

**ARTICLES OF THE WARRANT, MOTIONS,
VOTER INFORMATION, AND
RECOMMENDATIONS
OF THE
FINANCE COMMITTEE**

**FOR THE
BOURNE SPECIAL**

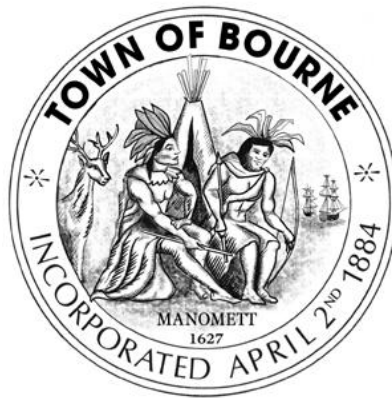
and

ANNUAL TOWN MEETING

Monday, May 03, 2021

7:00 P.M.

Bourne Middle School Gymnasium



A Voter's Handbook

***PLEASE BRING THIS HANDBOOK TO EACH SESSION OF
TOWN MEETING***

VOTER HANDBOOK

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2021**

SPECIAL TOWN MEETING

1. Unpaid Bills

ARTICLE INDEX
2021
ANNUAL TOWN MEETING

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14. Pilgrim Nuclear Power Station
15. Amend Town of Bourne Bylaw Chapter 3, Article 3.1, add Section 3.1.46
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18. Amend Town of Bourne Bylaw Article 3.1, Section 3.1.17
19. Home Rule Petition to amend MGL Ch29c, Section 19
20. Amend Town of Bourne Zoning Bylaw Section 3100

Town of Bourne

Finance Committee Report

for the

Annual Town Meeting

May 3, 2021

at the Bourne Middle School Gymnasium

7:00 PM

Finance Committee Members

Mary Jane Mastrangelo, Chair
Amanda Bongiovanni, Co-Vice Chair
Renee Gratis, Co-Vice Chair

Parker Freedman
Katherine Jones
Rich Lavoie
Kathleen Legacy
Wayne Sampson

James Sullivan
Aaron Tobey

The Finance Committee would like to Recognize Judy Flynn and George Smith who were members who passed away 2020-2021.

***Based on Information Available to the Finance Committee as of
April 5, 2021***

Introduction

It is the Finance Committee's primary responsibility to advise Town Meeting on warrant articles and to give a report stating an opinion of agreement or concern regarding the proposed budgets, which include operating budgets and capital outlay. In addition, the Finance Committee often comments on general issues surrounding the budget, and this year is no exception.

This year the Finance Committee met independently with department heads to review department budgets beginning in February. With the Governor's Public Health COVID-19 restrictions of public gatherings the meetings were held via ZOOM. The Town Administrator, Finance Director and department heads appeared before the Finance Committee to discuss their budgets. The Finance Committee independently determined its support or opposition to any or all parts of the Selectmen's budget and will communicate the Committee's recommendations to the Town Meeting. The Finance Committee met with groups, individuals, and committees that are either sponsors of articles or whose activities have a financial impact on the Town.

Economic impacts of COVID-19 will be a concern over the next few years.

This report is intended to give voters a summary of the overall financial condition of the Town with comments on what the Finance Committee sees as the fiscal issues facing the citizens of Bourne today as well as in the future. It includes a discussion of following financial data: Sources and Uses, Free Cash Analysis, FY22 Capital Plan, and a Long-Term Financial Plan. This report is based on information available as of April 5, 2021.

Overview of FY22 Budget

In a continued effort to keep the Town on a solid financial footing the Finance Committee has examined the budgeting trends and has compared the increase in revenue to the increase in expenses with the goal of keeping the increases in revenues and expenditures in line, looked at the use of free cash for the budget this year compared to last year, and reviewed whether the proposed budget is within financial policy guidelines.

The new Town Administrator has taken a new approach to budgeting. For the first time the Operating Budget is balanced without the use of Free Cash. In addition, the Capital Stabilization Fund will be used as Revenue to pay for debt service.

General Fund Revenues: FY22 Projected General Fund Revenue is \$77,520,168.

Capital Stabilization: \$491,469 will be transferred from the Capital Stabilization Fund Reserves as revenue for Debt Service.

Grand Total of Revenues with the use of Capital Stabilization is \$78,011,637.

Expenditures: The Proposed General Fund Expenditures for the 2021 Annual Town Meeting are \$78,011,637.

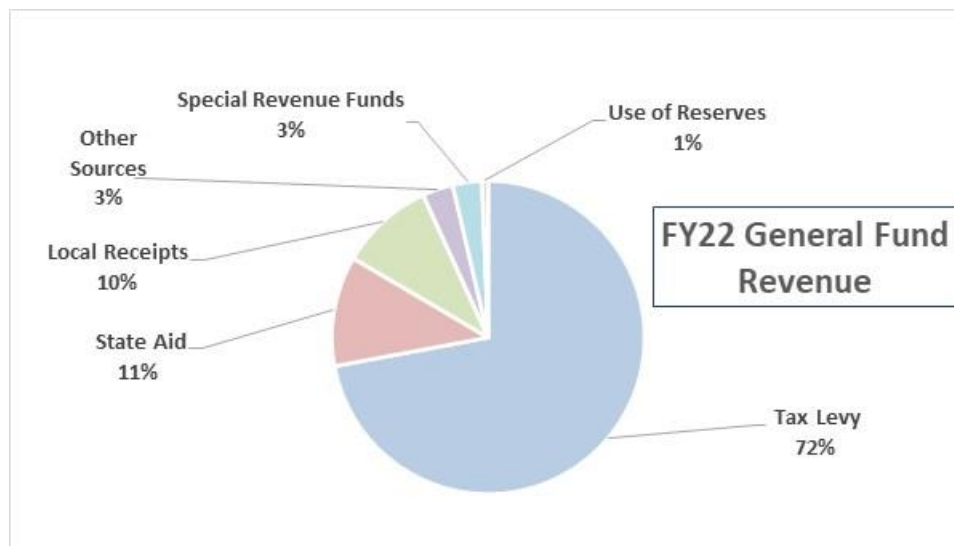
Free Cash: There is no Free Cash used as a revenue for the This is a positive trend as the use of Free Cash to balance the budget should be avoided.

FY22 General Fund Revenue

The major categories of Revenue to the Town are the Property Tax Levy, State Aid, Local Receipts (Excise Taxes, Marinas, Licenses and Permits and ISWM Host Community Fee), Other Sources (ISWM and Sewer administrative fees), and Special Revenue Funds (Ambulance, Waterways Fund, CPA Fund, and PL874). All of these sources of revenue are itemized in Sources & Uses in the Voter Handbook.

For FY22 Total General Fund Revenue increased \$1,423,895 or 1.87%.

The Property Tax Levy continues to be the largest source of Revenue followed by State Aid and Local Receipts.



The FY22 Property Tax Levy will increase \$1,463,498 or 2.67%:

- The Proposition 2 ½ allowance increase is \$1,253,157.
- There is a 25.54% decrease in New Growth (investments in property that increase the property valuation of the Town). Total New Growth is estimated at \$370,000. Impacts of COVID 19 on development are uncertain.
- Debt Exclusions will decrease \$200,210.

Sources and Uses shows that the estimated revenue from State Aid will be slightly higher than FY21. At this time State Aid is the most uncertain revenue source for FY21. State Revenue has been impacted by COVID 19, but the state is using stabilization reserves to fund municipal state aid.

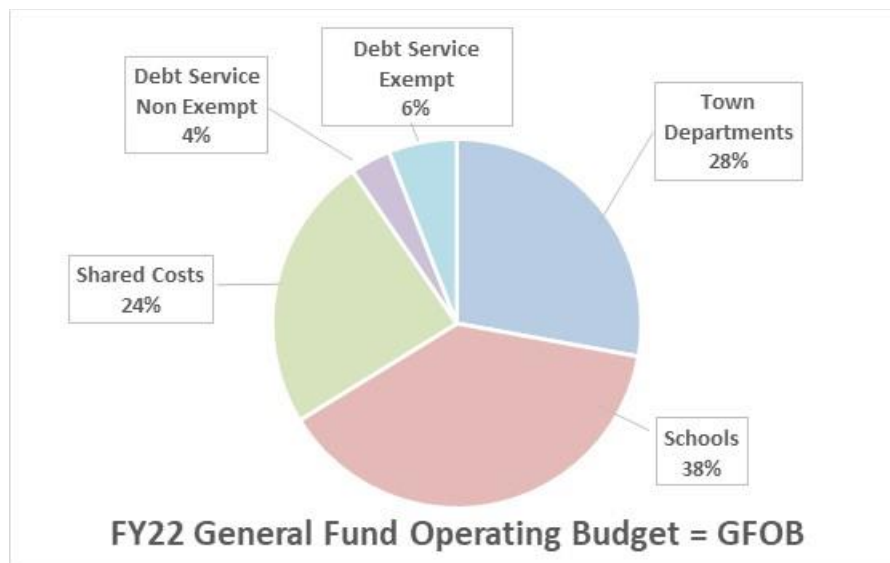
Overall Revenue from Local receipts is expected to increase \$499,695. Estimated decreases include: Motor Vehicle Excise decreasing \$75,305 and Meals tax decreasing \$75,000. Rooms/Hotel Excise is estimated to increase \$50,000. Other department revenue and Investment income are estimated to be level. The major change in Local Receipts is the shift of the \$600,000 ISWM Host Community Fee out of Other Sources to Local Receipts.

Other Sources of Revenue are ISWM General Fund Support of \$2,329,937 which is an increase of \$67,941 and Sewer General Fund Support of \$148,315 which is an increase of \$7,371. With the shift of the \$600,000 ISWM Host Community Fee out of Other Sources of Revenue the net decrease in Other Sources is \$524,688.

One Special Revenue that should be noted is Ambulance Fees. The use of Ambulance Fees to support the operating budget is level funded at \$1,325,000. Revenue from Ambulance Fees is expected to increase because Ambulance Service Fees were raised last year, however, the increased revenue will be targeted to support the purchase of ambulances rather than the support of the operating budget.

More details on General Fund Revenues are shown in Sources and Uses of Funds in the Voter Handbook

FY22 General Fund Operating Budget (GFOB) – Article 2 at the Annual Town Meeting



The General Fund Operating Budget of the Town (GFOB) is \$71,735,576. GFOB includes Town Department Budgets, Schools, Shared Costs and Debt Service.

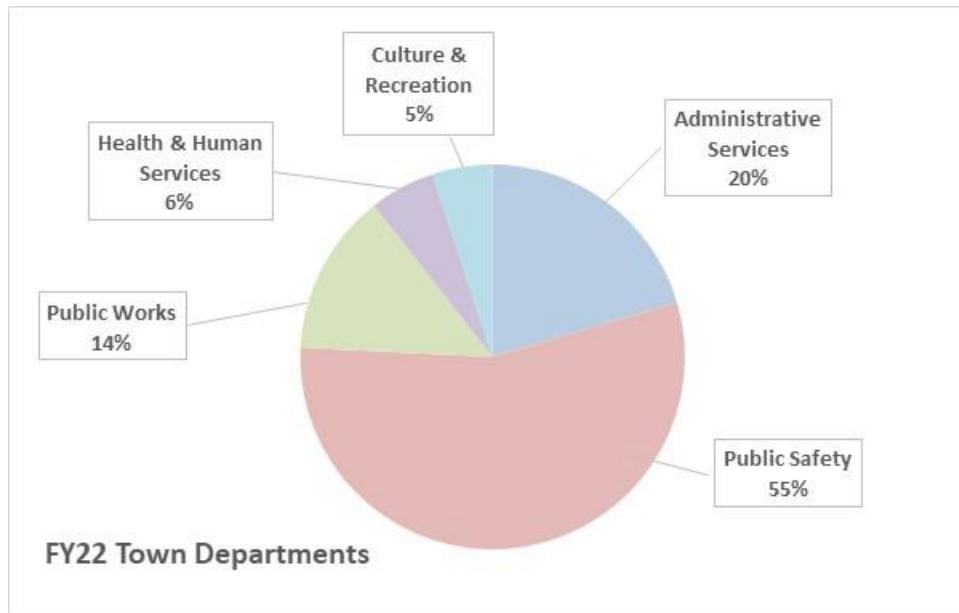
The largest General Fund Operating Expenses of the Town are the Schools at 38%, the Town Departments at 28%, and Shared Costs for Insurances, Pension and Utilities at 24%. and Other General Fund Expenses include Exempt Debt Service at 6% and Non-Exempt Debt Service at 4%.

Town Department Services

Town Department Services which are 28% of the total budget include:

- **Public Safety:** Police, Fire, Inspections, Emergency Preparedness and Natural Resources (DNR).

- **Administrative Services:** Selectmen, Town Administrator, Employment Services, Finance (Assessors, Collectors, Accounting, Treasurer), Audit, Legal, Town Clerk, Elections & Registration, Conservation, Planning, Engineering, Economic Development, Postage, Facilities, and miscellaneous committees.
- **Public Works:** DPW, Snow and Ice and Street & Traffic Lights.
- **Health & Human Services:** Board of Health, Council on Aging, Veterans Services, Memorial Community Building, Public Health Nurse – Visiting Nurses.
- **Culture & Recreation:** Library, Recreation, Historical Commission, Archives Committee.



Public Safety is 55% of the Town Departments budget followed by Administrative Services at 20%, Public Works at 14%, Health and Human Services at 6% and Culture and Recreation at 5%. Salaries are 78% of Town Department expenditures and Expenses are 22% of Town Department expenditures.

FY22 Salaries in Town Departments are \$15,584,248 which is an increase of \$687,303 or a 4.6% increase over FY21. This increase is due to the addition of new positions, contractual increases in contracts and an amount set aside in the Town Administrator's budget for contracts that are in negotiations.

The need for additional personnel in the areas of Human Resources and Facilities has been discussed for several years. These positions are included in the budget as well as a reorganization of the IT Department that the Town Administrator recommended. Below are the costs associated with positions changes in the FY22 budget.

	Wages	FICA/Benefits	Total	Explanation
Human Resource Director	\$ 100,000.00	\$ 28,125.99	\$ 128,125.99	Add Director
Facilities Director	100,000.00	28,125.99	128,125.99	Add Director
IT/MIS Director	96,132.00	27,953.86	124,085.86	Add 40 Hour IT Director
Information Systems Manager	(82,257.00)	(27,336.43)	(109,593.43)	Remove 35 Hour Manger
Information Systems Manager	87,195.00	27,556.17	114,751.17	Add 40 hour Manager
Computer Network Technician	(51,763.00)	(25,979.44)	(77,742.44)	Remove 35 Hour Tech
Assistant Recreation Director	55,473.00	26,144.54	81,617.54	Add Assistant Director
Recreation Program Coordinator	(50,060.00)	(25,903.66)	(75,963.66)	Remove Coordinator
	\$ 254,720.00	\$ 58,687.02	\$ 313,407.02	

Expenses in Town Departments decreased by \$94,910. There were increases in some line items and decreases in other line items. One significant change in town department expenses was the shift of \$415,000 of natural gas utility costs to Shared Costs-Public Utilities. The Snow and Ice budget of \$338,000 is level funded in FY22.

Education

Education represented the one of the smallest budget increases in FY22 at 0.86%. The Upper Cape Tech Assessment to the Town of Bourne decreased 1.87% and the Bourne Schools Budget increased 0.86%.

Bourne School Department

The Bourne School Department budget request for FY22 is \$24,251,247 which is a \$206,692 increase over FY21. It should be noted that the actual budget for Bourne Schools is \$3,903,541 higher than the budgeted amount. There are budget offsets from Federal/State Grants, Revolving Funds (Transportation Fees and Athletic Fees), Military Mitigation, School Choice Incoming Tuitions and Special Education Circuit Breaker that are received by the School Department directly and reduce the budget paid by the General Fund. The Town receives the Chapter 70 State Aid for Bourne Schools which is estimated to be \$5,268,883 in FY22. It should also be noted that about \$300,000 of natural gas utility costs have been shifted from the Bourne public school budget to shared costs. If this adjustment is factored in the Bourne School budget increase is about 2%.

The 2020 -2021 School year has been challenging as the schools have had to navigate all of the issues around COVID-19. Bourne public schools have utilized remote learning and in-person learning and put in tremendous effort to meet the needs of students in this challenging time. The public schools are grade span schools. Bournedale Elementary houses grades Pre-K – 2, Bourne Intermediate School houses grades 3 – 5, the Bourne Middle School houses grades 6 – 8 and the Bourne High School houses grades 9 – 12.

Off Budget Expenses and Revenues for Bourne Students Education

Off Budget Expenses occur when students from Bourne choose to attend Charter Schools or use School Choice to go to a school in a different Town. There are a number of Bourne students who choose to attend Charter Schools or choose to attend schools in other districts. There are also students from other districts who choose to attend Bourne Schools.

These choices result in Receipts and Assessments for School Choice and Charter Schools that are not in the School Budget but are included in State Aid Revenue and State Aid Assessments on the Cherry Sheet. State aid and assessments have not been finalized and for budgeting are estimated based on the preliminary FY22 Cherry Sheet. These estimates are subject to change and could have an impact on the final budget.

It is important to fund education to be competitive with other public education alternatives available to students including Charter Schools and School Choice. Bourne currently maintains a positive balance on School Choice receiving more students into the district than it sends out. For FY22 budgeting purposes it is estimated that the Bourne Schools will receive \$842,460 in School Choice Receiving Tuition and \$771,682 will be paid by Bourne in School Choice Sending Tuition. The net School Choice Tuition is positive and it is important to maintain this positive balance.

There are also a number of Bourne students who choose to attend Charter Schools. For FY22 budgeting purposes Charter School Sending Tuitions for Bourne students attending Charter Schools are estimated at \$2,344,048 and Charter School Tuition State Aid Reimbursement received to help offset the tuitions is estimated at \$291,059. As in prior years, the increases in tuitions assessments have been higher than the increases in reimbursements which has a negative impact on the net state aid. At this point the Cherry Sheet has not been finalized and the final impact of Charter Schools on FY22 State aid is yet to be determined.

Upper Cape Tech

The Upper Cape Cod Regional Technical School's gross operating budget of \$17,954,886 is a 2.178% budget increase over FY21. However, the assessment to Bourne based on enrollment is \$3,274,672 which is \$62,391 less than the FY21 assessment and represents a 1.87% decrease over last year. The major factor is the decrease in the number of Bourne students attending UCT. Of the 762 students attending UCT there are 180 students from Bourne which is a decrease of 5 students over last year. The assessment formula includes several factors including the number of Bourne students at Upper Cape Tech, the total number of students in the Town of Bourne, property values, per capita income, and state aid. It should be noted that shifts in student enrollment have a major impact on the assessment to the Town.

Upper Cape Tech offers an important educational option for Bourne. It is an excellent school and provides important technical education for students.

Overall Education Comment

We are challenged by our responsibility to provide a standard of education that provides our students the opportunity to compete in an ever more complex world market. Overall, our school-age population is declining, while the unfunded state and federal mandates continue. The challenges posed by the demands to provide a high-quality education, meet performance expectations as measured by mandated test scores, keep pace with the changing demographics of our school age population, and do it all cost-effectively, are complex.

Shared Costs

Shared Costs are town-wide expenses that are not the responsibility of any one department. These items include \$1,615,000 of utility costs (electricity and natural gas), and \$15,748,849 of insurance and employee benefits such as group insurance, pension and OPEB (other post-employment benefits).

Public Utilities – Electricity and Natural Gas

The Sources and Uses Public Utilities Shared Costs category of \$1,615,000 now has two components: Electricity and Natural Gas.

The Electricity component includes the solar energy contract that was implemented in FY16. The estimated total cost of electricity has been level funded at \$1,200,000. These costs are offset by \$700,000 Energy Credit Revenue in Local Receipts for an estimated net Electricity cost to the Town of about \$500,000. Given the rising cost of electricity this arrangement has been beneficial to the Town. It is worth noting that the groundwork for this initiative was the result of the Facilities Director working with others to achieve significant savings for the Town. Re-instituting the Facilities Director position is expected to bring similar benefits in the future.

Natural gas is a new category in Shared Costs that combines all natural gas expenditures for Town and Bourne Public Schools into a shared cost account. The estimated cost for FY22 is \$415,000. Making this move was a collaboration between the Town and the Bourne Public Schools to begin exploration of the possibility of better contractual terms for natural gas as well as one of the steps in exploring Energy Performance Contracts that fund Capital Projects with energy savings.

There is new administrative leadership in the Town with the new Town Administrator, Tony Schiavi, and new administrative leadership in the Bourne Public Schools with the new Superintendent, Dr. Kerri-Anne Quinlan-Zhou. The collaboration between these new administrators and these town services is commendable and will benefit the Town in the long run.

Group Insurance

The FY22 cost of Group Insurance is \$8,638,500 up \$188,500 or 2.23% over FY21. Group Insurance includes health, life and dental insurance. This budget represents about 12% of the Town's budget. Both the increase in the budget and the percentage of the total General Fund Operating Budget are consistent with FY21.

The Group Health insurance line item includes the cost of group health insurance for active teachers and town employees as well as retired town employees.

The Town self-insures for health insurance and our increases in group health insurance have been lower than the increases faced by many surrounding towns. The Town Administrator and Treasurer monitor the monthly expenditures, trust fund balances, and compare costs of our insurance plan with other available plans. Long term trending projections on Group Health Insurance should be monitored as statewide projections indicate that the cost of Group Health Insurance is expected to increase and become a larger percentage of the budget over time.

In addition to the group insurance budget line item in shared costs, there is an assessment on the Cherry Sheet for the cost of health insurance for retired teachers which is estimated at \$1,156,069 for FY22.

Pension Liabilities

Most Town employees are covered in the Barnstable County Retirement system. In FY22 the Town will pay \$4,221,252 to the Barnstable County Retirement system. This is an increase of \$65,022 or 1.56% over FY21. The Barnstable Retirement System is funding both accrued liabilities from prior years as well as current pension liabilities in order to fully fund the accrued Pension Liability by 2037 at which time only the current liabilities should require funding. The Town budgets these pension payments as single payment to save the taxpayers about \$73,500.

Other Post-Employment Benefits (OPEB)

Other (than Pension) Post-Employment Benefits (OPEB) is a liability that the Town needs to fund on an annual basis in order to provide for the future health, dental and life insurance benefits for retired employees.

The FY22 Shared Cost budget includes \$213,397 to fund the OPEB liability in accordance with the Financial Policy of funding the prior year OPEB budgeted amount of \$163,702 plus \$49,695 which is a rounded up 10% of the prior year's actual new growth of \$496,943.

The 2018 financial policy that implemented this practice has been beneficial to the Town. The Town of Bourne has implemented a policy that will slowly increase the funding needed to meet this liability with limited impact on the operating budget and no impact on the taxpayers.

Debt Service

The Town has two types of Debt Service obligations: Non-excluded Debt and Excluded Debt.

Non-Excluded Debt is the debt service on ongoing Capital Outlay borrowing that is paid within the Proposition 2 ½ limits. The non-excluded debt service of \$2,557,075 is a decrease of 10.64% over FY21. While the Town's Financial policy looks to maintain non-exempt debt service at a consistent 3 – 5%, the Town Administrator has advocated for reducing debt service in the operating budget and using Capital Stabilization to fund non-excluded debt. Non excluded debt for FY22 is 3.56% of GFOB and is within current financial policy.

Excluded Debt Service is the debt service that has been excluded from Proposition 2 ½ limits for major projects including: the Bournedale School, the DPW Facility, the replacement of Peebles School with the new Bourne Intermediate School and the new Police Facility. Borrowing for new projects is substantially complete and the debt service for excluded projects will be decreasing in the future. The \$204,787 decrease in FY22 Excluded Debt Service expense is a 4.55% decrease over last year. There is also modela decrease the tax levy for the debt exclusion. This line item had increased over the last few years for the permanent bonding for the Police and the new Intermediate School, but this year's decrease should continue in future years unless a new debt exclusion is voted.

Based on the Long-Term Debt Schedule provided to the Finance Committee:

Excluded Debt Service FY22		
		Estimated
Permanent Bonding Principal and Interest		Final Payment
Bournedale Elementary School	\$637,210	FY32
Community Building	\$172,840	FY23
Community Building Land	\$0	Done
DPW Public Works Bldg	\$525,738	FY39
New Peebles Elementary School	\$1,531,781	FY39
New Police Station	\$1,409,356	FY40
Total Permanent Bonding Principal and Interest	\$4,276,925	
Temporary Bonding - Interest Only	\$23,000	
Total Excluded Debt Service FY22	\$4,299,925	

It should be noted that there are overall debt and debt service ratios that are of concern for bond rating agencies and that the Town's financial policies and future borrowing should be reviewed relative to these ratios. The Town Administrator is working with the Finance Director to reduce the Town's debt to improve the Town's bond rating.

Off Budget Expenditures

Cherry Sheet Assessments and Offsets

These items consist of the Cherry Sheet Assessments that reduce the amount of State Aid received by the Town and Cherry Sheet Offsets that go directly to Schools or the Library.

Cherry Sheet Assessments include: County Tax, Retired Teacher's Health Insurance, Mosquito Control Projects, Air Pollution Districts, RMV Non-Renewals, MBTA, Regional Transportation, Charter School Tuitions, and School Choice Sending Tuitions.

For budgeting purposes these are based on the preliminary FY22 Cherry Sheet and may increase or decrease during the state's budget process.

Overlay Reserve

Overlay Reserve is a reserve fund to cover tax abatements. It is maintained at the level recommend by the Assessors. Since the Municipal Modernization act this is a pooled fund for all years instead of being separately maintained for each Fiscal Year. The Assessors have recommended a reduction of funding of \$334,134 based on the fund balance.

Sewer Department Budget – Annual Town Meeting Article 3

This Article funds the sewage collection and disposal system servicing Buzzards Bay. The Sewer Enterprise Fund receives user fees that pay system expenses from Sewer Users on the system. The proposed operating budget of \$1,307,223 is a \$200,812 or 18.15% increase over FY21. Salaries and Wages are increasing 8.27% and Expenses are increasing 20.3%. The sewer budget includes a second sewer technician to help with maintenance of the system, a 2.5% increase in the operations fee paid to Wareham and the costs associated with the operation of the new Wastewater Treatment Facility.

The General Fund Administration Fee of \$148,315 is a 5.23% increase. The Sewer Reserve Fund is being decreased 50% from \$100,000 to \$50,000.

The Board of Sewer Commissioners has recommended that \$50,000 of Sewer Enterprise Retained Earnings will be used to reduce the Sewer User fees in FY22. This is a major reduction from \$185,000 of Retained earnings that was recommended by the Board of Sewer Commissioners last fall for FY21 and will result in a significant increase in Sewer User Fees for the Sewer Users.

One of the impacts on the rates this year has been the delay in the Calamar project in Buzzards Bay that should bring 122 Senior Housing units and over \$100,000 of annual revenue to the Sewer Enterprise Fund.

Sewer Retained Earnings are comprised of sewer user fees and other sewer revenue that was previously paid in and not needed to cover expenditures. This is important because using Retained Earnings to reduce Sewer user fees is just giving back to the sewer users money that they have already paid that wasn't used.

Sewer Enterprise Revenues are estimated at \$1,455,538 which is a 25.22% increase over FY21. This increase is based on a 30% increase in Sewer User fees from \$924 to approximately \$1,207. This increase is a hardship on many sewer users.

The Finance Committee voted to recommend to the Sewer Commissioners that the use of retained earnings be increased to \$135,000 to help reduce the impact of the budget increase on the Sewer Users. There is currently about \$639,000 in Sewer Retained Earnings. Using \$135,000 of Retained Earnings would leave over \$500,000 in Retained Earnings.

The Board of Sewer Commissioners has cited concerns about maintaining Retained Earnings for future Capital Expenditures as the reason for not using Retained Earnings this year. While it is understood that the continued use of a high level Retained Earnings to support the sewer rates is not sustainable, the combination of bringing the new facility on-line when the Calamar project is delayed creates a temporary situation that deserves some consideration for the Sewer Rate payers.

It is important that policy around Sewer Retained Earnings and use of Sewer Retained Earnings be developed and approved. Volatile rate setting is not in the best interest of the Town or the Sewer Users.

ISWM Budget – Annual Town Meeting Article 4

The Integrated Solid Waste Management (ISWM) operation is a regional landfill and transfer center. The ISWM Enterprise Fund charges fees to pay expenses. ISWM benefits the Town by paying for the curbside pickup and disposal of our household trash, curbside recycling collection, the cost of the recycling center at the landfill, and disposal of hazardous materials and waste generated by our DPW. Additionally, ISWM pays the Town a Host Community Fee based on the tonnage flowing through the gate.

With the Covanta contract the ISWM business continues to be stable. The proposed operating budget of \$12,350,188 is an 17.3% decrease over FY21. Salaries and Wages are decreasing 2.4% and Expenses are decreasing 27.4%%. The General Fund Administration Fee of \$2,329,937 is a 3.0% increase over FY21. The Reserve Fund is being level funded at \$600,000.

The major decrease in ISWM expenses this year is related to the \$2,800,619 of ISWM debt that was paid off in at the special town meeting last fall to reduce the outstanding balance on ISWM's debt and reduce future expenses for debt service. While overall expenses are reduced there is an \$800,000 increase in other contracted services primarily related to the cost of leachate disposal.

The Host Community Fee budgeted revenue to the General Fund remains at \$600,000. For the past few years Host Community Fees in excess of \$600,000 have been allocated to the Capital Stabilization Fund to be used for future capital projects. A change of procedure has been implemented this year and the transfer of excess Host Community Fees to Capital Stabilization will be done at the fall town meeting based on the actual amount received during the fiscal year. In order to have sufficient budget to cover excess host community fees, the ISWM budget for Host Community Fees is \$900,000.

ISWM Enterprise Facility Receipt revenue is budgeted at \$12,585,188 which is a 7.74% increase over FY21.

