

Town of Atkinson: 2024 Budget Worksheet									Page 1 of 12
		2023		2024					
New Account No.	Description	Budget	Dec. Expended	Default	Selectmen	Bud. Comm.	Amount	Change %	
GENERAL GOVERNMENT									
	EXECUTIVE								
	Board of Selectmen								
41300.110.01	BoS Recording Clerk	6,004	4,482	6,004	5,237	5,237	5,237	-12.77%	
41300.110.02	Town Administrator	109,200	109,461	112,475	112,475	112,475	112,475	3.00%	
41300.110.03	Assistant Town Administrator	62,400	61,802	62,400	64,272	64,272	64,272	3.00%	
41300.130.00	Selectmen's Salaries	16,903	13,650	16,903	16,903	16,903	16,903		
41300.210.00	Health Insurance	30,887	30,959	35,705	35,705	35,705	35,705	15.60%	
41300.220.00	Fica	12,060	11,152	12,060	12,330	12,330	12,330	2.24%	
41300.225.00	Medicare	2,826	2,608	2,826	2,884	2,884	2,884	2.05%	
41300.230.00	Retirement	23,672	23,684	23,914	23,914	23,914	23,914	1.02%	
41300.390.00	Other Professional Services	2,752	8,402	2,752	2,500	2,500	2,500	-9.16%	
41300.440.00	Rentals and Leases	1,500	1,267	1,500	1,500	1,500	1,500		
41300.550.00	Printing	5,000	3,888	5,000	5,000	5,000	5,000		
41300.560.00	Dues and Subscriptions	8,500	8,020	8,500	8,500	8,500	8,500		
41300.620.00	Office Supplies	5,754	5,546	5,754	4,800	4,800	4,800	-16.58%	
41300.625.00	Postage	1,700	998	1,700	1,500	1,500	1,500	-11.76%	
41300.690.00	Recognitions	1,000	979	1,000	900	600	600	-40.00%	
41300.820.00	Mileage	-	-	-	1,200	1,200	1,200	#DIV/0!	
41300.850.00	Education/Conferences	1,702	2,874	1,702	1,200	1,200	1,200	-29.49%	
41300.860.00	Public Notices	5,000	4,606	5,000	4,000	4,000	4,000	-20.00%	
	Account Total: Board of Selectmen	296,860	294,378	305,195	304,820	304,520	304,520	2.58%	
	UNIT TOTAL: EXECUTIVE	296,860	294,378	305,195	304,820	304,520	304,520	2.58%	
	ELECTIONS & REG.								
	Town Clerk								
41401.110.00	Town Clerk/Tax Collector Assistants	72,738	73,830	72,738	84,490	90,170	90,170	23.97%	
41401.130.00	Town Clerk/Tax Collector Salary	91,918	93,315	91,918	60,900	66,800	66,800	-27.33%	
41401.210.00	Health Insurance	29,140	29,082	26,055	33,688	26,055	26,055	-10.59%	
41401.220.00	Fica	10,208	9,790	10,208	9,014	9,733	9,733	-4.65%	
41401.225.00	Medicare	2,390	2,301	2,390	2,108	2,277	2,277	-4.73%	
41401.230.00	Retirement	14,339	14,320	15,064	15,064	14,835	14,835	3.46%	
41401.355.00	Microfilm	151	150	151	150	150	150	-0.66%	
41401.390.00	Other Professional Services	2	-	2	2	2	2		
41401.550.00	Printing	1	-	1	1	1	1		
41401.560.00	Dues and Subscriptions	95	95	95	95	95	95		
41401.620.00	Office Supplies	3,200	3,783	3,200	3,000	4,700	4,700	46.88%	
41401.625.00	Postage	4,000	3,703	4,000	5,800	5,800	5,800	45.00%	
41401.740.00	New Equipment	3	-	3	300	300	300	9900.00%	
41401.820.00	Mileage	1,300	1,238	1,300	2,086	1,500	1,500	15.38%	
41401.850.00	Education/Conferences	1,800	1,374	1,800	2,285	1,535	1,535	-14.72%	
	Account Total: Town Clerk	231,285	232,981	228,925	218,983	223,953	223,953	-3.17%	
	Elections								
41402.110.01	Counters	200	-	200	400	340	340	70.00%	
41402.110.02	Ballot Clerks	500	-	500	1,800	1,380	1,380	176.00%	
41402.130.00	Moderator	1	-	1	1	1	1		
41402.130.01	Checklist Supervisors	3,690	1,138	3,690	10,224	9,712	9,712	163.20%	
41402.220.00	Fica	229	-	229	423	410	410	79.04%	
41402.225.00	Medicare	54	-	54	99	99	99	83.33%	
41402.390.00	Other Professional Services	3,250	3,507	3,250	8,000	7,550	7,550	132.31%	

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New Account No.	Description	Budget	Dec. Expended	Default	Selectmen	Bud. Comm.	Amount	Change %
41402.550.00	Printing	4,500	2,972	4,500	4,500	4,200	4,200	-6.67%
41402.620.00	Office Supplies	100	32	100	300	270	270	170.00%
41402.625.00	Postage	75	43	75	100	90	90	20.00%
41402.740.00	New Equipment	751	-	751	12,000	10,000	10,000	1231.56%
41402.810.00	Food	100	59	100	200	160	160	60.00%
	Account Total: Elections	13,450	7,751	13,450	38,047	34,212	34,212	154.36%
	UNIT TOTAL: ELECTION & REGISTRATION	244,735	240,732	242,375	257,030	258,165	258,165	5.49%
	FINANCIAL ADMINISTRATION							
	Accounting and Financial							
41501.110.00	Finance Director	58,141	59,019	58,141	62,708	62,708	62,708	7.86%
41501.110.01	Assistant Treasurer	1,411	1,375	1,411	1,411	1,411	1,411	
41501.110.02	Budget Committee Clerk	2,546	1,569	2,546	3,509	3,509	3,509	37.82%
41501.120.00	Assistant Finance Director	5,400	5,760	5,400	7,488	7,488	7,488	38.67%
41501.130.00	Treasurer	2,258	2,200	2,258	2,258	2,258	2,258	
41501.210.00	Health Insurance	22,539	-	26,055	26,055	26,055	26,055	15.60%
41501.220.00	Fica	4,326	4,282	4,326	4,790	4,790	4,790	10.73%
41501.225.00	Medicare	1,011	1,002	1,011	1,120	1,120	1,120	10.78%
