

Town of Atkinson 2007 Budget Worksheet

Account No.	Description	2005		2006		2007			
		Budget	Expended	Budget	Expended	Proposed	Selectmen	Bud Comm.	Change
	EXECUTIVE								
	Board of Selectmen								
41301.130.00	Selectmen's Salaries	10,400	10,400	10,400	10,400	10,400	10,400	10,400	
41301.220.00	Fica	644	645	645	645	645	645	645	
41301.225.00	Medicare	150	151	150	151	150	150	150	
41301.390.00	Prof. & Tech. Services, NPDES Phase II	5,500	8,170	5,500	4,758	4,500	4,500	4,500	-18.18%
41301.550.00	Printing/Town Reports	12,000	9,944	12,000	10,718	12,000	12,000	12,000	
41301.690.00	Miscellaneous	1,200	843	1,200	1,771	1,200	1,200	1,200	
41301.820.00	Mileage/Gas/Maintenance	300	99	300	300	300	300	300	
41301.850.00	Education/Conferences	300	26	300	121	300	300	300	
41301.860.00	Public Notices	1,500	2,178	1,500	2,925	2,000	2,000	2,000	33.33%
41301.870.00	Uniforms for Town Hall employees	500	0	500	0	0	0	0	-100.00%
	Account Total: Board of Selectmen	32,494	32,456	32,495	31,789	31,495	31,495	31,495	-3.08%
	Town Administrator								
41302.110.01	Town Administrator	60,000	63,597	62,000	62,005	64,000	64,000	65,088	4.98%
41302.210.00	Health Insurance	13,370	12,258	11,799	11,799	12,978	12,978	13,365	13.27%
41302.220.00	Fica	3,720	3,943	3,844	3,844	3,968	3,968	4,035	4.97%
41302.225.00	Medicare	870	922	899	899	928	928	944	5.01%
41302.230.00	Retirement	5,000	0	4,222	4,303	4,976	4,976	5,061	19.86%
41302.341.00	Telephone	6,000	9,247	6,000	6,122	6,100	6,100	6,100	1.67%
41302.342.00	Data Processing Supplies	500	0	500	0	500	500	500	
41302.430.01	Equipment Repairs	500	0	500	0	500	500	500	
41302.440.00	Rental/Leases - (Postage meter)	1,100	1,405	1,500	1,920	1,700	1,700	1,700	13.33%
41302.560.00	Dues/Subs./Memberships	5,000	5,600	5,955	5,689	6,244	6,244	6,244	4.85%
41302.620.00	Office Supplies	2,300	1,964	2,300	2,527	2,300	2,300	2,300	
41302.625.00	Postage	2,000	2,731	2,000	1,728	2,100	2,100	2,100	5.00%
41302.720.00	Service Contracts	1,300	1,305	1,500	1,075	1,500	1,500	4,380	192.00%
41302.740.00	New Equipment/Supplies	1,000	921	1,000	661	1,000	1,000	1,000	
41302.850.00	Education/Conferences/Dues	2,500	1,062	2,000	740	2,000	2,000	2,000	
	Account Total: Town Administrator	105,212	104,955	106,019	103,314	110,794	110,794	115,317	8.77%
	Clerical								
41304.110.00	Planning Assistant	41,241	41,200	42,478	42,382	43,752	43,752	44,594	4.98%
41304.210.00	Health Insurance	5,500	5,561	5,899	5,899	6,489	6,489	6,683	13.29%
41304.220.00	Fica	2,557	2,554	2,634	2,628	2,822	2,822	2,765	4.99%
41304.225.00	Medicare	598	597	616	615	634	634	647	5.04%
41304.230.00	Retirement			2,893	2,942	3,402	3,402	3,467	19.86%
	Account Total: Clerical	49,896	49,913	54,519	54,466	57,099	57,099	58,156	6.67%

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		2005		2006		2007			
Account No.	Description	Budget	Expended	Budget	Expended	Proposed	Selectmen	Bud Comm.	Change
	Conflict of Interest Committee								
41305.110.00	Code of Ethics Clerk	100		0					
41305.220.00	Fica	7							
41305.225.00	Medicare	1							
41305.350.00	Prof/Tech Services	100		50	-	50	50	50	
41305.620.00	Office Supplies	100	101	100	0	100	100	100	
41305.625.00	Postage	150	21	100	28	100	100	100	
41305.820.00	Code of Ethics Mileage	0		0	-	0	0	0	
41305.850.00	Education-Conf.	100		75		75	75	75	
	Account Total: Conflict of Interest	558	122	325	28	325	325	325	
	Committee Support								
41306.740.00	Safety Committee	200	-	0		100	100	100	
	Account Total: Committee Support	200				100	100	100	
	UNIT TOTAL: EXECUTIVE	188,360	187,446	193,359	189,596	199,813	199,813	205,393	6.22%
	ELECTIONS & REG.								
	Town Clerk								
41401.110.00	Town Clerk Assistants	64,120	57,096	62,000	63,806	76,836	76,836	65,088	4.98%
41401.130.00	Town Clerk Salary	52,030	48,535	51,000	50,045	55,660	55,660	53,540	4.98%
41401.210.00	Health Insurance	22,002	16,563	23,597	17,698	20,048	20,048	20,048	-15.04%
41401.220.00	Fica	7,201	6,549	7,006	7,059	7,773	7,773	7,355	4.98%
41401.225.00	Medicare	1,684	1,532	1,639	1,651	1,818	1,818	1,720	4.98%
41401.230.00	Retirement	0		3,500	5,799	7,191	7,191	6,863	96.08%
41401.341.00	Telephone	1,500	2,007	2,000	3,180	3,300	3,300	3,300	65.00%
41401.355.00	Microfilm	1,575	75	4,500	4,425	75	75	75	-98.33%
41401.390.00	Other Professional Services	3,583	594	2,027	2,517	2,000	2,000	1,000	-50.67%
41401.430.00	Equipment Repairs	300	2,189	0		500	500	500	
41401.440.00	Service Contracts	5,599	4,986	6,634	6,835	10,953	10,953	953	-85.63%
41401.560.00	Dues/Subs./Memberships	250	156	250	185	200	200	200	-20.00%
41401.620.00	Office Supplies	3,488	5,127	2,000	3,160	2,800	2,800	2,800	40.00%
41401.625.00	Postage	3,800	2,010	2,800	3,970	4,200	4,200	4,200	50.00%
41401.740.00	New Equipment	2,189		600	530	3,500	3,500	500	-16.67%
41401.820.00	Mileage	1,173	1,198	2,000	1,333	1,500	1,500	1,500	-25.00%
41401.850.00	Education/Conferences	1,800	578	2,000	1,342	2,000	2,000	2,000	
	Account Total: Town Clerk	172,294	149,195	173,553	173,534	200,354	200,354	171,642	-1.10%
	Moderator								
41402.110.01	Counters	150	238	240	198	150	150	150	-37.50%

