
TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

112 - TOWN REPORTS

Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5342	COMMUNICATIONS - PRINTING	7,000.00	7,000.00
Total		7,000.00	7,000.00
TOWN REPORTS Total		7,000.00	7,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

113 - TOWN MEETING			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5120	WAGES - HOURLY EMP.(TEMP)	2,200.00	2,200.00
	Total	2,200.00	2,200.00
5400 - SUPPLIES			
5586	OTHER SUPP.- TOWN MEETING EXP.	3,600.00	5,000.00
	Total	3,600.00	5,000.00
TOWN MEETING Total		5,800.00	7,200.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

122 - SELECTMEN			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5120	WAGES - HOURLY EMP.(TEMP)		
5133	TRAVEL ALLOWANCE		
Total			
5200 - PURCHASE OF SERVICES			
5304	SERVICES - CONSULTANTS	6,500.00	5,000.00
5307	PROFESSIONAL DEVELOPMENT	200.00	200.00
5309	SERVICES - MEETINGS	1,500.00	1,500.00
5341	COMMUNICATIONS - POSTAGE		
5343	COMMUNICATIONS - ADVERTISING		500.00
Total		8,200.00	7,200.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	650.00	650.00
5580	OTHER SUPP.- BOOKS		25.00
Total		650.00	675.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL		
5730	DUES	3,800.00	3,800.00
5790	MISCELLANEOUS EXPENSE		
Total		3,800.00	3,800.00
SELECTMEN Total		12,650.00	11,675.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

123 - TOWN ADMINISTRATOR			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5110	SALARY-TOWN ADMINISTRATOR	137,443.00	134,100.00
5112	SALARIES - SUPERVISORS/ADM.SEC	74,662.00	74,662.00
5113	SALARIES - CLERICAL/SECRETARY	43,819.00	43,819.00
5119	OUT OF GRADE PAY		
5133	TRAVEL ALLOWANCE		600.00
5134	CONTRACTED ALLOWANCE	9,600.00	9,600.00
5141	LONGEVITY	850.00	850.00
	Total	266,374.00	263,631.00
5200 - PURCHASE OF SERVICES			
5246	R&M - MACHINE REPAIR CONTRACT	2,000.00	2,000.00
5294	OTHER - CONTRACTED SERVICES	5,000.00	3,000.00
5307	PROFESSIONAL DEVELOPMENT	3,000.00	3,000.00
5309	SERVICES - MEETINGS	1,000.00	1,000.00
5323	PRE-EMPLOYMENT EVALUATIONS	500.00	300.00
5343	COMMUNICATIONS - ADVERTISING	500.00	500.00
	Total	12,000.00	9,800.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	1,100.00	1,100.00
5479	MUNICIPAL VEHICLE POOL		
5480	VEH.SUPP.- GASOLINE		
5580	OTHER SUPP.- BOOKS	1,900.00	500.00
	Total	3,000.00	1,600.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	3,000.00	3,000.00
5730	DUES	800.00	1,900.00
	Total	3,800.00	4,900.00
TOWN ADMINISTRATOR Total		285,174.00	279,931.00

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Expenditure Budget Report

2011 Town Budget

126 - ALTERNATIVE ENERGY COMMITTEE

Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5120	WAGES - HOURLY EMP.(TEMP)	600.00	600.00
Total		600.00	600.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL		
5730	DUES	100.00	100.00
Total		100.00	100.00
ALTERNATIVE ENERGY		700.00	700.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

127 - WASTEWATER ADVISORY COMMITTEE

Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5120	WAGES - HOURLY EMP.(TEMP)	200.00	
Total		200.00	
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL		
5730	DUES		
Total			
WASTEWATER ADVISORY		200.00	

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

128 - EFFICIENCY COMMITTEE

Account	Description	2011 Req	Town Admin
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5100 - PERSONAL SERVICES

5120	WAGES - HOURLY EMP.(TEMP)		600.00
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Total

600.00

5700 - OTHER CHARGES AND EXPENDITURES

5710	TRAVEL		
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5730	DUES		
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Total

EFFICIENCY COMMITTEE Total

600.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

129 - HUMAN RESOURCE

Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS		75,000.00
Total			75,000.00
5200 - PURCHASE OF SERVICES			
5309	SERVICES - MEETINGS		1,500.00
5342	COMMUNICATIONS - PRINTING		1,025.00
Total			2,525.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL		4,100.00
Total			4,100.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL		
Total			
HUMAN RESOURCE Total			81,625.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

130 - FINANCE DEPARTMENT

Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS FINANCE	101,000.00	101,000.00
5113	SALARIES - CLERICAL/SECRETARY FINANCE	82,101.00	79,878.00
5141	LONGEVITY FINANCE	450.00	450.00
Total		183,551.00	181,328.00
5200 - PURCHASE OF SERVICES			
5309	SERVICES - MEETINGS FINANCE	550.00	550.00
Total		550.00	550.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL FINANCE	4,250.00	3,600.00
Total		4,250.00	3,600.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL FINANCE	250.00	250.00
5730	DUES FINANCE	200.00	200.00
Total		450.00	450.00
Program Total		188,801.00	185,928.00
AUDIT			
5200 - PURCHASE OF SERVICES			
5302	SERVICES - AUDITING AUDIT		
Total			
Program Total			
ASSESSORS			
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS ASSESSORS	88,088.00	88,088.00
5112	SALARIES - SUPERVISORS/ADM.SEC	35,056.00	35,056.00
5113	SALARIES - CLERICAL/SECRETARY	113,227.00	113,227.00
5120	WAGES - HOURLY EMP.(TEMP) ASSESSORS		
5123	ASSESSOR'S-SALARIES ASSESSORS	2,250.00	2,250.00
5141	LONGEVITY ASSESSORS	750.00	750.00
Total		239,371.00	239,371.00

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Expenditure Budget Report

2011 Town Budget

130 - FINANCE DEPARTMENT			
Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5304	SERVICES - CONSULTANTS ASSESSORS	60,000.00	48,000.00
5305	SERVICES - DATA PROCESSING ASSESSORS	600.00	
5309	SERVICES - MEETINGS ASSESSORS	1,000.00	700.00
5342	COMMUNICATIONS - PRINTING ASSESSORS	1,750.00	1,750.00
5343	COMMUNICATIONS - ADVERTISING	100.00	100.00
	Total	63,450.00	50,550.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL ASSESSORS	800.00	550.00
	Total	800.00	550.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL ASSESSORS	100.00	100.00
5730	DUES ASSESSORS	1,000.00	850.00
	Total	1,100.00	950.00
	Program Total	304,721.00	291,421.00
TREASURER			
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS TREASURER	72,472.00	72,472.00
5113	SALARIES - CLERICAL/SECRETARY	58,071.00	58,071.00
5141	LONGEVITY TREASURER	1,700.00	1,700.00
	Total	132,243.00	132,243.00
5200 - PURCHASE OF SERVICES			
5246	R&M - MACHINE REPAIR CONTRACT	200.00	200.00
5299	SERVICES - BOOK BINDING TREASURER	500.00	500.00
5306	SERVICES - BANKING TREASURER		
5308	SERVICES - BONDING/PERSONNEL	800.00	800.00
5309	SERVICES - MEETINGS TREASURER	400.00	300.00
5316	SERVICES-BOND PREPARATION EXP	18,000.00	18,000.00

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Expenditure Budget Report

2011 Town Budget

130 - FINANCE DEPARTMENT			
Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5342	COMMUNICATIONS - PRINTING TREASURER	900.00	900.00
5343	COMMUNICATIONS - ADVERTISING	300.00	300.00
Total		21,100.00	21,000.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL TREASURER	2,500.00	2,000.00
5596	CHECKS TREASURER	4,200.00	4,200.00
Total		6,700.00	6,200.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL TREASURER	250.00	250.00
5730	DUES TREASURER	330.00	330.00
Total		580.00	580.00
5800 - CAPITAL OUTLAY			
5855	OFFICE EQUIP.- TREASURER		
Total			
Program Total		160,623.00	160,023.00
COLLECTOR			
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS COLLECTOR	72,472.00	72,472.00
5113	SALARIES - CLERICAL/SECRETARY	78,612.00	78,612.00
5141	LONGEVITY COLLECTOR	1,000.00	1,000.00
Total		152,084.00	152,084.00
5200 - PURCHASE OF SERVICES			
5245	R&M - OFFICE EQUIPMENT COLLECTOR	400.00	300.00
5308	SERVICES - BONDING/PERSONNEL	900.00	900.00
5309	SERVICES - MEETINGS COLLECTOR	450.00	400.00
5311	SERVICES - LOCK-BOX SYSTEM COLLECTOR	7,000.00	4,500.00
5342	COMMUNICATIONS - PRINTING COLLECTOR	12,000.00	11,000.00
Total		20,750.00	17,100.00

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Expenditure Budget Report

2011 Town Budget

130 - FINANCE DEPARTMENT			
Account	Description	2011 Req	Town Admin
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL COLLECTOR	500.00	400.00
5421	OFFICE SUPPLIES - COPY MACHINE	1,500.00	1,000.00
Total		2,000.00	1,400.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL COLLECTOR	300.00	200.00
5730	DUES COLLECTOR	250.00	200.00
Total		550.00	400.00
Program Total		175,384.00	170,984.00
HUMAN RESOURCES			
5100 - PERSONAL SERVICES			
5112	SALARIES - SUPERVISORS/ADM.SEC HUMAN		
5141	LONGEVITY HUMAN RESOURCES		
Total			
5200 - PURCHASE OF SERVICES			
5309	SERVICES - MEETINGS HUMAN RESOURCES		
5342	COMMUNICATIONS - PRINTING HUMAN		
Total			
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL HUMAN		1.00
Total			1.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL HUMAN RESOURCES		
5730	DUES HUMAN RESOURCES		
Total			
Program Total			1.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

130 - FINANCE DEPARTMENT

Account	Description	2011 Req	Town Admin
DATA PROCESSING			
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS DATA PROCESSING	71,956.00	71,956.00
5113	SALARIES - CLERICAL/SECRETARY DATA		
5119	OUT OF GRADE PAY DATA PROCESSING		
5120	WAGES - HOURLY EMP.(TEMP) DATA		
5141	LONGEVITY DATA PROCESSING	450.00	450.00
Total		72,406.00	72,406.00
5200 - PURCHASE OF SERVICES			
5245	R&M - OFFICE EQUIPMENT DATA		
5246	R&M - MACHINE REPAIR CONTRACT DATA	39,000.00	39,000.00
5248	R&M - MACH.& EQUIP (BY OTHER) DATA	4,000.00	4,000.00
5297	INTERNET ACCESS DATA PROCESSING	22,000.00	22,000.00
5304	SERVICES - CONSULTANTS DATA	3,000.00	24,000.00
5305	SERVICES - DATA PROCESSING DATA	29,000.00	29,000.00
5307	PROFESSIONAL DEVELOPMENT DATA	500.00	500.00
5309	SERVICES - MEETINGS DATA PROCESSING		
5341	COMMUNICATIONS - POSTAGE DATA		
5345	COMMUNICATIONS - FRAME RELAY DATA		
Total		97,500.00	118,500.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL DATA	300.00	300.00
5541	D.P. SUPPLES/EQUIP-P.C. DATA PROCESSING	2,500.00	2,500.00
5594	OTHER SUPP.- OPERATIONAL DATA	9,000.00	8,000.00
Total		11,800.00	10,800.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL DATA PROCESSING		
5730	DUES DATA PROCESSING		
Total			

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2011 Town Budget

130 - FINANCE DEPARTMENT

Account	Description	2011 Req	Town Admin
5800 - CAPITAL OUTLAY			
5870	REPLACEMENT EQUIPMENT DATA	14,700.00	14,700.00
5871	NEW EQUIPMENT DATA PROCESSING	6,600.00	19,950.00
5880	CAPITAL PROJECTS DATA PROCESSING		
Total		21,300.00	34,650.00
Program Total		203,006.00	236,356.00
5800 - CAPITAL OUTLAY			
5855	OFFICE EQUIP.-		
Total			
FINANCE DEPARTMENT Total		1,032,535.00	1,044,713.00

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131 - FINANCE COMMITTEE			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5120	WAGES - HOURLY EMP.(TEMP)	1,800.00	1,800.00
Total		1,800.00	1,800.00
5200 - PURCHASE OF SERVICES			
5309	SERVICES - MEETINGS	100.00	100.00
5342	COMMUNICATIONS - PRINTING		
Total		100.00	100.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL		
5421	OFFICE SUPPLIES - COPY MACHINE		
Total			
5700 - OTHER CHARGES AND EXPENDITURES			
5730	DUES		
Total			
5800 - CAPITAL OUTLAY			
5856	OFFICE EQUIP.- OTHER		
Total			
FINANCE COMMITTEE Total		1,900.00	1,900.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

136 - INDEPENDENT AUDIT

Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5302	SERVICES - AUDITING	80,000.00	80,000.00
Total		80,000.00	80,000.00
INDEPENDENT AUDIT Total		80,000.00	80,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

149 - CAPITAL OUTLAY COMMITTEE

Account	Description	2011 Req	Town Admin
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5200 - PURCHASE OF SERVICES

5304	SERVICES - CONSULTANTS		
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Total

CAPITAL OUTLAY COMMITTEE

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

151 - LEGAL				
Account	Description		2011 Req	Town Admin
5100 - PERSONAL SERVICES				
5111	SALARIES - DEPT.HEADS		12,000.00	12,000.00
	Total		12,000.00	12,000.00
5200 - PURCHASE OF SERVICES				
5303	SERVICES - LEGAL, TOWN COUNSEL		210,000.00	210,000.00
5314	SERVICES-LEGAL,ARBITRATION EXP		30,000.00	30,000.00
5315	SERVICES-LEGAL,OUTSIDE COUNSEL		15,000.00	9,000.00
	Total		255,000.00	249,000.00
LEGAL Total			267,000.00	261,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

155 - DATA PROCESSING

Account	Description	2011 Req	Town Admin
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5400 - SUPPLIES

5594	OTHER SUPP.- OPERATIONAL		
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Total

5800 - CAPITAL OUTLAY

5880	CAPITAL PROJECTS		
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Total

DATA PROCESSING Total

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

156 - POSTAGE & COPY MACHINE

Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5294	OTHER - CONTRACTED SERVICES	26,500.00	26,500.00
5341	COMMUNICATIONS - POSTAGE	70,000.00	70,000.00
	Total	96,500.00	96,500.00
5400 - SUPPLIES			
5421	OFFICE SUPPLIES - COPY MACHINE	6,200.00	6,200.00
	Total	6,200.00	6,200.00
POSTAGE & COPY MACHINE Total		102,700.00	102,700.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

158 - TAX TITLE EXPENSE

Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5312	SERVICES - TAX TITLES	15,000.00	12,000.00
Total		15,000.00	12,000.00
TAX TITLE EXPENSE Total		15,000.00	12,000.00

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2011 Town Budget

161 - TOWN CLERK			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5113	SALARIES - CLERICAL/SECRETARY	83,534.00	83,534.00
5119	OUT OF GRADE PAY	250.00	250.00
5141	LONGEVITY	400.00	400.00
Total		84,184.00	84,184.00
5200 - PURCHASE OF SERVICES			
5245	R&M - OFFICE EQUIPMENT	250.00	250.00
5299	SERVICES - BOOK BINDING		
5307	PROFESSIONAL DEVELOPMENT		
5308	SERVICES - BONDING/PERSONNEL	250.00	250.00
5309	SERVICES - MEETINGS	400.00	400.00
5342	COMMUNICATIONS - PRINTING	150.00	150.00
Total		1,050.00	1,050.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	1,800.00	1,800.00
5430	BLDG./EQUIP.SUPP.-OPERATIONAL		
Total		1,800.00	1,800.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	500.00	400.00
5730	DUES	220.00	220.00
Total		720.00	620.00
5800 - CAPITAL OUTLAY			
5855	OFFICE EQUIP.-		
Total			
TOWN CLERK Total		87,754.00	87,654.00