ISWM Retained Earnings at the end of FY20 were certified at \$12,964,428 and \$365,000 of the Retained Earnings will be used to support the FY22 budget. This is a 90.6% decrease over FY21, primarily because of the \$2.8 million Retained Earnings that was used to pay the debt.

The staff at ISWM and the Board of Health have been working with Mass. DEP and the Cape Cod Commission on site assignments to extend the life of the landfill operation.

Capital Expenditures – Annual Town Meeting Article 5

According to our Fiscal Policy, the Town is required to establish and maintain a five-year capital improvements plan and to develop capital financing strategies consistent with our fiscal policies. The Capital Outlay Committee has continued its hard work over the last year, working to deliver on the Capital Plan for the Town. The plan is the basis for the capital recommendations in the FY22 budget and is a model for this type of planning in the town, resulting in well-thought-out recommendations.

TOTAL FY22 Capital Requests = \$2,937,510

FY22 Capital Requests recommended for the Annual Town Meeting = \$2,737,510

Total Free Cash utilized is \$1,535,000

Total Waterways Fund utilized is \$200,000

Total ISWM Retained Earnings utilized is \$1,002,510

The FY22 Capital Outlay Plan and the Five-Year Capital Plan are included in Appendix B in the Voter Handbook.

Community Preservation Act (CPA) – Annual Town Meeting Articles 7, 8, 9

The Town adopted the CPA at its April 2005 election, replacing the Open Space Act and allowing the Town to receive matching state funds based on a 3% tax levy surcharge. The provisions of the CPA allow money to be allocated to open space, historic preservation, affordable housing, and recreation. The CPA estimated revenue for FY22 is \$1,625,395.

Under the CPA the Community Preservation Committee has been formed and has made the recommendations found in the articles 7, 8 and 9 in the Voter's Handbook.

Article 7 returns funds that were appropriated and not used to either Historic Preservation Reserves, the Undesignated Fund Balance or Open Space/Recreation Reserves.

Article 8 funds the Community Housing projects for FY22 and transfers unused revenues to reserves.

Article 9 funds the operating expenses of the Community Preservation Committee.

The Finance Committee met with the Community Preservation Committee and reviewed the articles.

Reserves and Fiscal Policy

Our fiscal policy is well documented and has guided the Town for several years. While we have reserves at the Town's policy level, and the numbers seem quite large, we need to bear in mind that we could spend down all our reserves in 2-3 years' time if we used them to cover the cost of a full complement of services. The Town's reserves help sustain us, as they have in this budget, but use of reserves should be monitored. A trend of increasing use of Free Cash for the budget should be noted as a danger signal of possible future instability. This year the goal of eliminating the use of Free Cash for the budget has been achieved and Free Cash has only been used for one-time expenses.

With the uncertainty of the economic impacts of COVID-19 the Town's reserves are very important.

A summary of the Town's reserve accounts and their associated policy guidelines follows:

Free Cash Reserves

Free Cash is the term used for the Certified Unrestricted General Fund Balance of the Town. Free Cash is certified at the beginning of each fiscal year by the Department of Revenue. These funds cannot be spent until certified. Once certified the Cash is "free" because there are no restrictions on what the funds can be used for and the Town can ask Town Meeting to appropriate Certified Free Cash for any purpose.

The calculation of Free Cash incorporates:

- *surplus revenue*: revenue collections in excess of estimated revenues;
- *budget turn backs*: unexpended appropriations;
- *prior year's free cash*: the fund balance from last June 30 that had not been appropriated for the current year's budget or other expenditures; and
- *outstanding property taxes*: taxes collected from prior years or outstanding

A town's free cash, or "budgetary fund balance," is the amount of funds that are unrestricted and available for appropriation. While towns may appropriate free cash to balance the budget for the coming year, an ample free cash balance provides towns with financial flexibility and provides funds for expenditures after the tax rate has been set. Town Meeting may appropriate from free cash during a given fiscal year to meet unexpected expenses or to fund a needed capital project. Depleting free cash, particularly to balance annual budgets, may suggest that a community will face tighter financial times without such funds to supplement annual revenues. This drawdown on reserves might also have a negative impact on the town's credit rating.

Free Cash Financial Policy:

The Town implemented a new Free Cash Policy in 2015. The new policy has two parts:

1. Under the new policy the Town is to maintain a Free Cash Balance at 5% of the General Fund Operating Budget. The General Fund Operating Budget (GFOB) is defined as the operating budgets of the Town, Schools, Shared Costs and Debt Service. It does not include General Articles, Off – Budget Expenditures, Capital Expenditures or Enterprise Funds. The proposed General Fund Operating Budget for FY21 is \$71,735,576. This year, in order to be within financial policy guidelines, the minimum Free Cash Balance that should be certified as of July 1, 2021 is \$3,586,779. *The proposed FY22 budget maintains Free Cash at this policy.*
2. To appropriate no more than 50% of the Free Cash balance that is in excess of the 5% policy as operating revenue to balance the budget. *The proposed FY21 budget uses no Free Cash for the budget and maintains Free Cash at this policy.*

Free Cash Analysis

At the end of the last fiscal year on June 30, 2020 actual revenue for the fiscal year from New Growth, State Aid and Local receipts was about \$1,300,000 higher than budgeted and actual department expenditures for the fiscal year were about \$3,200,000 lower than budgeted resulting in unspent budgets being turn-backed to Free Cash.

The Mass. Dept. of Revenue Certified Free Cash available to the Town as of July 1, 2020 at \$10,867,188. *Certified Free Cash was within policy and had an excess over policy of \$7,280,409.*

Over FY20 -FY21 it is anticipated that \$3,491,224 of the Certified Free Cash will be used to cover expenses and \$3,476,000 will be transferred to the Capital Stabilization fund. After the proposed Special and Annual Town meeting expenditures from Free Cash it is anticipated that \$3,899,964 would remain in Free Cash.

There is no Free Cash used for the FY22 budget. However, based on special and annual town meetings in FY21 almost \$7,000,000 will have been spent or transferred out of Free Cash during this fiscal year. This can only happen when there is sufficient Free Cash available. Monitoring Free Cash Reserves and the discussion around Financial Policy changes will be important for the future financial stability of the Town.

At the end of each fiscal year any appropriated funds that have not been spent are turned back to the general fund and certified as free cash and projected revenues are reconciled with actual revenues.

The detail of Free Cash actual and proposed expenditures in FY21 is shown on the following chart:

		Free Cash	Free Cash	FY22	Excess over 5%	Policy
	FREE CASH ANALYSIS	Expensed & Proposed	Balance	GFOB	of GFOB	Allowance
		FY21-FY22				FC for Budget
	GFOB = Sources and Uses Operating Budgets plus Debt Service			\$71,735,576		
	5% of GFOB			\$3,586,779		
	CERTIFIED FREE CASH BALANCE 7/1/2020			\$10,867,188	15.1%	\$7,280,409
11/16/20	STM Article 1 Unpaid Bills	(\$1,132)	\$10,866,056	15.1%	\$7,279,277	\$3,639,639
11/16/20	STM Article 2 General Fund Budget	(\$180,088)	\$10,685,968	14.9%	\$7,099,189	\$3,549,595
11/16/20	STM article 3 OPEB	(\$735,000)	\$9,950,968	13.9%	\$6,364,189	\$3,182,095
11/16/20	STM Article 7 Capital	(\$813,270)	\$9,137,698	12.7%	\$5,550,919	\$2,775,460
11/16/20	STM Article 8 Transfer to Capital Stabilization	(\$3,000,000)	\$6,137,698	8.6%	\$2,550,919	\$1,275,460
5/3/21	Art.1 Proposed Free Cash for Accrued Compensated Absences	(\$100,000)	\$6,037,698	8.4%	\$2,450,919	\$1,225,460
5/3/21	Art. 5 Proposed Free Cash for Capital	(\$1,535,010)	\$4,502,688	6.3%	\$915,909	\$457,955
5/3/21	Art. 10 Proposed Free Cash for Capital Stabilization	(\$476,000)	\$4,026,688	5.6%	\$439,909	\$219,955
5/3/21	Art. 11 Proposed Free Cash for Human Services	(\$20,000)	\$4,006,688	5.6%	\$419,909	\$209,955
5/3/21	Art. 11 Proposed Free Cash for Sped Reserve Fund	(\$50,000)	\$3,956,688	5.5%	\$369,909	\$184,955
5/3/21	STM Art. 1 Proposed Free Cash for Unpaid Bills	(\$56,724)	\$3,899,964	5.4%	\$313,185	\$156,593
	Total Used	(\$6,967,224)				
Note:	This is a simple calculation of the possible increases and decreases to free cash but does not include any year end adjustments done to certify free cash.					

Stabilization Fund – policy calls for 6% of the General Fund operating budget (GFOB). This is a “rainy-day” fund which requires a vote of 2/3 of Town Meeting to spend money from this fund. The balance in Stabilization Fund was certified at \$4,334,068 as of July 1, 2020. Funds are reported at Fair Market Value and adjusted monthly. As of March 31, 2021 there was \$4,423,133 in the Stabilization Fund. Based on the FY22 GFOB there should be \$4,304,135 in the Stabilization Fund to meet policy. There is no transfer required to bring Stabilization to policy. *The Stabilization Fund is within policy.*

Capital Stabilization Fund – a fund established to reserve cash for future capital expenditures. Its primary funding source has been ISWM Host Community Fees. As of June 30, 2020, the balance in the Capital Stabilization account was \$474,621. At the Fall Special Town Meeting \$3,000,000 was transferred from Free Cash to the Capital Stabilization Fund to begin the long-term plan of funding debt service from Capital Stabilization. As of March 31, 2021, the balance in the Capital Stabilization account was \$3,004,016.

The FY22 budget article uses \$491,469 of Capital Stabilization to support debt service.

Article 10 transfers \$476,000 from Free Cash to Capital Stabilization to maintain the Capital Stabilization Fund at the level required to fund future debt service.

It is anticipated that about \$300,000 from ISWM excess Host Community Fees received during FY21 will be transferred to Capital Stabilization at the fall 2021 special town meeting.

Continued monitoring of Capital Stabilization will be important if it will be depended on to provide funding for debt service.

Employer Health Insurance Trust Fund – policy is to have either four (4) months of average costs or no less than \$1.6 million. As of March 31, 2021 the balance in the Employer Health Insurance Trust fund was \$5,435,246. *The Insurance Trust Fund is within policy.*

OPEB Trust Fund

At the end of FY20 the Town had set aside \$3,652,699 in a Trust Fund for Other Post-Employment Benefits (OPEB) . In accordance with Financial Policy, the Town added \$735,000 to the fund at the Special Town Meeting in the fall of 2020. As of March 31, 2021, the Town had set aside \$5,381,004 in the Trust Fund for this purpose.

Based on the actuarial analysis of Segal Consulting, the total 30-year OPEB liability as of June 30, 2020 was \$133,704,909 and the 2.7% of the liability was funded. This liability is sensitive to both future interest rates and future health insurance costs.

Bond rating evaluations have noted the OPEB liability and the plans for addressing this liability are important for improving the bond rating of the Town.

The Town has made significant progress with the funding of OPEB and in recent years has continued to follow the Financial Policy for funding the OPEB Liability.

Overlay Reserve – a reserve fund for tax abatements and exemptions which is established and controlled by the Assessors. It is based on an analysis of historic data and specific circumstances such as a recent property revaluation and pending refunds/abatements. Under the new municipal modernization act the reserve does not need to be specific to a tax year. As of 3/31/2021 the balance in the Overlay Reserve Fund was \$1,245,627. The recommended funding for FY22 is \$50,000. *The Overlay Reserve Fund is within policy.*

Reserve Fund – an annual Reserve Fund to be spent under the authority of the Finance Committee for unexpected and unforeseen budget needs. For FY22 this is \$358,678, which would increase the Reserve Fund by \$6,778. *Funding of the Reserve fund under Article 1 is slightly less than the funding required in the current Financial Policy. However, the Town Administrator has recommended a change in policy as a Reserve Fund in excess of \$350,000 should not be needed. The Finance Committee has concurred with this recommendation. Financial Policy discussion on the policy to maintain the Reserve Fund at 0.5% of the General Fund Operating Budget is planned.*

Long Term Plan

The Finance Director and Town Administrator have been working with the Finance Committee since FY06 to refine the long-term financial plan. The Long-Term Projection in the Voter's Handbook is one piece of the long-term planning puzzle. The Capital Outlay Committee's work to establish our needs, priorities, and funding sources is another piece of the puzzle. However, financial planning cannot be done in a vacuum and must include the additional needs of the community, including personnel. A comprehensive plan will allow voters to see the effect of our debt service, structural deficits, changes in reserves, adjustments to the tax rate and state aid impacts.

The Town Charter requires that the Long-Term Plan be included with the Town Administrator's budget message. This is an important change as it means that the budget is viewed not only in terms of the current year financial picture, but with a long-term view as well.

This year the Long-Term Plan is in a new format. It is included in the Appendix of the Voter Handbook. The Long-Term plan is based on estimated revenues and expenditures for this fiscal year and projections of revenues and expenditures for the next four fiscal years. Projected reserves are shown to remain within financial policy for guidelines FY22. There has been discussion regarding changing the financial policy guidelines related to Free Cash and Debt Service.

Based on the proposed budget and current service levels there should not be a need for an override for at least 5 years. These projections could change if economic conditions change, and the continued monitoring of the long-term plan is important.

The Finance Committee recommends a full review of the long-term planning model in an effort to make it a more useful tool in the financial analysis of the impact of the budget and capital needs over the coming years. The Finance Committee looks forward to continuing work on the refinement of the long-term plan with the Board of Selectmen, the Finance Director, and the Town Administrator.

Summary

The Town of Bourne has benefited from the prior years of fiscal prudence and financial management. The proposed budget provides the services expected by the citizens, it adds a Human Resource Director and a Facilities Director that were included in cuts in 2015 – 2016 and moves towards reducing debt service in the operating budget. Mandated government operations and public safety need to continue to be priorities in order to serve the residents of the Town.

This budget is the result of a thoughtful examination of our town's priorities, as evidenced by where we spend our money. It is our town's values translated into dollars and cents. Managing the Town's Revenue and prioritizing the expenditures in order to provide the services the Town needs most is a continuing challenge for us all.

Respectfully submitted,
The Finance Committee, Town of Bourne

SOME ABC'S ABOUT TOWN MEETING

THE PLAYERS

As you face the front of the auditorium, you see on the stage various officials and resource people in the following approximate positions: In the middle is the Moderator, an elected town official who conducts the meeting. Beside to your left and behind him is the Town Clerk and staff who record the proceedings. Seated from left to right: Finance Committee; School Committee; Planning Board; Town Administrator and Board of Selectmen; and, Town Counsel, to the right of the Moderator.

Please note that this will change with the Town meeting being held outside due to the restrictions associated with Covid-19.

WHO MAY VOTE?

All registered voters of the Town of Bourne who have been checked in at the registration desks, and who display their identification tag.

THE QUORUM

One hundred twenty five (125) voters present constitute a quorum required for commencing the business of Town Meeting. Once the meeting opens, the quorum drops to one hundred (100) voters.

Please note that this may change if the Board of Selectman votes pursuant to Section 7 of Chapter 92 of the Acts of 2020 to reduce the quorum due to Covid-19.

THE WARRANT

The official listing of articles compiled, publicly posted and distributed to voters at Town Meeting.

ARTICLES

Articles are the individual subjects to be acted on by Town Meeting. They have been submitted by Town Boards and Departments, by the Selectmen, and by private petition endorsed by ten or more registered voters (for an annual town meeting) or one hundred or more registered voters (for a special town meeting).

ORDER OF BUSINESS

The Moderator determines when a quorum is present and calls the meeting to order. Following the pledge of allegiance and moment of silence, the Moderator reviews the basic rules under which the meeting will be conducted. Special Resolutions, if any, are presented and acted upon. With some exceptions, articles are called by lottery, discussed, and voted upon. This procedure is followed for each article until the warrant has been completed. If necessary, due to time constraints, additional meetings will be scheduled.

MOTIONS

When an article reaches the floor, the Moderator will usually ask if the Finance Committee has a recommendation and a motion to offer. This is because Town Bylaw requires the Finance Committee to review and make recommendations on all articles in the warrant. On articles presented by the Planning Board, the Moderator will ask them to present a motion and their official report. The Finance Committee will then make its recommendation. Motions not related to subjects in the warrant or to the conduct of the meeting are not permitted.

INDEFINITE POSTPONEMENT

A motion to indefinitely postpone action on an article is a motion not to take positive action at this town meeting.

NEGATIVE RECOMMENDATIONS

If the action recommended by the Finance Committee on an article other than zoning bylaw articles is negative, the Moderator will ask if any voter present wishes to make a positive motion. If so, the person making the motion must also be prepared to submit the motion in writing to the Moderator.

AMENDMENTS

Any voter present may request to be recognized by the Moderator for purposes of offering an amendment to any motion under discussion. The motion to amend must be in writing and include the specific words to be deleted in the original motion as well as those to be substituted.

PARTICIPATION

If you have a question of clarification concerning an article or motion under discussion, or wish to participate in such discussion, please do so. To be recognized by the Moderator, raise your hand or if necessary, stand in place. When recognized, step forward to the nearest microphone as quickly as possible and state your name. Speak

slowly and clearly into the microphone. Be as concise and brief as possible, and by all means stick to the point at hand. Keep your remarks to 3½ minutes or less.

VOTING

Generally, after appropriate motion and discussion, if any, the Moderator will call for a voice vote. If he is not clear as to which response constitutes a majority, he will call for a standing vote, which will be counted by designated checkers. On votes requiring other than a majority, if the result is not unanimous, a standing vote is required. On certain occasions, a secret ballot may be taken if requested by at least 15 registered voters.

DEFINITIONS

For the benefit of those who may not be familiar with some of the financial terms appearing in or used in the course of considering various articles, the following much simplified definitions maybe helpful:

CONSENT ARTICLE

The Consent article is an exception to the general process of Town Meeting. In consultation between Town Counsel, the Moderator, the Finance Committee, and the Selectmen, several articles that are usually voted separately have been combined into one article. These articles, which are related to each other, not likely to be controversial and not likely to generate debate, have been combined into one article to allow a single motion and voted as one unit. At the call of the Consent Article the Moderator will refer to each section of the article, one by one. If any voter calls out “hold” in a loud voice, that particular section is laid aside for separate consideration. After reading all of the article sections, the Moderator will entertain motion on the sections not set aside to be voted as one unit. After that vote, the meeting will consider the sections set aside and takes them up in order for discussion and possible amendment, rejection or other disposition.

GENERAL FUND

The account in which general and/or undesignated revenues are deposited for use in paying the general expenses of the Town.

STABILIZATION FUND

Monies appropriated by the Town to fund capital expenditures for equipment, land, or large-scale projects or for any other lawful purposes. An appropriation into the stabilization fund requires a majority vote and a 2/3 vote is required to appropriate money from the Stabilization Fund.

RESERVE FUND

Monies appropriated by the Town to cover extraordinary or unforeseen expenses during the fiscal year as approved by the Finance Committee.

FREE CASH

The amount of the Town's surplus revenue over and above uncollected taxes of prior years.

RAISE AND APPROPRIATE

The authority voted by the Town to raise by taxation and spend Town Funds for purposes stated in various articles in the warrant. The dollar amount, which can be raised by taxation, is limited by the state law known as "Proposition 2-1/2". After the setting of the tax rate, no funds may be raised and appropriated by taxation at a special town meeting.

TAX LEVY

The maximum amount of money that by State law may be raised through property taxes in any given year. The Tax Levy is by far the largest of a number of revenue sources for the Town, accounting for over half of the total. The maximum tax levy is limited by Proposition 2-1/2.

TAX RATE

The dollar amount per \$1000 of property valuation required to collect the Tax Levy through property tax bills.

THE BOURNE RULE

The "Bourne Rule" controls unlimited spending by town meeting in violation of Proposition 2-1/2. The rule, adopted at the beginning of town meeting by resolution, requires any amendment seeking funding in excess of the amount recommended by the Finance Committee to state an equal dollar reduction in another appropriation or appropriations in order to maintain all spending in balance so that the tax levy will not exceed the maximum levy limit imposed by Proposition 2-1/2.

RULES OF DEBATE:

1. All debate will be conducted in a respectful and courteous manner and in a calm and collected tone.

2. All comments and inquiries will be directed to the moderator and are specifically limited to the subject matter being debated.
3. Confine your remarks to a maximum of 3½ minutes, unless you have *prior approval* to speak longer. If you attempt to use your speech to incite the crowd, you may be removed from the auditorium by the Sgt. at Arms, at the discretion of the moderator.
4. Speak only to the motion on the floor. Do not be repetitive. Be concise and to the point.
5. No comments of a personal nature are allowed.
6. No applause for any speaker is allowed.
7. No boos, catcalls, or similar interference with the speaker's remarks may be directed against any speaker.
8. Any person unwilling or unable to comply with these rules may, by state law, be removed from the auditorium by the Sgt. at Arms at the sole discretion of the moderator.

Even though a crowd of persons may be booing, applauding, or engaged in other bad behavior, the moderator may start singling out one or two persons at a time engaged in this bad behavior to be removed from the auditorium by the Sgt. at Arms. This is going to continue until all the offending conduct ceases.

RULES OF THE MODERATOR

TOWN MEETING PROCEDURES

1. Non-Voter Seating. At the beginning of the meeting the Moderator designates rows of seats for seating of *non-voters*.
- 1A. Non-Voter Minor Children. With the permission of a doorkeeper, voter(s) attending town meeting with a child(ren) may be allowed to sit with their child(ren) in voter seating. That said, we respectfully request that you do not bring children under age 6 to town meeting.
2. Moderator rulings and procedure at the Town meeting are governed by Federal and Massachusetts laws, the Town Charter, Town Bylaws, and “Roberts Rules of Order” as interpreted in the book entitled *Town Meeting Time*.
3. The Moderator will not entertain shouted motions from the floor to Move the Question, or to challenge a quorum, or for any other purpose. Any person wishing to speak must first rise and be recognized by the Moderator. If a person is physically challenged, please notify the tellers, and the tellers will provide a portable microphone so that person can speak from his/her seat.
4. Individuals with hearing difficulty need to contact the selectmen’s office at town hall at least three business days prior to the town meeting so that language signers can be made available for the meeting.
5. Speakers. Before speaking, state your name clearly for the record. Speak concisely and speak to the motion on the floor. Speak only long enough to make your point. Do not repeat what prior speakers have already said. Three to five minutes should be more than enough time to make a point, if the speaker is clear and concise.
6. The Moderator will not tolerate personal attacks, cat-calling, applause, booing, heckling, or any other form of disruption during the meeting. Pursuant to Massachusetts law, any person disrupting the town meeting may be caused by the Moderator to be taken into custody and removed from the meeting by the Sergeant-at-Arms or a Constable and held until the conclusion of the meeting.
7. The meeting is now televised live by the local Comcast cable television company, and is later also re-broadcast on the local cable access channel.
8. There is a stenographer keeping an official written transcript of the meeting.
9. Voter Tags. If there is a counted, standing vote, or a secret ballot, voters must have their voter tag visible and be in a seat in the voter’s section in order to be counted. The tellers will not count anyone not seated in a seat in the voter’s section or anyone without a voter tag.

10. Fifteen (15) or more registered voters may request a secret ballot. In the event of a secret ballot, the doorkeepers will call everyone into the auditorium who wishes to vote, and then close the doors. You may leave the auditorium at any time, but you will not be allowed to return to the auditorium until the Moderator declares that vote casting is concluded, and the doorkeepers may open the doors.

11. If a voter wishes to change a motion in some fashion, the procedure is to amend the motion. All motions to amend must be in writing and must state exactly how the voter wishes to change the motion on the floor. That way, the Moderator can know exactly what it is the voter wants to do before ruling on the motion or putting it to a vote. A voter who wishes to amend a main motion must have the amendment in writing and available to hand to the Moderator before rising to offer the amendment. The Moderator may refuse to put to the Meeting an amendment which is not immediately available in writing - The Moderator also will rule out of order any motion to amend which changes the original motion so drastically that, in the Moderator's opinion, the motion is no longer within the "four corners" (the scope) of the posted warrant article. An amendment may consist of adding, deleting, or substituting words in the motion. It may take the form of a "motion to substitute", i.e., a different motion. Sometimes a speaker tries to amend "the article", but this is improper language. It is the motion on the floor, not the article in the Warrant, which is to be amended. A motion to amend requires only a majority vote, even though the main motion to be amended may require two-thirds or more for final passage. If you need assistance drafting a motion to amend, please ask for it, and the deputy moderator will help you.

12. Articles in the warrant seeking to amend the Bourne Zoning Bylaw or Zoning Map require special treatment. Some Moderators refuse to allow any amendment to a main motion on a zoning article. I generally will allow a motion to amend to correct a clerical matter, misspelling, or similar non-substantive change. For example, if the main motion is to increase minimum lot size from 40,000 to 50,000 square feet, a motion to amend to increase only to 45,000 square feet, will not be allowed, as it is a substantive change to the published zoning article. On the other hand, a motion to change the word "feat" (*sic*) to "feet" will generally be allowed to correct a clerical error.

13. Reconsideration – One Hour Rule. Pursuant to Bourne Town Bylaw, notice of intention to reconsider action on an article may only be given *within one hour of continuous town meeting time*. Depending on the hour the original vote is taken and officially recorded by the Town Clerk, this one hour may carry over to a subsequent session of the same town meeting in which the original vote is taken. The subsequent session of town meeting may reconvene several days after the original vote is taken.

14. Reconsideration – Vote on Prevailing Side. Because it is a matter of long time custom and practice in the Town of Bourne, the Moderator will not allow a notice of intention to reconsider or a motion to reconsider a vote except from a voter *who voted on the prevailing side of the original vote*. If "Aye" was the prevailing vote, the voter who wishes to file a notice of intention to reconsider, and/or to move reconsideration, must have voted "Aye". The Moderator will ask the voter which way he/she voted. The person who files a notice of intention to reconsider, and who makes the actual motion to reconsider, *need not be the same person, but*

both must have voted on the prevailing side. Notice of intention to reconsider is only allowed on the main motion. A vote to reconsider an amendment must be made *before the next vote is taken.* A notice of intention to reconsider is not allowed for an amendment to the main motion.

15. It is solely within the discretion of the Moderator to allow non-voters to address the town meeting. It has been a matter of long time custom and practice in Bourne that the Moderator will generally allow non-voters to address the town meeting.

16. A town meeting is a public meeting. There are no expectations of privacy at a public meeting. A transcript of the meeting is kept. The meeting is televised live and also video-taped by the Comcast local cable access channel for later re-broadcast on that cable channel. Press photographers are present taking photographs, including photographs of standing, counted votes. The Moderator does not allow still or motion photography *at the ballot boxes* of voter's casting their votes during a secret ballot.

17. In order to maintain the continuity of a session of a town meeting, if the Moderator needs a brief break, the Moderator may state that the Deputy Moderator, "has the gavel" for the short time the Moderator is absent from the podium, but still present in the building. There is no need to elect a temporary moderator unless the duly elected moderator is actually absent from the building for an extended period of time. If the moderator cannot attend a town meeting, or has to leave a town meeting due to illness, for example, the town clerk (or selectmen chairman, if the town clerk is absent or unable) will hold an election for a temporary moderator to run the town meeting.

18. Persons running for public office, and their supporters, persons distributing literature promoting pro or con action on a warrant article or other matter of public interest, and persons soliciting signatures for candidates or for membership in a political group or organization, must remain not less than 50 feet from any entrance of the meeting location, except when they themselves are entering the town meeting for the purpose of attending the town meeting, or when they are actually in attendance at the town meeting.

19. If the Moderator determines that an article in the warrant is seeking a sense of the meeting on a matter of a celebratory nature, or not involving the Town of Bourne directly, the Moderator will treat the article as a non-binding resolution. As such, one person will be allowed five minutes to speak in favor of the resolution, and one person the same amount of time to speak in opposition to the resolution. The motion will then be put to a vote without further discussion. If, on the other hand, the article is seeking a sense of the meeting on a matter directly involving the Town of Bourne, the Moderator will still treat it as a non-binding resolution, but he *may* allow normal debate on the substance of the article.

20. *Except with advance approval from the Moderator* in the case of special presentations associated with the subject matter of an article, speakers shall confine their remarks to no more than 3 ½ minutes. Generally, 3 ½ minutes is more than sufficient time to make a point or state a position. Be concise. Speak only to the motion on the floor.

21. Town Counsel. Opinions of Town Counsel are reserved for the benefit of elected and appointed municipal officials. Please do not ask for an opinion of Town Counsel unless you are an elected or appointed Bourne official with an interest in the opinion. Even then, it is up to Town Counsel to determine if he wishes to render an “off-the-cuff” opinion without the benefit of more detailed research and reflection.

22. All questions must be directed through the Moderator. You will not be allowed to engage in a back and forth dialogue with one particular official. Whenever possible, try to get your specific questions answered prior to town meeting. Town meeting should be for debate and not for questions and answers.

23. Presentations. If a speaker wants to use a PowerPoint®, videotape, slide, or similar presentation requiring lowering the screen on the stage, the proposed presentation must be in the hands of the Moderator for his review no less than 72 business hours prior to the town meeting, or the Moderator may not allow the presentation.

24. Please put your cell phones and pagers on vibrate or some other silent alarm, so as not to disturb the proceedings.

25. Question a Ruling or Vote. Seven (7) or more registered voters may question a ruling or a vote declaration of the moderator. The question must be raised immediately and before the next action or the next article. For example, if the moderator on a voice vote on the main motion declares “the ayes have it, the motion passes”, that ruling must be questioned before the next article is drawn by the town clerk and the article number announced by the moderator. If an amendment is declared as passed on a voice vote, this declaration must be questioned before the next speaker. If a voice vote declaration is questioned, the moderator will generally ask the tellers to take a standing counted vote.

