

1192 Public Building Maintenance

EXPENSE DETAILS

#	Account	FY24 Budget	FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised	%
5103	Custodian Wages	18,775	18,161	18,161	-	-	(614)	-3.27%
5200	Town Hall/COA Purchased Services	16,645	16,645	16,645	-	-	-	0.00%
5201	PSB Purchased Services	37,250	38,125	38,125	-	-	875	2.35%
5400	Supplies	6,700	7,650	7,650	-	-	950	1.20%
		\$ 79,370	\$ 80,581	\$ 80,581	\$ -	\$ -	\$ 1,211	\$ 0

WAGE SHEET

NOTES

12.04.2023- HMM reviewed.

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Public Building Maintenance

0100-1192-5103-0000

Custodian Wages

Line Item	Description	FY24 Bud	FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
Custodian Wages		\$ 18,775.00	18,161	18,161	-		(18,775)
		\$ 18,775	\$ 18,161	\$ 18,161	\$ -	\$ -	\$ (18,775)

NOTES

Reduced hours to 18 hours/week.

Public Building Maintenance

0100-1192-5200-0000 Town Hall/COA Purchased Services

<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>	<u>FY25 Requested</u>	<u>FY25 TA Rec'd</u>	<u>FY25 Revised</u>	<u>FY25 Fin Com</u>	<u>Difference FY24 vs FY25 Revised</u>
Repairs	<i>Town Building Repairs</i>	13,000	12,220	12,220			(13,000)
Other	<i>Fire Extinguisher Testing/First Aid</i>	1,100	900	900			(1,100)
Pest Control		1,200	1,200	1,200			(1,200)
COA Alarm Monitoring	<i>Knights - no longer phone line- increase cost</i>	400	780	780			(400)
TH Alarm Monitoring	<i>Knights - no longer phone line- increase cost</i>	600	1,045	1,045			(600)
Generator Mainteance	<i>Annual check</i>	345	500	500			(345)
							-
							-
							-
							-
							-
		\$ 16,645	\$ 16,645	\$ 16,645	\$ -	\$ -	\$ (16,645)

NOTES

03/05/2024- Updated figures. Same bottom line.

11/2023- we cut the phone lines for verizon and switched to their voip Knights security process, increasing our monthly costs.

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PSB Purchased Services

NOTES

Public Building Maintenance

0100-1192-5400-0000 Supplies

[illegible]

NOTES

Increased cost to custodial supplies due to having a custodian using supplies.

DEPARTMENT - Public Building Maintenance

Employee Wages

Employee Name	Job Title	Position Type	FY24				FY25 Requested				FY25 Revised			
			Grade/Step	Wage	# Hrs/wk	TOTAL	Grade/Step	Wage	# Hours	TOTAL	Grade/Step	Wage	# Hours	TOTAL
Manzo, Mark	Town Custodian	Part-Time (NB)	A6	18.93	19.00	\$ 18,703	A6	19.40	18	\$ 18,161	A6	0	18	\$ -