, 2023 —
REVISED
DECEMBER 29, 2023

PLAN ACCOMPANYING PETITION OF JILL ADROGUE TO REPLACE EXISTING STRUCTURES, PLACE FILL AND CONSTRUCT DOCK IN POCASSET HARBOR, AT 45 HARBOR DRIVE, BOURNE, BARNSTABLE COUNTY MA



ASSESSOR'S
PARCEL 42-2-7-0
45 HARBOR DRIVE
JILL A ADROGUE

ASSESSOR'S PARCEL
42-2-8-0
47 HARBOR DRIVE
ALVAN W RAMLER AND
LESLIE J RAMLER

ASSESSOR'S PARCEL
42-2-6-0
43 HARBOR DRIVE
ALAN R QUAGLIERI AND
MARY E VENDICE

FLOOD ZONE
AE (EL. 15)

FLOOD ZONE
VE (EL. 17)

BEACH NOURISHMENT
145 CY (95 CY BELOW MHW)
6,950 SF (2,350 BELOW MHW)

PROPOSED 4' WIDE CONCRETE OR
TIMBER WALKWAY WITH CONDUITS
FOR FUTURE UTILITIES

2 - 4'x19' SEASONAL
TIMBER PIER

3'x19' SEASONAL
GANGWAY

3-GROINS TO BE REBUILT
WITHIN SAME FOOTPRINT
135' Lx 20'W MAX SIZE

POCASSET
HARBOR

SEASONAL 16'x10' FLOAT WITH
4 - SEASONAL SUPPORT PILES
WITH FLOAT STOPS

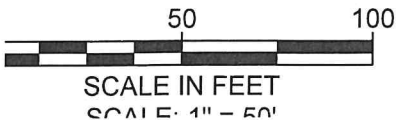
1300'± TO
OPPOSING SHORE

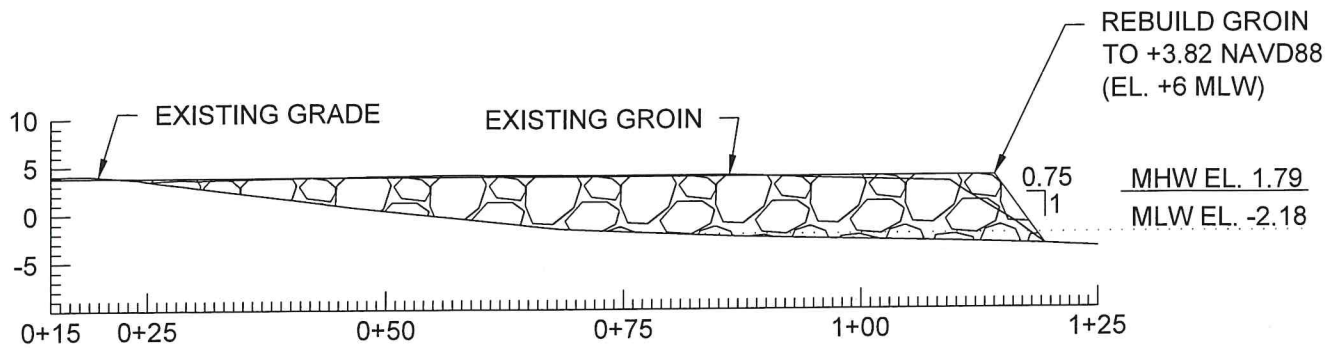
55'± TO
MHW

46'

