

Town of Franconia
4194 Buildings and Grounds

January through December 2021

	<u>Jan - Dec 21</u>	<u>Budget</u>	Proposed
4194 · BUILDINGS AND GROUNDS			
4194-341 Telephone/Internet			
Telephone/Internet	0.00	1.00	1
Total 4194-341 Telephone/Internet	<u>0.00</u>	<u>1.00</u>	
4194-410 Utilities (Elec./Wat.)			
Utilities (Elec./Wat.)	15,579.74	17,000.00	17,000
Total 4194-410 Utilities (Elec./Wat.)	<u>15,579.74</u>	<u>17,000.00</u>	
4194-411 Heating Fuel			
Heating Fuel	15,800.61	18,000.00	18,000
Total 4194-411 Heating Fuel	<u>15,800.61</u>	<u>18,000.00</u>	
4194-600 Materials & Supplies			
Dow Portable Toilets	1,525.00	1,500.00	1,550
Supplies	2,346.42	2,500.00	2,500
Uniforms	646.28	600.00	700
Total 4194-600 Materials & Supplies	<u>4,517.70</u>	<u>4,600.00</u>	<u>4,750</u>
4194-635 Vehicles & Equipment			
Equipment Repairs	4,019.46	3,500.00	4,000
Fuel & Oil	4,718.48	4,000.00	5,000
New Equipment	1,685.75	3,000.00	3,000
Total 4194-635 Vehicles & Equipment	<u>10,423.69</u>	<u>10,500.00</u>	<u>12,000</u>
4194-700 Building & Prop. Maint			
Dow Field Maintenance	3,604.11	2,700.00	3,500
Fire Alarm/Extinguisher Inspect	3,417.88	2,550.00	3,500
Gardens/Park Maintenance	10,655.04	1,500.00	2,000
Highway Garage Maintenance	112.34	2,000.00	2,000
Maintenance Garage Maint	106.00	1,000.00	1,000
Safety Service Building Maint.	5,863.90	2,500.00	2,500
Town Hall Maintenance	8,708.38	3,500.00	4,000
Building Maint credit from 2017	-377.22		
Total 4194-700 Building & Prop. Maint	<u>32,090.43</u>	<u>15,750.00</u>	<u>18,500</u>
Wages			
4194-100 Regular Time	62,735.72	67,717.00	70,640
4194-110 Overtime	2,093.04	3,500.00	3,500
4194-120 On-Call	1,505.00	1,610.00	1,610
4194-130 Town Building Cleaning	2,610.00	3,600.00	3,600
Total Wages	<u>68,943.76</u>	<u>76,427.00</u>	<u>79,350</u>
Total 4194 · BUILDINGS AND GROUNDS	<u>147,355.93</u>	<u>142,278.00</u>	<u>149,601</u>
Trails grant	8,719.47		
	<u>138,636.46</u>		