

# Public Buildings

## Mission Statement

To plan, construct, renovate, repair and maintain all public buildings; provide safe, secure, accessible and sustainable facilities in approximately 2.7 million square feet of space in 78 municipal and school buildings.

## Fiscal Year 2018 Accomplishments

**Project Management** - Completed the Zervas school project and Fire Station #3 project. Began the Cabot school project.

**Capital Planning** - Updated CIP and ensured residents are informed of progress on key projects.

**Effective Maintenance and Operations** - Expanded preventive maintenance program and improved efficiency of work-order completion.

**Energy Efficiency** - Expanded solar footprint and implemented Green Communities Grant Projects.

**Design Review and Designer Selection Committees** - Recommended qualified members.

## Fiscal Year 2019 Desired Outcomes

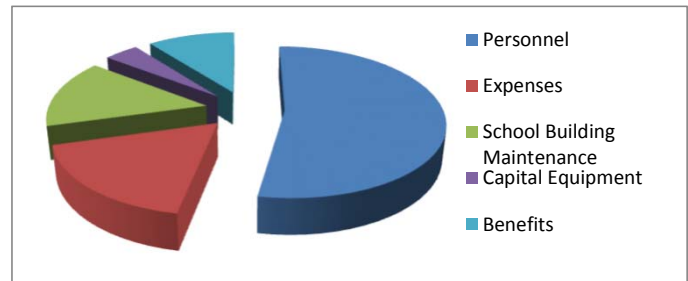
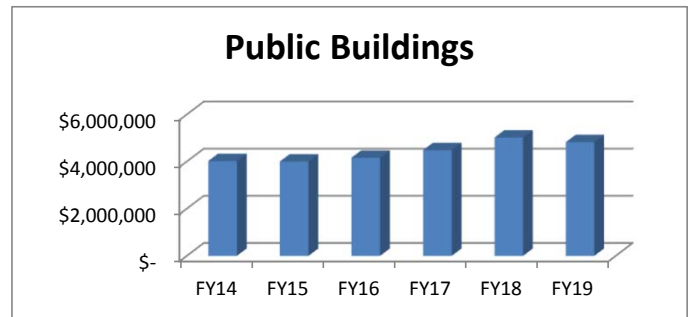
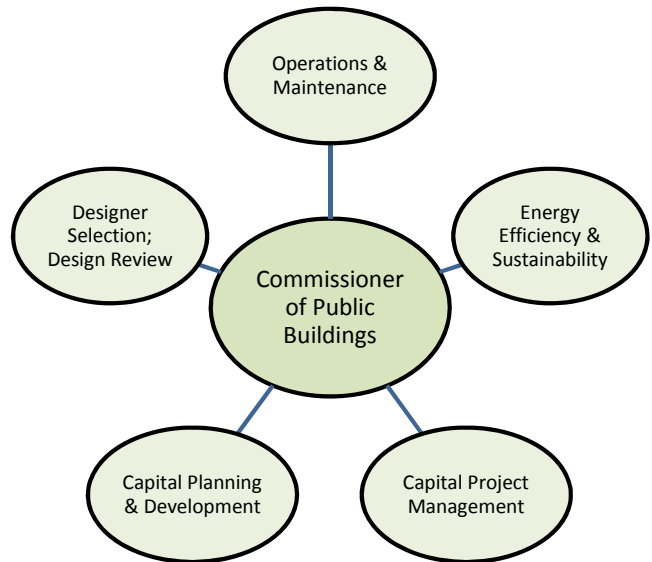
**Project Management** - Continue managing Cabot school and Crescent Street projects. Begin addressing Senior needs and 150 Jackson Road.

**Capital Planning** - Continue to update CIP and ensure residents are informed of progress on key projects.

**Effective Maintenance and Operations** - Expand preventive maintenance program and improve efficiency of work-order completion.

**Energy Efficiency** - Expand solar footprint, implement Green Communities Grant Projects, and our LED program.

**Design Review and Designer Selection Committees** - Continue to recommend qualified members.



## Department Detail

	<-----Actual----->				<-Adj Budget->		<-Proposed->	
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2019	
<b>Expenditure by Core Function</b>								
Personnel	\$ 2,042,040	\$ 2,202,659	\$ 2,255,857	\$ 2,317,867	\$ 2,531,434	\$ 2,553,108		
Expenses	\$ 919,978	\$ 924,457	\$ 781,012	\$ 801,631	\$ 770,459	\$ 854,245		
School Building Maintenance	\$ 526,160	\$ 479,766	\$ 644,194	\$ 719,078	\$ 709,500	\$ 709,500		
Capital Equipment	\$ 173,142	\$ 28,424	\$ 69,537	\$ 207,302	\$ 535,674	\$ 200,000		
Benefits	\$ 360,150	\$ 366,425	\$ 410,132	\$ 436,793	\$ 475,841	\$ 506,505		
<b>Total</b>	\$ 4,021,470	\$ 4,001,731	\$ 4,160,732	\$ 4,482,671	\$ 5,022,908	\$ 4,823,358		
<b>% Incr</b>		-0.49%	3.97%	7.74%	12.05%	-3.97%		
<b>Personnel</b>								
Full-Time Employees	32	33	33	32	33	33		
Part-Time Employees	1	2	2	1	2	2		
<b>Total</b>	33	35	35	33	35	35		

