

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 invested 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 value of approximately \$4.2 billion dollars.

The Public Buildings Department is in the midst of the busiest municipal design and construction period since the response to the Baby Boom in the 1950's.

After 6 years, and more than 500 combined public meetings, the Public Buildings Department broke ground on three major projects in FY24.

Gath Pool:



At the Gath Pool we partnered with our colleagues at Parks, Recreation, and Culture to construct a competition pool, a zero-entry recreational pool, 2 splash pads, and to improve the bathhouse accessibility and functionality. This project opening June 2024, is a shining example of universal accessibility, and inclusivity.

Lincoln-Eliot Elementary School:



Over at 150 Jackson Road, we were joined by members of the Lincoln-Eliot Community and the Newton Public Schools when we broke ground on the future home, opening September 2025, for the Lincoln-Eliot Elementary School.

Cooper Center for Active Living:



At 345 Walnut Street in Newtonville, we broke ground on the Cooper Center for Active Living. This project is a paradigm shift for Senior Services in Newton, it cements our standing as an age-friendly community, and it will be an incredible inclusive asset for the entire community, opening Fall 2025.

We continued work with NPS, Police, Parks, Recreation & Culture on these and many other projects, including:

- Countryside School Project
- Horace Mann School Project
- Franklin School Project
- Police Headquarters Building Improvements

FY25 will be a busy and eventful year working on the above projects, while simultaneously supporting the City's long-range strategic capital plans. 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. We are also working on 9 smaller scale projects that will be completed in FY25-FY26:

- North High School Pool Air Handling Unit Replacement
- Peirce Elementary School Roof Replacement
- Mason Rice Elementary School Roof Replacement
- Newton South Chiller Replacement
- Williams Elementary School auditorium ceiling, restroom, and playground improvements
- Bigelow and Brown Middle Schools PA System Upgrades
- Restroom Upgrades at Day, Mason Rice, Bowen, Memorial Spaulding, and Peirce Schools
- Police HQ Parking Lot Paving and Fence Project
- Fire Station #2 HVAC and Heat Pump Upgrades
- Library HVAC Upgrade and Electrification
- Jackson Homestead Basement Renovation
- War Memorial Steps
- Pellegrini Park Field House Upgrades
- Solar PV installation at 8 sites that will generate 1.5MKWH and push our total solar generation up to ~40% of our total municipal electricity consumption.

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

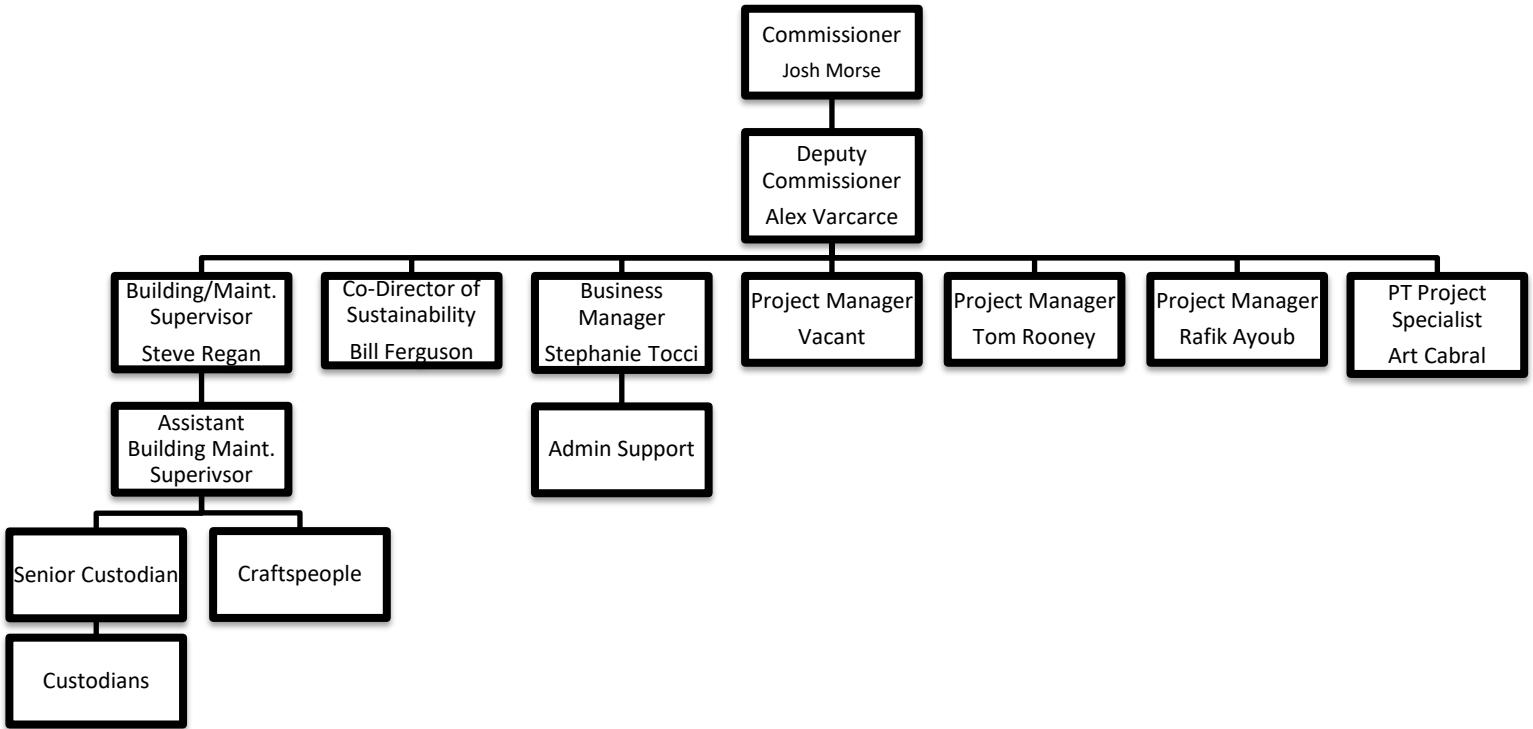
program. These efforts continue to reduce the amount of reactive maintenance and help to extend the life of various buildings systems in our schools and municipal buildings.

