

# 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 had an exciting, busy and successful few years.

Some noteworthy accomplishments include:

The Public Buildings Department has recently completed and/or closed out the following large capital projects:

- Angier School (2016)
- Zervas School (2017)
- Fire Station #3 and Fire Headquarters (2017)

In addition to the large building construction projects, over the past ten years we have completed over 60,000 work orders for projects ranging from small maintenance to mid-sized construction projects valued up to \$500,000 through School Charter Maintenance and the Public Buildings Maintenance accounts.

Additionally, we have completed approximately 25 projects of a \$75,000 or smaller over the last 4 years. These projects include accessibility improvements, security upgrades, energy investments, painting and preservation, programmatic spatial improvements, and weatherization projects.

Beginning in FY2019, upgrades to Fire Station 1 and 2 will commence, including the separation of living space and apparatus bay to improve air quality, upgrades to the existing fire poles and cosmetic work to selected bathrooms that will include new fixtures, tile and grout, doors and privacy hardware. There will also be small upgrades to the exhaust system in these fire stations, cosmetic work consisting of painting and lighting the the living quarters.

Currently, the Public Buildings Department is also working with the Newton Free Library to replace worn out finishes throughout the common areas on the first and second floors. Upgrades include replacement of carpeting, tile and painting of walls and woodwork.

In order to keep momentum strong, we are adding \$50,000 into FY2020's maintenance budget to expand our efforts on preventative maintenance.