\*FY2018 Included \$300K for NPS Ed Center Basement Project

## FY2018 Accomplishments - Public Buildings Department

<b>Outcome #1: Expand Solar Footprint</b>	<b>Target</b>	<b>Result</b>
<b>Strategy #1: Manet Reservoir</b>		
Explore, engage community for Phase Three of solar initiative.	Aug 2017	Ongoing
Complete bid and confirm bid award.	Oct 2017	Ongoing
Begin Construction.	Aug 2018	Ongoing
<b>Strategy #2: Zervas</b>		
Installation of solar panels at Zervas.	Oct 2017	Ongoing
<b>Outcome #2: Implement Green Communities Grant Projects</b>		
<b>Strategy #1: Projects/Scope</b>		
Implement projects.	Aug 2017	Completed
<b>Outcome #3: Effective Project Management</b>		
<b>Strategy #1: Fire Station #3 and Headquarters Project</b>		
Fire Station 3 Project complete and Firefighters move back in.	Aug 2017	Completed
Fire Headquarters renovation complete and Fire Administration moves in.	Oct 2017	Completed
<b>Strategy #2: Zervas School Project</b>		
Project complete and students move in.	Sep 2017	Completed
<b>Strategy #3: Cabot School Project</b>		
Complete the design of the Cabot School.	Aug 2017	Completed
Construction Start	Aug 2017	Completed
Project complete and students move in.	Sept 2019	On target
<b>Strategy #5: 150 Jackson Road</b>		
Submit Statement of Interest to MSBA.	Mar 2017	Completed
Complete feasibility study.	TBD	
Start design.	TBD	
<b>Outcome #4: Crescent Street Housing</b>		
<b>Strategy #1: Site Remediation</b>		
Site remediation of Crescent St Housing Project	Aug 2017	Target changed to July 2018
<b>Strategy #2: Design of Housing and Playground Equipment</b>		
Feasibility/Site Plan approval.	Mar 2018	Ongoing
<b>Strategy #3: Construction Documents for Bidding</b>		
Construction documents.	Aug 2018	Ongoing
<b>Strategy #3: Construction</b>		
Start construction phase.	Aug 2018	Ongoing
<b>Outcome #5: Citywide Capital Improvement Plan</b>		
<b>Strategy #1: Updated Capital Improvement Plan</b>		
Department submissions due.	Aug 2017	Completed
C.I.P. Steering Committee evaluations.	Sep 2017	Completed
<b>Strategy #3: Individual Project Data for FY18 Projects</b>		
Develop project descriptions, location map, budget, schedule.	Oct 2017	Completed
Provide annual update.	Dec 2017	Completed
<b>Outcome #6: Design Committees</b>		
<b>Strategy #1: Review Make-Up of Committees</b>		
Recommend appropriately experienced member(s) to Design Review Committee	TBD	TBD
Recommend appropriately experienced member(s) to Designer Selection Committee	TBD	TBD
<b>Outcome #7: Effective Maintenance &amp; Operations</b>		
<b>Strategy #1: Implement Life Safety Code upgrades</b>		
Percentage of outstanding code-related work orders in schools completed or scheduled.	100%	Completed
Percentage of outstanding code-related work orders in municipal buildings completed/scheduled.	100%	Completed
<b>Strategy #2: Improve Average Workorder Turn-Around Time</b>		
% of emergencies responded to within one hour - Currently 100%.	100%	100%
% of routine workorders completed within 5 working days: School Bldgs - currently 73%.	75%	71%
% of routine work orders completed within 5 working days: Municipal Buildings	73%	68%
<b>Strategy #3: Expand Preventive Maintenance Plan</b>		
Percentage of scheduled preventive maintenance tasks completed - currently 100%.	100%	100%
Percentage of work-orders that are preventive maintenance - currently 40%.	45%	42%

**FY2019 Desired Outcomes - Public Buildings Department****Outcome #1: Expand Solar Footprint** **Target****Strategy #1: Improvements to the Manet Reservoir**

Issue RFQ for Phase 3 of solar development on City properties	Apr 2018
Engage community for Phase 3 of solar initiative.	Jun 2018
Select solar developer	Aug 2018
Construction of Phase 3 solar projects	Oct 2019