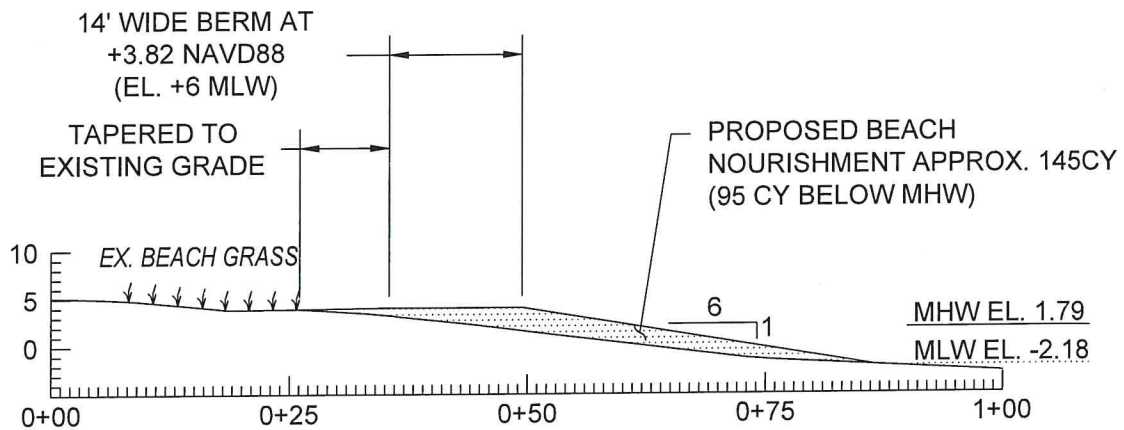
198' TO DOCK TO THE EAST

PROPOSED PLAN VIEW
SHEET 2 OF 5
NOVEMBER 14, 2023
REVISED

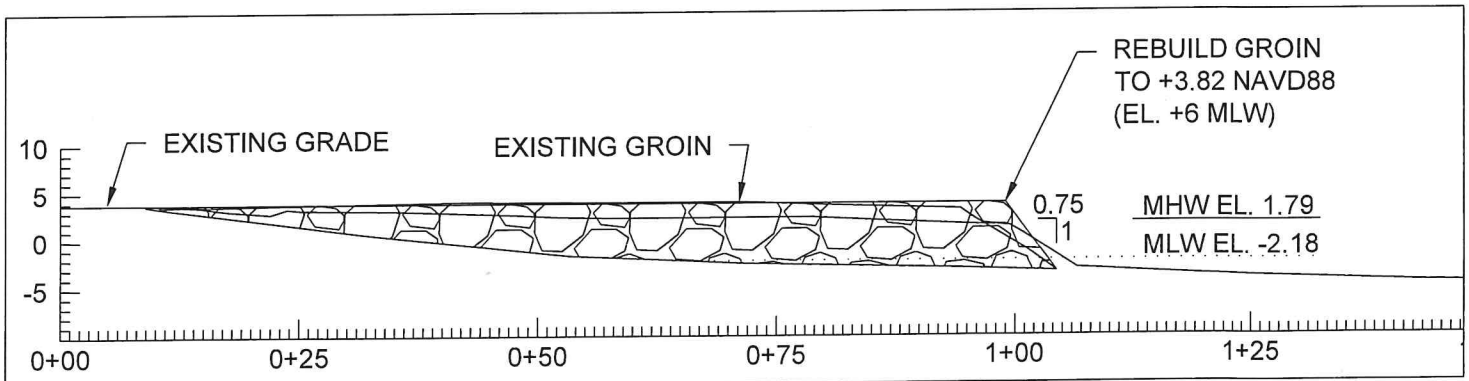




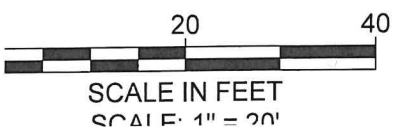
A PROPOSED GROIN PROFILE (TYP.)
 3 SCALE: 1" = 20'-0"

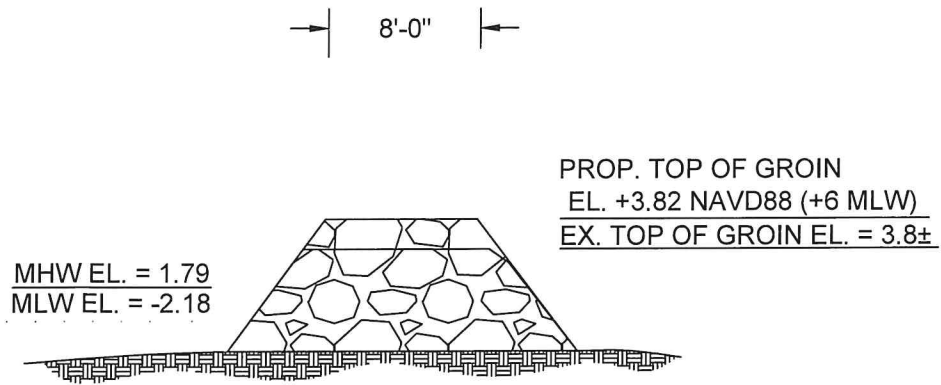


B PROPOSED NOURISHMENT PROFILE
 3 SCALE: 1" = 20'-0"