26. Lobby Displays. No person shall erect or maintain a table or a display in without approval from the Moderator obtained at least 48 hours prior to the town meeting. No display may interfere with the free passage of voters to and from the registration table and the entrance to the meeting location. The Moderator reserves the right to decline to approve any display he deems to be too large. Also, the size of the lobby limits the total number of displays, from three to five in most cases. The doorkeepers, as agents of the moderator and town clerk, may require relocation of displays in the lobby if the displays are interfering with the free flow of foot traffic.

Thank you for attending Town Meeting!

Donald J. Pickard
Town Meeting Moderator

SPECIAL TOWN MEETING

ARTICLE 1: To see if the Town will vote to appropriate a sum of money for the purpose of the payment of unpaid bills from a previous fiscal year that are legally unenforceable due to the insufficiency of appropriation or take any other action in relation thereto.

Sponsor – Board of Selectmen

MOTION: *We move that the Town vote to appropriate the sum of \$56,724.03 for the purposes of this article and to meet this appropriation to transfer the sum of \$56,724.03 from Free Cash to satisfy the unpaid bills of the town as listed in the chart below.*

Unpaid Bills	
Department	Amount
IT	\$ 37,066.50
DPW	509.00
School	18,818.95
Police	329.58
Total	<u>\$ 56,724.03</u>

Finance Committee Explanation and Recommendation:

This article provides funding for the payment of bills that arrived after the close of the previous fiscal year.

A YES or AYE vote in favor of the motion allows these bills to be paid.

A NO or NAY vote opposed to the motion would mean these bills could not be paid.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ANNUAL TOWN MEETING

ARTICLE 1: To see if the Town will vote the **following Consent Articles**, or pass any vote or take any other action relative thereto.

Sponsor – Board of Selectmen

1. **Regular Required Authorizations** - To see if the Town will vote the **following regularly required authorizations**:
 - a. Assumption of liability in the manner provided by Section 29 and 29A of **Chapter 91 of the General Laws**, as most recently amended, for all damages that may be incurred by work performed by the Department of Environmental Protection of Massachusetts for the improvement, development, maintenance and protection of tidal and non-tidal rivers and streams, great ponds, harbors, tidewaters, foreshores and shores along a public beach, (including the Merrimack and Connecticut Rivers) in accordance with Section II of Chapter 91 of the General Laws, and authorize the Selectmen to execute and deliver a bond of indemnity therefore to the Commonwealth, and further to assume liability pursuant to Section 1 of Chapter 814 of the Acts of 1972;
 - b. Road Contracts - To see if the Town will vote to authorize the Town Administrator to enter into a contract with the Massachusetts Department of Transportation or the Federal Government for the construction and maintenance of public highways in the Town of Bourne for the ensuing year;
 - c. Grant Program Authorization - To see if the Town will vote to authorize the Board of Selectmen and/or the Town Administrator to apply for, accept and enter into contracts from time to time for the expenditure of any funds allotted to Bourne by the Commonwealth of Massachusetts or the U. S. Government under any State or Federal grant program;
 - d. Contracts in Excess of Three Years - To see if the Town will vote in accordance with the provisions of G.L. c. 30B, § 12(b), and Section 4-6 (l) of the Town Charter to authorize the Town Administrator or the Superintendent of Schools to solicit and award contracts for terms exceeding three years, including any renewal, extension or option, provided in each instance the longer term is determined to be in the best interest of the Town by a vote of the Board of Selectmen or the School Committee, as appropriate;
 - e. Authorize the Treasurer and the Town Collector, pursuant to Chapter 44, Section 53F, Massachusetts General Laws, as amended and supplemented, with the approval of the Board of Selectmen, to enter into agreements for periods not to exceed three years with banking institutions to maintain deposits in exchange for banking services;

- f. Authorize the Board of Selectmen, pursuant to Chapter 44, Section 72, Massachusetts General Laws, as amended and supplemented, to allocate any funds received as part of the Medicaid Medical Services Program to the School Committee for use, without further appropriation, for the benefit of educational programs.
2. Elected Officials Salaries - To see if the Town will vote to fix the **salaries and compensation of all elected officials** of the Town as provided by Section 108 of Chapter 41 of the Massachusetts General Laws as amended for the fiscal year commencing July 1, 2021 as follows:
 - a. Town Moderator: **\$644**
 - b. Selectmen 4 @ \$3,570 for total of **\$14,280**
 - c. Selectman (Chair) 1 @ \$4,590 for a total of **\$4,590**
 - d. Town Clerk: **\$43,691**
3. Chapter 90 - To see if the Town will vote to appropriate a sum of money from funds received or to be received from the Commonwealth of Massachusetts for the construction, reconstruction and improvement on all approved public ways which qualify under the **State Aid Highway** (Chapter 90) guidelines adopted by the Public Works' Commission, said funds to be expended under the direction of the D.P.W. Superintendent, with the approval of the Board of Selectmen.
4. Reserve Fund - To see if the Town will vote to raise and appropriate or transfer from available funds the sum of **\$350,000** to establish the **Finance Committee Reserve Fund**.
5. Revolving Funds - To see if the Town will vote under authority of M.G.L., Chapter 44, Section 53E ½ to establish **Revolving Funds** to be known as described below including spending authorization, revenue source, use of said fund and spending limit:

#	Revolving Fund	Authorized to Spend	Revenue Source	Use of Fund	FY 2022 Spending Limit
1	Recreation Programs Fund	Recreation Department with the approval of the Town Administrator	All fees charged for all programs run by the Recreation Department	Purchase & Acquire recreational equipment and materials and part-time seasonal staff to facilitate seasonal recreational programs	\$ 175,000
2	Shellfish Propagation Fund	Department of Natural Resources with the approval of the Town Administrator	Fees for commercial shellfish licenses	Part-time salaries & expenses related to the propagation, cultivation, protection & study of shellfish	\$ 75,000
3	Transportation Revolving Fund	School Department with the approval of the School Committee	Fees for transportation services	To pay for transportation fees	\$ 50,000
4	Public Library Book Fund	Library with the approval of the Town Administrator	Fines & Fees received from overdue, lost, damaged materials	To purchase additional library books and materials	\$ 20,000

5	COA Supportive Day/Bridging the Years	COA with the approval of the Town Administrator	Fees from and for Clients for Program Services	To pay for services and expenses related to providing supportive day programs	\$ 100,000
6	COA Programs	COA with the approval of the Town Administrator	Fees & Charges from COA classes and programs	To pay the instructors and expenses of programs offered.	\$ 100,000
7	Community Building Rental Fund	Recreation Director with the approval of the Town Administrator	Fees from renting the building	To pay part time salaries and expenses related to the extra hours used for the rental of the building	\$ 10,000
8	Tax Title Collection Fund	Town Collector/Treasurer with the approval of the Town Administrator	Fees from tax takings, redemptions and foreclosures	To pay expenses related to tax takings, redemptions and foreclosures	\$ 60,000
Total spending					\$ 590,000

6. Accrued Contractual Compensated Absences - To see if the Town will vote to appropriate, borrow or transfer from Free Cash the sum of **\$100,000** to fund the costs related to payments of **accrued contractual compensated absences upon retirement.**

MOTION: We move that the Town approve Article 1 as set forth in the Warrant and further move that the sum of \$350,000 for the Finance Committee Reserve Fund be raised and appropriated and \$100,000 be transferred from Free Cash as set forth in the article for Accrued Contractual Compensated Absences.

Finance Committee Explanation and Recommendation:

Article One combines several regular, required authorizations that are voted at Town Meeting each year into one article requiring only one vote instead of each item requiring a separate vote.

1. **Regular Required Authorizations** - authorizes various town officials to take certain actions that are necessary to conduct the town's business. State law requires these authorizations to be voted each year.
2. **Elected Officials Salaries** – sets the compensation of elected officials. The amounts are the same except the Town Clerk which is a 2% increase.
3. **Chapter 90** - This authorization allows our Department of Public Works to spend any Chapter 90 Funds that are received from the state.
4. **Reserve Fund** – appropriates \$350,000 to the Reserve Fund that is used by vote of the Finance Committee to cover unforeseen or emergency expenses which may arise during the fiscal year.
5. **Revolving Funds** – Revolving funds are created to allow departments that have fee related services to raise specific funds that can be used without further town meeting action. There are no changes to Revolving Funds this year.
6. **Accrued Compensated Absences** – appropriates \$100,000 to replenish the fund used for the contractual compensated absences due to employees upon retirement.

A YES or AYE vote in favor of the motion approves these authorizations and expenditures for the proper operation of the Town.

A NO or NAY vote opposed to the motion would mean the authorizations required to operate the Town would not be approved and the Town could not function properly.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 2: To see if the Town will vote to raise and appropriate or transfer from available funds, a sum of money to defray the **regular annual expenses** of the Town, or take any other action in relation thereto.

Sponsor – Board of Selectmen

MOTION: We move that the sum of Seventy One Million Seven Hundred Thirty Five Thousand Five Hundred Seventy Six Dollars (\$71,735,576) be hereby appropriated from the funding sources listed below to defray the expenses of the Municipal Town Departments in the chart entitled “These Amounts are to be Voted” as shown below for the fiscal year July 1, 2021 to June 30, 2022:

Funding Sources:

Raise and Appropriate from the FY22 Tax Levy and other General Revenues from the Town	\$ 68,877,887
PL874 Grant Funds	200,000
Ambulance Fund	1,325,000
Conservation Commission Receipts Reserved for Appropriation	30,000
Community Preservation Fund Revenues for Debt Expense	651,735
Community Septic Management Program	19,485
Waterway Improvement Fund	140,000
Capital Stabilization for Debt Expense	491,469
Free Cash	-
Total	<u>\$ 71,735,576</u>

These Amounts are to be Voted:

General Government	\$ 4,086,334
Public Safety	11,062,385
Public Works	2,726,650
Health & Human Services	1,105,973
Culture & Recreation	1,007,466
Bourne Public Schools	24,251,247
Upper Cape Cod Regional Technical High School	3,274,672
Shared Costs	17,363,849
Debt Service	6,857,000
Total	<u>\$ 71,735,576</u>

Finance Committee Explanation and Recommendation:

This is the annual Article funding the Operating Budget of the Town and Bourne Schools. The estimated General Fund Revenues available for the operating budget increased 1.87%.

The proposed budget:

- *represents a 1.53% increase over the current FY21 operating budget;*
- *eliminates the use of Free Cash as a revenue for the operating budget;*
- *includes funding for the re-establishment of the Human Resources and Facilities Director positions and reorganization of positions in the IT department and recreation to better serve the needs of the Town;*
- *utilizes \$491,469 from the Capital Stabilization Fund as a revenue for debt service.*

The long-term plan based on the proposed budget is included in the Appendix of the Voter Handbook. Based on the revenues and expenditures projected in the long-term plan, the long-term plan shows that:

- *Reserves will remain within policy for FY22; and*
- *Based on the proposed budget and current service levels, there should not be a need for an override for at least 5 years.*

These projections could change if economic conditions change and the continued monitoring of the long-term plan is important.

The format of the budget motion proposes approval of expenses by category: General Government, Public Safety, Public Works, Health & Human Services, Culture & Recreation, Bourne Public Schools, Upper Cape Cod Regional Technical High School, Shared Costs and Debt Service. Within these categories the Town Administrator will have flexibility to make budget adjustments to meet the needs of the town departments.

More in-depth analysis of the operating budget is included in the Finance Committee report on page 3 in the Voter Handbook.

A YES or AYE vote in favor of the main motion will approve the operating budget funding and expenditures for Fiscal Year 2022 from July 1, 2021 – June 30, 2022.

A NO or NAY vote opposed to the main motion would mean there would be no approved operating budget and the Town could not function properly.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 3: To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to **operate the Sewer Department**, or take any other action in relation thereto.

Sponsor – Board of Sewer Commissioners

MOTION: We move the sum of \$1,357,223 be authorized to be expended by the Sewer Commissioners for the operation of the Sewer Department for fiscal year July 1, 2021 to June 30, 2022 as follows:

<u>Salaries & Wages</u>	<u>\$ 214,020</u>
<u>Expenses</u>	<u>\$1,093,203</u>
<u>Reserve Fund</u>	<u>\$ 50,000</u>

And we further move that the sum of \$148,315 be transferred to the General Fund to offset Sewer Enterprise indirect expenses, and in order to meet this appropriation, we move that the sum of \$1,455,538 be raised from Sewer Enterprise Receipts and \$50,000 be transferred from Sewer Retained Earnings.

Finance Committee Explanation and Recommendation:

This is the annual Article to fund the sewage treatment system servicing Buzzards Bay. The proposed FY22 sewer enterprise expenditures are a \$200,218 increase over FY21 and include a second sewer technician to help with maintenance of the system, a 2.5% increase in the operations fee paid to Wareham and the costs associated with the operation of the new Wastewater Treatment Facility.

\$50,000 of Sewer Enterprise Retained Earnings will be used to reduce the Sewer User fees. The Finance Committee voted to recommend to the Sewer Commissioners that the use of retained earnings be increased to \$135,000 to help reduce the impact of the budget increase on the Sewer Users. There is about \$639,000 in Sewer Retained Earnings.

A YES or AYE vote in favor of the motion approves the Sewer operating budget for Fiscal Year 2022 from July 1, 2021 – June 30, 2022.

A NO or NAY vote opposed to the motion would mean there would be no approved operating budget and the Sewer Department could not function properly.

On April 12th the Finance Committee voted 1 in favor of the motion as written in the handbook and 6 opposed to the motion as written in the handbook with 1 abstention.

The Finance Committee plans to have continued discussion prior to Town Meeting and may propose an amendment to the motion at Town Meeting.

Further recommendation will be made by the Finance Committee at Town meeting.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

Board of Sewer Commissioners Recommendation:

The Board of Sewer Commissioners voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 4: To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to operate the **Integrated Solid Waste Management Program**, or take any other action in relation thereto.

Sponsor – Board of Selectmen

MOTION: *We move that the sum of \$10,620,251 be authorized to be expended for the operation of the Integrated Solid Waste Management Enterprise Fund for fiscal year July 1, 2021 to June 30, 2022 as follows:*

<u>Salaries & Wages</u>	<u>\$2,230,751</u>
<u>Expenses</u>	<u>\$6,889,500</u>
<u>Reserve Fund</u>	<u>\$ 600,000</u>
<u>Host Community Fee</u>	<u>\$ 900,000</u>

And we further move that the sum of \$2,329,937 be transferred to the General Fund to offset the ISWM Enterprise Fund indirect expenses and in order to meet this appropriation, we further move the sum of \$12,585,188 be raised from ISWM Enterprise Receipts and \$365,000 be transferred from ISWM Retained Earnings.

Finance Committee Explanation and Recommendation:

This article approves the operating budget of ISWM for the coming year including the ISWM Operational Budget, Salaries and Wages, Host Community Fee, the ISWM Reserve Fund and the General Fund Administration Fees. The ISWM budget includes the costs associated with the disposal of the town's municipal solid waste and the residential drop off center. ISWM will continue to pay for curbside trash pickup and curbside recycling.

A YES or AYE vote in favor of the motion approves the ISWM operating budget for Fiscal Year 2022 from July 1, 2021 – June 30, 2022.

A NO or NAY vote opposed to the motion would mean there would be no approved operating budget and the ISWM could not function.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 5: To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money for the purpose of funding the **Fiscal Year 2022 Capital Budget**, or take any other action in relation thereto.

Sponsor – Board of Selectmen

MOTION: *We move that the Town vote to appropriate \$2,737,510 to pay costs of the capital outlay projects listed in the schedule printed with the motion and to meet this appropriation, we move to transfer the sum of \$1,002,500 from ISWM Retained Earnings; \$200,000 from the Waterways Improvement Fund and \$1,535,010 from Free Cash to satisfy this article.*

Capital Budget - Fiscal Year 2022					
	Department	Category	Purpose	Amount	Source
1	Police	Equipment	Electronic Control Weapons/Tasers	\$ 100,000	Free Cash
2	Police	Transportation	Police Vehicles (4)	210,560	Free Cash
3	Fire	Transportation	Pickup to Replace C-146	51,000	Free Cash
4	Fire	Transportation	Pickup to Replace C-144	51,000	Free Cash
5	Fire	Equipment	2 nd Set of PPE & Extractors/Dryers	200,000	Free Cash
6	Fire	Equipment	COMIRS Radio Upgrade	91,000	Free Cash
7	Bourne Public Schools	Equipment	Technology Plan	293,000	Free Cash
8	Bourne Public Schools	Transportation	Minibus (2)	123,000	Free Cash
9	Public Works	Equipment	3CY Front End Loader	208,450	Free Cash
10	Public Works	Transportation	Chassis Rehab or R4 packer with split body side loader	155,000	Free Cash
11	Public Works	Equipment	Air Compressor	25,000	Free Cash
12	Shore & Harbor	Infrastructure	Annual Dredging/Ramp/Pier Repair	200,000	Waterways
13	Recreation	Transportation	Ford Transit Connect	27,000	Free Cash
14	ISWM	Transportation	Ford F550 1-ton Container Truck	100,000	Retained Earnings
15	ISWM	Equipment	25-ton hydraulic excavator	282,000	Retained Earnings
16	ISWM	Equipment	Low ground pressure bulldozer	597,000	Retained Earnings
	ISWM	Equipment	Roll Off Containers (4-40 yard)	23,500	Retained Earnings
			Total	\$2,737,510	

Finance Committee Explanation and Recommendation:

This article requests the appropriation of funds for the FY22 Capital Improvement Budget recommendations of the Capital Outlay Committee. The items recommended in this article have been deemed to have the highest priority, some of which were previously deferred due to the unanticipated impacts from Covid-19.

A YES or AYE vote in favor of the motion approves the highest priority capital expenditures recommended by the Capital Outlay Committee.

A NO or NAY vote opposed to the motion would mean that the highest priority expenditures recommended by the Capital Outlay Committee would not be funded and these needs could not be addressed.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 6: To see if the Town will vote to hear **Reports and Recommendations** of Committees and Town Officers, or take any other action in relation thereto.

Sponsor – Board of Selectmen

MOTION: We move that the Town vote to hear reports and recommendations of Committees and Town Officers.

Finance Committee Explanation and Recommendation:

This article allows for reports and recommendations to be presented by representatives of Committees and Town Officers.

A YES or AYE vote in favor of the motion allows reports and recommendations to be made to the Town Meeting.

A NO or NAY vote opposed to the motion would mean that no reports or recommendations could be made to the Town Meeting under this article.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 7: To see if the Town will vote to close out and transfer available balances in previous Town Meeting Articles whose purposes have been satisfied or take any other action in relation thereto.

Sponsor - Community Preservation Committee

Community Preservation Articles				
	Article Description	Voted	Balance	Fund To Return To
1	Chester Park Playground	STM May 2015	\$6,258.75	Open Space Reserves
2	Beach Access Mats	ATM May 2017	\$193.20	Open Space Reserves
3	Improvements to Parcel Next to Aptucket	ATM May 2018	\$45,179.78	Open Space Reserves
4	Designs Monument Beach Boat Ramp	STM May 2014	\$6,434.88	Open Space Reserves
Total Open Space				\$58,066.61
5	Affordable Housing Specialist	ATM May 2018	\$10,572.35	Community Housing Reserves
6	Affordable Housing Specialist	ATM May 2019	\$14,485.71	Community Housing Reserves
Total Community Housing				\$25,058.06

MOTION: We move that the Town vote to close out the articles as printed in the schedule in Article 7 of the Town Meeting Warrant and to transfer the balances as follows: \$58,066.61 to Open Space Reserves, and \$25,058.06 to Community Housing Reserves.

Finance Committee Explanation and Recommendation:

This will allow unused funds that were voted for various projects to be returned to the Funds designated in the article. The purposes for which these funds were originally voted have been completed and these funds are no longer needed.

A YES or AYE vote in favor of the motion returns these funds to the accounts listed so the funds can be appropriated for a future purpose.

A NO or NAY vote opposed to the motion would mean that the articles would not be closed out and the funds would not be available for a future purpose.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Community Preservation Committee Recommendation:

The Community Preservation Committee voted unanimously 8-0-0 to recommend approval of this article.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 8: To see if the Town will vote, upon the recommendation of the Community Preservation Committee, to appropriate a sum of money for the following **Community Preservation Fund purposes**, and to meet said appropriation, to transfer from available funds or reserve from the FY2022 estimated Community Preservation Fund Revenues a sum of money for the purposes of this article, or take any other action relative thereto:

Sponsor - Community Preservation Committee

Item	Sponsor	Project Description	CPA Purpose	Community Preservation Committee Recommend	
A	Bourne Housing Partnership	Affordable Housing Services and Support	Community Housing	\$59,200 from Community Housing Reserves	
B	Bourne Affordable Housing Trust	Emergency Rent and Mortgage Assistance	Community Housing	\$77,668.08 from Undesignated Fund Balance and 6,331.92 from Community Housing Reserves	
C	Bourne Archives	Catalog, Preserve, Re-Organize and Re-House the Vertical File, Replace 2 File Cabinets	Historic Preservation	\$27,500 from Historic Preservation Reserves	
D	Bourne Historical Commission	Interpretive Signage for Buzzards Bay Park Pediment	Historic Preservation	\$5,000 from Historic Preservation Reserves	
E	Open Space Committee	Improvements to Town Owned Open Space Parcels and Passive Recreation Projects	Open Space	\$75,000 from Open Space/Recreation Reserves	
			SUBTOTAL REQUESTS	\$250,700	
F	Community Preservation Committee	Reserve for Open Space	Open Space	\$848,581	2022 Open Space/Rec Estimated Revenues
G	Community Preservation Committee	Reserve for Community Housing	Community Housing	\$187,539	2022 Housing Estimated Revenues

H	Community Preservation Committee	Reserve for Historic Preservation	Historic Preservation	\$187,539	2022 Historic Estimated Revenues
			SUBTOTAL RESERVES	\$1,223,659	
			TOTAL REQUESTS & RESERVES	\$1,474,359	

MOTION: We move that the Town vote, upon the recommendation of the Community Preservation Committee, to raise and appropriate and reserve the sum of \$1,474,359 for the Community Preservation Fund Projects and Special Purpose Reserves listed in the Community Preservation Fund Committee report as printed in Article 8; and to meet this appropriation and reserve, to appropriate the sum of \$1,223,659 from FY2022 Estimated CPA Revenues, transfer \$65,531.92 from Community Housing Reserves, transfer \$32,500 from Historic Preservation Reserve, transfer \$75,000 from Open Space Reserves and transfer \$77,668.08 from Community Preservation Undesignated Fund Balance.

Finance Committee Explanation and Recommendation:

This article presents the projects that the CPC has voted to recommend for approval for FY22. Approval of this article WILL NOT impact your real estate tax as the funds are already a part of the CPA assessment on real estate tax bills. That assessment takes place regardless of the outcome of this article.

A YES or AYE vote in favor of the motion funds these expenses and project costs.

A NO or NAY vote opposed to the motion would mean these expenses could not be paid.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Community Preservation Committee Recommendation:

The Community Preservation Committee voted unanimously 8-0-0 to recommend approval of this article.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 9: To see if the Town will vote, upon the recommendation of the Community Preservation Committee, to appropriate a sum of money for the purposes of the **administrative and operating expenses of the Community Preservation Committee**, or take any other action in relation thereto.

Sponsor – Community Preservation Committee

MOTION: We move that the Town vote, upon recommendation of the Community Preservation Committee, to appropriate the sum of \$75,000 for the purpose of administrative and operating expenses of the Community Preservation Committee for FY2022 and to meet this appropriation to transfer the sum of \$75,000 from the Community Preservation Undesignated Fund Balance.

Finance Committee Explanation and Recommendation:

This is an annual authorization and covers the administrative and operating expenses of the Community Preservation Committee. Approval of this article will provide \$75,000.00 for operating expenses for FY22. This is the same amount approved last year. This purpose and amount are allowed by the Community Preservation Law.

A YES or AYE vote in favor of the motion provides necessary funding for the operating expenses of the Community Preservation Committee.

A NO or NAY vote opposed to the motion would mean there would not be funding necessary for the operating expenses of the Community Preservation Committee.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Community Preservation Committee Recommendation:

The Community Preservation Committee voted unanimously 8-0-0 to recommend approval of this article.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 10: To see if the Town will vote to appropriate, borrow or transfer from available funds a sum of money to the **Capital Stabilization Fund**, or take any other action in relation thereto.

Sponsor – Board of Selectmen

MOTION: We move that the Town vote to appropriate the sum of \$476,000 for the purposes of this article and to meet this appropriation to transfer the sum of \$476,000 from free cash.

Finance Committee Explanation and Recommendation:

This article transfers \$476,000 from Free Cash to the Capital Stabilization Fund. The Capital Stabilization Fund is used to help pay for large capital projects and to support the debt service budget for capital projects. This continues to be an important step in accordance with our Financial Policy that will help stabilize the tax rate and maintain the capital infrastructure of the Town.

A YES or AYE vote in favor of the motion approves the transfer of Free Cash to the Capital Stabilization Fund.

A NO or NAY vote opposed to the motion would mean that the Capital Stabilization Fund would not be increased.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 11: To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money for the **Human Services Grant program**, or take any action in relation thereto.

Sponsor – Board of Selectmen

Motion: We move that the Town vote to appropriate the sum of \$20,000 for the Human Services Grant Program and to meet this appropriation to transfer the sum of \$20,000 from free cash.

Finance Committee Explanation and Recommendation:

The article would provide \$20,000 of funding for the Human Service Committee to use to provide grant funding to support Human Services Organizations that apply for grants. This funding used to be in the Town budget but has been moved to an article to comply with DOR regulations. This article will appropriate funding by a transfer of funds from free cash.

A YES or AYE vote in favor of the motion provides funding to the Human Services Grant Program.

A NO or NAY vote opposed to the motion would mean the Human Services Grant Program would not be funded.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 12: To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to the **Special Education Reserve Fund**, or take any action in relation thereto.

Sponsor – Board of Selectmen

MOTION: We move that the Town vote to appropriate the sum of \$50,000 for the purposes of this article and to meet this appropriation to transfer the sum of \$50,000 from free cash.

Finance Committee Explanation and Recommendation:

This article transfers \$50,000 from Free Cash to the Special Education Reserve Fund. The Special Education Reserve Fund is used to help pay for unexpected expenses related to the special education program at Bourne Public Schools.

A YES or AYE vote in favor of the motion allows for the town to raise and appropriate or transfer from available funds a sum of money to the Special Education Reserve Fund.

A NO or NAY vote opposed to the motion would mean that the Town would not be allowed to raise appropriate or transfer from available funds a sum of money to the Special Education Reserve Fund.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 13: To see if the Town will vote to authorize the Board of Selectmen to petition the Massachusetts General Court for special legislation, as set forth below:

AN ACT EXEMPTING THE CHIEF OF THE POLICE DEPARTMENT OF THE TOWN OF BOURNE FROM THE CIVIL SERVICE LAW

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

SECTION 1. Notwithstanding any general or special law to the contrary, the position of Chief of Police within the police department of the Town of Bourne shall be exempt from chapter 31 of the General Laws.

SECTION 2. This act shall not impair the civil service status of a person holding a position described in Section 1 on the effective date of this act.

SECTION 3. This act shall take effect upon its passage.

or take any other action thereon or in relation thereto.

Sponsor – Board of Selectmen

MOTION: We move that the Town vote to authorize the Board of Selectmen to petition the Massachusetts General Court for special legislation, as set forth in Article.

Finance Committee Explanation and Recommendation:

Civil Service rules require that certain government jobs be filled based on a person's merit rather than on political connections, and protect employees against firing or demotion due to political motivations. Under Civil Service, Bourne can opt to hire from within its ranks or to look outside to other candidates.

This article would require the town to exempt the position of Chief of Police from Civil Service law. This would free the town to hire a Police Chief outside of the constraints of civil service and to choose from a potentially larger pool of people to appoint to this position.

Civil service eligibility and hiring criteria are largely pre-defined. Outside of civil service, Bourne would have to develop its own eligibility and hiring criteria, its own hiring policy, and would need to offer adequate contractual protections to a non-Civil Service Police Chief.

A YES or AYE vote in favor of the motion would authorize the board of selectmen to petition the state legislature to pass an act allowing Bourne to exempt the position of police chief from the civil service law.

A NO or NAY vote opposed to the motion would keep the position of police chief in the civil service.

The Finance Committee voted to recommend approval of this article with 6 votes in favor of the motion and 2 abstentions.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 14: Shall the Town of Bourne request the Board of Selectmen to communicate to Governor Baker and the State Legislature that the Town favors using all means available at the **Pilgrim Nuclear Power Station** to ensure that: (1) spent nuclear fuel be secured in better quality dry casks and hardened onsite storage; and (2) spent fuel and dry casks be protected with heightened security to prevent intrusion in order to protect the health, welfare, and economic interests of the Town?

Sponsor – Board of Selectmen on behalf of Leona Bombaci and others

MOTION: We move that the Town So Vote.

Finance Committee Explanation and Recommendation:

This is a private petition article requesting that the town authorize the Board of Selectmen to request that Governor Baker and the State Legislature support increased safety and security measures for the spent fuel located at the Pilgrim Nuclear Power Station.

This is a non-binding advisory citizens' petition that has passed in every Cape Town where it was presented at Town meeting or on the ballot: Sandwich, Mashpee, Falmouth, Yarmouth, Dennis, Brewster, Harwich, Chatham, Orleans, Eastham, Wellfleet, Truro, and Provincetown. Barnstable has not acted upon this request at this time.

A YES or AYE vote in favor of the motion would require the Board of Selectmen to send a letter of support to Governor Baker and the State Legislature requesting that they use all means available to secure the spent fuel at Pilgrim Nuclear Power Station in better dry casks, hardened onsite storage and under better security.

A NO or NAY vote opposed to the motion would mean the request does not go forward.

The Finance Committee voted to recommend support of this article with 7 votes in favor of the motion and 1 vote in opposition.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to defer its recommendation to Town Meeting.