**Strategy #2: Zervas**

Installation of solar panels at Zervas.	Oct 2019
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**Outcome #2: Implement Green Communities Grant Projects** **Target****Strategy #1: Projects/Scope**

Submit application for grant funding for 2018	Mar 2018
Implement projects.	Dec 2018

**Outcome #3: Effective Project Management** **Target****Strategy #1: Cabot School Project**

Project complete and students move in.	Sep 2019
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**Strategy #2: 150 Jackson Road**

Feasibility/Schematic Design	Dec 2018
Site Plan Approvals	2019
Design Development	2019/2020

**Strategy #3: Crescent Street**

Site remediation of Crescent St Housing Project	Jul 2018
Construction documents	Aug 2019
Start construction phase	Sep 2019

**Strategy #4: Project to Address Senior Needs**

Feasibility/Schematic Design	TBD
Site Plan/Assessment	TBD
Design Development	TBD

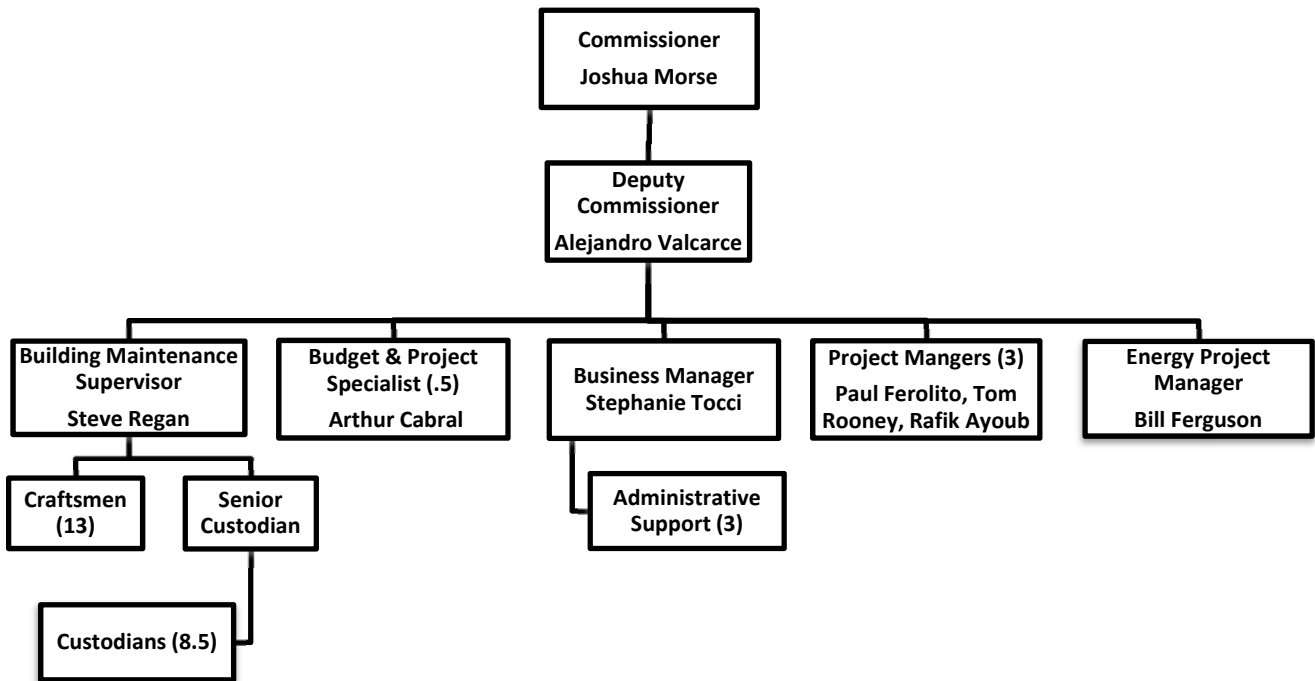
**Outcome #4: Citywide Capital Improvement Plan** **Target****Strategy #1: Updated Capital Improvement Plan**

Department submissions due.	Aug 2018
C.I.P. Steering Committee evaluations.	Sep 2018

**Strategy #3: Individual Project Data for FY18 Projects**

Develop project descriptions, location map, budget, schedule.	Oct 2018
Provide annual update.	Dec 2018