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 input and support of the Administration, City Council, and community. The Department is prepared and excited for opportunities and challenges that the current projects present.



Josh Morse
Public Building Commissioner

Public Buildings



Financial and Operating Highlights

Financial Highlights

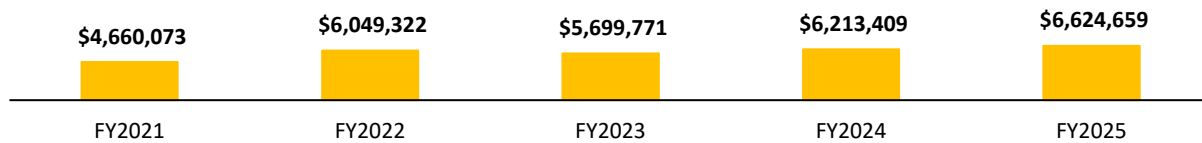
	< -----Actual ----->			Original	Proposed
	FY2021	FY2022	FY2023	FY2024	FY2025
Expenditure by Department					
Admin	\$ 1,212,517	\$ 1,304,218	\$ 1,315,721	\$ 1,375,393	\$ 1,572,851
Mncpl Bldg Maint	\$ 1,751,190	\$ 2,160,656	\$ 1,715,979	\$ 2,163,672	\$ 2,146,388
Solar	\$ 21,957	\$ 524,803	\$ 564,216	\$ 559,000	\$ 622,000
School Bldg Maint **	\$ 553,769	\$ 735,282	\$ 725,737	\$ 751,500	\$ 773,500
City Hall Maint	\$ 668,150	\$ 698,067	\$ 807,467	\$ 824,982	\$ 881,587
Library Maint	\$ 332,455	\$ 431,056	\$ 404,289	\$ 384,685	\$ 446,871
Police HQ Custodial	\$ 118,187	\$ 154,491	\$ 135,734	\$ 123,427	\$ 140,712
Parks/Rec Custodial	\$ 1,849	\$ 40,749	\$ 30,628	\$ 30,750	\$ 40,750
Total	\$ 4,660,073	\$ 6,049,322	\$ 5,699,771	\$ 6,213,409	\$ 6,624,659
% Incr		29.81%	-5.78%	9.01%	6.62%

