

Public Buildings Department

Mission

To plan, construct, renovate, repair, and maintain all public buildings and to provide safe, secure, accessible and sustainable facilities.



The Public Buildings Department is responsible for the care and maintenance of 84 municipal and school buildings in the City of Newton. These buildings total 2,966,136 square feet and are sited on 23,292,168 square feet, or 534.7 acres of municipal property. These properties make up almost 5% of the land mass of Newton. Over the last decade, we have spent over \$400 million dollars on hundreds of capital building projects. These buildings are staffed by 3,038 employees and receive over 20,000 visitors or users daily. These assets yield a net present value of approximately \$4.2 billion dollars.

The Public Buildings staff were deeply involved in many exciting projects in FY2023. Working closely with our partners in the Newton Public Schools, the Newton Early Childhood Program, NECP, project was completed on time and on budget. After converting the building to completely electric heating and cooling, we enrolled in Newton Power Choice making NECP the first net zero school in Newton. This project includes a total of 17 classrooms, expanded individual and small group spaces, dedicated therapy spaces, as well as flexible spaces to be able to support a variety of needs of the preschool program.

We continued work with NPS, Police, Parks, Recreation & Culture on the designs for:

- 150 Jackson Rd/ Lincoln-Eliot School Project
- Newton Center for Active Living Project (NewCAL)
- Countryside School Project
- Horace Mann School Project
- Franklin School Project
- Police Headquarters Building Improvements
- Gath Pool Project

FY24 will be a busy and eventful year working on the above projects, while simultaneously supporting the City's long-range strategic capital planning. The phases of these projects and initiatives will also result in a very significant amount of community outreach, involvement, and collaboration over the next fiscal year. This includes the Horace Mann community as we determine a funding strategy to move this important project forward.

Additionally, we will continue to complete many projects of a dollar value of \$75,000 or

less using funding from our departmental budget. These projects include ventilation enhancements, accessibility improvements, security upgrades, energy investments, painting and preservation, programmatic improvements, and weatherization projects.

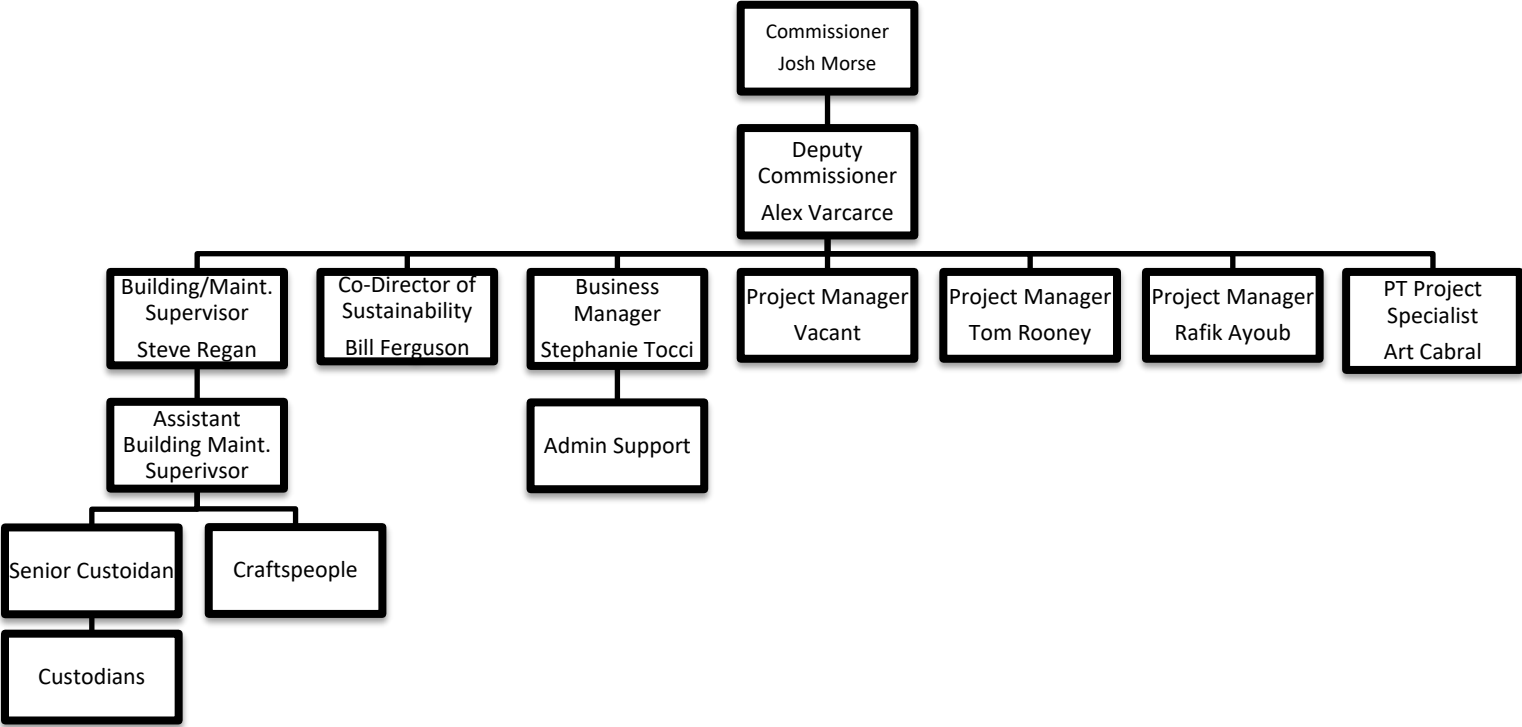
We continue to work with our maintenance division and dozens of on-call contractors to implement our preventative maintenance program. These efforts continue to reduce the amount of reactive maintenance, and helps to extend the life of various buildings systems in our schools and municipal buildings.