# PUBLIC BUILDINGS



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

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>PUBLIC BLDG DEPARTMENT SUMMARY</b>						
51 - PERSONAL SERVICES	2,255,857	2,317,867	2,531,434	1,923,819	2,553,108	21,674
52 - EXPENSES	1,425,206	1,520,709	1,479,956	1,020,212	1,563,745	83,789
58 - DEBT AND CAPITAL	69,537	207,302	535,674	480,635	200,000	-335,674
57 - FRINGE BENEFITS	410,132	436,793	475,841	348,050	506,505	30,664
<b>TOTAL DEPARTMENT</b>	<b>4,160,732</b>	<b>4,482,671</b>	<b>5,022,906</b>	<b>3,772,717</b>	<b>4,823,359</b>	<b>-199,547</b>
<b>PUBL BLDG ADMIN.</b>						
51 - PERSONAL SERVICES	939,307	928,336	984,265	733,589	993,688	9,423
52 - EXPENSES	93,891	141,276	109,156	63,189	125,400	16,244
58 - DEBT AND CAPITAL	69,537	57,302	60,000	59,822	0	-60,000
57 - FRINGE BENEFITS	139,590	134,363	150,480	93,731	132,558	-17,923
<b>TOTAL PUBL BLDG ADMIN.</b>	<b>1,242,325</b>	<b>1,261,277</b>	<b>1,303,901</b>	<b>950,331</b>	<b>1,251,646</b>	<b>-52,255</b>
<b>MUNICIPAL BLDG MAINT.</b>						
51 - PERSONAL SERVICES	794,349	876,775	947,153	757,868	965,302	18,149
52 - EXPENSES	432,355	416,535	360,170	325,189	409,850	49,680
58 - DEBT AND CAPITAL	0	150,000	475,674	420,813	200,000	-275,674
57 - FRINGE BENEFITS	172,852	203,479	219,247	172,192	252,877	33,630
<b>TOTAL MUNICIPAL BLDG MAINT.</b>	<b>1,399,556</b>	<b>1,646,789</b>	<b>2,002,244</b>	<b>1,676,062</b>	<b>1,828,028</b>	<b>-174,216</b>
<b>CUSTODY OF SURPLUS BLDG</b>						
51 - PERSONAL SERVICES	3,051	0	8,000	0	0	-8,000
52 - EXPENSES	34,431	25,223	38,850	22,655	43,850	5,000
<b>TOTAL CUSTODY OF SURPLUS BLDG</b>	<b>37,482</b>	<b>25,223</b>	<b>46,850</b>	<b>22,655</b>	<b>43,850</b>	<b>-3,000</b>
<b>SCHOOL BLDG MAINT.</b>						
52 - EXPENSES	644,194	719,078	709,500	419,477	709,500	0
<b>TOTAL SCHOOL BLDG MAINT.</b>	<b>644,194</b>	<b>719,078</b>	<b>709,500</b>	<b>419,477</b>	<b>709,500</b>	<b>0</b>
<b>DESIGNER SELECTION</b>						
52 - EXPENSES	0	0	1,500	0	0	-1,500
<b>TOTAL DESIGNER SELECTION</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>-1,500</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>CITY HALL MAINT/OPERATION</b>						
51 - PERSONAL SERVICES	166,967	152,999	207,895	146,188	211,419	3,524
52 - EXPENSES	195,157	198,812	225,880	171,814	243,880	18,000
57 - FRINGE BENEFITS	27,412	15,996	19,103	20,677	29,683	10,580
<b>TOTAL CITY HALL MAINT/OPERATION</b>	<b>389,536</b>	<b>367,807</b>	<b>452,877</b>	<b>338,679</b>	<b>484,981</b>	<b>32,104</b>
<b>LIBRARY BLDG MAINT/OPER.</b>						
51 - PERSONAL SERVICES	246,504	255,555	272,101	200,500	276,421	4,320
52 - EXPENSES	18,308	14,967	22,400	12,349	19,625	-2,775
57 - FRINGE BENEFITS	52,523	64,817	67,547	47,302	71,098	3,552
<b>TOTAL LIBRARY BLDG MAINT/OPER.</b>	<b>317,335</b>	<b>335,339</b>	<b>362,048</b>	<b>260,151</b>	<b>367,144</b>	<b>5,096</b>
<b>POLICE HQ CUSTODIAL</b>						
51 - PERSONAL SERVICES	75,816	79,092	80,214	60,935	81,279	1,065
52 - EXPENSES	6,870	4,818	7,500	5,539	6,640	-860
57 - FRINGE BENEFITS	17,272	17,804	18,928	13,784	20,290	1,362
<b>TOTAL POLICE HQ CUSTODIAL</b>	<b>99,958</b>	<b>101,715</b>	<b>106,642</b>	<b>80,259</b>	<b>108,209</b>	<b>1,567</b>
<b>PARKS/REC BLDG CUSTODIAL</b>						
51 - PERSONAL SERVICES	29,862	25,110	31,807	24,739	25,000	-6,807