41501.230.00	Retirement	8,765	8,124	8,765	8,484	8,484	8,484	-3.21%
41501.301.00	Auditing Services	12,950	12,950	12,950	14,000	14,000	14,000	8.11%
41501.301.01	Actuarial Services	4,900	4,900	4,900	800	800	800	-83.67%
41501.312.00	Assessor	40,164	40,164	41,364	41,364	41,364	41,364	2.99%
41501.340.00	Bank Services	250	249	250	250	250	250	
41501.390.00	IT Services / Other Professional Services	56,181	63,249	56,181	61,750	61,750	61,750	9.91%
41501.430.00	Software Maintenance	70,569	67,212	70,569	90,868	90,868	90,868	28.76%
41501.430.01	Hardware Maintenance	1,000	2,810	1,000	1,500	1,500	1,500	50.00%
41501.560.00	Dues and Subscriptions	-	-	-	-	-	-	
41501.620.00	Office Supplies	1,426	1,125	1,426	1,600	1,600	1,600	12.20%
41501.625.00	Postage	1,500	1,614	1,500	2,200	2,200	2,200	46.67%
41501.730.00	Software Purchase	5,000	4,012	5,000	7,500	7,500	7,500	50.00%
41501.740.00	Hardware Purchase	5,701	5,888	5,701	8,350	8,000	8,000	40.33%
41501.740.01	New IT Projects	20,866	19,873	20,866	19,597	19,597	19,597	-6.08%
41501.820.00	Mileage	126	-	126	125	125	125	-0.79%
41501.850.00	Education/Conferences	1,902	1,900	1,902	1,000	1,000	1,000	-47.42%
	Account Total: Accounting and Financial	328,932	309,277	333,648	368,727	368,377	368,377	11.99%
	Tax Collecting							
41502.390.00	Other Professional Services	3,000	822	3,000	3,000	1,000	1,000	-66.67%
41502.560.00	Dues and Subscriptions	40	-	40	40	40	40	
41502.625.00	Postage	4,700	3,942	4,700	4,700	4,700	4,700	
41502.850.00	Education/Conferences	560	-	560	712	712	712	27.14%
	Account Total: Tax Collecting	8,300	4,764	8,300	8,452	6,452	6,452	-22.27%
	UNIT TOTAL: FINANCE ADMINISTRATION	337,232	314,041	341,948	377,179	374,829	374,829	11.15%
	LEGAL SERVICES							
	Legal Department Operations							
41530.320.00	Legal Services	28,700	15,868	28,700	28,700	28,700	28,700	
41530.390.00	Other Professional Services	8,001	-	8,001	8,000	7,500	7,500	-6.26%
	Account Total: Legal Department	36,701	15,868	36,701	36,700	36,200	36,200	-1.37%
	UNIT TOTAL: LEGAL SERVICES	36,701	15,868	36,701	36,700	36,200	36,200	-1.37%
	PERSONNEL ADMIN							
	Personnel Admin							

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		2023		2024					
New Account No.	Description	Budget	Dec. Expended	Default	Selectmen	Bud. Comm.	Amount	Change %	
41550.250.00	Unemployment Compensation	1,480	1,480	1,994	1,994	1,994	1,994	34.73%	
41550.260.00	Workers' Compensation	38,143	38,243	51,177	51,177	51,177	51,177	34.17%	
	Account Total: Personnel Admin	39,623	39,723	53,171	53,171	53,171	53,171	34.19%	
	UNIT TOTAL: PERSONNEL ADMIN	39,623	39,723	53,171	53,171	53,171	53,171	34.19%	
	PLANNING & ZONING								
	Planning & Development Control								
41911.110.00	Recording Clerk	2,000	3,246	2,000	2,500	2,500	2,500	25.00%	
41911.110.01	Land Use Administrator	39,001	41,712	39,001	43,544	43,544	43,544	11.65%	
41911.220.00	Fica	2,542	2,787	2,542	2,855	2,855	2,855	12.31%	
41911.225.00	Medicare	595	652	595	668	668	668	12.27%	
41911.390.00	Other Professional Services	15,000	14,292	15,000	15,000	14,000	14,000	-6.67%	
41911.550.00	Printing	250	250	250	400	400	400	60.00%	
41911.620.00	Office Supplies	500	279	500	500	500	500		
41911.625.00	Postage	1,500	1,608	1,500	1,800	1,800	1,800	20.00%	
41911.810.00	Food - Master Plan Public Outreach Events	500	-	500	-	-	-		
41911.820.00	Mileage	50	52	50	50	50	50		
41911.835.00	Recording of Plans	50	62	50	50	50	50		
41911.850.00	Education/Conferences	100	120	100	100	100	100		
41911.860.00	Public Notices	2,000	2,214	2,000	2,500	2,500	2,500	25.00%	
	Account Total: Planning	64,088	67,274	64,088	69,967	68,967	68,967	7.61%	
	Zoning Appeals								
41912.110.00	Recording Clerk	1,600	1,976	1,600	2,000	2,000	2,000	25.00%	
41912.220.00	Fica	99	123	99	125	125	125	26.26%	
41912.225.00	Medicare	23	29	23	30	30	30	30.43%	
41912.390.00	Other Professional Services	360	180	360	360	360	360		
41912.620.00	Office Supplies	300	196	300	300	300	300		
41912.625.00	Postage	1,200	1,748	1,200	1,500	1,500	1,500	25.00%	
41912.850.00	Education/Conferences	200	-	200	200	200	200		
41912.860.00	Public Notices	1,800	2,684	1,800	2,500	2,500	2,500	38.89%	
	Account Total: Zoning	5,582	6,936	5,582	7,015	7,015	7,015	25.67%	
	UNIT TOTAL: PLANNING & ZONING	69,670	74,210	69,670	76,982	75,982	75,982	9.06%	
	GENERAL GOV. BUILDINGS								
	Town Buildings								
41940.110.00	Maintenance Supervisor	31,680	27,225	31,680	32,155	32,155	32,155	1.50%	
41940.220.00	Fica	1,964	1,986	1,964	1,994	1,994	1,994	1.53%	
41940.225.00	Medicare	475	465	475	466	466	466	-1.89%	
41940.341.00	Telephone (Landlines)	8,200	9,949	8,200	9,000	9,000	9,000	9.76%	