Josh Morse  
Public Buildings Commissioner



Angier Elementary School



Zervas Elementary School

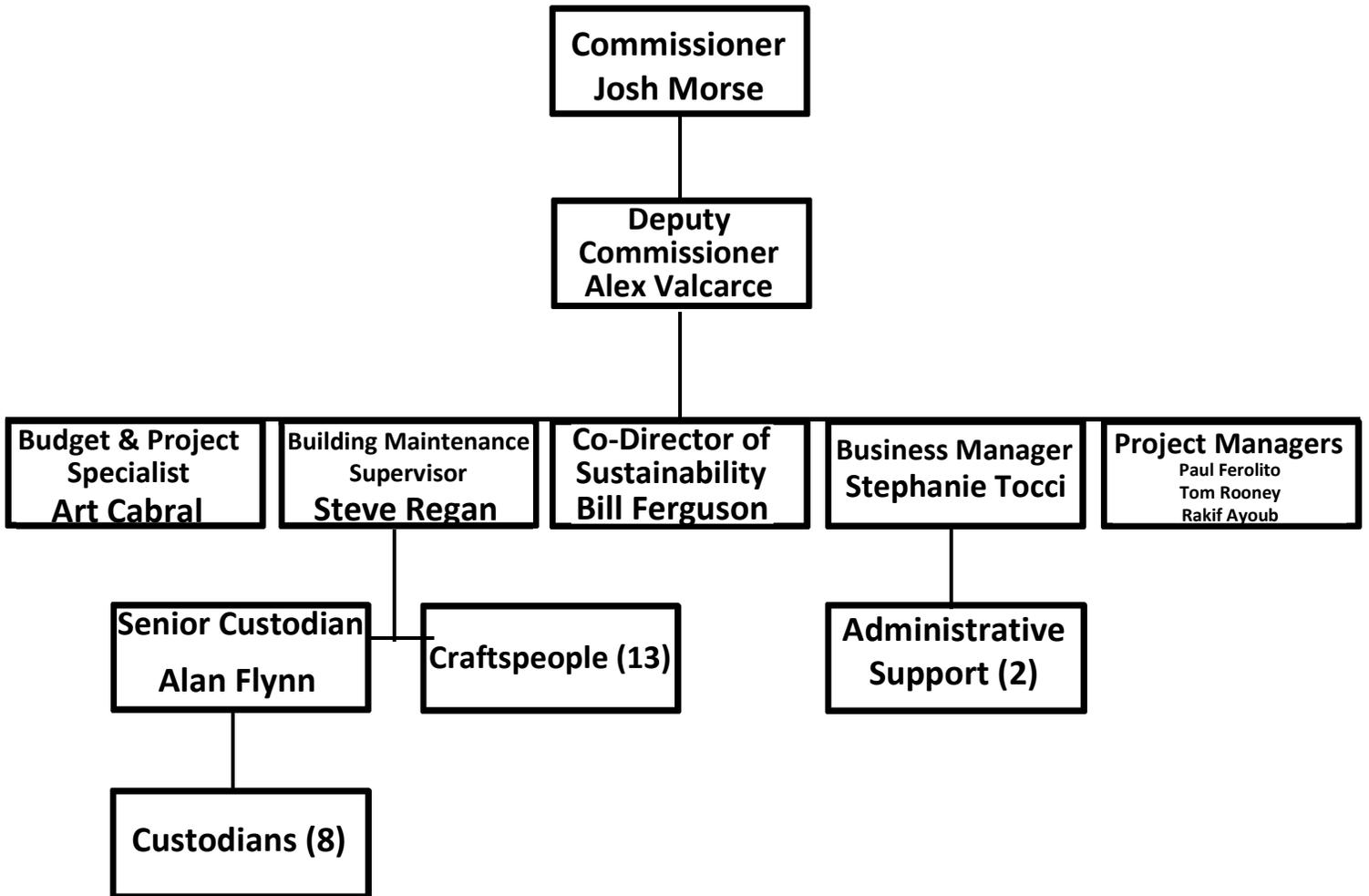


Newton Fire Headquarters



Newton Fire Station 3

# Public Buildings Department



# Financial and Operating Highlights

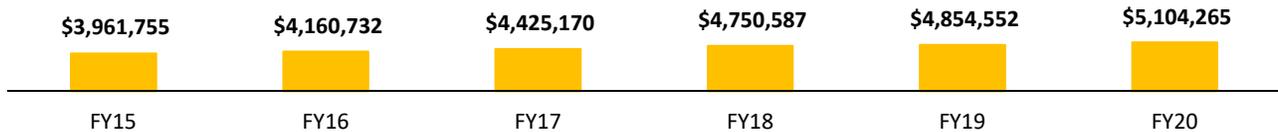
## Financial Highlights

	Actual			-<Adj Budget->		<-Proposed->
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Expenditure by Department</b>						
Admin	\$ 1,169,551	\$ 1,242,325	\$ 1,203,975	\$ 1,184,559	\$ 1,268,693	\$ <b>1,313,381</b>
Mncpl Bldg Maint	\$ 1,382,802	\$ 1,399,556	\$ 1,646,589	\$ 1,893,083	\$ 1,809,570	\$ <b>1,892,931</b>
Custody of Surplus	\$ 53,939	\$ 37,482	\$ 25,223	\$ 26,353	\$ 38,741	\$ <b>43,350</b>
School Bldg Maint	\$ 479,766	\$ 644,194	\$ 719,078	\$ 710,633	\$ 724,355	\$ <b>784,500</b>
Designer Selection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Hall Maint	\$ 471,673	\$ 389,536	\$ 367,807	\$ 471,148	\$ 512,840	\$ <b>575,597</b>
Library Building	\$ 286,437	\$ 317,335	\$ 335,339	\$ 328,692	\$ 366,144	\$ <b>353,962</b>
Police HQ Custodial	\$ 95,909	\$ 99,958	\$ 101,715	\$ 103,969	\$ 108,209	\$ <b>110,544</b>
Parks/Rec Custodial	\$ 21,678	\$ 30,346	\$ 25,444	\$ 32,150	\$ 26,000	\$ <b>30,000</b>
<b>Total</b>	\$ 3,961,755	\$ 4,160,732	\$ 4,425,170	\$ 4,750,587	\$ 4,854,552	\$ <b>5,104,265</b>
<b>% Incr</b>		5.02%	6.36%	7.35%	2.19%	5.14%

## Personnel

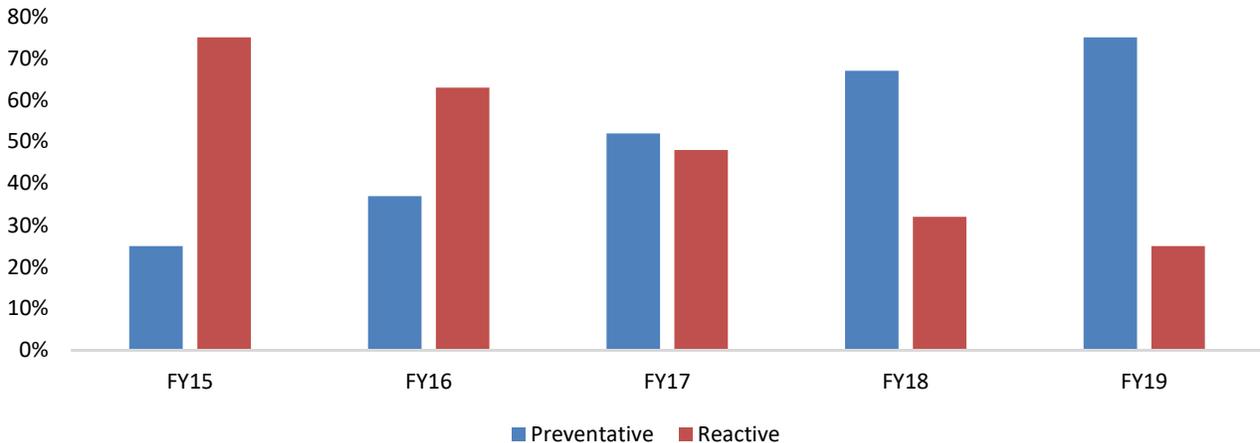
Full-Time	33	33	32	33	33	34
Part-Time	2	2	1	2	2	2
<b>Total</b>	35	35	33	35	35	36

## Total Public Buildings Department Expenditures



## Operating Highlights

### Preventative vs. Reactive Maintenance



# Public Buildings Department

## Fiscal Year 2020 Outcomes and Strategies

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### Outcome 1

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

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**Cabot School:** Move teachers and students Outcome 1 into the renovated and expanded Cabot School in September 2019. We will deliver a great school on time for opening day within the budget.

