

Atkinson FY 2008 Budget

Account	2007	2007	2008	Change	
	Allocated	Expended	Proposed	Amt.	%
General Government					
Executive	205,393	213,819	221,674	16,281	7.93%
Elections & Registration	186,192	181,581	158,423	(27,769)	-14.91%
Financial Administration	263,152	230,720	259,934	(3,218)	-1.22%
Legal Services	33,500	28,533	30,500	(3,000)	-8.96%
Personnel Admin	47,866	50,347	49,335	1,469	3.07%
Planning & Zoning	35,348	21,401	28,823	(6,525)	-18.46%
Buildings	131,008	113,356	104,384	(26,624)	-20.32%
Cemeteries	30,695	33,169	34,343	3,648	11.88%
Other Insurance	49,713	49,599	53,687	3,974	7.99%
Advertising Regional	5,578	5,578	5,864	286	5.13%
General Government Total	988,445	928,102	946,967	(41,478)	-4.20%
Public Safety					
Police Department	754,022	715,861	771,134	17,112	2.27%
Elderly Affairs	17,821	23,849	24,149	6,328	35.51%
Ambulance	30,000	5,750	1	(29,999)	-100.00%
Fire Department	331,369	324,050	330,337	(1,032)	-0.31%
Building Inspections	59,678	52,707	52,243	(7,435)	-12.46%
Homeland Security	150		150	0	
Dispatch	31,500	33,075	31,500	0	
Public Safety Total	1,224,540	1,155,292	1,209,514	(15,026)	-1.23%
Highways & Streets					
Highway Department	419,168	407,747	401,711	(17,457)	-4.16%
Street Lighting	27,000	31,124	31,000	4,000	14.81%
Highways & Streets Total	446,168	438,871	432,711	(13,457)	-3.02%
Sanitation					
Recycling	41,171	30,513	41,616	445	1.08%
Solid Waste Disposal	512,704	517,035	554,350	41,646	8.12%
Sanitation Total	553,875	547,548	595,966	42,091	7.60%
Health & Welfare					
Health Admin	9,162	4,525	6,859	(2,303)	-25.14%
Health Agencies	44,166	44,166	45,428	1,262	2.86%
Animal Control	21,720	16,516	20,092	(1,628)	-7.50%
General Assistance	16,000	3,779	16,000	0	
Health & Welfare Total	91,048	68,985	88,379	(2,669)	-2.93%
Culture & Recreation					
Recreation	77,549	79,125	79,623	2,074	2.67%
Grounds Maintenance	27,000	27,644	30,400	3,400	12.59%
Community Center	42,667	34,850	46,524	3,857	9.04%
Library	302,138	300,595	308,578	6,440	2.13%
Memorial Day	3,100	2,621	2,601	(499)	-16.10%
Cable Operations	48,245	36,032	42,852	(5,393)	-11.18%
Culture & Recreation Total	500,699	480,868	510,578	9,879	1.97%
Conservation					
Conservation	6,575	6,483	6,575	0	
Debt					
Long term debt-Principal	102,142	102,142	191,642	89,500	87.62%
Long term debt-Interest	14,402	13,880	93,468	79,066	548.99%
Debt Total	116,544	116,022	285,110	168,566	144.64%
Total Operating Budget	3,927,894	3,742,170	4,075,800	147,906	3.77%