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Account No.	Description	Budget	Expended	Budget	Expended	Proposed	Selectmen	Bud Comm.	Change
41502.301.00	Accounting & Auditing	9,308	23,089	10,050	8,544	9,975	9,975	9,975	-0.75%
	Account Total: Auditing	9,308	23,089	10,050	8,544	9,975	9,975	9,975	-0.75%
	Assessing								
41503.110.00	Assessing Clerk/BOS Clerk	29,420	29,595	30,302	28,029	31,211	31,211	31,811	4.98%
41503.210.00	Health Insurance	11,001	11,001	11,799	9,832	12,979	12,979	13,365	13.27%
41503.220.00	Fica	1,824	1,835	1,879	1,738	1,935	1,935	1,972	4.98%
41503.225.00	Medicare	427	429	439	406	453	453	461	4.98%
41503.230.00	Retirement			2,065	1,931	2,427	2,427	2,473	19.77%
41503.342.00	Data Processing Supplies								
41503.390.00	Assessing	32,496	32,496	32,496	35,488	32,496	32,496	32,496	
	Account Total: Assessing	75,168	75,356	78,980	77,425	81,500	81,500	82,579	4.56%
	Tax Collecting								
41504.110.00	Deputy Tax Collector	2,925	1,440	3,100	1,613	3,193	3,193	3,193	3.00%
41504.130.00	Tax Collector	23,925	23,156	24,643	23,868	25,382	25,382	25,870	4.98%
41504.220.00	Fica	1,665	1,525	1,720	1,580	1,772	1,772	1,802	4.77%
41504.225.00	Medicare	389	357	402	369	414	414	421	4.73%
41504.341.00	Telephone	864	667	870	821	870	870	870	
41504.342.00	Data Processing Supplies	1,750	352	1,750	77	1,500	1,500	1,500	-14.29%
41504.355.00	Microfilming	250	101	250	0	250	250	250	
41504.390.00	Other Professional Services	500	728	850	37	850	850	850	
41504.430.00	Equipment Repairs	1,000		100	190	200	200	200	100.00%
41504.560.00	Dues/Subs/Memberships	150	20	150	20	150	150	150	
41504.620.00	Office Supplies	750	438	750	1,052	1,200	1,200	1,200	60.00%
41504.625.00	Postage	2,800	2,506	3,000	2,512	3,000	3,000	3,000	
41504.740.00	New Equipment	2,500		100	0	100	100	100	
41504.820.00	Mileage	100	109	200	182	200	200	200	
41504.850.00	Education/Conferences	800	495	800	360	800	800	800	
	Account Total: Tax Collecting	40,368	31,894	38,685	32,681	39,881	39,881	40,406	4.45%
	Treasurer								
41505.110.00	Assistant Treasurer	1,250	1,250	1,250	1,250	1,250	1,250	1,250	
41505.130.00	Treasurer	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
41505.220.00	Fica	202	202	202	202	202	202	202	
41505.225.00	Medicare	47	47	47	47	47	47	47	
41505.340.00	Bank Services/FAX	125	(76)	125	2	125	125	125	
41505.560.00	Dues/Subs./Memberships	50	25	50	25	50	50	50	
41505.820.00	Mileage	25	-	25	-	25	25	25	

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Account No.	Description	Budget	Expended	Budget	Expended	Proposed	Selectmen	Bud Comm.	Change
41505.850.00	Education/Conferences	50	-	50	-	50	50	50	
	Account Total: Treasurer	3,749	3,447	3,749	3,526	3,749	3,749	3,749	
	Computers								
41506.430.00	Maint/Support/Upgrade	12,100	13,467	13,310	13,026	13,410	13,410	13,410	0.75%
41506.730.00	Software	2,500	11,535	2,400	3,488	6,100	6,100	6,100	154.17%
41506.740.00	Hardware	21,210	18,273	12,500	10,869	10,000	10,000	10,000	-20.00%
41506.890.00	IT Services	16,500	7,525	16,500	11,692	16,500	16,500	16,500	
	Account Total: Computers	52,310	50,800	44,710	39,074	46,010	46,010	46,010	2.91%
	Budget Committee								
41509.110.00	Budget Committee Clerk	1,000	748	1,000	371	1,000	1,000	1,000	
41509.220.00	FICA	62	46	62	23	62	62	62	
41509.225.00	Medicare	15	11	15	5	15	15	15	3.45%
41509.620.00	Office Supplies	75	42	75	58	75	75	75	
	Account Total: Budget Committee	1,152	847	1,152	457	1,152	1,152	1,152	0.04%
	UNIT TOTAL: FINANCE ADMIN	249,027	251,941	254,107	234,196	259,564	266,738	263,152	3.56%
	LEGAL SERVICES								
	Legal Department Operations								
41531.320.00	Legal Services	10,000	10,833	28,500	28,500	28,500	28,500	28,500	
	Account Total: Legal Department	10,000	10,833	28,500	28,500	28,500	28,500	28,500	
	Defense Proceedings								
41532.390.00	Other Professional Services	4,000	1,369	5,000	708	5,000	5,000	5,000	
	Account Total: Defense Proceedings	4,000	1,369	5,000	708	5,000	5,000	5,000	
	UNIT TOTAL: LEGAL	14,000	12,202	33,500	29,208	33,500	33,500	33,500	
	Personnel Admin								
41552.225.00	Medicare (TN Contin)								
41552.230.00	NH Retirement (TN Contin)								
41552.250.00	Unemployment Comp.	6,842	7,189	5,550	5,817	6,000	6,000	4,377	-21.14%
41552.260.00	Worker's Comp	28,955	26,811	34,379	32,597	37,817	37,817	42,489	23.59%
41552.290.00	Sick Leave Bank	1,000		1,000		1,000	1,000	1,000	
	Account Total: Personnel Admin	36,797	34,000	40,929	38,414	44,817	44,817	47,866	16.95%
	PLANNING & ZONING								
	Planning & Development Control								
41911.110.00	Recording Clerk	3,000	1,958	3,000	4,024	5,000	5,000	5,000	66.67%
41911.220.00	Fica	186	121	186	244	372	372	310	66.67%
41911.225.00	Medicare	44	28	44	57	74	74	73	67.82%
41911.341.00	Telephone	800	932	850	1,300	1,500	1,500	1,500	76.47%