TOWN OF BOURNE

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2011 Town Budget

162 - ELECTION & REGISTRATION			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5120	WAGES - HOURLY EMP.(TEMP) STREET	7,000.00	7,000.00
Total		7,000.00	7,000.00
5200 - PURCHASE OF SERVICES			
5341	COMMUNICATIONS - POSTAGE STREET		
5342	COMMUNICATIONS - PRINTING STREET	3,600.00	3,600.00
Total		3,600.00	3,600.00
Program Total		10,600.00	10,600.00
ELECTION & REGISTRATION			
5100 - PERSONAL SERVICES			
5113	SALARIES - CLERICAL/SECRETARY ELECTION		
5120	WAGES - HOURLY EMP.(TEMP) ELECTION &	40,500.00	39,000.00
Total		40,500.00	39,000.00
5200 - PURCHASE OF SERVICES			
5246	R&M - MACHINE REPAIR CONTRACT	2,500.00	2,500.00
5271	RENTALS-AUTOMOTIVE ELECTION &		
5304	SERVICES - CONSULTANTS ELECTION &	8,200.00	8,200.00
5309	SERVICES - MEETINGS ELECTION &	250.00	250.00
5342	COMMUNICATIONS - PRINTING ELECTION &	6,500.00	6,500.00
Total		17,450.00	17,450.00
5400 - SUPPLIES			
5594	OTHER SUPP.- OPERATIONAL ELECTION &	2,000.00	2,000.00
Total		2,000.00	2,000.00
Program Total		59,950.00	58,450.00
5400 - SUPPLIES			
5595	OTHER SUPP.- MISC.	1,500.00	1,500.00
Total		1,500.00	1,500.00

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2011 Town Budget

162 - ELECTION & REGISTRATION

Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	400.00	400.00
Total		400.00	400.00
ELECTION & REGISTRATION Total		72,450.00	70,950.00

TOWN OF BOURNE

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171 - CONSERVATION COMMISSION			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5112	SALARIES - SUPERVISORS/ADM.SEC	58,893.00	58,893.00
5117	WAGES - HOURLY EMP.(PERM)	14,730.00	14,730.00
5120	WAGES - HOURLY EMP.(TEMP)		2,500.00
5130	OVERTIME - WAGES		
5132	OVERTIME - CLERICAL		
	Total	73,623.00	76,123.00
5200 - PURCHASE OF SERVICES			
5294	OTHER - CONTRACTED SERVICES		
5309	SERVICES - MEETINGS	180.00	125.00
5340	COMMUNICATIONS - TELEPHONE		
5342	COMMUNICATIONS - PRINTING	200.00	200.00
5343	COMMUNICATIONS - ADVERTISING	100.00	100.00
	Total	480.00	425.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	450.00	450.00
5430	BLDG./EQUIP.SUPP.-OPERATIONAL		
5541	D.P. SUPPLES/EQUIP-P.C.		
5580	OTHER SUPP.- BOOKS	300.00	300.00
	Total	750.00	750.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	150.00	150.00
5730	DUES	350.00	350.00
5790	MISCELLANEOUS EXPENSE		
	Total	500.00	500.00
CONSERVATION COMMISSION		75,353.00	77,798.00

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2011 Town Budget

172 - PLANNING DEPARTMENT			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS	71,956.00	71,956.00
5112	SALARIES - SUPERVISORS/ADM.SEC	24,973.00	24,973.00
5117	WAGES - HOURLY EMP.(PERM)		
5119	OUT OF GRADE PAY		
5130	OVERTIME - WAGES	200.00	200.00
5141	LONGEVITY	350.00	350.00
	Total	97,479.00	97,479.00
5200 - PURCHASE OF SERVICES			
5294	OTHER - CONTRACTED SERVICES		
5309	SERVICES - MEETINGS	275.00	275.00
5342	COMMUNICATIONS - PRINTING		
5343	COMMUNICATIONS - ADVERTISING		
	Total	275.00	275.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	500.00	500.00
5541	D.P. SUPPLES/EQUIP-P.C.	1,500.00	1,000.00
5580	OTHER SUPP.- BOOKS	250.00	200.00
5581	OTHER SUPP.- MAGAZINES		
	Total	2,250.00	1,700.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	100.00	100.00
5730	DUES	300.00	300.00
	Total	400.00	400.00
5800 - CAPITAL OUTLAY			
5855	OFFICE EQUIP.-		
	Total		
PLANNING DEPARTMENT Total		100,404.00	99,854.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

174 - OPEN SPACE COMMITTEE			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5117	WAGES - HOURLY EMP.(PERM)	500.00	300.00
Total		500.00	300.00
5200 - PURCHASE OF SERVICES			
5303	SERVICES - LEGAL, TOWN COUNSEL		
5304	SERVICES - CONSULTANTS		
5309	SERVICES - MEETINGS	50.00	50.00
5340	COMMUNICATIONS - TELEPHONE		
Total		50.00	50.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL		
Total			
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	50.00	
5790	MISCELLANEOUS EXPENSE		
Total		50.00	
OPEN SPACE COMMITTEE Total		600.00	350.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

175 - PLANNING BOARD			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5113	SALARIES - CLERICAL/SECRETARY	38,926.00	38,926.00
5141	LONGEVITY		
Total		38,926.00	38,926.00
5200 - PURCHASE OF SERVICES			
5245	R&M - OFFICE EQUIPMENT		
5304	SERVICES - CONSULTANTS	15,000.00	9,000.00
5309	SERVICES - MEETINGS		
5342	COMMUNICATIONS - PRINTING	600.00	500.00
5343	COMMUNICATIONS - ADVERTISING	1,100.00	1,100.00
Total		16,700.00	10,600.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	400.00	400.00
Total		400.00	400.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	50.00	
5730	DUES	90.00	90.00
Total		140.00	90.00
PLANNING BOARD Total		56,166.00	50,016.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

176 - BOARD OF APPEALS			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5117	WAGES - HOURLY EMP.(PERM)	4,000.00	1,500.00
Total		4,000.00	1,500.00
5200 - PURCHASE OF SERVICES			
5342	COMMUNICATIONS - PRINTING	200.00	200.00
5343	COMMUNICATIONS - ADVERTISING	800.00	600.00
Total		1,000.00	800.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	400.00	300.00
5594	OTHER SUPP.- OPERATIONAL	1,000.00	750.00
Total		1,400.00	1,050.00
5700 - OTHER CHARGES AND EXPENDITURES			
5730	DUES	300.00	300.00
Total		300.00	300.00
BOARD OF APPEALS Total		6,700.00	3,650.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

177 - ENGINEERING DEPT.			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS	67,304.00	67,304.00
5112	SALARIES - SUPERVISORS/ADM.SEC	24,973.00	24,973.00
5141	LONGEVITY	550.00	550.00
	Total	92,827.00	92,827.00
5200 - PURCHASE OF SERVICES			
5245	R&M - OFFICE EQUIPMENT	250.00	250.00
5304	SERVICES - CONSULTANTS	200.00	200.00
5307	PROFESSIONAL DEVELOPMENT	100.00	100.00
	Total	550.00	550.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	200.00	200.00
5580	OTHER SUPP.- BOOKS		
5590	OTHER SUPP.- SURVEYING	400.00	400.00
	Total	600.00	600.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	100.00	100.00
	Total	100.00	100.00
ENGINEERING DEPT. Total		94,077.00	94,077.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

179 - SHORE & HARBOR			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5117	WAGES - HOURLY EMP.(PERM)	1,000.00	1,000.00
Total		1,000.00	1,000.00
5200 - PURCHASE OF SERVICES			
5304	SERVICES - CONSULTANTS		
5340	COMMUNICATIONS - TELEPHONE		
5341	COMMUNICATIONS - POSTAGE	100.00	
5342	COMMUNICATIONS - PRINTING	200.00	200.00
5343	COMMUNICATIONS - ADVERTISING		
Total		300.00	200.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	150.00	50.00
5536	PUB.WORKS SUPP.- SIGNS		
Total		150.00	50.00
SHORE & HARBOR Total		1,450.00	1,250.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

182 - ECONOMIC DEVELOPMENT				
Account	Description	2011 Req	Town Admin	
5100 - PERSONAL SERVICES				
5120	WAGES - HOURLY EMP.(TEMP)			
Total				
5200 - PURCHASE OF SERVICES				
5294	OTHER - CONTRACTED SERVICES	45,000.00	42,000.00	
5307	PROFESSIONAL DEVELOPMENT			
5309	SERVICES - MEETINGS	200.00		
5342	COMMUNICATIONS - PRINTING			
5343	COMMUNICATIONS - ADVERTISING	4,410.00	4,410.00	
Total			49,610.00	46,410.00
5400 - SUPPLIES				
5420	OFFICE SUPPLIES - GENERAL			
Total				
5700 - OTHER CHARGES AND EXPENDITURES				
5710	TRAVEL			
5790	MISCELLANEOUS EXPENSE	4,500.00	4,500.00	
Total			4,500.00	4,500.00
ECONOMIC DEVELOPMENT Total		54,110.00	50,910.00	

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

196 - TOWN HALL MAINTENANCE			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5116	SALARIES - LABORERS	45,189.00	45,189.00
5117	WAGES - HOURLY EMP.(PERM)	16,085.00	16,085.00
5130	OVERTIME - WAGES	200.00	
5142	DIFFERENTIAL PAY	2,080.00	2,080.00
	Total	63,554.00	63,354.00
5200 - PURCHASE OF SERVICES			
5210	ENERGY - NATURAL GAS	16,000.00	18,000.00
5211	ENERGY - ELECTRICITY	30,000.00	32,000.00
5212	ENERGY - HEATING OIL		
5230	NON-ENERGY - WATER	3,600.00	2,000.00
5235	NON-ENERGY - SEWER	1,100.00	1,400.00
5240	R&M - BLDGS & GROUNDS	850.00	850.00
5247	R&M.- MACH & EQUIP.(BY TOWN)	800.00	600.00
5275	RENTALS - MISC.EQUIPMENT	4,500.00	2,500.00
5294	OTHER - CONTRACTED SERVICES	2,500.00	2,500.00
5323	PRE-EMPLOYMENT EVALUATIONS		
5343	COMMUNICATIONS - ADVERTISING		
	Total	59,350.00	59,850.00
5400 - SUPPLIES			
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	4,600.00	4,600.00
5431	BLDG./EQUIP.SUPP.- PAINT	200.00	200.00
5432	BLDG./EQUIP.SUPP.- TOOLS		
5450	CUSTODIAL SUPP. - CLEANING	2,500.00	2,500.00
	Total	7,300.00	7,300.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	100.00	100.00
	Total	100.00	100.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

196 - TOWN HALL MAINTENANCE

Account	Description	2011 Req	Town Admin
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5800 - CAPITAL OUTLAY

5852	OFFICE EQUIP.- OFF.MACHINES		
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5855	OFFICE EQUIP.-		
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5871	NEW EQUIPMENT		
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5880	CAPITAL PROJECTS		
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Total

TOWN HALL MAINTENANCE Total		130,304.00	130,604.00
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TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

197 - TOWN BUILDINGS MAINTENANCE

Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5211	ENERGY - ELECTRICITY		
5212	ENERGY - HEATING OIL		15,550.00
Total			15,550.00
TOWN BUILDINGS MAINTENANCE			15,550.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

198 - BUZZARDS BAY ACTION COMMITTEE

Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE	900.00	850.00
Total		900.00	850.00
BUZZARDS BAY ACTION		900.00	850.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

199 - TELEPHONE ACCOUNT

Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5340	COMMUNICATIONS - TELEPHONE	12,500.00	11,500.00
5346	CELL PHONES	3,700.00	3,700.00
Total		16,200.00	15,200.00
TELEPHONE ACCOUNT Total		16,200.00	15,200.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

210 - POLICE DEPT			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS	131,490.00	130,527.00
5112	SALARIES - SUPERVISORS/ADM.SEC	647,625.00	676,451.00
5113	SALARIES - CLERICAL/SECRETARY	281,256.00	236,360.00
5115	SALARIES - POLICE OFFICERS	1,836,306.00	1,698,307.00
5116	SALARIES - LABORERS	38,672.00	38,672.00
5118	SALARIES - SUMMER PATROLMEN		
5124	CLOTHING/CLEANING ALLOWANCE	32,000.00	31,000.00
5125	WAGES - MECHANICS		
5130	OVERTIME - WAGES	262,000.00	200,000.00
5141	LONGEVITY	11,300.00	11,250.00
5142	DIFFERENTIAL PAY	40,562.00	40,000.00
5143	ACCUMULATED TIME	11,269.00	11,000.00
5144	HOLIDAY PAY - DISPATCHERS	4,032.00	4,000.00
	Total	3,296,512.00	3,077,567.00
5200 - PURCHASE OF SERVICES			
5210	ENERGY - NATURAL GAS	8,800.00	6,800.00
5211	ENERGY - ELECTRICITY	22,000.00	20,800.00
5212	ENERGY - HEATING OIL		
5230	NON-ENERGY - WATER	1,000.00	550.00
5235	NON-ENERGY - SEWER	1,050.00	1,050.00
5240	R&M - BLDGS & GROUNDS	6,000.00	4,500.00
5241	R&M - AUTOS	800.00	800.00
5246	R&M - MACHINE REPAIR CONTRACT	4,640.00	4,640.00
5248	R&M - MACH.& EQUIP (BY OTHER)	4,000.00	3,500.00
5275	RENTALS - MISC.EQUIPMENT	750.00	750.00
5301	SERVICES - MEDICAL	6,500.00	2,000.00
5303	SERVICES - LEGAL, TOWN COUNSEL		
5304	SERVICES - CONSULTANTS	800.00	800.00
5305	SERVICES - DATA PROCESSING	16,523.00	10,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

210 - POLICE DEPT			
Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5307	PROFESSIONAL DEVELOPMENT	16,500.00	11,000.00
5313	SERVICES - INSECT CONTROL	290.00	290.00
5315	SERVICES-LEGAL,OUTSIDE COUNSEL		
5321	SERVICES/ACCREDITATION		
5340	COMMUNICATIONS - TELEPHONE	14,150.00	14,500.00
5341	COMMUNICATIONS - POSTAGE	900.00	600.00
5342	COMMUNICATIONS - PRINTING	2,000.00	2,000.00
5343	COMMUNICATIONS - ADVERTISING	300.00	50.00
	Total	107,003.00	84,630.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	6,000.00	5,500.00
5421	OFFICE SUPPLIES - COPY MACHINE	1,850.00	1,850.00
5431	BLDG./EQUIP.SUPP.- PAINT	150.00	150.00
5435	BLDG.& EQUIP.SUPP.- OTHER	250.00	250.00
5450	CUSTODIAL SUPP. - CLEANING	3,000.00	2,500.00
5480	VEH.SUPP.- GASOLINE	99,000.00	105,000.00
5482	VEH.SUPP.- OIL & LUBE		
5483	VEH.SUPP.- TIRES,TUBES,BATT	5,200.00	5,200.00
5485	VEH.SUPP.- REG,INSPECTIONS	522.00	522.00
5539	PUB.WORKS SUPP.- TRAFFIC EQUIP	5,400.00	5,000.00
5541	D.P. SUPPLES/EQUIP-P.C.	2,000.00	2,000.00
5580	OTHER SUPP.- BOOKS	4,000.00	4,000.00
5585	OTHER SUPP.- CLOTHING ALLOWANC	14,000.00	14,000.00
5594	OTHER SUPP.- OPERATIONAL	200.00	200.00
5595	OTHER SUPP.- MISC.	1,000.00	300.00
	Total	142,572.00	146,472.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	1,000.00	

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

210 - POLICE DEPT

Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5720	OUT-OF-STATE TRAVEL	1,000.00	400.00
5730	DUES	2,590.00	2,590.00
Total		4,590.00	2,990.00
5800 - CAPITAL OUTLAY			
5880	CAPITAL PROJECTS		
Total			
POLICE DEPT Total		3,550,677.00	3,311,659.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

215 - EMERGENCY MEDICAL SERVICES

Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE	14,500.00	14,500.00
Total		14,500.00	14,500.00
EMERGENCY MEDICAL SERVICES		14,500.00	14,500.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

