

TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT SUMMARY

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS

FUNCTION: GENERAL GOVERNMENT

DEPT #: 192

Classification	FY 2021 Expended	FY 2022 Expended	FY 2023 Budget	FY 2024 Budget Levels			
				Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
PERSONAL SERVICES	2,844,142	2,828,348	3,100,170	3,312,437	3,312,437	3,312,437	-
EXPENSES	3,958,017	4,426,236	4,539,000	5,297,200	5,297,200	5,297,200	-
TOTAL PUBLIC PROPERTY & BUILDINGS :	\$6,802,159	\$7,254,584	\$7,639,170	\$8,609,637	\$8,609,637	\$8,609,637	\$-

TOWN OF FRANKLIN
FY2024 BUDGET LEVEL REVIEW - DEPARTMENT DETAIL

DEPARTMENT: PUBLIC PROPERTY & BUILDINGS**FUNCTION: GENERAL GOVERNMENT****DEPT #: 192**

Classification	Org	Object	FY 2021 Expended	FY 2022 Expended	FY 2023 Budget	FY 2024 Budget Levels			
						Department Request	Town Admin Recommend	FinCom Recommend	Town Council Final
SALARIES:									
ADMINISTRATIVE PERSONNEL		511390	326,722	333,281	410,540	516,529	516,529	516,529	-
OTHER CLERICAL		511530	118,613	121,466	127,551	133,826	133,826	133,826	-
MAINTENANCE/TRADESMAN		511640	221,922	226,452	247,964	253,170	253,170	253,170	-
CUSTODIANS		511650	1,969,339	1,942,766	2,121,115	2,190,811	2,190,811	2,190,811	-
SUBSTITUTE CUSTODIANS		512170	49,632	55,342	77,000	80,000	80,000	80,000	-
NON-SCHEDULED OVERTIME		513140	145,517	137,237	102,000	110,000	110,000	110,000	-
SICK LEAVE INCENTIVE		514080	720	-	-	-	-	-	-
CLOTHING ALLOWANCE		542110	11,676	11,805	14,000	28,101	28,101	28,101	-
TOTAL PERSONAL SERVICES			2,844,142	2,828,348	3,100,170	3,312,437	3,312,437	3,312,437	-
EXPENSES:									
ELECTRICITY		521010	1,353,650	1,436,634	1,605,500	2,096,500	2,096,500	2,096,500	-
NATURAL GAS		521020	581,404	534,219	597,500	707,200	707,200	707,200	-
PROPANE GAS		521040	4,594	4,243	5,000	7,500	7,500	7,500	-
WATER		523010	75,328	159,989	253,000	258,000	258,000	258,000	-
SEWER		523020	6,638	25,297	60,000	60,000	60,000	60,000	-
STORMWATER		523030	-	-	-	54,000	54,000	54,000	-
BUILDING MAINTENANCE		524010	164,973	262,714	225,000	250,000	250,000	250,000	-
EQUIPMENT MAINTENANCE		524030	168,293	252,957	130,000	150,000	150,000	150,000	-
OTHER CONTRACTUAL SERVICES		524090	332,979	326,321	275,500	295,500	295,500	295,500	-
BLDG MAINT SVCS-HVAC		524100	-	7,558	42,000	42,000	42,000	42,000	-
BLDG MAINT SVCS-PLUMBING		524102	21,694	46,786	33,000	33,000	33,000	33,000	-
BLDG MAINT SVCS-ELECTICAL		524103	7,724	35,197	28,000	28,000	28,000	28,000	-
BLDG MAINT SVCS-DOORS/WINDOWS		524105	22,460	24,939	24,000	28,500	28,500	28,500	-
BLDG MAINT SVCS-ROOF		524108	9,928	8,334	26,000	26,000	26,000	26,000	-
BLDG MAINT SVCS-PEST CONTROL		524109	4,224	3,670	9,000	9,000	9,000	9,000	-
BLDG MAINT SVCS-EQUIP/MAINT		524112	176,809	265,653	184,500	184,500	184,500	184,500	-
BUILDINGS RENTAL/LEASE		527010	20,000	20,000	26,500	20,000	20,000	20,000	-
CUSTODIAL SERVICES		529010	13,473	15,035	35,000	35,000	35,000	35,000	-
DISPOSAL SERVICES		529060	109,058	123,628	125,000	125,000	125,000	125,000	-
OTHER MONITORING SERVICES		529085	3,494	1,941	16,000	19,000	19,000	19,000	-
CONSULTING SERVICES		530950	1,610	2,368	10,000	-	-	-	-
TELEPHONE		534020	200,079	202,067	204,000	204,000	204,000	204,000	-
BUILDINGS - M & R SUPPLIES		543010	80,999	59,033	36,000	40,000	40,000	40,000	-

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EQUIPMENT - M&R SUPPLIES		543040	64,064	56,144	55,000	65,000	65,000	65,000	-
PAINTING - M&R SUPPLIES		543050	2,039	3,242	8,000	9,000	9,000	9,000	-
LIGHTING/ELECTRICAL SUPPLIES		543110	36,452	18,377	39,000	43,000	43,000	43,000	-
PLUMBING SUPPLIES		543120	79,607	86,040	47,000	48,000	48,000	48,000	-
WINDOWS & GLASS SUPPLIES		543250	5,165	9,370	22,000	22,000	22,000	22,000	-
BUILDING SUPPLIES W/M		543290	71,537	48,812	86,000	86,000	86,000	86,000	-
CUSTODIAL SUPPLIES		545010	303,178	320,796	299,500	319,500	319,500	319,500	-
OTHER EXPENSES		573040	36,564	64,873	32,000	32,000	32,000	32,000	-
TOTAL EXPENSES			3,958,017	4,426,236	4,539,000	5,297,200	5,297,200	5,297,200	-
TOTAL PUBLIC PROPERTY & BUILDINGS :			6,802,159	7,254,584	7,639,170	8,609,637	8,609,637	8,609,637	-