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Account No.	Description	Budget	Expended	Budget	Expended	Proposed	Selectmen	Bud Comm.	Change
41911.390.00	Other Professional Services	5,000		10,000	10,000	17,000	17,000	17,000	70.00%
41911.550.00	Printing & Binding	1,000	322	1,000	1,068	3,000	3,000	3,000	200.00%
41911.620.00	Office Supplies	400	163	400	493	400	400	400	
41911.625.00	Postage	800	663	900	1,195	1,200	1,200	1,200	33.33%
41911.690.00	Miscellaneous	100	57	100	50	100	100	100	
41911.740.00	New Equipment/Maintenance	100	0	100	0	100	100	100	
41911.820.00	Mileage	100	133	100	87	100	100	100	
41911.835.00	Recording of Plans	300	288	300	260	300	300	300	
41911.850.00	Education/Conferences	400	232	400	124	400	400	400	
41911.860.00	Public Notices	1,200	1,600	1,200	1,742	1,500	1,500	1,500	25.00%
	Account Total: Planning	13,430	6,498	18,580	20,643	31,046	31,046	30,983	66.76%
	Zoning Appeals								
41913.110.00	Recording Clerk/Stenographer	1,500	1,800	1,500	1,500	1,500	1,500	1,500	
41913.220.00	Fica	93	112	93	93	56	56	93	
41913.225.00	Medicare	22	26	22	22	13	13	22	
41913.620.00	Office Supplies	300	437	300	358	350	350	350	16.67%
41913.625.00	Postage	900	671	900	779	900	900	900	
41913.740.00	New Equipment/Maintenance	100		100	0	100	100	100	
41913.850.00	Education/Conferences	200	46	200	299	200	200	200	
41913.860.00	Public Notices	1,200	1,212	1,200	1,131	1,200	1,200	1,200	
	Account Total: Zoning	4,315	4,304	4,315	4,182	4,319	4,319	4,365	1.16%
	UNIT TOTAL: PLANNING & ZONING	17,744	10,801	22,895	24,825	35,365	35,365	35,348	54.40%
	GEN. GOV. BUILDINGS								
	Town Hall Repairs & Maint								
41941.110.00	Maintenance Supervisor	22,454	23,911	25,000	24,917	26,237	26,237	26,245	4.98%
41941.210.00	Health Insurance	5,512	5,500	5,900	5,899	6,683	6,683	6,683	13.26%
41941.220.00	Fica	1,395	1,364	1,550	1,545	1,627	1,627	1,627	4.97%
41941.225.00	Medicare	330	319	363	361	380	380	381	5.10%
41941.341.00	Telephone	500	362	400	305	400	400	400	
41941.360.00	Cleaning Service	4,200	3,960	4,200	3,960	4,380	4,380	4,380	4.29%
41941.390.00	O.P.S. - Pest Control/Alarm/Sprinkler	5,040	4,920	1,040	945	1,040	1,040	1,040	
41941.410.00	Electricity	9,200	8,694	9,000	10,468	11,000	11,000	11,000	22.22%
41941.411.00	Heat	2,000	2,038	2,400	2,264	2,400	2,400	2,400	
41941.413.00	Septic System	150	150	150	150	150	150	150	
41941.430.00	General Maintenance	3,100	6,284	4,900	5,377	56,342	56,342	35,342	621.27%
41941.430.01	Equipment Repairs	200	15	200	239	200	200	200	