52 - EXPENSES	0	0	5,000	0	5,000	0
57 - FRINGE BENEFITS	484	334	536	364	0	-536
<b>TOTAL PARKS/REC BLDG CUSTODIAL</b>	<b>30,346</b>	<b>25,444</b>	<b>37,343</b>	<b>25,103</b>	<b>30,000</b>	<b>-7,343</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>115 - PUBLIC BLDG DEPARTMENT</b>						
<b>0111501 - PUBL BLDG ADMIN.</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	848,362	853,052	870,983	653,557	912,069	41,086
511101 PART TIME < 20 HRS/WK	43,152	53,098	52,707	38,462	56,544	3,837
513001 REGULAR OVERTIME	18,568	16,012	25,000	9,045	15,000	-10,000
514001 LONGEVITY	4,175	4,175	5,825	3,075	8,075	2,250
515005 BONUSES	22,500	0	27,750	28,200	0	-27,750
515101 CLOTHING ALLOWANCE	1,550	1,000	1,000	250	1,000	0
515102 CLEANING ALLOWANCE	1,000	1,000	1,000	1,000	1,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>939,307</b>	<b>928,336</b>	<b>984,265</b>	<b>733,589</b>	<b>993,688</b>	<b>9,423</b>
<b>EXPENSES</b>						
52401 OFFICE EQUIPMENT R-M	0	210	603	0	600	-3
52410 SOFTWARE MAINTENANC	15,000	9,294	17,310	10,143	17,000	-310
5274 RENTAL - EQUIPMENT	2,402	2,546	2,190	1,977	2,500	310
5301 CONSULTANTS	23,398	44,430	12,030	1,895	20,000	7,970
530202 ARCHITECTURAL SERVICE	8,669	42,233	9,996	2,564	20,000	10,004
530208 LSP SERVICES	-450	354	10,973	10,973	3,000	-7,973
5308 BLUEPRINTING	480	0	1,000	605	2,000	1,000
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	2,003	1,678	1,875	1,004	1,875	0
53402 CELLULAR TELEPHONES	13,090	14,373	16,000	11,962	15,000	-1,000
5341 POSTAGE	613	501	725	91	725	0
5342 PRINTING	781	1,888	700	398	700	0
5420 OFFICE SUPPLIES	1,799	2,525	1,800	955	2,000	200
5480 GASOLINE	23,047	14,654	21,500	12,581	25,000	3,500
5482 TIRES & TIRE SUPPLIES	0	0	500	482	1,000	500
5484 VEHICLE REPAIR PARTS	823	577	4,325	4,325	3,750	-575
5581 UNIFORMS/PROTECTIVE	0	2,385	720	608	700	-20
5585 COMPUTER SUPPLIES	845	932	5,330	1,787	5,000	-330
5592 BOOKS/MANUALS/PERIODI	0	1,830	0	0	500	500
5710 VEHICLE USE REIMBURSE	42	22	250	0	250	0
5711 IN-STATE CONFERENCES	209	420	500	301	500	0
5730 DUES & SUBSCRIPTIONS	1,140	425	828	537	800	-28
<b>TOTAL EXPENSES</b>	<b>93,891</b>	<b>141,276</b>	<b>109,156</b>	<b>63,189</b>	<b>125,400</b>	<b>16,244</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	4,032	3,859	2,907	2,817	3,812	905
57HLTH HEALTH INSURANCE	115,175	111,026	121,431	75,357	108,366	-13,065
57LIFE BASIC LIFE INSURANCE	340	340	342	255	342	0
57MEDA MEDICARE PAYROLL TAX	11,725	11,264	11,889	9,065	14,191	2,302
57OPEB OPEB CONTRIBUTION	8,318	7,874	13,912	6,237	5,847	-8,065
<b>TOTAL FRINGE BENEFITS</b>	<b>139,590</b>	<b>134,363</b>	<b>150,480</b>	<b>93,731</b>	<b>132,558</b>	<b>-17,923</b>
<b>DEBT AND CAPITAL</b>						
585011 USED AUTOS/LIGHT TRUC	69,537	57,302	60,000	59,822	0	-60,000
<b>TOTAL DEBT AND CAPITAL</b>	<b>69,537</b>	<b>57,302</b>	<b>60,000</b>	<b>59,822</b>	<b>0</b>	<b>-60,000</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>TOTAL PUBL BLDG ADMIN.</b>	<b>1,242,325</b>	<b>1,261,277</b>	<b>1,303,901</b>	<b>950,331</b>	<b>1,251,646</b>	<b>-52,255</b>
<b>0111502 - MUNICIPAL BLDG MAINT.</b>						
<b>PERSONAL SERVICES</b>						
511002 FULL TIME WAGES	691,156	760,440	836,841	644,341	854,166	17,326
513001 REGULAR OVERTIME	76,119	89,025	80,000	85,258	80,000	0
