

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 2017 Accomplishments

Project Management - Continued management of Zervas and Cabot school projects, Fire Station #3 project, as well as Manet Road building.

Capital Planning - Continued to update CIP and ensure residents were informed of progress on key projects.

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

Energy Efficiency - Achieved 20% improvement from 2008 baseline.

Design Review Committee - Continued to recommend qualified members.

Fiscal Year 2018 Desired Outcomes

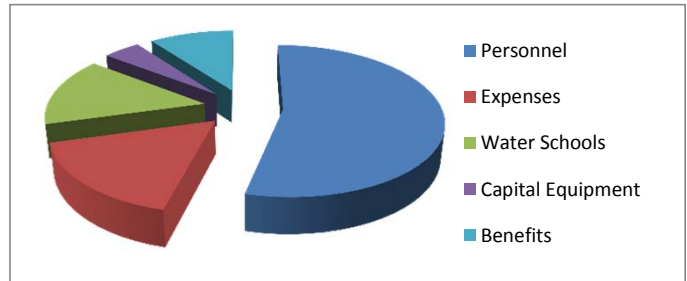
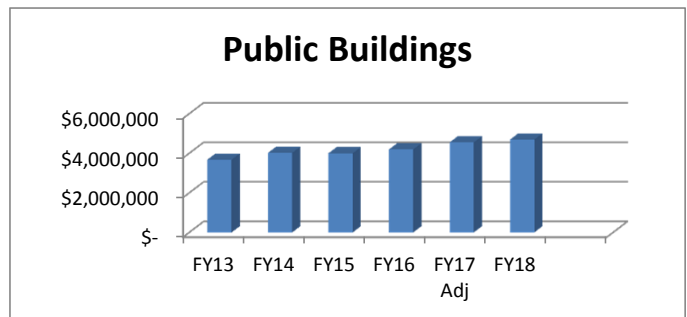
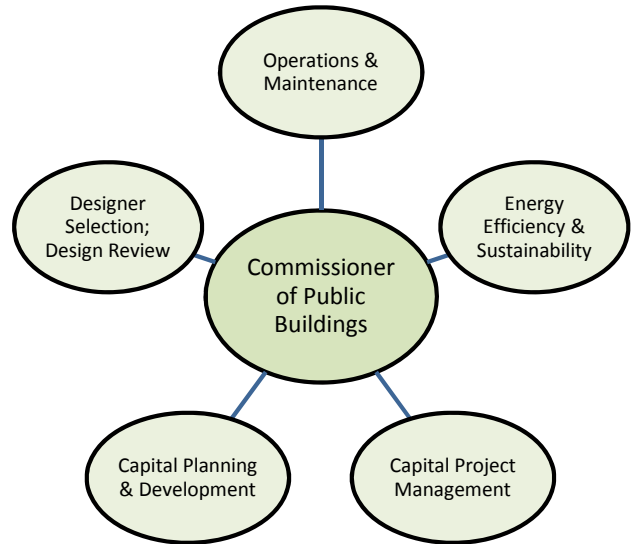
Project Management - Continue managing Zervas and Cabot projects, Fire Station #3 project, and former Aquinas School.

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 and implement Green Communities Grant Projects.

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



Department Detail

	Actual				Adj Budget		Proposed	
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2018	
Expenditure by Core Function								
Personnel	\$ 1,868,498	\$ 2,042,040	\$ 2,202,659	\$ 2,271,793	\$ 2,445,123	\$ 2,531,434		
Expenses	\$ 911,740	\$ 919,930	\$ 949,279	\$ 796,182	\$ 805,398	\$ 785,956		
Water Schools	\$ 387,629	\$ 526,208	\$ 454,944	\$ 640,914	\$ 637,657	\$ 694,000		
Capital Equipment	\$ 162,989	\$ 173,142	\$ 28,424	\$ 78,882	\$ 219,500	\$ 210,000		
Benefits	\$ 347,259	\$ 360,150	\$ 366,425	\$ 410,132	\$ 442,622	\$ 475,841		
Total	\$ 3,678,115	\$ 4,021,470	\$ 4,001,731	\$ 4,197,903	\$ 4,550,300	\$ 4,697,231		
% Incr		9.34%	-0.49%	4.90%	8.39%	3.23%		
Personnel								
Full-Time	30	32	33	33	32	33		
Part-Time	2	1	2	2	1	2		
Total	32	33	35	35	33	35		