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41948.390.00	O.P.S. - Alarm / Pest / Mech / Repairs	2,630	629	2,130	1,491	1,500	1,500	1,500	-29.58%
41948.413.00	Septic System	180	170	180	190	180	180	180	
41948.430.00	General Maintenance	1,500	1,545	1,500	1,245	1,500	1,500	1,500	
	Account Total: Community Center	4,310	2,344	3,810	2,926	3,180	3,180	3,180	-16.54%
	Family Mediation								
41949.390.00	Other Professional Services	280	384	280	222	300	300	300	7.14%
41949.430.00	General Maintenance	600	3,031	600	0	600	600	600	
	Account Total: Family Mediation	880	3,415	880	222	900	900	900	2.27%
	Conservation: East Road Building								
41950.430.00	General Maintenance							500	
	Account Total: Conservation	0	0	0	0			500	
	UNIT TOTAL: GEN. GOV. BUILDINGS	75,406	78,530	89,128	88,403	151,499	151,499	131,008	46.99%
	Cemeteries								
41951.110.00	Wages					0	0	16,934	
41951.220.00	Fica	800	983	1,005	1,094	1,050	1,050	1,050	4.48%
41951.225.00	Medicare	250	230	235	256	245	245	246	4.68%
41951.320.00	Cemetery Deeds	400	285	400	0	400	400	400	
41951.390.00	Other Professional Services	7,000	6,095	7,000	7,350	7,000	7,000	7,000	
41951.630.00	Minor Equipment	500	793	2,800	2,967	1,000	1,000	1,000	-64.29%
41951.650.00	Care of Grounds	16,500	16,516	19,500	19,663	21,000	21,000	4,065	-79.15%
41951.890.00	Contract Labor/Equipment								
	Account Total: Cemeteries	25,450	24,902	30,940	31,330	30,695	30,695	30,695	-0.79%
	Other Insurance								
41969.520.00	Property and Liability	13,231	11,869	18,675	19,234	19,609	19,609	48,713	160.84%
	P & L Deductible	1,000		1,000		1,000	1,000	1,000	
	Account Total: Other Insurance	14,231	11,869	19,675	19,234	20,609	20,609	49,713	152.67%
	Advertising/Regional								
41974.855.00	Advertising/Regional	5,591	5,591	5,613	5,613	5,578	5,578	5,578	-0.62%
41974.900.00	Planning Assistance								
	Account Total: Advertising/Regional	5,591	5,591	5,613	5,613	5,578	5,578	5,578	-0.62%
	Group Total: General Government	809,605	781,393	880,295	851,927	996,344	1,003,518	988,445	12.29%
	PUBLIC SAFETY GROUP								
	Police Admin								
42101.110.01	Chief's Salary	20,402	19,672	19,487	19,915	20,085	20,085	22,585	15.90%
42101.110.02	Part Time Officers Pay	61,060	56,484	61,060	54,595	81,137	81,137	81,137	32.88%
42101.110.03	Full Time Officers Pay (Hourly)	228,028	206,016	232,337	224,947	261,850	261,850	195,272	-15.95%

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42101.110.04	Dispatch	42,575	41,994	42,053	42,475	43,505	43,505	43,505	3.45%
42101.110.05	School Crossing Guard	7,351	6,288	7,547	6,156	7,786	7,786	7,786	3.17%
42101.110.06	Lt. Salary							59,588	
42101.110.07	Clerical	10,595	10,678	13,494	11,106	13,907	13,907	13,907	3.06%
42101.110.08	Full Time Officers Overtime	12,356	13,403	25,587	22,454	25,587	25,587	25,587	
42101.110.09	CBA Failure Contingency			20,093	0				
42101.210.00	Insurance (AD&D)	70,193	70,219	75,247	73,991	86,534	86,534	87,130	15.79%
42101.220.00	Fica	12,356	11,674	7,128	8,313	8,000	8,000	8,559	20.08%
42101.225.00	Medicare	7,136	6,278	5,610	5,545	6,000	6,000	6,090	8.57%
42101.230.00	NH Retirement	28,949	23,092	26,321	25,356	28,949	28,949	30,342	15.28%
42101.320.00	Legal Services	18,460	23,348	19,833	17,745	20,474	20,474	20,474	3.23%
42101.520.00	Insurance	16,437	16,209	20,302	20,302	26,806	26,806	0	-100.00%
42101.560.00	Dues/Subs./Memberships	650	591	1,850	715	1,850	1,850	1,850	
42101.820.00	Mileage	250		250	8	250	250	250	
	Account Total: Police Admin	536,798	505,946	578,198	533,622	632,720	632,720	604,063	4.47%
	Education/Training								
42104.210.00	Training Instructor pay				1,866				
42104.220.00	Fica				343				
42104.225.00	Medicare				158				
42104.230.00	Retirement				244				
42104.850.00	Education/Training	16,029	15,345	16,431	12,904	16,842	16,842	16,842	2.50%
	Account Total: Education/Training	16,029	15,345	16,431	15,514	16,842	16,842	16,842	2.50%
	Support Services								
42105.341.00	Telephone	8,655	8,126	11,655	12,522	11,655	11,655	12,816	9.96%
42105.350.00	Physicals	929	275	929	109	929	929	929	
42105.550.00	Printing & Binding	1,126	1,343	1,126	1,498	1,126	1,126	1,126	
42105.620.00	Office Supplies	7,062	4,761	7,062	6,800	7,062	7,062	7,062	
42105.625.00	Postage	1,300	1,266	1,300	1,169	1,300	1,300	1,300	
42105.740.00	New Equipment	8,736	8,969	8,736	4,819	8,736	8,736	8,736	
42105.870.00	Uniforms	12,996	11,249	12,996	11,478	12,996	12,996	12,996	
	Account Total: Support Services	40,804	35,989	43,804	38,394	43,804	43,804	44,965	2.65%
	Special Details								
42106.110.01	Town Details	70,000	97,012	15,000	21,306	10,000	10,000	5,000	-66.67%
42106.110.02	Community Service	2,256	2,241	2,256	2,655	2,256	2,256	2,256	
42106.220.00	Fica				772				
42106.225.00	Medicare				338				