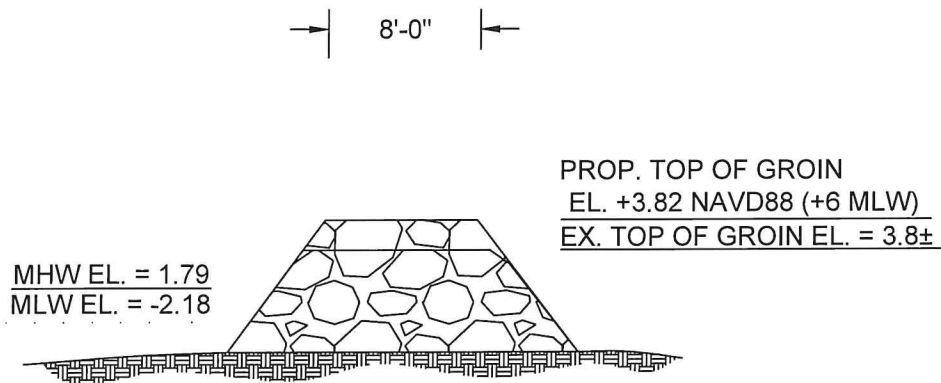


C PROPOSED GROIN PROFILE (TYP.)
 3 SCALE: 1" = 20'-0"

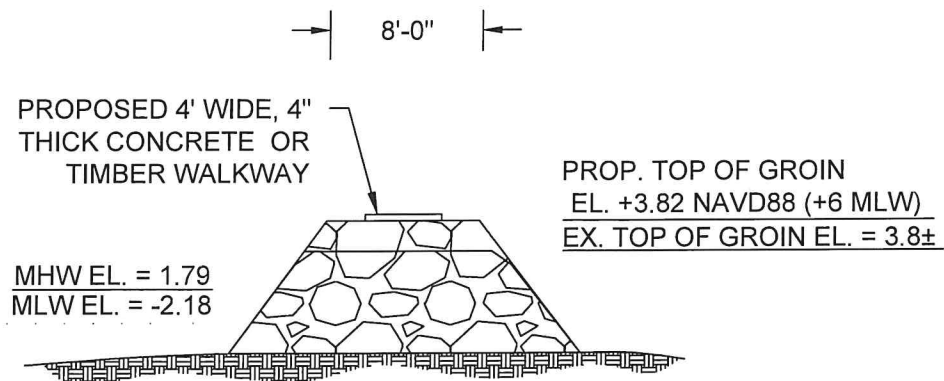




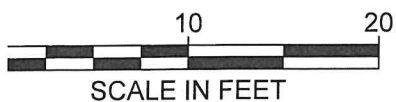
C PROPOSED GROIN RECONSTRUCTION SECTION
4 SCALE: 1" = 10'-0"

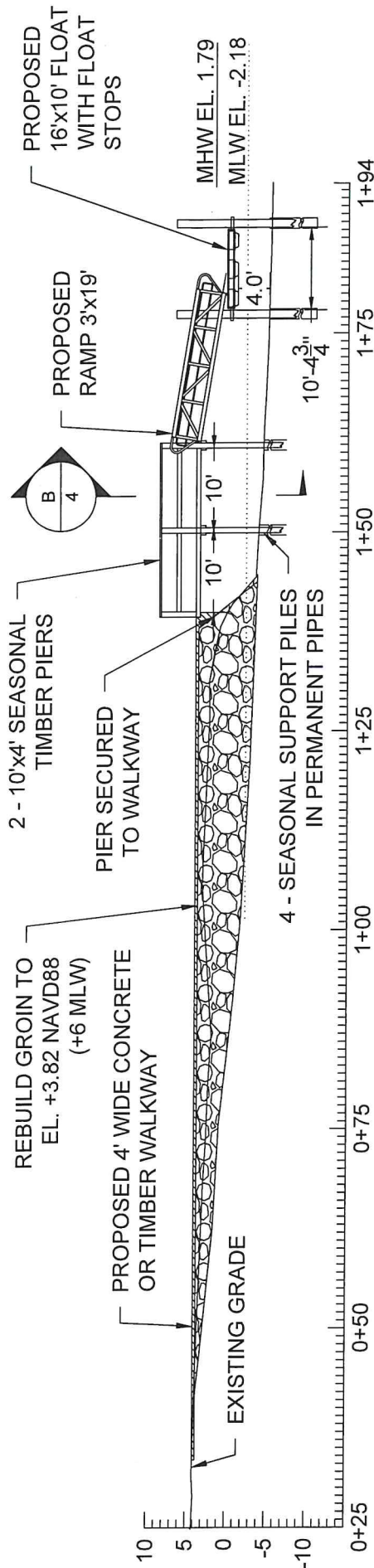


D PROPOSED GROIN RECONSTRUCTION SECTION
4 SCALE: 1" = 10'-0"