41940.341.01	Telephone (PD Cell Phone)	13,050	15,883	13,050	13,500	13,500	13,500	3.45%	
41940.341.02	Telephone (FD Cell Phone)	10,000	17,009	10,000	12,000	12,000	12,000	20.00%	
41940.341.03	Telephone (Building Inspector Cell Phone)	150	176	150	150	150	150		
41940.341.04	Telephone (Sun & Fun Cell Phone)	40	48	40	40	40	40		
41940.341.05	Telephone (Community Center Cell Phone)	3,300	3,824	3,300	3,500	3,500	3,500	6.06%	
41940.341.06	Telephone (DPW Cell Phone)	300	325	300	300	300	30000%		
41940.360.00	Custodial Services	22,220	19,137	22,220	23,680	23,680	23,680	6.57%	
41940.390.00	Other Professional Services	14,452	11,908	14,452	15,000	15,000	15,000	3.79%	
41940.410.00	Electricity (Town Hall)	14,000	15,306	14,000	14,000	14,000	14,000		
41940.410.01	Electricity (Kimball House)	1,000	1,118	1,000	1,000	1,000	1,000		
41940.410.02	Electricity (Police Station)	9,100	8,234	9,100	9,100	9,100	9,100		
41940.410.03	Electricity (Fire Station)	14,000	13,855	14,000	14,000	14,000	14,000		

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New Account No.	Description	Budget	Dec. Expended	Default	Selectmen	Bud. Comm.	Amount	Change %	
41940.410.04	Electricity (Community Center)	8,400	8,100	8,400	8,400	8,400	8,400		
41940.410.05	Electricity (Public Works)	2,000	1,276	2,000	2,000	2,000	2,000		
41940.411.00	Heat (Town Hall)	400	-	400	328	328	328		-18.00%
41940.411.01	Heat (Kimball House)	2,200	2,303	2,200	1,804	1,804	1,804		-18.00%
41940.411.02	Heat (Police Station)	4,030	3,727	4,030	3,305	3,305	3,305		-17.99%
41940.411.03	Heat (Fire Station)	8,200	9,081	8,200	6,724	6,724	6,724		-18.00%
41940.411.04	Heat (Community Center)	3,700	3,720	3,700	3,034	3,034	3,034		-18.00%
41940.411.05	Heat (Public Works)	2,600	2,160	2,600	2,132	2,132	2,132		-18.00%
41940.412.00	Water (Kimball House)	550	808	550	600	600	600		9.09%
41940.412.01	Water (FD - Fire Protection)	1,500	1,379	1,500	1,635	1,635	1,635		9.00%
41940.412.02	Water (Community Center)	1,400	1,671	1,400	1,526	1,526	1,526		9.00%
41940.412.03	Water (CoFG - Fire Protection)	-	-	-	-	-	-		
41940.413.00	Septic Systems (for 9 buildings)	300	2,215	1,803	300	900	900		200.00%
41940.430.00	Repairs and Maintenance Services	71,302	71,709	71,302	100,000	100,000	100,000		40.25%
41940.640.00	Household Supplies	600	296	600	600	600	600		
41940.690.00	Maintenance Supplies	600	439	600	600	600	600		
41940.740.00	New Equipment	2	-	2	-	-	-		
41940.810.00	Food & Bottled Water	350	345	350	350	350	350		
41940.820.00	Mileage	4,800	4,800	4,800	4,800	4,800	4,800		
	Account Total: Town Buildings	256,865	260,477	258,368	288,023	288,623	288,623		12.36%
	UNIT TOTAL: GENERAL GOV. BUILDINGS	256,865	260,477	258,368	288,023	288,623	288,623		12.36%
	CEMETERIES								
	Cemeteries								
41950.110.00	Cemetery Coordinator	52,000	46,038	52,000	52,780	52,780	52,780		1.50%
41950.210.00	Health Insurance	8,348	7,737	19,300	19,300	19,300	19,300		131.19%
41950.220.00	Fica	3,224	2,701	3,224	3,272	3,272	3,272		1.49%
41950.225.00	Medicare	754	632	754	765	765	765		1.46%
41950.230.00	Retirement	7,173	6,341	7,176	7,176	7,176	7,176		0.04%
41950.320.00	Cemetery Deeds	500	291	500	500	500	500		
41950.390.00	Other Professional Services	17,000	11,733	17,000	17,000	17,000	17,000		
41950.620.00	Office supplies	200	8	200	200	200	200		
41950.625.00	Postage	50	7	50	50	50	50		
41950.650.00	Care of Grounds	24,000	23,800	24,000	24,000	24,000	24,000		
41950.740.00	New Equipment	1,000	1,442	1,000	1,000	1,000	1,000		
41950.635.00	Gasoline	100	101	100	100	100	100		
41950.820.00	Mileage	100	17	100	100	100	100		
	Account Total: Cemeteries	114,449	100,848	125,404	126,243	126,243	126,243		10.31%
	UNIT TOTAL: CEMETERIES	114,449	100,848	125,404	126,243	126,243	126,243		10.31%
	OTHER INSURANCE								
	Other Insurance								
41960.520.00	Property and Liability	75,029	76,537	91,517	91,517	91,517	91,517		21.98%
	Account Total: Other Insurance	75,029	76,537	91,517	91,517	91,517	91,517		21.98%
	UNIT TOTAL: OTHER INSURANCE	75,029	76,537	91,517	91,517	91,517	91,517		21.98%
	ADVERTISING/REGIONAL								
	Advertising/Regional								
41970.855.00	Rockingham Planning Commission Membership	7,271	7,271	7,271	7,547	7,547	7,547		3.80%
	Account Total: Advertising/Regional	7,271	7,271	7,271	7,547	7,547	7,547		3.80%
	UNIT TOTAL: ADVERTISING/REGIONAL	7,271	7,271	7,271	7,547	7,547	7,547		3.80%
	GROUP TOTAL: GENERAL GOVERNMENT	1,478,435	1,424,085	1,531,620	1,619,212	1,616,797	1,616,797		9.36%

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New Account No.	Description	Budget	Dec. Expended	Default	Selectmen	Bud. Comm.	Amount	Change %	
