

# 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 billion dollars.

The Public Buildings Department has recently completed the Cabot School project, and with that milestone we have completed all the large school and municipal building projects from the 2013 override. These projects were all completed on time, and at no additional cost to the taxpayers. We now turn our attention to a new batch of projects.

Newton Early Childhood Program  
Lincoln-Eliot Elementary School  
NewCAL (Newton Center for Active Living Project)  
Oak Hill Middle School  
Horace Mann Elementary School  
Newton Free Library Children's Room Expansion and Renovation  
Phase 1 of 3 at Police Headquarters Upgrades

FY21 will be a busy year assisting Newton Public Schools and the Administration with laying the groundwork for future projects at the Franklin, Countryside, Ward, and Underwood Elementary Schools. 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.

Additionally, we continue to complete projects \$75,000 or smaller. These projects include accessibility improvements, security upgrades, energy investments, painting and preservation, programmatic spatial improvements, and weatherization projects.

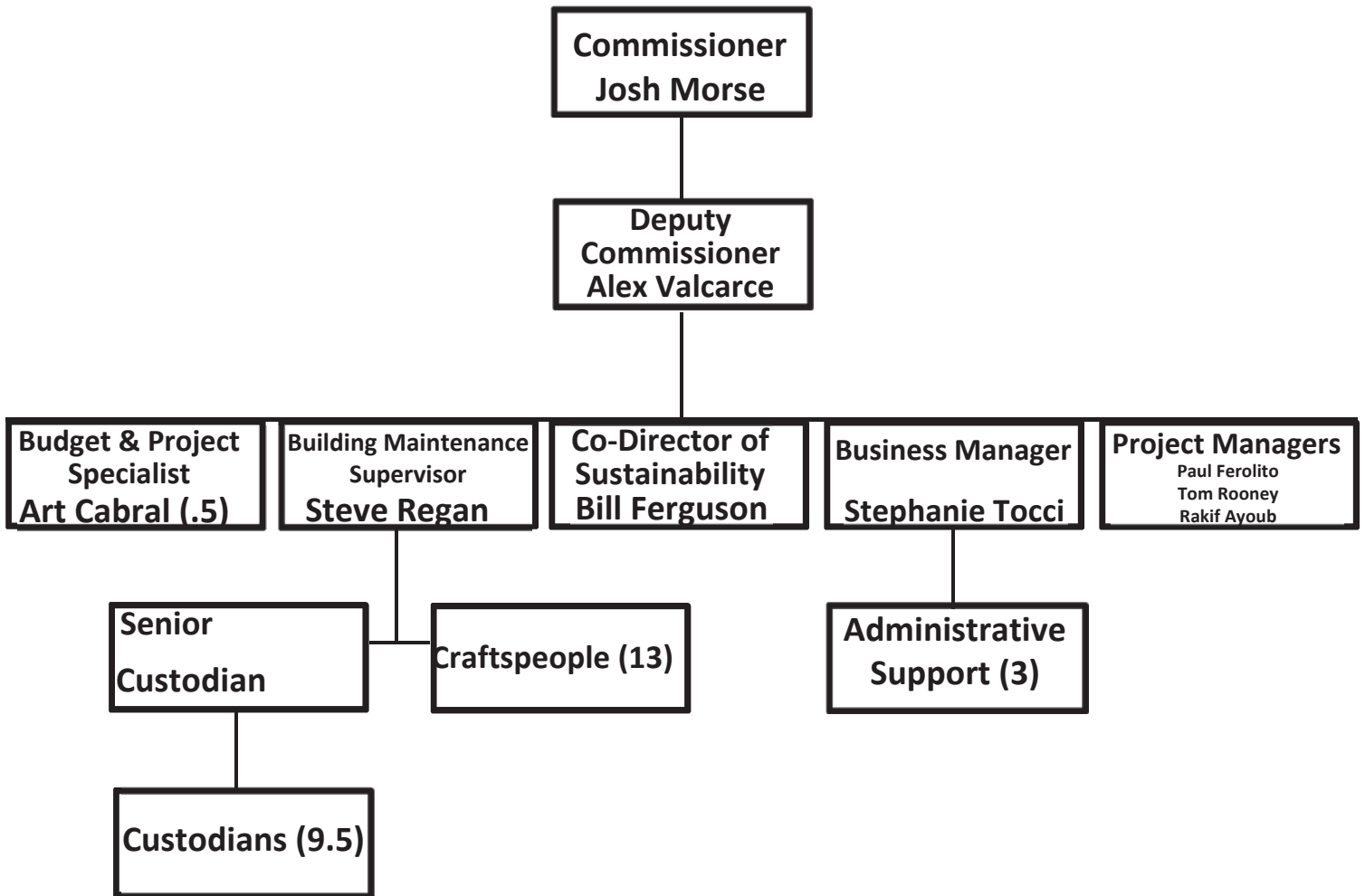
The success of the Public Buildings Department has been, and will continue to be, the combination of the incredible staff we have built in the department, and the unwavering support of the Administration and City Council. The department is prepared and excited for opportunities and challenges that the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