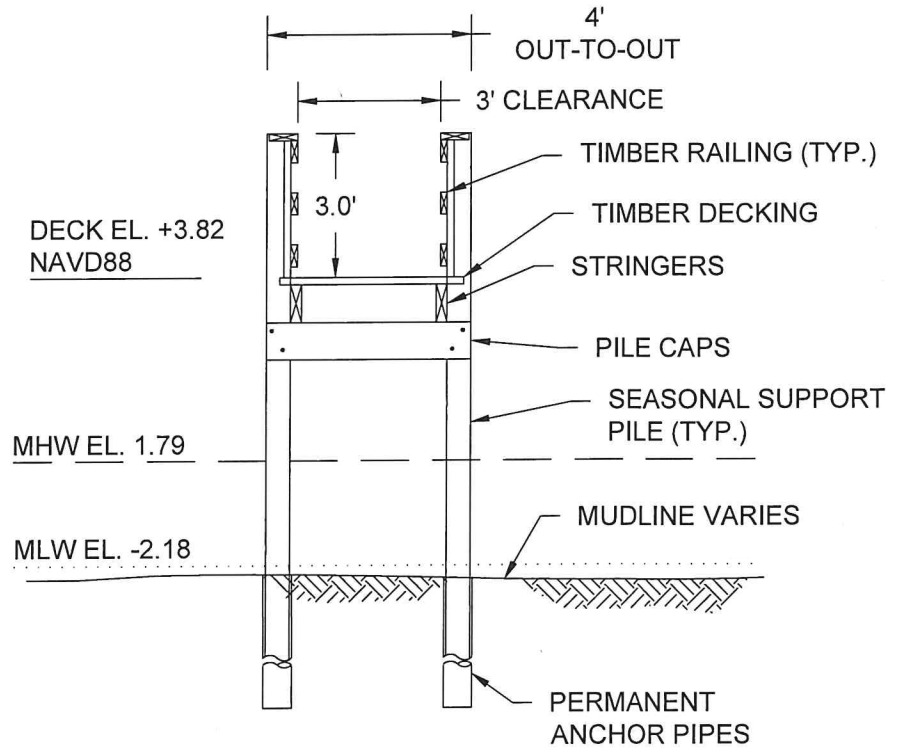


E PROPOSED GROIN RECONSTRUCTION SECTION
4 SCALE: 1" = 10'-0"





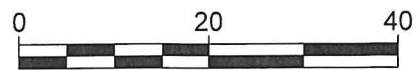
A PROPOSED GROIN AND FLOAT ACCESS PROFILE
5 SCALE: 1" = 20'-0"



B SEASONAL PIER SECTION
5 SCALE: 1" = 4'-0"



SCALE IN FEET
SCALE: 1" = 4'



SCALE IN FEET
SCALE: 1" = 20'

ALPHEN & SANTOS, P.C.

ATTORNEYS AND COUNSELORS AT LAW
200 LITTLETON ROAD, WESTFORD, MASSACHUSETTS 01886-3589
(978) 692-3107 FAX: (978) 692-5454
palphen@alphensantos.com

BOURNE BD OF SELECTMEN
RCUD 2023 DEC 25 AM 10:48

December 21, 2023

Mr. Timothy Lydon
Engineering Technician II
Town of Bourne
24 Perry Avenue
Buzzards Bay, MA 02532

Mr. Ken Murphy
Inspector of Buildings
Town of Bourne
24 Perry Avenue
Buzzards Bay, MA 02532

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

RE: 35 Starboard Road

Ladies and Gentlemen:

This office represents Thomas E. LeBlanc and Claire S. LeBlanc Trustees of the LeBlanc Family Living Trust, the owners of 35 Starboard Road, Bourne. The purpose of this letter is to provide an update on the matter of flood zone compliance pertaining to said address.

The former owner (who is a contractor) obtained a building permit in June 2017 for renovations to the pre-existing single family dwelling (copy attached). The work was completed and signed off by the Building Department.

In 2018 FEMA provided the Town of Bourne with a list of properties that were non-compliant with FEMA regulations, and it is our understanding that the subject property was on the list. A corner of the garage and deck are in the VE Zone. It was alleged that the value of the renovations exceeded the regulatory threshold and that the renovations should have triggered additional flood

district mitigation measures. The property was placed on the market for sale in 2022 and when our client's attorney checked the public records in 2022 as part of the due diligence process, there was nothing in the record to indicate that the property was alleged to be non-compliant. Our clients, as residents of Bourne since 1998, and Tom as an Army Veteran, had good cause to rely upon the veracity of the public records. Our clients purchased the property in May 2022.