The success of the Public Buildings Department has been, and will continue to be, the combination of the incredible staff we have built in the department, and the unwavering support of the Administration, City Council, and community. The Department is prepared and excited for opportunities and challenges that the current and next round of projects present.



Josh Morse
Public Building Commissioner

Public Buildings



Financial and Operating Highlights

Financial Highlights

	< -----Actual ----->				Original	Proposed
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Expenditure by Department						
Admin	\$ 1,288,020	\$ 1,187,719	\$ 1,212,517	\$ 1,304,218	\$ 1,350,869	\$ 1,375,393
Mncpl Bldg Maint	\$ 1,840,656	\$ 1,969,169	\$ 1,751,190	\$ 2,160,656	\$ 2,046,292	\$ 2,163,672
Custody of Surp.***	\$ 32,121	\$ 30,679	\$ 21,957	\$ 524,803	\$ 541,500	\$ 559,000
School Bldg Maint	\$ 711,489	\$ 737,982	\$ 553,769	\$ 735,282	\$ 795,700	\$ 751,500
City Hall Maint	\$ 572,522	\$ 592,294	\$ 668,150	\$ 698,067	\$ 793,224	\$ 824,982
Library Building	\$ 332,192	\$ 336,623	\$ 332,455	\$ 401,071	\$ 376,078	\$ 384,685
Police HQ Custodial	\$ 107,266	\$ 112,225	\$ 118,187	\$ 154,491	\$ 105,776	\$ 123,427
Parks/Rec Custodial	\$ 41,738	\$ 31,141	\$ 1,849	\$ 40,749	\$ 20,750	\$ 30,750
Total	\$ 4,926,004	\$ 4,997,832	\$ 4,660,073	\$ 6,019,337	\$ 6,030,189	\$ 6,213,409
% Incr	-2.73%	1.46%	-6.76%	29.17%	0.18%	3.04%

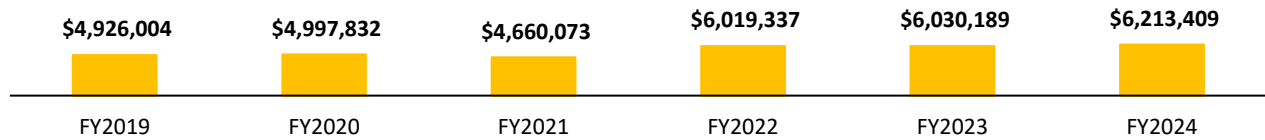
***\$500k for Rumford and Eliot Solar Panels Moved From DPW Budget

Personnel

Full-Time	34	34	33	33	34	34*
Part-Time	2	2	2	2	2	2
Total	36	36	35	35	36	36

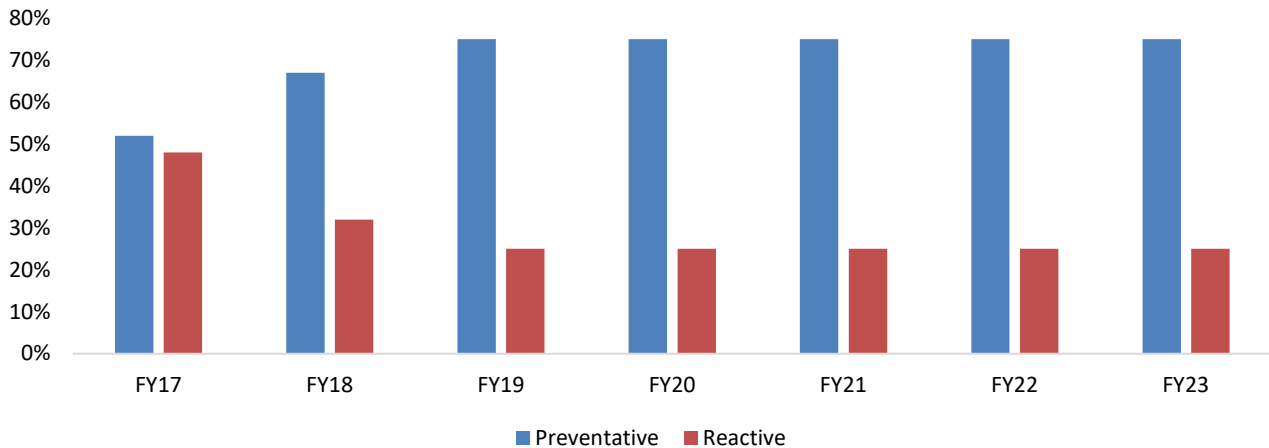
* Plummer budgeted full time starting Jan 1st, 2024