PUBLIC SAFETY									
	POLICE DEPARTMENT								
	Police Admin								
42100.110.01	Chief's Salary (PT)	92,764	91,858	92,764	106,180	106,180	106,180	14.46%	
42100.110.02	Officers' Pay (PT)	39,162	48,070	40,239	40,239	40,239	40,239	2.75%	
42100.110.03	Officers' Pay (FT - Hourly)	434,759	412,977	489,551	489,551	489,551	489,551	12.60%	
42100.110.04	Dispatch	67,169	67,370	69,016	69,016	69,016	69,016	2.75%	
42100.110.05	School Crossing Guard	4,734	4,610	4,864	4,864	4,864	4,864	2.75%	
42100.110.06	Supervisors' Pay	183,150	158,922	188,187	188,187	188,187	188,187	2.75%	
42100.110.07	Clerical	12,300	12,618	12,638	12,638	12,638	12,638	2.75%	
42100.140.00	Supervisors' Overtime	18,229	25,465	18,730	18,730	18,730	18,730	2.75%	
42100.140.01	Officers' Overtime (FT)	90,675	73,104	93,169	93,169	93,169	93,169	2.75%	
42100.190.00	Town Details	6,355	6,407	6,530	6,530	6,530	6,530	2.75%	
42100.190.01	Training (Payroll)	13,000	13,409	13,357	13,357	13,357	13,357	2.75%	
42100.210.00	Health Insurance	96,295	100,786	140,122	140,122	140,122	140,122	45.51%	
42100.220.00	Fica	13,666	13,544	14,442	14,442	14,442	14,442	5.68%	
42100.225.00	Medicare	13,665	12,862	14,652	14,652	14,652	14,652	7.22%	
42100.230.00	Retirement	250,206	224,452	255,895	255,895	255,895	255,895	2.27%	
42100.320.00	Legal Services	17,838	17,838	18,329	18,329	18,329	18,329	2.75%	
42100.350.00	Employee Medical Screening	1,500	575	1,500	1,500	1,500	1,500		
42100.390.00	Other Professional Services	600	320	600	600	600	600		
42100.430.00	Repairs and Maintenance Services	2,000	1,442	2,000	2,000	2,000	2,000		
42100.550.00	Printing	1,000	314	1,000	1,000	1,000	1,000		
42100.560.00	Dues and Subscriptions	6,125	5,550	6,125	6,125	6,125	6,125		
42100.620.00	Office Supplies	4,940	5,703	4,940	4,940	4,940	4,940		
42100.625.00	Postage	500	147	500	500	500	500		
42100.635.00	Gasoline	29,900	22,108	29,900	29,900	29,900	29,900		
42100.640.00	Household Supplies	800	232	800	800	800	800		
42100.660.00	Vehicle Repair	13,400	14,122	13,400	13,400	13,000	13,000	-2.99%	
42100.680.00	Cruiser Leases	5,000	5,000	5,000	5,000	5,000	5,000		
42100.740.00	New Equipment	5,800	4,201	5,800	5,800	5,800	5,800		
42100.810.00	Food	1,000	1,003	1,000	1,000	1,000	1,000		
42100.850.00	Education/Conferences	5,500	3,469	5,500	6,000	6,000	6,000	9.09%	
42100.870.00	Uniforms	15,000	17,566	15,000	15,000	15,000	15,000		
	Account Total: Police Department	1,447,032	1,366,044	1,565,550	1,579,466	1,579,066	1,579,066	9.12%	
	UNIT TOTAL: POLICE DEPARTMENT	1,447,032	1,366,044	1,565,550	1,579,466	1,579,066	1,579,066	9.12%	
	AMBULANCE								
	Ambulance								
42150.350.00	Ambulance Contract	1	-	1	130,000	130,000	130,000	12999900.00%	
	Account Total: Ambulance	1	-	1	130,000	130,000	130,000	12999900.00%	
	UNIT TOTAL: AMBULANCE	1	-	1	130,000	130,000	130,000	12999900.00%	
	FIRE DEPARTMENT								
	Fire Department								
42200.110.01	FD Chief	62,000	72,420	62,000	100,000	95,000	95,000	53.23%	
42200.110.02	FD Officers/Other Personnel	180,408	201,168	180,408	208,272	208,272	208,272	15.44%	
42200.110.03	FD Clerk	30,520	26,211	30,520	32,046	32,046	32,046	5.00%	
42200.110.04	FD Staff (FT)	201,556	182,060	201,556	221,343	221,343	221,343	9.82%	
42200.110.05	Fire Inspectors	20,592	7,625	20,592	15,584	15,584	15,584	-24.32%	
42200.120.00	Truck Maintenance/Labor	10,000	9,589	10,000	2,500	2,500	2,500	-75.00%	

Town of Atkinson: 2024 Budget Worksheet									Page 6 of 12
		2023		2024					
New Account No.	Description	Budget	Dec. Expended	Default	Selectmen	Bud. Comm.	Amount	Change %	
42200.140.00	FD Overtime	49,666	20,680	49,666	49,666	39,666	39,666	-20.13%	
42200.190.00	Holiday Pay	16,616	25,103	16,616	28,362	28,362	28,362	70.69%	
42200.210.00	Health Insurance	64,277	37,206	112,693	112,693	112,693	112,693	75.32%	
42200.220.00	Fica	18,199	16,761	18,199	15,865	15,865	15,865	-12.82%	
42200.225.00	Medicare	8,141	7,547	8,141	8,359	8,298	8,298	1.93%	
42200.230.00	Retirement	84,689	69,843	104,362	106,011	104,362	104,362	23.23%	
42200.350.00	Employee Medical Screenings	11,250	12,889	11,250	11,250	11,250	11,250		
42200.390.00	Other Professional Services	2,670	2,513	2,670	2,670	2,670	2,670		
42200.430.00	Rural Water Supply	10,000	8,822	10,000	10,000	5,000	5,000	-50.00%	
42200.430.01	Fire Hydrant Water Rates	93,615	93,615	93,615	93,615	93,615	93,615		
42200.550.00	Printing	1,000	1,146	1,000	1,000	1,000	1,000		
42200.560.00	Dues and Subscriptions	14,640	16,004	14,640	15,164	15,164	15,164	3.58%	
42200.620.00	Office Supplies	5,000	5,181	5,000	5,000	5,000	5,000		
42200.625.00	Postage	250	247	250	250	250	250		
