

**TOWN OF NORTHUMBERLAND
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2018**

(ADOPTED NOVEMBER 9, 2017)

Schedule 1-A		Expenditures /Revenues 2016	Modified Budget 07/31/2017	Recommended Budget 2018	Adopted Budget 2018
ATTORNEY					
A1420.1	PERSONAL SERVICES	25,852.00	26,000.00	26,520.00	26,520.00
A1420.4	CONTRACTUAL	87.50	10,000.00	10,000.00	10,000.00
TOTAL ATTORNEY		25,939.50	36,000.00	36,520.00	36,520.00
ENGINEER					
A1440.1	PERSONAL SERVICES	0.00	0.00	0.00	0.00
A1440.4	CONTRACTUAL	3,373.75	1,000.00	1,000.00	1,000.00
TOTAL ENGINEER		3,373.75	1,000.00	1,000.00	1,000.00
ELECTIONS					
A1450.1	PERSONAL SERVICES	0.00	0.00	0.00	0.00
A1450.4	CONTRACTUAL	811.56	550.00	550.00	550.00
TOTAL ELECTIONS		811.56	550.00	550.00	550.00
BUILDINGS					
A1620.1	PERSONAL SERVICES	5,957.28	5,408.00	5,592.00	5,592.00
A1620.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1620.4	CONTRACTUAL	77,943.20	47,000.00	47,000.00	47,000.00
TOTAL BUILDINGS		83,900.48	52,408.00	52,592.00	52,592.00

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CENTRAL GARAGE					
A1640.4	CONTRACTUAL	61,459.36	38,000.00	38,000.00	38,000.00
TOTAL CENTRAL GARAGE		61,459.36	38,000.00	38,000.00	38,000.00
SPECIAL ITEMS					
A1910.4	UNALLOC. INSURANCE	62,812.07	65,000.00	65,000.00	65,000.00
A1920.4	MUNIC. ASSOC. DUES	1,000.00	1,000.00	900.00	900.00
A1930.4	JUDGMENT & CLAIMS	0.00	0.00	0.00	0.00
A1950.4	SPECIAL ITEMS - TAX ASSESSMENT	0.00	0.00	0.00	0.00
A1990.4	CONTINGENT ACCOUNT	0.00	18,137.00	20,000.00	20,000.00
TOTAL SPECIAL ITEMS		63,812.07	84,137.00	85,900.00	85,900.00
TOTAL GENERAL GOVERNMENT SUPPORT		470,313.57	432,495.00	437,847.00	437,847.00
PUBLIC SAFETY					
POLICE & CONSTABLES					
A3120.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL POLICE & CONSTABLES		0.00	0.00	0.00	0.00
TRAFFIC CONTROL					
A3310.4	CONTRACTUAL	6,873.42	8,000.00	8,000.00	8,000.00
TOTAL TRAFFIC CONTROL		6,873.42	8,000.00	8,000.00	8,000.00