Total Public Buildings Department Expenditures



Operating Highlights

Preventative vs. Reactive Maintenance



Public Buildings Department

Fiscal Year 2024 Outcomes and Strategies

Outcome 1

Move Forward with Quality and Timely School Construction Projects

150 Jackson Rd/Lincoln-Eliot Project: The \$50 million renovation of the 150 Jackson Road property will provide a new home for the Lincoln-Eliot Elementary School. The project scope and budget includes the Auditorium and reflects updated cost information. The current Lincoln-Eliot Elementary School, built in 1939, with additions in 1965 and 1974, is approximately 51,074 square feet in size, on three

levels, and sits on one acre of land. It has a current enrollment of 362 students. Construction on the new home for Lincoln-Eliot is expected to begin in the fall of 2023, with students there for the start of the 2025-2026 school year. The new Lincoln-Eliot will be fully accessible with 18 general education classrooms 4 ½ special education classrooms, along with breakout spaces, new gymnasium and state-of-the-art Library, and modernized cafeteria and kitchen. Fully accessible playgrounds and fields will replace the existing asphalt parking lot.

Countryside School Project: With support from Newton’s voters for a debt exclusion override in March 2023 and from the Massachusetts School Building Authority (MSBA), \$61 million is currently in the CIP for this major building project. This project is in the feasibility study phase with the MSBA. Countryside currently lacks sufficient special education and general education support spaces which has resulted in the use of hallways and modular spaces. The modular classrooms are beyond their useful life. A new building or substantial renovation is required to address these multiple deficiencies. This 35,910 gross square foot school was constructed in 1953 as a neighborhood school consisting of 13 classrooms, a gym, library, auditorium, main office, two sets of girls and boys restrooms, and a pair of staff bathrooms. A 6-classroom annex addition was constructed in 1958 to address the rising school enrollment. A single bathroom with one fixture was added as part of this project. In 1986, two additional annex classrooms were constructed on the north end of the annex. In 1991, 1999, and 2000 a total of four modular classrooms and two offices were installed/constructed. In total, the number of classrooms doubled while existing support spaces in the main building continue to serve this significantly larger student population (e.g., cafeteria, library/media, bathroom facilities, nurse, and administration). The project team is continuing to develop multiple conceptual design options for evaluation for a new 75,500 square foot building for an enrollment of 465 students, in order to work toward identifying a preferred solution.

Franklin School Project: With support from Newton’s voters for a debt exclusion override in March 2023, \$61M million is now in the CIP for this major building project. This 1938 building with 62,746 square feet has changed significantly from its original 13 classroom design. Major building systems, including the roof, exterior masonry, windows, and boiler need to be replaced. Franklin lacks sufficient special education and general education support spaces which has resulted in the use of basement spaces which were not originally designed or intended to be teaching spaces. A new building or substantial renovation is required to address these multiple deficiencies. Franklin will require a feasibility study and design to determine the project scope and site plan. The School Department and the City have worked collaboratively to address some issues in and around the building. In the meantime, this includes the storm water remediation project initiated by the Mayor to address flooding around the kindergarten wing in the summer of 2018. Additionally, mini-split heat and air-conditioning units have been installed in the kindergarten wing. In conjunction with the City, the School Department plans further work to address deferred maintenance while the school awaits a major building project. A Statement of Interest (SOI) was submitted to the MSBA along with Countryside but has not been accepted by the State. A project of this size and scope will likely take five to six years to design and construct. Pre-feasibility design work was started in 2022, and the project is moving forward in the spring of 2023. At this time, we anticipate starting construction in the summer of 2025 and completing construction in the summer of 2027.

Public Buildings Department

Fiscal Year 2024 Outcomes and Strategies

Horace Mann School Project: The City invested approximately \$20 million in 2014 and 2019 to renovate the former Carr School at 225 Nevada Street for use first as swing space and then as a future permanent elementary school. In addition, the City and School Department added two modular classrooms to the building in December 2019 and completed installation of additional sinks on the second floor and the enlargement of six classrooms over the summer of 2020. Planning and a feasibility study for a longer-term capital project that will provide permanent additional classrooms and other improvements began over the winter of 2020 but was also put on hold due to COVID-19. We completed a large amount of the feasibility design phase over the past few years, and the \$23M project is set to move forward with additional design work in the spring of 2023 pending approval of the project funds.

NewCAL: The City of Newton's goal, as an age friendly community, is to build an appropriately sized, well-equipped, comfortable Center to meet the unique interests and needs of older adults, both those who used the former Senior Center and many others who did not. This facility will be designed to optimize the quality of life for Newton's older adults and those

who support them, through welcoming, respectful, and meaningful opportunities that engage, value, and empower older adults to remain independent and important assets in our community. When spaces within this facility are not programmed for older adults, the goal is to offer well managed, quality, and enriching community and multigenerational experiences for all residents of Newton. The Public Buildings Department has been working with the Senior Services and Parks, Recreation, and Culture Departments as well as the Council on Aging, and many other boards and commissions, and the design is expected to be complete in the spring of 2023. The project includes a large multi-function space with stage, associated commercial kitchen and furnishings to provide dining, entertainment, and active programs. A gymnasium provides additional active program space including basketball, and pickleball, and includes an elevated walkway. With exercise, art, ceramics, additional multi-purpose rooms, library, and lounge; and integrated technology, speech reinforcement and hearing assistance, Newcal is a state-of-the-art facility which will serve Newton for generations to come. The existing Senior Center programs have been moved to the Brigham House and the Hyde Community Center in Newton Highlands to allow for the construction to begin in the summer of 2023 and continue into the summer/fall of 2024. The project is expected to cost \$20.6M-