**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 is anticipated to 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 lead the move of the NECP program at 150 Jackson Road to 687 Watertown St. The current schedule calls for site plan approval in the summer 2019, and during FY2020 all design phases and bidding will be completed and construction will be started.

**150 Jackson Rd/Lincoln Eliot:** The current Lincoln Eliot Elementary School, built in 1939, with additions in 1965 and 1974, is approximately 51,074 GSF in size, on three levels, and sits on one acre of land and has condition issues. It has a current enrollment of 374 students, with an expected growth over the next five years up to 381 students. To meet the school district's capacity challenges, the replacement Lincoln Eliot School will be sized to accommodate some growth beyond its current 18 classrooms and capacity of 396 students, for an expected enrollment of 22-24 classrooms, and 450 to 490 elementary students. Currently, the plan is to relocate the Lincoln Eliot school to 150 Jackson Road. Site studies and site plan approval will be completed during FY2020.

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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.

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### Outcome 2

#### Move Forward with the Newton Center for Active Living (NewCAL)

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# Public Buildings Department

## Fiscal Year 2020 Outcomes and Strategies

During FY2020, the goal is to complete the Site selection process, as well as feasibility and site plan approval. Schematic design will begin in the latter part of FY2020.

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### Outcome 3

#### Implement Energy Sustainability Projects

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**Phase 3 Solar:** Install solar arrays in approximately twenty additional locations. The locations are on City owned property including roofs of buildings and on parking canopies to be constructed on some of the City's parking lots. These are part of the third phase of the City of Newton's solar development program. The City has already constructed solar arrays on 12 City owned sites. These existing sites generate about 4.4 million kWh of solar energy which is the equivalent of 21% of our municipal electricity use. The proposed projects would generate another 5.4 million kWh which would bring the percentage of solar energy in our municipal electricity usage to 47%. These solar projects help reduce our carbon footprint and also generate revenues and savings for the City. The Phase 1 and 2 solar projects generated over \$650,000 in savings for the City of Newton in FY2018. According to the US EPA, the effect of these projects would be the equivalent of either removing 865 gas-powered cars from the road or the carbon sequestration effect of a 4,758 acre forest. The proposed Phase 3 projects would exceed the environmental benefits of Phases 1 and 2 combined.

**Green Communities Grant Energy Projects:** For the past four years, the City has been fortunate to be the recipient of Green Communities Grant awards ranging from \$197,000 to \$250,000 each year for a total of nearly \$1 million. These grants leveraged an additional \$292,000 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 2018. The City saves about \$150,000 per year in energy costs from these projects. Once again, the City will be applying for a maximum grant of \$250,000. The objective of the grant application will be to continue our work to make buildings more efficient, expand our Electric Vehicle charging infrastructure and increase our Electric Vehicle fleet.

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The preventative maintenance currently being completed is performed by the Public Buildings Outcome 4 Department and on call contractors. We have increased our budget and expanded our preventive maintenance slightly 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 requests. In particular, in FY2020, we will focus on expanding our preventative maintenance program in the areas of Fire Alarm, Security, and Emergency Generator Systems. Comprehensive building assessments were previously completed on all the municipal and

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### Outcome 4

#### Continue Maintenance Operations

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# Public Buildings Department

## Fiscal Year 2020 Outcomes and Strategies

school buildings, and these assessments are updated and maintained annually. These assessments are a vital tool in establishing and maintaining the building projects listed and evaluated in the Capital Improvement Plan.

The relationship between the Public Buildings Department and Newton Public Schools has never been stronger. Over the past year, the communication and collaboration has improved to an unprecedented level, and this has paid great dividends. David Stickney, the Director of Facilities for NPS, has been exceptional in every aspect of his position. Under the direction of Liam Hurley, the entire team at NPS has been a pleasure to work with and the positive changes are immeasurable throughout the departments and school district.