FY2017 Accomplishments - Public Buildings Department

Outcome #1: Effective Project Management	Target	Result
Strategy #1: Fire Station #3 and Headquarters Project		
Temp Facilities, start demo, construction, renovation of Station #3 and Headquarters.	May 2016	Completed
Fire Headquarters renovation complete and Fire Administration moves in.	Oct 2017	On target
Fire Station 3 Project complete and Firefighters move back in.	Aug 2017	On target
Strategy #2: Zervas School Project		
Start demo and construction of the Zervas School.	Jan 2016	Completed
Project complete and students move in.	Sep 2017	On target
Strategy #3: Cabot School Project		
Complete the design of the Cabot School.	Aug 2017	Target: Summer 2017
Project complete and students move in.	Oct 2019	Target: Fall 2019
Strategy #4: Aquinas School Window Replacement Project		
Complete window installation.	Oct 2016	Completed
Strategy #5: Pre-School at Aquinas School Feasibility Study		
Complete feasibility study of the pre-school.	TBD	Target: TBD
Start design of pre-school renovations.	TBD	Target: TBD
Strategy #6: Manet Road Communications Building Project		
Construction complete	Aug 2016	Construction completed
Communications equipment moved in.	Aug 2017	Target: April 2017
Outcome #2: Citywide Capital Improvement Plan		
Strategy #1: Updated Capital Improvement Plan		
Department submissions due.	Jul 2016	Completed
C.I.P. Steering Committee evaluations.	Sep 2016	Completed
Strategy #2: Website Improvements		
Project pages available and up to date.	Aug 2016	Completed
Number of quarterly updates posted on time.	4	Completed
Strategy #3: Individual Project Data for FY17 Projects		
Develop project descriptions, location map, budget, schedule.	Oct 2016	Completed
Provide annual update.	Dec 2016	Completed
Outcome #3: Effective Maintenance & Operations		
Strategy #1: Implement Life Safety Code Upgrades		
% of outstanding code-related work orders in schools completed or scheduled.	100%	100%
% of outstanding code-related work orders in municipal buildings completed/scheduled.	100%	100%
Strategy #2: Improve Average Work order Turn-Around Time		
% of emergencies responded to within one hour - Currently 100%.	100%	100%
% of routine work orders completed within 5 working days: School Bldgs - currently 73%.	75%	72%
% of routine work orders completed within 5 working days: Municipal Buildings.	73%	73%
Strategy #3: Expand Preventive Maintenance Plan		
Percentage of scheduled preventive maintenance tasks completed - currently 100%.	100%	100%
Percentage of work-orders that are preventive maintenance - currently 40%.	45%	42%
Outcome #4: Achieve 25% Improved Energy Efficiency from 2008 Baseline		
Strategy #1: Implement Solar Panels and Power Purchase Agreement		
Roof solar installs at Angier, Bowen, South High School, Oak Hill School.	Jan 2017	Target: January 2017
Zervas School solar panel project design completion.	Apr 2016	Completed
Renewable power generated by new solar panels.	4.4KW	Completed
Strategy #2: Energy Efficiency Retrofit, Preferred Vendor Program		
Phase 1 - Complete energy retrofits on 14 buildings.	Dec 2015	Completed
Phase 2 - Complete energy retrofits of 14 projects in 12 buildings.	Jul 2016	Completed
Phase 3- Start energy retrofit projects at various buildings.	Oct 2017	On target
Outcome #5: Design Committees		
Strategy #1: Review Make-Up of Committees		
Add appropriately experienced member(s) to Design Review Committee.	TBD	Continue to look for members
Add appropriately experienced member(s) to Designer Selection Committee.	TBD	Continue to look for members
Outcome #6: Department Internal Operation Improvements		
Strategy #1: Work Order Close out Timeline		
Review who should be designated with the responsibility for work order close out.	Aug 2016	Completed
Strategy #2: Department Generated Transfer Bills Timeline		
Review timeline when to create transfer bills for Schooldude and other systems.	Jul 2016	Completed
Outcome #7: Crescent Street Housing		
Strategy #1: Site Assessment		
Site assessment of Crescent St Housing Project.	Jul 2016	Completed
Strategy #2: Site Remediation and UST Removal		
Site remediation of Crescent St Housing Project.	Jul 2018	On target
Strategy #3: OPM Selection		
OPM Selection of Crescent St Housing Project.	Dec 2017	On target
Strategy #4: Designer Selection		
Designer Selection of Crescent St Housing Project	May 2017	On target