Outcome 2

Move Forward with Quality and Timely Municipal Construction Projects

Police Headquarters Building Improvements: The Public Buildings Department is anticipating completing the \$1,400,000 HVAC replacement/improvements project during FY23 and into the beginning of FY24. Simultaneously, we are also continuing with the phased capital investment strategy which will address improvements to building systems, create a training facility, address the dispatch center, as well as significant improvements to the spaces within the police facilities. During 2023, we will be working with the Newton Police Department on a site security project which will install fencing, gates, and access control to help secure the parking lot, and maintain pedestrian safety.

Gath Pool Project: Two new pools, new pool support systems, a splash pad and deck, with improved accessibility and new elements for people of all ages and abilities are part of this project. The Public Buildings Department is working with the Parks & Recreation Department, Parks Commission, Communities Preservation Commission, City Council, and Commission on Disability with a design architect to refine the current option for the new pool. We are currently in the schematic design phase, with the goal of completing the design in the spring of 2023, starting construction at the end of the 2023 swim season, and finishing construction prior to the start of the 2024 swim season. The Gath Pool project is identified as \$7.1M in the CIP.

Public Buildings Department

Fiscal Year 2024 Outcomes and Strategies

Outcome 3

Implement Energy Sustainability Projects

Phase 3 Solar: During FY21 and FY22, the City completed construction of six additional solar arrays bringing the total number to 18 operating solar arrays on City/School owned roofs, parking lots and the solar farm at the Rumford landfill. These 18 solar arrays will generate over six million kWh of electricity in FY23 which is equivalent to 30% of

total municipal electricity use. The six solar arrays constructed in FY21 and FY22 are part of the third phase of the City of Newton's solar development program. There are an additional 11 solar arrays that have been planned and approved as a part of Phase 3 that have been delayed but are in still on the table for development. These projects were impacted by cost increases and that effected the construction industry in general and solar industry in particular during the pandemic. The City continues to work on developing these remaining projects and it is hoped that the City will be able to initiate construction of some if not all of these remaining 11 projects in FY 2024. When all planned projects are completed, they will generate the equivalent of 40% of total municipal electricity use. These solar projects help reduce our carbon footprint and generate revenues and savings for the City.

Electric Vehicle Chargers: We have installed eight Level 2 electrical vehicle chargers in conjunction with the Phase 3 solar canopy projects at North HS and the Library. These chargers service 16 electric vehicles.

Electrification Projects: In FY23 \$100,000 was invested in the design of a new HVAC system to replace the aging 30+ year old systems at the Main Library. The project will replace the existing chiller, cooling towers and boilers with a heat pump chiller to convert the building to be fully electric. In FY23, an additional \$65,000 was requested for the complete design of a new HVAC System at the Peirce School that will convert the existing #2 fuel oil system to a fossil-free-fuel-HVAC system at the school once funding for the project is found. This school is our last remaining school with a #2 oil heating plant.

Green Communities Grant Energy Projects: For eight years in a row the City has applied for and been fortunate to be the recipient of Green Communities Grant awards ranging from \$100,000 to \$250,000 each year. The City has received a total of \$1.724 million since 2010. These grants leveraged an additional \$860,000 in utility rebates. In total, these funds have enabled the City to invest about \$2.60 million in energy efficiency projects in its buildings since 2010. The City saves over \$350,000 per year in energy costs from these projects. Once again, in FY24 the City will be applying for a Green Communities Grant. This time, the City will be applying for a \$500,000 grant for Peirce School under a new Green Communities grant program for decarbonization projects. The objective of the grant application will be to continue our work to make city buildings more efficient and carbon emissions free.

Energy Supply and REC Contacts: The City executed multi-year contracts in FY2020 for its natural gas supply, electricity supply and RECs (Renewable Energy Certificates). The gas contract is a four-year fixed price contract, which at \$.53/therm, was 46% lower than National Grid's rate for the winter of 2022/2023, which was \$.98/therm. National Grid gas prices reached as high as \$1.04 in FY23. This saved the City over \$500,000 compared to the National Grid rate. The City's gas contract runs from November 2019 through November 2023. The City recently extended its gas contract at a rate of \$.98/therm for the period from November 2023 through October 2025. The City's gas contract is done through the Commonwealth's Operational Services Division (OSD) as part of a group gas supply procurement that includes State and municipal buildings.

The electricity contract is a four-year fixed price contract that ends on November 30, 2024, taking us through FY24 at a very low rate. The City's contract rate is \$.094/kWh, which is substantially lower than the Eversource basic service rates

Public Buildings Department

Fiscal Year 2024 Outcomes and Strategies

for the winter of 2022-2023 which were as high as \$.39/kWh for our largest buildings (the high schools, main library, middle schools and new elementary schools) and \$.26/kWh for most of our other buildings. In FY23, the City will save over \$3 million dollars compared to Eversource rates.