** NPS also budgets for school maintenance

Personnel

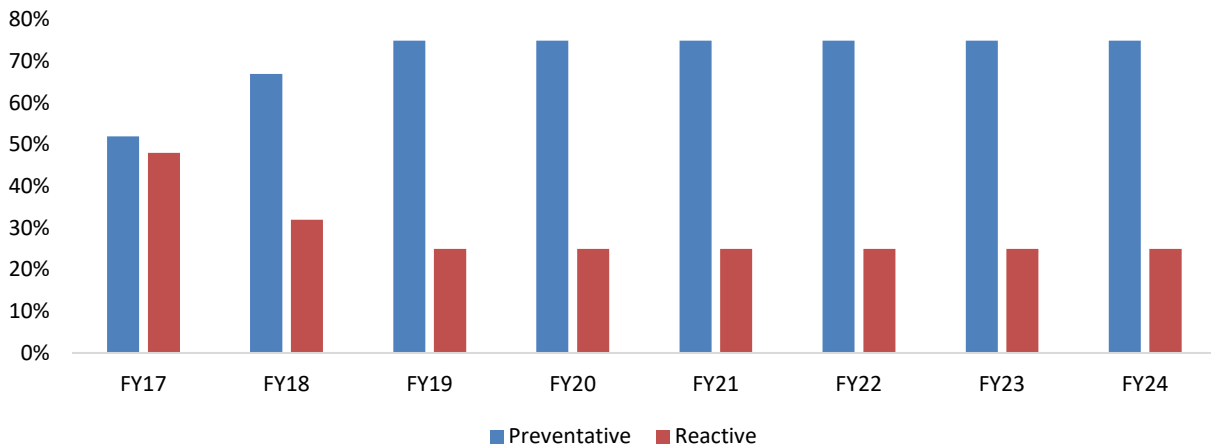
Full-Time	33	34	34	34	34
Part-Time	2	2	2	2	2
Total	35	36	36	36	36

Total Public Buildings Department Expenditures



Operating Highlights

Preventative vs. Reactive Maintenance



Public Buildings Department

Fiscal Year 2025 Outcomes and Strategies

Outcome 1

Move Forward with Quality and Timely School Construction Projects

150 Jackson Rd/Lincoln-Eliot Project: The renovation of the 150 Jackson Road property, using \$51.9 million of taxpayer dollars, will provide a new home for the Lincoln-Eliot Elementary School. The current Lincoln-Eliot Elementary School, built in 1939 has a current enrollment of 338 students and the existing school at 191 Pearl Street will be available for use as swing space on future school projects.

Construction on the new home for Lincoln-Eliot has begun and will be completed by 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, a new gymnasium and state-of-the-art library, modernized cafeteria and kitchen, and a terrific auditorium for school and community use. Fully accessible playgrounds and fields will replace the existing asphalt parking lot.

Countryside School Project: Countryside currently lacks sufficient special education and general education support spaces, which has resulted in the use of hallways and modular classrooms. The modular classrooms are beyond their useful life. With support from Newton's voters for a debt exclusion override in March 2023 and from the Massachusetts School Building Authority (MSBA), \$75,980,950 is being dedicated in the CIP for this major building project. The MSBA voted unanimously to execute a project scope and budget and project funding agreement with the City of Newton for the Countryside Elementary School Project. This step secured more than \$20M in state grants for the project. With this step the Countryside School Project has now continued into the final design phase with MSBA and construction documents. By March 2025, the design work will wrap up and the construction will be put out to bid. Construction will start in the summer of 2025 and be completed in the summer of 2027.

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 and its major building systems 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 brand-new building sited on the field adjacent to the existing Franklin School building is being designed. We are currently evaluating several different concepts with respect to the size of the building, elevations, and the look. Simultaneously, we are refining floor plans, which among other things, reduce the building height, and soften the massing. At this time, we anticipate site plan approval in early FY25, design development completed mid FY25, and moving into construction documents thereafter. We expect to complete construction and opening of the doors to the new Franklin School in time for the 2027 school year.

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 the future permanent home for the Horace Mann 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 additional permanent 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 moving forward. Site plan approval is anticipated in early FY25. Once this is complete, we will move into the design development phase and the final design phase. We are currently working with the project team to update the project schedule.

Public Buildings Department

Fiscal Year 2025 Outcomes and Strategies

Cooper Center for Active Living: 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 members of 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 to complete the design. The project includes a large multi-function space with a 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, the Cooper Center for Active Living will be 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, which allowed for the construction to begin which is currently in full force. The new facility is scheduled to open in the fall 2025. The project is expected to cost \$30.5M.

Outcome 2

Move Forward with Quality and Timely Municipal Construction Projects

Police Facility Building Improvements: The Public Buildings Department has been working on a comprehensive project to improve the physical condition of Police Headquarters, the Police Annex, and Police Garage. Complementing the investment of more than \$3M for the replacement of the HVAC system, parking lot improvements, and information technology and communications upgrades, the Police Facility Project includes, but is not limited, to upgrades to the following building systems and areas: Security, Accessibility, Electrical, Lighting, Plumbing, Roof, Masonry, and Finishes. In addition to the improvements to the building systems, this project will evaluate how best to utilize the spaces throughout the existing buildings. We will be evaluating how best to adjust the buildings and the use of the facilities to optimize the adjacencies and functions of the Newton Police Department. Major priorities of this project are to create a new Police Training Facility, as well as create an appropriately sized Dispatch Center, with the adjacent support spaces needed to train new dispatchers and to ensure that the Dispatch Division has everything they need to support Newton Police, Newton Fire, EMS, and the entire community. The improvements to the facilities will benefit every member of the Newton Police Department and the entire community.