Josh Morse  
Public Buildings Commissioner



# Public Buildings Department



# Financial and Operating Highlights

## Financial Highlights

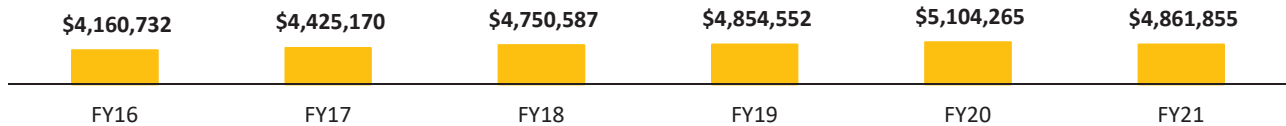
	Actual			Adj Budget		Proposed
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
<b>Expenditure by Department</b>						
Admin	\$ 1,242,325	\$ 1,203,975	\$ 1,184,559	\$ 1,268,693	\$ 1,313,381	\$ 1,227,830
Mncpl Bldg Maint	\$ 1,399,556	\$ 1,646,589	\$ 1,893,083	\$ 1,809,570	\$ 1,892,931	\$ 1,772,649
Custody of Surplus	\$ 37,482	\$ 25,223	\$ 26,353	\$ 38,741	\$ 43,350	\$ 38,850
School Bldg Maint	\$ 644,194	\$ 719,078	\$ 710,633	\$ 724,355	\$ 784,500	\$ 730,700
Designer Selection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Hall Maint	\$ 389,536	\$ 367,807	\$ 471,148	\$ 512,840	\$ 575,597	\$ 587,486
Library Building	\$ 317,335	\$ 335,339	\$ 328,692	\$ 366,144	\$ 353,962	\$ 358,227
Police HQ Custodial	\$ 99,958	\$ 101,715	\$ 103,969	\$ 108,209	\$ 110,544	\$ 111,113
Parks/Rec Custodial	\$ 30,346	\$ 25,444	\$ 32,150	\$ 26,000	\$ 30,000	\$ 35,000
<b>Total</b>	<b>\$ 4,160,732</b>	<b>\$ 4,425,170</b>	<b>\$ 4,750,587</b>	<b>\$ 4,854,552</b>	<b>\$ 5,104,265</b>	<b>\$ 4,861,855</b>
<b>% Incr</b>	<b>5.02%</b>	<b>6.36%</b>	<b>7.35%</b>	<b>2.19%</b>	<b>5.14%</b>	<b>-4.75%</b>

## Personnel

Full-Time	32	33	33	34	34	33*
Part-Time	1	2	2	2	2	2
<b>Total</b>	<b>33</b>	<b>35</b>	<b>35</b>	<b>36</b>	<b>36</b>	<b>35</b>

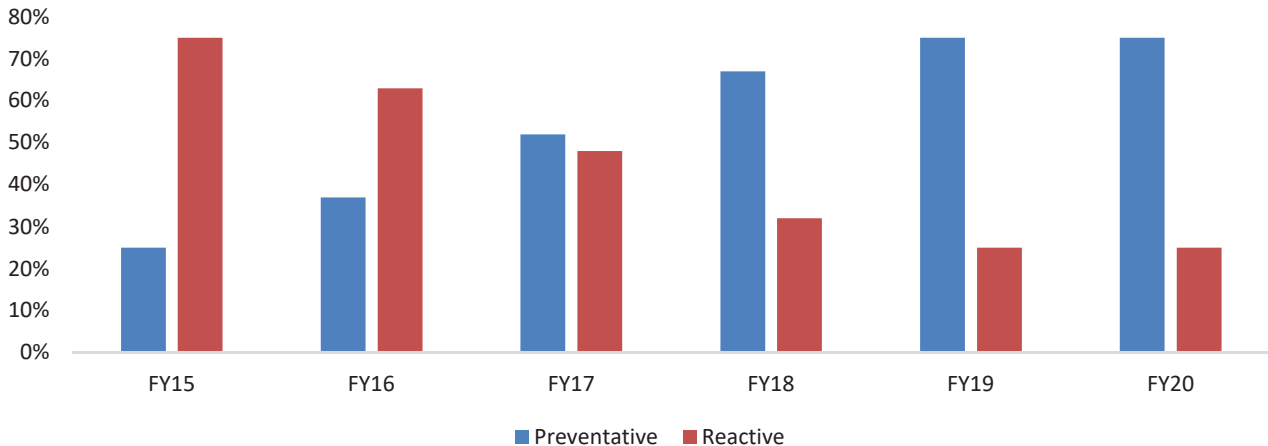
\*Plumber deferred to FY2022

## Total Public Buildings Department Expenditures



## Operating Highlights

### Preventative vs. Reactive Maintenance



# Public Buildings Department

## Fiscal Year 2021 Outcomes and Strategies

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### Outcome 1

#### Move Forward with Quality and Timely School Construction Projects

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**687 Watertown St/ NECP Program:** The Newton Early Childhood Program (NECP) currently occupies 150 Jackson Road (the former Aquinas College). The program was relocated to 150 Jackson Road in 2016. Currently the program has approximately 200 students and utilizes approximately 13 classrooms. The program also serves 100 or more students on a part-time basis for services including speech, occupational or physical therapy.