The REC contract is a four-year fixed price contract for 2,100 Mass Class 1 RECs which represents 10% of the City of Newton's total annual electricity use of 21,000 Megawatt hours (equal to 21 million kWh). The REC contract is for the same period as the electricity supply contract. Both contracts will have to be replaced for FY25. A Mass Class 1 REC represents 1 MWh (equal to 1,000 kWh) of renewable energy which is produced in New England such as solar, wind or small hydro. The City paid \$38.50 per REC which is a total of \$80,850 per year for 2,100 RECs. The City's RECs are recorded in the NEEPOOL GIS (New England Power Pool Generation Information System). The RECs were purchased through the City's electricity broker at very favorable rates. When added to the State mandated 32% green requirement, the City's electricity is at a 32% green level. The City also generates 6 million kWh of solar energy from its 18 solar projects which is equal to 30% of its total electricity use.

Preventative Maintenance: The Fuller Administration has continued to invest in our preventive maintenance program. We will continue to address code and life safety upgrades in schools and municipal buildings, while focusing on improved response time to routine and emergency repair and service requests. In FY 24, we will continue to focus on expanding our preventative maintenance program in the areas of the HVAC Systems, Building Envelope, Electrical/Fire Alarm, Security Systems and Emergency Generator Systems.

Outcome 4

Perform Maintenance Operations

FUND: 0001 - GENERAL FUND
DEPARTMENT: 115 - PUBLIC BUILDINGS

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
PUBLIC BUILDINGS SUMMARY						
51 - PERSONNEL SERVICES	2,624,280	2,533,782	3,047,151	2,930,874	3,080,292	149,418
52 - EXPENSES	1,639,918	1,589,527	2,252,777	2,295,549	2,291,034	-4,515
58 - CAPITAL EXPENSES	235,359	48,990	188,169	250,000	250,000	0
57 - FRINGE BENEFITS	483,554	487,774	531,238	553,766	592,083	38,317
TOTAL DEPARTMENT	4,983,111	4,660,073	6,019,336	6,030,189	6,213,409	183,220
PUBL BLDG ADMIN.						
51 - PERSONNEL SERVICES	962,762	988,972	1,066,185	1,066,725	1,106,496	39,771
52 - EXPENSES	91,895	103,103	104,081	141,459	129,500	-11,959
57 - FRINGE BENEFITS	127,062	120,442	133,952	142,685	139,397	-3,288
TOTAL PUBL BLDG ADMIN.	1,181,719	1,212,517	1,304,218	1,350,869	1,375,393	24,524
MUNICIPAL BLDG MAINT.						
51 - PERSONNEL SERVICES	1,055,182	981,478	1,170,808	1,069,980	1,124,026	54,046
52 - EXPENSES	454,231	497,539	556,700	497,750	527,394	29,644
58 - CAPITAL EXPENSES	235,359	48,990	188,169	250,000	250,000	0
57 - FRINGE BENEFITS	218,676	223,183	244,979	228,562	262,252	33,690
TOTAL MUNICIPAL BLDG MAINT.	1,963,448	1,751,190	2,160,656	2,046,292	2,163,672	117,380
CUSTODY OF SURPLUS BLDG						
52 - EXPENSES	30,679	21,957	524,803	541,500	559,000	17,500
TOTAL CUSTODY OF SURPLUS BLDG	30,679	21,957	524,803	541,500	559,000	17,500
SCHOOL BLDG MAINT.						
52 - EXPENSES	737,982	553,769	735,282	795,700	751,500	-44,200
TOTAL SCHOOL BLDG MAINT.	737,982	553,769	735,282	795,700	751,500	-44,200
CITY HALL MAINT/OPERATION						
51 - PERSONNEL SERVICES	219,336	206,443	308,370	399,083	421,582	22,499
52 - EXPENSES	307,382	396,327	319,280	296,000	301,000	5,000
57 - FRINGE BENEFITS	62,576	65,380	70,417	98,141	102,400	4,259
TOTAL CITY HALL MAINT/OPERATION	589,294	668,150	698,067	793,224	824,982	31,758

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
LIBRARY BLDG MAINT/OPER.						
51 - PERSONNEL SERVICES	270,436	266,309	335,842	299,532	306,005	6,473
52 - EXPENSES	12,299	10,236	6,652	16,500	16,000	-500
57 - FRINGE BENEFITS	53,888	55,910	58,577	60,046	62,680	2,634
TOTAL LIBRARY BLDG MAINT/OPER.	336,623	332,455	401,071	376,078	384,685	8,607
 POLICE HQ CUSTODIAL						
51 - PERSONNEL SERVICES	85,962	89,202	125,910	75,554	92,183	16,629
52 - EXPENSES	5,450	6,597	5,979	6,640	6,640	0
57 - FRINGE BENEFITS	20,813	22,387	22,601	23,582	24,604	1,022
TOTAL POLICE HQ CUSTODIAL	112,225	118,187	154,491	105,776	123,427	17,651
 PARKS/REC BLDG CUSTODIAL						
51 - PERSONNEL SERVICES	30,602	1,377	40,037	20,000	30,000	10,000
57 - FRINGE BENEFITS	539	472	712	750	750	0
TOTAL PARKS/REC BLDG CUSTODIAL	31,141	1,849	40,749	20,750	30,750	10,000