FUND: 01 - GENERAL FUND  
DEPARTMENT: 115 - PUBLIC BLDG DEPARTMENT

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
<b>PUBLIC BLDG DEPARTMENT SUMMARY</b>						
51 - PERSONAL SERVICES	2,317,867	2,509,485	2,578,108	1,987,365	2,643,628	65,520
52 - EXPENSES	1,520,509	1,608,194	1,569,080	1,149,917	1,726,795	157,715
58 - DEBT AND CAPITAL	150,000	175,674	200,000	108,342	200,000	0
57 - FRINGE BENEFITS	436,793	457,235	506,505	370,311	533,842	27,336
<b>TOTAL DEPARTMENT</b>	<b>4,425,169</b>	<b>4,750,588</b>	<b>4,853,694</b>	<b>3,615,935</b>	<b>5,104,264</b>	<b>250,571</b>
<b>PUBL BLDG ADMIN.</b>						
51 - PERSONAL SERVICES	928,336	962,255	1,018,688	766,057	1,054,975	36,287
52 - EXPENSES	141,276	99,182	119,270	107,956	117,550	-1,720
57 - FRINGE BENEFITS	134,363	123,122	132,558	102,467	140,856	8,298
<b>TOTAL PUBL BLDG ADMIN.</b>	<b>1,203,975</b>	<b>1,184,559</b>	<b>1,270,516</b>	<b>976,481</b>	<b>1,313,381</b>	<b>42,864</b>
<b>MUNICIPAL BLDG MAINT.</b>						
51 - PERSONAL SERVICES	876,775	981,095	965,302	763,857	984,834	19,533
52 - EXPENSES	416,335	507,933	384,814	353,160	462,250	77,436
58 - DEBT AND CAPITAL	150,000	175,674	200,000	108,342	200,000	0
57 - FRINGE BENEFITS	203,479	228,381	252,877	183,789	245,846	-7,030
<b>TOTAL MUNICIPAL BLDG MAINT.</b>	<b>1,646,589</b>	<b>1,893,083</b>	<b>1,802,993</b>	<b>1,409,148</b>	<b>1,892,931</b>	<b>89,938</b>
<b>CUSTODY OF SURPLUS BLDG</b>						
51 - PERSONAL SERVICES	0	4,895	0	5,078	0	0
52 - EXPENSES	25,223	21,393	30,741	20,903	43,350	12,609
57 - FRINGE BENEFITS	0	66	0	71	0	0
<b>TOTAL CUSTODY OF SURPLUS BLDG</b>	<b>25,223</b>	<b>26,353</b>	<b>30,741</b>	<b>26,052</b>	<b>43,350</b>	<b>12,609</b>
<b>SCHOOL BLDG MAINT.</b>						
52 - EXPENSES	719,078	710,633	724,355	385,464	784,500	60,145
<b>TOTAL SCHOOL BLDG MAINT.</b>	<b>719,078</b>	<b>710,633</b>	<b>724,355</b>	<b>385,464</b>	<b>784,500</b>	<b>60,145</b>
<b>CITY HALL MAINT/OPERATION</b>						
51 - PERSONAL SERVICES	152,999	200,515	211,419	158,893	216,912	5,493
52 - EXPENSES	198,812	242,117	288,634	264,516	286,880	-1,754
57 - FRINGE BENEFITS	15,996	28,515	29,683	28,646	71,805	42,122
<b>TOTAL CITY HALL MAINT/OPERATION</b>	<b>367,807</b>	<b>471,148</b>	<b>529,736</b>	<b>452,055</b>	<b>575,597</b>	<b>45,861</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
<b>LIBRARY BLDG MAINT/OPER.</b>						
51 - PERSONAL SERVICES	255,555	250,480	276,421	198,864	279,116	2,695
52 - EXPENSES	14,967	19,654	16,625	14,456	20,625	4,000
57 - FRINGE BENEFITS	64,817	58,558	71,098	39,798	54,221	-16,877
<b>TOTAL LIBRARY BLDG MAINT/OPER.</b>	<b>335,339</b>	<b>328,692</b>	<b>364,144</b>	<b>253,119</b>	<b>353,962</b>	<b>-10,182</b>
<b>POLICE HQ CUSTODIAL</b>						
51 - PERSONAL SERVICES	79,092	78,553	81,279	63,612	82,790	1,511
52 - EXPENSES	4,818	7,282	3,640	3,463	6,640	3,000
57 - FRINGE BENEFITS	17,804	18,133	20,290	15,113	21,113	823
<b>TOTAL POLICE HQ CUSTODIAL</b>	<b>101,715</b>	<b>103,969</b>	<b>105,209</b>	<b>82,188</b>	<b>110,544</b>	<b>5,335</b>
<b>PARKS/REC BLDG CUSTODIAL</b>						
51 - PERSONAL SERVICES	25,110	31,690	25,000	31,002	25,000	0
52 - EXPENSES	0	0	1,000	0	5,000	4,000
57 - FRINGE BENEFITS	334	460	0	426	0	0
<b>TOTAL PARKS/REC BLDG CUSTODIAL</b>	<b>25,444</b>	<b>32,150</b>	<b>26,000</b>	<b>31,429</b>	<b>30,000</b>	<b>4,000</b>