To meet the growing need for special education services, the program will serve 300-350 students in the coming years and to need 14-16 core classrooms, expanded individual and small group spaces, as well as flexible spaces. The Public Buildings Department will be working with the administration and we will bid this project when the City's financial forecasts produce less uncertainty. While we wait to bid this project, we will be taking advantage of the additional time we've been afforded to further refine the drawings and specifications and coordinate construction phasing.

**150 Jackson Rd/Lincoln Eliot:** 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, with an expected decline over the next five years up to 318 students. The Public Buildings Department will be pausing our project design team efforts to align the Lincoln-Eliot Project with delayed completion of the NECP Project at 687 Watertown Street, as Lincoln-Eliot construction cannot start at 150 Jackson Road until NECP relocates to a completed project at 687 Watertown Street. We will be taking advantage of the additional time we've been afforded to further refine our project priorities as they relate to the school program, enrollment, and a variety of competing needs on the site.

**Oak Hill Middle School:** To accommodate the projected increased enrollment of 75+ students we will complete our construction documents and construct a three-classroom addition with associated support spaces during FY21 and the beginning of FY22.

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**NewCAL:** The City of Newton's goal, as an age friendly community is to build a large, well-equipped, comfortable Center to meet the unique interests and needs of older adults, both those currently using the Senior Center and many others who are not. The Center will foster a special sense of community and belonging for this growing group. 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 will be working with the Senior Services and Parks, Recreation, and Culture Departments on the feasibility and schematic design phases in FY21.

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### Outcome 2

#### Move Forward with Quality and Timely Municipal Construction Projects

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**Newton Free Library Children's Room Project:** Due to the wonderful programs and library staff, the Children's Room at the Newton Free Library is no longer large enough to accommodate the demands. Working with the Library Trustees and staff, we will be finalizing design in FY21, and completing the renovations and expansion of the Children's Room in FY22.

# Public Buildings Department

## Fiscal Year 2021 Outcomes and Strategies

**Police Headquarters Building Improvements:** On the heels of our boiler replacement, carpet installation, masonry restoration, and interior preservation projects, we will be completing the design and work on the construction of the new HVAC systems at the Police Headquarters building in FY21 and FY22.

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### Outcome 3

#### Implement Energy Sustainability Projects

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owned sites. These existing sites generate about 4.4 million kWh of solar energy which is the equivalent of 22% of our municipal electricity use. The proposed projects would generate another 3.8 million kWh which is the equivalent of 18% of our municipal electricity usage for a total of to 40%. These solar projects help reduce our carbon footprint and generate revenues and savings for the City. Throughout FY2021 we will complete 14 more solar projects. We will also be putting EV stations at the solar canopy sites.

**Green Communities Grant Energy Projects:** For the past five years, the City has been fortunate to be the recipient of Green Communities Grant awards ranging from \$111,000 to \$250,000 each year for a total of \$1 million. These grants leveraged an additional \$365,000 in utility rebates. In total, these funds have enabled the City to invest about \$1.3 million in energy efficiency projects in its buildings from 2015 through 2019. The City saves about \$250,000 per year in energy costs from these projects. Once again, the City will be applying for a maximum grant of \$100,000. The objective of the grant application will be to continue our work to make buildings more efficient and to expand our Electric Vehicle charging infrastructure and fleet.

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The preventative maintenance currently being completed is performed by the Public Buildings Department and on call contractors. We have increased our budget and expanded our preventative maintenance over the last few years. We will continue to address code and life safety upgrades in

school and municipal buildings and, in addition, continue to strive to improve response time for standard and emergent maintenance and repair requests. In FY2021,, we will continue to focus on expanding our preventative maintenance program in the areas of Fire Alarm, Building Envelope, and Emergency Generator Systems.