FUND: 0001 - GENERAL FUND
DEPARTMENT: 115 - PUBLIC BUILDINGS

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
115 - PUBLIC BUILDINGS						
0111501 - PUBL BLDG ADMIN.						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	849,460	893,662	948,412	978,525	1,018,896	40,371
511002 FULL TIME WAGES	0	12,367	0	0	0	0
511101 PART TIME < 20 HRS/WK	56,687	39,769	59,321	0	0	0
511102 PART TIME > 20 HRS/WK	0	0	23,918	65,000	65,000	0
513010 REGULAR OVERTIME	20,328	25,374	23,607	15,000	15,000	0
513040 WORK BY OTHER DEPTS.	233	0	380	0	0	0
514001 LONGEVITY	6,554	6,300	8,700	6,700	6,100	-600
514005 WORKING OUT OF GRADE	0	0	347	0	0	0
515003 SPECIAL LEAVE BUY BACK	6,000	0	0	0	0	0
515005 BONUSES	27,500	10,000	0	0	0	0
515101 CLOTHING ALLOWANCE	1,000	1,000	1,000	1,000	1,000	0
515102 CLEANING ALLOWANCE	1,000	500	500	500	500	0
TOTAL PERSONNEL SERVICES	968,762	988,972	1,066,185	1,066,725	1,106,496	39,771
EXPENSES						
524010 OFFICE EQUIPMENT R-M	0	-7,723	986	500	500	0
524030 MOTOR VEHICLE R-M	12,575	11,327	11,300	10,000	12,000	2,000
524100 SOFTWARE MAINTENANC	16,035	18,708	12,961	19,000	19,000	0
527400 RENTAL - EQUIPMENT	3,042	3,263	7,393	3,500	3,500	0
530100 CONSULTANTS	0	950	10,295	15,000	15,000	0
530202 ARCHITECTURAL SERVICE	2,496	0	1,164	10,000	10,000	0
530206 LSP SERVICES	5,603	26,272	11,043	3,000	8,500	5,500
530800 BLUEPRINTING	0	1,244	0	1,000	1,000	0
531400 REGIST/RECORDING FEES	105	0	0	150	150	0
531900 TRAINING EXPENSES	0	145	1,053	1,000	1,000	0
534010 TELEPHONE	1,225	1,324	1,222	1,500	1,400	-100
534020 CELLULAR TELEPHONES	14,164	11,192	9,837	15,000	12,000	-3,000
534100 POSTAGE	427	74	465	500	500	0
534200 PRINTING	641	885	290	700	700	0
542000 OFFICE SUPPLIES	878	2,627	1,540	2,000	2,000	0
548000 GASOLINE	17,050	19,016	20,869	40,859	25,000	-15,859
548200 TIRES & TIRE SUPPLIES	328	0	0	1,000	1,000	0
548400 VEHICLE REPAIR PARTS	11,516	8,779	8,617	10,000	10,000	0
558100 UNIFORMS/PROTECTIVE	0	75	638	700	700	0
558500 COMPUTER SUPPLIES	4,036	3,553	2,138	4,000	3,500	-500
559200 BOOKS/MANUALS/PERIODI	500	286	0	500	500	0
571000 VEHICLE USE REIMBURSE	22	17	11	250	250	0
571100 IN-STATE CONFERENCES	188	0	0	500	500	0
573000 DUES & SUBSCRIPTIONS	1,065	1,090	2,257	800	800	0
TOTAL EXPENSES	91,895	103,103	104,081	141,459	129,500	-11,959
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	3,530	2,925	3,044	3,110	3,278	168
57HLTH HEALTH INSURANCE	101,554	92,811	104,072	110,396	108,174	-2,222
57LIFE BASIC LIFE INSURANCE	302	227	208	228	238	10
57MEDA MEDICARE PAYROLL TAX	11,980	13,018	13,706	15,251	15,884	633

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
57OPEB OPEB CONTRIBUTION	9,697	11,462	12,923	13,699	11,823	-1,876
TOTAL FRINGE BENEFITS	127,062	120,442	133,952	142,685	139,397	-3,288
TOTAL PUBL BLDG ADMIN.	1,187,719	1,212,517	1,304,218	1,350,869	1,375,393	24,524