Outcome 3

Implement Energy Sustainability Projects

Phase 3 Solar: The City's 18 solar arrays generated 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 are delayed but are still on the table for development. These projects were impacted by cost increases that affected the construction industry in general and the solar industry in particular during the pandemic. The City has continued to work on developing these remaining projects and is planning on constructing 7 of the 11 remaining projects in FY25. When all planned projects are completed, they will generate the equivalent of 40% of total

Public Buildings Department

Fiscal Year 2025 Outcomes and Strategies

municipal electricity use. These solar projects help reduce our carbon footprint and generate revenues and savings for the City.

Electric Vehicle Chargers: Eversource has approved the Department's funding request for \$129,695 to install five Level 2 EV chargers (ten ports) at the DPW facilities at 60 Elliot St. We have also received a grant of \$18,450 from the Mass DEP EV grant program toward the cost of these chargers. These chargers will be used by DPW fleet vehicles. We are also working on obtaining funding to install more chargers at City Hall and at South High School in FY25. The Public Buildings Department has installed 15 EV chargers (30 ports) at City owned buildings to date and will be adding at least five more (10 ports) in FY25.

Electrification Projects: All new buildings and major renovations undertaken by the Department will include electrification/decarbonization, including all of the building projects described under Outcome 1 and Outcome 2. We will eliminate the use of fossil fuels for space heating and domestic hot water heating by using heat pump technology wherever we can, supplemented by other electric heating sources if appropriate. Additional electrification/decarbonization projects in progress are at the Library, Fire Station #2, and Peirce School. In FY23, \$100,000 was invested in the design of a new HVAC system to replace the aging 30+ year old systems at the 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. This project was put out to bid in the winter of 2024. In January 2024, the City's grant application for \$500,000 for this project was approved by the Massachusetts Green Communities program. This will match City funding for the construction of the project. Construction will be completed in early FY25. In FY23, an additional \$65,000 was allocated for a detailed study and design of a new HVAC System at the Peirce School to convert the existing #2 fuel oil system to a fossil-fuel-free HVAC system once funding for the project is identified. This study was completed in FY24 and recommendations concerning the type of HVAC system to be used in the school and for the budget will be determined in FY25 for future funding. This school is our last remaining school with a #2 oil heating plant.

Green Communities Grant Energy Projects and Utility Rebates: For nine 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. In January 2024, we received a grant award of \$500,000 for a decarbonization project at the Library- our largest grant yet. The City has received a total of \$2.2 million in GC Grants since 2010. These grants leveraged an additional \$1.4 million in utility rebates. In total, these grant funds have enabled the City to invest about \$3.6 million in energy efficiency projects in its buildings since 2010. The City saves over \$350,000 per year on energy costs from these projects. In total, the City has received \$2.5 million in utility rebates since 2013 including the \$1.4 million leveraged by the Green Communities Grants.

Energy Supply and REC Contracts: The City executed multi-year contracts in FY20 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 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 has been \$.094/kWh, which has been substantially lower than the Eversource basic service rates during this period. In FY23, the City saved over \$3 million compared to Eversource rates. A new contract will be executed for the period beginning November 2024 which is estimated to be approximately \$.118/kWh.

Public Buildings Department

Fiscal Year 2025 Outcomes and Strategies

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 22% 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. The City will be reconsidering whether to purchase RECs or to use these funds for other sustainability measures when the contract expires in FY25.