On September 21, 2022, four years after the matter was brought to the attention of the Town, the Town of Bourne Engineering Department notified the FORMER owner of the alleged compliance issue. In 2023 our clients learned of the matter and have been communicating with Mr. Lydon and Mr. Murphy regarding the matter.

The property is Tom and Claire's only residence. They are not in a position to sell it, or move out for major repairs, or tear it down and start over. Our clients have reached out to the former owner seeking additional information, by phone and by USPS, without response. Our clients have engaged Bracken Engineering, Inc. to provide counsel on possible means to address the situation. Our clients are looking into the steps necessary to (a) make sure that all mechanical equipment is properly elevated, (b) provide flood venting in the garage, (c) mitigate potential flood impact on the deck, and (d) avoid use of the basement as occupied space. Our clients are attempting to avoid demolition of portions of the house or raising the entire house on stilts. We anticipate that our clients will also need the services of a structural engineer. We plan to reach out to FEMA to determine if there is a reasonable path to mitigation, especially considering that Tom and Claire are innocent victims in this process. Under the circumstances we hope that the Town of Bourne will continue to work with our client to help find a reasonable solution to the matter. Are any Town officials aware of possible grant funding that could offset our clients' expenses?

We get the impression that some officials want Tom and Claire to work faster to propose a solution, and if that is true, please appreciate that Claire was recently diagnosed with dementia which has turned their lives up-side down. Additionally, since it took the Town over four years to bring this issue to the attention of our clients, a certain degree of patience is warranted.

We will keep you informed as additional information becomes available, and we will keep you in the loop regarding our future correspondence with FEMA.

Very truly yours,
Alphen & Santos, P.C.



Paul F. Alphen, Esq.

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
WATERWAYS REGULATION PROGRAM**

**Notification of Simplified License Renewal Application
pursuant to M.G.L. Chapter 91**

PERMITTEE: Elizabeth Martin Fideli, Trustee - Elizabeth Martin Fideli Discretionary Trust

PROJECT SITE ADDRESS: 72 Megansett Road, Bourne, MA 02534

LICENSE TO BE RENEWED: License No. 7666

NOTIFICATION DATE: December 20, 2023

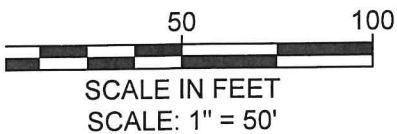
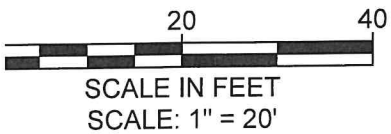
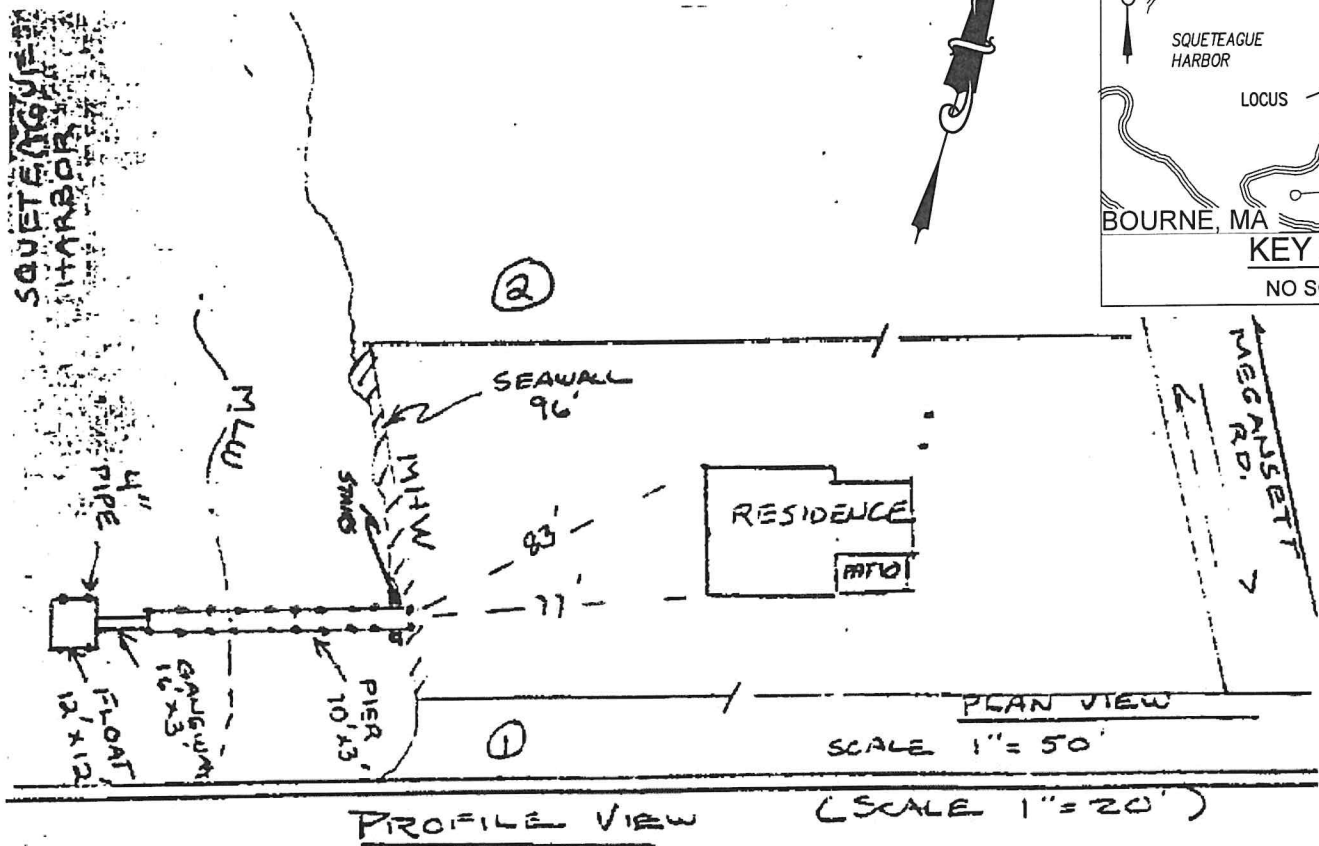
Mayor/Select Board, Planning Board, Conservation Commission:

Notice is hereby given of the request to renew this Simplified License under the provisions of the Public Waterfront Act M.G.L. Chapter 91 and its regulations at 310 CMR 9.10.

The Department will consider all written comments on this Waterways application received by within 30 days of the date this notification was submitted. Failure of any aggrieved person or group of ten citizens or more to submit written comments to the Waterways Regulation Program will result in the waiver of any right to an adjudicatory hearing in accordance with 310 CMR 9.13(4)(c). The group of citizens must include at least five citizens who are residents of the municipality in which the proposed project is located.

The original license and project plans for this Waterways application are on file for public viewing electronically, by request to dep.waterways@mass.gov. If you do not have access to email, please leave a voicemail at (617) 292-5929 and you will be contacted with information on alternative options.

It is recommended that public comments be filed electronically with dep.waterways@mass.gov when possible. Alternatively, comments may be mailed to the Waterways Regulation Program at: 1 Winter Street, 5th Floor, Boston, MA 02108.



A EXISTING CONDITIONS
1 SCALE AS SHOWN

PROJECT DATUM (NAVD88)

HTL	3.31
MHW	1.79
NAVD	0.0
MLW	-2.18

EXISTING CONDITIONS
SHEET 1 OF 1
NOVEMBER 11, 1996

LAN ACCOMPANYING PETITION OF ELIZABETH MARTIN
DISCRETIONARY TRUST TO RENEW LICENSE FOR
EXISTING STRUCTURES IN SQUETEAGUE HARBOR, 72
MEGANSETT ROAD, BOURNE, DARNSTABLE COUNTY, MA

UPPER CAPE COD REGIONAL TECHNICAL SCHOOL DISTRICT COMMITTEE
NOVEMBER 9, 2023 MEETING HELD AT THE SCHOOL
220 SANDWICH ROAD, BOURNE, MA 02532

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

ABSENT: Christine Marcolini.

The meeting was called to order at 6:15 p.m. followed by the Pledge of Allegiance to the Flag. The Chairperson announced that the meeting was being recorded via an audio device.

STUDENT ADVISORY REPRESENTATIVE: No student representatives were present.

STUDENT SPOTLIGHT / CURRICULUM UPDATE: Georgia Webber, a senior in Environmental Technology from the town of Falmouth, presented a slideshow to the committee highlighting her time this summer on the research vessel "Sally Ride." Georgia's co-op employment is with the Woods Hole Oceanographic Institute which allowed her to spend thirteen days at sea participating in a research project. Georgia discussed her time at sea explaining that most of her working hours were spent in the wet lab.