ARTICLE 15: To see if the Town will vote to adopt the following as **Chapter 3, Article 3.1, Section 3.1.46 of the Town of Bourne Bylaws:**

The purchase by the Town of Bourne of either water or any other beverage in single use plastic containers is prohibited on town property. Any Town department when engaged in public health and safety operations shall be exempt from the Bylaw, Effective date: As soon practicable but no later than January 1, 2022. In the event of a declaration (by Emergency Management Director, or other duly-authorized Town, Commonwealth, or United States official) of an emergency affecting the availability and/or quality of drinking water for Bourne residents the Town shall be exempt from this Bylaw until seven (7) calendar days after such declaration has ended.

Sponsor – Board of Selectmen on behalf of Wendy Welsh and others

MOTION: We move that the Town So Vote.

Finance Committee Explanation and Recommendation:

This is a private petition article to adopt a bylaw that prohibits the town from purchasing single use plastic bottles. This bylaw would not pertain to public health, safety operations, declared state or federal emergency situations, nor vending machines installed on town property.

A YES or AYE vote in favor of the motion means the town would adopt the bylaw that will prohibit the town from purchasing single use plastics.

A NO or NAY vote opposed to the motion would mean the town would not adopt the bylaw.

The Finance Committee voted to neither support nor defeat this article with 4 votes in favor of the motion and 4 votes in opposition.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to defer its recommendation to Town Meeting.

ARTICLE 16: To see if the Town will vote to amend the Town of Bourne Bylaws, **Article 3.7, Wetland and Natural Resources Protection, Section 3.7.4 Definitions: Regulations, “Wetland Resource Values”, Section (d)**, by deleting the current Section (d) and inserting in its’ place. ***d) Storm Damage Prevention*** means the project must be designed in a manner that ensures the prevention of damage to the Wetland Resource Area and abutting properties caused by, but not limited to, erosion and sedimentation, damage to vegetation, damage to property or buildings, or damage caused by the displacement of water, water- borne debris or water-borne ice. Within a velocity Zone the Commission may approve, “Dinghy Docks”, as defined at Section 15.0 of the Town of Bourne Waterways Rules and Regulations; a seasonal small pier/dock as defined by the Massachusetts Department of Environmental Protection “General license Certification”; walkways permissible under 310 CMR 10.32(4); FEMA compliant structures; and other small projects deemed by the commission to meet the intent of this section. All projects must meet FEMA regulations and guidance for work within a flood zone and the Massachusetts State building code. Within the velocity zone the Commission may require the

project engineer to certify in writing that the design of said project complies fully with the first sentence of Section 3.7.4(d) or that the project is designed to meet or exceed FEMA regulation & guidance; and the Massachusetts State building code regulations. Projects that fail to gain certification shall be deemed a threat to the health and safety of Bourne's residents and the proposed project shall be denied by the Commission, or take any action in relation thereto.

Sponsor – Conservation Commission

MOTION: We move that the Town So Vote.

Finance Committee Explanation and Recommendation:

The article amends the current bylaw language that requests a certification from an engineer that most engineers are not willing to sign on residential projects because it is impossible to design many small or seasonal structures that meet this certification. Under the current language the Commission should deny all projects in the Velocity zone that do not receive this certification but the Commission does not believe this was the intent of the bylaw. The proposed language will allow the Commission more flexibility in permitting projects within the Velocity flood zone.

A YES or AYE vote in favor of the motion will adopt the Hawkers and Peddlers bylaw.

A NO or NAY vote opposed to the motion leave the current language in the bylaw.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Conservation Commission Recommendation:

The Conservation Committee voted unanimously 5-0-1 to recommend approval of this article.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 17: To see if the Town will vote to amend the Town of Bourne Bylaws, **Article 3.7. Wetland and Natural Resources Protection, Section 3.7.12 Promulgation of Rules and Regulations**, by deleting the current Section 3.7.12 and inserting in its' place. Section 3.7.12 **Section 3.7.12 Promulgation of Rules and Regulations**. After public notice and public hearing the Commission shall promulgate such Rules and Regulations to effectuate the purpose of this by-law. Failure by the Commission to promulgate such Rules and Regulations or a legal declaration of their invalidity by a court of law shall not act to suspend or invalidate the effect of the by-law or any Rules and/or Regulations promulgated hereunder, or take any action in relation thereto.

Sponsor – Conservation Commission

MOTION: We move that the Town So Vote.

Finance Committee Explanation and Recommendation:

The article amends the current bylaw language that only allows the Conservation Commission to utilize its regulations on projects which are related to Docks and Piers. They cannot utilize the regulations for any other projects or revise any other portion of the regulations to support the bylaw. The proposed language would allow the Commission to utilize its regulations on all projects to reduce adverse impacts on wetland resource areas and to revise its regulations to further clarify or support its bylaw.

A YES or AYE vote in favor of the motion will amend the bylaw.

A NO or NAY vote opposed to the motion leave the current language in the bylaw.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Conservation Commission Recommendation:

The Conservation Committee voted unanimously 5-0-1 to recommend approval of this article.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 18: To see if the Town will vote to amend the Town of Bourne Bylaws, **Article 3.1 Public Safety and Good Order, Section 3.1.17 Hawkers and Peddlers**, by deleting Section 3.1.17 in its entirety and inserting a new “Section 3.1.17 Hawkers and Peddlers: Door-to-Door Sales” as printed below, or take any action in relation thereto.

Sponsor - Bylaw Committee

Section 3.1.17

Hawkers and Peddlers; Door-to-Door Sales

Purpose

This bylaw seeks to regulate the hawking, peddling and solicitation of goods within the Town through the issuance of licenses and imposition of other limitations on such conduct for the purpose of protecting the Town’s residents from the disruption of peaceful enjoyment of their residences and from crime and fraud, and further, to allow reasonable access to residents by persons or organizations who wish to lawfully engage in commercial solicitation. This bylaw also seeks to provide residents the ability to verify the identity of those that are legitimately conducting business and to allow those residents who wish to not be interrupted by such sales a mechanism to avoid such encounters.

Definitions

Door-to-Door Sales: The in-person solicitation or sales of goods or services for present or future delivery, including but not limited to magazine subscriptions and financial contributions, by entry upon residential property, including multifamily or duplex residential property, or

by soliciting persons located on residential property from a street, sidewalk or other adjacent property, without the prior invitation of the person to be solicited.

Solicitor/Hawker/Peddler: Any person, either principal or agent, who goes from town to town or from place to place in the same town selling or bartering, or carrying for sale or barter or exposing therefor, any goods, wares, merchandise, or personal property of any nature, either on foot, or on/from any animal or vehicle, for immediate or future delivery, or for services to be furnished or performed immediately or in the future whether or not he or she collects advance payments on such sales.

No Solicitation List: A list of residential addresses in the Town, organized alphabetically by street name, indicating those residential properties placed on the list at the request of the owner or occupant indicating that he or she does not want sales agents to enter his or her property. There shall be no names or other identifiers on this list.

Permit to Solicit and Sell: A permit, issued by the Chief of Police, allowing for the solicitation of contributions or offering for sale of magazine subscriptions or any goods or services of any kind for present or future delivery within the Town of Bourne, as regulated by this bylaw.

Sales Organization: Any entity engaged in the supervision, recruitment, retention or employment of a salesperson or salespersons, including any person or representative thereof.

Salesperson: Any person engaged in door-to-door sales of goods or services for present or future delivery.

General Regulations

No person, organization, hawker or peddler, shall solicit contributions or offer for sale magazine subscriptions or any goods or services of any kind for present or future delivery within the Town of Bourne without first obtaining a Permit to Solicit and Sell issued by the Chief of Police. The fee for such permit shall be \$50.00 and any such permit shall be valid for a period of no more than one hundred twenty (120) days. Anyone conducting Door-to-Door Sales must obtain a Permit to Solicit and Sell and abide by all Door-To-Door Sales Regulations listed in this bylaw. The door-to-door sales of magazines/periodicals shall be in accordance with MGL Chapter 101 Section 34. The Police Department will maintain, in a manner accessible to the public, a current list of all approved and active permits, including the time period for which the Permit to Solicit and Sell is authorized.

Door-to-Door Sales Regulations

1. No salesperson shall engage in door-to-door sales without first receiving a Town of Bourne Permit to Solicit and Sell and must abide by all other regulations under this bylaw.
2. No sales organization shall allow any salesperson to engage in door-to-door sales who has not applied for and received a Town of Bourne Permit to Solicit and Sell.
3. No salesperson shall solicit sales from a person situated within a residential property included on the "No Solicitation List", including any solicitation of such person from a street, sidewalk, or other adjacent property.
4. Each salesperson shall carry a Town of Bourne Permit to Solicit and Sell and display a company or state issued photo ID at all times while engaged in door-to-door sales and shall

display said permit upon request by any police officer or any person present at a residential property where door-to-door sales are solicited.

“No Solicitation” List

A No Solicitation List shall be established and maintained by the Town of Bourne. Residents may submit their property for inclusion on the list without charge by making such request in person at the Police Department or in any other manner as determined by the Chief of Police. Upon approval and issuance of a Town of Bourne Permit to Solicit and Sell, each salesperson shall be provided with the most currently available copy of the No Solicitation List. An updated list shall be made available to the Town Administrator’s Office at a regular interval. Once a property is submitted to the town for inclusion on the No Solicitation List, said property shall remain on the list until removal is requested by the current property owner.

Application Requirements

Each hawker/peddler operating in the Town of Bourne, or salesperson performing door-to-door sales activities within the Town of Bourne, must apply individually to the Chief of Police by submitting an application along with a fee of \$50 (per individual applicant). The fee will be used to cover the cost of investigating the facts stated in the application. Each applicant must complete a sworn application in writing at least ten (10) working days prior to the requested starting date for solicitation. The application shall include the following information: name; physical description; date of birth; permanent residential address of applicant; full local address of applicant (if different from residential address); home telephone number; current cell phone number; temporary local address; sales organization information; sales supervisor identity; nature of the business to be conducted; names of manufacturer of source merchandise; proposed method for delivery; duration (not to exceed 120 days) of the hawking/peddling/door-to-door sales activity (including times and days); and make/model/color/registration number of any vehicle(s) used to transport the sales agent or sales materials. The application shall be accompanied by the following: a copy of a current government-issued photographic identification; a copy of the sales organization issued credentials (if applicable); and a statement as to whether or not the applicant has been convicted of any crime listed in the “Investigation and Issuance” section of this bylaw or is a Level 2 or Level 3 Sex Offender required to register with the Massachusetts Sex Offenders Registry Board. A digital photograph shall be taken by the police department at the time the application is filed.

Investigation and Issuance

If after an investigation and review of the facts contained in the Permit to Solicit and Sell application, but in no event more than ten (10) working days after receipt of a fully-completed application, the Chief of Police is satisfied the applicant is of suitable character consistent with the bylaw, the applicant shall be granted a Permit to Solicit and Sell. This Permit to Solicit and Sell shall include identifying information of the salesperson, a description of the authorized solicitation, a photograph of the salesperson, and the expiration date of the permit. Persons engaged in solicitation or peddling as defined in this bylaw must display the Permit to Solicit and Sell while soliciting or peddling and present the permit to any police officer, authorized enforcing agent, or person solicited upon request.

The Chief of Police shall refuse to issue a Permit to Solicit and Sell to any organization or individual whose Permit to Solicit and Sell has been revoked for a violation of this bylaw within the previous two-year period or who has been convicted of murder/manslaughter, rape, robbery, arson, burglary/breaking and entering, felony assault, distribution or trafficking of any controlled substance, or any larceny offense that is a felony, as such persons pose a substantial degree of dangerousness to minors and other persons vulnerable to becoming victims of the violent crimes so listed. The Chief of Police shall also refuse to grant a Permit to Solicit and Sell to a person who is a sex offender required to register with the Massachusetts Sex Offenders Registry Board and who is finally classified as a Level 2 or Level 3 Sex Offender, as such persons have been found to have a moderate to high risk of re-offense and pose a substantial degree of dangerousness to minors and other persons vulnerable to becoming victims of sexual crimes. The Town shall not make an adverse determination based on criminal history or sex offender status without first notifying the applicant of the potential adverse determination. The Town shall provide the applicant with information regarding the source of the criminal history or sex offender status. The Town shall identify the part of the history which appears to make the applicant unsuitable. The Town shall afford the applicant the opportunity to dispute the accuracy of the criminal history or sex offender status or otherwise present to the Town any mitigating or other circumstances bearing on the history.

Records

The Chief of Police shall maintain all pertinent records of Permits to Solicit and Sell issued and violations recorded.

Exemptions

Nothing in this bylaw shall be construed to impose any license requirement or otherwise restrict or in any way regulate any activity for non-commercial purposes, including, but not limited to, any activity for religious, charitable, civic, or political purpose, regardless of whether such activity includes acts that would otherwise constitute soliciting.

Additionally, in accordance with Massachusetts General Law Chapter 101 Section 17, persons and organizations offering for sale newspapers, religious publications, ice, flowering plants, and such flowers, fruit, nuts, and berries as are wild and uncultivated shall be exempt from paying the Permit to Solicit and Sell fee; however, they must still make themselves known to the Chief of Police and abide by all other regulations in this bylaw.

Violations and Penalties

It shall be the duty of any police officer of the Town to require any person seen soliciting or peddling and who is not known by such officer to be duly licensed, to produce his or her Permit to Solicit and Sell and to enforce the provisions of this bylaw against any person found to be violating the same. Police officers shall utilize the Town's Non-Criminal Citation for issuing any violations of this bylaw. Any violation of a provision of this bylaw shall be punished by a fine of three hundred dollars (\$300). Each day on which a violation exists shall be deemed to be a separate offense. Upon the occurrence of a second or subsequent violation of this bylaw by any salesperson, the Chief of Police may request a hearing before the Board of Selectmen for the purpose of determining if two or more violations of this bylaw occurred. If the Board of Selectmen makes such a determination, they may utilize the hearing to decide if the

salesperson's or organization's Permit to Solicit and Sell, should be suspended or revoked for a determined period of time. The salesperson and sales organization being reviewed will be provided with fourteen (14) days written notice prior to any such hearing. A Permit to Solicit and Sell may be suspended immediately by the Chief of Police, without notice or hearing, if the public safety or welfare so requires for any of the following: fraud, misrepresentation, or false statement contained in the Permit to Solicit and Sell application; fraud, misrepresentation, or false statements made in the course of carrying on the business of solicitation; any violation of this bylaw; conviction of any crime listed in the "Investigation and Issuance" section of this bylaw or classification as a Level 2 or Level 3 Sex Offender; conducting the business of soliciting or peddling in an unlawful manner or in such a manner as to constitute a breach of the peace, or to constitute a menace to health, safety, or the general welfare of the public; and, high-pressure tactics, harassment, or a failure to accept a refusal as an answer. If a Permit to Solicit and Sell is suspended or revoked under the provisions of this section, notice of a hearing with regard to the same shall be given forthwith in accordance to the "Appeals and Hearings" section of this bylaw.

Appeals and Hearings

Any person or organization who is denied a Permit to Solicit and Sell may appeal by filing a written notice of appeal with the Board of Selectmen. Such appeal must be filed within five (5) days after receipt of the notice of denial. The Board of Selectmen shall hear the appeal at its next scheduled meeting after the filing of the written notice of appeal. If the notice of appeal is received by the Board of Selectmen less than 72 hours before their next meeting, the appeal may be scheduled for the following meeting. Saturdays, Sundays, and legal holidays shall not count towards this 72 hour period. If the Board of Selectmen fails to make a determination regarding a denial of a Permit to Solicit and Sell within thirty (30) days after receiving the notice of appeal, the Permit to Solicit and Sell shall be deemed granted.

A notice of hearing for revocation or suspension of a Permit to Solicit and Sell shall be given forthwith in writing, setting forth specifically the grounds of the complaint and a time and place of the hearing. Such notice shall be hand delivered to the licensee or forwarded by certified mail to the licensee at his or her last known address at least five days prior to the hearing date. If the Board of Selectmen fails to make a determination regarding a suspension or revocation of a Permit to Solicit and Sell within thirty (30) days after a licensee receives notice, the Permit to Solicit and Sell shall be deemed reinstated.

Expiration

All Permits to Solicit and Sell in the Town are valid only for the particular dates specified thereon, and in no case, for longer than 120 days.

Severability

The invalidity of any portion(s) of this bylaw shall not invalidate any other portion, provision or section thereof.

MOTION: We move that the Town So Vote.

Finance Committee Explanation and Recommendation:

This article is sponsored by the Bylaw Committee to increase security for residents related to door-to-door sales. The bylaw was originally voted and approved at the May 2019 Annual Town Meeting. In October 2019, the Attorney General's office rejected the bylaw with two critical citations: The bylaw needed a definitive time limit for the Board of Selectmen to issue/deny solicitation permission, and there needed to be criteria to guide the Board of Selectmen in making their decisions. The necessary changes were made and the bylaw was slated to be presented again at the May 2020 Annual Town Meeting, but was voluntarily postponed due to Covid-19.

A YES or AYE vote in favor of the motion will adopt the Hawkers and Peddlers bylaw.

A NO or NAY vote opposed to the motion will not adopt the Hawkers and Peddlers bylaw.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Bylaw Committee Recommendation:

The Bylaw Committee voted unanimously 5-0-0 to forward the revised solicitation bylaw to the Board of Selectmen to be placed on the Town Warrant

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 19: To see if the Town will vote to authorize the Board of Selectmen to Petition the General Court to amend the provisions of **Massachusetts General Laws Chapter 29C, Section 19** by adding language authorizing the Cape Cod and Islands Water Protection Fund to provide subsidies and other assistance for Water Pollution Abatement Projects for Buzzards Bay in accordance with an Intermunicipal Agreement pursuant to Massachusetts General Laws Chapter 40, Section 4A, or take any action in relation thereto.

Sponsor - Board of Selectmen

MOTION: That the Town vote to authorize the Board of Selectmen to Petition the General Court for Special Legislation to accomplish the following:

To amend the provisions of Massachusetts General Laws Chapter 29C, Section 19 by adding language authorizing the Cape Cod and Islands Water Protection Fund to provide subsidies and other assistance for Water Pollution Abatement Projects for Buzzards Bay in accordance with an Intermunicipal Agreement pursuant to Massachusetts General Laws Chapter 40, Section 4A.

Finance Committee Explanation and Recommendation:

This article will authorize the Board of Selectmen to propose legislation to amend the language in the law regarding the Cape and Island Water Protection Fund. The specific wording of the legislation is not included in the article to allow the Board of Selectmen to work with the Cape Cod and Island Water Protection Fund Management Board on the language of the legislation to be proposed.

The Cape Cod and Islands Water Protection Fund (CCIWPF) is a fund that was established as part of the short-term rental tax to provide funding for wastewater and clean water projects on Cape Cod. There is a 2.75% surcharge on the short-term rental tax in Barnstable County. Funds from the surcharge are available to the 15 towns on Cape Cod where the surcharge is assessed on short term rentals. Martha's Vineyard and Nantucket may opt into the surcharge and the fund based on certain conditions.

Wareham is not a participant in the 2.75% surcharge and is not eligible to receive CCIWPF funding. This article would allow the Board of Selectmen to work with the CCIWPF Management Board to explore options for Bourne to receive funding for wastewater projects that our Sewer users pay for as customers of Wareham.

Bourne is eligible to receive CCIWPF funding for wastewater projects that the Town of Bourne funds through DEP's State Revolving Fund. For example, the new Wastewater Treatment Facility is expected to receive a grant from CCIWPF.

A YES or AYE vote in favor of the main motion will authorize the Board of Selectmen to petition the state legislature to amend the language in the law regarding the Cape and Islands Water Protection Fund.

A NO or NAY vote opposed to the main motion would mean that the Board of Selectmen would not be authorized to propose this legislation.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

ARTICLE 20: To see if the Town will vote to amend the Bourne Zoning Bylaws relative to the Floodplain Regulations as follows, delete **Section 3100 Lowland regulations** in its entirety and replace with the following, or take any other action relative thereto:

Sponsor – Planning Board

SECTION III GENERAL REGULATIONS

3100. LOWLAND REGULATIONS -

3110. Floodplain Overlay District Provisions.

3111. Purpose and Intent. The Floodplain Overlay District is herein established as an overlay district. The District includes all special flood hazard areas designated within the Town of Bourne on the Barnstable County Flood Insurance Rate Map (FIRM) dated July 6, 2021 issued by the Federal Emergency Management Agency for the administration of the National Flood Insurance Program. The exact boundaries of the District shall be defined by the 1%-chance base flood elevations shown on the FIRM and further defined by the Barnstable County Flood Insurance Study (FIS)

report dated July 6, 2021. The FIRM and FIS report are incorporated herein by reference and are on file with the Town Clerk and Engineering Department.

The purpose of the Floodplain Overlay District is to:

- 1) Ensure public safety through reducing the threats to life and personal injury
- 2) Eliminate new hazards to emergency response officials
- 3) Prevent the occurrence of public emergencies resulting from water quality, contamination, and pollution due to flooding
- 4) Avoid the loss of utility services which if damaged by flooding would disrupt or shut down the utility network and impact regions of the community beyond the site of flooding
- 5) Eliminate costs associated with the response and cleanup of flooding conditions
- 6) Reduce damage to public and private property resulting from flooding waters

3112. Floodplain Definitions – The following definitions are specific to these Lowland Regulations, and shall have the meanings ascribed to such definitions herein.

DEVELOPMENT means any man-made change to improved or unimproved real estate, including but not limited to building or other structures, mining, dredging, filling, grading, paving, excavation or drilling operations or storage of equipment or materials. [US Code of Federal Regulations, Title 44, Part 59]

FLOOD BOUNDARY AND FLOODWAY MAP means an official map of a community issued by FEMA that depicts, based on detailed analyses, the boundaries of the 100-year and 500-year floods and the 100-year floodway. (For maps done in 1987 and later, the floodway designation is included on the FIRM.)

FLOOD HAZARD BOUNDARY MAP (FHBM) An official map of a community issued by the Federal Insurance Administrator, where the boundaries of the flood and related erosion areas having special hazards have been designated as Zone A or E. [US Code of Federal Regulations, Title 44, Part 59]

FLOODWAY. The channel of the river, creek or other watercourse and the adjacent land areas that must be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation more than a designated height. [Base Code, Chapter 2, Section 202]

FUNCTIONALLY DEPENDENT USE means a use which cannot perform its intended purpose unless it is located or carried out in close proximity to water. The term includes only docking facilities, port facilities that are necessary for the loading and unloading of cargo or passengers, and ship building and ship repair facilities, but does not include long-term storage or related manufacturing facilities. [US Code of Federal Regulations, Title 44, Part 59] Also [Referenced Standard ASCE 24-14]

HIGHEST ADJACENT GRADE means the highest natural elevation of the ground surface prior to construction next to the proposed walls of a structure. [US Code of Federal Regulations, Title 44, Part 59]

HISTORIC STRUCTURE means any structure that is:

- (a) Listed individually in the National Register of Historic Places (a listing maintained by the Department of Interior) or preliminarily determined by the Secretary of the Interior as meeting the requirements for individual listing on the National Register;
- (b) Certified or preliminarily determined by the Secretary of the Interior as contributing to the historical significance of a registered historic district or a district preliminarily determined by the Secretary to qualify as a registered historic district;
- (c) Individually listed on a state inventory of historic places in states with historic preservation programs which have been approved by the Secretary of the Interior; or
- (d) Individually listed on a local inventory of historic places in communities with historic preservation programs that have been certified either:
 - (1) By an approved state program as determined by the Secretary of the Interior or
 - (2) Directly by the Secretary of the Interior in states without approved programs.

[US Code of Federal Regulations, Title 44, Part 59]

NEW CONSTRUCTION. Structures for which the start of construction commenced on or after the effective date of the first floodplain management code, regulation, ordinance, or standard adopted by the authority having jurisdiction, including any subsequent improvements to such structures. New construction includes work determined to be substantial improvement. [Referenced Standard ASCE 24-14]

RECREATIONAL VEHICLE means a vehicle which is:

- (a) Built on a single chassis;
- (b) 400 square feet or less when measured at the largest horizontal projection;
- (c) Designed to be self-propelled or permanently towable by a light duty truck; and
- (d) Designed primarily not for use as a permanent dwelling but as temporary living quarters for recreational, camping, travel, or seasonal use.

[US Code of Federal Regulations, Title 44, Part 59]

REGULATORY FLOODWAY - see FLOODWAY.

SPECIAL FLOOD HAZARD AREA. The land area subject to flood hazards and shown on a Flood Insurance Rate Map or other flood hazard map as Zone A, AE, A1-30, A99, AR, AO, AH, V, VO, VE or V1-30. [Base Code, Chapter 2, Section 202]

START OF CONSTRUCTION. The date of issuance for new construction and substantial improvements to existing structures, provided the actual start of

construction, repair, reconstruction, rehabilitation, addition, placement or other improvement is within 180 days after the date of issuance. The actual start of construction means the first placement of permanent construction of a building (including a manufactured home) on a site, such as the pouring of a slab or footings, installation of pilings or construction of columns.

Permanent construction does not include land preparation (such as clearing, excavation, grading or filling), the installation of streets or walkways, excavation for a basement, footings, piers or foundations, the erection of temporary forms or the installation of accessory buildings such as garages or sheds not occupied as dwelling units or not part of the main building. For a substantial improvement, the actual “start of construction” means the first alteration of any wall, ceiling, floor or other structural part of a building, whether or not that alteration affects the external dimensions of the building. [Base Code, Chapter 2, Section 202]

STRUCTURE means, for floodplain management purposes, a walled and roofed building, including a gas or liquid storage tank, that is principally above ground, as well as a manufactured home. [US Code of Federal Regulations, Title 44, Part 59]

SUBSTANTIAL REPAIR OF A FOUNDATION. When work to repair or replace a foundation results in the repair or replacement of a portion of the foundation with a perimeter along the base of the foundation that equals or exceeds 50% of the perimeter of the base of the foundation measured in linear feet, or repair or replacement of 50% of the piles, columns or piers of a pile, column or pier supported foundation, the building official shall determine it to be substantial repair of a foundation. Applications determined by the building official to constitute substantial repair of a foundation shall require all existing portions of the entire building or structure to meet the requirements of 780 CMR. [As amended by MA in 9th Edition BC]

VARIANCE means a grant of relief by a community from the terms of a flood plain management regulation. [US Code of Federal Regulations, Title 44, Part 59]

VIOLATION means the failure of a structure or other development to be fully compliant with the community's flood plain management regulations. A structure or other development without the elevation certificate, other certifications, or other evidence of compliance required in §60.3(b)(5), (c)(4), (c)(10), (d)(3), (e)(2), (e)(4), or (e)(5) is presumed to be in violation until such time as that documentation is provided. [US Code of Federal Regulations, Title 44, Part 59]

3120. PROCEDURAL REQUIREMENTS

3121. General Performance Standards

- a) All development in the Floodplain Overlay District, including structural and non- structural activities, whether permitted by right or by special permit, must be in compliance with Chapter 131, Section 40 of the Massachusetts General Laws and with the following:
 - 1) Section of the Massachusetts State Building Code which addresses floodplain and coastal high hazard areas (currently 780 CMR);

- 2) Wetlands Protection Regulations, Department of Environmental Protection (DEP) (currently 310 CMR 10.00);
- 3) Inland Wetlands Restriction, DEP (currently 310 CMR 13.00);
- 4) Coastal Wetlands Restriction DEP (currently 310 CMR 12.00);
- 5) Minimum Requirements for the Subsurface Disposal of Sanitary Sewage, DEP (currently 310 CMR 15, Title 5);

Any variances from the provisions and requirements of the above referenced state regulations may only be granted in accordance with the required variance procedures of these state regulations.

- b) Substantial Damage and Substantial Improvements are subject to cumulative costs. All permits for the same structure within a two-year period are considered a single improvement and/or repair. This period runs two (2) years prior to the issuance of any permit under consideration.
- c) The following shall be prohibited in the Floodplain Overlay District: mobile homes, mobile home parks, and campgrounds. In 'VE' Zones, the following are also prohibited: any man made alteration of sand dunes, which would increase potential flood damage.
- d) Where these Floodplain Overlay District Provisions impose greater or lesser restrictions or requirements than those of other applicable bylaws or regulations, the more restrictive shall apply.
- e) Designation of community Floodplain Administrator: The Town of Bourne hereby designates the position of the Chief Zoning Enforcement Officer to be the official floodplain administrator for the Town.
- f) Permits are required for all proposed development in the Floodplain Overlay District. The Town of Bourne requires a permit for all proposed construction or other development in the floodplain overlay district, including new construction or changes to existing buildings, placement of manufactured homes, placement of agricultural facilities, fences, sheds, storage facilities or drilling, mining, paving and any other development that might increase flooding or adversely impact flood risks to other properties.
- g) Assure that all necessary permits are obtained: Bourne's permit review process includes the use of a checklist of all local, state and federal permits that will be necessary in order to carry out the proposed development in the floodplain overlay district. The proponent must acquire all necessary permits, and must submit the completed checklist demonstrating that all necessary permits have been acquired.
- h) Variances to building code floodplain standards: The Town will request from the State Building Code Appeals Board a written and/or audible copy of the portion of the hearing related to the variance, and will maintain this record in

the community's files. The Town shall also issue a letter to the property owner regarding potential impacts to the annual premiums for the flood insurance policy covering that property, in writing over the signature of a community official that (i) the issuance of a variance to construct a structure below the base flood level will result in increased premium rates for flood insurance up to amounts as high as \$25 for \$100 of insurance coverage and (ii) such construction below the base flood level increases risks to life and property. Such notification shall be maintained with the record of all variance actions for the referenced development in the floodplain overlay district.

- i) AO and AH zones drainage requirements: Within Zones AO and AH on the FIRM, adequate drainage paths must be provided around structures on slopes, to guide floodwaters around and away from proposed structures.
- j) Subdivision proposals: All subdivision proposals and development proposals in the floodplain overlay district shall be reviewed to assure that:
 - (a) Such proposals minimize flood damage.
 - (b) Public utilities and facilities are located & constructed so as to minimize flood damage.
 - (c) Adequate drainage is provided.
- k) Abrogation and greater restriction section: The floodplain management regulations found in this Floodplain Overlay District section shall take precedence over any less restrictive conflicting local laws, ordinances or codes.
- l) Disclaimer of liability: The degree of flood protection required by this bylaw is considered reasonable but does not imply total flood protection.
- m) Severability section: If any section, provision or portion of this bylaw is deemed to be unconstitutional or invalid by a court, the remainder of the ordinance shall be effective.