513004 WORK BY OTHER DEPTS.	1,605	2,281	2,000	1,980	2,000	0
514001 LONGEVITY	11,470	12,029	14,312	10,939	15,135	823
515005 BONUSES	0	0	0	350	0	0
515101 CLOTHING ALLOWANCE	13,000	13,000	14,000	14,000	14,000	0
515102 CLEANING ALLOWANCE	1,000	0	0	1,000	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>794,349</b>	<b>876,775</b>	<b>947,153</b>	<b>757,868</b>	<b>965,302</b>	<b>18,149</b>
<b>EXPENSES</b>						
5210 ELECTRICITY	7,096	6,200	5,500	2,727	8,500	3,000
5211 NATURAL GAS	6,724	6,800	5,500	3,933	6,000	500
5230 WATER & SEWER SERVIC	5,080	637	5,000	296	2,000	-3,000
52404 ELECTRICAL EQUIP R-M	4,563	19,444	0	0	10,000	10,000
52407 PUBLIC BUILDING R-M	348,226	319,838	279,800	269,561	300,000	20,200
52413 OTHER REPAIR/MAINT.	19,631	0	2,000	1,000	10,000	8,000
5305 EQUIPMENT INSPECTIONS	150	200	850	500	0	-850
5310 BACKFLOW PREV INSPEC	90	180	0	0	1,350	1,350
5319 TRAINING EXPENSES	1,500	559	750	0	750	0
5430 BUILDING MAINT SUPPLIE	15,014	27,649	13,000	8,318	20,000	7,000
5431 ELECTRICAL SUPPLIES	-242	8,839	11,000	7,690	12,000	1,000
5432 SMALL TOOLS	1,027	2,519	2,500	2,118	4,000	1,500
5450 CLEANING/CUSTODIAL SU	439	584	3,600	3,097	4,000	400
5530 CONSTRUCTION SUPPLIE	20,112	19,786	26,300	24,059	27,000	700
5580 PUBLIC SAFETY SUPPLIES	0	0	500	0	500	0
5581 UNIFORMS/PROTECTIVE	2,947	2,916	3,120	1,792	3,000	-120
5771 PROFESSIONAL LICENSES	0	383	750	100	750	0
<b>TOTAL EXPENSES</b>	<b>432,355</b>	<b>416,535</b>	<b>360,170</b>	<b>325,189</b>	<b>409,850</b>	<b>49,680</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	2,981	3,688	3,124	3,430	4,932	1,808
57HLTH HEALTH INSURANCE	154,242	180,432	197,139	150,691	226,791	29,652
57LIFE BASIC LIFE INSURANCE	373	368	342	283	456	114
57MEDA MEDICARE PAYROLL TAX	10,901	12,347	11,571	10,909	12,808	1,237
57OPEB OPEB CONTRIBUTION	4,356	6,644	7,071	6,880	7,890	819
<b>TOTAL FRINGE BENEFITS</b>	<b>172,852</b>	<b>203,479</b>	<b>219,247</b>	<b>172,192</b>	<b>252,877</b>	<b>33,630</b>
<b>DEBT AND CAPITAL</b>						
5825 BUILDING IMPROVEMENTS	0	150,000	175,674	110,514	200,000	24,326
5827 ED CENTER 1ST FL IMPRO	0	0	300,000	310,299	0	-300,000
<b>TOTAL DEBT AND CAPITAL</b>	<b>0</b>	<b>150,000</b>	<b>475,674</b>	<b>420,813</b>	<b>200,000</b>	<b>-275,674</b>
<b>TOTAL MUNICIPAL BLDG MAINT.</b>	<b>1,399,556</b>	<b>1,646,789</b>	<b>2,002,244</b>	<b>1,676,062</b>	<b>1,828,028</b>	<b>-174,216</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>0111503 - CUSTODY OF SURPLUS BLDG</b>						
<b>PERSONAL SERVICES</b>						
513001 REGULAR OVERTIME	3,051	0	8,000	0	0	-8,000
<b>TOTAL PERSONAL SERVICES</b>	<b>3,051</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>-8,000</b>
<b>EXPENSES</b>						
5210 ELECTRICITY	6,557	4,120	7,800	640	8,000	200
5211 NATURAL GAS	12,040	5,639	10,500	8,512	12,000	1,500
5230 WATER & SEWER SERVIC	4,000	2,350	5,000	260	5,000	0
52407 PUBLIC BUILDING R-M	10,909	10,485	10,000	10,000	10,000	0
5310 BACKFLOW PREV INSPEC	0	0	1,350	25	1,350	0
5412 HEATING OIL	925	2,629	3,700	3,217	5,000	1,300
5430 BUILDING MAINT SUPPLIE	0	0	500	0	2,500	2,000
<b>TOTAL EXPENSES</b>	<b>34,431</b>	<b>25,223</b>	<b>38,850</b>	<b>22,655</b>	<b>43,850</b>	<b>5,000</b>
<b>TOTAL CUSTODY OF SURPLUS BLDG</b>	<b>37,482</b>	<b>25,223</b>	<b>46,850</b>	<b>22,655</b>	<b>43,850</b>	<b>-3,000</b>