220 - FIRE DEPT			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS	104,364.00	102,317.00
5112	SALARIES - SUPERVISORS/ADM.SEC	624,558.00	560,311.00
5113	SALARIES - CLERICAL/SECRETARY	73,406.00	71,966.00
5114	SALARIES - FIREFIGHTERS	1,528,623.00	1,498,650.00
5119	OUT OF GRADE PAY	6,728.00	12,000.00
5120	WAGES - HOURLY EMP.(TEMP)	1,500.00	1,500.00
5124	CLOTHING/CLEANING ALLOWANCE	30,400.00	30,400.00
5125	WAGES - MECHANICS		
5130	OVERTIME - WAGES	509,738.00	200,000.00
5140	HOLIDAY PAY	125,553.00	120,091.00
5141	LONGEVITY	9,300.00	9,300.00
5193	CALL-MEN COMPENSATION	23,460.00	22,711.00
5194	RECERTIFICATION - E.M.S.	51,750.00	45,000.00
5195	RECRUIT TRAINING	30,000.00	30,000.00
5199	RETROACTIVE PAY		
	Total	3,119,380.00	2,704,246.00
5200 - PURCHASE OF SERVICES			
5210	ENERGY - NATURAL GAS	40,000.00	36,000.00
5211	ENERGY - ELECTRICITY	43,000.00	40,000.00
5212	ENERGY - HEATING OIL		
5230	NON-ENERGY - WATER	450.00	450.00
5235	NON-ENERGY - SEWER	2,000.00	1,850.00
5240	R&M - BLDGS & GROUNDS	5,000.00	3,500.00
5241	R&M - AUTOS	1,750.00	750.00
5242	R&M - LIGHT TRUCKS	3,600.00	2,800.00
5243	R&M - HEAVY TRUCKS	14,000.00	14,000.00
5246	R&M - MACHINE REPAIR CONTRACT	23,300.00	20,000.00
5248	R&M - MACH.& EQUIP (BY OTHER)	1,450.00	1,200.00
5275	RENTALS - MISC.EQUIPMENT	750.00	750.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

220 - FIRE DEPT			
Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5297	INTERNET ACCESS		
5305	SERVICES - DATA PROCESSING	5,300.00	5,300.00
5307	PROFESSIONAL DEVELOPMENT	6,000.00	5,000.00
5309	SERVICES - MEETINGS	1,000.00	500.00
5323	PRE-EMPLOYMENT EVALUATIONS	9,000.00	2,000.00
5325	COUNTY DISPATCHING - SERVICES		
5326	COUNTY DISPATCHING - EXPENSES	4,000.00	3,000.00
5328	SERVICES-TEMP AGENCY	1,500.00	2,500.00
5340	COMMUNICATIONS - TELEPHONE	7,900.00	7,100.00
5341	COMMUNICATIONS - POSTAGE	275.00	275.00
5342	COMMUNICATIONS - PRINTING	800.00	500.00
5343	COMMUNICATIONS - ADVERTISING	200.00	200.00
	Total	171,275.00	147,675.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	1,800.00	1,400.00
5421	OFFICE SUPPLIES - COPY MACHINE	1,900.00	1,900.00
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	10,000.00	6,500.00
5432	BLDG./EQUIP.SUPP.- TOOLS	500.00	500.00
5435	BLDG.& EQUIP.SUPP.- OTHER	250.00	250.00
5450	CUSTODIAL SUPP. - CLEANING	1,750.00	1,750.00
5451	HAZARDOUS MATERIAL EQUIP	1,500.00	1,500.00
5480	VEH.SUPP.- GASOLINE	18,100.00	13,000.00
5481	VEH.SUPP.- DIESEL	33,000.00	27,000.00
5482	VEH.SUPP.- OIL & LUBE	200.00	200.00
5483	VEH.SUPP.- TIRES,TUBES,BATT		
5484	VEH.SUPP.- PARTS	125.00	1.00
5485	VEH.SUPP.- REG,INSPECTIONS	4,000.00	4,000.00
5500	MEDICAL SUPP.- FIRST AID	40,000.00	40,000.00
5579	INFECTIOUS DISEASE CONTROL	800.00	800.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

220 - FIRE DEPT			
Account	Description	2011 Req	Town Admin
5400 - SUPPLIES			
5580	OTHER SUPP.- BOOKS	1,400.00	1,400.00
5581	OTHER SUPP.- MAGAZINES	100.00	1.00
5582	OTHER SUPP.- SUBSCRIPTIONS	1,300.00	1,300.00
5584	OTHER SUPP.- PROTECTIVE CLOTH.	23,500.00	18,500.00
5585	OTHER SUPP.- CLOTHING ALLOWANC		
5589	OTHER SUPP.- COMM.& VISUAL AID	6,500.00	5,500.00
5591	DIVE TEAM	1,000.00	500.00
5594	OTHER SUPP.- OPERATIONAL	15,000.00	9,000.00
	Total	162,725.00	135,002.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	14,000.00	11,000.00
5720	OUT-OF-STATE TRAVEL	800.00	800.00
5730	DUES	850.00	850.00
5745	MEDICAL INSURANCE DEDUCTIBLE	5,000.00	3,500.00
5795	HAZARDOUS WASTE CONTRACT	1,250.00	1,250.00
	Total	21,900.00	17,400.00
5800 - CAPITAL OUTLAY			
5852	OFFICE EQUIP.- OFF.MACHINES	1,000.00	
5870	REPLACEMENT EQUIPMENT	7,500.00	6,200.00
5871	NEW EQUIPMENT	4,200.00	2,000.00
5880	CAPITAL PROJECTS		
	Total	12,700.00	8,200.00
FIRE DEPT Total		3,487,980.00	3,012,523.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

230 - AMBULANCE

Account	Description	2011 Req	Town Admin
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5100 - PERSONAL SERVICES

5112	SALARIES - SUPERVISORS/ADM.SEC
5114	SALARIES - FIREFIGHTERS
5119	OUT OF GRADE PAY
5124	CLOTHING/CLEANING ALLOWANCE
5125	WAGES - MECHANICS
5130	OVERTIME - WAGES
5140	HOLIDAY PAY
5141	LONGEVITY

Total

5200 - PURCHASE OF SERVICES

5241	R&M - AUTOS
5242	R&M - LIGHT TRUCKS
5246	R&M - MACHINE REPAIR CONTRACT
5248	R&M - MACH.& EQUIP (BY OTHER)
5305	SERVICES - DATA PROCESSING
5307	PROFESSIONAL DEVELOPMENT
5340	COMMUNICATIONS - TELEPHONE
5341	COMMUNICATIONS - POSTAGE
5342	COMMUNICATIONS - PRINTING
5343	COMMUNICATIONS - ADVERTISING

Total

5400 - SUPPLIES

5420	OFFICE SUPPLIES - GENERAL
5430	BLDG./EQUIP.SUPP.-OPERATIONAL
5435	BLDG.& EQUIP.SUPP.- OTHER
5450	CUSTODIAL SUPP. - CLEANING
5480	VEH.SUPP.- GASOLINE
5481	VEH.SUPP.- DIESEL

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

230 - AMBULANCE

Account	Description	2011 Req	Town Admin
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5400 - SUPPLIES

5482	VEH.SUPP.- OIL & LUBE
5483	VEH.SUPP.- TIRES,TUBES,BATT
5484	VEH.SUPP.- PARTS
5485	VEH.SUPP.- REG,INSPECTIONS
5500	MEDICAL SUPP.- FIRST AID
5579	INFECTIOUS DISEASE CONTROL
5580	OTHER SUPP.- BOOKS
5581	OTHER SUPP.- MAGAZINES
5584	OTHER SUPP.- PROTECTIVE CLOTH.
5585	OTHER SUPP.- CLOTHING ALLOWANC
5589	OTHER SUPP.- COMM.& VISUAL AID
5591	DIVE TEAM

Total

5700 - OTHER CHARGES AND EXPENDITURES

5710	TRAVEL
5795	HAZARDOUS WASTE CONTRACT

Total

5800 - CAPITAL OUTLAY

5871	NEW EQUIPMENT
5880	CAPITAL PROJECTS

Total

AMBULANCE Total

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

240 - INSPECTION DEPT			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS BUILDING	76,923.00	76,923.00
5112	SALARIES - SUPERVISORS/ADM.SEC	22,095.00	22,095.00
5117	WAGES - HOURLY EMP.(PERM) BUILDING		
5120	WAGES - HOURLY EMP.(TEMP) BUILDING	1,000.00	1,000.00
5141	LONGEVITY BUILDING	450.00	450.00
Total		100,468.00	100,468.00
5200 - PURCHASE OF SERVICES			
5246	R&M - MACHINE REPAIR CONTRACT	100.00	100.00
5309	SERVICES - MEETINGS BUILDING	500.00	500.00
5342	COMMUNICATIONS - PRINTING BUILDING	200.00	200.00
5343	COMMUNICATIONS - ADVERTISING BUILDING		
Total		800.00	800.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL BUILDING	850.00	1,200.00
5421	OFFICE SUPPLIES - COPY MACHINE BUILDING	150.00	150.00
5580	OTHER SUPP.- BOOKS BUILDING	100.00	100.00
5582	OTHER SUPP.- SUBSCRIPTIONS BUILDING		
Total		1,100.00	1,450.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL BUILDING	3,400.00	3,400.00
5730	DUES BUILDING	100.00	100.00
Total		3,500.00	3,500.00
Program Total		105,868.00	106,218.00
GAS & PLUMBING			
5100 - PERSONAL SERVICES			
5112	SALARIES - SUPERVISORS/ADM.SEC GAS &	35,976.00	35,976.00
5141	LONGEVITY GAS & PLUMBING	200.00	200.00
Total		36,176.00	36,176.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

240 - INSPECTION DEPT			
Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5246	R&M - MACHINE REPAIR CONTRACT GAS &		
5309	SERVICES - MEETINGS GAS & PLUMBING	300.00	300.00
5342	COMMUNICATIONS - PRINTING GAS &		
5343	COMMUNICATIONS - ADVERTISING GAS &		
	Total	300.00	300.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL GAS &	50.00	50.00
5421	OFFICE SUPPLIES - COPY MACHINE GAS &		
5580	OTHER SUPP.- BOOKS GAS & PLUMBING	75.00	50.00
5582	OTHER SUPP.- SUBSCRIPTIONS GAS &		
	Total	125.00	100.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL GAS & PLUMBING	100.00	100.00
5730	DUES GAS & PLUMBING	150.00	150.00
	Total	250.00	250.00
	Program Total	36,851.00	36,826.00
WIRING			
5100 - PERSONAL SERVICES			
5112	SALARIES - SUPERVISORS/ADM.SEC WIRING	23,685.00	23,685.00
	Total	23,685.00	23,685.00
5200 - PURCHASE OF SERVICES			
5246	R&M - MACHINE REPAIR CONTRACT WIRING		
5309	SERVICES - MEETINGS WIRING	400.00	400.00
5342	COMMUNICATIONS - PRINTING WIRING	40.00	40.00
5343	COMMUNICATIONS - ADVERTISING WIRING		
	Total	440.00	440.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

240 - INSPECTION DEPT			
Account	Description	2011 Req	Town Admin
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL WIRING		
5421	OFFICE SUPPLIES - COPY MACHINE WIRING		
5580	OTHER SUPP.- BOOKS WIRING	100.00	50.00
5582	OTHER SUPP.- SUBSCRIPTIONS WIRING		
Total		100.00	50.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL WIRING	2,300.00	2,300.00
5730	DUES WIRING	120.00	120.00
Total		2,420.00	2,420.00
Program Total		26,645.00	26,595.00
SEALER WTS./MEASURES			
5100 - PERSONAL SERVICES			
5117	WAGES - HOURLY EMP.(PERM) SEALER		
Total			
5200 - PURCHASE OF SERVICES			
5246	R&M - MACHINE REPAIR CONTRACT SEALER		
5307	PROFESSIONAL DEVELOPMENT SEALER		
5309	SERVICES - MEETINGS SEALER		500.00
5342	COMMUNICATIONS - PRINTING SEALER		
5343	COMMUNICATIONS - ADVERTISING SEALER		
Total			500.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL SEALER		
5421	OFFICE SUPPLIES - COPY MACHINE SEALER		
5432	BLDG./EQUIP.SUPP.- TOOLS SEALER		
5580	OTHER SUPP.- BOOKS SEALER		
5582	OTHER SUPP.- SUBSCRIPTIONS SEALER		
Total			

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

240 - INSPECTION DEPT

Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL SEALER WTS./MEASURES		
5730	DUES SEALER WTS./MEASURES		
Total			
Program Total			500.00
INSPECTION DEPT Total		169,364.00	170,139.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

291 - EMERGENCY PREPAREDNESS			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS	6,011.00	6,011.00
Total		6,011.00	6,011.00
5200 - PURCHASE OF SERVICES			
5244	R&M - HEAVY EQUIPMENT		
5248	R&M - MACH.& EQUIP (BY OTHER)	7,000.00	7,000.00
5340	COMMUNICATIONS - TELEPHONE	500.00	500.00
Total		7,500.00	7,500.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL		
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	500.00	500.00
5435	BLDG.& EQUIP.SUPP.- OTHER		
5480	VEH.SUPP.- GASOLINE		
5483	VEH.SUPP.- TIRES,TUBES,BATT		
5484	VEH.SUPP.- PARTS		
5485	VEH.SUPP.- REG,INSPECTIONS		
5541	D.P. SUPPLES/EQUIP-P.C.		
5588	OTHER SUPP.- 2-WAY DEVICES		
Total		500.00	500.00
5800 - CAPITAL OUTLAY			
5880	CAPITAL PROJECTS		
Total			
EMERGENCY PREPAREDNESS Total		14,011.00	14,011.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

295 - DEPT.NATURAL RESOURCES			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS DNR-OTHER	76,650.00	76,650.00
5113	SALARIES - CLERICAL/SECRETARY	59,275.00	59,275.00
5116	SALARIES - LABORERS DNR-OTHER	202,462.00	202,462.00
5119	OUT OF GRADE PAY DNR-OTHER	200.00	
5120	WAGES - HOURLY EMP.(TEMP) DNR-OTHER		
5135	OVERTIME - LABORERS DNR-OTHER	7,500.00	7,500.00
5140	HOLIDAY PAY DNR-OTHER	3,500.00	3,500.00
5141	LONGEVITY DNR-OTHER	900.00	900.00
5142	DIFFERENTIAL PAY DNR-OTHER	350.00	200.00
	Total	350,837.00	350,487.00
5200 - PURCHASE OF SERVICES			
5212	ENERGY - HEATING OIL DNR-OTHER	1,740.00	1,600.00
5213	ENERGY - OTHER FUELS DNR-OTHER		
5240	R&M - BLDGS & GROUNDS DNR-OTHER	2,000.00	2,000.00
5242	R&M - LIGHT TRUCKS DNR-OTHER	3,500.00	3,500.00
5247	R&M - MACH & EQUIP.(BY TOWN)	500.00	500.00
5248	R&M - MACH.& EQUIP (BY OTHER)	3,500.00	
5301	SERVICES - MEDICAL DNR-OTHER	1,100.00	1,000.00
5304	SERVICES - CONSULTANTS DNR-OTHER		
5307	PROFESSIONAL DEVELOPMENT DNR-OTHER	350.00	450.00
5309	SERVICES - MEETINGS DNR-OTHER	100.00	50.00
5321	SERVICES/ACCREDITATION DNR-OTHER	1,000.00	850.00
5340	COMMUNICATIONS - TELEPHONE DNR-OTHER		
5342	COMMUNICATIONS - PRINTING DNR-OTHER	1,500.00	1,500.00
5343	COMMUNICATIONS - ADVERTISING	550.00	550.00
5346	CELL PHONES DNR-OTHER	5,000.00	5,000.00
	Total	20,840.00	17,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

