

**TOWN OF NORTHUMBERLAND
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017**

(ADOPTED NOVEMBER 10, 2016)

Schedule 1-A		Expenditures /Revenues 2015	Modified Budget 07/31/2016	Recommended Budget 2017	Adopted Budget 2017
ATTORNEY					
A1420.1	PERSONAL SERVICES	24,970.00	25,852.00	26,000.00	26,000.00
A1420.4	CONTRACTUAL	38,444.07	15,000.00	10,000.00	10,000.00
TOTAL ATTORNEY		63,414.07	40,852.00	36,000.00	36,000.00
ENGINEER					
A1440.1	PERSONAL SERVICES	0.00	0.00	0.00	0.00
A1440.4	CONTRACTUAL	637.50	4,000.00	1,000.00	1,000.00
TOTAL ENGINEER		637.50	4,000.00	1,000.00	1,000.00
ELECTIONS					
A1450.1	PERSONAL SERVICES	0.00	0.00	0.00	0.00
A1450.4	CONTRACTUAL	812.72	1,000.00	550.00	550.00
TOTAL ELECTIONS		812.72	1,000.00	550.00	550.00
BUILDINGS					
A1620.1	PERSONAL SERVICES	5,447.00	5,376.00	5,408.00	5,408.00
A1620.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1620.4	CONTRACTUAL	41,065.97	47,000.00	47,000.00	47,000.00
TOTAL BUILDINGS		46,512.97	52,376.00	52,408.00	52,408.00

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CENTRAL GARAGE					
A1640.4	CONTRACTUAL	42,338.03	38,000.00	38,000.00	38,000.00
TOTAL CENTRAL GARAGE		42,338.03	38,000.00	38,000.00	38,000.00
SPECIAL ITEMS					
A1910.4	UNALLOC. INSURANCE	58,357.16	61,000.00	65,000.00	65,000.00
A1920.4	MUNIC. ASSOC. DUES	900.00	1,000.00	1,000.00	1,000.00
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	246.00	20,000.00	20,000.00	20,000.00
TOTAL SPECIAL ITEMS		59,503.16	82,000.00	86,000.00	86,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		435,688.33	454,132.00	434,358.00	434,358.00
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	13,460.61	8,000.00	8,000.00	8,000.00
TOTAL TRAFFIC CONTROL		13,460.61	8,000.00	8,000.00	8,000.00

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DOG CONTROL OFFICER				
A3510.1	PERSONAL SERVICES	0.00	0.00	0.00
A3510.4	CONTRACTUAL	0.00	0.00	0.00
A3510.41	CONTRACTUAL	2,395.00	6,500.00	3,500.00
A3510.42	ANIMAL SHELTER	420.00	900.00	900.00
TOTAL DOG CONTROL OFFICER		2,815.00	7,400.00	4,400.00
SAFETY INSPECTION				
A3620.1	PERSONAL SERVICES	37,710.00	39,041.00	39,300.00
A3620.2	EQUIPMENT	0.00	1,200.00	1,200.00
A3620.4	CONTRACTUAL	3,762.61	3,000.00	3,000.00
TOTAL SAFETY INSPECTION		41,472.61	43,241.00	43,500.00
TOTAL PUBLIC SAFETY		57,748.22	58,641.00	55,900.00
PUBLIC HEALTH				
BOARD OF HEALTH				
A4010.1	PERSONAL SERVICES	1,000.00	1,000.00	1,000.00
A4010.4	CONTRACTUAL	0.00	0.00	0.00
TOTAL BOARD OF HEALTH		1,000.00	1,000.00	1,000.00
REGISTRAR				