Town of Atkinson 2007 Budget Worksheet

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		2005		2006		2007			
Account No.	Description	Budget	Expended	Budget	Expended	Proposed	Selectmen	Bud Comm.	Change
42151.350.00	Ambulance Contract	23,000	24,250	23,000	23,000	30,000		30,000	30.43%
	Account Total: Ambulance	23,000	24,250	23,000	23,000	30,000		30,000	30.43%
	Fire Admin								
42201.110.01	FD Chief's Salary	7,956	8,057	8,695	8,593	8,955	8,955	8,955	2.99%
42201.110.02	FD Officers	76,915	78,494	81,222	92,026	83,659	83,659	83,659	3.00%
42201.110.03	FD Clerk	4,568	4,112	4,705	4,234	4,846	4,846	4,846	3.00%
42201.120.00	Custodial	2,160	2,160	2,160	2,485	2,160	2,160	2,400	11.11%
42201.210.00	Insurance (AD&D)	2,136	1,808	2,136	1,808	2,136	2,136	2,136	
42201.220.00	Fica	7,394	2,568	5,867	6,474	7,412	7,412	6,043	3.01%
42201.225.00	Medicare	1,730	601	1,372	1,514	1,733	1,733	1,413	2.99%
42201.230.00	State Retirement	500	554	550	576	600	600	600	9.09%
42201.341.00	Telephone	4,250	3,747	4,250	4,510	4,250	4,250	4,250	
42201.410.00	Electricity	6,500	5,197	6,500	7,062	7,000	7,000	7,000	7.69%
42201.411.00	Heat	4,000	5,124	4,000	5,176	4,000	4,000	4,000	
42201.430.00	New Hydrants (maintenance)	13,500	9,925	13,500	13,225	13,500	13,500	13,500	
42201.520.00	Insurance	6,697	6,697	7,702	7,702	7,702	7,702	0	-100.00%
42201.560.00	Dues/Subs./Memberships	1,750	2,038	2,000	2,584	2,000	2,000	2,000	
42201.560.01	HazMat District	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
42201.620.00	Office Supplies	2,500	1,907	2,500	2,467	2,500	2,500	2,500	
42201.625.00	Postage	500	81	500	102	300	300	300	-40.00%
42201.840.00	Awards/Recognition								
42201.850.00	Education/Conferences	8,500	9,860	8,500	7,665	10,000	10,000	10,000	17.65%
	Account Total: Fire Admin	156,556	147,930	161,159	173,203	167,753	167,753	158,602	-1.59%
	Fire Fighting								
42202.110.01	Truck Maintenance/Labor	3,822	-	1,500	314	1,500	1,500	1,500	
42202.430.00	Hydrant Maintenance	2,500		2,500	-	2,500	2,500	2,500	
42202.630.00	Minor Equipment	3,000	3,217	3,000	3,587	3,000	3,000	3,000	
42202.635.00	Gas & Oil	2,000	3,052	2,000	3,040	3,500	3,500	3,500	75.00%
42202.660.00	Truck Maintenance	20,000	20,513	35,000	33,510	35,000	35,000	35,000	
42202.680.00	Chemicals	800		800	800	1,600	1,600	1,600	100.00%
42202.740.00	New Equipment	9,000	8,064	9,000	9,986	14,000	14,000	14,000	55.56%
42202.810.00	Food	1,000	745	1,000	691	1,000	1,000	1,000	
42202.870.00	Uniforms	10,000	4,637	10,000	9,916	10,000	10,000	10,000	
	Account Total: Fire Fighting	52,122	40,228	64,800	61,844	72,100	72,100	72,100	11.27%
	Fire Prevention & Inspections								
42203.110.00	Fire Inspectors	20,600	16,911	20,600	11,381	20,600	20,600	20,600	

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Account No.	Description	2005		2006		2007			Change
		Budget	Expended	Budget	Expended	Proposed	Selectmen	Bud Comm.	
42203.220.00	FICA				706			1,277	
42203.225.00	Medicare				165			298	
42203.550.00	Printing & Binding	600	200	600	179	600	600	600	
	Account Total: Prevention & Inspections	21,200	17,111	21,200	12,431	21,200	21,200	22,775	7.43%
	Training								
42204.850.00	Instructional Materials	1,500	776	1,500		1,500	1,500	1,500	
	Account Total: Training	1,500	776	1,500		1,500	1,500	1,500	
	Communications								
42205.120.00	Dispatch								
42205.630.00	Minor Equipment/Other Repairs	4,500	5,241	4,500	6,983	7,000	7,000	7,000	55.56%
42205.650.00	Truck Lease Agreement	61,290	62,391	62,392	62,391	62,392	62,392	62,392	
	Account Total: Communications	65,790	67,632	66,892	69,374	69,392	69,392	69,392	3.74%
	Medical Services								
42207.350.00	Physicals	2,500	2,467	2,500	1,585	2,500	2,500	2,500	
42207.680.00	Medical Supplies	3,500	3,915	4,000	3,143	4,500	4,500	4,500	12.50%
	Account Total: Medical Services	6,000	6,382	6,500	4,728	7,000	7,000	7,000	7.69%
	UNIT TOTAL: FIRE DEPARTMENT	303,168	280,059	322,051	321,580	338,945	338,945	331,369	2.89%
	Building Inspections								
42401.110.00	Clerk/Secretary	2,000	1,112	2,000	971	2,000	2,000	2,000	
42401.110.01	Code Officer	6,000	5,441	6,000	3,984	5,000	5,000	5,000	-16.67%
42401.110.02	Building Inspector	24,000	28,379	24,000	24,520	24,000	24,000	24,000	
42401.110.03	Plumbing Inspector	8,500	6,605	6,500	4,715	5,000	5,000	5,000	-23.08%
42401.110.04	Electrical Inspector	14,000	18,545	16,000	11,990	16,000	16,000	16,000	
42401.220.00	Fica	3,380	3,850	3,379	2,863	3,100	3,100	3,224	-4.59%
42401.225.00	Medicare	800	901	791	670	725	725	754	-4.68%
42401.341.00	Telephone	1,000	1,526	1,000	1,615	1,750	1,750	1,750	75.00%
42401.390.00	Other Prof Services	150		150	0	150	150	150	
42401.620.00	Office Supplies	890	1,231	890	809	1,000	1,000	1,000	12.36%
42401.625.00	Postage	100	47	100	70	100	100	100	
42401.740.00	New Equip	100		100	0	100	100	100	
42401.820.00	Mileage	100	30	100	143	100	100	100	
42401.850.00	Education/Conf	500	532	500	684	500	500	500	
42401.870.00	Uniforms								
	Account Total: Building Inspections	61,520	68,199	61,510	53,035	59,525	59,525	59,678	-2.98%
	Homeland Security								
42901.560.00	Dues/Subs/Memberships	100		100		100	100	100	