FUND: 01 - GENERAL FUND  
DEPARTMENT: 115 - PUBLIC BLDG DEPARTMENT

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
<b>115 - PUBLIC BLDG DEPARTMENT</b>						
<b>0111501 - PUBL BLDG ADMIN.</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	853,052	859,338	937,069	702,658	944,712	7,642
511101 PART TIME < 20 HRS/WK	53,098	52,697	56,544	43,763	58,688	2,144
513001 REGULAR OVERTIME	16,012	14,195	15,000	12,162	15,000	0
514001 LONGEVITY	4,175	6,575	8,075	3,825	9,575	1,500
515005 BONUSES	0	28,200	0	900	0	0
515101 CLOTHING ALLOWANCE	1,000	250	1,000	1,750	1,000	0
515102 CLEANING ALLOWANCE	1,000	1,000	1,000	1,000	1,000	0
5197 CURRENT YEAR WAGE RE	0	0	0	0	25,000	25,000
<b>TOTAL PERSONAL SERVICES</b>	<b>928,336</b>	<b>962,255</b>	<b>1,018,688</b>	<b>766,057</b>	<b>1,054,975</b>	<b>36,287</b>
<b>EXPENSES</b>						
52401 OFFICE EQUIPMENT R-M	210	0	0	0	600	600
52403 MOTOR VEHICLE R-M	0	3,078	10,547	9,329	0	-10,547
52410 SOFTWARE MAINTENANC	9,294	10,143	10,283	10,183	10,500	217
5274 RENTAL - EQUIPMENT	2,546	2,577	2,454	1,799	3,000	546
5301 CONSULTANTS	44,430	14,571	12,655	12,655	15,000	2,345
530202 ARCHITECTURAL SERVICE	42,233	2,564	0	0	15,000	15,000
530208 LSP SERVICES	354	12,023	27,656	27,111	3,000	-24,656
5308 BLUEPRINTING	0	961	740	740	4,500	3,761
5314 REGIST/RECORDING FEES	0	0	0	0	1,500	1,500
5319 TRAINING EXPENSES	0	0	0	0	1,000	1,000
53401 TELEPHONE	1,678	1,524	1,875	925	1,500	-375
53402 CELLULAR TELEPHONES	14,373	15,977	14,500	10,326	15,000	500
5341 POSTAGE	501	121	225	131	500	275
5342 PRINTING	1,888	593	1,001	870	700	-301
5420 OFFICE SUPPLIES	2,525	947	866	854	2,000	1,134
5480 GASOLINE	14,654	22,508	22,060	19,000	25,000	2,940
5482 TIRES & TIRE SUPPLIES	0	975	601	601	1,000	399
5484 VEHICLE REPAIR PARTS	577	6,049	9,029	8,982	10,000	971
5581 UNIFORMS/PROTECTIVE	2,385	608	364	364	700	336
5585 COMPUTER SUPPLIES	932	3,049	3,500	3,171	5,000	1,500
5592 BOOKS/MANUALS/PERIODI	1,830	0	0	0	500	500
5710 VEHICLE USE REIMBURSE	22	2	90	90	250	160
5711 IN-STATE CONFERENCES	420	383	0	0	500	500
5730 DUES & SUBSCRIPTIONS	425	527	825	825	800	-25
<b>TOTAL EXPENSES</b>	<b>141,276</b>	<b>99,182</b>	<b>119,270</b>	<b>107,956</b>	<b>117,550</b>	<b>-1,720</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	3,859	3,662	3,812	2,937	3,960	148
57HLTH HEALTH INSURANCE	111,026	99,155	108,366	82,752	111,535	3,169
57LIFE BASIC LIFE INSURANCE	340	340	342	260	342	0
57MEDA MEDICARE PAYROLL TAX	11,264	11,857	14,191	9,599	14,627	436
57OPEB OPEB CONTRIBUTION	7,874	8,108	5,847	6,919	10,392	4,545
<b>TOTAL FRINGE BENEFITS</b>	<b>134,363</b>	<b>123,122</b>	<b>132,558</b>	<b>102,467</b>	<b>140,856</b>	<b>8,298</b>
<b>TOTAL PUBL BLDG ADMIN.</b>	<b>1,203,975</b>	<b>1,184,559</b>	<b>1,270,516</b>	<b>976,481</b>	<b>1,313,381</b>	<b>42,864</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
<b>0111502 - MUNICIPAL BLDG MAINT.</b>							
<b>PERSONAL SERVICES</b>							
511002	FULL TIME WAGES	760,440	856,814	854,166	622,641	873,045	18,878
513001	REGULAR OVERTIME	89,025	93,219	80,000	114,148	80,000	0
513004	WORK BY OTHER DEPTS.	2,281	2,293	2,000	1,253	2,500	500
514001	LONGEVITY	12,029	14,769	15,135	11,278	15,290	154