42200.630.00	Maintenance and Repair Supplies	10,500	32,514	10,500	10,500	10,500	10,500		
42200.635.00	Gasoline	11,000	8,341	11,000	11,000	8,000	8,000	-27.27%	
42200.660.00	Vehicle Repairs	15,000	16,246	15,000	20,000	20,000	20,000	33.33%	
42200.680.00	Medical Supplies	6,000	5,904	6,000	6,000	6,000	6,000		
42200.680.01	Firefighting Foam	1	-	1	1	1	1		
42200.740.00	New Equipment	8,000	7,995	8,000	8,000	8,000	8,000		
42200.810.00	Food	1,200	1,489	1,200	1,200	1,200	1,200		
42200.850.00	Education/Conferences	15,615	15,739	15,615	16,215	16,215	16,215	3.84%	
42200.870.00	P.P.E. (Uniforms)	10,000	18,101	10,000	10,000	10,000	10,000		
	Account Total: Fire Department	962,405	922,959	1,030,494	1,122,566	1,097,856	1,097,856	14.07%	
	UNIT TOTAL: FIRE DEPARTMENT	962,405	922,959	1,030,494	1,122,566	1,097,856	1,097,856	14.07%	
	BUILDING INSPECTIONS								
	Building Inspections								
42400.110.01	Code Enforcement Officer	5,000	-	5,000	2,500	2,500	2,500	-50.00%	
42400.110.02	Building Inspector	52,800	53,238	52,800	53,592	53,592	53,592	1.50%	
42400.110.03	Plumbing Inspector	25,740	23,194	25,740	25,740	25,740	25,740		
42400.110.04	Electrical Inspector	16,080	13,890	16,080	16,080	16,080	16,080		
42400.110.05	Health Inspector	7,000	5,140	7,000	7,000	7,000	7,000		
42400.220.00	Fica	6,610	5,919	6,610	6,505	6,505	6,505	-1.59%	
42400.225.00	Medicare	1,546	1,384	1,546	1,521	1,521	1,521	-1.62%	
42400.390.00	Other Professional Services	400	340	400	400	400	400		
42400.620.00	Office Supplies	2,039	2,017	2,039	2,039	2,039	2,039		
42400.625.00	Postage	100	25	100	100	100	100		
42400.740.00	New Equipment	1	-	1	1	1	1		
42400.820.00	Mileage	1	57	1	1	1	1		
42400.850.00	Education/Conferences	700	347	700	700	500	500	-28.57%	
42400.860.00	Public Notice	100	-	100	100	100	100		
	Account Total: Building Inspections	118,117	105,551	118,117	116,279	116,079	116,079	-1.73%	
	UNIT TOTAL: BUILDING INSPECTIONS	118,117	105,551	118,117	116,279	116,079	116,079	-1.73%	
	EMERGENCY MANAGEMENT								
	Emergency Management								
42900.560.00	Dues and Subscriptions	1	-	1	1	1	1		
42900.740.00	New Equipment	1	-	1	1	1	1		
42900.820.00	Mileage	1	-	1	1	1	1		
	Account Total: Emergency Management	3	-	3	3	3	3		

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		2023		2024					
New Account No.	Description	Budget	Dec. Expended	Default	Selectmen	Bud. Comm.	Amount	Change %	
	UNIT TOTAL: EMERGENCY MANAGEMENT	3	-	3	3	3	3		
	DISPATCH								
	Dispatch								
42990.390.00	Other Professional Services	50,057	49,936	50,057	58,000	53,900	53,900	7.68%	
	Account Total: Dispatch	50,057	49,936	50,057	58,000	53,900	53,900	7.68%	
	UNIT TOTAL: DISPATCH	50,057	49,936	50,057	58,000	53,900	53,900	7.68%	
	GROUP TOTAL: PUBLIC SAFETY	2,577,615	2,444,490	2,764,222	3,006,314	2,976,904	2,976,904	15.49%	
HIGHWAY & STREETS									
	PUBLIC WORKS DEPARTMENT								
	Administration								
43110.110.00	Public Works Staff	108,160	90,984	108,160	108,482	108,482	108,482	0.30%	
43110.110.01	Public Works Director	80,000	80,766	80,000	83,597	83,597	83,597	4.50%	
43110.140.00	Overtime	12,000	6,938	12,000	12,000	10,000	10,000	-16.67%	
43110.210.00	Health Insurance	45,080	29,542	45,080	35,705	35,705	35,705	-20.80%	
43110.220.00	Fica	11,666	10,416	11,666	11,909	11,909	11,909	2.08%	
43110.225.00	Medicare	2,728	2,436	2,728	2,785	2,785	2,785	2.09%	
43110.230.00	Retirement	25,957	24,553	25,988	25,988	25,988	25,988	0.12%	
	Account Total: Administration	285,591	245,635	285,622	280,466	278,466	278,466	-2.49%	
	Highways & Streets	-	-	-	-	-	-		
43110.341.00	Radio Maintenance	500	111	500	500	500	500		
43110.390.00	Other Professional Services	12,000	12,113	12,000	12,000	12,000	12,000		
43110.430.00	Repairs and Maintenance Services	10,000	9,177	10,000	12,500	12,500	12,500	25.00%	
43110.630.00	Minor Equipment (Summer)	5,000	44,049	5,000	5,000	5,000	5,000		
43110.630.01	Minor Equipment (Winter)	2,000	1,477	2,000	2,000	2,000	2,000		
43110.635.00	Gasoline/Fuel	13,000	15,963	13,000	16,000	16,000	16,000	23.08%	
43110.660.00	Truck Lease	1	-	1	1	1	1		
43110.680.01	Summer Supplies	11,750	8,922	11,750	11,750	11,750	11,750		
43110.680.02	Winter Supplies	70,169	54,971	70,169	70,169	70,169	70,169		
43110.680.03	Culverts & Catch Basins	4,000	2,092	4,000	4,000	4,000	4,000		
43110.740.00	New Equipment (Summer)	1,200	1,015	1,200	1,200	1,200	1,200		
43110.740.01	Equipment Rental (Summer)	3,500	2,486	3,500	3,500	3,500	3,500		
43110.740.02	Cutting Edges (Winter)	4,000	3,854	4,000	4,000	4,000	4,000		
43110.820.00	Mileage	1	-	1	1	1	1		
43110.850.00	Education/Conferences	500	240	500	500	500	500		
43110.860.00	Public Notices	2,000	1,602	2,000	2,000	2,000	2,000		