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0111502 - MUNICIPAL BLDG MAINT.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	326	24,087	52,427	0	0	0
511002	FULL TIME WAGES	874,398	825,155	995,235	955,812	1,010,197	54,385
513010	REGULAR OVERTIME	142,440	99,584	88,296	80,000	80,000	0
513040	WORK BY OTHER DEPTS.	4,684	1,516	4,502	2,500	2,500	0
514001	LONGEVITY	16,834	15,625	16,768	18,668	17,329	-1,339
514005	WORKING OUT OF GRADE	0	11	0	0	0	0
514325	SNOW DRIVING BONUS	0	0	80	0	0	0
515005	BONUSES	4,900	0	0	0	0	0
515101	CLOTHING ALLOWANCE	14,500	13,500	13,000	13,000	14,000	1,000
515102	CLEANING ALLOWANCE	2,000	2,000	500	0	0	0
TOTAL PERSONNEL SERVICES		1,060,082	981,478	1,170,808	1,069,980	1,124,026	54,046
EXPENSES							
521000	ELECTRICITY	6,950	6,318	7,252	7,000	7,000	0
521100	NATURAL GAS	4,118	4,067	5,120	6,000	6,000	0
523000	WATER & SEWER SERVIC	3,407	6,000	3,413	7,000	7,000	0
524040	ELECTRICAL EQUIP R-M	0	6,488	21,725	10,000	10,000	0
524070	PUBLIC BUILDING R-M	376,461	444,898	470,374	400,000	400,000	0
524130	OTHER REPAIR/MAINT.	366	4,804	295	7,500	5,000	-2,500
531000	BACKFLOW PREV INSPEC	270	180	180	1,350	1,000	-350
531900	TRAINING EXPENSES	1,482	1,928	2,724	750	2,300	1,550
538200	PEST CONTROL SERVICE	0	0	0	0	28,944	28,944
543000	BUILDING MAINT SUPPLIE	6,522	-43,977	25,921	8,000	8,000	0
543100	ELECTRICAL SUPPLIES	14,193	11,569	189	15,000	15,000	0
543200	SMALL TOOLS	2,887	1,269	2,068	3,000	3,000	0
543500	EMERG OP CNTR SUPPLIE	18	0	150	0	0	0
545000	CLEANING/CUSTODIAL SU	2,326	1,487	2,117	3,000	5,000	2,000
553000	CONSTRUCTION SUPPLIE	31,570	47,838	10,681	25,000	25,000	0
558000	PUBLIC SAFETY SUPPLIES	0	0	74	900	900	0
558100	UNIFORMS/PROTECTIVE	3,527	4,670	4,416	2,500	2,500	0
577100	PROFESSIONAL LICENSES	133	0	0	750	750	0
TOTAL EXPENSES		454,231	497,539	556,700	497,750	527,394	29,644
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	3,856	3,495	3,515	2,811	3,458	647
57HLTH	HEALTH INSURANCE	187,985	192,044	211,082	200,305	226,264	25,959
57LIFE	BASIC LIFE INSURANCE	406	364	364	342	295	-47
57MEDA	MEDICARE PAYROLL TAX	15,619	15,787	17,611	14,321	15,088	767
57OPEB	OPEB CONTRIBUTION	10,810	11,493	12,406	10,783	17,147	6,364
TOTAL FRINGE BENEFITS		218,676	223,183	244,979	228,562	262,252	33,690
CAPITAL EXPENSES							
581000	LAND	0	0	1	0	0	0
582500	BUILDING IMPROVEMENTS	235,359	48,990	188,168	250,000	250,000	0
585151	MINOR OFFICE FURNITUR	821	0	0	0	0	0
TOTAL CAPITAL EXPENSES		236,180	48,990	188,169	250,000	250,000	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
TOTAL MUNICIPAL BLDG MAINT.	1,969,169	1,751,190	2,160,656	2,046,292	2,163,672	117,380
0111503 - CUSTODY OF SURPLUS BLDG						
EXPENSES						
521000 ELECTRICITY	6,700	5,500	472,980	515,000	515,000	0
521100 NATURAL GAS	13,200	5,000	35,993	13,500	20,000	6,500
523000 WATER & SEWER SERVIC	2,500	5,384	4,996	3,000	5,000	2,000
524070 PUBLIC BUILDING R-M	312	3,349	7,108	5,000	15,000	10,000
541200 HEATING OIL	7,967	2,724	3,726	5,000	4,000	-1,000
TOTAL EXPENSES	30,679	21,957	524,803	541,500	559,000	17,500
TOTAL CUSTODY OF SURPLUS BLDG	30,679	21,957	524,803	541,500	559,000	17,500
0111504 - SCHOOL BLDG MAINT.						
EXPENSES						
523000 WATER & SEWER SERVIC	703,482	490,383	683,346	700,000	725,000	25,000
530206 LSP SERVICES	27,455	49,885	30,518	46,200	17,000	-29,200
531000 BACKFLOW PREV INSPEC	7,045	13,500	7,045	9,500	9,500	0
538200 PEST CONTROL SERVICE			14,373	40,000	0	-40,000
TOTAL EXPENSES	737,982	553,769	735,282	795,700	751,500	-44,200
TOTAL SCHOOL BLDG MAINT.	737,982	553,769	735,282	795,700	751,500	-44,200