514005	WORKING OUT OF GRADE	0	0	0	38	0	0
515101	CLOTHING ALLOWANCE	13,000	14,000	14,000	14,500	14,000	0
<b>TOTAL PERSONAL SERVICES</b>		<b>876,775</b>	<b>981,095</b>	<b>965,302</b>	<b>763,857</b>	<b>984,834</b>	<b>19,533</b>
<b>EXPENSES</b>							
5210	ELECTRICITY	6,200	3,808	10,800	10,796	6,000	-4,800
5211	NATURAL GAS	6,800	5,652	5,100	4,663	6,000	900
5230	WATER & SEWER SERVIC	637	895	7,000	5,493	7,000	0
5231	PERMIT FEES	0	0	-858	-1,337	0	858
52404	ELECTRICAL EQUIP R-M	19,444	0	0	0	10,000	10,000
52407	PUBLIC BUILDING R-M	319,838	448,800	282,202	264,729	350,000	67,798
52413	OTHER REPAIR/MAINT.	0	629	0	0	7,500	7,500
5310	BACKFLOW PREV INSPEC	180	0	1,350	1,164	1,350	0
5319	TRAINING EXPENSES	559	0	0	0	750	750
5430	BUILDING MAINT SUPPLIE	27,649	13,040	9,505	9,627	13,000	3,495
5431	ELECTRICAL SUPPLIES	8,839	6,410	13,595	11,483	17,000	3,405
5432	SMALL TOOLS	2,519	2,163	3,000	2,668	4,000	1,000
5450	CLEANING/CUSTODIAL SU	584	3,500	1,146	1,146	3,000	1,854
5530	CONSTRUCTION SUPPLIE	19,786	19,769	46,754	37,371	32,500	-14,254
5580	PUBLIC SAFETY SUPPLIES	0	0	900	900	900	0
5581	UNIFORMS/PROTECTIVE	2,916	3,165	4,021	4,156	2,500	-1,521
5771	PROFESSIONAL LICENSES	383	100	300	300	750	450
<b>TOTAL EXPENSES</b>		<b>416,335</b>	<b>507,933</b>	<b>384,814</b>	<b>353,160</b>	<b>462,250</b>	<b>77,436</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	3,688	4,573	4,932	3,578	4,776	-156
57HLTH	HEALTH INSURANCE	180,432	200,154	226,791	161,444	219,381	-7,410
57LIFE	BASIC LIFE INSURANCE	368	382	456	293	399	-57
57MEDA	MEDICARE PAYROLL TAX	12,347	14,277	12,808	11,395	12,954	146
57OPEB	OPEB CONTRIBUTION	6,644	8,995	7,890	7,080	8,337	447
<b>TOTAL FRINGE BENEFITS</b>		<b>203,479</b>	<b>228,381</b>	<b>252,877</b>	<b>183,789</b>	<b>245,846</b>	<b>-7,030</b>
<b>DEBT AND CAPITAL</b>							
5825	BUILDING IMPROVEMENTS	150,000	175,674	199,161	107,521	200,000	839
585151	MINOR OFFICE FURNITUR	0	0	839	821	0	-839
<b>TOTAL DEBT AND CAPITAL</b>		<b>150,000</b>	<b>175,674</b>	<b>200,000</b>	<b>108,342</b>	<b>200,000</b>	<b>0</b>
<b>TOTAL MUNICIPAL BLDG MAINT.</b>		<b>1,646,589</b>	<b>1,893,083</b>	<b>1,802,993</b>	<b>1,409,148</b>	<b>1,892,931</b>	<b>89,938</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
<b>0111503 - CUSTODY OF SURPLUS BLDG</b>							
<b>PERSONAL SERVICES</b>							
513001	REGULAR OVERTIME	0	4,895	0	5,078	0	0
<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>4,895</b>	<b>0</b>	<b>5,078</b>	<b>0</b>	<b>0</b>
<b>EXPENSES</b>							
5210	ELECTRICITY	4,120	1,100	3,000	1,323	5,000	2,000
5211	NATURAL GAS	5,639	10,500	12,000	9,507	12,000	0
5230	WATER & SEWER SERVIC	2,350	805	3,500	580	5,000	1,500
52407	PUBLIC BUILDING R-M	10,485	5,286	3,794	1,286	10,000	6,206
5310	BACKFLOW PREV INSPEC	0	25	241	0	1,350	1,109
5412	HEATING OIL	2,629	3,677	8,206	8,206	7,500	-706
5430	BUILDING MAINT SUPPLIE	0	0	0	0	2,500	2,500
<b>TOTAL EXPENSES</b>		<b>25,223</b>	<b>21,393</b>	<b>30,741</b>	<b>20,903</b>	<b>43,350</b>	<b>12,609</b>
<b>FRINGE BENEFITS</b>							
57MEDA	MEDICARE PAYROLL TAX	0	66	0	71	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>0</b>	<b>66</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>