Town of Atkinson 2007 Budget Worksheet

Town of Atkinson 2007 Budget Worksheet									
		2005		2006		2007			
Account No.	Description	Budget	Expended	Budget	Expended	Proposed	Selectmen	Bud Comm.	Change
42901.740.00	New Equipment	0							
42901.820.00	Mileage	50		50		50	50	50	
42901.850.00	Training								
	Account Total: Homeland Security	150		150		150	150	150	
	Dispatch								
42992.390.00	Dispatch Contract/Prof. Services	25,008	25,203	31,500	31,500	31,500	31,500	31,500	
	Account Total: Dispatch	25,008	25,203	31,500	31,500	31,500	31,500	31,500	
	Group Total: Public Safety	1,181,880	1,156,064	1,208,732	1,157,453	1,284,705	922,760	1,223,410	1.21%
	Highways & Streets								
	Superintendents Office								
43111.130.01	Road Agent - Summer	16,233	19,354	16,720	19,292	17,220	17,220	17,220	2.99%
43111.130.02	Road Agent - Winter	16,233	13,075	16,720	14,148	17,220	17,220	17,220	2.99%
43111.210.00	Health Insurance	13,370	13,565	14,335	14,401	14,765	14,765	16,239	13.28%
43112.220.00	Fica	4,644	4,728	5,077	2,073	2,135	2,135	2,135	-57.95%
43112.225.00	Medicare	1,085	1,106	1,187	485	499	499	499	-57.93%
	Account Total: Superintendents Office	51,565	51,828	54,039	50,399	51,839	51,839	53,313	-1.34%
	Engineering								
43112.341.00	Telephone	3,000	1,577	3,090	1,706	3,182	3,182	3,182	2.98%
43112.390.00	Other Professional Services-engineer	6,200	8,508	10,000	14,073	10,000	10,000	10,000	
43112.410.00	Electricity/General	1,250	1,027	1,288	1,131	1,327	1,327	1,327	3.03%
43112.411.00	Heating Oil/General	2,268	2,157	2,722	1,794	3,000	3,000	3,000	10.21%
43112.520.00	Insurance	1,236	1,236	465	465	479	479	0	-100.00%
43112.850.00	Educational Conferences	500		500	-	500	500	500	
43112.860.00	Legal Notices	1,200	421	1,236	1,988	1,360	1,360	1,360	10.03%
	Account Total: Engineering	15,654	14,926	19,301	21,157	19,848	19,848	19,369	0.35%
	Cleaning and Maint.								
43122.110.01	Labor - Summer	23,516	27,504	24,222	27,808	28,470	28,470	28,470	17.54%
43122.110.02	Labor - Winter	23,516	22,827	24,222	19,006	28,470	28,470	28,470	17.54%
43122.220.00	FICA				2,903	3,530	3,530	3,530	
43122.225.00	Medicare				679	826	826	826	
43122.341.00	Radio Maintenance	500	49	500	0	500	500	500	
43122.430.00	Equipment Repairs	7,500	7,815	7,725	6,022	8,000	8,000	8,000	3.56%
43122.630.00	Minor Equipment/Small Tools	1,200	1,048	1,236	1,341	1,272	1,272	1,272	2.91%
43122.635.00	Gas & Oil	5,750	4,752	6,325	6,051	6,958	6,958	6,958	10.01%
43122.660.00	Truck Lease	12,000	9,200	9,200	8,885	9,200	9,200	9,200	
43122.680.01	Gravel/Summer	6,000	10,054	9,500	15,688	9,000	9,000	9,000	-5.26%

Town of Atkinson 2007 Budget Worksheet

Account No.	Description	2005		2006		2007			
		Budget	Expended	Budget	Expended	Proposed	Selectmen	Bud Comm.	Change
43122.680.02	Loam/Summer	500	570	500	1,355	1,500	1,500	1,500	200.00%
43122.680.03	Patch Material/Summer & Winter	125,000	119,720	130,000	126,335	130,000	130,000	120,000	-7.69%
43122.680.04	Culverts	3,500	3,885	3,500	4,757	4,000	4,000	4,000	14.29%
43122.680.05	Sealers	6,000	2,842	6,000	2,995	6,000	6,000	6,000	
43122.680.06	Other Materials/Summer	2,000	2,666	2,000	2,124	2,060	2,060	2,060	3.00%
43122.680.07	Catch Basins	3,500	2,912	2,500	3,527	3,000	3,000	3,000	20.00%
43122.680.09	Stone	1,200	2,001	1,500	2,570	1,800	1,800	1,800	20.00%
43122.740.00	New Equipment/Summer	1,200	1,175	1,200	1,412	1,300	1,300	1,300	8.33%
43122.740.01	Equipment Rental/Summer	3,000	2,815	2,500	3,258	2,000	2,000	2,000	-20.00%
43122.875.00	Signs/Line Painting	14,000	11,035	12,000	10,732	13,000	13,000	13,000	8.33%
43122.890.00	Contract Labor/Equipment/Summer	25,750	29,021	26,553	36,545	30,000	30,000	30,000	12.98%
43122.890.01	Tree Removal	8,000	5,125	8,000	0	8,000	8,000	8,000	
	Account Total: Cleaning and Maint.	273,632	267,016	279,183	283,992	298,886	298,886	288,886	3.48%
	Snow and Ice Control								
43125.630.00	Minor Equipment/Winter	7,000	3,477	7,000	2,082	7,600	7,600	7,600	8.57%
43125.680.01	Salt/Winter	67,000	84,425	52,000	48,225	52,000	52,000	52,000	
43125.680.02	Sand/Winter	3,000	4,565	3,000	2,845	3,000	3,000	3,000	
43125.740.00	Cutting Edges/Winter	2,500	2,411	2,500	1,900	3,000	3,000	3,000	20.00%
43125.890.00	Contract Labor/Equipment/Winter	100,000	125,037	100,000	54,539	100,000	100,000	100,000	
	Account Total: Snow and Ice Control	179,500	219,915	164,500	109,591	165,600	165,600	165,600	0.67%
	UNIT TOTAL: HIGHWAY	520,351	553,685	517,023	465,138	536,173	536,173	527,168	1.96%
	Street Lights								
43163.410.00	Street Lighting	27,000	26,457	27,000	29,640	27,000	27,000	27,000	
	Account Total: Street Lights	27,000	26,457	27,000	29,640	27,000	27,000	27,000	
	Group Total: Highways & Streets	547,351	580,142	544,023	494,778	563,173	563,173	554,168	1.86%
	Recycling								
43234.120.00	Custodial	10,296	7,666	8,796	5,946	9,060	9,060	9,234	4.98%
43234.220.00	Fica	638	442	546	369	562	562	573	4.95%
43234.225.00	Medicare	150	103	128	86	132	132	134	4.69%
43234.210.00	Health Insurance								
43234.390.00	Other Prof Services	30,000	26,247	26,000	28,711	27,000	27,000	27,000	3.85%
43234.625.00	Postage	380		380	0	380	380	380	
43234.740.00	Equipment	200	55	200	109	200	200	200	
43234.850.00	Education/Conf	200		200	0	200	200	200	
43234.875.00	Signs/Decals	450	322	450	415	450	450	450	
43234.890.00	Contract Labor/Equipment	3,000	1,699	3,000	1,914	3,000	3,000	3,000	