<b>0111504 - SCHOOL BLDG MAINT.</b>						
<b>EXPENSES</b>						
5230 WATER & SEWER SERVIC	622,922	677,446	675,000	393,115	675,000	0
530208 LSP SERVICES	11,282	31,747	25,000	20,871	25,000	0
5310 BACKFLOW PREV INSPEC	9,990	9,885	9,500	5,490	9,500	0
<b>TOTAL EXPENSES</b>	<b>644,194</b>	<b>719,078</b>	<b>709,500</b>	<b>419,477</b>	<b>709,500</b>	<b>0</b>
<b>TOTAL SCHOOL BLDG MAINT.</b>	<b>644,194</b>	<b>719,078</b>	<b>709,500</b>	<b>419,477</b>	<b>709,500</b>	<b>0</b>
<b>0111505 - DESIGNER SELECTION</b>						
<b>EXPENSES</b>						
5342 PRINTING	0	0	75	0	0	-75
5343 ADVERTISING/PUBLICATIO	0	0	1,425	0	0	-1,425
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>-1,500</b>
<b>TOTAL DESIGNER SELECTION</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>-1,500</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019	
<b>0111506 - CITY HALL MAINT/OPERATION</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	134,096	134,867	185,588	130,067	193,519	7,931
513001	REGULAR OVERTIME	28,772	16,083	15,000	12,644	15,000	0
514001	LONGEVITY	0	0	900	0	900	0
514004	SHIFT DIFFERENTIAL	4,100	2,048	4,407	1,251	0	-4,407
514006	EXCEPTIONAL SVS PAY	0	0	0	677	0	0
515005	BONUSES	0	0	0	1,050	0	0
515102	CLEANING ALLOWANCE	0	0	2,000	500	2,000	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>166,967</b>	<b>152,999</b>	<b>207,895</b>	<b>146,188</b>	<b>211,419</b>	<b>3,524</b>
<b>EXPENSES</b>							
5210	ELECTRICITY	12,307	58,696	52,000	50,505	58,000	6,000
5211	NATURAL GAS	80,464	75,564	73,000	56,215	70,000	-3,000
5230	WATER & SEWER SERVIC	8,912	12,979	9,000	6,201	9,000	0
52404	ELECTRICAL EQUIP R-M	863	0	2,500	0	2,500	0
52407	PUBLIC BUILDING R-M	78,865	34,619	60,000	38,280	75,000	15,000
52408	DEPARTMENTAL EQUIP R-	0	773	3,000	1,291	3,000	0
52409	PUBLIC PROPERTY R-M	653	405	3,750	405	3,750	0
52413	OTHER REPAIR/MAINT.	100	374	3,000	1,000	3,000	0
5310	BACKFLOW PREV INSPEC	180	180	180	90	180	0
5450	CLEANING/CUSTODIAL SU	12,154	14,719	19,000	17,507	19,000	0
5581	UNIFORMS/PROTECTIVE	659	503	450	319	450	0
	<b>TOTAL EXPENSES</b>	<b>195,157</b>	<b>198,812</b>	<b>225,880</b>	<b>171,814</b>	<b>243,880</b>	<b>18,000</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	711	407	217	580	786	569
57HLTH	HEALTH INSURANCE	24,230	13,307	12,542	17,017	24,437	11,895
57LIFE	BASIC LIFE INSURANCE	113	113	114	85	114	0
57MEDA	MEDICARE PAYROLL TAX	2,357	2,169	2,152	1,966	2,848	696
57OPEB	OPEB CONTRIBUTION	0	0	4,078	1,028	1,498	-2,581
	<b>TOTAL FRINGE BENEFITS</b>	<b>27,412</b>	<b>15,996</b>	<b>19,103</b>	<b>20,677</b>	<b>29,683</b>	<b>10,580</b>
	<b>TOTAL CITY HALL MAINT/OPERATION</b>	<b>389,536</b>	<b>367,807</b>	<b>452,877</b>	<b>338,679</b>	<b>484,981</b>	<b>32,104</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019	
<b>0111507 - LIBRARY BLDG MAINT/OPER.</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	190,888	200,801	204,045	153,635	211,350	7,305
511101	PART TIME < 20 HRS/WK	12,900	11,880	19,000	10,070	19,000	0
513001	REGULAR OVERTIME	27,636	27,600	32,105	18,299	32,105	0
514001	LONGEVITY	5,000	5,000	5,000	5,000	5,000	0
514004	SHIFT DIFFERENTIAL	7,057	7,262	6,849	5,522	3,966	-2,883
514006	EXCEPTIONAL SVS PAY	0	0	0	409	0	0
514309	OTHER STIPENDS	0	0	0	0	3,000	3,000