<b>TOTAL CUSTODY OF SURPLUS BLDG</b>		<b>25,223</b>	<b>26,353</b>	<b>30,741</b>	<b>26,052</b>	<b>43,350</b>	<b>12,609</b>
<b>0111504 - SCHOOL BLDG MAINT.</b>							
<b>EXPENSES</b>							
5230	WATER & SEWER SERVIC	677,446	672,932	688,415	361,382	750,000	61,585
530208	LSP SERVICES	31,747	30,321	25,000	17,192	25,000	0
5310	BACKFLOW PREV INSPEC	9,885	7,380	10,940	6,890	9,500	-1,440
<b>TOTAL EXPENSES</b>		<b>719,078</b>	<b>710,633</b>	<b>724,355</b>	<b>385,464</b>	<b>784,500</b>	<b>60,145</b>
<b>TOTAL SCHOOL BLDG MAINT.</b>		<b>719,078</b>	<b>710,633</b>	<b>724,355</b>	<b>385,464</b>	<b>784,500</b>	<b>60,145</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
<b>0111506 - CITY HALL MAINT/OPERATION</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	134,867	175,691	193,519	141,572	238,512	44,993
513001	REGULAR OVERTIME	16,083	20,495	15,000	11,725	15,000	0
514001	LONGEVITY	0	900	900	0	900	0
514004	SHIFT DIFFERENTIAL	2,048	1,880	0	2,396	0	0
515005	BONUSES	0	1,050	0	1,200	-40,000	-40,000
515102	CLEANING ALLOWANCE	0	500	2,000	2,000	2,500	500
<b>TOTAL PERSONAL SERVICES</b>		<b>152,999</b>	<b>200,515</b>	<b>211,419</b>	<b>158,893</b>	<b>216,912</b>	<b>5,493</b>
<b>EXPENSES</b>							
5210	ELECTRICITY	58,696	63,902	50,533	45,093	75,000	24,467
5211	NATURAL GAS	75,564	78,485	71,850	73,072	70,000	-1,850
5230	WATER & SEWER SERVIC	12,979	30,668	34,687	16,067	35,000	313
52404	ELECTRICAL EQUIP R-M	0	0	3,500	3,500	2,500	-1,000
52407	PUBLIC BUILDING R-M	34,619	47,327	109,830	109,019	75,000	-34,830
52408	DEPARTMENTAL EQUIP R-	773	1,291	0	0	3,000	3,000
52409	PUBLIC PROPERTY R-M	405	589	0	0	3,750	3,750
52413	OTHER REPAIR/MAINT.	374	239	0	0	3,000	3,000
5310	BACKFLOW PREV INSPEC	180	180	180	90	180	0
5450	CLEANING/CUSTODIAL SU	14,719	18,885	17,603	17,315	19,000	1,397
5581	UNIFORMS/PROTECTIVE	503	551	450	360	450	0
<b>TOTAL EXPENSES</b>		<b>198,812</b>	<b>242,117</b>	<b>288,634</b>	<b>264,516</b>	<b>286,880</b>	<b>-1,754</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	407	785	786	1,007	1,746	960
57HLTH	HEALTH INSURANCE	13,307	23,522	24,437	24,286	61,748	37,311
57LIFE	BASIC LIFE INSURANCE	113	113	114	80	114	0
57MEDA	MEDICARE PAYROLL TAX	2,169	2,755	2,848	2,146	3,503	655
57OPEB	OPEB CONTRIBUTION	0	1,340	1,498	1,126	4,694	3,196
<b>TOTAL FRINGE BENEFITS</b>		<b>15,996</b>	<b>28,515</b>	<b>29,683</b>	<b>28,646</b>	<b>71,805</b>	<b>42,122</b>
<b>TOTAL CITY HALL MAINT/OPERATION</b>		<b>367,807</b>	<b>471,148</b>	<b>529,736</b>	<b>452,055</b>	<b>575,597</b>	<b>45,861</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020	
<b>0111507 - LIBRARY BLDG MAINT/OPER.</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	200,801	191,479	211,350	152,206	215,918	4,568
511101	PART TIME < 20 HRS/WK	11,880	13,500	19,000	7,550	19,000	0
513001	REGULAR OVERTIME	27,600	27,189	32,105	23,730	30,000	-2,105
514001	LONGEVITY	5,000	5,000	5,000	5,000	5,000	0
514004	SHIFT DIFFERENTIAL	7,262	6,412	3,966	5,370	4,199	233
514309	OTHER STIPENDS	0	0	3,000	0	3,000	0
514399	ADMIN SUPPORT STIPEND	3,011	3,000	0	2,308	0	0
515005	BONUSES	0	1,400	0	1,200	0	0