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### Outcome 4

#### Perform Maintenance Operations

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

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
<b>PUBLIC BUILDINGS SUMMARY</b>						
51 - PERSONAL SERVICES	2,321,890	2,518,290	2,544,919	2,643,628	2,622,556	-21,072
52 - EXPENSES	1,526,270	1,609,294	1,574,251	1,726,795	1,625,495	-101,300
58 - DEBT AND CAPITAL	238,065	535,496	200,681	200,000	150,000	-50,000
57 - FRINGE BENEFITS	436,793	457,235	483,633	533,842	463,804	-70,038
<b>TOTAL DEPARTMENT</b>	<b>4,523,018</b>	<b>5,120,315</b>	<b>4,803,485</b>	<b>5,104,264</b>	<b>4,861,855</b>	<b>-242,410</b>
<b>PUBL BLDG ADMIN.</b>						
51 - PERSONAL SERVICES	928,336	962,255	980,607	1,054,975	996,183	-58,792
52 - EXPENSES	141,276	99,182	128,784	117,550	97,050	-20,500
58 - DEBT AND CAPITAL	85,129	59,822	699	0	0	0
57 - FRINGE BENEFITS	134,363	123,122	134,608	140,856	134,598	-6,258
<b>TOTAL PUBL BLDG ADMIN.</b>	<b>1,289,104</b>	<b>1,244,381</b>	<b>1,244,698</b>	<b>1,313,381</b>	<b>1,227,830</b>	<b>-85,551</b>
<b>MUNICIPAL BLDG MAINT.</b>						
51 - PERSONAL SERVICES	876,798	987,345	961,278	984,834	970,498	-14,336
52 - EXPENSES	422,096	509,033	365,215	462,250	454,750	-7,500
58 - DEBT AND CAPITAL	150,000	475,674	199,982	200,000	150,000	-50,000
57 - FRINGE BENEFITS	203,479	228,381	237,223	245,846	197,401	-48,445
<b>TOTAL MUNICIPAL BLDG MAINT.</b>	<b>1,652,373</b>	<b>2,200,433</b>	<b>1,763,699</b>	<b>1,892,931</b>	<b>1,772,649</b>	<b>-120,282</b>
<b>CUSTODY OF SURPLUS BLDG</b>						
51 - PERSONAL SERVICES	0	4,895	5,078	0	0	0
52 - EXPENSES	25,223	21,393	26,972	43,350	38,850	-4,500
57 - FRINGE BENEFITS	0	66	71	0	0	0
<b>TOTAL CUSTODY OF SURPLUS BLDG</b>	<b>25,223</b>	<b>26,353</b>	<b>32,121</b>	<b>43,350</b>	<b>38,850</b>	<b>-4,500</b>
<b>SCHOOL BLDG MAINT.</b>						
52 - EXPENSES	719,078	710,633	711,489	784,500	730,700	-53,800
<b>TOTAL SCHOOL BLDG MAINT.</b>	<b>719,078</b>	<b>710,633</b>	<b>711,489</b>	<b>784,500</b>	<b>730,700</b>	<b>-53,800</b>
<b>CITY HALL MAINT/OPERATION</b>						
51 - PERSONAL SERVICES	153,999	201,193	211,400	216,912	261,749	44,837
52 - EXPENSES	198,812	242,117	319,135	286,880	271,880	-15,000
58 - DEBT AND CAPITAL	1,334	0	0	0	0	0
57 - FRINGE BENEFITS	15,996	28,515	39,747	71,805	53,857	-17,948
<b>TOTAL CITY HALL MAINT/OPERATION</b>	<b>370,141</b>	<b>471,825</b>	<b>570,282</b>	<b>575,597</b>	<b>587,486</b>	<b>11,889</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
<b>LIBRARY BLDG MAINT/OPER.</b>						
51 - PERSONAL SERVICES	258,055	252,247	263,276	279,116	281,549	2,433
52 - EXPENSES	14,967	19,654	17,109	20,625	20,625	0
58 - DEBT AND CAPITAL	1,602	0	0	0	0	0
57 - FRINGE BENEFITS	64,817	58,558	51,807	54,221	56,053	1,832
<b>TOTAL LIBRARY BLDG MAINT/OPER.</b>	<b>339,441</b>	<b>330,459</b>	<b>332,192</b>	<b>353,962</b>	<b>358,227</b>	<b>4,265</b>
<b>POLICE HQ CUSTODIAL</b>						
51 - PERSONAL SERVICES	79,592	78,666	82,079	82,790	82,578	-213
52 - EXPENSES	4,818	7,282	5,547	6,640	6,640	0
57 - FRINGE BENEFITS	17,804	18,133	19,639	21,113	21,895	782
<b>TOTAL POLICE HQ CUSTODIAL</b>	<b>102,215</b>	<b>104,081</b>	<b>107,266</b>	<b>110,544</b>	<b>111,113</b>	<b>569</b>
<b>PARKS/REC BLDG CUSTODIAL</b>						
51 - PERSONAL SERVICES	25,110	31,690	41,201	25,000	30,000	5,000
52 - EXPENSES	0	0	0	5,000	5,000	0
57 - FRINGE BENEFITS	334	460	537	0	0	0
<b>TOTAL PARKS/REC BLDG CUSTODIAL</b>	<b>25,444</b>	<b>32,150</b>	<b>41,738</b>	<b>30,000</b>	<b>35,000</b>	<b>5,000</b>