295 - DEPT.NATURAL RESOURCES			
Account	Description	2011 Req	Town Admin
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL DNR-OTHER	2,500.00	2,500.00
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	50.00	50.00
5432	BLDG./EQUIP.SUPP.- TOOLS DNR-OTHER	600.00	600.00
5480	VEH.SUPP.- GASOLINE DNR-OTHER	10,600.00	10,800.00
5482	VEH.SUPP.- OIL & LUBE DNR-OTHER		
5483	VEH.SUPP.- TIRES,TUBES,BATT DNR-OTHER		
5484	VEH.SUPP.- PARTS DNR-OTHER	800.00	800.00
5485	VEH.SUPP.- REG,INSPECTIONS DNR-OTHER	140.00	140.00
5536	PUB.WORKS SUPP.- SIGNS DNR-OTHER	50.00	50.00
5583	OTHER SUPP.- UNIFORMS DNR-OTHER	300.00	300.00
5584	OTHER SUPP.- PROTECTIVE CLOTH.	300.00	300.00
5585	OTHER SUPP.- CLOTHING ALLOWANC	3,000.00	3,000.00
5595	OTHER SUPP.- MISC. DNR-OTHER		
Total		18,340.00	18,540.00
Program Total		390,017.00	386,027.00
DNR-HARBOR MASTER			
5100 - PERSONAL SERVICES			
5120	WAGES - HOURLY EMP.(TEMP) DNR-HARBOR	35,038.00	35,038.00
Total		35,038.00	35,038.00
5200 - PURCHASE OF SERVICES			
5242	R&M - LIGHT TRUCKS DNR-HARBOR MASTER		
5247	R&M.- MACH & EQUIP.(BY TOWN)	300.00	300.00
5248	R&M - MACH.& EQUIP (BY OTHER)	4,000.00	4,000.00
5249	R&M - FLOATS, DOCKS, RAMPS DNR-HARBOR	4,000.00	4,000.00
5301	SERVICES - MEDICAL DNR-HARBOR MASTER	600.00	400.00
5304	SERVICES - CONSULTANTS DNR-HARBOR		
5307	PROFESSIONAL DEVELOPMENT DNR-HARBOR	400.00	400.00
5309	SERVICES - MEETINGS DNR-HARBOR MASTER	100.00	100.00
5342	COMMUNICATIONS - PRINTING DNR-HARBOR	4,000.00	3,500.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

295 - DEPT.NATURAL RESOURCES			
Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5343	COMMUNICATIONS - ADVERTISING	50.00	1.00
Total		13,450.00	12,701.00
5400 - SUPPLIES			
5249	R&M - FLOATS, DOCKS, RAMPS DNR-HARBOR	2,500.00	2,500.00
5420	OFFICE SUPPLIES - GENERAL DNR-HARBOR		
5431	BLDG./EQUIP.SUPP.- PAINT DNR-HARBOR	1,500.00	1,500.00
5480	VEH.SUPP.- GASOLINE DNR-HARBOR MASTER	5,900.00	6,200.00
5482	VEH.SUPP.- OIL & LUBE DNR-HARBOR	500.00	200.00
5483	VEH.SUPP.- TIRES,TUBES,BATT DNR-HARBOR		
5484	VEH.SUPP.- PARTS DNR-HARBOR MASTER	500.00	350.00
5500	MEDICAL SUPP.- FIRST AID DNR-HARBOR		
5536	PUB.WORKS SUPP.- SIGNS DNR-HARBOR	1,500.00	2,000.00
5583	OTHER SUPP.- UNIFORMS DNR-HARBOR	750.00	750.00
5584	OTHER SUPP.- PROTECTIVE CLOTH.	400.00	400.00
Total		13,550.00	13,900.00
5700 - OTHER CHARGES AND EXPENDITURES			
5730	DUES DNR-HARBOR MASTER	350.00	350.00
Total		350.00	350.00
5800 - CAPITAL OUTLAY			
5871	NEW EQUIPMENT DNR-HARBOR MASTER		
Total			
Program Total		62,388.00	61,989.00
DNR-SHELLFISH PROP/ENF			
5100 - PERSONAL SERVICES			
5120	WAGES - HOURLY EMP.(TEMP)	14,875.00	14,875.00
Total		14,875.00	14,875.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

295 - DEPT.NATURAL RESOURCES			
Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5213	ENERGY - OTHER FUELS DNR-SHELLFISH		
5242	R&M - LIGHT TRUCKS DNR-SHELLFISH		
5247	R&M.- MACH & EQUIP.(BY TOWN)	400.00	400.00
5248	R&M - MACH.& EQUIP (BY OTHER)	275.00	200.00
5307	PROFESSIONAL DEVELOPMENT		
5309	SERVICES - MEETINGS DNR-SHELLFISH	120.00	120.00
5342	COMMUNICATIONS - PRINTING	2,800.00	2,800.00
5343	COMMUNICATIONS - ADVERTISING		
	Total	3,595.00	3,520.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL DNR-SHELLFISH	300.00	300.00
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	1,400.00	1,400.00
5480	VEH.SUPP.- GASOLINE DNR-SHELLFISH		
5482	VEH.SUPP.- OIL & LUBE DNR-SHELLFISH		
5483	VEH.SUPP.- TIRES,TUBES,BATT		
5484	VEH.SUPP.- PARTS DNR-SHELLFISH PROP/ENF		
5485	VEH.SUPP.- REG,INSPECTIONS		
5536	PUB.WORKS SUPP.- SIGNS DNR-SHELLFISH	600.00	450.00
5583	OTHER SUPP.- UNIFORMS DNR-SHELLFISH	100.00	100.00
5584	OTHER SUPP.- PROTECTIVE CLOTH.	250.00	250.00
	Total	2,650.00	2,500.00
5700 - OTHER CHARGES AND EXPENDITURES			
5730	DUES DNR-SHELLFISH PROP/ENF	200.00	200.00
	Total	200.00	200.00
	Program Total	21,320.00	21,095.00
DNR-ANIMAL CONTROL			
5200 - PURCHASE OF SERVICES			
5211	ENERGY - ELECTRICITY DNR-ANIMAL		

TOWN OF BOURNE

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2011 Town Budget

295 - DEPT.NATURAL RESOURCES			
Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5213	ENERGY - OTHER FUELS DNR-ANIMAL		
5240	R&M - BLDGS & GROUNDS DNR-ANIMAL		
5242	R&M - LIGHT TRUCKS DNR-ANIMAL		
5247	R&M.- MACH & EQUIP.(BY TOWN)		
5248	R&M - MACH.& EQUIP (BY OTHER)		
5294	OTHER - CONTRACTED SERVICES	2,700.00	2,700.00
5304	SERVICES - CONSULTANTS DNR-ANIMAL		
5307	PROFESSIONAL DEVELOPMENT DNR-ANIMAL	150.00	100.00
5340	COMMUNICATIONS - TELEPHONE		
5343	COMMUNICATIONS - ADVERTISING		
	Total	2,850.00	2,800.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL DNR-ANIMAL	100.00	100.00
5450	CUSTODIAL SUPP. - CLEANING DNR-ANIMAL		
5480	VEH.SUPP.- GASOLINE DNR-ANIMAL		
5482	VEH.SUPP.- OIL & LUBE DNR-ANIMAL		
5483	VEH.SUPP.- TIRES,TUBES,BATT DNR-ANIMAL		
5484	VEH.SUPP.- PARTS DNR-ANIMAL CONTROL		
5485	VEH.SUPP.- REG,INSPECTIONS DNR-ANIMAL		
5536	PUB.WORKS SUPP.- SIGNS DNR-ANIMAL		
5579	INFECTIOUS DISEASE CONTROL DNR-ANIMAL	1,500.00	1,000.00
5583	OTHER SUPP.- UNIFORMS DNR-ANIMAL		
5584	OTHER SUPP.- PROTECTIVE CLOTH.	100.00	100.00
5595	OTHER SUPP.- MISC. DNR-ANIMAL CONTROL	450.00	450.00
	Total	2,150.00	1,650.00
	Program Total	5,000.00	4,450.00
PUMP OUT BOAT			
5100 - PERSONAL SERVICES			
5120	WAGES - HOURLY EMP.(TEMP) PUMP OUT	18,724.00	18,724.00

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Expenditure Budget Report

2011 Town Budget

295 - DEPT.NATURAL RESOURCES			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5135	OVERTIME - LABORERS PUMP OUT BOAT		
	Total	18,724.00	18,724.00
5200 - PURCHASE OF SERVICES			
5247	R&M.- MACH & EQUIP.(BY TOWN) PUMP OUT	2,500.00	2,500.00
5248	R&M - MACH.& EQUIP (BY OTHER) PUMP OUT	5,000.00	5,000.00
5301	SERVICES - MEDICAL PUMP OUT BOAT	250.00	150.00
5304	SERVICES - CONSULTANTS PUMP OUT BOAT		
5318	SERVICES-WASTE REMOVAL & DISPO PUMP	5,000.00	5,000.00
	Total	12,750.00	12,650.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL PUMP OUT	100.00	100.00
5450	CUSTODIAL SUPP. - CLEANING PUMP OUT	150.00	150.00
5480	VEH.SUPP.- GASOLINE PUMP OUT BOAT	4,000.00	4,200.00
5482	VEH.SUPP.- OIL & LUBE PUMP OUT BOAT	500.00	500.00
5484	VEH.SUPP.- PARTS PUMP OUT BOAT	600.00	600.00
5583	OTHER SUPP.- UNIFORMS PUMP OUT BOAT	275.00	200.00
5584	OTHER SUPP.- PROTECTIVE CLOTH. PUMP	100.00	100.00
5588	OTHER SUPP.- 2-WAY DEVICES PUMP OUT	275.00	275.00
5595	OTHER SUPP.- MISC. PUMP OUT BOAT	250.00	250.00
	Total	6,250.00	6,375.00
	Program Total	37,724.00	37,749.00
POCASSET RIVER MARINA			
5100 - PERSONAL SERVICES			
5120	WAGES - HOURLY EMP.(TEMP) POCASSET		
	Total		
5200 - PURCHASE OF SERVICES			
5211	ENERGY - ELECTRICITY POCASSET RIVER	750.00	750.00

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2011 Town Budget

295 - DEPT.NATURAL RESOURCES			
Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5230	NON-ENERGY - WATER POCASSET RIVER	125.00	125.00
5240	R&M - BLDGS & GROUNDS POCASSET RIVER	125.00	125.00
5249	R&M - FLOATS, DOCKS, RAMPS POCASSET	450.00	450.00
5275	RENTALS - MISC.EQUIPMENT POCASSET	1,500.00	1,500.00
Total		2,950.00	2,950.00
5400 - SUPPLIES			
5421	OFFICE SUPPLIES - COPY MACHINE POCASSET	250.00	250.00
5435	BLDG.& EQUIP.SUPP.- OTHER POCASSET		
Total		250.00	250.00
Program Total		3,200.00	3,200.00
TAYLOR'S POINT MARINA			
5100 - PERSONAL SERVICES			
5116	SALARIES - LABORERS TAYLOR'S POINT	69,928.00	69,928.00
5120	WAGES - HOURLY EMP.(TEMP) TAYLOR'S	73,984.00	73,984.00
Total		143,912.00	143,912.00
5200 - PURCHASE OF SERVICES			
5210	ENERGY - NATURAL GAS TAYLOR'S POINT	1,500.00	1,500.00
5211	ENERGY - ELECTRICITY TAYLOR'S POINT	28,500.00	28,500.00
5230	NON-ENERGY - WATER TAYLOR'S POINT	1,900.00	1,000.00
5235	NON-ENERGY - SEWER TAYLOR'S POINT	5,000.00	5,000.00
5240	R&M - BLDGS & GROUNDS TAYLOR'S POINT	3,000.00	3,000.00
5247	R&M.- MACH & EQUIP.(BY TOWN) TAYLOR'S	7,000.00	7,000.00
5249	R&M - FLOATS, DOCKS, RAMPS TAYLOR'S	13,000.00	13,000.00
5294	OTHER - CONTRACTED SERVICES TAYLOR'S	7,500.00	7,500.00
5306	SERVICES - BANKING TAYLOR'S POINT	4,600.00	4,600.00
5340	COMMUNICATIONS - TELEPHONE TAYLOR'S	2,100.00	1,850.00
5342	COMMUNICATIONS - PRINTING TAYLOR'S	500.00	500.00
5343	COMMUNICATIONS - ADVERTISING TAYLOR'S	350.00	
Total		74,950.00	73,450.00

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2011 Town Budget

295 - DEPT.NATURAL RESOURCES			
Account	Description	2011 Req	Town Admin
5400 - SUPPLIES			
5450	CUSTODIAL SUPP. - CLEANING TAYLOR'S	1,400.00	1,400.00
5480	VEH.SUPP.- GASOLINE TAYLOR'S POINT	138,200.00	128,200.00
5583	OTHER SUPP.- UNIFORMS TAYLOR'S POINT	1,000.00	850.00
5594	OTHER SUPP.- OPERATIONAL TAYLOR'S	6,700.00	6,700.00
5595	OTHER SUPP.- MISC. TAYLOR'S POINT	2,350.00	1,750.00
Total		149,650.00	138,900.00
5700 - OTHER CHARGES AND EXPENDITURES			
5740	INSURANCE PREMIUMS TAYLOR'S POINT		
Total			
Program Total		368,512.00	356,262.00
MONUMENT BEACH MARINA			
5100 - PERSONAL SERVICES			
5116	SALARIES - LABORERS MONUMENT BEACH		
5120	WAGES - HOURLY EMP.(TEMP) MONUMENT	18,500.00	18,000.00
Total		18,500.00	18,000.00
5200 - PURCHASE OF SERVICES			
5211	ENERGY - ELECTRICITY MONUMENT BEACH	3,900.00	3,900.00
5213	ENERGY - OTHER FUELS MONUMENT BEACH	500.00	500.00
5230	NON-ENERGY - WATER MONUMENT BEACH	600.00	600.00
5240	R&M - BLDGS & GROUNDS MONUMENT	6,000.00	4,500.00
5247	R&M.- MACH & EQUIP.(BY TOWN)	200.00	200.00
5249	R&M - FLOATS, DOCKS, RAMPS MONUMENT	9,000.00	9,000.00
5294	OTHER - CONTRACTED SERVICES	8,500.00	8,500.00
5306	SERVICES - BANKING MONUMENT BEACH		
5323	PRE-EMPLOYMENT EVALUATIONS	750.00	1,400.00
5340	COMMUNICATIONS - TELEPHONE	800.00	800.00
Total		30,250.00	29,400.00

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295 - DEPT.NATURAL RESOURCES			
Account	Description	2011 Req	Town Admin
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL MONUMENT	600.00	250.00
5422	OFFICE SUPPLIES-CASH REGISTER		
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	400.00	400.00
5431	BLDG./EQUIP.SUPP.- PAINT MONUMENT	200.00	200.00
5435	BLDG.& EQUIP.SUPP.- OTHER MONUMENT	180.00	150.00
5450	CUSTODIAL SUPP. - CLEANING MONUMENT	650.00	650.00
5466	GROUNDS SUPP.- OTHER MONUMENT BEACH	200.00	1.00
5480	VEH.SUPP.- GASOLINE MONUMENT BEACH	62,500.00	57,500.00
5482	VEH.SUPP.- OIL & LUBE MONUMENT BEACH		
5500	MEDICAL SUPP.- FIRST AID MONUMENT	50.00	50.00
5583	OTHER SUPP.- UNIFORMS MONUMENT BEACH	400.00	400.00
5584	OTHER SUPP.- PROTECTIVE CLOTH.		
5585	OTHER SUPP.- CLOTHING ALLOWANC		
5588	OTHER SUPP.- 2-WAY DEVICES MONUMENT	600.00	400.00
5594	OTHER SUPP.- OPERATIONAL MONUMENT	300.00	300.00
5595	OTHER SUPP.- MISC. MONUMENT BEACH	575.00	575.00
Total		66,655.00	60,876.00
5800 - CAPITAL OUTLAY			
5852	OFFICE EQUIP.- OFF.MACHINES MONUMENT		
5870	REPLACEMENT EQUIPMENT MONUMENT		
Total			
Program Total		115,405.00	108,276.00
5200 - PURCHASE OF SERVICES			
5301	SERVICES - MEDICAL		
Total			
DEPT.NATURAL RESOURCES Total		1,003,566.00	979,048.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

