

**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
A4020.1 VITAL STAT - PERSONAL SERVICES	570.00	590.00	595.00	595.00
TOTAL REGISTRAR	570.00	590.00	595.00	595.00
INSECT CONTROL				
A4068.1 PERSONAL SERVICES	0.00	0.00	0.00	0.00
A4068.4 CONTRACTUAL	6,912.00	7,500.00	7,000.00	7,000.00
TOTAL INSECT CONTROL	6,912.00	7,500.00	7,000.00	7,000.00
TOTAL PUBLIC HEALTH	8,482.00	9,090.00	8,595.00	8,595.00
TRANSPORTATION				
HIGHWAY SUPERINTENDENT				
A5010.1 PERSONAL SERVIC	72,850.75	56,200.00	56,500.00	56,500.00
A5010.2 EQUIPMENT	412.50	500.00	500.00	500.00
A5010.4 CONTRACTUAL	928.03	1,500.00	1,500.00	1,500.00
TOTAL HIGHWAY SUPERINTENDENT	74,191.28	58,200.00	58,500.00	58,500.00
STREET LIGHTING				
A5182.4 CONTRACTUAL	11,747.67	13,500.00	13,500.00	13,500.00
TOTAL STREET LIGHTING	11,747.67	13,500.00	13,500.00	13,500.00
TOTAL TRANSPORTATION	85,938.95	71,700.00	72,000.00	72,000.00

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ECONOMIC ASSISTANCE AND OPPORTUNITY				
PROGRAMS FOR THE AGING				
A6772.4	CONTRACTUAL	1,450.00	1,500.00	1,500.00
TOTAL PROGRAMS FOR THE AGING		1,450.00	1,500.00	1,500.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		1,450.00	1,500.00	1,500.00
CULTURE AND RECREATION				
PARKS				
A7110.1	PERSONAL SERVICES	0.00	0.00	0.00
A7110.2	EQUIPMENT	0.00	0.00	0.00
A7110.4	CONTRACTUAL	24,569.33	24,000.00	24,000.00
TOTAL PARKS		24,569.33	24,000.00	24,000.00
DUVAL PLAYGROUND AND REC CENTER				
A7140.4	DUVAL PLAYGROUND AND REC CENTER	0.00	0.00	0.00
TOTAL DUVAL PLAYGROUND AND REC CENTER		0.00	0.00	0.00
YOUTH PROGRAM				
A7310.1	PERSONAL SERVICES	8,755.57	9,000.00	9,784.00
A7310.2	EQUIPMENT	0.00	300.00	300.00
A7310.4	CONTRACTUAL	3,394.12	2,200.00	2,200.00
TOTAL YOUTH PROGRAM		12,149.69	11,500.00	12,284.00

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JOINT YOUTH PROGRAM					
A7320.4	CONTRACTUAL	1,470.18	700.00	700.00	700.00
TOTAL JOINT YOUTH PROGRAM		1,470.18	700.00	700.00	700.00
HISTORIAN					
A7510.1	PERSONAL SERVICES	1,224.00	1,260.00	1,270.00	1,270.00
A7510.2	EQUIPMENT	0.00	0.00	0.00	0.00
A7510.4	CONTRACTUAL	318.19	800.00	500.00	500.00
TOTAL HISTORIAN		1,542.19	2,060.00	1,770.00	1,770.00
SIGNAGE					
A7520.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL SIGNAGE		0.00	0.00	0.00	0.00
ADULT RECREATION					
A7620.4	CONTRACTUAL	5,643.27	6,500.00	6,500.00	6,500.00
TOTAL ADULT RECREATION		5,643.27	6,500.00	6,500.00	6,500.00
TOTAL CULTURE AND RECREATION		45,374.66	44,760.00	45,254.00	45,254.00
HOME AND COMMUNITY SERVICES					
ZONING					

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A8010.1	PERSONAL SERVICES	7,200.00	7,200.00	7,200.00	7,200.00
A8010.4	CONTRACTUAL	88.07	2,000.00	1,000.00	1,000.00
TOTAL ZONING		7,288.07	9,200.00	8,200.00	8,200.00
PLANNING					
A8020.1	PERSONAL SERVICES	13,840.17	14,256.00	14,537.00	14,537.00
A8020.2	EQUIPMENT	370.00	500.00	500.00	500.00
A8020.4	CONTRACTUAL	2,248.46	2,000.00	2,000.00	2,000.00
TOTAL PLANNING		16,458.63	16,756.00	17,037.00	17,037.00
REFUSE & GARBAGE					
A8160.1	PERSONAL SERVICES	9,135.00	9,620.00	9,705.00	9,705.00
A8160.4	CONTRACTUAL	41,958.47	18,500.00	18,500.00	18,500.00
A8160.41	LANDFILL MONITORING	5,305.96	6,000.00	6,000.00	6,000.00
TOTAL REFUSE & GARBAGE		56,399.43	34,120.00	34,205.00	34,205.00
TOTAL HOME AND COMMUNITY SERVICES		80,146.13	60,076.00	59,442.00	59,442.00
EMPLOYEE BENEFITS					
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A9010.8	STATE RETIREMENT	42,037.00	48,287.00	48,200.00	48,200.00
A9030.8	SOCIAL SECURITY	28,368.32	28,400.00	29,000.00	29,000.00
A9040.8	WORKERS COMPENSATION	0.00	0.00	0.00	0.00
A9050.8	UNEMPLOYMENT INS	2,134.86	5,000.00	3,000.00	3,000.00