43110.870.00	Uniforms	2,000	1,954	2,000	2,000	2,000	2,000		
43110.875.00	Signs & Line Painting	14,923	14,800	15,367	19,567	19,567	19,567	31.12%	
43110.890.00	Contract Labor/Equipment (Summer)	32,000	28,541	32,000	32,000	32,000	32,000		
43110.890.01	Contract Labor/Equipment (Winter)	90,000	97,435	90,000	130,000	130,000	130,000	44.44%	
43110.890.02	Tree Removal	13,000	8,100	15,860	15,000	10,000	10,000	-23.08%	
43110.890.03	Crack Sealing	12,000	1,872	12,000	14,000	14,000	14,000	16.67%	
	Account Total: Public Works	303,544	310,774	306,848	357,688	352,688	352,688	16.19%	
	UNIT TOTAL: PUBLIC WORKS DEPARTMENT	589,135	556,409	592,470	638,154	631,154	631,154	7.13%	
	STREET LIGHTING								
	Street Lights								
43160.410.00	Street Lighting	34,800	32,915	34,800	34,800	34,800	34,800		
	Account Total: Street Lights	34,800	32,915	34,800	34,800	34,800	34,800		
	UNIT TOTAL: STREET LIGHTING	34,800	32,915	34,800	34,800	34,800	34,800		
	GROUP TOTAL: HIGHWAY & STREETS	623,935	589,324	627,270	672,954	665,954	665,954	6.73%	

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		2023		2024					
New Account No.	Description	Budget	Dec. Expended	Default	Selectmen	Bud. Comm.	Amount	Change %	
SANITATION									
	RECYCLING								
	Recycling								
43230.120.00	Recycling Coordinator	22,880	24,189	22,880	23,909	23,909	23,909	4.50%	
43230.210.00	Health Insurance	10,793	11,241	12,477	12,477	12,477	12,477	15.60%	
43230.220.00	Fica	1,418	1,356	1,418	1,482	1,482	1,482	4.51%	
43230.225.00	Medicare	331	317	331	347	347	347	4.83%	
43230.230.00	Retirement	3,156	3,298	3,235	3,235	3,235	3,235	2.50%	
43230.390.00	Other Professional Services	52,000	43,562	52,000	20,000	20,000	20,000	-61.54%	
43230.625.00	Postage	1	-	1	1	1	1		
43230.680.00	Signs and Decals	200	115	200	200	200	200		
43230.740.00	New Equipment	1	-	1	1	1	1		
43230.850.00	Education/Conferences	300	50	300	300	300	300		
43230.890.00	Contract Labor	7,000	8,700	7,000	9,000	9,000	9,000	28.57%	
	Account Total: Recycling	98,080	92,828	99,843	70,952	70,952	70,952	-27.66%	
	UNIT TOTAL: RECYCLING	98,080	92,828	99,843	70,952	70,952	70,952	-27.66%	
	SOLID WASTE								
	Solid Waste								
43240.390.00	Other Professional Services	570,000	574,228	585,000	585,000	585,000	585,000	2.63%	
43240.560.00	Dues and Subscriptions	1	-	1	1	1	1		
43240.740.00	New Equipment	1	-	1	2,000	2,000	2,000	199900.00%	
43240.875.00	Signs and Decals	1	-	1	1	1	1		
	Account Total: Solid Waste	570,003	574,228	585,003	587,002	587,002	587,002	2.98%	
	UNIT TOTAL: SOLID WASTE	570,003	574,228	585,003	587,002	587,002	587,002	2.98%	
	GROUP TOTAL: SANITATION	668,083	667,056	684,846	657,954	657,954	657,954	-1.52%	
HEALTH									
	ANIMAL CONTROL								
	Animal Control								
44140.110.00	Animal Control Officer	7,077	5,213	7,077	8,000	8,000	8,000	13.04%	
44140.220.00	Fica	438	323	438	496	496	496	13.24%	
44140.225.00	Medicare	102	76	102	116	116	116	13.73%	
44140.390.00	Other Professional Services	1,200	766	1,200	1,200	1,200	1,200		
44140.610.00	Operating Supplies	151	-	151	151	151	151		
44140.630.00	Maintenance and Repair Supplies	500	501	500	500	500	500		
44140.870.00	Uniforms	500	69	500	500	300	300	-40.00%	
	Account Total: Animal Control	9,968	6,948	9,968	10,963	10,763	10,763	7.98%	
	UNIT TOTAL: ANIMAL CONTROL	9,968	6,948	9,968	10,963	10,763	10,763	7.98%	
	HEALTH AGENCIES								
	Health Agencies								
44150.350.01	Child Advocacy Group	1,250	1,250	1,250	1,250	1,250	1,250		
44150.350.06	Rockingham Nutrition & Meals on Wheels	3,925	3,925	3,925	1	3,811	3,811	-2.90%	
44150.350.08	Vic Geary Center	2,400	2,400	2,400	2,500	2,500	2,500	4.17%	
44150.350.12	R.S.V.P.	1	-	1	125	125	125	12400.00%	
44150.350.13	CASA	1	-	1	500	500	500	49900.00%	
	Account Total: Health Agencies	7,577	7,575	7,577	4,376	8,186	8,186	8.04%	
	UNIT TOTAL: HEALTH AGENCIES	7,577	7,575	7,577	4,376	8,186	8,186	8.04%	
	GENERAL ASSISTANCE								
	General Assistance								
44420.390.00	Other Professional Services	500	-	500	500	500	500		

Town of Atkinson: 2024 Budget Worksheet								
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		2023		2024				
New Account No.	Description	Budget	Dec. Expended	Default	Selectmen	Bud. Comm.	Amount	Change %
44420.410.00	Electricity	1,500	32	1,500	1,000	1,000	1,000	-33.33%
44420.411.00	Fuel	2,500	-	2,500	2,500	2,500	2,500	
44420.440.00	Rent	1,500	4,700	1,500	2,500	2,500	2,500	66.67%
44420.690.00	Medical Expenses	500	-	500	500	500	500	
44420.810.00	Food	1,500	126	1,500	1,500	1,500	1,500	
	Account Total: General Assistance	8,000	4,858	8,000	8,500	8,500	8,500	6.25%