514399	ADMIN SUPPORT STIPEND	3,023	3,011	3,102	2,308	0	-3,102
515005	BONUSES	0	0	0	1,400	0	0
515006	VACATION BUY BACK	0	0	0	1,357	0	0
515102	CLEANING ALLOWANCE	0	0	2,000	2,500	2,000	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>246,504</b>	<b>255,555</b>	<b>272,101</b>	<b>200,500</b>	<b>276,421</b>	<b>4,320</b>
<b>EXPENSES</b>							
52408	DEPARTMENTAL EQUIP R-	3,139	846	1,000	145	1,000	0
5431	ELECTRICAL SUPPLIES	3,072	0	3,000	974	3,000	0
5450	CLEANING/CUSTODIAL SU	11,195	13,256	17,775	10,665	15,000	-2,775
5581	UNIFORMS/PROTECTIVE	902	865	625	566	625	0
	<b>TOTAL EXPENSES</b>	<b>18,308</b>	<b>14,967</b>	<b>22,400</b>	<b>12,349</b>	<b>19,625</b>	<b>-2,775</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	885	933	538	718	786	248
57HLTH	HEALTH INSURANCE	45,831	57,761	61,006	41,949	63,446	2,440
57LIFE	BASIC LIFE INSURANCE	156	170	171	127	171	0
57MEDA	MEDICARE PAYROLL TAX	3,240	3,274	3,060	2,559	3,593	533
57OPEB	OPEB CONTRIBUTION	2,411	2,678	2,771	1,948	3,102	331
	<b>TOTAL FRINGE BENEFITS</b>	<b>52,523</b>	<b>64,817</b>	<b>67,547</b>	<b>47,302</b>	<b>71,098</b>	<b>3,552</b>
	<b>TOTAL LIBRARY BLDG MAINT/OPER.</b>	<b>317,335</b>	<b>335,339</b>	<b>362,048</b>	<b>260,151</b>	<b>367,144</b>	<b>5,096</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
<b>0111508 - POLICE HQ CUSTODIAL</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	52,062	53,419	53,214	41,753	54,279	1,065
513001 REGULAR OVERTIME	21,253	23,173	24,000	15,720	24,000	0
514001 LONGEVITY	2,500	2,500	2,500	2,500	2,500	0
514006 EXCEPTIONAL SVS PAY	0	0	0	112	0	0
515005 BONUSES	0	0	0	350	0	0
515102 CLEANING ALLOWANCE	0	0	500	500	500	0
<b>TOTAL PERSONAL SERVICES</b>	<b>75,816</b>	<b>79,092</b>	<b>80,214</b>	<b>60,935</b>	<b>81,279</b>	<b>1,065</b>
<b>EXPENSES</b>						
5450 CLEANING/CUSTODIAL SU	6,616	4,538	7,360	5,399	6,500	-860
5581 UNIFORMS/PROTECTIVE	254	280	140	140	140	0
<b>TOTAL EXPENSES</b>	<b>6,870</b>	<b>4,818</b>	<b>7,500</b>	<b>5,539</b>	<b>6,640</b>	<b>-860</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	507	517	538	414	560	22
57HLTH HEALTH INSURANCE	16,613	17,115	17,800	13,257	18,512	712
57LIFE BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA MEDICARE PAYROLL TAX	94	115	533	70	1,161	628
<b>TOTAL FRINGE BENEFITS</b>	<b>17,272</b>	<b>17,804</b>	<b>18,928</b>	<b>13,784</b>	<b>20,290</b>	<b>1,362</b>
<b>TOTAL POLICE HQ CUSTODIAL</b>	<b>99,958</b>	<b>101,715</b>	<b>106,642</b>	<b>80,259</b>	<b>108,209</b>	<b>1,567</b>
<b>0111509 - PARKS/REC BLDG CUSTODIAL</b>						
<b>PERSONAL SERVICES</b>						
513001 REGULAR OVERTIME	29,862	25,110	31,807	24,739	25,000	-6,807
<b>TOTAL PERSONAL SERVICES</b>	<b>29,862</b>	<b>25,110</b>	<b>31,807</b>	<b>24,739</b>	<b>25,000</b>	<b>-6,807</b>
<b>EXPENSES</b>						
5450 CLEANING/CUSTODIAL SU	0	0	5,000	0	5,000	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	484	334	536	364	0	-536
<b>TOTAL FRINGE BENEFITS</b>	<b>484</b>	<b>334</b>	<b>536</b>	<b>364</b>	<b>0</b>	<b>-536</b>
<b>TOTAL PARKS/REC BLDG CUSTODIAL</b>	<b>30,346</b>	<b>25,444</b>	<b>37,343</b>	<b>25,103</b>	<b>30,000</b>	<b>-7,343</b>
<b>TOTAL PUBLIC BLDG DEPARTMENT</b>	<b>4,160,732</b>	<b>4,482,671</b>	<b>5,022,906</b>	<b>3,772,717</b>	<b>4,823,359</b>	<b>-199,547</b>