297 - GNAT FLY CONTROL			
Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5380	OTHER SERVICES-INSECT CONTROL	1,400.00	1,400.00
Total		1,400.00	1,400.00
GNAT FLY CONTROL Total		1,400.00	1,400.00

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Expenditure Budget Report

2011 Town Budget

300 - BOURNE PUBLIC SCHOOLS

Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE	20,985,000.00	20,730,000.00
Total		20,985,000.00	20,730,000.00
BOURNE PUBLIC SCHOOLS Total		20,985,000.00	20,730,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

301 - VOCATIONAL SCHOOL			
Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5320	TUITION - REGIONAL DISTRICT	1,476,000.00	1,620,907.00
Total		1,476,000.00	1,620,907.00
VOCATIONAL SCHOOL Total		1,476,000.00	1,620,907.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

420 - D.P.W.			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS DPW	100,674.00	100,672.00
5112	SALARIES - SUPERVISORS/ADM.SEC DPW	166,781.00	168,481.00
5119	OUT OF GRADE PAY DPW ADMINISTRATION		
5131	OVERTIME - SUPERVISORS DPW	12,000.00	12,000.00
5135	OVERTIME - LABORERS DPW		
5141	LONGEVITY DPW ADMINISTRATION	1,475.00	1,475.00
5190	INCENTIVE PAY DPW ADMINISTRATION	250.00	
Total		281,180.00	282,628.00
5200 - PURCHASE OF SERVICES			
5211	ENERGY - ELECTRICITY DPW	8,800.00	8,800.00
5212	ENERGY - HEATING OIL DPW	15,000.00	15,000.00
5240	R&M - BLDGS & GROUNDS DPW	2,800.00	2,800.00
5241	R&M - AUTOS DPW ADMINISTRATION		
5242	R&M - LIGHT TRUCKS DPW ADMINISTRATION	850.00	400.00
5245	R&M - OFFICE EQUIPMENT DPW	500.00	500.00
5246	R&M - MACHINE REPAIR CONTRACT DPW	1,100.00	1,100.00
5301	SERVICES - MEDICAL DPW ADMINISTRATION	2,250.00	2,250.00
5309	SERVICES - MEETINGS DPW	650.00	600.00
5323	PRE-EMPLOYMENT EVALUATIONS DPW	800.00	800.00
5329	SERVICES - ENGINEERING DPW	500.00	500.00
5340	COMMUNICATIONS - TELEPHONE DPW	3,600.00	3,600.00
5341	COMMUNICATIONS - POSTAGE DPW	350.00	350.00
5342	COMMUNICATIONS - PRINTING DPW	400.00	300.00
5343	COMMUNICATIONS - ADVERTISING DPW	750.00	500.00
Total		38,350.00	37,500.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL DPW	1,000.00	1,000.00
5421	OFFICE SUPPLIES - COPY MACHINE DPW	500.00	500.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

420 - D.P.W.			
Account	Description	2011 Req	Town Admin
5400 - SUPPLIES			
5430	BLDG./EQUIP.SUPP.-OPERATIONAL DPW	1,100.00	1,100.00
5432	BLDG./EQUIP.SUPP.- TOOLS DPW	300.00	300.00
5450	CUSTODIAL SUPP. - CLEANING DPW		
5480	VEH.SUPP.- GASOLINE DPW ADMINISTRATION	6,000.00	6,000.00
5482	VEH.SUPP.- OIL & LUBE DPW		
5483	VEH.SUPP.- TIRES,TUBES,BATT DPW	500.00	500.00
5484	VEH.SUPP.- PARTS DPW ADMINISTRATION	1,500.00	1,500.00
5485	VEH.SUPP.- REG,INSPECTIONS DPW	58.00	106.00
5500	MEDICAL SUPP.- FIRST AID DPW	600.00	550.00
5541	D.P. SUPPLES/EQUIP-P.C. DPW	1,500.00	1,500.00
5580	OTHER SUPP.- BOOKS DPW ADMINISTRATION	100.00	100.00
5584	OTHER SUPP.- PROTECTIVE CLOTH. DPW	1,600.00	1,600.00
5585	OTHER SUPP.- CLOTHING ALLOWANC DPW	1,000.00	1,000.00
5588	OTHER SUPP.- 2-WAY DEVICES DPW	250.00	250.00
5590	OTHER SUPP.- SURVEYING DPW	100.00	100.00
Total		16,108.00	16,106.00
5700 - OTHER CHARGES AND EXPENDITURES			
5730	DUES DPW ADMINISTRATION	150.00	160.00
5781	LICENSE REIMBURSEMENT DPW	100.00	100.00
Total		250.00	260.00
5800 - CAPITAL OUTLAY			
5852	OFFICE EQUIP.- OFF.MACHINES DPW		
5853	OFFICE EQUIP.- FILE CABINETS DPW		
Total			
Program Total		335,888.00	336,494.00
DPW HIGHWAY			
5100 - PERSONAL SERVICES			
5116	SALARIES - LABORERS DPW HIGHWAY	233,976.00	233,976.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

420 - D.P.W.			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5119	OUT OF GRADE PAY DPW HIGHWAY		
5120	WAGES - HOURLY EMP.(TEMP) DPW		
5135	OVERTIME - LABORERS DPW HIGHWAY	5,000.00	5,000.00
5138	OVERTIME - SNOW/ICE REMOVAL DPW		
5141	LONGEVITY DPW HIGHWAY	1,625.00	1,625.00
5145	POLICE DETAILS DPW HIGHWAY	3,500.00	3,000.00
5190	INCENTIVE PAY DPW HIGHWAY	750.00	500.00
	Total	244,851.00	244,101.00
5200 - PURCHASE OF SERVICES			
5240	R&M - BLDGS & GROUNDS DPW HIGHWAY		
5242	R&M - LIGHT TRUCKS DPW HIGHWAY		
5244	R&M - HEAVY EQUIPMENT DPW HIGHWAY		
5273	RENTALS - HEAVY EQUIPMENT DPW		
5274	RENTALS - UNIFORMS DPW HIGHWAY	1,700.00	1,700.00
5294	OTHER - CONTRACTED SERVICES DPW	36,260.00	21,260.00
5301	SERVICES - MEDICAL DPW HIGHWAY		
5309	SERVICES - MEETINGS DPW HIGHWAY		
5323	PRE-EMPLOYMENT EVALUATIONS DPW		
	Total	37,960.00	22,960.00
5400 - SUPPLIES			
5430	BLDG./EQUIP.SUPP.-OPERATIONAL DPW	1,250.00	1,250.00
5431	BLDG./EQUIP.SUPP.- PAINT DPW HIGHWAY	1,000.00	1,500.00
5432	BLDG./EQUIP.SUPP.- TOOLS DPW HIGHWAY	2,800.00	2,250.00
5450	CUSTODIAL SUPP. - CLEANING DPW		
5460	GROUND SUPP.- TENNIS/BALLFLD DPW		
5461	GROUND SUPP.- LIGHT EQUIP. DPW	4,000.00	4,000.00
5462	HOLIDAY LIGHTING DPW HIGHWAY	5,000.00	5,000.00
5463	GROUND SUPP.- PLOWS DPW HIGHWAY		

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

420 - D.P.W.			
Account	Description	2011 Req	Town Admin
5400 - SUPPLIES			
5464	GROUNDS SUPP.- SANDERS DPW HIGHWAY		
5465	GROUNDS SUPP.- SWEEPERS DPW HIGHWAY	7,500.00	7,500.00
5480	VEH.SUPP.- GASOLINE DPW HIGHWAY	1,650.00	1,650.00
5481	VEH.SUPP.- DIESEL DPW HIGHWAY	27,500.00	33,000.00
5482	VEH.SUPP.- OIL & LUBE DPW HIGHWAY		
5483	VEH.SUPP.- TIRES,TUBES,BATT DPW	5,000.00	5,000.00
5484	VEH.SUPP.- PARTS DPW HIGHWAY	19,500.00	19,500.00
5485	VEH.SUPP.- REG,INSPECTIONS DPW HIGHWAY	2,500.00	2,500.00
5486	VECH. SUPP.-HVY EQUIP DPW HIGHWAY	6,000.00	6,000.00
5500	MEDICAL SUPP.- FIRST AID DPW HIGHWAY		
5530	PUB.WORKS SUPP.- ASPHALT DPW HIGHWAY	8,000.00	5,500.00
5532	PUB.WORKS SUPP.- STONE DPW HIGHWAY	5,500.00	5,500.00
5533	PUB.WORKS SUPP.- CEMENT DPW HIGHWAY	300.00	
5534	PUB.WORKS SUPP.- METALS DPW HIGHWAY	750.00	750.00
5535	PUB.WORKS SUPP.- LUMBER DPW HIGHWAY	350.00	350.00
5536	PUB.WORKS SUPP.- SIGNS DPW HIGHWAY	8,000.00	8,000.00
5538	PUB.WORKS SUPP.- DRAINAGE DPW	13,500.00	13,500.00
5584	OTHER SUPP.- PROTECTIVE CLOTH. DPW	2,000.00	2,000.00
5588	OTHER SUPP.- 2-WAY DEVICES DPW		
5590	OTHER SUPP.- SURVEYING DPW HIGHWAY		
	Total	122,100.00	124,750.00
5700 - OTHER CHARGES AND EXPENDITURES			
5781	LICENSE REIMBURSEMENT DPW HIGHWAY	130.00	130.00
	Total	130.00	130.00
	Program Total	405,041.00	391,941.00
SANITATION			
5100 - PERSONAL SERVICES			
5116	SALARIES - LABORERS SANITATION	324,823.00	324,823.00
5119	OUT OF GRADE PAY SANITATION	300.00	300.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

420 - D.P.W.			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5120	WAGES - HOURLY EMP.(TEMP) SANITATION	12,500.00	12,500.00
5135	OVERTIME - LABORERS SANITATION	5,000.00	5,000.00
5141	LONGEVITY SANITATION	900.00	900.00
5190	INCENTIVE PAY SANITATION	500.00	250.00
	Total	344,023.00	343,773.00
5200 - PURCHASE OF SERVICES			
5243	R&M - HEAVY TRUCKS SANITATION	1,000.00	1,000.00
5248	R&M - MACH.& EQUIP (BY OTHER)		
5274	RENTALS - UNIFORMS SANITATION	3,000.00	3,000.00
5301	SERVICES - MEDICAL SANITATION	200.00	200.00
5323	PRE-EMPLOYMENT EVALUATIONS	600.00	600.00
	Total	4,800.00	4,800.00
5400 - SUPPLIES			
5450	CUSTODIAL SUPP. - CLEANING SANITATION	500.00	500.00
5481	VEH.SUPP.- DIESEL SANITATION	25,300.00	28,000.00
5483	VEH.SUPP.- TIRES,TUBES,BATT SANITATION	13,500.00	13,500.00
5484	VEH.SUPP.- PARTS SANITATION	14,500.00	12,500.00
5485	VEH.SUPP.- REG,INSPECTIONS SANITATION	475.00	475.00
5500	MEDICAL SUPP.- FIRST AID SANITATION	150.00	150.00
5584	OTHER SUPP.- PROTECTIVE CLOTH.	3,200.00	3,200.00
5588	OTHER SUPP.- 2-WAY DEVICES SANITATION	200.00	200.00
	Total	57,825.00	58,525.00
5700 - OTHER CHARGES AND EXPENDITURES			
5781	LICENSE REIMBURSEMENT SANITATION	170.00	170.00
	Total	170.00	170.00
Program Total		406,818.00	407,268.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

420 - D.P.W.			
Account	Description	2011 Req	Town Admin
VEHICLE MAINTENANCE			
5100 - PERSONAL SERVICES			
5112	SALARIES - SUPERVISORS/ADM.SEC VEHICLE	213,825.00	214,329.00
5119	OUT OF GRADE PAY VEHICLE MAINTENANCE		
5120	WAGES - HOURLY EMP.(TEMP) VEHICLE		
5135	OVERTIME - LABORERS VEHICLE	8,500.00	8,500.00
5141	LONGEVITY VEHICLE MAINTENANCE	850.00	850.00
5190	INCENTIVE PAY VEHICLE MAINTENANCE	500.00	500.00
Total		223,675.00	224,179.00
5200 - PURCHASE OF SERVICES			
5213	ENERGY - OTHER FUELS VEHICLE	425.00	425.00
5248	R&M - MACH.& EQUIP (BY OTHER) VEHICLE	400.00	400.00
5274	RENTALS - UNIFORMS VEHICLE	3,000.00	3,000.00
5296	WASTE OIL VEHICLE MAINTENANCE		
5301	SERVICES - MEDICAL VEHICLE		
5307	PROFESSIONAL DEVELOPMENT VEHICLE	300.00	300.00
5323	PRE-EMPLOYMENT EVALUATIONS VEHICLE		
Total		4,125.00	4,125.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL VEHICLE	500.00	500.00
5430	BLDG./EQUIP.SUPP.-OPERATIONAL VEHICLE	5,000.00	5,000.00
5431	BLDG./EQUIP.SUPP.- PAINT VEHICLE	1,000.00	600.00
5432	BLDG./EQUIP.SUPP.- TOOLS VEHICLE	2,000.00	2,000.00
5450	CUSTODIAL SUPP. - CLEANING VEHICLE	2,500.00	2,500.00
5479	MUNICIPAL VEHICLE POOL VEHICLE	6,000.00	6,000.00
5482	VEH.SUPP.- OIL & LUBE VEHICLE	8,500.00	8,500.00
5490	FIRE OIL/LUBE VEHICLE MAINTENANCE		
5491	AMBULANCE OIL/LUBE VEHICLE		
5492	POLICE OIL/LUBE VEHICLE MAINTENANCE		
5493	FIRE-TIRE,TUBES,BATT. VEHICLE	3,500.00	3,500.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

420 - D.P.W.			
Account	Description	2011 Req	Town Admin
5400 - SUPPLIES			
5494	AMB.-TIRE,TUBES BATT VEHICLE	2,500.00	2,500.00
5495	FIRE-PARTS VEHICLE MAINTENANCE	9,000.00	9,000.00
5496	AMBULANCE-PARTS VEHICLE MAINTENANCE	2,500.00	2,500.00
5497	POLICE-PARTS VEHICLE MAINTENANCE	8,200.00	9,000.00
5500	MEDICAL SUPP.- FIRST AID VEHICLE		
5541	D.P. SUPPLES/EQUIP-P.C. VEHICLE	2,000.00	1,600.00
5580	OTHER SUPP.- BOOKS VEHICLE	300.00	300.00
5584	OTHER SUPP.- PROTECTIVE CLOTH. VEHICLE	1,550.00	1,550.00
Total		55,050.00	55,050.00
5700 - OTHER CHARGES AND EXPENDITURES			
5730	DUES VEHICLE MAINTENANCE	125.00	125.00
5781	LICENSE REIMBURSEMENT VEHICLE	100.00	100.00
Total		225.00	225.00
5800 - CAPITAL OUTLAY			
5871	NEW EQUIPMENT VEHICLE MAINTENANCE		
5880	CAPITAL PROJECTS VEHICLE MAINTENANCE		
Total			
Program Total		283,075.00	283,579.00
DPW GATE HOUSE			
5100 - PERSONAL SERVICES			
5117	WAGES - HOURLY EMP.(PERM) DPW GATE		
Total			
Program Total			
MUNICIPAL MAINTENANCE			
5100 - PERSONAL SERVICES			
5116	SALARIES - LABORERS MUNICIPAL	103,302.00	103,302.00
5119	OUT OF GRADE PAY MUNICIPAL		
5120	WAGES - HOURLY EMP.(TEMP) MUNICIPAL	3,140.00	3,140.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