3122. Base Flood Elevation and Floodway Data.

- a) In A Zones, in the absence of FEMA base flood elevation data and floodway data, the building department will obtain, review and reasonably utilize base flood elevation and floodway data available from a Federal, State, or other source as criteria for requiring new construction, substantial improvements, or other development in Zone A as the basis for elevating residential structures to or above base flood level, for floodproofing or elevating nonresidential structures to or above base flood level, and for prohibiting encroachments in floodways.
- b) Base Flood Elevation Data. Base Flood elevation data is required for Subdivisions proposals or other developments greater than 50 lots or 5 acres, whichever is the lesser, within unnumbered A zones
- c) Floodway encroachment
- d) In Zones A, A1-30, and AE, along watercourses that have not had a regulatory floodway designated, the best available Federal, State, local, or other floodway data shall be used to prohibit encroachments in floodways which would result in any increase in flood levels within the community

during the occurrence of the base flood discharge.

3123. Notification of Watercourse Alteration.

In a riverine situation the Planning Board shall notify the Conservation Agent who shall in turn notify the following of any alteration or relocation of a watercourse.

- a) Adjacent Communities
- b) NFIP State Coordinator
Massachusetts Department of Conservation Services 251 Causeway Street,
Suite 600-700
Boston, MA 02114-2104
- c) NFIP Program Specialist

3124. Requirement to submit new technical data

If the Town acquires data that changes the base flood elevation in the FEMA mapped Special Flood Hazard Areas, the Town will, within 6 months, notify FEMA of these changes by submitting the technical or scientific data that supports the change(s.) Notification shall be submitted to:

FEMA Region I Risk Analysis Branch Chief
99 High St., 6th floor, Boston, MA 02110

And copy of notification to:

Massachusetts NFIP State Coordinator
MA Dept. of Conservation & Recreation, 251 Causeway Street, Boston, MA 02114
Federal Emergency Management Agency, Region I 99 High Street, 6th Floor
Boston, MA 02110

3125. Variances to local Zoning Bylaws related to community compliance with the National Flood Insurance Program (NFIP)

A variance from these floodplain bylaws must meet the requirements set out by State law, and may only be granted if: 1) Good and sufficient cause and exceptional non-financial hardship exist; 2) the variance will not result in additional threats to public safety, extraordinary public expense, or fraud or victimization of the public; and 3) the variance is the minimum action necessary to afford relief.

3126. Recreational vehicles

In A1-30, AH, AE Zones, V1-30, VE, and V Zones, all recreational vehicles to be placed on a site must be elevated and anchored in accordance with the zone's regulations for foundation and elevation requirements or be on the site for less than 180 consecutive days or be fully licensed and highway ready.

3130. Cranberry Bogs.

- a) No cranberry bog shall be created, and no land shall be separated from premises

containing an active cranberry bog, in such manner as to leave less than 100 feet of separation between the bank of the bog and the property line, as proposed.

- b) In any development under Section 4600 Open Space Community, no dwelling shall be separated by less than 200 feet from any active cranberry bog bank, and the plan design shall minimize the number of dwelling units located within 300 feet of the bog bank.

MOTION: We move that the Town So Vote.

Finance Committee Explanation and Recommendation:

This change in our zoning bylaw covering Lowland regulations would strengthen our flood zone building standards to better protect our people and structures and help make us a more sustainable and resilient community.

Bourne voluntarily participates in the National Flood Insurance Program so that our property owners have access to subsidized federal flood insurance. Towns that participate in the National Flood Insurance Program are required to adopt minimum building standards to regulate development in flood hazard areas. This bylaw would make our flood zone regulations compatible with state and federal codes so that we may continue to participate in the National Flood Insurance Program.

A YES or AYE vote in favor of the motion replaces our existing zoning bylaw Section 3100 with this new section.

A NO or NAY vote opposed to the motion would mean we keep our current bylaw unchanged.

The Finance Committee voted unanimously (8-0-0) to recommend approval of this article with a YES or AYE vote in favor of the motion.

Planning Board Recommendation:

The Planning Board voted unanimously 6-0-0 to recommend approval of this article.

Board of Selectmen Recommendation:

The Board of Selectmen voted unanimously 5-0-0 to recommend approval of this article.

APPENDIX A

FISCAL YEAR 2022

OPERATING BUDGET

FISCAL 2021 & 2022 SOURCES & USES OF FUNDS				
	Budget 2021	Proposed Budget 2022	\$ Increase / Decrease over Prior Year	% Increase / Decrease over Prior Year
GENERAL FUND REVENUES				
<u>Property Taxes</u>				
Prior Year Tax Levy Limit	\$ 48,442,777	\$ 50,126,269	\$ 1,683,492	3.48%
PY - Amended New Growth	(23,922)		23,922	-100.00%
	48,418,855			
2.5% Allowance	1,210,471	1,253,157	42,685	3.53%
New Growth	496,943	370,000	(126,943)	-25.54%
Override	-	-	-	-
Sub-total	50,126,269	51,749,426	1,623,157	3.24%
Debt Exclusion	4,456,287	4,256,077	(200,210)	-4.49%
Cape Cod Commission Tax	202,552	207,616	5,064	2.50%
Unused Levy Capacity	(35,487)	-	35,487	-100.00%
Total Tax Levy	\$ 54,749,621	\$ 56,213,119	\$ 1,463,498	2.67%
<u>State Aid</u>				
Cherry Sheet Net Revenue	\$ 478,043	\$ 263,176	\$ (214,867)	-44.95%
Cherry Sheet Assessments	4,737,170	5,005,707	268,537	5.67%
Chapter 70 Total	5,215,213	5,268,883	53,670	1.03%
Charter School Reimbursement	272,704	291,059	18,355	6.73%
School Choice Receiving Tuition*	902,675	842,460	(60,215)	-6.67%
Unrestricted General Govt Aid	1,556,625	1,611,107	54,482	3.50%
Veterans Benefits	121,692	138,937	17,245	14.17%
Exemptions: Vets, Blind, Surv Sp & Elderly	109,932	93,484	(16,448)	-14.96%
State Owned Land	596,439	596,604	165	0.03%
Public Libraries*	23,245	27,894	4,649	20.00%
Total State Aid	\$ 8,798,525	\$ 8,870,428	\$ 71,903	0.82%
<u>Local Receipts</u>				
Motor Vehicle Excise	\$ 3,155,894	\$ 3,080,589	\$ (75,305)	-2.39%
Other Excise - Meals Tax	375,000	300,000	(75,000)	-20.00%
Other Excise - Room/Hotel	100,000	150,000	50,000	50.00%
Other Excise - Boat	55,000	55,000	-	0.00%
Penalties & Interest	175,000	175,000	-	0.00%
Payments in Lieu	20,000	20,000	-	0.00%
Marinas	1,160,000	1,160,000	-	0.00%
Other Dept Revenue	275,000	275,000	-	0.00%
Licenses & Permits	700,000	700,000	-	0.00%
Fines & Forfeits	130,000	130,000	-	0.00%
Investment Income	100,000	100,000	-	0.00%
Miscellaneous-Recurring	30,000	630,000	600,000	2000.00%
Miscellaneous-Recurring Energy Credits	700,000	700,000	-	0.00%
Miscellaneous-Non Recurring	116,560	116,560	-	0.00%
Total Local Receipts	\$ 7,092,454	\$ 7,592,149	\$ 499,695	7.05%
<u>Other Sources</u>				
ISWM General Fund Support	\$ 2,261,996	\$ 2,329,937	\$ 67,941	3.00%
Sewer General Fund Support	140,944	148,315	7,371	5.23%
Host Community Fee	600,000	-	(600,000)	-100.00%
Total Other Sources	\$ 3,002,940	\$ 2,478,252	\$ (524,688)	-17.47%
<u>Special Revenues</u>				
Conservation Comm.	\$ 30,000	\$ 30,000	\$ -	0.00%
PL 874	156,750	200,000	43,250	27.59%
Ambulance Fees	1,325,000	1,325,000	-	0.00%
CPA Fund Debt Service	674,259	651,735	(22,524)	-3.34%
Title 5 Loan Repayments	29,754	19,485	(10,269)	-34.51%
Waterways Fund for Operating Budget	136,970	140,000	3,030	2.21%
Special Education Reserve	100,000	-	(100,000)	-100.00%
Total Special Revenue Funds	\$ 2,452,733	\$ 2,366,220	\$ (86,513)	-3.53%
Total General Fund Revenues	\$ 76,096,273	\$ 77,520,168	\$ 1,423,895	1.87%
<u>Use of Reserves</u>				
Free Cash for Budget	\$ 1,018,552	\$ -	\$ (1,018,552)	-100.00%
Free Cash for Articles	3,900,373	-	(3,900,373)	-100.00%
Capital Stabilization for Debt Service	-	491,469	491,469	
Total Use of Reserves	\$ 4,918,925	\$ 491,469	\$ (4,427,456)	-90.01%
Grand Total Revenues	\$ 81,015,198	\$ 78,011,637	\$ (3,003,561)	-3.71%

FISCAL 2021 & 2022 SOURCES & USES OF FUNDS				
	Budget 2021	Proposed Budget 2022	\$ Increase / Decrease over Prior Year	% Increase / Decrease over Prior Year
GENERAL FUND EXPENSES				
<u>Town Budget</u>				
Administrative Services-Salaries	\$ 2,268,521	\$ 2,697,219	\$ 428,698	18.90%
-Expenses	1,412,670	1,389,115	(23,555)	-1.67%
Public Safety Services-Salaries	9,346,500	9,472,380	125,880	1.35%
-Expenses	1,569,970	1,590,005	20,035	1.28%
Public Works Services-Salaries	1,864,658	1,911,030	46,372	2.49%
-Expenses	886,080	815,620	(70,460)	-7.95%
Health & Human Services-Salaries	650,588	698,353	47,765	7.34%
-Expenses	428,900	407,620	(21,280)	-4.96%
Culture & Recreation Services-Salaries	766,678	805,266	38,588	5.03%
-Expenses	201,850	202,200	350	0.17%
Total Town	\$ 19,396,415	\$ 19,988,808	\$ 592,393	3.05%
<u>Schools</u>				
Bourne School Department	\$ 24,044,555	\$ 24,251,247	\$ 206,692	0.86%
Upper Cape Technical School	3,337,063	3,274,672	(62,391)	-1.87%
Total Schools	\$ 27,381,618	\$ 27,525,919	\$ 144,301	0.53%
<u>Shared Costs</u>				
Shared Costs-Public Utilities	\$ 1,200,000	\$ 1,615,000	\$ 415,000	34.58%
Shared Costs	15,308,908	15,748,849	439,941	2.87%
Total Shared Costs	\$ 16,508,908	\$ 17,363,849	\$ 854,941	5.18%
Total Operating Budget	\$ 63,286,941	\$ 64,878,576	\$ 1,591,635	2.51%
<u>Capital Budgets</u>				
Debt Service Budget Non Exempt	\$ 2,861,701	\$ 2,557,075	\$ (304,626)	-10.64%
Debt Service Budget Exempt	4,504,712	4,299,925	(204,787)	-4.55%
Total Debt Service	\$ 7,366,413	\$ 6,857,000	\$ (509,413)	-6.92%
Total General Fund Budget	\$ 70,653,354	\$ 71,735,576	\$ 1,082,222	1.53%
<u>General Articles</u>				
ATM Articles	\$ 160,000	\$ -	\$ (160,000)	-100.00%
STM Articles	4,241	-	(4,241)	-100.00%
FTM Articles	3,736,132	-	(3,736,132)	-100.00%
Elected Officials	62,347	-	(62,347)	-100.00%
Reserve Fund	351,900	350,000	(1,900)	-0.54%
Total General Articles	\$ 4,314,620	\$ 350,000	\$ (3,964,620)	-91.89%
<u>Off-Budget Expenditures</u>				
Cherry Sheet Assessments	\$ 4,737,170	\$ 5,005,707	\$ 268,537	5.67%
Cherry Sheet Offsets*	925,920	870,354	(55,566)	-6.00%
Overlay Reserve	384,134	50,000	(334,134)	-86.98%
Total Off Budget Expenses	\$ 6,047,224	\$ 5,926,061	\$ (121,163)	-2.00%
Grand Total Expenses	\$ 81,015,198	\$ 78,011,637	\$ (3,003,561)	-3.71%
GENERAL CAPITAL				
<u>Capital Financing Sources</u>				
Article Closeouts	\$ -	\$ -	\$ -	
Capital Premium Reserve	-	-	-	
Transfer from Enterprise	-	-	-	
CPA Fund for Capital Projects	-	-	-	
Waterways Fund for Capital Projects	205,000	200,000	(5,000)	-2.44%
Free Cash for Capital Projects	1,013,270	1,535,010	521,740	51.49%
ATM Borrowing	-	-	-	
STM/FTM Borrowing	1,350,000	-	(1,350,000)	-100.00%
Total Capital Financing Sources	\$ 2,568,270	\$ 1,735,010	\$ (833,260)	-32.44%
<u>Capital Expenditures</u>				
STM Articles Capital	\$ 2,168,270	\$ -	\$ (2,168,270)	-100.00%
ATM Separate Capital Articles	-	-	-	
ATM Articles Capital	400,000	1,735,010	1,335,010	333.75%
Total Capital Expenses	\$ 2,568,270	\$ 1,735,010	\$ (833,260)	-32.44%

FISCAL 2021 & 2022 SOURCES & USES OF FUNDS				
	Budget 2021	Proposed Budget 2022	\$ Increase / Decrease over Prior Year	% Increase / Decrease over Prior Year
SEWER REVENUES				
<u>Revenues</u>				
Retained Earnings	\$ 185,000	\$ 50,000	\$ (135,000)	-72.97%
Retained Earnings for Articles	30,000	-	(30,000)	100.00%
Sewer Enterprise Revenues	1,162,355	1,455,538	293,183	25.22%
Total Revenues	\$ 1,377,355	\$ 1,505,538	\$ 128,183	9.31%
SEWER EXPENSES				
<u>Expenditures</u>				
Salaries & Wages	\$ 197,680	\$ 214,020	\$ 16,340	8.27%
Expenses	908,731	1,093,203	184,472	20.30%
General Fund Admin. Fees	140,944	148,315	7,371	5.23%
Total Operating Budget	\$ 1,247,355	\$ 1,455,538	\$ 208,183	16.69%
<u>Off Budget Expenditures</u>				
Reserve Fund	\$ 100,000	\$ 50,000	\$ (50,000)	-50.00%
Total Off Budget Expenditures	\$ 100,000	\$ 50,000	\$ (50,000)	-50.00%
<u>General Articles</u>				
ATM Articles	\$ -	\$ -	\$ -	
STM Articles	-	-	-	
FTM Articles	30,000	-	(30,000)	-100.00%
Total General Articles	\$ 30,000	\$ -	\$ (30,000)	-100.00%
Grand Total Expenses	\$ 1,377,355	\$ 1,505,538	\$ 128,183	9.31%
SEWER CAPITAL				
<u>Capital Financing Sources</u>				
Retained Earnings	\$ 81,000	\$ -	\$ (81,000)	-100.00%
Available funds	-	-	-	-
Bond Financing	-	-	-	-
Total Capital Financing Sources	\$ 81,000	\$ -	\$ (81,000)	-100.00%
<u>Capital Expenditures</u>				
Project Costs	81,000	-	(81,000)	-100.00%
Total Capital Expenses	\$ 81,000	\$ -	\$ (81,000)	-100.00%
ISWM REVENUES				
<u>Operating Revenues</u>				
Retained Earnings	\$ 3,858,649	\$ 365,000	\$ (3,493,649)	-90.54%
Facility Receipts	11,680,771	12,585,188	904,417	7.74%
Total Revenues	\$ 15,539,420	\$ 12,950,188	\$ (2,589,232)	-16.66%
<u>Use of Reserves</u>				
Post Closure Reserves	\$ -	\$ -	\$ -	
Retained Earnings for Articles	760,000	-	(760,000)	-100.00%
Total Use of Reserves	\$ 760,000	\$ -	\$ (760,000)	
Grand Total Revenues	\$ 16,299,420	\$ 12,950,188	\$ (3,349,232)	-20.55%
ISWM EXPENSES				
<u>Operating Expenditures</u>				
Salaries & Wages	\$ 2,287,580	\$ 2,230,751	\$ (56,829)	-2.48%
Expenses	9,489,844	6,889,500	(2,600,344)	-27.40%
General Fund Admin. Fees	2,261,996	2,329,937	67,941	3.00%
Host Community Fee	900,000	900,000	-	0.00%
Total Expenditures	\$ 14,939,420	\$ 12,350,188	\$ (2,589,232)	-17.33%
<u>Off Budget Expenditures</u>				
Reserve Fund	\$ 600,000	\$ 600,000	\$ -	0.00%
Total Off Budget Expenditures	\$ 600,000	\$ 600,000	\$ -	0.00%
<u>General Articles</u>				
ATM Articles	\$ -	\$ -	\$ -	
STM Articles	-	-	-	
FTM Articles	760,000	-	(760,000)	-100.00%
Total General Articles	\$ 760,000	\$ -	\$ (760,000)	-100.00%
Grand Total Expenses	\$ 16,299,420	\$ 12,950,188	\$ (3,349,232)	-20.55%
ISWM CAPITAL				
<u>Capital Financing Sources</u>				
Retained Earnings	\$ 620,000	\$ 1,002,500	\$ 382,500	61.69%
Available funds	-	-	-	
Bond Financing	-	-	-	
Total Capital Financing Sources	\$ 620,000	\$ 1,002,500	\$ 382,500	61.69%
<u>Capital Expenditures</u>				
Project Costs	\$ 620,000	\$ 1,002,500	\$ 382,500	61.69%
Total Capital Expenses	\$ 620,000	\$ 1,002,500	\$ 382,500	61.69%

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function GENERAL GOVERNMENT						
Dept 112-TOWN REPORTS						
Expense	6,500.00	6,474.14	6,500.00	5,988.97	6,500.00	6,500.00
Total	6,500.00	6,474.14	6,500.00	5,988.97	6,500.00	6,500.00
Dept 113-TOWN MEETING						
Salaries	5,000.00	4,521.58	3,500.00	443.18	4,144.00	4,144.00
Expense	7,950.00	7,929.00	6,000.00	2,755.78	6,000.00	6,000.00
Total	12,950.00	12,450.58	9,500.00	3,198.96	10,144.00	10,144.00
Dept 122-SELECTMEN						
Salaries	3,500.00	3,188.06	3,500.00	3,202.76	18,870.00	18,870.00
Expense	44,600.00	33,636.03	50,200.00	17,802.30	15,300.00	15,300.00
Total	48,100.00	36,824.09	53,700.00	21,005.06	34,170.00	34,170.00
Dept 123-TOWN ADMINISTRATOR						
Salaries	552,014.00	530,768.61	442,172.00	314,669.90	580,066.00	580,066.00
Expense	44,600.00	5,672.30	57,000.00	3,336.27	86,500.00	86,500.00
Total	596,614.00	536,440.91	499,172.00	318,006.17	666,566.00	666,566.00
Dept 129-HUMAN RESOURCE						
Salaries	0.00	0.00	0.00	0.00	100,000.00	100,000.00
Expense	0.00	0.00	0.00	0.00	14,875.00	14,875.00
Total	0.00	0.00	0.00	0.00	114,875.00	114,875.00
Dept 130-FINANCE DEPARTMENT						
Salaries	1,043,372.00	907,837.40	980,361.00	624,262.40	1,034,087.00	1,034,087.00
Expense	382,082.00	231,817.40	389,005.00	228,457.74	416,455.00	416,455.00
Total	1,425,454.00	1,139,654.80	1,369,366.00	852,720.14	1,450,542.00	1,450,542.00
Dept 131-FINANCE COMMITTEE						
Salaries	9,850.00	9,835.61	3,200.00	5,683.91	0.00	0.00
Expense	275.00	245.00	300.00	245.00	0.00	0.00
Total	10,125.00	10,080.61	3,500.00	5,928.91	0.00	0.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function GENERAL GOVERNMENT						
Dept 132-EMPLOYMENT SERVICES						
Expense	53,500.00	18,528.99	31,500.00	21,133.40	30,500.00	30,500.00
Total	53,500.00	18,528.99	31,500.00	21,133.40	30,500.00	30,500.00
Dept 136-INDEPENDENT AUDIT						
Expense	68,000.00	68,000.00	70,000.00	53,550.00	70,000.00	70,000.00
Total	68,000.00	68,000.00	70,000.00	53,550.00	70,000.00	70,000.00
Dept 138-CHARTER COMMITTEE						
Salaries	0.00	0.00	3,000.00	0.00	0.00	0.00
Total	0.00	0.00	3,000.00	0.00	0.00	0.00
Dept 151-LEGAL						
Salaries	12,000.00	12,000.00	12,000.00	8,640.48	12,000.00	12,000.00
Expense	340,000.00	293,825.92	300,000.00	141,565.93	300,000.00	300,000.00
Total	352,000.00	305,825.92	312,000.00	150,206.41	312,000.00	312,000.00
Dept 156-POSTAGE & COPY MACHINE						
Expense	99,500.00	98,054.75	89,000.00	94,783.40	89,000.00	89,000.00
Total	99,500.00	98,054.75	89,000.00	94,783.40	89,000.00	89,000.00
Dept 158-TAX TITLE EXPENSE						
Expense	15,000.00	14,857.07	15,000.00	15,000.00	0.00	0.00
Total	15,000.00	14,857.07	15,000.00	15,000.00	0.00	0.00
Dept 161-TOWN CLERK						
Salaries	171,270.00	169,125.65	179,260.00	131,669.89	235,512.00	235,512.00
Expense	17,750.00	16,587.67	18,250.00	13,693.90	18,250.00	18,250.00
Total	189,020.00	185,713.32	197,510.00	145,363.79	253,762.00	253,762.00
Dept 162-ELECTION & REGISTRATION						
Salaries	71,320.00	70,460.44	75,500.00	103,207.68	30,500.00	30,500.00
Expense	34,250.00	30,885.04	37,200.00	24,751.80	37,700.00	37,700.00
Total	105,570.00	101,345.48	112,700.00	127,959.48	68,200.00	68,200.00