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 FY25, 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 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
PUBLIC BUILDINGS SUMMARY						
51 - PERSONNEL SERVICES	2,519,927	3,047,151	2,884,793	3,080,292	3,190,991	110,699
52 - EXPENSES	1,589,371	2,282,762	2,248,724	2,291,034	2,484,624	193,590
58 - CAPITAL EXPENSES	48,990	188,169	37,157	250,000	300,000	50,000
57 - FRINGE BENEFITS	487,774	531,238	529,097	592,083	649,044	56,961
TOTAL DEPARTMENT	4,646,062	6,049,322	5,699,771	6,213,409	6,624,659	411,250
PUBL BLDG ADMIN.						
51 - PERSONNEL SERVICES	976,605	1,066,185	1,062,712	1,106,496	1,260,868	154,372
52 - EXPENSES	103,103	104,081	112,350	129,500	132,500	3,000
57 - FRINGE BENEFITS	120,442	133,952	140,659	139,397	179,483	40,086
TOTAL PUBL BLDG ADMIN.	1,200,150	1,304,218	1,315,721	1,375,393	1,572,851	197,458
MUNICIPAL BLDG MAINT.						
51 - PERSONNEL SERVICES	981,468	1,170,808	973,668	1,124,026	1,003,297	-120,729
52 - EXPENSES	497,539	556,700	491,068	527,394	577,394	50,000
58 - CAPITAL EXPENSES	48,990	188,169	37,157	250,000	300,000	50,000
57 - FRINGE BENEFITS	223,183	244,979	214,086	262,252	265,697	3,445
TOTAL MUNICIPAL BLDG MAINT.	1,751,179	2,160,656	1,715,979	2,163,672	2,146,388	-17,284
CUSTODY OF SURPLUS BLDG						
52 - EXPENSES	21,957	524,803	564,216	559,000	622,000	63,000
TOTAL CUSTODY OF SURPLUS BLDG	21,957	524,803	564,216	559,000	622,000	63,000
SCHOOL BLDG MAINT.						
52 - EXPENSES	553,769	735,282	725,737	751,500	773,500	22,000
TOTAL SCHOOL BLDG MAINT.	553,769	735,282	725,737	751,500	773,500	22,000
CITY HALL MAINT/OPERATION						
51 - PERSONNEL SERVICES	206,443	308,370	386,540	421,582	444,414	22,832
52 - EXPENSES	396,327	319,280	330,436	301,000	336,590	35,590
57 - FRINGE BENEFITS	65,380	70,417	90,491	102,400	100,583	-1,817
TOTAL CITY HALL MAINT/OPERATION	668,150	698,067	807,467	824,982	881,587	56,605

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
LIBRARY BLDG MAINT/OPER.						
51 - PERSONNEL SERVICES	264,832	335,842	328,503	306,005	338,050	32,045
52 - EXPENSES	10,080	36,638	15,314	16,000	36,000	20,000
57 - FRINGE BENEFITS	55,910	58,577	60,473	62,680	72,821	10,141
TOTAL LIBRARY BLDG MAINT/OPER.	330,822	431,056	404,289	384,685	446,871	62,186
POLICE HQ CUSTODIAL						
51 - PERSONNEL SERVICES	89,202	125,910	103,178	92,183	104,362	12,179
52 - EXPENSES	6,597	5,979	9,603	6,640	6,640	0
57 - FRINGE BENEFITS	22,387	22,601	22,953	24,604	29,710	5,106
TOTAL POLICE HQ CUSTODIAL	118,187	154,491	135,734	123,427	140,712	17,285
PARKS/REC BLDG CUSTODIAL						
51 - PERSONNEL SERVICES	1,377	40,037	30,192	30,000	40,000	10,000
57 - FRINGE BENEFITS	472	712	436	750	750	0
TOTAL PARKS/REC BLDG CUSTODIAL	1,849	40,749	30,628	30,750	40,750	10,000