420 - D.P.W.			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5135	OVERTIME - LABORERS MUNICIPAL	4,000.00	4,000.00
5141	LONGEVITY MUNICIPAL MAINTENANCE	950.00	950.00
5190	INCENTIVE PAY MUNICIPAL MAINTENANCE	250.00	250.00
Total		111,642.00	111,642.00
5200 - PURCHASE OF SERVICES			
5213	ENERGY - OTHER FUELS MUNICIPAL	2,200.00	2,500.00
5230	NON-ENERGY - WATER MUNICIPAL	100.00	100.00
5274	RENTALS - UNIFORMS MUNICIPAL	1,300.00	1,300.00
5301	SERVICES - MEDICAL MUNICIPAL		
5323	PRE-EMPLOYMENT EVALUATIONS		
Total		3,600.00	3,900.00
5400 - SUPPLIES			
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	750.00	750.00
5431	BLDG./EQUIP.SUPP.- PAINT MUNICIPAL	500.00	500.00
5432	BLDG./EQUIP.SUPP.- TOOLS MUNICIPAL	1,200.00	1,200.00
5435	BLDG.& EQUIP.SUPP.- OTHER MUNICIPAL	750.00	750.00
5460	GROUNDS SUPP.- TENNIS/BALLFLD	500.00	400.00
5461	GROUNDS SUPP.- LIGHT EQUIP. MUNICIPAL	2,500.00	2,500.00
5533	PUB.WORKS SUPP.- CEMENT MUNICIPAL		
5535	PUB.WORKS SUPP.- LUMBER MUNICIPAL	1,000.00	750.00
5536	PUB.WORKS SUPP.- SIGNS MUNICIPAL	1,300.00	1,300.00
5584	OTHER SUPP.- PROTECTIVE CLOTH.	700.00	700.00
5593	OTHER SUPP.-GRAVEL,PIPE,FENCES		
Total		9,200.00	8,850.00
5700 - OTHER CHARGES AND EXPENDITURES			
5781	LICENSE REIMBURSEMENT MUNICIPAL	120.00	120.00
Total		120.00	120.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

420 - D.P.W.			
Account	Description	2011 Req	Town Admin
5800 - CAPITAL OUTLAY			
5870	REPLACEMENT EQUIPMENT MUNICIPAL		
Total			
Program Total		124,562.00	124,512.00
RECYCLING-DPW			
5100 - PERSONAL SERVICES			
5116	SALARIES - LABORERS RECYCLING-DPW	220,122.00	220,122.00
5119	OUT OF GRADE PAY RECYCLING-DPW	250.00	250.00
5120	WAGES - HOURLY EMP.(TEMP)	6,000.00	6,000.00
5135	OVERTIME - LABORERS RECYCLING-DPW	3,000.00	3,000.00
5141	LONGEVITY RECYCLING-DPW	600.00	600.00
5190	INCENTIVE PAY RECYCLING-DPW	250.00	250.00
Total		230,222.00	230,222.00
5200 - PURCHASE OF SERVICES			
5243	R&M - HEAVY TRUCKS RECYCLING-DPW	3,000.00	3,000.00
5248	R&M - MACH.& EQUIP (BY OTHER)		
5274	RENTALS - UNIFORMS RECYCLING-DPW	2,000.00	2,000.00
5294	OTHER - CONTRACTED SERVICES	8,500.00	8,500.00
5301	SERVICES - MEDICAL RECYCLING-DPW	300.00	150.00
5323	PRE-EMPLOYMENT EVALUATIONS	600.00	400.00
Total		14,400.00	14,050.00
5400 - SUPPLIES			
5450	CUSTODIAL SUPP. - CLEANING	250.00	250.00
5481	VEH.SUPP.- DIESEL RECYCLING-DPW	13,100.00	18,000.00
5483	VEH.SUPP.- TIRES,TUBES,BATT	3,000.00	3,000.00
5484	VEH.SUPP.- PARTS RECYCLING-DPW	5,500.00	5,500.00
5485	VEH.SUPP.- REG,INSPECTIONS	475.00	475.00
5500	MEDICAL SUPP.- FIRST AID RECYCLING-DPW	150.00	150.00
5584	OTHER SUPP.- PROTECTIVE CLOTH.	3,000.00	3,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

420 - D.P.W.			
Account	Description	2011 Req	Town Admin
5400 - SUPPLIES			
5588	OTHER SUPP.- 2-WAY DEVICES	100.00	100.00
Total		25,575.00	30,475.00
5700 - OTHER CHARGES AND EXPENDITURES			
5781	LICENSE REIMBURSEMENT RECYCLING-DPW	130.00	130.00
Total		130.00	130.00
Program Total		270,327.00	274,877.00
D.P.W. Total		1,825,711.00	1,818,671.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

423 - SNOW REMOVAL ACCOUNT			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5120	WAGES - HOURLY EMP.(TEMP)		
5138	OVERTIME - SNOW/ICE REMOVAL	15,000.00	15,000.00
Total		15,000.00	15,000.00
5200 - PURCHASE OF SERVICES			
5291	OTHER - PUBLIC SNOW REMOVAL	36,000.00	36,000.00
5292	OTHER - PRIVATE SNOW REMOVAL	17,000.00	17,000.00
Total		53,000.00	53,000.00
5400 - SUPPLIES			
5463	GROUNDS SUPP.- PLOWS	2,200.00	2,200.00
5464	GROUNDS SUPP.- SANDERS	2,200.00	2,200.00
5468	GROUND SUPP-SAND		
5469	GROUND SUPP-SALT	14,000.00	14,000.00
5481	VEH.SUPP.- DIESEL	6,500.00	6,500.00
Total		24,900.00	24,900.00
SNOW REMOVAL ACCOUNT Total		92,900.00	92,900.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

424 - STREET & TRAFFIC LIGHTS

Account	Description	2011 Req	Town Admin
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5200 - PURCHASE OF SERVICES

5210	ENERGY - NATURAL GAS		
5214	ENERGY - ST.& TRAFFIC LIGHTS	124,000.00	124,000.00
	Total	124,000.00	124,000.00

5400 - SUPPLIES

5480	VEH.SUPP.- GASOLINE		
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Total

STREET & TRAFFIC LIGHTS Total

124,000.00 124,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

510 - BOARD OF HEALTH			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS	78,654.00	78,654.00
5112	SALARIES - SUPERVISORS/ADM.SEC	37,988.00	37,988.00
5113	SALARIES - CLERICAL/SECRETARY	31,642.00	31,642.00
5117	WAGES - HOURLY EMP.(PERM)		
5141	LONGEVITY	450.00	450.00
Total		148,734.00	148,734.00
5200 - PURCHASE OF SERVICES			
5242	R&M - LIGHT TRUCKS	650.00	650.00
5298	RABIES RESPONSE	750.00	500.00
5301	SERVICES - MEDICAL	100.00	150.00
5305	SERVICES - DATA PROCESSING		
5307	PROFESSIONAL DEVELOPMENT		
5309	SERVICES - MEETINGS	1,350.00	1,350.00
5340	COMMUNICATIONS - TELEPHONE		
5342	COMMUNICATIONS - PRINTING	500.00	500.00
5343	COMMUNICATIONS - ADVERTISING	300.00	300.00
Total		3,650.00	3,450.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	900.00	900.00
5480	VEH.SUPP.- GASOLINE	2,200.00	2,200.00
5485	VEH.SUPP.- REG,INSPECTIONS	60.00	60.00
5500	MEDICAL SUPP.- FIRST AID	36.00	100.00
5501	MEDICAL SUPP.- LAB	150.00	100.00
5580	OTHER SUPP.- BOOKS	100.00	100.00
Total		3,446.00	3,460.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	50.00	50.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

510 - BOARD OF HEALTH

Account	Description	2011 Req	Town Admin
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5700 - OTHER CHARGES AND EXPENDITURES

5730	DUES	500.00	500.00
5790	MISCELLANEOUS EXPENSE		
Total		550.00	550.00

5800 - CAPITAL OUTLAY

5852	OFFICE EQUIP.- OFF.MACHINES		
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Total

BOARD OF HEALTH Total

156,380.00 156,194.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

515 - POLL TASK FORCE/STORMWATER REM

Account	Description	2011 Req	Town Admin
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5100 - PERSONAL SERVICES

5120	WAGES - HOURLY EMP.(TEMP)		
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Total

5200 - PURCHASE OF SERVICES

5342	COMMUNICATIONS - PRINTING		
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Total

5700 - OTHER CHARGES AND EXPENDITURES

5790	MISCELLANEOUS EXPENSE	100.00	100.00
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Total

100.00	100.00
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POLL TASK FORCE/STORMWATER

100.00	100.00
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TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

520 - PUBLIC HEALTH NURSE

Account	Description	2011 Req	Town Admin
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5200 - PURCHASE OF SERVICES

5301	SERVICES - MEDICAL		
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Total

PUBLIC HEALTH NURSE Total

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

523 - SPECIAL WORKSHOP OPP.PROGRAM

Account	Description	2011 Req	Town Admin
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5100 - PERSONAL SERVICES

5120	WAGES - HOURLY EMP.(TEMP)		
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Total

5200 - PURCHASE OF SERVICES

5271	RENTALS-AUTOMOTIVE		
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Total

5400 - SUPPLIES

5595	OTHER SUPP.- MISC.		5,181.00
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Total

5,181.00

SPECIAL WORKSHOP

5,181.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

540 - COUNCIL ON AGING

Account	Description	2011 Req	Town Admin
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5100 - PERSONAL SERVICES

5117	WAGES - HOURLY EMP.(PERM) C.O.A. MINI		
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Total

Program Total

5100 - PERSONAL SERVICES

5111	SALARIES - DEPT.HEADS	71,453.00	71,453.00
5112	SALARIES - SUPERVISORS/ADM.SEC	54,530.00	54,530.00
5117	WAGES - HOURLY EMP.(PERM)	187,150.00	187,150.00
5119	OUT OF GRADE PAY	1,000.00	1,000.00
5141	LONGEVITY	1,645.00	1,645.00

Total

315,778.00 315,778.00

5200 - PURCHASE OF SERVICES

5246	R&M - MACHINE REPAIR CONTRACT	650.00	650.00
5297	INTERNET ACCESS		
5307	PROFESSIONAL DEVELOPMENT	850.00	850.00
5309	SERVICES - MEETINGS	1,000.00	935.00
5323	PRE-EMPLOYMENT EVALUATIONS		
5340	COMMUNICATIONS - TELEPHONE	1,300.00	1,200.00
5341	COMMUNICATIONS - POSTAGE	1,648.00	1,648.00

Total

5,448.00 5,283.00

5400 - SUPPLIES

5420	OFFICE SUPPLIES - GENERAL	2,750.00	2,500.00
5480	VEH.SUPP.- GASOLINE	6,500.00	5,455.00
5482	VEH.SUPP.- OIL & LUBE		
5483	VEH.SUPP.- TIRES,TUBES,BATT	450.00	450.00
5484	VEH.SUPP.- PARTS	1,000.00	750.00
5500	MEDICAL SUPP.- FIRST AID		
5541	D.P. SUPPLES/EQUIP-P.C.	4,500.00	1,500.00

Total

15,200.00 10,655.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

540 - COUNCIL ON AGING

Account	Description	2011 Req	Town Admin
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5700 - OTHER CHARGES AND EXPENDITURES

5710	TRAVEL	1,000.00	700.00
5730	DUES	800.00	800.00
	Total	1,800.00	1,500.00

5800 - CAPITAL OUTLAY

5852	OFFICE EQUIP.- OFF.MACHINES		
5871	NEW EQUIPMENT	1,600.00	1,600.00
	Total	1,600.00	1,600.00

COUNCIL ON AGING Total**339,826.00 334,816.00**

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

542 - COMMISSION ON DIABILITIES

Account	Description	2011 Req	Town Admin
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5200 - PURCHASE OF SERVICES

5294	OTHER - CONTRACTED SERVICES
5307	PROFESSIONAL DEVELOPMENT
5341	COMMUNICATIONS - POSTAGE
5342	COMMUNICATIONS - PRINTING
5343	COMMUNICATIONS - ADVERTISING

Total

5400 - SUPPLIES

5420	OFFICE SUPPLIES - GENERAL
5581	OTHER SUPP.- MAGAZINES
5595	OTHER SUPP.- MISC.

Total

5700 - OTHER CHARGES AND EXPENDITURES

5710	TRAVEL
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Total

5800 - CAPITAL OUTLAY

5871	NEW EQUIPMENT
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Total

COMMISSION ON DIABILITIES

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

543 - VETERAN'S SERVICES

Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5317	SERVICES-VETERANS' ASSESSMENT	25,717.00	25,717.00
Total		25,717.00	25,717.00
5700 - OTHER CHARGES AND EXPENDITURES			
5770	VETERANS' BENEFITS	51,466.00	51,466.00
Total		51,466.00	51,466.00
VETERAN'S SERVICES Total		77,183.00	77,183.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

544 - MEMORIAL COMMUNITY BLDG.			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS	64,376.00	64,376.00
5116	SALARIES - LABORERS	46,554.00	66,554.00
5130	OVERTIME - WAGES	6,500.00	6,500.00
5141	LONGEVITY	450.00	450.00
5142	DIFFERENTIAL PAY	1,045.00	1,045.00
	Total	118,925.00	138,925.00
5200 - PURCHASE OF SERVICES			
5210	ENERGY - NATURAL GAS	32,500.00	27,500.00
5211	ENERGY - ELECTRICITY	60,000.00	55,000.00
5212	ENERGY - HEATING OIL		
5213	ENERGY - OTHER FUELS		
5230	NON-ENERGY - WATER	2,500.00	3,000.00
5240	R&M - BLDGS & GROUNDS	4,500.00	6,500.00
5340	COMMUNICATIONS - TELEPHONE	1,200.00	1,200.00
	Total	100,700.00	93,200.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	1,200.00	450.00
5435	BLDG.& EQUIP.SUPP.- OTHER	2,000.00	1,500.00
5450	CUSTODIAL SUPP. - CLEANING	4,000.00	3,800.00
5595	OTHER SUPP.- MISC.		
	Total	7,200.00	5,750.00
MEMORIAL COMMUNITY BLDG.		226,825.00	237,875.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

545 - COMMUNITY BLDG COMMITTEE

Account	Description	2011 Req	Town Admin
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5100 - PERSONAL SERVICES

5117	WAGES - HOURLY EMP.(PERM)		
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Total

5400 - SUPPLIES

5420	OFFICE SUPPLIES - GENERAL		
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Total

COMMUNITY BLDG COMMITTEE

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

556 - BOURNE YOUTH COUNCIL

Account	Description	2011 Req	Town Admin
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5700 - OTHER CHARGES AND EXPENDITURES

5790	MISCELLANEOUS EXPENSE		
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Total

BOURNE YOUTH COUNCIL Total

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

591 - HUMAN SERVICE ORGANIZATIONS			
Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE BIG		
Total			
Program Total			
NAUSET, INC.			
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE NAUSET, INC.	250.00	250.00
Total			
Program Total			
GOSNOLD/THORNE COUNSELING CENT			
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE	6,060.00	6,060.00
Total			
Program Total			
PUBLIC NURSE - VNA			
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE PUBLIC NURSE -	22,000.00	22,000.00
Total			
Program Total			
BOURNE FOOD PANTRY			
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE BOURNE FOOD	6,000.00	6,000.00
Total			
Program Total			
CONSUMER ASSISTANCE COUNCIL			
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE CONSUMER		
Total			
Program Total			
CAPE COD CHILD DEV/HEAD START			
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE CAPE COD CHILD		
Total			

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

591 - HUMAN SERVICE ORGANIZATIONS			
Account	Description	2011 Req	Town Admin
Program Total			
ALLIANCE FOR THE MENTALLY ILL			
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE ALLIANCE FOR	350.00	350.00
Total		350.00	350.00
Program Total		350.00	350.00
SIGHT LOSS SERVICE			
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE SIGHT LOSS	400.00	400.00
Total		400.00	400.00
Program Total		400.00	400.00
BOURNE YOUTH COUNCIL			
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE BOURNE YOUTH	1,100.00	1,100.00
Total		1,100.00	1,100.00
Program Total		1,100.00	1,100.00
AIDS SUPPORT GRP OF CC			
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE AIDS SUPPORT		
Total			
Program Total			
S.W.O.P.			
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE S.W.O.P.		
Total			
Program Total			
INDEPENDENCE HOUSE			
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE INDEPENDENCE	5,000.00	5,000.00
Total		5,000.00	5,000.00
Program Total		5,000.00	5,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