TOWN OF BOURNE

2022 Town Budget

Function	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
GENERAL GOVERNMENT						
Dept 171-CONSERVATION COMMISSION						
Salaries	75,627.00	73,563.66	79,436.00	54,584.77	78,677.00	78,677.00
Expense	4,200.00	2,386.19	4,500.00	1,992.44	55,250.00	55,250.00
Total	79,827.00	75,949.85	83,936.00	56,577.21	133,927.00	133,927.00
Dept 172-PLANNING DEPARTMENT						
Salaries	211,383.00	211,310.24	221,301.00	159,682.87	230,047.00	230,047.00
Expense	17,200.00	4,365.18	7,550.00	1,291.74	7,550.00	7,550.00
Total	228,583.00	215,675.42	228,851.00	160,974.61	237,597.00	237,597.00
Dept 175-PLANNING BOARD						
Salaries	54,405.00	54,405.00	0.00	0.00	0.00	0.00
Expense	2,100.00	2,007.48	1,900.00	381.50	0.00	0.00
Total	56,505.00	56,412.48	1,900.00	381.50	0.00	0.00
Dept 176-BOARD OF APPEALS						
Salaries	2,700.00	1,644.28	3,000.00	0.00	0.00	0.00
Expense	2,500.00	2,044.00	2,850.00	690.40	2,850.00	2,850.00
Total	5,200.00	3,688.28	5,850.00	690.40	2,850.00	2,850.00
Dept 177-ENGINEERING DEPT.						
Salaries	70,051.00	70,058.80	75,436.00	54,271.98	79,954.00	79,954.00
Expense	20,075.00	9,023.96	29,015.00	12,189.54	18,050.00	18,050.00
Total	90,126.00	79,082.76	104,451.00	66,461.52	98,004.00	98,004.00
Dept 197-FACILITIES MANAGEMENT						
Salaries	188,071.00	162,734.41	186,855.00	132,286.44	293,362.00	293,362.00
Expense	232,400.00	184,400.88	271,100.00	118,523.97	185,710.00	185,710.00
Total	420,471.00	347,135.29	457,955.00	250,810.41	479,072.00	479,072.00
Dept 198-BUZZARDS BAY ACTION COMMITTEE						
Expense	1,700.00	1,676.00	1,800.00	2,124.00	2,125.00	2,125.00
Total	1,700.00	1,676.00	1,800.00	2,124.00	2,125.00	2,125.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function GENERAL GOVERNMENT						
Dept 199-TELEPHONE ACCOUNT						
Expense	27,000.00	25,806.13	24,000.00	19,329.85	26,500.00	26,500.00
Total	27,000.00	25,806.13	24,000.00	19,329.85	26,500.00	26,500.00
GENERAL GOVERNMENT						
Total	3,891,745.00	3,339,676.87	3,681,191.00	2,372,194.19	4,086,334.00	4,086,334.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function PUBLIC SAFETY						
Dept 210-POLICE DEPT						
Salaries	4,121,772.00	3,960,158.63	4,369,920.00	2,938,887.05	4,434,825.00	4,434,825.00
Expense	302,071.00	218,225.99	310,920.00	152,872.09	346,670.00	346,670.00
Total	4,423,843.00	4,178,384.62	4,680,840.00	3,091,759.14	4,781,495.00	4,781,495.00
Dept 215-EMERGENCY MEDICAL SERVICES						
Expense	20,000.00	20,000.00	16,500.00	0.00	16,500.00	16,500.00
Total	20,000.00	20,000.00	16,500.00	0.00	16,500.00	16,500.00
Dept 220-FIRE DEPT						
Salaries	4,091,472.00	3,757,760.42	3,883,463.00	2,601,382.54	3,926,452.00	3,926,452.00
Expense	682,500.00	579,761.21	689,450.00	392,289.46	667,000.00	667,000.00
Total	4,773,972.00	4,337,521.63	4,572,913.00	2,993,672.00	4,593,452.00	4,593,452.00
Dept 240-INSPECTION DEPT						
Salaries	244,369.00	234,159.66	293,347.00	195,857.18	297,804.00	297,804.00
Expense	13,650.00	8,270.64	27,825.00	18,944.44	28,210.00	28,210.00
Total	258,019.00	242,430.30	321,172.00	214,801.62	326,014.00	326,014.00
Dept 291-EMERGENCY PREPAREDNESS						
Salaries	18,330.00	18,330.00	18,880.00	13,601.05	19,258.00	19,258.00
Expense	14,940.00	10,713.29	13,090.00	9,153.43	13,590.00	13,590.00
Total	33,270.00	29,043.29	31,970.00	22,754.48	32,848.00	32,848.00
Dept 295-DEPT.NATURAL RESOURCES						
Salaries	759,768.00	687,315.95	780,890.00	517,712.64	794,041.00	794,041.00
Expense	505,385.00	433,467.70	509,785.00	314,418.34	515,635.00	515,635.00
Total	1,265,153.00	1,120,783.65	1,290,675.00	832,130.98	1,309,676.00	1,309,676.00
Dept 297-GNAT FLY CONTROL						
Expense	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
Total	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
PUBLIC SAFETY						
Total	10,776,657.00	9,930,563.49	10,916,470.00	7,157,518.22	11,062,385.00	11,062,385.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function EDUCATION						
Dept 300-BOURNE PUBLIC SCHOOLS						
Expense	23,357,407.00	0.00	24,044,555.00	0.00	24,251,247.00	24,251,247.00
Total	23,357,407.00	0.00	24,044,555.00	0.00	24,251,247.00	24,251,247.00
Dept 301-VOCATIONAL SCHOOL						
Expense	2,808,720.00	2,808,720.00	3,337,063.00	3,337,063.00	3,274,672.00	3,274,672.00
Total	2,808,720.00	2,808,720.00	3,337,063.00	3,337,063.00	3,274,672.00	3,274,672.00
EDUCATION						
Total	26,166,127.00	2,808,720.00	27,381,618.00	3,337,063.00	27,525,919.00	27,525,919.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function PUBLIC WORKS & UTILITIES						
Dept 420-D.P.W.						
Salaries	1,734,774.00	1,527,202.84	1,754,658.00	1,090,564.34	1,801,030.00	1,801,030.00
Expense	621,746.00	426,636.82	628,080.00	253,795.15	557,620.00	557,620.00
Total	2,356,520.00	1,953,839.66	2,382,738.00	1,344,359.49	2,358,650.00	2,358,650.00
Dept 423-SNOW REMOVAL ACCOUNT						
Salaries	110,000.00	38,324.98	110,000.00	106,744.82	110,000.00	110,000.00
Expense	228,000.00	93,923.01	228,000.00	180,736.49	228,000.00	228,000.00
Total	338,000.00	132,247.99	338,000.00	287,481.31	338,000.00	338,000.00
Dept 424-STREET & TRAFFIC LIGHTS						
Expense	45,000.00	28,824.65	30,000.00	19,343.71	30,000.00	30,000.00
Total	45,000.00	28,824.65	30,000.00	19,343.71	30,000.00	30,000.00
PUBLIC WORKS & UTILITIES						
Total	2,739,520.00	2,114,912.30	2,750,738.00	1,651,184.51	2,726,650.00	2,726,650.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function HUMAN SERVICES						
Dept 510-BOARD OF HEALTH						
Salaries	223,947.00	214,642.70	245,846.00	156,992.46	274,577.00	274,577.00
Expense	13,305.00	11,523.55	16,505.00	4,208.88	15,925.00	15,925.00
Total	237,252.00	226,166.25	262,351.00	161,201.34	290,502.00	290,502.00
Dept 523-SPECIAL WORKSHOP OPP.PROGRAM						
Expense	5,500.00	3,092.00	4,000.00	0.00	4,000.00	4,000.00
Total	5,500.00	3,092.00	4,000.00	0.00	4,000.00	4,000.00
Dept 540-COUNCIL ON AGING						
Salaries	346,229.00	327,607.74	347,801.00	210,640.05	363,397.00	363,397.00
Expense	36,795.00	9,684.54	26,545.00	8,821.46	26,495.00	26,495.00
Total	383,024.00	337,292.28	374,346.00	219,461.51	389,892.00	389,892.00
Dept 543-VETERAN'S SERVICES						
Expense	218,258.00	218,464.39	199,850.00	167,229.64	229,000.00	229,000.00
Total	218,258.00	218,464.39	199,850.00	167,229.64	229,000.00	229,000.00
Dept 544-MEMORIAL COMMUNITY BLDG.						
Salaries	54,767.00	54,275.83	56,941.00	40,406.93	60,379.00	60,379.00
Expense	149,300.00	114,985.84	145,200.00	49,224.25	110,200.00	110,200.00
Total	204,067.00	169,261.67	202,141.00	89,631.18	170,579.00	170,579.00
Dept 591-HUMAN SERVICE ORGANIZATIONS						
Expense	38,110.00	29,539.50	36,800.00	34,212.50	0.00	0.00
Total	38,110.00	29,539.50	36,800.00	34,212.50	0.00	0.00
Dept 592-VISITING NURSES OF CAPE COD						
Expense	0.00	0.00	0.00	0.00	22,000.00	22,000.00
Total	0.00	0.00	0.00	0.00	22,000.00	22,000.00
HUMAN SERVICES						
Total	1,086,211.00	983,816.09	1,079,488.00	671,736.17	1,105,973.00	1,105,973.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function CULTURE AND RECREATION						
Dept 610-LIBRARY						
Salaries	570,576.00	512,266.18	565,368.00	404,460.03	582,029.00	582,029.00
Expense	172,100.00	158,461.64	179,750.00	128,444.25	184,600.00	184,600.00
Total	742,676.00	670,727.82	745,118.00	532,904.28	766,629.00	766,629.00
Dept 631-BOURNE RECREATION DEPT						
Salaries	204,335.00	163,385.17	201,310.00	135,420.74	223,237.00	223,237.00
Expense	10,375.00	8,846.84	14,600.00	9,351.81	13,100.00	13,100.00
Total	214,710.00	172,232.01	215,910.00	144,772.55	236,337.00	236,337.00
Dept 691-HISTORICAL COMMISSION						
Expense	1,350.00	1,122.33	500.00	133.97	500.00	500.00
Total	1,350.00	1,122.33	500.00	133.97	500.00	500.00
Dept 693-ARCHIVES COMMITTEE						
Expense	7,500.00	5,601.24	7,000.00	5,699.85	4,000.00	4,000.00
Total	7,500.00	5,601.24	7,000.00	5,699.85	4,000.00	4,000.00
CULTURE AND RECREATION						
Total	966,236.00	849,683.40	968,528.00	683,510.65	1,007,466.00	1,007,466.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function DEBT SERVICES						
Dept 714-OTHER DEBT SERVICE COSTS						
Expense	7,196,023.00	7,091,583.81	7,365,913.00	4,865,620.14	6,856,500.00	6,856,500.00
Total	7,196,023.00	7,091,583.81	7,365,913.00	4,865,620.14	6,856,500.00	6,856,500.00
Dept 759-OTHER INTEREST & TAX REFUNDS						
Expense	500.00	0.00	500.00	0.00	500.00	500.00
Total	500.00	0.00	500.00	0.00	500.00	500.00
DEBT SERVICES						
Total	7,196,523.00	7,091,583.81	7,366,413.00	4,865,620.14	6,857,000.00	6,857,000.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function STATE AND COUNTY ASSESSMENTS						
Dept 820-STATE/COUNTY ASSESSMENTS						
Expense	5,084,087.00	5,019,121.00	4,725,428.00	2,558,886.00	0.00	0.00
Total	5,084,087.00	5,019,121.00	4,725,428.00	2,558,886.00	0.00	0.00
STATE AND COUNTY ASSESSMENTS						
Total	5,084,087.00	5,019,121.00	4,725,428.00	2,558,886.00	0.00	0.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function MISCELLANEOUS						
Dept 911-PUBLIC UTILITIES						
Expense	1,233,140.00	987,471.03	1,200,000.00	578,197.01	1,615,000.00	1,615,000.00
Total	1,233,140.00	987,471.03	1,200,000.00	578,197.01	1,615,000.00	1,615,000.00
Dept 912-OPEB						
Expense	110,199.00	110,199.00	163,702.00	163,702.00	213,397.00	213,397.00
Total	110,199.00	110,199.00	163,702.00	163,702.00	213,397.00	213,397.00
Dept 913-UNEMPLOYMENT COMPENSATION						
Expense	120,000.00	54,488.16	70,000.00	110,987.76	70,000.00	70,000.00
Total	120,000.00	54,488.16	70,000.00	110,987.76	70,000.00	70,000.00
Dept 936-FICA/SOCIAL SEC. EXP						
Expense	507,000.00	506,863.21	520,000.00	372,213.98	530,000.00	530,000.00
Total	507,000.00	506,863.21	520,000.00	372,213.98	530,000.00	530,000.00
Dept 937-GROUP INSURANCE						
Expense	8,315,682.00	7,717,054.21	8,450,000.00	5,240,705.37	8,638,500.00	8,638,500.00
Total	8,315,682.00	7,717,054.21	8,450,000.00	5,240,705.37	8,638,500.00	8,638,500.00
Dept 938-COUNTY RETIREMENT						
Expense	3,796,947.00	3,796,947.00	4,156,230.00	4,156,230.00	4,221,252.00	4,221,252.00
Total	3,796,947.00	3,796,947.00	4,156,230.00	4,156,230.00	4,221,252.00	4,221,252.00
Dept 939-STATE RETIREMENT						
Expense	866.00	865.96	866.00	0.00	866.00	866.00
Total	866.00	865.96	866.00	0.00	866.00	866.00
Dept 942-SPECIAL LEGISLATION RETIREMENT						
Expense	69,000.00	67,275.78	69,000.00	68,728.08	70,800.00	70,800.00
Total	69,000.00	67,275.78	69,000.00	68,728.08	70,800.00	70,800.00
Dept 945-INSURANCE						
Expense	1,585,110.00	1,584,588.68	1,577,110.00	1,683,317.80	1,702,034.00	1,702,034.00
Total	1,585,110.00	1,584,588.68	1,577,110.00	1,683,317.80	1,702,034.00	1,702,034.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function MISCELLANEOUS						
Dept 948-LIUNA PENSION FUND						
Expense	280,000.00	274,122.34	300,000.00	176,005.55	300,000.00	300,000.00
Total	280,000.00	274,122.34	300,000.00	176,005.55	300,000.00	300,000.00
Dept 949-MEDICAID REIMBURSEMENT PROGRAM						
Expense	2,000.00	988.29	2,000.00	1,197.99	2,000.00	2,000.00
Total	2,000.00	988.29	2,000.00	1,197.99	2,000.00	2,000.00
MISCELLANEOUS						
Total	16,019,944.00	15,100,863.66	16,508,908.00	12,551,285.54	17,363,849.00	17,363,849.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function INTERFUND OPERATING TRANSFERS						
Dept 990-TRANSFERS						
Expense	0.00	1,010,590.47	0.00	3,735,000.00	0.00	0.00
Total	0.00	1,010,590.47	0.00	3,735,000.00	0.00	0.00
INTERFUND OPERATING TRANSFERS						
Total	0.00	1,010,590.47	0.00	3,735,000.00	0.00	0.00
GENERAL FUND Total	73,927,050.00	48,249,531.09	75,378,782.00	39,583,998.42	71,735,576.00	71,735,576.00
Grand Total	73,927,050.00	48,249,531.09	75,378,782.00	39,583,998.42	71,735,576.00	71,735,576.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function PUBLIC WORKS & UTILITIES						
Dept 442-SEWERAGE COLLECTION & DISPOSAL						
Salaries	187,842.00	182,612.10	197,680.00	114,654.13	214,020.00	214,020.00
Expense	895,878.00	774,456.40	908,729.00	640,676.31	1,093,203.00	1,093,203.00
Total	1,083,720.00	957,068.50	1,106,409.00	755,330.44	1,307,223.00	1,307,223.00
PUBLIC WORKS & UTILITIES						
Total	1,083,720.00	957,068.50	1,106,409.00	755,330.44	1,307,223.00	1,307,223.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function MISCELLANEOUS						
Dept 947-MISCELLANEOUS						
Expense	50,000.00	0.00	100,000.00	0.00	50,000.00	50,000.00
Total	50,000.00	0.00	100,000.00	0.00	50,000.00	50,000.00
Dept 991-TRANSFER TO GENERAL FUND						
Expense	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS						
Total	50,000.00	0.00	100,000.00	0.00	50,000.00	50,000.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function INTERFUND OPERATING TRANSFERS						
Dept 990-TRANSFERS						
Expense	0.00	164,709.00	0.00	170,944.00	0.00	0.00
Total	0.00	164,709.00	0.00	170,944.00	0.00	0.00
INTERFUND OPERATING TRANSFERS						
Total	0.00	164,709.00	0.00	170,944.00	0.00	0.00
SEWER ENTERPRISE Total	1,133,720.00	1,121,777.50	1,206,409.00	926,274.44	1,357,223.00	1,357,223.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function PUBLIC WORKS & UTILITIES						
Dept 439-LANDFILL						
Salaries	2,154,189.00	1,937,576.62	2,287,580.00	1,386,018.84	2,230,751.00	2,230,751.00
Expense	8,047,248.00	8,091,874.41	9,489,844.00	8,300,288.39	6,889,500.00	6,889,500.00
Total	10,201,437.00	10,029,451.03	11,777,424.00	9,686,307.23	9,120,251.00	9,120,251.00
PUBLIC WORKS & UTILITIES						
Total	10,201,437.00	10,029,451.03	11,777,424.00	9,686,307.23	9,120,251.00	9,120,251.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function MISCELLANEOUS						
Dept 947-MISCELLANEOUS						
Expense	133,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00
Total	133,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00
Dept 991-TRANSFER TO GENERAL FUND						
Expense	992,000.00	991,853.95	900,000.00	597,539.48	900,000.00	900,000.00
Total	992,000.00	991,853.95	900,000.00	597,539.48	900,000.00	900,000.00
MISCELLANEOUS						
Total	1,125,000.00	991,853.95	1,500,000.00	597,539.48	1,500,000.00	1,500,000.00

TOWN OF BOURNE

2022 Town Budget

	2020 App	2020 Exp	2021 App	2021 Exp	2022 Req	Adopted
Function INTERFUND OPERATING TRANSFERS						
Dept 990-TRANSFERS						
Expense	0.00	2,455,869.00	0.00	2,521,996.00	0.00	0.00
Total	0.00	2,455,869.00	0.00	2,521,996.00	0.00	0.00
INTERFUND OPERATING TRANSFERS						
Total	0.00	2,455,869.00	0.00	2,521,996.00	0.00	0.00
LANDFILL ENTERPRISE	11,326,437.00	13,477,173.98	13,277,424.00	12,805,842.71	10,620,251.00	10,620,251.00
Grand Total	12,460,157.00	14,598,951.48	14,483,833.00	13,732,117.15	11,977,474.00	11,977,474.00

APPENDIX B

FISCAL YEAR 2022

CAPITAL BUDGET

**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2022 - 2026
Amended 2-22-21**

DEPARTMENT	ESTIMATED TOTAL COST	FY2021 - ATM APPROPRIATED	FY2021 - STM APPROPRIATED	FY2021 - STM REQUEST	FY2022 REQUEST	FY2023 REQUEST	FY2024 REQUEST	FY2025 REQUEST	FY2026 REQUEST
POLICE DEPARTMENT									
Cruisers			92,500						
Electronic Control Weapons/Tasers (46 units)	100,000				100,000				
Police Vehicles (4)	1,117,859				210,560	216,876	223,382	230,083	236,958
Body Cameras	60,000					60,000			
Sub-Total Police	1,277,859	-	92,500	-	310,560	276,876	223,382	230,083	236,958
FIRE DEPARTMENT									
Pickup Replacement 2010 [C-146]	51,000				51,000				
Pickup to Replace Chevy Tahoe 2013 [C-144]	51,000				51,000				
Second set of PPE and Extractor/Dryers	200,000				200,000				
COMIRS Radio Upgrade-Mobile/Portable/Accessories	91,000				91,000				
Replace 2016 Ambulance - A135	380,000						380,000		
Replace 2017 Ambulance - A136	380,000							380,000	
Scott Pack Replacement/Cylinder Replacement	500,000								500,000
Station 4 Replacement	7,000,000					7,000,000			
Cardiac Monitors (4 units)	100,000							100,000	
Sub-Total Fire	8,753,000	-	-	-	393,000	7,000,000	380,000	480,000	500,000
DEPARTMENT OF NATURAL RESOURCES									
TP Guardrail			5,000						
Replace Pumpout System (Kingman Yacht Center)	25,000					25,000			
Replace Concrete Walkways/Steps (Taylor Pt Marina)	33,000					33,000			
Remove/Replace Underground Storage Tank at MBM	180,000						180,000		
Replace Y-54 2011 Chevy 3/4 Ton Pickup	50,000						50,000		
Repower Y-57 Carolina Skiff 60 HP Engine	15,500							15,500	
Replace Pumpout at TPM	25,000							25,000	
Replace Floats, Pier, Pilings, Harbormaster Shack MBM	2,000,000								2,000,000
Sub-Total Department of Natural Resources	2,328,500	-	5,000	-	-	58,000	230,000	40,500	2,000,000
BOURNE PUBLIC SCHOOLS									
WWTP Repairs			750,000						
BMS Roof, Window, Exterior Repairs			450,000						
District									
Technology Plan	936,000				293,000	293,000		175,000	175,000
Minibus (2)	393,000				123,000		135,000		135,000
WWTP Repairs	2,000,000							2,000,000	
Bourne High School									
Heating System	1,500,000								1,500,000
Bournedale Elementary School									
Universal Pre-K	1,200,000						200,000		1,000,000

**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2022 - 2026
Amended 2-22-21**

DEPARTMENT	ESTIMATED TOTAL COST	FY2021 - ATM APPROPRIATED	FY2021 - STM APPROPRIATED	FY2021 - STM REQUEST	FY2022 REQUEST	FY2023 REQUEST	FY2024 REQUEST	FY2025 REQUEST	FY2026 REQUEST
Bourne Middle School									
Bourne Middle School Roof	1,000,000					1,000,000			
Sub-Total Bourne Schools	7,029,000	-	1,200,000	-	416,000	1,293,000	335,000	2,175,000	2,810,000
DEPARTMENT OF PUBLIC WORKS									
M-6 F550 Dump/Plow			81,370						
Truck Body Replacement			22,000						
3CY Front End Loader JD544	208,450				208,450				
Recycling Packer Peterbilt 520 to replace R4									
Chassis Rehab of R4 Packer with new Split Body Side Loader	155,000				155,000				
Air Compressor (Tow Behind - CPS185)	25,000				25,000				
M-1 Pickup	54,000					54,000			
Tree Truck	118,500						118,500		
M-4 F550 Dump/Plow	89,000		-					89,000	
M-5 F550 Dump/Plow	86,400						86,400		
M-10 F550 Dump/Plow	91,700								91,700
T-2 Dump/Sander	198,000								
T-4 Dump/Sander	189,000						189,000		
T-12 Dump/Sander	183,500					183,500			
T-15 Catch Basin Cleaner	317,000						161,000	156,000	
Screener Road RD-40	103,000					103,000			
Sweeper - 3 Eagle	288,500					288,500			
Sweeper 4 Elgin Pelican	267,800								267,800
773 Bocat Skid Steer	43,500					43,500			
Plows	48,000					24,000		24,000	
Lawn Mowing Equipment	40,000					40,000			
Cat 426C Backhoe	134,000							134,000	
Road Paving Maintenance	800,000					200,000	200,000	200,000	200,000
Sub-Total DPW	3,440,350	-	103,370	-	388,450	936,500	754,900	801,000	559,500
SHORE & HARBOR COMMITTEE									
Annual Dredging/Ramp/Pier Repair & Improvement		200,000							
Annual Dredging/Ramp/Pier Repair & Improvement	1,000,000				200,000	200,000	200,000	200,000	200,000
Sub-Total Shore and Harbor	1,000,000	200,000	-	-	200,000	200,000	200,000	200,000	200,000
FACILITIES MAINTENANCE									
Fire Station #3 - Building EMS Upgrade			45,000						
M-14 Pickup /Plow			82,400						
Fire Station #1 - Selective Roofing Repair		200,000							
Bourne Archives - EPS Backup Generator & ATS	50,000								50,000
Bourne Library - Roof Replacement [Phase 1]	120,000					120,000			
Bourne Library - EPS Backup Generator & ATS	85,000					85,000			
Bourne Library - Selective Window Replacement	169,000						169,000		
Bourne Library - Roof Repair [Phase 2]	58,000							58,000	
Bourne Library - Chiller & Chiller Pump Replacement	202,000								202,000
Community Building - Chiller Replacement	117,000					117,000			
Community Building - Replacement RTU [Phase 1]	185,000								185,000
Fire Station #1 - Apparatus Bay HVAC Upgrade	25,000					25,000			
Fire Station #3 - HVAC Upgrade	52,000					52,000			

**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2022 - 2026
Amended 2-22-21**

DEPARTMENT	ESTIMATED TOTAL COST	FY2021 - ATM APPROPRIATED	FY2021 - STM APPROPRIATED	FY2021 - STM REQUEST	FY2022 REQUEST	FY2023 REQUEST	FY2024 REQUEST	FY2025 REQUEST	FY2026 REQUEST
Fire Station #4 - Electrical	68,000						68,000		
Fire Station #4 - HVAC & Mechanical Upgrades	70,000							70,000	
Fire Station #4 - Boiler DHW Replacement	56,000								56,000
Town Hall - HVAC Replacement [DNR/Admin Office]	55,000					55,000			
Town Hall - Chiller Replacement	131,000					131,000			
Town Hall - Elevator Modernization	128,000						128,000		
Town Hall - Fire Alarm Replacement	140,000							140,000	
Town Hall - Selective Roofing Repairs	116,000							116,000	
Sub-Total Facilities	1,827,000	200,000	127,400	-	-	585,000	365,000	384,000	493,000
TOWN CLERK									
Electronic Voting - VTS - Ballot Boxes	200,000						200,000		
Sub-Total Town Clerk	200,000	-	-	-	-	-	200,000	-	-
RECREATION									
Vehicle (1)- Ford Transit Connect	27,000				27,000				
Sub-Total Recreation	27,000	-	-	-	27,000	-	-	-	-
EMERGENCY MANAGEMENT									
Emergency AM Radio Station			25,000						
Variable Message Boards, Trailer Mounted			15,000						
Sub-Total Emergency Management	-	-	40,000	-	-	-	-	-	-
CONSERVATION									
Comprehensive Wastewater Management Plan			600,000		-				
Sub-Total Conservation	-	-	600,000	-	-	-	-	-	-
SUB-TOTAL TOWN AND SCHOOLS	25,682,709	400,000	2,168,270	-	1,735,010	10,349,376	2,688,282	4,310,583	6,799,458
INTEGRATED SOLID WASTE MANAGEMENT									
Replace 2013 CAT 966K Loader			450,000						
Litter Fence Repair			145,000						
Ford F550 1-ton Container Truck	100,000				100,000				
25-ton Hydraulic Excavator	282,000				282,000				
Low Ground Pressure Dozer w/solid waste pkg and GPS	597,000				597,000				
Roll-Off Containers (4 units - 40 CY)	53,500				23,500			30,000	
2019 CAT Nexgen D6 Dozer	600,000							600,000	
2013 CAT 966K Loader	496,650								496,650
2016 CAT 966M Loader	470,000					470,000			
2016 CAT 323F Excavator	320,000						320,000		
2006 John Deere 350D Off Road Truck	700,000					700,000			
2013 CAT 277D Skid Steer [Track]	101,000					101,000			
2015 CAT 272D Skid Steer [Wheel]	72,000					72,000			
Volvo Roll-Off Truck	164,300						164,300		
2016 Ford F250 3/4 ton Crew Cab Pickup [L2]	57,000					57,000			
Weigh Scales	424,000							424,000	
1992 OSHKOSH Maintenance Truck*	250,000							250,000	
North & East Road Litter Fence Repair	232,000								232,000
Office/Maintenance Facility	7,000,000					7,000,000			

CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2022 - 2026 <div>Amended 2-22-21</div>										
	ESTIMATED TOTAL COST	FY2021 - ATM APPROPRIATED	FY2021 - STM APPROPRIATED	FY2021 - STM REQUEST	FY2022 REQUEST	FY2023 REQUEST	FY2024 REQUEST	FY2025 REQUEST	FY2026 REQUEST	
DEPARTMENT Sub-Total ISWM	11,919,450	-	595,000	-	1,002,500	8,400,000	484,300	1,304,000	728,650	
SEWER DEPARTMENT										
Pumps and Alarms		56,000								
Safety Upgrades		25,000								
Pumps and Alarms	270,000					60,000	65,000	70,000	75,000	
Safety Upgrades	50,000						25,000		25,000	
Study of Sewer Line Repair and Replacement	100,000					100,000				
Sub-Total Sewer	420,000	81,000	-	-	-	160,000	90,000	70,000	100,000	
SUB-TOTAL ENTERPRISE	\$ 12,339,450	\$ 81,000	\$ -	\$ -	\$ 1,002,500	\$ 8,560,000	\$ 574,300	\$ 1,374,000	\$ 828,650	
GRAND TOTALS	\$ 38,022,159	\$ 481,000	\$ 2,168,270	\$ -	\$ 2,737,510	\$ 18,909,376	\$ 3,262,582	\$ 5,684,583	\$ 7,628,108	
Last updated 02.22.2021										

Amended 2-22-21 CAPITAL IMPROVEMENT BUDGET FISCAL YEAR 2022												
DEPARTMENT	FY2022 REQUEST	ADMINISTRATOR RECOMMEND	FY2022 RECOMMENDED	FREE CASH	GENERAL DEBT	ENTERPRISE DEBT	EXCLUDED DEBT	WATERWAYS FUND	ENTERPRISE FUND R/E	AVAILABLE FUNDS	OTHER FUNDING	COMMUNITY PRESERVATION
POLICE DEPARTMENT												
Electronic Control Weapons/Tasers (46 units)	100,000	100,000		100,000								
Police Vehicles (4)	210,560	210,560		210,560								
Sub-Total Police	310,560	310,560	-	310,560	-	-	-	-	-	-	-	-
FIRE DEPARTMENT												
Pickup Replacement 2010 [C-146]	51,000	51,000		51,000								
Pickup to Replace Chevy Tahoe 2013 [C-144]	51,000	51,000		51,000								
Second set of PPE and Extractors/Drivers	200,000	200,000		200,000								
COMIRS Radio Upgrade-Mobile/Portables/Accessories	91,000	91,000		91,000								
Sub-Total Fire	393,000	393,000	-	393,000	-	-	-	-	-	-	-	-
BOURNE PUBLIC SCHOOLS												
Technology Plan	293,000	293,000		293,000								
Minibus (2)	123,000	123,000		123,000								
Sub-Total Bourne Schools	416,000	416,000	-	416,000	-	-	-	-	-	-	-	-
DEPARTMENT OF PUBLIC WORKS												
3CY Front End Loader JD544	208,450	208,450		208,450								
Recycling Packer Peterbilt 520	375,000	-		-								
Chassis Rehab of R4 Packer with new Split Body Side Loader		155,000		155,000								
Air Compressor (Tow Behind - CPS185)	25,000	25,000		25,000								
Sub-Total DPW	608,450	388,450	-	388,450	-	-	-	-	-	-	-	-
SHORE & HARBOR												
Annual Dredging/Ramp/Pier Repair & Improvement	200,000	200,000		-				200,000				
Sub-Total Shore & Harbor	200,000	200,000	-	-	-	-	-	200,000	-	-	-	-
RECREATION DEPARTMENT												
Vehicle (1)- Ford Transit Connect	27,000	27,000		27,000								
Sub-Total Recreation Department	27,000	27,000	-	27,000	-	-	-	-	-	-	-	-
SUB TOTAL TOWN AND SCHOOLS	1,955,010	1,735,010	-	1,535,010	-	-	-	200,000	-	-	-	-
INTEGRATED SOLID WASTE MANAGEMENT												
Ford F550 1-ton Container Truck	100,000	100,000							100,000			
25-ton Hydraulic Excavator	282,000	282,000							282,000			
Low Ground Pressure Dozer w/solid waste pkg + GPS	597,000	597,000							597,000			
Roll-Off Containers (4 units - 40 CY)	23,500	23,500							23,500			
Sub-Total ISWM	1,002,500	1,002,500	-	-	-	-	-	-	1,002,500	-	-	-
SUB TOTAL ENTERPRISE	\$ 1,002,500	\$ 1,002,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,002,500	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 2,957,510	\$ 2,737,510	\$ -	\$ 1,535,010	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,002,500	\$ -	\$ -	\$ -

Last updated: 02-22-2021

APPENDIX C

FISCAL YEAR 2022

Supporting Information

Special Town Meeting

- A. Article 1 – Unpaid Bills Details**

Annual Town Meeting

- A. Article 1 – Revolving Fund**
- B. Long-Term Financial Plan**
- C. Town of Bourne Table of Organization and Organizational Charts**
- D. Article 16 – Existing Bylaw Article 3.7 Wetland and Natural Resources Protection, Section 3.7.4 Definitions: Regulations, “Wetland Resource Values” section (d)**
- E. Article 17 – Existing Bylaw Article 3.7 Wetland and Natural Resources Protection, Section 3.7.12 Promulgation of Rules and Regulations**
- F. Article 18 – Existing Bylaw Article 3.1 Public Safety and Good Order, Section 3.1.17 Hawkers and Peddlers**
- G. Article 20 – Existing Bylaw Zoning Section 3100 – Lowland Regulations**
- H. Resolution – Bourne Rule**

Unpaid Bill Detail

<u>Vendor</u>	<u>Amount</u>
Harbor Networks	\$ 6,100.00
Open-Cape	5,865.00
PC-Plus Akuity	25,101.50
Subtotal IT	<u>37,066.50</u>
Associated Elevator	509.00
Subtotal DPW	<u>509.00</u>
AT&T	944.40
Buckler's Inc.	36.40
Cape Cod Collab	1,274.54
Casey	1,911.30
Cormier's Auto	159.55
Direct Energy	1,144.88
Easter Seal	67.50
JMJ Beverage	35.00
Johnson Electric	499.04
Kelly Tavares	90.00
Leavenworth	1,400.00
Mary Jo Coggeshall	10.99
Morrison's Power Equip	86.99
Music Theatre	676.00
National Grid	665.10
Noreen Baranowski	57.35
Pearsons	227.90
Quadient Finance	646.12
R.I Analytical	1,044.00
Riddell	764.90
School Health	75.00
Sonova	2,601.99
South Coast Ed	57.50
Stacey Rogers	620.40
Stoneman	2,641.00
Verizon	693.36
WB Mason	208.99
West Parts	178.75
Subtotal School	<u>18,818.95</u>
Falmouth Hospital	329.58
Subtotal Police	<u>329.58</u>
Total	<u><u>\$ 56,724.03</u></u>

As required by MGL Chapter 44 Section 53E 1/2, Revolving Funds, the board, department or officer having charge of such revolving funds shall report to the annual Town Meeting the following report on the total activity for the prior fiscal year and six months of the current fiscal year through December 31, 2020					
Revolving Report for Fiscal Year 2020					
Department	Revolving Fund	Balance Forward 7/1/2019	Receipts	Expenditures	Ending Balance 6/30/2020
Recreation Department	Recreation Programs Fund	\$32,446.57	\$77,052.58	\$94,788.27	\$14,710.88
Dept of Natural Resources	Shellfish Propagation Fund	\$63,912.16	\$25,492.00	\$26,011.96	\$63,392.20
Library	Public Libraries	\$2,859.55	\$5,427.83	\$1,170.79	\$7,116.59
Community Bldg	Community Bldg Rental Fund	\$8,304.34	\$4,352.15	\$4,894.80	\$7,761.69
Council on Aging	COA Program	\$5,895.91	\$43,422.87	\$46,419.82	\$2,898.96
Council on Aging	COA Supportive Day	\$4,744.32	\$74,690.42	\$64,152.00	\$15,282.74
School Department	Transportation Revolving	\$879.85	\$7,240.00	\$6,078.18	\$2,041.67
Treasurer's Department	Tax Title Revolving	\$83,201.00	\$11,578.13	\$7,502.48	\$87,276.65
Revolving Report for Six months of Fiscal Year 2021					
Department	Revolving Fund	Balance Forward 7/1/2020	Receipts	Expenditures	Ending Balance 12/31/2020
Recreation Department	Recreation Programs Fund	\$14,710.88	\$7,930.00	\$10,038.20	\$12,602.68
Dept. of Natural Resources	Shellfish Propagation Revolving Fund	\$63,392.20	\$5,079.00	\$0.00	\$68,471.20
Library	Public Libraries	\$7,116.59	\$402.39	\$0.00	\$7,518.98
Community Bldg	Community Bldg Rental Fund	\$7,761.69	\$0.00	\$176.17	\$7,585.52
Council on Aging	COA Program	\$2,898.96	\$0.00	\$327.99	\$2,570.97
Council on Aging	COA Supportive Day	\$15,282.74	\$0.00	\$0.00	\$15,282.74
School Department	Transportation Revolving	\$2,041.67	\$6,600.00	\$5,650.00	\$2,991.67
Treasurer's Department	Tax Title Revolving	\$87,276.65	\$16,151.25	\$15,680.42	\$87,747.48
Article 8 of the Annual Town Meeting includes the MGL Chapter 53E 1/2 Revolving Fund Articles to be voted for Fiscal Year 2022. This article includes the Recreation Revolving, Shellfish Propagation, Public Libraries, Community Building Rental Fund, COA Program Revolving, COA Supportive Revolving, Transportation Revolving and Tax Title Revolving.					