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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
<b>115 - PUBLIC BUILDINGS</b>						
<b>0111501 - PUBL BLDG ADMIN.</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	853,052	859,338	902,783	944,712	911,918	-32,793
511101 PART TIME < 20 HRS/WK	53,098	52,697	56,544	58,688	58,464	-224
513010 REGULAR OVERTIME	16,012	14,195	9,555	15,000	15,000	0
514001 LONGEVITY	4,175	6,575	8,075	9,575	6,300	-3,275
515005 BONUSES	0	28,200	900	0	0	0
515101 CLOTHING ALLOWANCE	1,000	250	1,750	1,000	1,000	0
515102 CLEANING ALLOWANCE	1,000	1,000	1,000	1,000	500	-500
519700 CURRENT YEAR WAGE RE	0	0	0	25,000	3,000	-22,000
<b>TOTAL PERSONAL SERVICES</b>	<b>928,336</b>	<b>962,255</b>	<b>980,607</b>	<b>1,054,975</b>	<b>996,183</b>	<b>-58,792</b>
<b>EXPENSES</b>						
524010 OFFICE EQUIPMENT R-M	210	0	0	600	600	0
524030 MOTOR VEHICLE R-M	0	3,078	10,746	0	0	0
524080 DEPARTMENTAL EQUIP R-	0	0	124	0	0	0
524100 SOFTWARE MAINTENANC	9,294	10,143	10,183	10,500	10,500	0
527400 RENTAL - EQUIPMENT	2,546	2,577	2,454	3,000	3,000	0
530100 CONSULTANTS	44,430	14,571	12,655	15,000	7,500	-7,500
530202 ARCHITECTURAL SERVICE	42,233	2,564	0	15,000	7,500	-7,500
530206 LSP SERVICES	354	12,023	27,111	3,000	3,000	0
530800 BLUEPRINTING	0	961	240	4,500	1,000	-3,500
531400 REGIST/RECORDING FEES	0	0	0	1,500	500	-1,000
531900 TRAINING EXPENSES	0	0	0	1,000	1,000	0
534010 TELEPHONE	1,678	1,524	1,762	1,500	1,500	0
534020 CELLULAR TELEPHONES	14,373	15,977	14,427	15,000	15,000	0
534100 POSTAGE	501	121	216	500	500	0
534200 PRINTING	1,888	593	1,471	700	700	0
542000 OFFICE SUPPLIES	2,525	947	881	2,000	2,000	0
548000 GASOLINE	14,654	22,508	29,769	25,000	25,000	0
548200 TIRES & TIRE SUPPLIES	0	975	601	1,000	1,000	0
548400 VEHICLE REPAIR PARTS	577	6,049	11,795	10,000	10,000	0
558100 UNIFORMS/PROTECTIVE	2,385	608	364	700	700	0
558500 COMPUTER SUPPLIES	932	3,049	3,070	5,000	4,000	-1,000
559200 BOOKS/MANUALS/PERIODI	1,830	0	0	500	500	0
571000 VEHICLE USE REIMBURSE	22	2	90	250	250	0
571100 IN-STATE CONFERENCES	420	383	0	500	500	0
573000 DUES & SUBSCRIPTIONS	425	527	825	800	800	0
<b>TOTAL EXPENSES</b>	<b>141,276</b>	<b>99,182</b>	<b>128,784</b>	<b>117,550</b>	<b>97,050</b>	<b>-20,500</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	3,859	3,662	3,868	3,960	3,144	-816
57HLTH HEALTH INSURANCE	111,026	99,155	109,034	111,535	108,778	-2,757
57LIFE BASIC LIFE INSURANCE	340	340	359	342	228	-114
57MEDA MEDICARE PAYROLL TAX	11,264	11,857	12,353	14,627	13,976	-651
57OPEB OPEB CONTRIBUTION	7,874	8,108	8,994	10,392	8,471	-1,920
<b>TOTAL FRINGE BENEFITS</b>	<b>134,363</b>	<b>123,122</b>	<b>134,608</b>	<b>140,856</b>	<b>134,598</b>	<b>-6,258</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
<b>DEBT AND CAPITAL</b>						
585010 AUTOMOBILES/LIGHT TRU	26,895	0	0	0	0	0
585011 USED AUTOS/LIGHT TRUC	57,302	59,822	0	0	0	0
585111 PC HARDWARE-ADMIN	0	0	699	0	0	0
585121 PC SOFTWARE-ADMIN	932	0	0	0	0	0
<b>TOTAL DEBT AND CAPITAL</b>	<b>85,129</b>	<b>59,822</b>	<b>699</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PUBL BLDG ADMIN.</b>	<b>1,289,104</b>	<b>1,244,381</b>	<b>1,244,698</b>	<b>1,313,381</b>	<b>1,227,830</b>	<b>-85,551</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		FY2017	FY2018	FY2019	2020	2021	2020 to 2021
<b>0111502 - MUNICIPAL BLDG MAINT.</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	23	0	0	0	0	0
511002	FULL TIME WAGES	760,440	856,814	795,225	873,045	859,498	-13,547
