

Atkinson FY 2007 Budget

Account	2002	2003	2004	2005	2006	2007	Change	
							Amt.	%
General Government								
<u>Executive</u>	152,305	186,129	186,832	188,360	193,359	205,393	12,034	6.22%
<u>Elections & Registration</u>	170,313	153,094	175,538	182,998	190,150	186,192	(3,958)	-2.08%
<u>Financial Administration</u>	247,218	210,009	245,821	249,027	254,107	263,152	9,045	3.56%
<u>Legal Services</u>	14,000	29,000	14,000	14,000	33,500	33,500	0	
<u>Personnel Admin</u>	15,200	20,372	31,006	36,797	40,929	47,866	6,937	16.95%
<u>Planning & Zoning</u>	19,434	15,821	15,821	17,744	22,894	35,348	12,454	54.40%
<u>Buildings</u>	58,976	66,139	89,835	75,406	89,128	131,008	41,880	46.99%
<u>Cemeteries</u>	23,578	23,800	25,450	25,450	30,940	30,695	(245)	-0.79%
<u>Other Insurance</u>	29,314	37,237	13,703	14,231	19,675	49,713	30,038	152.67%
<u>Advertising Regional</u>	5,251	5,429	5,561	5,591	5,613	5,578	(35)	-0.62%
General Government Total	735,588	747,030	803,567	809,604	880,295	988,445	108,150	12.29%
Public Safety								
<u>Police Department</u>	546,224	598,940	653,502	753,781	753,540	752,892	(648)	-0.09%
<u>Elderly Affairs</u>	10,994	12,567	15,567	15,253	16,982	17,821	839	4.94%
<u>Ambulance</u>	21,000	22,000	21,000	23,000	23,000	30,000	7,000	30.43%
<u>Fire Department</u>	176,339	228,434	228,449	303,168	322,051	331,369	9,318	2.89%
<u>Building Inspections</u>	65,213	63,237	63,170	61,520	61,510	59,678	(1,832)	-2.98%
<u>Homeland Security</u>	500	1,800	150	150	150	150	0	
<u>Dispatch</u>	25,008	25,008	25,008	25,008	31,500	31,500	0	
Public Safety Total	845,278	951,986	1,006,846	1,181,880	1,208,732	1,223,410	14,678	1.21%
Highways & Streets								
		0.1262						
<u>Highway Department</u>	351,026	404,754	401,273	520,351	517,023	527,168	10,145	1.96%
<u>Street Lighting</u>	24,900	26,000	26,000	27,000	27,000	27,000	0	
Highways & Streets Total	375,926	430,754	427,273	547,351	544,023	554,168	10,145	1.86%
Sanitation								
<u>Recycling</u>	16,450	29,792	35,314	45,314	39,700	41,171	1,471	3.71%
<u>Solid Waste Disposal</u>	477,399	495,150	516,925	518,490	547,393	512,704	(34,689)	-6.34%
Sanitation Total	493,849	524,942	552,239	563,804	587,093	553,875	(33,218)	-5.66%
Health & Welfare								
<u>Health Admin</u>	15,638	11,320	11,320	11,315	9,162	9,162	0	
<u>Health Agencies</u>	32,879	32,564	39,321	40,321	40,321	44,166	3,845	9.54%
<u>Animal Control</u>	18,102	19,434	20,353	21,934	21,720	21,720	0	
<u>General Assistance</u>	13,950	13,950	13,950	18,000	16,000	16,000	0	
Health & Welfare Total	80,569	77,268	84,944	91,570	87,203	91,048	3,845	4.41%
Culture & Recreation								
<u>Recreation</u>	74,410	75,139	80,490	75,228	77,495	77,549	54	0.07%
<u>Grounds Maintenance</u>	18,000	17,625	22,108	24,195	23,195	27,000	3,805	16.40%
<u>Community Center</u>	27,477	25,600	26,562	27,573	28,876	42,667	13,791	47.76%
<u>Library</u>	212,200	225,221	244,735	260,189	281,445	302,138	20,693	7.35%
<u>Memorial Day</u>	6,100	3,100	3,100	3,100	3,100	3,100	0	
<u>Cable Operations</u>	25,688	32,762	41,513	43,397	41,695	48,245	6,550	15.71%
Culture & Recreation Total	363,875	379,447	418,508	433,682	455,806	500,699	44,893	9.85%
Conservation								
<u>Conservation</u>	3,355	3,355	3,355	5,545	6,645	6,575	(70)	-1.05%
Debt								
<u>Long term debt-Principal</u>	102,143	102,143	102,143	102,143	102,142	102,142	0	
<u>Long term debt-Interest</u>	38,380	33,605	28,804	24,005	19,203	14,402	(4,801)	-25.00%
Debt Total	140,523	135,748	130,947	126,148	121,345	116,544	(4,801)	
Total Operating Budget	3,414,889	3,681,284	3,427,679	3,759,584	3,891,143	4,034,765	143,622	3.69%