PUBLIC PARTICIPATION: None.

APPROVAL OF MINUTES: A motion was made by Mr. Degan, seconded by Mr. Corriveau, for approval of the minutes of the October 12, 2023 regular meeting. Motion passed unanimously.

COMMUNICATIONS: The Superintendent read an email from the Director of the Early Learning Center thanking the staff and students for their participation in the ELC's trick-or-treating through the building. Ms. Fortin stated that she received so many comments from the parents about how kind the staff and students were. Mr. Forget also read a letter from the Friends of Bourne Council on Aging thanking the school for their recent donation of funds raised as part of a Staff Jeans Day.

REPORT OF COMMITTEES: None.

TREASURER'S REPORT: Mr. Degan distributed the Treasurer's Report for warrants #16 and #18, highlighting the larger expenditures on the warrants including student busing, health benefits, Culinary Arts food, HVAC supplies, replacement of air conditioning units, and purchases associated with the Environmental Technology grant. He also discussed revenue received from the wind turbine with ConEd and net metering credits from the solar canopies.

SUPERINTENDENT'S REPORT: Mr. Forget distributed an agenda to the committee for a joint meeting that will be held on November 14th with the Bourne Board of Selectmen, Finance Committee, and Bourne Public Schools. He invited members to attend the meeting which will focus on the FY25 budget. He also distributed a photograph that was recently included in the *Bourne Enterprise* showing a wooden Godzilla figure next to the bridge on top of the school sign. A resident of Bourne reached out to Mr. Forget and asked permission to have the figure erected on top of the sign for Halloween. The Superintendent then distributed a draft of a letter to the U.S. Secretary of Education expressing the need for funding for replacement of the Bourne and Sagamore Bridges. A template of the letter had been provided but Mr. Forget added in an appeal to include the installation of a light at the school's entrance as part of the bridges project due to serious safety concerns for staff and students. Ms. Crook made a motion, seconded by Ms. Barber, approving the draft of the letter with the inclusion regarding the need for a light at the school's entrance. Motion passed unanimously. He then discussed the MassHire Cape and Islands Workforce Board meeting that was held at the school earlier today. Attendees at the workforce skills cabinet meeting included Secretary of Labor & Workforce Development, the Secretary of Education, the Chief of Staff for the Executive Office of Economic Development, the Senior Director of Healthcare Workforce Policy, the Deputy Director of the Cape Cod Commission, Senator Moran, Representative Xiarhos and several other key stakeholders around workforce development. Mary Burke, UCT's Director of Adult & Continuing Education served on a discussion panel and committee member, David P. Sampson, was in attendance as a member of the Workforce Investment Board of Directors. Mr. Forget stated that it was a great event that gave him the opportunity to address issues such as changes in the hoisting regulations for students. At the meeting, he explained how the changes are preventing students from using new equipment that was purchased with grant funding. The status of capital skills grant applications was also discussed and it seems that the grant awards should be starting up again in the near future. Finally, the Superintendent informed the committee that he is researching other options for health insurance groups in preparation for Unit A negotiations.

PRINCIPAL'S REPORT: Mr. Greeley reported that it has been a very busy fall. The Grade Eight Open House was attended by 30% of the eighth-grade population in the district. Over 160 applications for admission next fall have already been submitted. Filming of the new recruitment video was completed yesterday so the finished product should be available soon. There are currently 96 students on co-op with a collective earnings total of \$211,000 already this year. The freshmen are currently on their five-day exploratory and will be making their final shop selections next month. The Drama Club

will be hosting a dinner theater where they will be presenting the Christmas Carol on December 15th through 17th. The club's advisor, Mr. Genereau, was recently interviewed on Sandwich Community Television about the production. Student Council members recently attended a Civil Rights Academy to promote trust and belonging. The group will continue with peer mediation this year. The Principal shared that the newly-hired School Nurse is getting acclimated to the position and is doing a great job. The athletic banquet will be held next Thursday, the Powder Puff game will take place next Friday, and the annual Craft Fair is scheduled for November 18th and 19th. Mr. Forget added the comment that the school grounds look amazing and that the Horticulture staff and students are doing a great job.

UNFINISHED BUSINESS:

NEW BUSINESS:

Stabilization Project Closings – Mr. Forget informed the committee that the Engineering Building (07-3005-0000-00) is an open stabilization project and has now been completed and recorded as fixed assets. He recommended the closing of this project account and transferring the funds to the existing opened project Roadway/Athletic Fields for future use toward completion. Mr. Degan made a motion, seconded by Ms. Crook, to follow the recommendation of the Budget Sub-Committee to close the Stabilization Engineering Building (07-03005-0000-00) and transfer the remaining balance of \$12,904.77 to Stabilization Roadway/Athletic Fields (07-3007-0000-00). Motion passed unanimously.