513010	REGULAR OVERTIME	89,025	93,219	135,293	80,000	80,000	0
513040	WORK BY OTHER DEPTS.	2,281	2,293	1,253	2,500	2,500	0
514001	LONGEVITY	12,029	14,769	14,969	15,290	15,500	211
514005	WORKING OUT OF GRADE	0	0	38	0	0	0
515005	BONUSES	0	5,250	0	0	0	0
515101	CLOTHING ALLOWANCE	13,000	14,000	14,500	14,000	13,000	-1,000
515102	CLEANING ALLOWANCE	0	1,000	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>		<b>876,798</b>	<b>987,345</b>	<b>961,278</b>	<b>984,834</b>	<b>970,498</b>	<b>-14,336</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	6,200	3,808	11,662	6,000	6,000	0
521100	NATURAL GAS	6,800	5,652	6,888	6,000	6,000	0
523000	WATER & SEWER SERVIC	637	895	6,244	7,000	7,000	0
524040	ELECTRICAL EQUIP R-M	19,444	0	0	10,000	10,000	0
524070	PUBLIC BUILDING R-M	319,838	448,800	282,600	350,000	350,000	0
524130	OTHER REPAIR/MAINT.	0	629	0	7,500	7,500	0
530100	CONSULTANTS	5,561	0	0	0	0	0
530500	EQUIPMENT INSPECTIONS	200	1,100	0	0	0	0
531000	BACKFLOW PREV INSPEC	180	0	1,164	1,350	1,350	0
531900	TRAINING EXPENSES	559	0	0	750	750	0
543000	BUILDING MAINT SUPPLIE	27,649	13,040	3,876	13,000	13,000	0
543100	ELECTRICAL SUPPLIES	8,839	6,410	8,651	17,000	17,000	0
543200	SMALL TOOLS	2,519	2,163	2,785	4,000	4,000	0
545000	CLEANING/CUSTODIAL SU	584	3,500	1,253	3,000	3,000	0
553000	CONSTRUCTION SUPPLIE	19,786	19,769	34,177	32,500	25,000	-7,500
558000	PUBLIC SAFETY SUPPLIES	0	0	1,190	900	900	0
558100	UNIFORMS/PROTECTIVE	2,916	3,165	4,270	2,500	2,500	0
577100	PROFESSIONAL LICENSES	383	100	456	750	750	0
<b>TOTAL EXPENSES</b>		<b>422,096</b>	<b>509,033</b>	<b>365,215</b>	<b>462,250</b>	<b>454,750</b>	<b>-7,500</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	3,688	4,573	4,585	4,776	4,194	-582
57HLTH	HEALTH INSURANCE	180,432	200,154	208,591	219,381	170,884	-48,497
57LIFE	BASIC LIFE INSURANCE	368	382	378	399	342	-57
57MEDA	MEDICARE PAYROLL TAX	12,347	14,277	14,216	12,954	12,876	-78
57OPEB	OPEB CONTRIBUTION	6,644	8,995	9,454	8,337	9,105	768
<b>TOTAL FRINGE BENEFITS</b>		<b>203,479</b>	<b>228,381</b>	<b>237,223</b>	<b>245,846</b>	<b>197,401</b>	<b>-48,445</b>
<b>DEBT AND CAPITAL</b>							
582500	BUILDING IMPROVEMENTS	150,000	175,674	199,161	200,000	150,000	-50,000
582700	ED CENTER 1ST FL IMPRO	0	300,000	0	0	0	0
585151	MINOR OFFICE FURNITUR	0	0	821	0	0	0
<b>TOTAL DEBT AND CAPITAL</b>		<b>150,000</b>	<b>475,674</b>	<b>199,982</b>	<b>200,000</b>	<b>150,000</b>	<b>-50,000</b>
<b>TOTAL MUNICIPAL BLDG MAINT.</b>		<b>1,652,373</b>	<b>2,200,433</b>	<b>1,763,699</b>	<b>1,892,931</b>	<b>1,772,649</b>	<b>-120,282</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		FY2017	FY2018	FY2019	2020	2021	2020 to 2021
<b>0111503 - CUSTODY OF SURPLUS BLDG</b>							
<b>PERSONAL SERVICES</b>							
513010	REGULAR OVERTIME	0	4,895	5,078	0	0	0
<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>4,895</b>	<b>5,078</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	4,120	1,100	3,400	5,000	5,000	0
521100	NATURAL GAS	5,639	10,500	12,000	12,000	12,000	0
523000	WATER & SEWER SERVIC	2,350	805	2,103	5,000	3,000	-2,000
524070	PUBLIC BUILDING R-M	10,485	5,286	785	10,000	10,000	0
531000	BACKFLOW PREV INSPEC	0	25	0	1,350	1,350	0
541200	HEATING OIL	2,629	3,677	8,684	7,500	7,500	0
543000	BUILDING MAINT SUPPLIE	0	0	0	2,500	0	-2,500
<b>TOTAL EXPENSES</b>		<b>25,223</b>	<b>21,393</b>	<b>26,972</b>	<b>43,350</b>	<b>38,850</b>	<b>-4,500</b>
<b>FRINGE BENEFITS</b>							