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0111506 - CITY HALL MAINT/OPERATION							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	204,597	200,893	293,354	384,583	402,582	17,999
513010	REGULAR OVERTIME	9,603	1,758	7,507	10,000	10,000	0
514001	LONGEVITY	900	900	900	1,000	1,000	0
514004	SHIFT DIFFERENTIAL	3,736	2,392	4,109	0	4,500	4,500
515102	CLEANING ALLOWANCE	500	500	2,500	3,500	3,500	0
TOTAL PERSONNEL SERVICES		219,336	206,443	308,370	399,083	421,582	22,499
EXPENSES							
521000	ELECTRICITY	62,064	79,900	72,457	65,000	72,000	7,000
521100	NATURAL GAS	84,586	53,000	73,554	85,000	85,000	0
523000	WATER & SEWER SERVIC	46,503	46,000	65,594	47,500	47,500	0
524040	ELECTRICAL EQUIP R-M	0	105	680	2,500	2,500	0
524070	PUBLIC BUILDING R-M	95,342	203,241	93,523	70,000	70,000	0
524080	DEPARTMENTAL EQUIP R-	3,000	0	0	0	0	0
524130	OTHER REPAIR/MAINT.	0	0	0	0	3,000	3,000
531000	BACKFLOW PREV INSPEC	180	180	0	0	0	0
545000	CLEANING/CUSTODIAL SU	17,988	12,976	13,158	25,000	20,000	-5,000
558100	UNIFORMS/PROTECTIVE	720	925	314	1,000	1,000	0
TOTAL EXPENSES		310,382	396,327	319,280	296,000	301,000	5,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,739	1,640	1,870	2,707	2,616	-91
57HLTH	HEALTH INSURANCE	56,184	58,432	60,770	83,764	87,450	3,686
57LIFE	BASIC LIFE INSURANCE	127	142	142	285	295	10
57MEDA	MEDICARE PAYROLL TAX	2,953	2,862	4,086	5,642	5,925	283
57OPEB	OPEB CONTRIBUTION	1,572	2,304	3,549	5,743	6,114	371
TOTAL FRINGE BENEFITS		62,576	65,380	70,417	98,141	102,400	4,259
TOTAL CITY HALL MAINT/OPERATION		592,294	668,150	698,067	793,224	824,982	31,758

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0111507 - LIBRARY BLDG MAINT/OPER.						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	216,631	220,859	258,350	249,532	256,005	6,473
511101 PART TIME < 20 HRS/WK	9,530	19,520	41,818	20,000	20,000	0
513010 REGULAR OVERTIME	27,052	7,876	20,317	20,000	20,000	0
514001 LONGEVITY	5,000	5,000	6,000	5,000	5,000	0
514004 SHIFT DIFFERENTIAL	7,700	8,578	4,857	0	0	0
514308 SPECIALIST PAY	0	1,500	3,000	3,000	3,000	0
514399 ADMIN SUPPORT STIPEND	3,023	1,477	0	0	0	0
515102 CLEANING ALLOWANCE	1,500	1,500	1,500	2,000	2,000	0
TOTAL PERSONNEL SERVICES	270,436	266,309	335,842	299,532	306,005	6,473
EXPENSES						
543000 BUILDING MAINT SUPPLIE	0	156	0	0	0	0
543100 ELECTRICAL SUPPLIES	1,981	0	773	3,000	2,500	-500
545000 CLEANING/CUSTODIAL SU	9,497	8,832	5,325	12,500	12,500	0
558100 UNIFORMS/PROTECTIVE	820	1,248	554	1,000	1,000	0
TOTAL EXPENSES	12,299	10,236	6,652	16,500	16,000	-500
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	1,347	1,240	838	703	734	31
57HLTH HEALTH INSURANCE	47,174	49,063	51,024	53,065	55,400	2,335
57LIFE BASIC LIFE INSURANCE	227	227	170	171	177	6
57MEDA MEDICARE PAYROLL TAX	3,523	3,714	4,708	4,054	4,161	107
57OPEB OPEB CONTRIBUTION	1,618	1,666	1,836	2,053	2,208	155
TOTAL FRINGE BENEFITS	53,888	55,910	58,577	60,046	62,680	2,634
TOTAL LIBRARY BLDG MAINT/OPER.	336,623	332,455	401,071	376,078	384,685	8,607
0111508 - POLICE HQ CUSTODIAL						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	55,790	55,577	67,027	62,554	64,183	1,629
513010 REGULAR OVERTIME	24,672	30,625	55,884	10,000	25,000	15,000
514001 LONGEVITY	5,000	2,500	2,500	2,500	2,500	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONNEL SERVICES	85,962	89,202	125,910	75,554	92,183	16,629
EXPENSES						
545000 CLEANING/CUSTODIAL SU	5,310	6,228	5,841	6,500	6,500	0
558100 UNIFORMS/PROTECTIVE	140	369	139	140	140	0
TOTAL EXPENSES	5,450	6,597	5,979	6,640	6,640	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	561	516	501	501	523	22
57HLTH HEALTH INSURANCE	19,622	20,407	21,224	22,072	23,044	972
57LIFE BASIC LIFE INSURANCE	57	57	52	57	59	2
57MEDA MEDICARE PAYROLL TAX	573	1,407	824	951	978	27
TOTAL FRINGE BENEFITS	20,813	22,387	22,601	23,582	24,604	1,022
TOTAL POLICE HQ CUSTODIAL	112,225	118,187	154,491	105,776	123,427	17,651

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0111509 - PARKS/REC BLDG CUSTODIAL						
PERSONNEL SERVICES						
513010 REGULAR OVERTIME	30,602	1,377	40,037	20,000	30,000	10,000
TOTAL PERSONNEL SERVICES	30,602	1,377	40,037	20,000	30,000	10,000
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	539	472	712	750	750	0
TOTAL FRINGE BENEFITS	539	472	712	750	750	0
TOTAL PARKS/REC BLDG CUSTODIAL	31,141	1,849	40,749	20,750	30,750	10,000
TOTAL PUBLIC BUILDINGS	4,997,832	4,660,073	6,019,336	6,030,189	6,213,409	183,220