Stabilization Fund Payment – FY24 Stabilization Contribution – The Superintendent informed the Budget Sub-Committee that the FY24 budget included \$175,000 for the Stabilization Capital Fund. Mr. Degan made a motion, seconded by Ms. Crook, to follow the recommendation of the Budget Sub-Committee for a payment of \$175,000 to the Stabilization Capital Fund for fiscal year 2024. Motion passed unanimously.

OPEB Payment– The Superintendent explained that the FY24 budget included \$50,000 in the Health Insurance Benefits line for a payment to the OPEB Trust account. The district established this account during the fiscal year 2015. Mr. Degan made a motion, seconded by Ms. Crook to follow the recommendation of the Budget Sub-Committee for a payment of \$50,000 to the OPEB Trust account for Fiscal year 2024. Motion passed unanimously.

Mr. Degan made a motion, seconded by Ms. Crook, to adjourn the regular meeting at 7:16 P.M. Motion passed unanimously.

A True Copy Attest

Date: 12-14-2023
(Seal)


Sharon R. Brito, Secretary

Documents reviewed / referred to:

- 11/09/2023 School Committee Packet
- Student Slideshow Presentation
- E-Mail from ELC Director Dated 11/6/2023
- Letter from Friends of Bourne Council on Aging Dated 10/04/2023
- Treasurer's Notes Dated 11/09/2023
- Bourne Board of Selectmen Agenda for Joint Meeting on 11/14/2023
- 11/03/2023 Bourne Enterprise Photograph & Caption
- Letter Dated 11/10/2023 to the Secretary of Transportation re: Bridge Replacement Project



BOURNE BO OF SELECTION
RCUD 2023 DEC 14 04:11:52

December 11, 2023

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

RE: Programming Advisory

Dear Members of the Board:

As part of our on-going commitment to keeping you and our customers informed about changes to Xfinity TV services, we wanted to notify you that the DW Deutsch+, and the Z Living channels are ceasing operations on December 31, 2023. As a result, the DW Deutsch+ and Z Living channels will no longer be available as part of our lineup.

As a function of this change, we have implemented channel slates (advising of unavailability) on the channels and activated www.xfinity.com/programmingchanges to help keep our customers informed during this period.

Please do not hesitate to contact me should you have questions at Michael_Galla@comcast.com.

Sincerely,

Michael Galla

Michael Galla, Sr. Manager
Government & Regulatory Affairs

LEO'S SEAFOOD RESTAURANT INC.
DBA. LEO'S RESTAURANT
249 MAIN STREET
BUZZARDS BAY, MA. 02532
508-759-7557 Before 2:00 pm.
Anthony Cubellis-Cell: [REDACTED]

BOURNE BD OF SELECTMEN
RCVD 2023 DEC 12 PM2:45

Board of Selectpersons
Bourne Town Hall
Buzzards Bay, Ma. 02532

12/12/23

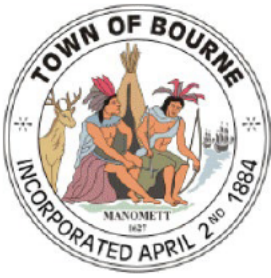
To whom it may concern,

We are requesting permission to close Leo's from December 25, 2023 thru December 28, 2023 for the purpose of some minor renovations. Thank you for your attention to this matter.

Sincerely,



Anthony Cubellis
President



Town of Bourne



www.townofbourne.com



24 Perry Ave, Bourne, MA 02532



TALENT BANK FORM

The success of any local government depends largely on the participation of its citizen volunteers

The Town of Bourne seeks interested residents to become involved as volunteer members of Town Boards, Committees or Commissions. Please fill out this form if you are interested in serving.

Name: **Zachary Commeau**

Address: **24 Bayhead Shores Rd**

Village:

Telephone:

Email:

Occupation: **Regional EHS Manager**

Please list in order of preference which committee(s) you are interested in:

Recycling Committee

Energy Advisory Committee

Briefly describe why you would be an asset to this committee(s). Include any special training and qualifications:

I am an Regional Environmental, Health and Safety Manager for a marina cooperation, Currently a member of the Roadway traffic safety committee.

I have knowledge pertaining to Environmental procedures and awareness.

I specialize in Marine conservation and protection.

Young and excited to better my community.