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025	
115 - PUBLIC BUILDINGS							
0111501 - PUBL BLDG ADMIN.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	893,662	948,412	949,905	1,018,896	1,163,652	144,756
511002	FULL TIME WAGES	12,367	0	0	0	0	0
511101	PART TIME < 20 HRS/WK	39,769	59,321	0	0	0	0
511102	PART TIME > 20 HRS/WK	0	23,918	78,287	65,000	65,000	0
513010	REGULAR OVERTIME	25,374	23,607	25,220	15,000	20,000	5,000
513040	WORK BY OTHER DEPTS.	0	380	0	0	0	0
514001	LONGEVITY	6,300	8,700	7,800	6,100	9,716	3,616
514005	WORKING OUT OF GRADE	0	347	0	0	0	0
515005	BONUSES	10,000	0	0	0	0	0
515101	CLOTHING ALLOWANCE	1,000	1,000	1,000	1,000	2,000	1,000
515102	CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONNEL SERVICES		988,972	1,066,185	1,062,712	1,106,496	1,260,868	154,372
EXPENSES							
524010	OFFICE EQUIPMENT R-M	-7,723	986	0	500	500	0
524030	MOTOR VEHICLE R-M	11,327	11,300	21,656	12,000	15,000	3,000
524100	SOFTWARE MAINTENANC	18,708	12,961	13,383	19,000	19,000	0
527400	RENTAL - EQUIPMENT	3,263	7,393	2,974	3,500	3,500	0
530100	CONSULTANTS	950	10,295	9,025	15,000	15,000	0
530202	ARCHITECTURAL SERVICE	0	1,164	643	10,000	10,000	0
530206	LSP SERVICES	26,272	11,043	19,682	8,500	8,500	0
530800	BLUEPRINTING	1,244	0	917	1,000	1,000	0
531400	REGIST/RECORDING FEES	0	0	0	150	150	0
531900	TRAINING EXPENSES	145	1,053	0	1,000	1,000	0
534010	TELEPHONE	1,324	1,222	1,077	1,400	1,400	0
534020	CELLULAR TELEPHONES	11,192	9,837	8,317	12,000	12,000	0
534100	POSTAGE	74	465	6	500	500	0
534200	PRINTING	885	290	346	700	700	0
542000	OFFICE SUPPLIES	2,627	1,540	2,003	2,000	2,000	0
548000	GASOLINE	19,016	20,869	25,460	25,000	25,000	0
548200	TIRES & TIRE SUPPLIES	0	0	0	1,000	1,000	0
548400	VEHICLE REPAIR PARTS	8,779	8,617	1,327	10,000	10,000	0
558100	UNIFORMS/PROTECTIVE	75	638	259	700	700	0
558500	COMPUTER SUPPLIES	3,553	2,138	2,845	3,500	3,500	0
559200	BOOKS/MANUALS/PERIODI	286	0	365	500	500	0
571000	VEHICLE USE REIMBURSE	17	11	5	250	250	0
571100	IN-STATE CONFERENCES	0	0	0	500	500	0
573000	DUES & SUBSCRIPTIONS	1,090	2,257	2,061	800	800	0
TOTAL EXPENSES		103,103	104,081	112,350	129,500	132,500	3,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,925	3,044	2,692	3,278	3,325	47
57HLTH	HEALTH INSURANCE	92,811	104,072	110,396	108,174	141,407	33,233
57LIFE	BASIC LIFE INSURANCE	227	208	246	238	284	46
57MEDA	MEDICARE PAYROLL TAX	13,018	13,706	13,694	15,884	17,993	2,109
57OPEB	OPEB CONTRIBUTION	11,462	12,923	13,632	11,823	16,474	4,651

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
TOTAL FRINGE BENEFITS	120,442	133,952	140,659	139,397	179,483	40,086
TOTAL PUBL BLDG ADMIN.	1,212,517	1,304,218	1,315,721	1,375,393	1,572,851	197,458

