

**TOWN OF NORTHUMBERLAND
GENERAL FUND - TOWNWIDE
PRELIMINARY
(10/24/2018)**

	Expenditures / Revenues 2017	Expenditures / Revenues to 07/31/2018	Adopted Budget 2018	Modified Budget 2018	Proposed Budget 2019	Percent Change %
SAFETY INSPECTION						
Personal Services	39,300.00	23,383.50	39,234.00	39,234.00	40,888.00	4.21
Equipment	765.00	830.00	1,200.00	1,200.00	1,200.00	0.00
Contractual	3,415.70	1,407.03	3,000.00	3,000.00	3,000.00	0.00
Total	43,480.70	25,620.53	43,434.00	43,434.00	45,088.00	3.80
Public Safety Total	51,039.16	30,581.14	55,834.00	55,834.00	57,988.00	3.85
PUBLIC HEALTH						
BOARD OF HEALTH						
Personal Services	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Total	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
REGISTRAR						
Vital Stat - Personal Services	595.00	0.00	607.00	607.00	620.00	2.14
Total	595.00	0.00	607.00	607.00	620.00	2.14
INSECT CONTROL						
Personal Services	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	0.00	6,999.72	7,000.00	7,000.00	7,000.00	0.00
Total	0.00	6,999.72	7,000.00	7,000.00	7,000.00	0.00
Public Health Total	1,595.00	6,999.72	8,607.00	8,607.00	8,620.00	0.15
TRANSPORTATION						
HIGHWAY SUPERINTENDENT						

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Personal Serviv	A5010.1	56,500.00	35,048.10	57,630.00	57,630.00	58,783.00	2.00
Equipment	A5010.2	459.00	468.00	500.00	500.00	500.00	0.00
Contractual	A5010.4	636.50	570.99	1,500.00	1,500.00	1,500.00	0.00
Total		57,595.50	36,087.09	59,630.00	59,630.00	60,783.00	1.93
STREET LIGHTING							
Contractual	A5182.4	11,294.10	7,070.43	13,500.00	13,500.00	13,500.00	0.00
Total		11,294.10	7,070.43	13,500.00	13,500.00	13,500.00	0.00
Transportation Total							
		68,889.60	43,157.52	73,130.00	73,130.00	74,283.00	1.57
ECONOMIC ASSISTANCE AND OPPORTUNITY PROGRAMS FOR THE AGING							
Contractual	A6772.4	1,450.00	1,087.50	1,500.00	1,500.00	1,900.00	26.66
Total		1,450.00	1,087.50	1,500.00	1,500.00	1,900.00	26.66
Economic Assistance And Opport Total							
		1,450.00	1,087.50	1,500.00	1,500.00	1,900.00	26.66
CULTURE AND RECREATION							
PARKS							
Personal Services	A7110.1	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	A7110.2	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A7110.4	24,048.05	20,841.18	24,000.00	24,000.00	24,000.00	0.00
Total		24,048.05	20,841.18	24,000.00	24,000.00	24,000.00	0.00
DUVAL PLAYGROUND AND REC CENTER							
Duval Playground And Rec Center	A7140.4	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00

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YOUTH PROGRAM						
Personal Services	A7310.1	8,612.04	3,847.96	8,500.00	8,500.00	0.00
Equipment	A7310.2	0.00	0.00	300.00	300.00	0.00
Contractual	A7310.4	6,879.21	0.00	2,500.00	2,500.00	0.00
Total		15,491.25	3,847.96	11,300.00	11,300.00	0.00
JOINT YOUTH PROGRAM						
Contractual	A7320.4	2,591.00	0.00	1,563.00	1,563.00	0.00
Total		2,591.00	0.00	1,563.00	1,563.00	0.00
HISTORIAN						
Personal Services	A7510.1	1,270.00	0.00	1,306.00	1,332.00	1.99
Equipment	A7510.2	0.00	0.00	0.00	0.00	0.00
Contractual	A7510.4	567.66	0.00	500.00	800.00	60.00
Total		1,837.66	0.00	1,806.00	2,132.00	18.05
ADULT RECREATION						
Contractual	A7620.4	5,118.44	4,123.05	6,500.00	6,500.00	0.00
Total		5,118.44	4,123.05	6,500.00	6,500.00	0.00
Culture And Recreation Total						
		49,086.40	28,812.19	45,169.00	45,495.00	0.72
HOME AND COMMUNITY SERVICES						
ZONING						
Personal Services	A8010.1	7,200.00	4,200.00	7,200.00	7,200.00	0.00
Contractual	A8010.4	964.02	1,155.25	1,000.00	1,200.00	20.00