Town of Bourne - Five Year Plan

	Proposed Budget		Future Years Projected					Assumed
	FY22	FY23	FY24	FY25	FY26	Rate of Growth		
Revenues						Assumed Level New Growth of		
Property Tax	\$ 56,293,119	\$ 57,875,729	\$ 59,395,482	\$ 61,126,299	\$ 62,871,357	\$450K		
State Aid								
General/Non-earmarked	2,432,463	2,481,112	2,530,735	2,581,349	2,632,976	2.00%		
Education	6,383,055	6,510,716	6,640,930	6,773,749	6,909,224	2.00%		
	8,815,518	8,991,828	9,171,665	9,355,098	9,542,200			
Local Receipts	7,592,149	7,743,992	7,898,872	8,056,849	8,217,986	2.00%		
Available Funds								
Free Cash	-	-	-	-	-			
General Stabilization								
Capital Stabilization	491,469	734,662	1,155,152	1,324,838	1,587,523	Per Estimated Det		
ISWM Indirect	2,329,937	2,388,185	2,447,890	2,509,087	2,571,814	2.50%		
Sewer Indirect	148,315	152,023	155,823	159,719	163,712	2.50%		
Host Community Fee	Moved to Local Receipts per DOR							
Transfers from SRF	2,366,220	2,191,507	2,010,605	1,994,021	1,832,495			
	5,335,941	5,466,377	5,769,470	5,987,665	6,155,545			
Total Revenue	\$ 78,036,727	\$ 80,077,926	\$ 82,235,489	\$ 84,525,912	\$ 86,787,088			
Expenses								
General Government	4,086,334	4,168,061	4,251,422	4,336,450	4,423,179	2.00%		
Public Safety	11,041,385	11,262,213	11,487,457	11,717,206	11,951,550	2.00%		
Public Works	2,726,650	2,781,183	2,836,807	2,893,543	2,951,414	2.00%		
Health & Human Services	1,105,973	1,128,092	1,150,654	1,173,667	1,197,141	2.00%		
Culture & Recreation	1,007,466	1,027,615	1,048,168	1,069,131	1,090,514	2.00%		
Education								
Bourne Schools	24,251,247	24,736,272	25,230,997	25,735,617	26,250,330	2.00%		
UCT	3,237,063	3,301,804	3,367,840	3,435,197	3,503,901	2.00%		
Debt Service								
Non-Exempt - Existing	1,508,743	1,165,134	953,128	746,252	554,674			
ST Pay downs/Future Borrowings	421,598	734,662	1,155,152	1,324,838	1,587,523			
Exempt	4,299,925	4,127,154	3,847,794	3,735,376	3,592,924			
Interest on Temporary Debt	78,015	75,000	75,000	75,000	75,000			
Funded Debt - Septic	19,485	19,470	19,455	10,023	10,023			
Funded Debt - CPA	651,734	454,753	271,025	260,975	105,000			
	6,979,500	6,576,172	6,321,554	6,152,463	5,925,144			
Shared Costs								
Public Utilities	1,615,000	1,647,300	1,680,246	1,713,851	1,748,128	2.00%		
OPEB	213,397	258,397	303,397	348,397	393,397	PR Fin Policy		
Unemployment	70,000	70,700	71,407	72,121	72,842	1.00%		
FICA/Medicare	530,000	543,250	556,831	570,752	585,021	2.50%		
Group Insurance	8,703,500	9,138,675	9,595,609	10,075,389	10,579,159	5.00%		
County Retirement	4,294,764	4,423,607	4,556,315	4,693,005	4,833,795	3.00%		
State Retirement	866	866	866	866	866			
Special Legislation Retirement	70,800	72,570	74,384	76,244	78,150	2.50%		
Insurance	1,755,000	1,807,650	1,861,880	1,917,736	1,975,268	3.00%		
LIUNA Pension	300,000	300,000	300,000	300,000	300,000	0.00%		
Medicaid Reimbursement	2,000	2,000	2,000	2,000	2,000			
	17,555,327	18,265,015	19,002,935	19,770,361	20,568,625			
Subtotal Operating Budget	71,990,945	73,246,427	74,697,834	76,283,636	77,861,798			

Town of Bourne - Five Year Plan

	Proposed Budget	Future Years Projected				Assumed Rate of Growth
	FY22	FY23	FY24	FY25	FY26	
Reserve Fund	350,000	350,000	350,000	350,000	350,000	Level
Article for elected official	-	Moved to Operating Budget				
Cherry Sheet Charges	4,725,428	4,961,699	5,209,784	5,470,274	5,743,787	5%
Cherry Sheet Offsets	870,354	887,761	905,516	923,627	942,099	2%
Overlay Reserve	100,000	100,000	100,000	100,000	100,000	Level
	<u>23,601,109</u>	<u>24,564,475</u>	<u>25,568,236</u>	<u>26,614,261</u>	<u>27,704,512</u>	
Total Expenses	\$ 78,036,727	\$ 79,545,888	\$ 81,263,134	\$ 83,127,536	\$ 84,997,684	
Revenue/Expenses	\$ 0	\$ 532,039	\$ 972,354	\$ 1,398,376	\$ 1,789,404	
Revenue/Expenses	\$ 0	\$ 532,039	\$ 972,354	\$ 1,398,376	\$ 1,789,404	
Est Turn backs - 1% of Budget	780,367	795,459	812,631	831,275	849,977	
Estimated Increase (Decrease to FC)	<u>\$ 780,367</u>	<u>\$ 1,327,497</u>	<u>\$ 1,784,986</u>	<u>\$ 2,229,651</u>	<u>\$ 2,639,381</u>	
Tax Calculations						
Prior Year Levy Limit	\$ 50,126,269	\$ 51,829,426	\$ 53,575,162	\$ 55,364,541	\$ 57,198,654	
2.5% Allowance	1,253,157	1,295,736	1,339,379	1,384,114	1,429,966	
New Growth	450,000	450,000	450,000	450,000	450,000	
Current Year Levy Limit	51,829,426	53,575,162	55,364,541	57,198,654	59,078,621	
Debt Exclusion	4,256,077	4,087,761	3,812,815	3,704,065	3,563,567	
Cape Cod Commission	207,616	212,806	218,126	223,580	229,169	
Max Allowable Levy	56,293,119	57,875,729	59,395,482	61,126,299	62,871,357	
Tax	56,293,119	57,875,729	59,395,482	61,126,299	62,871,357	
Unused Levy Capacity	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Reservation Calculations						
Free Cash, BOY	\$ 10,867,188	\$ 4,703,688	\$ 1,867,156	\$ 1,227,689	\$ 795,299	
Less: Free Cash Expenditures (Budge	(180,088)	-				
Less: Free Cash Expenditures (Non-B	(936,132)	(250,000)	(250,000)	(250,000)	(250,000)	
Less: Free Cash for Capital	(2,327,280)	(276,876)	(978,382)	(750,583)	(871,958)	
Less: Free Cash for Capital Stabilizati	(3,500,000)	(3,636,695)	(1,196,439)	(1,661,183)	(2,825,927)	
Less: Free Cash For Stabilization						
Plus: Revenue Surplus (Deficit)	-	532,039	972,354	1,398,376	1,789,404	
Plus: Expenditure Turn backs	780,000	795,000	813,000	831,000	850,000	
Free Cash, EOY	<u>\$ 4,703,688</u>	<u>\$ 1,867,156</u>	<u>\$ 1,227,689</u>	<u>\$ 795,299</u>	<u>\$ (513,182)</u>	
BOY Free Cash as a % of Budget	15.10%	6.42%	2.50%	1.61%	1.02%	
EOY Free Cash as a % of Budget	6.53%	2.55%	1.64%	1.04%	-0.66%	
Stabilization Fund Balance, BOY	\$ 4,356,779	\$ 4,356,779	\$ 4,443,915	\$ 4,532,793	\$ 4,623,449	2% ROI
Plus: Deposits		87,136	88,878	90,656	92,469	
Less: Withdrawals	-	-	-	-	-	
Stabilization Fund Balance, EOY	<u>\$ 4,356,779</u>	<u>\$ 4,443,915</u>	<u>\$ 4,532,793</u>	<u>\$ 4,623,449</u>	<u>\$ 4,715,918</u>	
BOY Stabilization as a % of Budget	6.05%	5.95%	5.95%	5.94%	5.94%	
EOY Stabilization as a % of Budget	6.05%	6.07%	6.07%	6.06%	6.06%	
Capital Stabilization Fund Balance, BO	\$ 3,474,621	\$ 3,483,152	\$ 6,385,185	\$ 6,426,472	\$ 6,762,817	
Plus: Deposits	500,000	3,636,695	1,196,439	1,661,183	2,825,927	
Less: Withdrawals	(491,469)	(734,662)	(1,155,152)	(1,324,838)	(1,587,523)	
Capital Stabilization Fund Balance, EO	<u>\$ 3,483,152</u>	<u>\$ 6,385,185</u>	<u>\$ 6,426,472</u>	<u>\$ 6,762,817</u>	<u>\$ 8,001,220</u>	
BOY Capital Stabilization as a % of B	4.83%	4.76%	8.55%	8.42%	8.69%	
EOY Capital Stabilization as a % of B	4.84%	8.72%	8.60%	8.87%	10.28%	

Town of Bourne Table of Organization	FY21	FY22	Comments
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Administration/Board of Selectmen

Town Administrator	1.00	1.00
Assistant Town Administrator	1.00	1.00
Administrative/Office Manager	1.00	1.00
Administrative Asst.	0.25	0.25
Part Time Secretary	0.40	0.40
Sub-Total	<u>3.65</u>	<u>3.65</u>

Building and Inspection

Building Inspector	1.00	1.00
Part Time Building Inspector	0.50	0.50
Electrical Inspector	0.50	0.50
Plumbing Inspector	0.50	0.50
Administrative Assistant II	1.00	1.00
Administrative Assistant I	0.70	1.00
Sub-Total	<u>4.20</u>	<u>4.50</u>

Conservation

Conservation Agent	1.00	1.00
Account Clerk II*	0.20	0.20
Sub-Total	<u>1.20</u>	<u>1.20</u>

*In Planning Dept Budget

Council on Aging

Council on Aging Director	1.00	1.00
Activity Coordinator	1.00	1.00
Administrative Assistant	1.00	1.00
Bus Driver	1.00	1.00
Front Desk Clerk	1.00	1.00
Outreach/Volunteer Coordinator	1.00	1.00
Outreach Worker	0.75	0.75
Program Assistant	0.50	0.50
Sub-Total	<u>7.25</u>	<u>7.25</u>

Department of Public Works

Director	1.00	1.00	
Operations Manager	1.00	1.00	
Facilities Manager*	1.00	-	To Facilities
Vehicle Maintenance Manager	1.00	1.00	
Crew Chief	1.00	1.00	
Assistant Coordinator Finance	1.00	1.00	
Custodians*	2.00	-	To Facilities
Equipment Operator I	4.00	4.00	
Equipment Operator II	1.00	1.00	
Facilities Electrician*	0.50	-	To Facilities
Facilities Skilled Laborer*	1.00	-	To Facilities
Laborers	12.00	12.00	
Mechanics	2.00	2.00	
Secretary II	1.00	1.00	
Sewer Technician**	1.00	2.00	New Position
Administrative Asst.-Sewer	0.75	0.75	
Truck Driver/Craftsman	1.00	1.00	
Truck Driver	6.00	6.00	
Sub-Total	38.25	34.75	

*Positions to be realigned-pending approval

** One position added in FY22

Emergency Management

Civil Defense Director	0.40	0.40
Sub-Total	0.40	0.40

Engineering

Engineering technician II	1.00	1.00
Account Clerk II*	0.10	0.10
Sub-Total	1.10	1.10

*In Planning Dept Budget

Facilities Department

Facilities Director	-	1.00	New Position
Facilities Manager*	-	1.00	From DPW
Facilities Skilled Laborer*	-	1.00	From DPW
Custodians*	-	2.00	From DPW
Facilities Electrician*	-	0.50	From DPW
Sub-Total		5.50	

Finance

Finance Director/Treasurer/Collector	1.00	1.00
Town Accountant	1.00	1.00
Assistant Treasurer Collector	1.00	1.00
Assistant Town Accountant	1.00	1.00
Account Clerk II	0.50	0.50
Administrative Assistant I	3.00	3.00
Assessing Director	1.00	1.00
Assistant Assessor	1.00	1.00
Account Clerk II	0.50	0.50
Administrative Assistant I	1.00	1.00
Data Collector	1.00	1.00
Sub-Total	<u>12.00</u>	<u>12.00</u>

Fire Department

Fire Chief	1.00	1.00
Assistant Fire Chief (Vacant)	1.00	1.00
Deputy Chiefs	4.00	4.00
Lieutenants	8.00	8.00
Firefighters	28.00	28.00
Administrative Assistant	1.00	1.00
Sub-Total	<u>43.00</u>	<u>43.00</u>

Human Resources

Human Resources Director*	-	1.00	New Position
Sub-Total	<u>-</u>	<u>1.00</u>	

*One position added in FY22

Health Department

Health Agent	1.00	1.00
Health Inspector	2.00	2.00
Secretary II	1.00	1.00
Sub-Total	<u>4.00</u>	<u>4.00</u>

Integrated Solid Waste Management

General Manager	1.00	1.00
Operations Manager	1.00	1.00
Manager of Facilities Compliance/Tech	1.00	1.00
Landfill Crew Chief	1.00	1.00
Recycling Crew Chief	1.00	1.00
Maintenance Crew Chief	1.00	1.00
Assistant Coordinator of Finance and Rec	1.00	1.00
Heavy Equipment Operator	6.00	6.00
Heavy Equipment Operator 2	2.00	2.00
Mechanics	2.00	2.00
Truck Driver	2.00	2.00
Skilled Laborer	3.00	3.00
Laborer	4.00	4.00
Secretary II	1.00	1.00
Scale Operator	1.00	1.00
Sub-Total	<u>28.00</u>	<u>28.00</u>

Information Technology

Information Technology/MIS Director*	-	1.00	New Position
Information Technology Manager	1.00	1.00	
Computer Network Technician**	1.00	-	
Sub-Total	<u>2.00</u>	<u>2.00</u>	

*Position Added FY22

**Position Eliminated FY22

Library

Library Director	1.00	1.00
Assistant Library Director	1.00	1.00
Information Services Library	1.00	1.00
Children's Librarian	1.00	1.00
Circulation Assistants	3.50	3.50
Technical Services Assistant	0.50	0.50
Children's Assistant	1.00	1.00
Custodian	0.50	0.50
Sub-Total	<u>9.50</u>	<u>9.50</u>

Natural Resources

Natural Resources Director	1.00	1.00
Senior Natural Resources Officer	1.00	1.00
Natural Resources Officers	3.00	3.00
Shellfish Officer	1.00	1.00
Marinas Manager	1.00	1.00
Administrative Staff	1.00	1.00
Account Clerk II	1.00	1.00
Sub-Total	<u>9.00</u>	<u>9.00</u>

Planning

Town Planner	1.00	1.00
Assistant Town Planner	1.00	1.00
Account Clerk II	0.70	0.70
Administrative Assistant 1*	0.30	-
Sub-Total	<u>3.00</u>	<u>2.70</u>

*In Building Dept Budget

Police Department

Police Chief	1.00	1.00
Lieutenants	2.00	2.00
Sergeants	7.00	7.00
Patrol Officers/Detectives	37.00	37.00
Dispatchers	4.00	4.00
Administrative Assistant	1.00	1.00
Clerks	2.00	2.00
Custodian	1.00	1.00
Sub-Total	<u>55.00</u>	<u>55.00</u>

Recreation

Recreation Director	1.00	1.00
Program Coordinator	1.00	-
*Assistant Recreation Director	-	1.00
Sub-Total	<u>2.00</u>	<u>2.00</u>

Updated Position

*Reclassification of Program Coordinator

Town Clerk

Town Clerk (Elected)	0.50	0.50
Assistant Town Clerk	1.00	1.00
Administrative Assistant I	1.00	1.00
Account Clerk II	1.00	1.00
Account Clerk II	0.50	0.50
Sub-Total	<u>4.00</u>	<u>4.00</u>

Permanent FTE

Total 227.55 230.55

Call Fire Department

Captain	1.00	1.00
Lieutenants	2.00	2.00
Firefighters	7.00	7.00
Sub-Total	<u>10.00</u>	<u>10.00</u>

Seasonal Employees

Natural Recourses Department

Harbor Patrol (Seasonal)	4.00	4.00
Marina Attendants (Seasonal)	16.00	16.00
Pump-Out Boats (Seasonal)	3.00	3.00
Shellfish Propagation (Seasonal)	<u>1.00</u>	<u>1.00</u>
Sub-Total	24.00	24.00

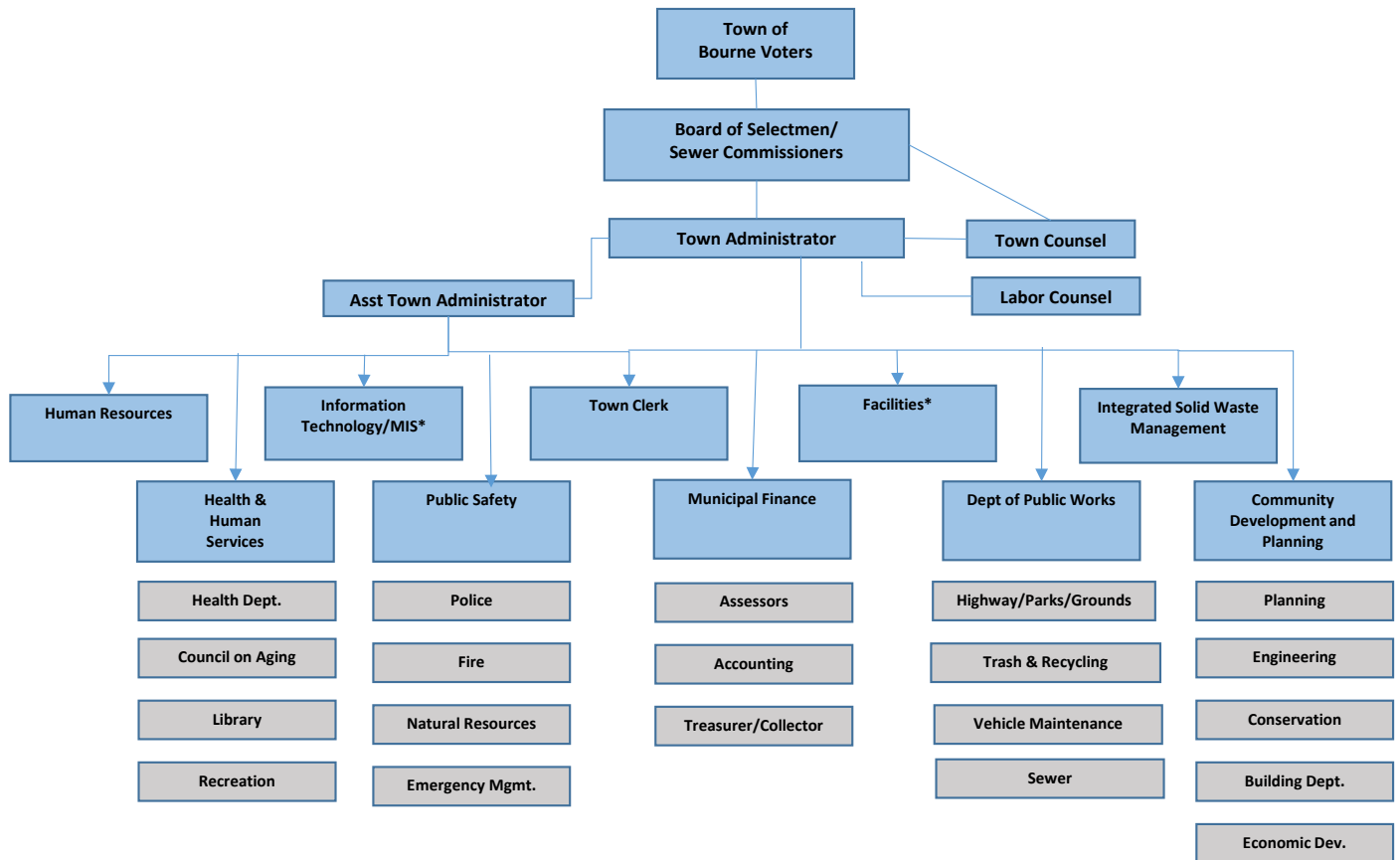
Police Department

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

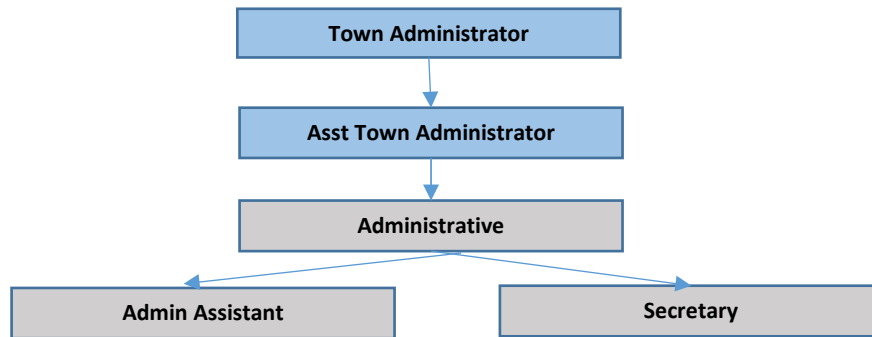
Recreation Department

Tennis Instructors	6.00	6.00
Lifeguards	10.00	10.00
Basketball/Volleyball Instructors	6.00	6.00
Slide to Learn Program	2.00	2.00
Fall/Winter Basketball Instructor/referees	<u>13.00</u>	<u>13.00</u>
Sub-Total	<u>37.00</u>	<u>37.00</u>

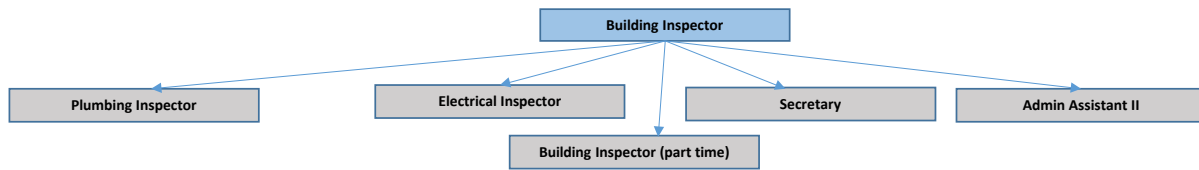
Seasonal /Part-Time	Total	<u><u>75.00</u></u>	<u><u>75.00</u></u>
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*Effective: June 5, 2021

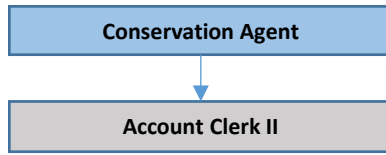


Staffing	
Town Administrator	1
Asst Town Administrator	1
Administrative	1
Admin Asst	0.25
Secretary	0.4
TOTAL	3.65

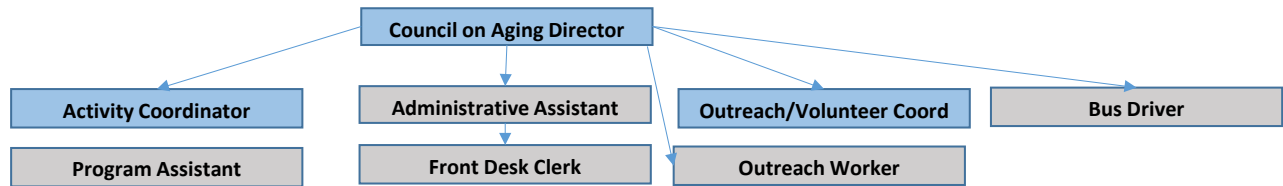


Staffing FY21	
Building Inspector	1
Plumbing Inspector	0.5
Electrical Inspector	0.5
PT Building Inspector	0.5
Secretary	1
Admin Assistant II	0.7
TOTAL	4.2

Staffing FY22	
Building Inspector	1
Plumbing Inspector	0.5
Electrical Inspector	0.5
PT Building Inspector	0.5
Secretary	1
Admin Assistant II	1
TOTAL	4.5

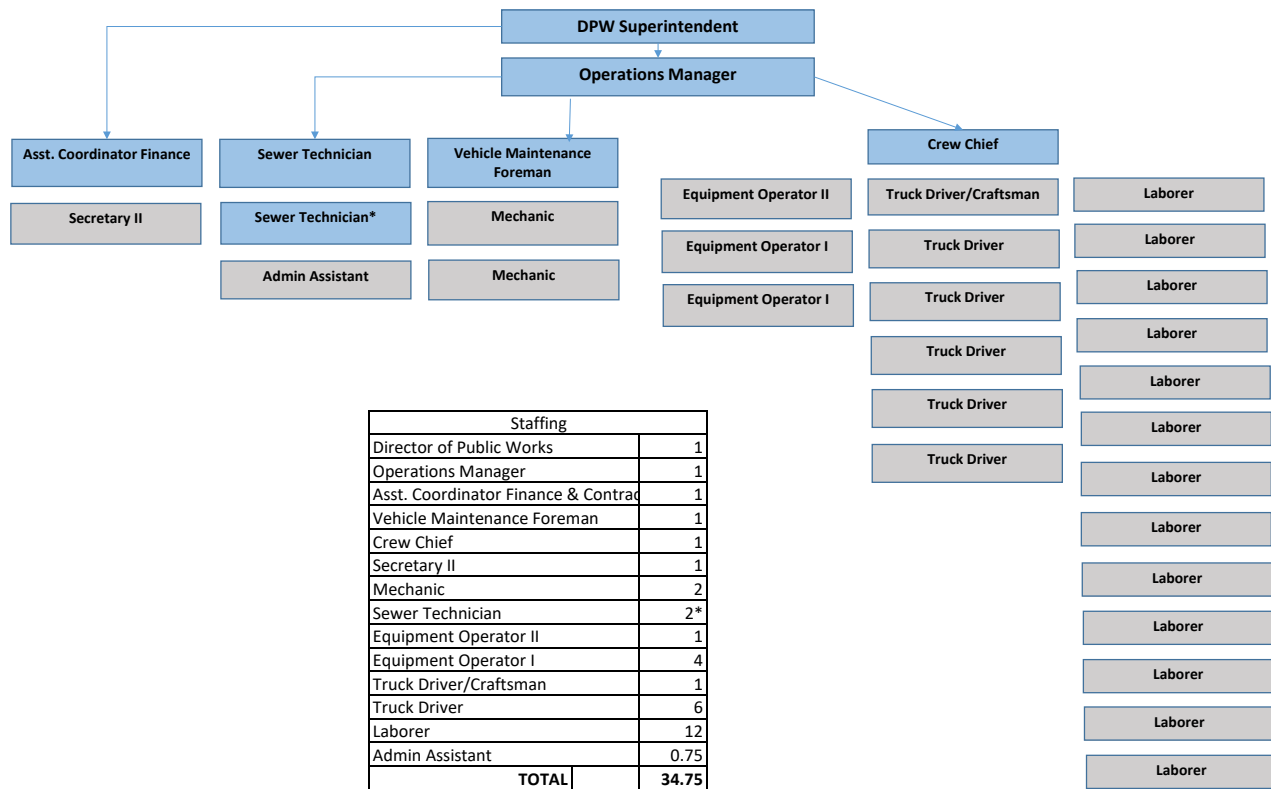


Staffing	
Conservation Agent	1
Account Clerk II	0.2
TOTAL	1.2



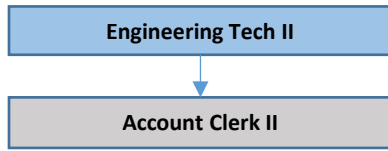
Staffing	
COA Director	1
Outreach/Volunteer	1
Front Desk Clerk	1
Admin Assistant	1
Outreach Worker	0.75
Activity Coordinator	1
Program Assistant	0.5
Bus Driver	1
TOTAL	7.25

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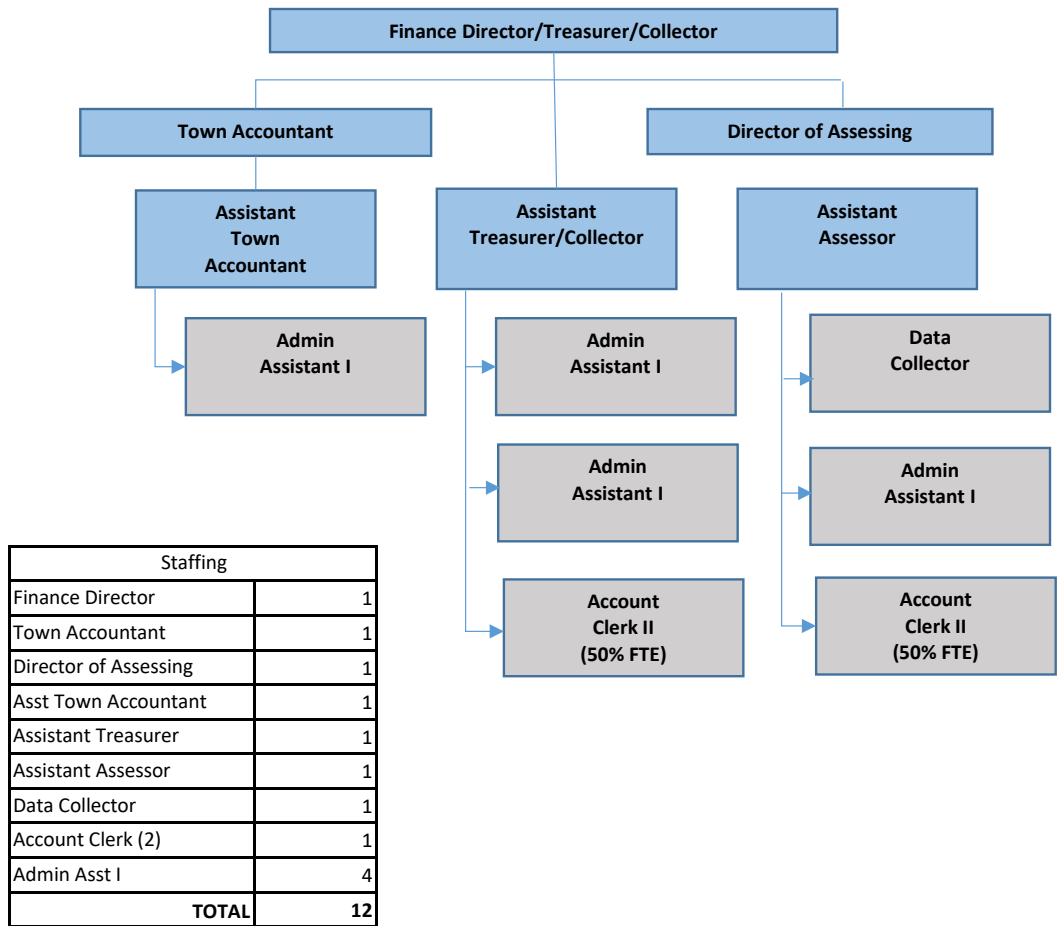