591 - HUMAN SERVICE ORGANIZATIONS

Account	Description	2011 Req	Town Admin
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LEGAL SERVICES

5700 - OTHER CHARGES AND EXPENDITURES

5790	MISCELLANEOUS EXPENSE LEGAL SERVICES		
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Total

Program Total

ELDER SERVICES OF CC & I

5700 - OTHER CHARGES AND EXPENDITURES

5790	MISCELLANEOUS EXPENSE ELDER SERVICES		
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		1,000.00	1,000.00
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Total

		1,000.00	1,000.00
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Program Total

		1,000.00	1,000.00
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HUMAN SERVICE

		42,160.00	42,160.00
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TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

610 - LIBRARY			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS	81,274.00	81,274.00
5112	SALARIES - SUPERVISORS/ADM.SEC	181,125.00	181,125.00
5113	SALARIES - CLERICAL/SECRETARY	116,957.00	116,957.00
5117	WAGES - HOURLY EMP.(PERM)	21,363.00	21,363.00
5141	LONGEVITY	1,451.00	1,451.00
5142	DIFFERENTIAL PAY	1,800.00	1,800.00
Total		403,970.00	403,970.00
5200 - PURCHASE OF SERVICES			
5211	ENERGY - ELECTRICITY	18,900.00	18,900.00
5212	ENERGY - HEATING OIL	18,000.00	18,000.00
5230	NON-ENERGY - WATER	300.00	300.00
5240	R&M - BLDGS & GROUNDS	6,000.00	6,000.00
5241	R&M - AUTOS		
5245	R&M - OFFICE EQUIPMENT	600.00	600.00
5246	R&M - MACHINE REPAIR CONTRACT	4,500.00	4,500.00
5275	RENTALS - MISC.EQUIPMENT	250.00	250.00
5305	SERVICES - DATA PROCESSING	38,650.00	33,650.00
5307	PROFESSIONAL DEVELOPMENT	200.00	200.00
5340	COMMUNICATIONS - TELEPHONE	1,000.00	1,000.00
5341	COMMUNICATIONS - POSTAGE	1,400.00	1,400.00
5342	COMMUNICATIONS - PRINTING	100.00	100.00
5343	COMMUNICATIONS - ADVERTISING	100.00	100.00
Total		90,000.00	85,000.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	975.00	900.00
5421	OFFICE SUPPLIES - COPY MACHINE	900.00	900.00
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	3,000.00	3,000.00
5435	BLDG.& EQUIP.SUPP.- OTHER	400.00	400.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

610 - LIBRARY			
Account	Description	2011 Req	Town Admin
5400 - SUPPLIES			
5450	CUSTODIAL SUPP. - CLEANING	1,600.00	1,600.00
5480	VEH.SUPP.- GASOLINE		
5481	VEH.SUPP.- DIESEL		
5482	VEH.SUPP.- OIL & LUBE		
5580	OTHER SUPP.- BOOKS	70,300.00	70,300.00
5581	OTHER SUPP.- MAGAZINES	7,250.00	7,250.00
5595	OTHER SUPP.- MISC.	800.00	800.00
	Total	85,225.00	85,150.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	400.00	400.00
5720	OUT-OF-STATE TRAVEL		
5730	DUES	250.00	250.00
	Total	650.00	650.00
5800 - CAPITAL OUTLAY			
5850	OFFICE EQUIP.- DESKS		
5870	REPLACEMENT EQUIPMENT		
5871	NEW EQUIPMENT		
5880	CAPITAL PROJECTS		
	Total		
LIBRARY Total		579,845.00	574,770.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

631 - BOURNE RECREATION DEPT			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS	62,965.00	62,965.00
5120	WAGES - HOURLY EMP.(TEMP)	9,000.00	9,000.00
	Total	71,965.00	71,965.00
5200 - PURCHASE OF SERVICES			
5240	R&M - BLDGS & GROUNDS	15,000.00	15,000.00
5309	SERVICES - MEETINGS	500.00	500.00
5327	PROGRAMS		
5342	COMMUNICATIONS - PRINTING	450.00	450.00
5343	COMMUNICATIONS - ADVERTISING	200.00	200.00
5346	CELL PHONES	1,200.00	1,200.00
	Total	17,350.00	17,350.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	750.00	750.00
5541	D.P. SUPPLES/EQUIP-P.C.		
5580	OTHER SUPP.- BOOKS		
5595	OTHER SUPP.- MISC.	20,000.00	16,000.00
	Total	20,750.00	16,750.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	500.00	500.00
5720	OUT-OF-STATE TRAVEL	1,000.00	500.00
5730	DUES	325.00	325.00
	Total	1,825.00	1,325.00
BOURNE RECREATION DEPT Total		111,890.00	107,390.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

635 - LIFEGUARDS			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS	6,580.00	6,580.00
5120	WAGES - HOURLY EMP.(TEMP)	63,249.00	63,674.00
Total		69,829.00	70,254.00
5200 - PURCHASE OF SERVICES			
5307	PROFESSIONAL DEVELOPMENT	400.00	400.00
5319	SERVICES - RED CROSS	150.00	150.00
5340	COMMUNICATIONS - TELEPHONE	700.00	700.00
Total		1,250.00	1,250.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	250.00	250.00
5500	MEDICAL SUPP.- FIRST AID	350.00	350.00
5583	OTHER SUPP.- UNIFORMS	1,600.00	1,600.00
5594	OTHER SUPP.- OPERATIONAL	600.00	600.00
Total		2,800.00	2,800.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	500.00	500.00
Total		500.00	500.00
LIFEGUARDS Total		74,379.00	74,804.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

636 - VISITORS BUREAU

Account	Description	2011 Req	Town Admin
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5700 - OTHER CHARGES AND EXPENDITURES

5790	MISCELLANEOUS EXPENSE		
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Total

VISITORS BUREAU Total

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

691 - HISTORICAL COMMISSION			
Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5294	OTHER - CONTRACTED SERVICES		
5299	SERVICES - BOOK BINDING	50.00	50.00
5341	COMMUNICATIONS - POSTAGE	40.00	40.00
	Total	90.00	90.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	350.00	300.00
5421	OFFICE SUPPLIES - COPY MACHINE	350.00	350.00
5587	OTHER SUPP.- CAMERAS		
5594	OTHER SUPP.- OPERATIONAL	550.00	550.00
5595	OTHER SUPP.- MISC.		
	Total	1,250.00	1,200.00
5700 - OTHER CHARGES AND EXPENDITURES			
5730	DUES		
5790	MISCELLANEOUS EXPENSE		50.00
	Total		50.00
5800 - CAPITAL OUTLAY			
5880	CAPITAL PROJECTS		
	Total		
HISTORICAL COMMISSION Total		1,340.00	1,340.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

693 - ARCHIVES COMMITTEE			
Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5210	ENERGY - NATURAL GAS	2,600.00	2,600.00
5211	ENERGY - ELECTRICITY	1,800.00	1,800.00
5212	ENERGY - HEATING OIL		
5297	INTERNET ACCESS	600.00	600.00
5304	SERVICES - CONSULTANTS		
5340	COMMUNICATIONS - TELEPHONE	800.00	800.00
	Total	5,800.00	5,800.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	500.00	500.00
5595	OTHER SUPP.- MISC.	650.00	650.00
	Total	1,150.00	1,150.00
5700 - OTHER CHARGES AND EXPENDITURES			
5730	DUES	100.00	100.00
	Total	100.00	100.00
ARCHIVES COMMITTEE Total		7,050.00	7,050.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

714 - OTHER DEBT SERVICE COSTS

Account	Description	2011 Req	Town Admin
5900 - PERMANENT DEBT SERVICE			
5910	PRINCIPAL LONG TERM DEBT	3,387,557.00	3,387,557.00
5915	INTEREST-LONG-TERM DEBT	1,310,057.00	1,310,057.00
5916	INTEREST-SHORT-TERM BAN	102,480.00	102,480.00
5926	BROWNFIELDS LOAN - NMLC	6,000.00	6,000.00
	Total	4,806,094.00	4,806,094.00
OTHER DEBT SERVICE COSTS Total		4,806,094.00	4,806,094.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

759 - OTHER INTEREST & TAX REFUNDS

Account	Description	2011 Req	Town Admin
5900 - PERMANENT DEBT SERVICE			
5925	INTEREST EXPENSE	1,000.00	1,000.00
Total		1,000.00	1,000.00
OTHER INTEREST & TAX REFUNDS		1,000.00	1,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

820 - STATE/COUNTY ASSESSMENTS

Account	Description	2011 Req	Town Admin
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5600 - INTERGOVERNMENTAL

5601	COUNTY TAX		
5602	SPECIAL EDUCATION		
5604	MOTOR VEH. PARKING SURCHARGE		
5605	RETIRED MUNICIPAL TEACHERS		
5606	MOSQUITO CONTROL PROJECTS		
5607	AIR POLLUTION CONTROL PROJECTS		
5608	REGIONAL TRANSIT AUTHORITY		
5611	SCHOOL CHOICE SENDING TUITION		
5612	CHARTER SCHOOL SENDING TUITION		

Total

STATE/COUNTY ASSESSMENTS

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

913 - UNEMPLOYMENT COMPENSATION

Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE	150,000.00	150,000.00
Total		150,000.00	150,000.00
UNEMPLOYMENT COMPENSATION		150,000.00	150,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

936 - FICA/SOCIAL SEC. EXP

Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE	340,000.00	340,000.00
Total		340,000.00	340,000.00
FICA/SOCIAL SEC. EXP Total		340,000.00	340,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

937 - GROUP INSURANCE

Account	Description	2011 Req	Town Admin
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5700 - OTHER CHARGES AND EXPENDITURES

5790	MISCELLANEOUS EXPENSE	6,140,000.00	6,100,000.00
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Total		6,140,000.00	6,100,000.00
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GROUP INSURANCE Total		6,140,000.00	6,100,000.00
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TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

938 - COUNTY RETIREMENT

Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE	2,292,400.00	2,503,929.00
Total		2,292,400.00	2,503,929.00
COUNTY RETIREMENT Total		2,292,400.00	2,503,929.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

939 - STATE RETIREMENT

Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE	866.00	866.00
Total		866.00	866.00
STATE RETIREMENT Total		866.00	866.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

945 - INSURANCE

Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5740	INSURANCE PREMIUMS	5,000.00	5,000.00
5741	WORKERS COMPENSATION	255,000.00	255,000.00
5742	BUILDING INSURANCE	280,000.00	280,000.00
5743	LIABILITY INSURANCE	210,000.00	210,000.00
5744	AUTOMOBILE INSURANCE	75,000.00	75,000.00
5746	EMPLOYEES ASSISTANCE PROGRAM	7,950.00	7,950.00
5747	ATHLETIC INSURANCE	9,300.00	9,300.00
	Total	842,250.00	842,250.00
INSURANCE Total		842,250.00	842,250.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

948 - LIUNA PENSION FUND

Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE	81,900.00	81,900.00
Total		81,900.00	81,900.00
LIUNA PENSION FUND Total		81,900.00	81,900.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

949 - MEDICAID REIMBURSEMENT PROGRAM

Account	Description	2011 Req	Town Admin
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5100 - PERSONAL SERVICES

5120	WAGES - HOURLY EMP.(TEMP)		
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Total

5700 - OTHER CHARGES AND EXPENDITURES

5790	MISCELLANEOUS EXPENSE	6,500.00	6,500.00
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Total

6,500.00	6,500.00
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MEDICAID REIMBURSEMENT

6,500.00	6,500.00
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GENERAL FUND Total

51,530,224.00	50,930,917.00
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TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

442 - SEWERAGE COLLECTION & DISPOSAL

Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS	35,976.00	35,976.00
5112	SALARIES - SUPERVISORS/ADM.SEC	41,980.00	41,980.00
5116	SALARIES - LABORERS	55,811.00	55,811.00
5117	WAGES - HOURLY EMP.(PERM)		
5130	OVERTIME - WAGES	16,500.00	16,500.00
5141	LONGEVITY	840.00	840.00
5190	INCENTIVE PAY	250.00	250.00
Total		151,357.00	151,357.00

5200 - PURCHASE OF SERVICES

5211	ENERGY - ELECTRICITY	8,500.00	8,500.00
5213	ENERGY - OTHER FUELS	400.00	400.00
5230	NON-ENERGY - WATER	275.00	275.00
5240	R&M - BLDGS & GROUNDS	800.00	800.00
5242	R&M - LIGHT TRUCKS	1,000.00	1,000.00
5247	R&M.- MACH & EQUIP.(BY TOWN)		
5248	R&M - MACH.& EQUIP (BY OTHER)	20,000.00	20,000.00
5273	RENTALS - HEAVY EQUIPMENT	1,500.00	1,500.00
5274	RENTALS - UNIFORMS	1,100.00	1,100.00
5304	SERVICES - CONSULTANTS	5,000.00	5,000.00
5307	PROFESSIONAL DEVELOPMENT	300.00	300.00
5309	SERVICES - MEETINGS	150.00	150.00
5315	SERVICES-LEGAL,OUTSIDE COUNSEL	2,500.00	2,500.00
5316	SERVICES-BOND PREPARATION EXP		
5318	SERVICES-WASTE REMOVAL & DISPO	273,000.00	273,000.00
5340	COMMUNICATIONS - TELEPHONE	4,500.00	4,500.00
5341	COMMUNICATIONS - POSTAGE	200.00	200.00
5342	COMMUNICATIONS - PRINTING	750.00	750.00
5343	COMMUNICATIONS - ADVERTISING	25.00	25.00
Total		320,000.00	320,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

442 - SEWERAGE COLLECTION & DISPOSAL

Account	Description	2011 Req	Town Admin
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL	250.00	250.00
5432	BLDG./EQUIP.SUPP.- TOOLS	4,000.00	4,000.00
5450	CUSTODIAL SUPP. - CLEANING	100.00	100.00
5451	HAZARDOUS MATERIAL EQUIP	500.00	500.00
5480	VEH.SUPP.- GASOLINE	3,000.00	3,000.00
5481	VEH.SUPP.- DIESEL	2,000.00	2,000.00
5482	VEH.SUPP.- OIL & LUBE	100.00	100.00
5484	VEH.SUPP.- PARTS	1,000.00	1,000.00
5485	VEH.SUPP.- REG,INSPECTIONS	150.00	150.00
5584	OTHER SUPP.- PROTECTIVE CLOTH.	700.00	700.00
5585	OTHER SUPP.- CLOTHING ALLOWANC	500.00	500.00
5588	OTHER SUPP.- 2-WAY DEVICES	700.00	700.00
	Total	13,000.00	13,000.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL	150.00	150.00
5740	INSURANCE PREMIUMS		
5760	CAPITAL ASSESSMENT - TOWN OF W	188,478.00	188,478.00
5781	LICENSE REIMBURSEMENT	120.00	120.00
5792	EASEMENT SETTLEMENT - WING		
	Total	188,748.00	188,748.00
5800 - CAPITAL OUTLAY			
5855	OFFICE EQUIP.-		
5870	REPLACEMENT EQUIPMENT	9,000.00	9,000.00
5871	NEW EQUIPMENT	2,000.00	2,000.00
5880	CAPITAL PROJECTS		
	Total	11,000.00	11,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

442 - SEWERAGE COLLECTION & DISPOSAL

Account	Description	2011 Req	Town Admin
5900 - PERMANENT DEBT SERVICE			
5910	PRINCIPAL LONG TERM DEBT	80,154.00	80,154.00
5915	INTEREST-LONG-TERM DEBT	3,721.00	3,721.00
5920	TEMPORARY INTEREST		
5930	BOND PREPARATION EXPENSE		
5931	ADMINISTRATIVE FEES	1,100.00	1,100.00
	Total	84,975.00	84,975.00
SEWERAGE COLLECTION &		769,080.00	769,080.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