57MEDA	MEDICARE PAYROLL TAX	0	66	71	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>0</b>	<b>66</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CUSTODY OF SURPLUS BLDG</b>		<b>25,223</b>	<b>26,353</b>	<b>32,121</b>	<b>43,350</b>	<b>38,850</b>	<b>-4,500</b>
<b>0111504 - SCHOOL BLDG MAINT.</b>							
<b>EXPENSES</b>							
523000	WATER & SEWER SERVIC	677,446	672,932	673,180	750,000	675,000	-75,000
530206	LSP SERVICES	31,747	30,321	26,957	25,000	46,200	21,200
531000	BACKFLOW PREV INSPEC	9,885	7,380	11,351	9,500	9,500	0
<b>TOTAL EXPENSES</b>		<b>719,078</b>	<b>710,633</b>	<b>711,489</b>	<b>784,500</b>	<b>730,700</b>	<b>-53,800</b>
<b>TOTAL SCHOOL BLDG MAINT.</b>		<b>719,078</b>	<b>710,633</b>	<b>711,489</b>	<b>784,500</b>	<b>730,700</b>	<b>-53,800</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021	
<b>0111506 - CITY HALL MAINT/OPERATION</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	134,867	175,691	185,596	238,512	241,914	3,402
513010	REGULAR OVERTIME	16,083	20,495	18,452	15,000	12,500	-2,500
514001	LONGEVITY	0	900	900	900	900	0
514004	SHIFT DIFFERENTIAL	2,048	1,880	3,252	0	3,935	3,935
514006	EXCEPTIONAL SVS PAY	0	677	0	0	0	0
515005	BONUSES	0	1,050	1,200	-40,000	0	40,000
515101	CLOTHING ALLOWANCE	1,000	0	0	0	0	0
515102	CLEANING ALLOWANCE	0	500	2,000	2,500	2,500	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>153,999</b>	<b>201,193</b>	<b>211,400</b>	<b>216,912</b>	<b>261,749</b>	<b>44,837</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	58,696	63,902	54,768	75,000	65,000	-10,000
521100	NATURAL GAS	75,564	78,485	87,755	70,000	75,000	5,000
523000	WATER & SEWER SERVIC	12,979	30,668	41,639	35,000	40,000	5,000
524040	ELECTRICAL EQUIP R-M	0	0	3,494	2,500	2,500	0
524070	PUBLIC BUILDING R-M	34,619	47,327	109,700	75,000	60,000	-15,000
524080	DEPARTMENTAL EQUIP R-	773	1,291	0	3,000	3,000	0
524090	PUBLIC PROPERTY R-M	405	589	0	3,750	3,750	0
524130	OTHER REPAIR/MAINT.	374	239	0	3,000	3,000	0
531000	BACKFLOW PREV INSPEC	180	180	270	180	180	0
545000	CLEANING/CUSTODIAL SU	14,719	18,885	21,150	19,000	19,000	0
558100	UNIFORMS/PROTECTIVE	503	551	360	450	450	0
	<b>TOTAL EXPENSES</b>	<b>198,812</b>	<b>242,117</b>	<b>319,135</b>	<b>286,880</b>	<b>271,880</b>	<b>-15,000</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	407	785	1,395	1,746	1,746	0
57HLTH	HEALTH INSURANCE	13,307	23,522	33,932	61,748	45,206	-16,542
57LIFE	BASIC LIFE INSURANCE	113	113	109	114	114	0
57MEDA	MEDICARE PAYROLL TAX	2,169	2,755	2,843	3,503	3,557	54
57OPEB	OPEB CONTRIBUTION	0	1,340	1,469	4,694	3,234	-1,460
	<b>TOTAL FRINGE BENEFITS</b>	<b>15,996</b>	<b>28,515</b>	<b>39,747</b>	<b>71,805</b>	<b>53,857</b>	<b>-17,948</b>
<b>DEBT AND CAPITAL</b>							
585171	HOUSEKEEPING EQUIPME	1,334	0	0	0	0	0
	<b>TOTAL DEBT AND CAPITAL</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL CITY HALL MAINT/OPERATION</b>	<b>370,141</b>	<b>471,825</b>	<b>570,282</b>	<b>575,597</b>	<b>587,486</b>	<b>11,889</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021	
<b>0111507 - LIBRARY BLDG MAINT/OPER.</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	200,801	191,479	200,787	215,918	219,629	3,712
511101	PART TIME < 20 HRS/WK	11,880	13,500	11,140	19,000	20,800	1,800
513010	REGULAR OVERTIME	27,600	27,189	33,516	30,000	20,000	-10,000
514001	LONGEVITY	5,000	5,000	5,000	5,000	5,000	0
514004	SHIFT DIFFERENTIAL	7,262	6,412	7,134	4,199	8,119	3,921
514006	EXCEPTIONAL SVS PAY	0	409	0	0	0	0
514308	PUBLIC SAFETY SPECIALI	0	0	0	0	3,000	3,000
514309	OTHER STIPENDS	0	0	0	3,000	0	-3,000