Emergency Manager

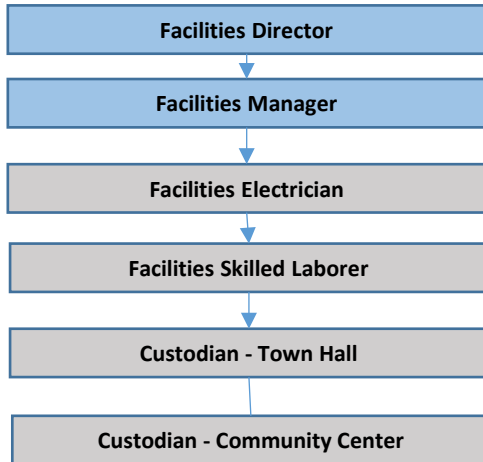
Staffing	
Emergency Manager	0.4
TOTAL	0.4



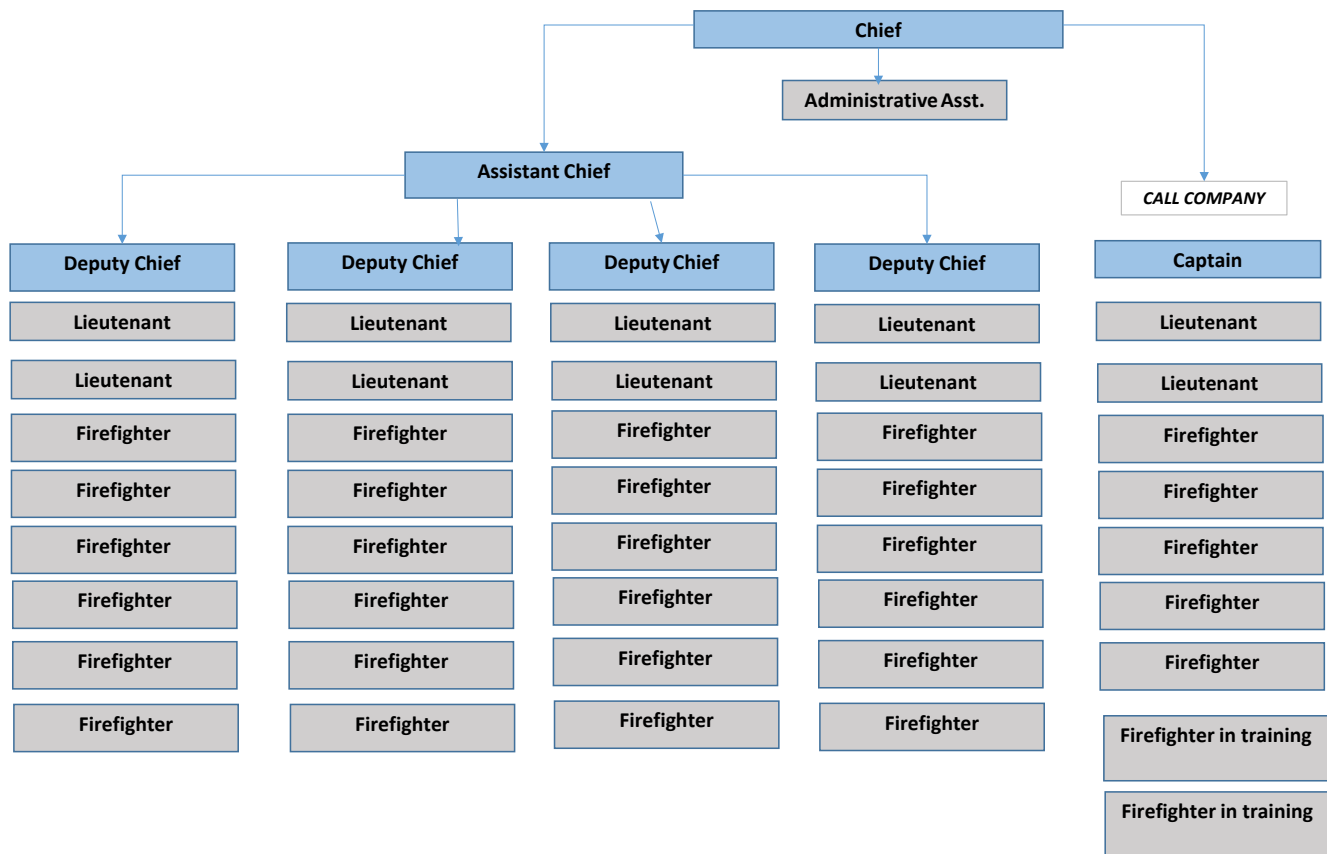
Staffing	
Engineering Tech II	1
Account Clerk II	0.1
TOTAL	1.1



Effective: June 5, 2021



Staffing	
Facilities Director	1
Facilities Manager	1
Facilities Electrician	0.5
Facilities Skilled Laborer	1
Custodian - Town Hall	1
Custodian - Community Center	1
TOTAL	5.5

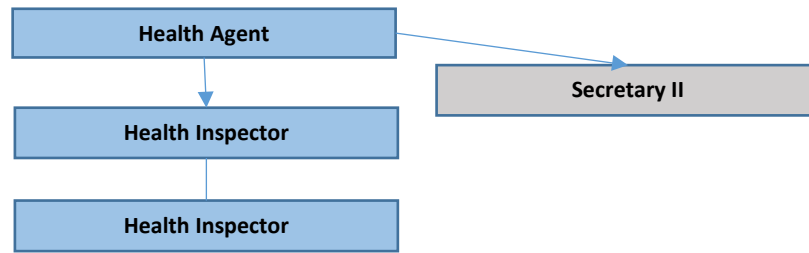


Staffing	
Chief	1
Assistant Chief	1
Administrative	1
Deputy Chief	4
Lieutenants	8
Firefighters	28
Total	43

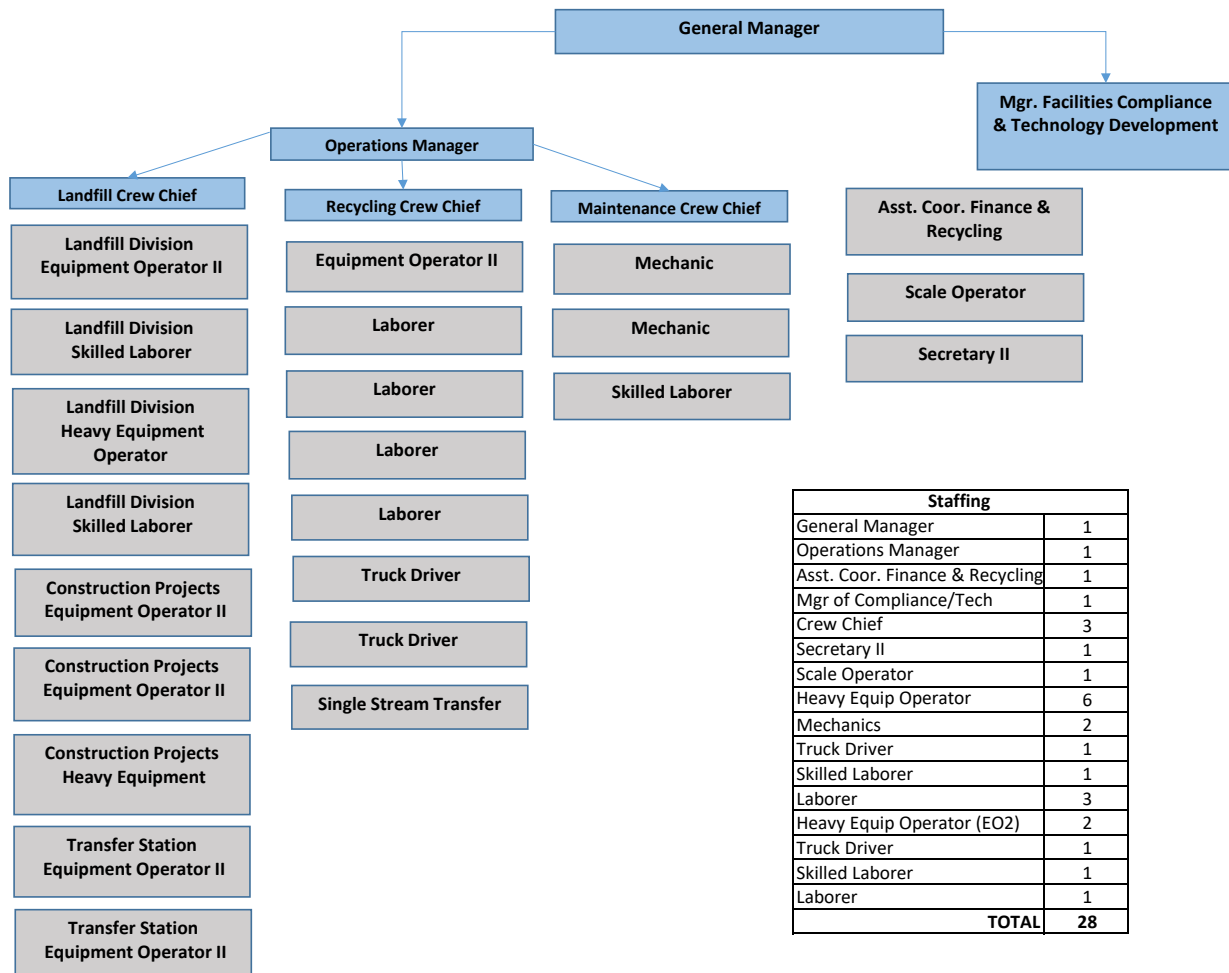
Call Staffing	
Captain	1
Lieutenants	1
Firefighters	7
Total	10

Human Resources

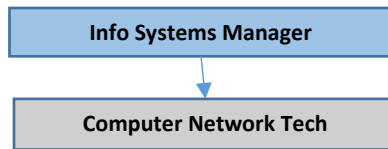
Staffing	
Human Resources	1
TOTAL	1



Staffing	
Health Agent	1
Health Inspector	1
Health Inspector	1
Secretary II	1
TOTAL	4

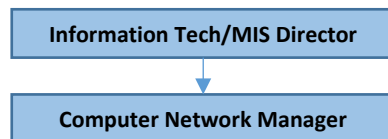


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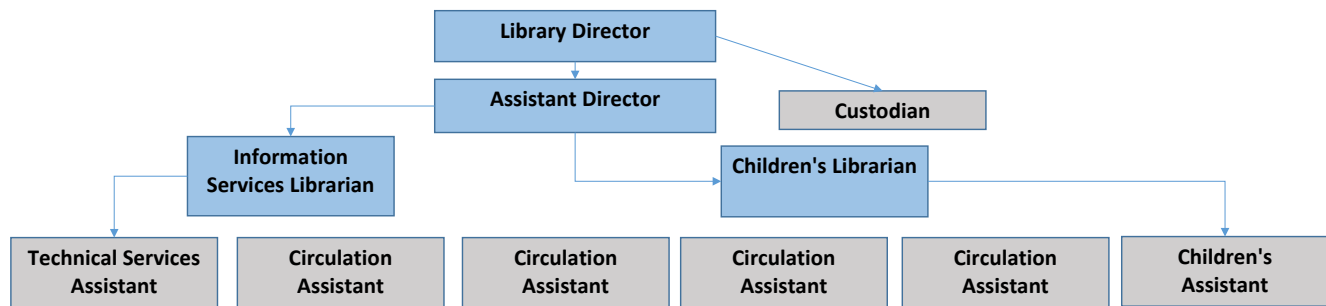


Staffing	
Info Systems Manager	1
Computer Network Tech	1
TOTAL	2

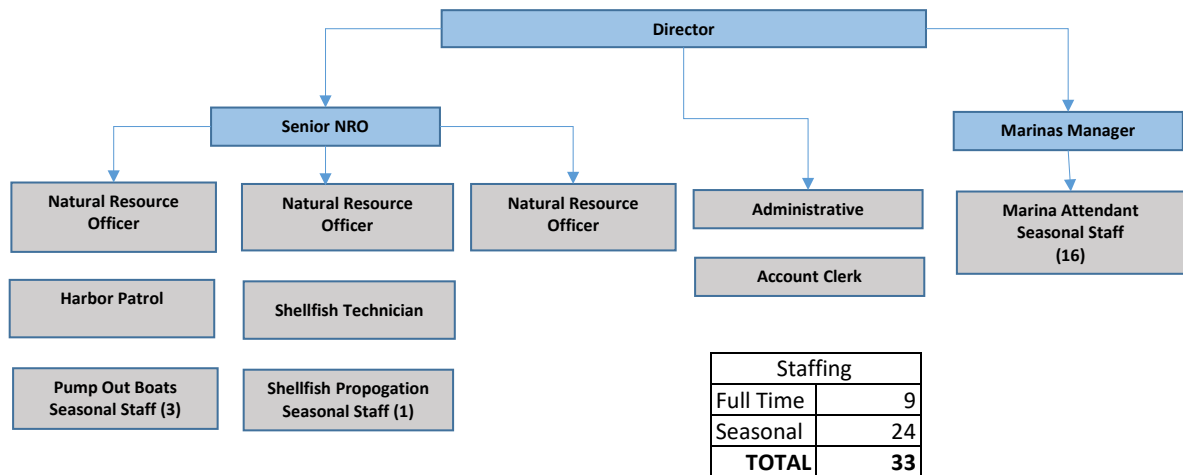
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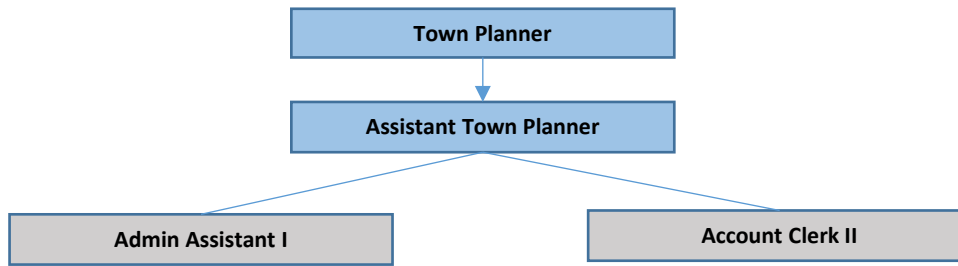


Staffing	
Information Tech/MIS Director	1
Computer Network Manager	1
TOTAL	2



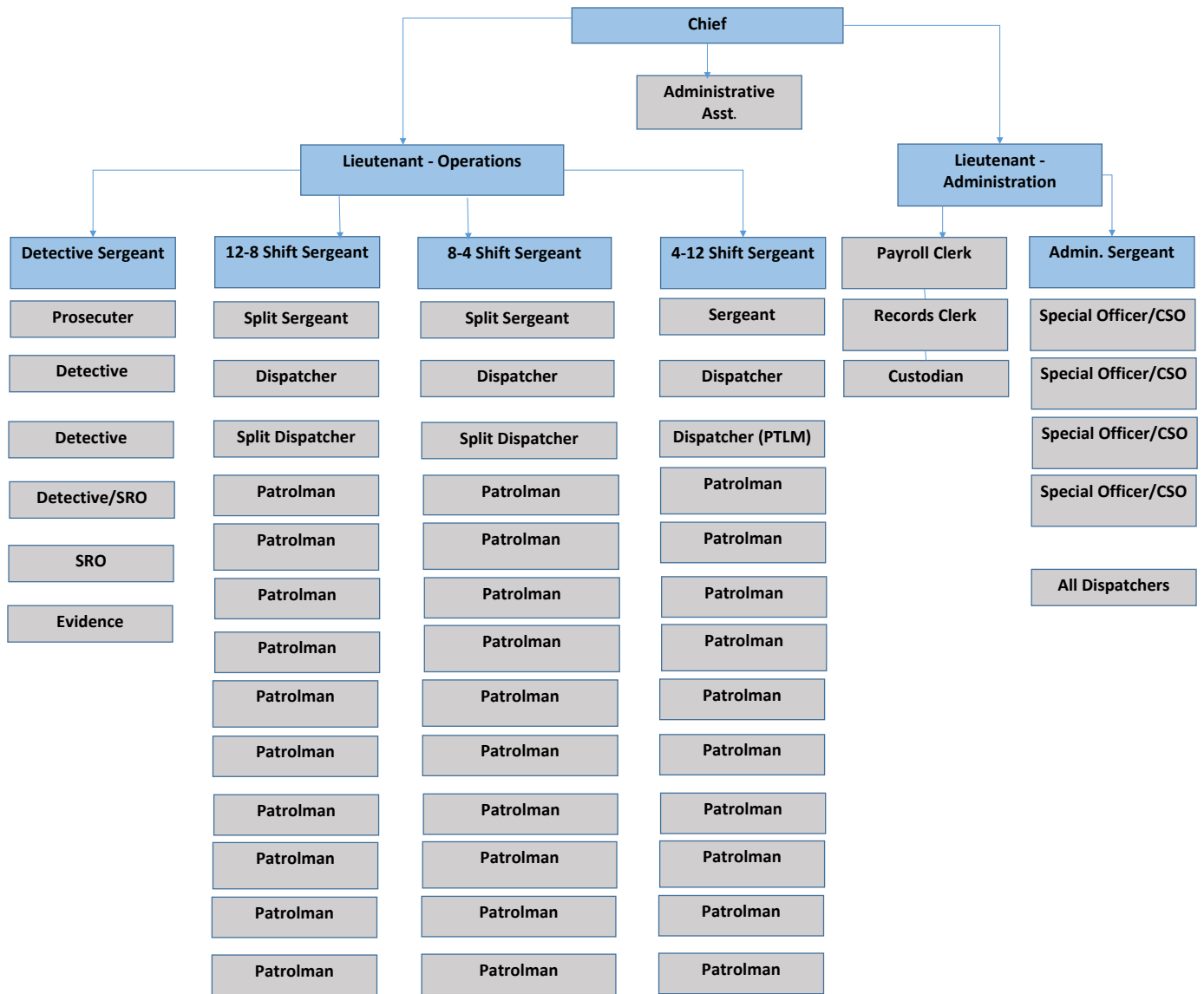
Staffing	
Library Director	1
Assistant Director	1
Information Services	1
Children's Librarian	1
Circulation Assts	3.5
Technical Serv Assts	0.5
Children's Assistant	1
Custodian	0.5
TOTAL	9.5





Staffing FY21	
Town Planner	1
Asst Town Planner	1
Admin Assistant I	0.3
Account Clerk II	0.7
TOTAL	3

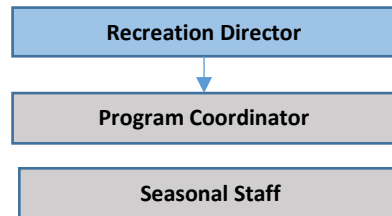
Staffing FY22	
Town Planner	1
Asst Town Planner	1
Account Clerk II	0.7
TOTAL	2.7



Staffing	
Chief	1
Lieutenants	2
Sergeants	7
Patrol Officers	37
Dispatchers	4
Admin. Assistant	1
Clerks	2
Custodian	1
TOTAL	55

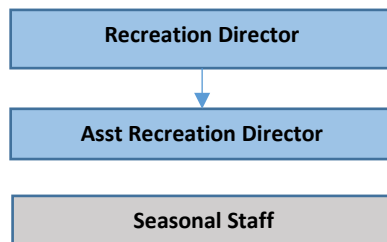
Special Officers	
Spec. Officers/CSO	4
Total	4

CURRENT:

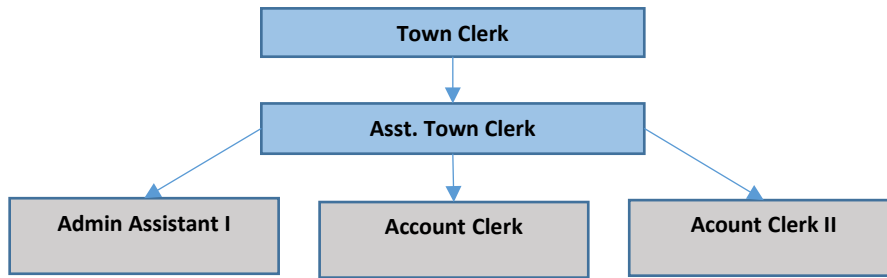


Staffing	
Recreation Director	1
Program Coordinator	1
Seasonal	37
TOTAL	39

PROPOSED: (after reclassification)



Staffing	
Recreation Director	1
Asst Rec Director	1
Seasonal	37
TOTAL	39



Staffing	
Town Clerk	0.5
Asst Town Clerk	1
Admin Assistant	1
Account Clerk II	1
Account Clerk	0.5
TOTAL	4

Appendix C to support Article 16

Section 3.7.4 Definitions; Regulations

Wetland Resource Values

Current Language

d) Storm Damage Prevention means the project must be designed in a manner that ensures the prevention of damage to the Wetland Resource Area and abutting properties caused by, but not limited to, erosion and sedimentation, damage to vegetation, damage to property or buildings, or damage caused by the displacement of water, water-borne debris or water-borne ice. With the exception of “Dinghy Docks”, as defined at Section 15.0 of the Town of Bourne Waterways Rules and Regulations, the Commission shall approve projects in velocity floodzones only after the project engineer certifies in writing that the design of said project complies fully with the first sentence of (d). Projects that fail to gain certification shall be deemed a threat to the health and safety of Bourne’s residents and the proposed project shall be denied by the Commission

Appendix C to support Article 17

Section 3.7.12 Promulgation of Rules and Regulations

Current Language

After public notice and public hearing the Commission to promulgate such Rules and Regulations for piers, ramps, and floats to effectuate the purpose of this by-law. Failure by the Commission to promulgate such Rules and Regulations or a legal declaration of their invalidity by a court of law shall not act to suspend or invalidate the effect of the by-law or any Rules and/or Regulations promulgated hereunder.

Appendix C to support Article 18

Section 3.1.17 Hawkers and Peddlers. No person, organization, hawker or peddler, other than the one offering for sale newspapers, religious publications, ice, flowering plants, and such flowers, fruit, nuts, and berries as are wild and uncultivated, shall be permitted to solicit contributions or offer for sale magazine subscriptions or any goods or services within the Town of Bourne without first obtaining a license issued by the Board of Selectmen. The fee for such license shall be \$50.00. No person, organization, or hawker or peddler offering for sale newspapers, religious publications, ice, flowering plants, and such flowers, fruit, nuts and berries as are wild and uncultivated, shall be permitted to offer same for sale within the Town of Bourne without first making known his identity by registering with the Board of Selectmen. No person, organization, hawker or peddler shall solicit contributions or offer for sale magazine subscriptions or goods or services of any kind within the Town of Bourne while standing in a public way or while going from house to house unless granted 23 permission to do so by the Board of Selectmen having fully complied with the aforementioned licensing or registration requirements. The Board of Selectmen may adopt, and from time to time amend and modify, rules and regulations governing the aforementioned activities which are not inconsistent with the bylaw, federal law, or the laws of the Commonwealth of Massachusetts. Any person violating this bylaw shall be subject to a fine of three hundred dollars. Section 3.1.18 Interference with Police. Whoever willfully obstructs, interferes with or hinders a police officer in the lawful performance of his duty shall be punished by a fine as provided in Chapter 6 of these bylaws. Violation of this Bylaw shall be subject to a fine of \$300.00 per day.* NOTE: * Various changes amended by Article 22, 2012 ATM

SECTION III GENERAL REGULATIONS

3100. LOWLAND REGULATIONS

3110. Floodplain Overlay District Provisions. Floodplain Zones includes all Special Flood Hazard Areas within the Town of Bourne designated as Zone A, AE, or VE on the Barnstable County Flood Insurance Rate Map (FIRM) issued by the Federal Emergency Management Agency (FEMA) for the administration of the National Flood Insurance Program. The map panels of the Barnstable County FIRM that are wholly or partially within the Town of Bourne are panel numbers 25001C0294J, 25001C0312J, 25001C0313J, 25001C0314J, 25001C0316J, 25001C0317J, 25001C0318J, 25001C0319J, 25001C0482J, 25001C0484J, 25001C0491J, 25001C0492J, 25001C0501J, 25001C0502J, 25001C0503J, 25001C0504J, 25001C0506J, 25001C0507J, 25001C0508J, 25001C0511J, 25001C0512J, 25001C0513J, 25001C0514J, and 25001C0516J, dated July 16, 2014.

The exact boundaries of the Floodplain Overlay District are defined by the 100-year base flood elevations shown on the FIRM and further defined by the Barnstable County Flood Insurance Study (FIS) report dated July 16, 2014. The FIRM and FIS report are incorporated herein by reference and are on file with the Town Clerk and the Engineering Department.

a) All development in the Floodplain Overlay District, including structural and non-structural activities, whether permitted by right or by special permit, must be in compliance with Chapter 131, Section 40 of the Massachusetts General Laws and with the following:

- 1) Section of the Massachusetts State Building Code which addresses floodplain and coastal high hazard areas (currently 780 CMR);
- 2) Wetlands Protection Regulations, Department of Environmental Protection (DEP) (currently 310 CMR 10.00);
- 3) Inland Wetlands Restriction, DEP (currently 310 CMR 13.00);
- 4) Coastal Wetlands Restriction DEP (currently 310 CMR 12.00);
- 5) Minimum Requirements for the Subsurface Disposal of Sanitary Sewage, DEP (currently 310 CMR 15, Title 5);

Any variances from the provisions and requirements of the above referenced state regulations may only be granted in accordance with the required variance procedures of these state regulations.

- b) Substantial Damage and Substantial Improvements are subject to cumulative costs. All permits for the same structure within a two-year period are considered a single improvement and/or repair. This period runs two (2) years prior to the issuance of any permit under consideration.
- c) The following shall be prohibited in the Floodplain Overlay District: mobile homes, campers, mobile home parks, and campgrounds. In 'VE' Zones, the following are also prohibited: any man made alteration of sand dunes, which would increase potential flood damage.

- d) Where these Floodplain Overlay District Provisions impose greater or lesser restrictions or requirements than those of other applicable bylaws or regulations, the more restrictive shall apply.

3111. Base Flood Elevation and Floodway Data.

- a) Floodway Data. In Zones A and AE, along watercourses that have not had a regulatory floodway designation, the best available Federal, State, local or other floodway data shall be used to prohibit encroachments in floodways which would result in any increase in flood levels within the community during the occurrence of the base flood discharge.
- b) Base Flood Elevation Data. Base Flood elevation data is required for Subdivisions proposals or other developments greater than 50 lots or 5 acres, whichever is the lesser, within unnumbered A zones

3112. Notification of Watercourse Alteration. In a riverine situation the Planning Board shall notify the Conservation Agent who shall in turn notify the following of any alteration or relocation of a watercourse.

- a) Adjacent Communities
- b) NFIP State Coordinator
Massachusetts Department of Conservation Services
251 Causeway Street, Suite 600-700
Boston, MA 02114-2104
- c) NFIP Program Specialist
Federal Emergency Management Agency, Region I
99 High Street, 6th Floor
Boston, MA 02110

3120. Cranberry Bogs.

- a) No cranberry bog shall be created, and no land shall be separated from premises containing an active cranberry bog, in such manner as to leave less than 100 feet of separation between the bank of the bog and the property line, as proposed.
- b) In any development under Section 4600 Open Space Community, no dwelling shall be separated by less than 200 feet from any active cranberry bog bank, and the plan design shall minimize the number of dwelling units located within 300 feet of the bog bank.

**Annual Town Meeting
May 03, 2021**

RESOLUTION – BOURNE RULE

Mr. Moderator, on behalf of the Board of Selectmen, I move the following Resolution:

RESOLUTION: Be It Resolved that, at the commencement of this annual town meeting, the Moderator shall ask the Finance Committee and the Board of Selectmen to certify whether or not the total of all Finance Committee funding recommendations on all matters to be voted at the May 03, 2021 annual town meeting, and contained in the warrant for this annual town meeting if voted are equal to the maximum property tax levy limit for the Town of Bourne established by law for FY 2022. If the answer is in the negative, the Finance Committee and the Board of Selectmen shall certify the dollar amount which exceeds the Finance Committee dollar recommendations on all of the articles in the warrant, but is less than the maximum tax levy limit, which certified dollar amount shall be available for appropriation by this annual town meeting. If the answer is in the affirmative, then during this annual town meeting any motion to raise and appropriate funds in order to increase any appropriation recommended by the Finance Committee must state an equal dollar reduction in another recommended appropriation or appropriations. A recommendation of indefinite postponement by the Finance Committee shall be construed as a zero dollar funding recommendation.

Respectfully submitted,
BOARD OF SELECTMEN