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2021	2022	2023	2024	2025	2024 to 2025
0111502 - MUNICIPAL BLDG MAINT.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	24,087	52,427	5,067	0	0	0
511002	FULL TIME WAGES	825,155	995,235	806,821	1,010,197	895,515	-114,682
513010	REGULAR OVERTIME	99,584	88,296	103,297	80,000	80,000	0
513040	WORK BY OTHER DEPTS.	1,516	4,502	3,118	2,500	2,500	0
514001	LONGEVITY	15,625	16,768	18,642	17,329	13,282	-4,047
514005	WORKING OUT OF GRADE	11	0	0	0	0	0
514325	SNOW DRIVING BONUS	0	80	0	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	0	6,723	0	0	0
515006	VACATION BUY BACK	0	0	16,834	0	0	0
515101	CLOTHING ALLOWANCE	13,500	13,000	13,167	14,000	12,000	-2,000
515102	CLEANING ALLOWANCE	2,000	500	0	0	0	0
TOTAL PERSONNEL SERVICES		981,478	1,170,808	973,668	1,124,026	1,003,297	-120,729
EXPENSES							
521000	ELECTRICITY	6,318	7,252	7,000	7,000	7,000	0
521100	NATURAL GAS	4,067	5,120	6,000	6,000	6,000	0
523000	WATER & SEWER SERVIC	6,000	3,413	1,928	7,000	7,000	0
524040	ELECTRICAL EQUIP R-M	6,488	21,725	22,256	10,000	10,000	0
524070	PUBLIC BUILDING R-M	444,898	470,374	469,202	400,000	450,000	50,000
524130	OTHER REPAIR/MAINT.	4,804	295	76	5,000	5,000	0
527300	RENTAL - VEHICLES			290	0	0	0
531000	BACKFLOW PREV INSPEC	180	180	180	1,000	1,000	0
531900	TRAINING EXPENSES	1,928	2,724	806	2,300	2,300	0
538200	PEST CONTROL SERVICE			17,782	28,944	28,944	0
543000	BUILDING MAINT SUPPLIE	-43,977	25,921	-21,614	8,000	8,000	0
543100	ELECTRICAL SUPPLIES	11,569	189	-1,850	15,000	15,000	0
543200	SMALL TOOLS	1,269	2,068	2,375	3,000	3,000	0
543500	EMERG OP CNTR SUPPLIE	0	150	0	0	0	0
545000	CLEANING/CUSTODIAL SU	1,487	2,117	4,500	5,000	5,000	0
553000	CONSTRUCTION SUPPLIE	47,838	10,681	-20,739	25,000	25,000	0
558000	PUBLIC SAFETY SUPPLIES	0	74	0	900	900	0
558100	UNIFORMS/PROTECTIVE	4,670	4,416	2,875	2,500	2,500	0
577100	PROFESSIONAL LICENSES	0	0	0	750	750	0
TOTAL EXPENSES		497,539	556,700	491,068	527,394	577,394	50,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	3,495	3,515	2,567	3,458	3,122	-336
57HLTH	HEALTH INSURANCE	192,044	211,082	182,497	226,264	229,749	3,485
57LIFE	BASIC LIFE INSURANCE	364	364	312	295	397	102
57MEDA	MEDICARE PAYROLL TAX	15,787	17,611	15,222	15,088	13,352	-1,736
57OPEB	OPEB CONTRIBUTION	11,493	12,406	13,488	17,147	19,077	1,930
TOTAL FRINGE BENEFITS		223,183	244,979	214,086	262,252	265,697	3,445
CAPITAL EXPENSES							
581000	LAND		1	0	0	0	0
582500	BUILDING IMPROVEMENTS	48,990	188,168	37,157	250,000	300,000	50,000
TOTAL CAPITAL EXPENSES		48,990	188,169	37,157	250,000	300,000	50,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
TOTAL MUNICIPAL BLDG MAINT.	1,751,190	2,160,656	1,715,979	2,163,672	2,146,388	-17,284
0111503 - CUSTODY OF SURPLUS BLDG						
EXPENSES						
521000 ELECTRICITY	5,500	472,980	502,519	515,000	550,000	35,000
521100 NATURAL GAS	5,000	35,993	23,000	20,000	30,000	10,000
523000 WATER & SEWER SERVIC	5,384	4,996	9,000	5,000	8,000	3,000
524070 PUBLIC BUILDING R-M	3,349	7,108	27,078	15,000	30,000	15,000
541200 HEATING OIL	2,724	3,726	2,620	4,000	4,000	0
TOTAL EXPENSES	21,957	524,803	564,216	559,000	622,000	63,000
TOTAL CUSTODY OF SURPLUS BLDG	21,957	524,803	564,216	559,000	622,000	63,000
0111504 - SCHOOL BLDG MAINT.						
EXPENSES						
523000 WATER & SEWER SERVIC	490,383	683,346	712,204	725,000	747,000	22,000
530206 LSP SERVICES	49,885	30,518	4,033	17,000	17,000	0
531000 BACKFLOW PREV INSPEC	13,500	7,045	9,500	9,500	9,500	0
538200 PEST CONTROL SERVICE		14,373	0	0	0	0
TOTAL EXPENSES	553,769	735,282	725,737	751,500	773,500	22,000
TOTAL SCHOOL BLDG MAINT.	553,769	735,282	725,737	751,500	773,500	22,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
0111506 - CITY HALL MAINT/OPERATION							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	200,893	293,354	361,066	402,582	426,414	23,832
513010	REGULAR OVERTIME	1,758	7,507	7,428	10,000	10,000	0
514001	LONGEVITY	900	900	2,500	1,000	0	-1,000
514004	SHIFT DIFFERENTIAL	2,392	4,109	12,047	4,500	4,500	0
515102	CLEANING ALLOWANCE	500	2,500	3,500	3,500	3,500	0
TOTAL PERSONNEL SERVICES		206,443	308,370	386,540	421,582	444,414	22,832
EXPENSES							
521000	ELECTRICITY	79,900	72,457	65,000	72,000	90,000	18,000
521100	NATURAL GAS	53,000	73,554	102,481	85,000	100,000	15,000
523000	WATER & SEWER SERVIC	46,000	65,594	45,437	47,500	50,000	2,500
524040	ELECTRICAL EQUIP R-M	105	680	0	2,500	2,500	0
524070	PUBLIC BUILDING R-M	203,241	93,523	93,250	70,000	70,000	0
524130	OTHER REPAIR/MAINT.	0	0	2,455	3,000	3,000	0
531000	BACKFLOW PREV INSPEC	180	0	0	0	90	90
545000	CLEANING/CUSTODIAL SU	12,976	13,158	20,812	20,000	20,000	0
558100	UNIFORMS/PROTECTIVE	925	314	1,000	1,000	1,000	0
TOTAL EXPENSES		396,327	319,280	330,436	301,000	336,590	35,590
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,640	1,870	2,449	2,616	2,012	-604
57HLTH	HEALTH INSURANCE	58,432	60,770	77,437	87,450	82,786	-4,664
57LIFE	BASIC LIFE INSURANCE	142	142	255	295	227	-68
57MEDA	MEDICARE PAYROLL TAX	2,862	4,086	5,150	5,925	6,234	309
57OPEB	OPEB CONTRIBUTION	2,304	3,549	5,200	6,114	9,324	3,210
TOTAL FRINGE BENEFITS		65,380	70,417	90,491	102,400	100,583	-1,817
TOTAL CITY HALL MAINT/OPERATION		668,150	698,067	807,467	824,982	881,587	56,605