Town of Atkinson 2007 Budget Worksheet

Town of Atkinson 2007 Budget Worksheet									
		2005		2006		2007			
Account No.	Description	Budget	Expended	Budget	Expended	Proposed	Selectmen	Bud Comm.	Change
44156.350.03	Crisis Center/Pregnancy Care Center	500	500	500	500	500	500	500	
44156.350.04	A Safe Place	500	500	500	500	700	700	700	40.00%
44156.350.05	Greater Salem Care Givers	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
44156.350.08	R.S.V.P.	100	100	100	100	100	100	100	
	Account Total: Special Purpose Programs	6,625	6,625	6,625	6,625	9,275	9,275	9,275	40.00%
	Unit Total: Health Agencies	40,321	38,821	40,321	40,321	44,166	44,166	44,166	9.54%
	Animal Control								
44191.110.01	Animal Control Officer	8,999	8,948	9,269	9,217	9,269	9,269	9,269	
44191.110.02	Assistant ACO	2,845	2,584	2,930	3,128	2,930	2,930	2,930	
44191.190.00	Fines	500		500	113	500	500	500	
44191.220.00	Fica	834	636	787	774	787	787	787	
44191.225.00	Medicare	206	149	184	181	184	184	184	
44191.341.00	Telephone	1,400	941	1,400	1,319	1,400	1,400	1,400	
44191.341.01	Radio Maintenance/Pager	50	45	50	22	50	50	50	
44191.360.00	Kennel	600	339	600	746	600	600	600	
44191.690.00	Other Prof Services	2,000	1,114	2,000	1,773	2,000	2,000	2,000	
44191.610.00	Operating Supplies	150	50	150	114	150	150	150	
44191.620.00	Office Supplies	400	79	400	357	400	400	400	
44191.625.00	Postage	150		150	0	150	150	150	
44191.630.00	Minor Equipment	1,600	877	1,500	1,196	1,500	1,500	1,500	
44191.670.00	Instructional Materials (Firearms)	1,000	502	600	300	600	600	600	
44191.820.00	Mileage/Vehicle	600		600	577	600	600	600	
44191.870.00	Uniforms	600	600	600	633	600	600	600	
	Account Total: Animal Control	21,934	16,864	21,720	20,450	21,720	21,720	21,720	
	General Assistance								
44421.390.00	Other Prof Services	500		500		500	500	500	
44421.410.00	Electricity	1,000		1,000	675	1,000	1,000	1,000	
44421.411.00	Fuel	2,500	1,003	2,500	1,382	2,500	2,500	2,500	
44421.440.00	Rent	12,050	8,383	10,050	6,150	10,050	10,050	10,050	
44421.690.00	Miscellaneous	950	514	950	907	950	950	950	
44421.810.00	Food	1,000	385	1,000	691	1,000	1,000	1,000	
	Account Total: General Assistance	18,000	10,285	16,000	9,804	16,000	16,000	16,000	
	Group Total: Health & Welfare	91,570	72,277	87,203	76,541	91,048	91,048	91,048	4.41%
	CULTURE & RECREATION								
	Recreation								
45201.120.01	Sun & Fun Director	4,200	4,463	4,340	4,526	4,480	4,480	4,480	3.23%

Town of Atkinson 2007 Budget Worksheet

Town of Atkinson 2007 Budget Worksheet									
		2005		2006		2007			
Account No.	Description	Budget	Expended	Budget	Expended	Proposed	Selectmen	Bud Comm.	Change
45201.120.02	S&F Assist Director	5,005	3,145	5,005	0	3,185	3,185	3,185	-36.36%
45201.120.03	S&F Counselors	32,000	32,320	32,000	31,344	32,000	32,000	32,000	
45201.220.00	S&F Fica	2,555	2,476	3,200	2,224	1,984	1,984	2,459	-23.16%
45201.225.00	S&F Medicare	618	579		520	464	464	575	
45201.341.00	S&F Telephone	100	99	100	166	100	100	100	
45201.390.00	Other Prof Services-Pope	1,500	2,476	1,500	1,126	1,500	1,500	1,500	
45201.410.00	Supplies & Electricity-Pope	2,200	2,276	2,400	3,806	2,800	2,800	2,800	16.67%
45201.412.00	Water utility				187	300	300	300	
45201.430.00	Equipment Maintenance	1,500	115	1,500	1,120	3,000	3,000	3,000	100.00%
45201.610.00	S&F Supplies	2,000	1,606	2,000	1,641	2,000	2,000	2,000	
45201.740.00	Minor Equipment	3,000	2,124	3,000	2,740	3,000	3,000	3,000	
45201.810.00	S&F-Food	300	317	300	253	300	300	300	
45201.820.00	S&F--Buses	1,600	1,777	1,800	1,750	1,800	1,800	1,800	
45201.840.00	Programs, Senior Citizen and Recreation	10,000	10,443	10,200	18,089	10,400	10,400	10,400	1.96%
45201.850.00	Sponsorship	5,000	3,800	6,500	5,650	6,000	6,000	6,000	-7.69%
45201.870.00	S&F--Uniforms	650	557	650	425	650	650	650	
45201.890.00	Contract Labor/Equipment	3,000	2,135	3,000	3,269	3,000	3,000	3,000	
	Account Total: Recreation	75,228	70,708	77,495	78,835	76,963	76,963	77,549	0.07%
	Care of Grounds								
45202.390.00	Professional Services: Care of Grounds	5,500	2,874	4,000	4,064	9,000	9,000	9,000	125.00%
45202.730.09	Plantings: Care of Grounds	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
45202.890.01	Contract C of G	16,695	16,345	17,195	14,171	16,000	16,000	16,000	-6.95%
	Account Total: Care of Grounds	24,195	21,219	23,195	20,235	27,000	27,000	27,000	16.40%
	Community Center								
45208.110.00	Custodial	2,350	2,160	2,350	2,180	2,350	2,350	2,350	
45208.110.01	Senior Rec Coordinator	15,101	14,469	15,558	16,365	27,206	27,206	27,206	74.87%
45208.220.00	Fica	936	738	965	1,015	1,687	1,687	1,687	74.89%
45208.225.00	Medicare	226	173	233	237	394	394	394	69.10%
45208.341.00	Telephone	1,360	1,216	1,120	1,667	1,280	1,280	1,280	14.29%
45208.390.00	Other Prof Services-Pope	500	466	500	220	500	500	500	
45208.410.00	Electricity	2,400	2,550	2,600	3,782	3,200	3,200	3,200	23.08%
45208.411.00	Heat	2,200	3,585	3,000	3,540	3,500	3,500	3,500	16.67%
45208.412.00	Water	400	147	400	268	400	400	400	
45208.412.01	Gas	50	97	100	187	100	100	100	
45208.620.00	Office Supplies	350	357	350	370	350	350	350	
45208.625.00	Postage	200	53	200	150	200	200	200	