947 - MISCELLANEOUS

Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5798	RESERVE FUND	10,000.00	10,000.00
Total		10,000.00	10,000.00
MISCELLANEOUS Total		10,000.00	10,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

991 - TRANSFER TO GENERAL FUND

Account	Description	2011 Req	Town Admin
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5920 - INTERFUND TRANSFERS

5922	TRANSFER OF AVAILABLE FUNDS		
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Total

TRANSFER TO GENERAL FUND

SEWER ENTERPRISE Total

779,080.00

779,080.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

439 - LANDFILL

Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5111	SALARIES - DEPT.HEADS ISWM	108,921.00	108,921.00
5112	SALARIES - SUPERVISORS/ADM.SEC ISWM	165,012.00	161,653.00
5113	SALARIES - CLERICAL/SECRETARY ISWM	112,752.00	112,752.00
5117	WAGES - HOURLY EMP.(PERM) ISWM		
5120	WAGES - HOURLY EMP.(TEMP) ISWM		
5135	OVERTIME - LABORERS ISWM		
5141	LONGEVITY ISWM ADMINISTRATION	550.00	1,300.00
Total		387,235.00	384,626.00

5200 - PURCHASE OF SERVICES

5211	ENERGY - ELECTRICITY ISWM	10,500.00	10,500.00
5246	R&M - MACHINE REPAIR CONTRACT ISWM	1,600.00	1,600.00
5248	R&M - MACH.& EQUIP (BY OTHER) ISWM		
5275	RENTALS - MISC.EQUIPMENT ISWM	28,000.00	28,000.00
5294	OTHER - CONTRACTED SERVICES ISWM	39,000.00	36,765.00
5297	INTERNET ACCESS ISWM ADMINISTRATION		
5301	SERVICES - MEDICAL ISWM		
5302	SERVICES - AUDITING ISWM	30,800.00	30,800.00
5303	SERVICES - LEGAL, TOWN COUNSEL ISWM	30,000.00	40,000.00
5304	SERVICES - CONSULTANTS ISWM	5,000.00	5,000.00
5305	SERVICES - DATA PROCESSING ISWM	3,500.00	3,500.00
5306	SERVICES - BANKING ISWM	17,000.00	17,000.00
5307	PROFESSIONAL DEVELOPMENT ISWM	3,500.00	3,500.00
5308	SERVICES - BONDING/PERSONNEL ISWM		
5309	SERVICES - MEETINGS ISWM		
5316	SERVICES-BOND PREPARATION EXP ISWM	22,700.00	22,700.00
5322	SERVICES - AUDIO VISUAL ISWM		
5340	COMMUNICATIONS - TELEPHONE ISWM	9,000.00	9,000.00
5341	COMMUNICATIONS - POSTAGE ISWM	2,000.00	2,000.00
5342	COMMUNICATIONS - PRINTING ISWM	1,000.00	1,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

439 - LANDFILL			
Account	Description	2011 Req	Town Admin
5200 - PURCHASE OF SERVICES			
5343	COMMUNICATIONS - ADVERTISING ISWM	950.00	950.00
5344	COMMUNICATIONS - COURIER ISWM		
5345	COMMUNICATIONS - FRAME RELAY ISWM		
Total		204,550.00	212,315.00
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL ISWM	4,000.00	4,000.00
5421	OFFICE SUPPLIES - COPY MACHINE ISWM		
5422	OFFICE SUPPLIES-CASH REGISTER ISWM		
5430	BLDG./EQUIP.SUPP.-OPERATIONAL ISWM		
5450	CUSTODIAL SUPP. - CLEANING ISWM		
5480	VEH.SUPP.- GASOLINE ISWM		
5481	VEH.SUPP.- DIESEL ISWM ADMINISTRATION		
5482	VEH.SUPP.- OIL & LUBE ISWM		
5541	D.P. SUPPLES/EQUIP-P.C. ISWM	21,500.00	21,500.00
5580	OTHER SUPP.- BOOKS ISWM	700.00	700.00
5581	OTHER SUPP.- MAGAZINES ISWM		
5582	OTHER SUPP.- SUBSCRIPTIONS ISWM		
5587	OTHER SUPP.- CAMERAS ISWM		
5589	OTHER SUPP.- COMM.& VISUAL AID ISWM		
Total		26,200.00	26,200.00
5700 - OTHER CHARGES AND EXPENDITURES			
5710	TRAVEL ISWM ADMINISTRATION	1,600.00	500.00
5720	OUT-OF-STATE TRAVEL ISWM	1,500.00	1,500.00
5730	DUES ISWM ADMINISTRATION	1,000.00	1,000.00
5736	BAN PAYMENTS ISWM ADMINISTRATION		
5740	INSURANCE PREMIUMS ISWM		
5780	REFUNDS ISWM ADMINISTRATION		
5781	LICENSE REIMBURSEMENT ISWM		

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

439 - LANDFILL			
Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE ISWM		
Total		4,100.00	3,000.00
5800 - CAPITAL OUTLAY			
5850	OFFICE EQUIP.- DESKS ISWM		
5851	OFFICE EQUIP.- CHAIRS ISWM		
5852	OFFICE EQUIP.- OFF.MACHINES ISWM		
5853	OFFICE EQUIP.- FILE CABINETS ISWM		
5855	OFFICE EQUIP.- ISWM ADMINISTRATION		
5856	OFFICE EQUIP.- OTHER ISWM		
Total			
5900 - PERMANENT DEBT SERVICE			
5910	PRINCIPAL LONG TERM DEBT ISWM	1,036,000.00	1,036,000.00
5915	INTEREST-LONG-TERM DEBT ISWM	221,770.00	221,770.00
5916	INTEREST-SHORT-TERM BAN ISWM	3,340.00	3,340.00
Total		1,261,110.00	1,261,110.00
Program Total		1,883,195.00	1,887,251.00
ISWM RECYCLING			
5100 - PERSONAL SERVICES			
5116	SALARIES - LABORERS ISWM RECYCLING	440,506.00	440,506.00
5135	OVERTIME - LABORERS ISWM RECYCLING	33,750.00	33,750.00
Total		474,256.00	474,256.00
5200 - PURCHASE OF SERVICES			
5341	COMMUNICATIONS - POSTAGE ISWM		
5342	COMMUNICATIONS - PRINTING ISWM		
Total			

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

439 - LANDFILL

Account	Description	2011 Req	Town Admin
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5400 - SUPPLIES

5420	OFFICE SUPPLIES - GENERAL ISWM		
5581	OTHER SUPP.- MAGAZINES ISWM RECYCLING		
5582	OTHER SUPP.- SUBSCRIPTIONS ISWM		

Total

5700 - OTHER CHARGES AND EXPENDITURES

5710	TRAVEL ISWM RECYCLING		
5730	DUES ISWM RECYCLING		

Total

Program Total

474,256.00	474,256.00
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ISWM ENGINEER

5200 - PURCHASE OF SERVICES

5294	OTHER - CONTRACTED SERVICES ISWM	196,000.00	196,000.00
5304	SERVICES - CONSULTANTS ISWM ENGINEER		

Total

196,000.00	196,000.00
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5400 - SUPPLIES

5590	OTHER SUPP.- SURVEYING ISWM ENGINEER		
5594	OTHER SUPP.- OPERATIONAL ISWM		
5595	OTHER SUPP.- MISC. ISWM ENGINEER		

Total

Program Total

196,000.00	196,000.00
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ISWM HAZARDOUS WASTE

5100 - PERSONAL SERVICES

5120	WAGES - HOURLY EMP.(TEMP) ISWM		
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Total

5200 - PURCHASE OF SERVICES

5341	COMMUNICATIONS - POSTAGE ISWM		
5342	COMMUNICATIONS - PRINTING ISWM		
5343	COMMUNICATIONS - ADVERTISING ISWM		

Total

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

439 - LANDFILL			
Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5795	HAZARDOUS WASTE CONTRACT ISWM	40,000.00	40,000.00
Total		40,000.00	40,000.00
Program Total		40,000.00	40,000.00
ISWM ADVISORY COMM			
5100 - PERSONAL SERVICES			
5120	WAGES - HOURLY EMP.(TEMP) ISWM		
Total			
5200 - PURCHASE OF SERVICES			
5342	COMMUNICATIONS - PRINTING ISWM		
Total			
5400 - SUPPLIES			
5420	OFFICE SUPPLIES - GENERAL ISWM		
Total			
5700 - OTHER CHARGES AND EXPENDITURES			
5790	MISCELLANEOUS EXPENSE ISWM ADVISORY		
Total			
Program Total			
ISWM C & D			
5100 - PERSONAL SERVICES			
5116	SALARIES - LABORERS ISWM C & D	125,197.00	125,197.00
5135	OVERTIME - LABORERS ISWM C & D	33,750.00	28,750.00
Total		158,947.00	153,947.00
Program Total		158,947.00	153,947.00
ISWM SUPPORT			
5100 - PERSONAL SERVICES			
5116	SALARIES - LABORERS ISWM SUPPORT	217,611.00	217,611.00
5135	OVERTIME - LABORERS ISWM SUPPORT	33,750.00	33,750.00
Total		251,361.00	251,361.00
Program Total		251,361.00	251,361.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

439 - LANDFILL			
Account	Description	2011 Req	Town Admin
5100 - PERSONAL SERVICES			
5112	SALARIES - SUPERVISORS/ADM.SEC		
5113	SALARIES - CLERICAL/SECRETARY		
5116	SALARIES - LABORERS	443,554.00	443,554.00
5117	WAGES - HOURLY EMP.(PERM)		
5120	WAGES - HOURLY EMP.(TEMP)		
5135	OVERTIME - LABORERS	33,750.00	33,750.00
5141	LONGEVITY	5,000.00	5,000.00
5190	INCENTIVE PAY		
	Total	482,304.00	482,304.00
5200 - PURCHASE OF SERVICES			
5211	ENERGY - ELECTRICITY	60,000.00	60,000.00
5212	ENERGY - HEATING OIL		
5213	ENERGY - OTHER FUELS		
5230	NON-ENERGY - WATER	600.00	600.00
5240	R&M - BLDGS & GROUNDS		
5242	R&M - LIGHT TRUCKS	2,500.00	2,500.00
5243	R&M - HEAVY TRUCKS	20,000.00	20,000.00
5244	R&M - HEAVY EQUIPMENT	150,000.00	150,000.00
5245	R&M - OFFICE EQUIPMENT		
5246	R&M - MACHINE REPAIR CONTRACT		
5248	R&M - MACH.& EQUIP (BY OTHER)	10,000.00	10,000.00
5273	RENTALS - HEAVY EQUIPMENT	20,000.00	25,000.00
5274	RENTALS - UNIFORMS	14,500.00	14,500.00
5275	RENTALS - MISC.EQUIPMENT	10,000.00	10,000.00
5276	RENTALS-LEASE/PURCHASE		
5294	OTHER - CONTRACTED SERVICES	1,933,200.00	1,933,200.00
5295	SALVAGE REMOVAL	100,000.00	100,000.00
5296	WASTE OIL		
5301	SERVICES - MEDICAL	2,500.00	2,500.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

439 - LANDFILL

Account	Description	2011 Req	Town Admin
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5200 - PURCHASE OF SERVICES

5306	SERVICES - BANKING		
5307	PROFESSIONAL DEVELOPMENT		
5309	SERVICES - MEETINGS		
5323	PRE-EMPLOYMENT EVALUATIONS	2,000.00	2,000.00
5324	SERVICES-WATER ANALYSIS	35,000.00	35,000.00
5340	COMMUNICATIONS - TELEPHONE		
5341	COMMUNICATIONS - POSTAGE		
5342	COMMUNICATIONS - PRINTING		
5343	COMMUNICATIONS - ADVERTISING		
Total		2,360,300.00	2,365,300.00

5400 - SUPPLIES

5420	OFFICE SUPPLIES - GENERAL		
5422	OFFICE SUPPLIES-CASH REGISTER		
5430	BLDG./EQUIP.SUPP.-OPERATIONAL	769,600.00	769,900.00
5431	BLDG./EQUIP.SUPP.- PAINT		
5432	BLDG./EQUIP.SUPP.- TOOLS		
5435	BLDG.& EQUIP.SUPP.- OTHER		
5450	CUSTODIAL SUPP. - CLEANING		
5451	HAZARDOUS MATERIAL EQUIP		
5465	GROUNDS SUPP.- SWEEPERS		
5466	GROUNDS SUPP.- OTHER		
5480	VEH.SUPP.- GASOLINE	13,000.00	13,000.00
5481	VEH.SUPP.- DIESEL	205,000.00	255,000.00
5482	VEH.SUPP.- OIL & LUBE	34,000.00	34,000.00
5483	VEH.SUPP.- TIRES,TUBES,BATT	37,000.00	37,000.00
5484	VEH.SUPP.- PARTS	25,000.00	25,000.00
5485	VEH.SUPP.- REG,INSPECTIONS	1,500.00	4,800.00
5486	VECH. SUPP.-HVY EQUIP		
5500	MEDICAL SUPP.- FIRST AID	650.00	650.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

439 - LANDFILL

Account	Description	2011 Req	Town Admin
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5400 - SUPPLIES

5530	PUB.WORKS SUPP.- ASPHALT		
5532	PUB.WORKS SUPP.- STONE		
5533	PUB.WORKS SUPP.- CEMENT		
5534	PUB.WORKS SUPP.- METALS		
5535	PUB.WORKS SUPP.- LUMBER		
5536	PUB.WORKS SUPP.- SIGNS		
5539	PUB.WORKS SUPP.- TRAFFIC EQUIP		
5540	PUB.WORKS SUPP.- OTHER	45,000.00	45,000.00
5580	OTHER SUPP.- BOOKS		
5584	OTHER SUPP.- PROTECTIVE CLOTH.	4,500.00	4,500.00
5585	OTHER SUPP.- CLOTHING ALLOWANC	9,600.00	9,600.00
5587	OTHER SUPP.- CAMERAS		
5588	OTHER SUPP.- 2-WAY DEVICES		
5590	OTHER SUPP.- SURVEYING		
5593	OTHER SUPP.-GRAVEL,PIPE,FENCES		
5594	OTHER SUPP.- OPERATIONAL		
5595	OTHER SUPP.- MISC.		
	Total	1,144,850.00	1,198,450.00

5700 - OTHER CHARGES AND EXPENDITURES

5710	TRAVEL		
5781	LICENSE REIMBURSEMENT	800.00	800.00
5790	MISCELLANEOUS EXPENSE		
5795	HAZARDOUS WASTE CONTRACT		
	Total	800.00	800.00

5800 - CAPITAL OUTLAY

5853	OFFICE EQUIP.- FILE CABINETS		
5871	NEW EQUIPMENT		

Total

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

439 - LANDFILL

Account	Description	2011 Req	Town Admin
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5900 - PERMANENT DEBT SERVICE

5916	INTEREST-SHORT-TERM BAN		
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Total

LANDFILL Total

6,992,013.00 7,049,669.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

947 - MISCELLANEOUS

Account	Description	2011 Req	Town Admin
5700 - OTHER CHARGES AND EXPENDITURES			
5798	RESERVE FUND	25,000.00	25,000.00
Total		25,000.00	25,000.00
MISCELLANEOUS Total		25,000.00	25,000.00

TOWN OF BOURNE

Expenditure Budget Report

2011 Town Budget

991 - TRANSFER TO GENERAL FUND			
Account	Description	2011 Req	Town Admin
5920 - INTERFUND TRANSFERS			
5922	TRANSFER OF AVAILABLE FUNDS	400,000.00	400,000.00
Total		400,000.00	400,000.00
TRANSFER TO GENERAL FUND		400,000.00	400,000.00
LANDFILL ENTERPRISE FUND ISWM		7,417,013.00	7,474,669.00
Grand Total		59,726,317.00	59,184,666.00