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2021	2022	2023	2024	2025	2024 to 2025
0111507 - LIBRARY BLDG MAINT/OPER.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	220,859	258,350	252,031	256,005	274,050	18,045
511101	PART TIME < 20 HRS/WK	19,520	41,818	23,820	20,000	20,000	0
513010	REGULAR OVERTIME	7,876	20,317	30,464	20,000	20,000	0
514001	LONGEVITY	5,000	6,000	5,500	5,000	5,000	0
514004	SHIFT DIFFERENTIAL	8,578	4,857	11,631	0	14,000	14,000
514308	SPECIALIST PAY	1,500	3,000	3,058	3,000	3,000	0
514399	ADMIN SUPPORT STIPEND	1,477	0	0	0	0	0
515102	CLEANING ALLOWANCE	1,500	1,500	2,000	2,000	2,000	0
TOTAL PERSONNEL SERVICES		266,309	335,842	328,503	306,005	338,050	32,045
EXPENSES							
524070	PUBLIC BUILDING R-M		29,986	4,920	0	20,000	20,000
543000	BUILDING MAINT SUPPLIE	156	0	0	0	0	0
543100	ELECTRICAL SUPPLIES	0	773	444	2,500	2,500	0
545000	CLEANING/CUSTODIAL SU	8,832	5,325	8,950	12,500	12,500	0
558100	UNIFORMS/PROTECTIVE	1,248	554	1,000	1,000	1,000	0
TOTAL EXPENSES		10,236	36,638	15,314	16,000	36,000	20,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,240	838	703	734	705	-29
57HLTH	HEALTH INSURANCE	49,063	51,024	53,065	55,400	65,195	9,795
57LIFE	BASIC LIFE INSURANCE	227	170	170	177	170	-7
57MEDA	MEDICARE PAYROLL TAX	3,714	4,708	4,494	4,161	4,409	248
57OPEB	OPEB CONTRIBUTION	1,666	1,836	2,040	2,208	2,342	134
TOTAL FRINGE BENEFITS		55,910	58,577	60,473	62,680	72,821	10,141
TOTAL LIBRARY BLDG MAINT/OPER.		332,455	431,056	404,289	384,685	446,871	62,186

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
0111508 - POLICE HQ CUSTODIAL						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	55,577	67,027	62,554	64,183	66,362	2,179
513010 REGULAR OVERTIME	30,625	55,884	37,624	25,000	35,000	10,000
514001 LONGEVITY	2,500	2,500	2,500	2,500	2,500	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONNEL SERVICES	89,202	125,910	103,178	92,183	104,362	12,179
EXPENSES						
545000 CLEANING/CUSTODIAL SU	6,228	5,841	9,463	6,500	6,500	0
558100 UNIFORMS/PROTECTIVE	369	139	140	140	140	0
TOTAL EXPENSES	6,597	5,979	9,603	6,640	6,640	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	516	501	501	523	503	-20
57HLTH HEALTH INSURANCE	20,407	21,224	22,072	23,044	28,144	5,100
57LIFE BASIC LIFE INSURANCE	57	52	57	59	57	-2
57MEDA MEDICARE PAYROLL TAX	1,407	824	322	978	1,006	28
TOTAL FRINGE BENEFITS	22,387	22,601	22,953	24,604	29,710	5,106
TOTAL POLICE HQ CUSTODIAL	118,187	154,491	135,734	123,427	140,712	17,285
0111509 - PARKS/REC BLDG CUSTODIAL						
PERSONNEL SERVICES						
513010 REGULAR OVERTIME	1,377	40,037	30,192	30,000	40,000	10,000
TOTAL PERSONNEL SERVICES	1,377	40,037	30,192	30,000	40,000	10,000
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	472	712	436	750	750	0
TOTAL FRINGE BENEFITS	472	712	436	750	750	0
TOTAL PARKS/REC BLDG CUSTODIAL	1,849	40,749	30,628	30,750	40,750	10,000
TOTAL PUBLIC BUILDINGS	4,660,073	6,049,322	5,699,771	6,213,409	6,624,659	411,250