	UNIT TOTAL: GENERAL ASSISTANCE	8,000	4,858	8,000	8,500	8,500	8,500	6.25%
	ELDER SERVICES							
	Elder Services							
44490.110.01	Elder Services Staff	85,880	95,239	85,880	106,000	106,000	106,000	23.43%
44490.110.02	Elder Services Director	5,000	4,715	5,000	5,000	5,000	5,000	
44490.220.00	Fica	5,635	6,195	5,635	6,882	6,882	6,882	22.13%
44490.225.00	Medicare	1,318	1,449	1,318	1,610	1,610	1,610	22.15%
44490.390.00	Other Professional Services	1,500	1,482	1,500	1,600	1,600	1,600	6.67%
44490.620.00	Office Supplies	600	547	600	600	600	600	
44490.625.00	Postage	220	170	220	220	220	220	
44490.630.00	Maintenance and Repair Supplies	500	105	500	500	500	500	
44490.635.00	Gasoline	8,000	6,931	8,000	1	1	1	-99.99%
44490.660.00	Vehicle Repairs	4,240	70	4,240	1	1	1	-99.98%
44490.850.00	Education/Conferences	100	-	100	100	100	100	
	Account Total: Elder Services	112,993	116,903	112,993	122,514	122,514	122,514	8.43%
	Unit Total: ELDER SERVICES	112,993	116,903	112,993	122,514	122,514	122,514	8.43%
	GROUP TOTAL: HEALTH & WELFARE	138,538	136,284	138,538	146,353	149,963	149,963	8.25%
CULTURE & RECREATION								
	RECREATION							
	Recreation							
45201.110.00	Recreation Director	53,311	53,003	53,311	54,910	54,910	54,910	3.00%
45201.120.01	Sun & Fun Director	4,488	3,643	4,488	4,699	4,699	4,699	4.70%
45201.120.02	Sun & Fun Assistant Director	4,061	3,906	4,061	4,340	4,340	4,340	6.87%
45201.120.03	Sun & Fun Counselors	26,125	17,351	26,125	22,340	22,340	22,340	-14.49%
45201.120.04	Recreation Internship (PT)	4,320	-	4,320	1	1	1	-99.98%
45201.210.00	Health Insurance	21,586	21,652	24,954	24,954	24,954	24,954	15.60%
45201.220.00	Fica	5,723	4,332	5,723	5,914	5,914	5,914	3.34%
45201.225.00	Medicare	1,338	1,013	1,338	1,383	1,383	1,383	3.36%
45201.230.00	Retirement	7,354	7,299	7,357	7,357	7,357	7,357	0.04%
45201.390.00	Other Professional Services	2,000	1,719	2,000	2,000	2,000	2,000	
45201.430.00	Repairs and Maintenance Services	1,500	1,500	1,500	5,000	1,500	1,500	
45201.610.00	General Supplies	1,000	956	1,000	1,000	1,000	1,000	
45201.620.00	Office Supplies	500	533	500	500	500	500	
45201.625.00	Postage	60	35	60	60	60	60	
45201.640.00	Household Supplies	800	791	800	1,000	1,000	1,000	25.00%
45201.740.00	New Equipment	3,600	5,154	3,600	4,000	4,000	4,000	11.11%
45201.810.00	Food	200	89	200	200	200	200	
45201.820.00	Mileage	1,800	1,800	1,800	1,800	1,800	1,800	
45201.840.00	Programs, Recreation and Senior Citizen	9,500	9,635	9,500	10,000	10,000	10,000	5.26%
45201.850.00	Sponsorship	500	363	500	700	700	700	40.00%
45201.850.01	Education/Conferences	1,500	1,398	1,500	1,500	1,500	1,500	
45201.870.00	Uniforms	200	120	200	200	200	200	
45201.890.00	Contract Labor	4,000	1,800	4,000	10,000	4,000	4,000	

		2023		2024				
New Account No.	Description	Budget	Dec. Expended	Default	Selectmen	Bud. Comm.	Amount	Change %
	Account Total: Recreation	155,466	138,092	158,837	163,858	154,358	154,358	-0.71%
	UNIT TOTAL: RECREATION	155,466	138,092	158,837	163,858	154,358	154,358	-0.71%
	GROUPS MAINTENANCE							
	Care of Grounds							
45202.120.00	Care of Grounds Coordinator	17,160	17,945	17,160	17,933	17,933	17,933	4.50%
45202.210.00	Health Insurance		-		-	-		
45202.220.00	Fica	1,064	1,023	1,064	1,112	1,112	1,112	4.51%
45202.225.00	Medicare	248	239	248	260	260	260	4.84%
45202.230.00	Retirement	2,367	2,503	2,367	2,427	2,427	2,427	2.53%
45202.390.00	Other Professional Services	47,765	56,140	47,765	92,000	92,000	92,000	92.61%
45202.730.00	Plantings	2,500	2,500	2,500	2,800	2,800	2,800	12.00%
45202.890.00	Contract Labor	21,000	21,000	21,000	21,000	21,000	21,000	
	Account Total: Care of Grounds	92,104	79,640	71,265	137,532	137,532	137,532	49.32%
	UNIT TOTAL: GROUNDS MAINTENANCE	92,104	79,640	71,265	137,532	137,532	137,532	49.32%
	LIBRARY							
	Library Admin							
45500.110.01	Library Director	80,070	80,080	80,070	85,675	85,675	85,675	7.00%
45500.110.02	Assistant Library Director	58,132	58,695	58,132	68,640	68,640	68,640	18.08%
45500.110.03	Library Staff	180,152	186,330	180,152	200,915	200,915	200,915	11.53%
45500.110.04	Employee COLA	5,254	5,254	5,254	2,312	2,312	2,312	-56.00%
45500.210.00	Health Insurance	40,728	40,829	47,081	47,081	47,081	47,081	15.60%
45500.220.00	Fica	20,582	19,690	20,582	20,582	22,168	22,168	7.71%
45500.225.00	Medicare	4,814	4,605	4,814	4,814	5,184	5,184	7.69%
45500.230.00	Retirement	33,018	33,045	35,662	33,018	35,662	35,662	8.01%
45500.341.00	Telephone	3,475	3,440	3,475	3,475	3,475	3,475	
45500.360.00	Cleaning Service	15,000	14,000	15,000	15,600	15,600	15,600	4.00%
45500.390.00	Other Professional Services	23,000	19,420	23,000	23,000	23,000	23,000	