515102	CLEANING ALLOWANCE	0	2,500	2,000	1,500	2,000	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>255,555</b>	<b>250,480</b>	<b>276,421</b>	<b>198,864</b>	<b>279,116</b>	<b>2,695</b>
<b>EXPENSES</b>							
52408	DEPARTMENTAL EQUIP R-	846	145	0	0	2,000	2,000
5431	ELECTRICAL SUPPLIES	0	974	3,000	1,754	3,000	0
5450	CLEANING/CUSTODIAL SU	13,256	17,595	13,000	12,142	15,000	2,000
5581	UNIFORMS/PROTECTIVE	865	941	625	560	625	0
	<b>TOTAL EXPENSES</b>	<b>14,967</b>	<b>19,654</b>	<b>16,625</b>	<b>14,456</b>	<b>20,625</b>	<b>4,000</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	933	892	786	969	1,398	612
57HLTH	HEALTH INSURANCE	57,761	52,014	63,446	34,893	47,175	-16,271
57LIFE	BASIC LIFE INSURANCE	170	170	171	165	228	57
57MEDA	MEDICARE PAYROLL TAX	3,274	3,212	3,593	2,611	3,741	147
57OPEB	OPEB CONTRIBUTION	2,678	2,270	3,102	1,160	1,679	-1,423
	<b>TOTAL FRINGE BENEFITS</b>	<b>64,817</b>	<b>58,558</b>	<b>71,098</b>	<b>39,798</b>	<b>54,221</b>	<b>-16,877</b>
	<b>TOTAL LIBRARY BLDG MAINT/OPER.</b>	<b>335,339</b>	<b>328,692</b>	<b>364,144</b>	<b>253,119</b>	<b>353,962</b>	<b>-10,182</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
<b>0111508 - POLICE HQ CUSTODIAL</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	53,419	54,279	54,279	42,588	55,790	1,511
513001 REGULAR OVERTIME	23,173	20,924	24,000	17,724	24,000	0
514001 LONGEVITY	2,500	2,500	2,500	2,500	2,500	0
515005 BONUSES	0	350	0	300	0	0
515102 CLEANING ALLOWANCE	0	500	500	500	500	0
<b>TOTAL PERSONAL SERVICES</b>	<b>79,092</b>	<b>78,553</b>	<b>81,279</b>	<b>63,612</b>	<b>82,790</b>	<b>1,511</b>
<b>EXPENSES</b>						
5450 CLEANING/CUSTODIAL SU	4,538	7,006	3,500	3,323	6,500	3,000
5581 UNIFORMS/PROTECTIVE	280	276	140	140	140	0
<b>TOTAL EXPENSES</b>	<b>4,818</b>	<b>7,282</b>	<b>3,640</b>	<b>3,463</b>	<b>6,640</b>	<b>3,000</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	517	538	560	430	582	22
57HLTH HEALTH INSURANCE	17,115	17,444	18,512	14,514	19,622	1,110
57LIFE BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA MEDICARE PAYROLL TAX	115	94	1,161	126	852	-309
<b>TOTAL FRINGE BENEFITS</b>	<b>17,804</b>	<b>18,133</b>	<b>20,290</b>	<b>15,113</b>	<b>21,113</b>	<b>823</b>
<b>TOTAL POLICE HQ CUSTODIAL</b>	<b>101,715</b>	<b>103,969</b>	<b>105,209</b>	<b>82,188</b>	<b>110,544</b>	<b>5,335</b>
<b>0111509 - PARKS/REC BLDG CUSTODIAL</b>						
<b>PERSONAL SERVICES</b>						
513001 REGULAR OVERTIME	25,110	31,690	25,000	31,002	25,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>25,110</b>	<b>31,690</b>	<b>25,000</b>	<b>31,002</b>	<b>25,000</b>	<b>0</b>
<b>EXPENSES</b>						
5450 CLEANING/CUSTODIAL SU	0	0	1,000	0	5,000	4,000
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>	<b>4,000</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	334	460	0	426	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>334</b>	<b>460</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>0</b>
<b>TOTAL PARKS/REC BLDG CUSTODIAL</b>	<b>25,444</b>	<b>32,150</b>	<b>26,000</b>	<b>31,429</b>	<b>30,000</b>	<b>4,000</b>
<b>TOTAL PUBLIC BLDG DEPARTMENT</b>	<b>4,425,169</b>	<b>4,750,588</b>	<b>4,853,694</b>	<b>3,615,935</b>	<b>5,104,264</b>	<b>250,571</b>