514317	ADMINISTRATIVE STIPEND	0	0	0	0	3,000	3,000
514399	ADMIN SUPPORT STIPEND	3,011	3,000	3,000	0	0	0
515005	BONUSES	0	1,400	1,200	0	0	0
515006	VACATION BUY BACK	0	1,357	0	0	0	0
515101	CLOTHING ALLOWANCE	2,500	0	0	0	0	0
515102	CLEANING ALLOWANCE	0	2,500	1,500	2,000	2,000	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>258,055</b>	<b>252,247</b>	<b>263,276</b>	<b>279,116</b>	<b>281,549</b>	<b>2,433</b>
<b>EXPENSES</b>							
524080	DEPARTMENTAL EQUIP R-	846	145	0	2,000	2,000	0
543100	ELECTRICAL SUPPLIES	0	974	1,754	3,000	3,000	0
545000	CLEANING/CUSTODIAL SU	13,256	17,595	14,730	15,000	15,000	0
558100	UNIFORMS/PROTECTIVE	865	941	625	625	625	0
	<b>TOTAL EXPENSES</b>	<b>14,967</b>	<b>19,654</b>	<b>17,109</b>	<b>20,625</b>	<b>20,625</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	933	892	1,280	1,398	1,398	0
57HLTH	HEALTH INSURANCE	57,761	52,014	45,361	47,175	49,062	1,887
57LIFE	BASIC LIFE INSURANCE	170	170	222	228	228	0
57MEDA	MEDICARE PAYROLL TAX	3,274	3,212	3,432	3,741	3,692	-49
57OPEB	OPEB CONTRIBUTION	2,678	2,270	1,513	1,679	1,673	-6
	<b>TOTAL FRINGE BENEFITS</b>	<b>64,817</b>	<b>58,558</b>	<b>51,807</b>	<b>54,221</b>	<b>56,053</b>	<b>1,832</b>
<b>DEBT AND CAPITAL</b>							
585171	HOUSEKEEPING EQUIPME	1,602	0	0	0	0	0
	<b>TOTAL DEBT AND CAPITAL</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL LIBRARY BLDG MAINT/OPER.</b>	<b>339,441</b>	<b>330,459</b>	<b>332,192</b>	<b>353,962</b>	<b>358,227</b>	<b>4,265</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
<b>0111508 - POLICE HQ CUSTODIAL</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	53,419	54,279	55,365	55,790	55,578	-213
513010 REGULAR OVERTIME	23,173	20,924	23,415	24,000	24,000	0
514001 LONGEVITY	2,500	2,500	2,500	2,500	2,500	0
514006 EXCEPTIONAL SVS PAY	0	112	0	0	0	0
515005 BONUSES	0	350	300	0	0	0
515101 CLOTHING ALLOWANCE	500	0	0	0	0	0
515102 CLEANING ALLOWANCE	0	500	500	500	500	0
<b>TOTAL PERSONAL SERVICES</b>	<b>79,592</b>	<b>78,666</b>	<b>82,079</b>	<b>82,790</b>	<b>82,578</b>	<b>-213</b>
<b>EXPENSES</b>						
545000 CLEANING/CUSTODIAL SU	4,538	7,006	5,407	6,500	6,500	0
558100 UNIFORMS/PROTECTIVE	280	276	140	140	140	0
<b>TOTAL EXPENSES</b>	<b>4,818</b>	<b>7,282</b>	<b>5,547</b>	<b>6,640</b>	<b>6,640</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	517	538	560	582	582	0
57HLTH HEALTH INSURANCE	17,115	17,444	18,868	19,622	20,407	785
57LIFE BASIC LIFE INSURANCE	57	57	57	57	57	0
57MEDA MEDICARE PAYROLL TAX	115	94	155	852	849	-3
<b>TOTAL FRINGE BENEFITS</b>	<b>17,804</b>	<b>18,133</b>	<b>19,639</b>	<b>21,113</b>	<b>21,895</b>	<b>782</b>
<b>TOTAL POLICE HQ CUSTODIAL</b>	<b>102,215</b>	<b>104,081</b>	<b>107,266</b>	<b>110,544</b>	<b>111,113</b>	<b>569</b>
<b>0111509 - PARKS/REC BLDG CUSTODIAL</b>						
<b>PERSONAL SERVICES</b>						
513010 REGULAR OVERTIME	25,110	31,690	41,201	25,000	30,000	5,000
<b>TOTAL PERSONAL SERVICES</b>	<b>25,110</b>	<b>31,690</b>	<b>41,201</b>	<b>25,000</b>	<b>30,000</b>	<b>5,000</b>
<b>EXPENSES</b>						
545000 CLEANING/CUSTODIAL SU	0	0	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	334	460	537	0	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>334</b>	<b>460</b>	<b>537</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PARKS/REC BLDG CUSTODIAL</b>	<b>25,444</b>	<b>32,150</b>	<b>41,738</b>	<b>30,000</b>	<b>35,000</b>	<b>5,000</b>
<b>TOTAL PUBLIC BUILDINGS</b>	<b>4,523,018</b>	<b>5,120,315</b>	<b>4,803,485</b>	<b>5,104,264</b>	<b>4,861,855</b>	<b>-242,410</b>