45500.410.00	Electricity	24,050	22,789	24,050	24,050	24,050	24,050	
45500.411.00	Heat	15,420	14,409	15,420	12,644	12,644	12,644	-18.00%
45500.412.00	Water (KL - Fire Protection)	3,200	3,237	3,200	3,500	3,500	3,500	9.38%
45500.560.00	Dues and Subscriptions	570	602	570	775	775	775	35.96%
45500.610.00	Library Supplies	5,000	5,460	5,000	5,700	5,700	5,700	14.00%
45500.625.00	Postage	200	153	200	200	150	150	-25.00%
45500.640.00	Household Supplies	1,000	1,002	1,000	1,200	1,200	1,200	20.00%
45500.670.00	Materials of Trade	38,500	36,536	38,500	39,350	39,350	39,350	2.21%
45500.730.00	Computer Software	8,350	9,839	8,350	9,925	9,925	9,925	18.86%
45500.740.00	Computer Hardware	3,000	3,643	3,000	7,000	6,500	6,500	116.67%
45500.740.01	New Equipment	6,840	5,245	6,840	8,500	7,800	7,800	14.04%
45500.810.00	Water	150	202	150	150	150	150	
45500.820.00	Mileage	850	466	850	950	912	912	7.29%
45500.840.00	Youth Programs	1,000	865	1,000	3,000	2,500	2,500	150.00%
45500.850.00	Education/Conferences	2,000	830	2,000	3,400	3,100	3,100	55.00%
	Account Total: Library	574,355	570,666	583,352	625,456	627,968	627,968	9.33%
	UNIT TOTAL: LIBRARY	574,355						

Town of Atkinson: 2024 Budget Worksheet								Page 11 of 12
		2023		2024				
New Account No.	Description	Budget	Dec. Expended	Default	Selectmen	Bud. Comm.	Amount	Change %
45830.810.00	Food	200	-	200	200	200	200	
	Account Total: Flags	4,000	3,545	4,000	4,150	4,150	4,150	3.75%
	UNIT TOTAL: PATRIOTIC PURPOSES	4,000	3,545	4,000	4,150	4,150	4,150	3.75%
	CABLE OPERATIONS							
	Cable Operations							
45890.110.00	Staff Salary	1	-	1	1	1	1	
45890.110.01	Coordinator's Salary	45,000	45,220	45,000	45,697	45,697	45,697	1.55%
45890.210.00	Health Insurance	22,539	14,028	26,055	26,055	26,055	26,055	15.60%
45890.220.00	Fica	2,844	2,586	2,844	2,833	2,833	2,833	-0.39%
45895.225.00	Medicare	665	605	665	663	663	663	-0.30%
45890.230.00	Retirement	6,208	6,229	6,208	6,183	6,183	6,183	-0.40%
45890.390.00	Other Professional Services	800	195	800	800	800	800	
45890.560.00	Dues and Subscriptions	400	400	400	400	400	400	
45890.610.00	General Supplies	350	196	350	350	350	350	
45890.630.00	New Equipment	2,000	1,971	2,000	2,000	2,000	2,000	
45890.820.00	Mileage	200	25	200	200	200	200	
45890.850.00	Education/Conferences	175	-	175	175	175	175	
	Account Total: Cable Operations	81,182	71,455	84,698	85,357	85,357	85,357	5.14%
	UNIT TOTAL: CABLE OPERATIONS	81,182	71,455	84,698	85,357	85,357	85,357	5.14%
	GROUP TOTAL: CULTURE AND RECREATION	907,107	863,398	902,152	1,016,353	1,009,365	1,009,365	11.27%
CONSERVATION								
	CONSERVATION							
	Conservation							
46110.110.00	Recording Clerk	1,200	1,123	1,200	1,418	1,418	1,418	18.17%
46110.220.00	Fica	75	70	75	88	88	88	17.33%
46110.225.00	Medicare	20	16	20	21	21	21	5.00%
46110.390.00	Other Professional Services	2,548	3,938	2,548	2,550	2,550	2,550	0.08%
46110.550.00	Printing	1,000	757	1,000	1,500	1,500	1,500	50.00%
46110.560.00	Dues and Subscriptions	500	475	500	500	500	500	
46110.620.00	Office Supplies	1	-	1	1	1	1	
46110.625.00	Postage	1	20	1	1	1	1	
46110.650.00	Groundskeeping	2,500	2,063	2,500	3,500	3,500	3,500	40.00%
46110.740.00	New Equipment	300	-	300	300	300	300	
46110.820.00	Mileage	39	-	39	1	1	1	-97.44%
46110.840.00	Special Programs	1,000	315	1,000	1,500	1,500	1,500	50.00%
46110.850.00	Education/Conferences	250	360	250	600	600	600	140.00%
46110.875.00	Signs	500	795	500	500	500	500	
	Account Total: Conservation	9,934	9,932	9,934	12,480	12,480	12,480	25.63%
	UNIT TOTAL: CONSERVATION	9,934	9,932	9,934	12,480	12,480	12,480	25.63%
	GROUP TOTAL: CONSERVATION	9,934	9,932	9,934	12,480	12,480	12,480	25.63%
DEBT								
	LONG-TERM DEBT PRINCIPAL							
	Debt Principal							
47110.981.00	Principal (Library)	85,000	85,000	85,000	85,000	85,000	85,000	
	Account Total: Debt Principal	85,000	85,000	85,000	85,000	85,000	85,000	
	UNIT TOTAL: LONG-TERM DEBT PRINCIPAL	85,000	85,000	85,000	85,000	85,000	85,000	
	LONG-TERM DEBT INTEREST							
	Debt Interest							
47210.981.00	Interest (Library)	11,340	11,340	8,650	8,650	8,650	8,650	-23.72%

Town of Atkinson: 2024 Budget Worksheet									Page 12 of 12
		2023		2024					
New Account No.	Description	Budget	Dec. Expended	Default	Selectmen	Bud. Comm.	Amount	Change %	
	Account Total: Debt Interest	11,340	11,340	8,650	8,650	8,650	8,650	-23.72%	
	UNIT TOTAL: LONG-TERM DEBT INTEREST	11,340	11,340	8,650	8,650	8,650	8,650	-23.72%	
	GROUP TOTAL: DEBT	96,340	96,340	93,650	93,650	93,650	93,650	-2.79%	
	OPERATING BUDGET TOTAL	6,501,500	6,230,909	6,752,232	7,225,270	7,183,067	7,183,067	10.48%	