Town of Atkinson 2007 Budget Worksheet

Account No.	Description	2005		2006		2007			
		Budget	Expended	Budget	Expended	Proposed	Selectmen	Bud Comm.	Change
45208.640.00	Custodial Supplies	1,000	899	1,000	766	1,000	1,000	1,000	
45208.740.00	Minor Equipment	500	449	500	278	500	500	500	
	Account Total: Community Center	27,573	27,359	28,876	31,024	42,667	42,667	42,667	47.76%
	Library Admin								
45501.110.01	Librarian	48,204	46,800	49,608	49,608	51,097	51,097	52,079	4.98%
45501.110.02	Children's Librarian	30,961	31,485	31,890	32,219	32,847	32,847	33,479	4.98%
45501.110.03	Aides	89,661	88,632	94,741	95,633	108,980	108,980	104,185	9.97%
45501.120.00	Custodian	1,560	1,560	1,560	1,560	1,560	1,560	1,800	15.38%
45501.210.00	Health Insurance	16,892	16,554	17,698	17,698	20,049	20,049	20,048	13.28%
45501.220.00	Fica	10,500	9,504	10,927	11,002	11,962	11,962	11,764	7.66%
45501.225.00	Medicare	2,456	2,223	2,556	2,573	2,798	2,798	2,751	7.64%
45501.230.00	Retirement	0		5,551	5,679	6,531	6,531	6,656	19.91%
45501.240.00	Course Reimbursement	0							
45501.341.00	Telephone	3,500	2,851	3,500	2,401	2,500	2,500	2,500	-28.57%
45501.410.00	Electricity	5,500	5,408	6,500	6,734	7,930	7,930	7,930	22.00%
45501.411.00	Heat	1,500	1,334	1,340	1,234	2,570	2,570	2,260	68.66%
45501.560.00	Dues/Subs/Memberships	495	480	460	330	470	470	470	2.17%
45501.610.00	Library Supplies	3,500	3,076	3,000	3,656	4,000	4,000	4,000	33.33%
45501.625.00	Postage	500	319	500	338	500	500	500	
45501.630.00	Library Equipment								
45501.670.00	Materials of Trade	25,000	29,081	25,000	27,048	30,000	30,000	30,000	20.00%
45501.720.00	Equipment/Maintenance	2,100	2,144	3,600	2,099	3,600	3,600	3,600	
45501.820.00	Mileage	800	915	800	1,257	1,000	1,000	1,000	25.00%
45501.850.00	Education/Conferences	1,200	730	1,200	1,200	1,500	1,500	1,500	25.00%
	Account Total: Library Admin	244,329	243,096	260,431	262,271	289,894	289,894	286,523	10.02%
	Library Misc.								
45502.390.00	Other Prof Services	10,590	10,709	13,659	13,645	7,635	7,635	7,635	-44.10%
45502.630.00	Minor Equipment	1,000	1,019						
45502.640.00	Custodial Supplies	200	190	300	324	400	400	400	33.33%
45502.730.00	Computer Software	1,270	2,490	4,685	3,190	3,600	3,600	3,600	-23.16%
45502.740.00	Computer Hardware	2,300	2,232	1,920	1,659	3,480	3,480	3,480	81.25%
45502.810.00	Water	500	400	450	431	500	500	500	11.11%
45503.390.00	Program/PR	0	0						
45503.390.01	Amer. Library/Library Passes	0							
	Account Total: Library Misc.	15,860	17,040	21,014	19,249	15,615	15,615	15,615	-25.69%
	UNIT TOTAL: LIBRARY	260,189	260,136	281,445	281,520	305,509	305,509	302,138	7.35%

Town of Atkinson 2007 Budget Worksheet

Town of Atkinson 2007 Budget Worksheet									
		2005		2006		2007			
Account No.	Description	Budget	Expended	Budget	Expended	Proposed	Selectmen	Bud Comm.	Change
47110.981.00	Principal	102,143	102,142	102,142	102,142	102,142	102,142	102,142	
	Account Total: Debt Principal	102,143	102,142	102,142	102,142	102,142	102,142	102,142	
	Debt Interest								
47210.981.00	Interest	24,005	23,602	19,203	18,601	14,402	14,402	14,402	-25.00%
	Account Total: Debt Interest	24,005	23,602	19,203	18,601	14,402	14,402	14,402	-25.00%
	Group Total: Debt Services	126,148	125,744	121,345	120,743	116,544	116,544	116,544	