FY2018 Desired Outcomes - Public Buildings Department**Outcome #1: Expand Solar Footprint****Target****Strategy #1: Manet Reservoir**

Explore, engage community for Phase Three of solar initiative.
 Complete bid and confirm bid award.
 Begin Construction.

August 2017
 October 2017
 August 2018

Strategy #2: Zervas

Installation of solar panels at Zervas.

October 2017

Outcome #2: Implement Green Communities Grant Projects**Target****Strategy #1: Projects/Scope**

Implement projects.

August 2017

Outcome #3: Effective Project Management**Target****Strategy #1: Fire Station #3 and Headquarters Project**

Fire Station 3 Project complete and Firefighters move back in.
 Fire Headquarters renovation complete and Fire Administration moves in.

August 2017
 October 2017

Strategy #2: Zervas School Project

Project complete and students move in.

September 2017

Strategy #3: Cabot School Project

Complete the design of the Cabot School.
 Construction Start
 Project complete and students move in.

August 2017
 August 2017
 October 2019

Strategy #5: Pre-School at Aquinas School Feasibility Study

Submit Statement of Interest to MSBA.
 Complete feasibility study of the pre-school.
 Start design of pre-school renovations.

April 2017
 TBD
 TBD

Outcome #4: Crescent Street Housing**Target****Strategy #1: Site Remediation**

Site remediation of Crescent St Housing Project

August 2017

Strategy #2: Design of Housing and Playground Equipment

Feasibility/Site Plan approval.

December 2017

Strategy #3: Construction Documents for Bidding

Construction documents.

August 2018

Strategy #3: Construction

Start construction phase.

August 2018

Outcome #7: Citywide Capital Improvement Plan**Target****Strategy #1: Updated Capital Improvement Plan**

Department submissions due.
 C.I.P. Steering Committee evaluations.

August 2017
 September 2017

Strategy #3: Individual Project Data for FY18 Projects

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

October 2017
 December 2017

Outcome #8: Design Committees**Target****Strategy #1: Review Make-Up of Committees**

Recommend appropriately experienced member(s) to Design Review Committee
 Recommend appropriately experienced member(s) to Designer Selection Committee

TBD
 TBD

Outcome #9: Effective Maintenance & Operations**Target****Strategy #1: Implement Life Safety Code upgrades**

Percentage of outstanding code-related work orders in schools completed or scheduled.
 Percentage of outstanding code-related work orders in municipal buildings completed/scheduled.

100%
 100%

Strategy #2: Improve Average Workorder Turn-Around Time

% of emergencies responded to within one hour - Currently 100%.
 % of routine workorders completed within 5 working days: School Bldgs - currently 73%.
 % of routine work orders completed within 5 working days: Municipal Buildings

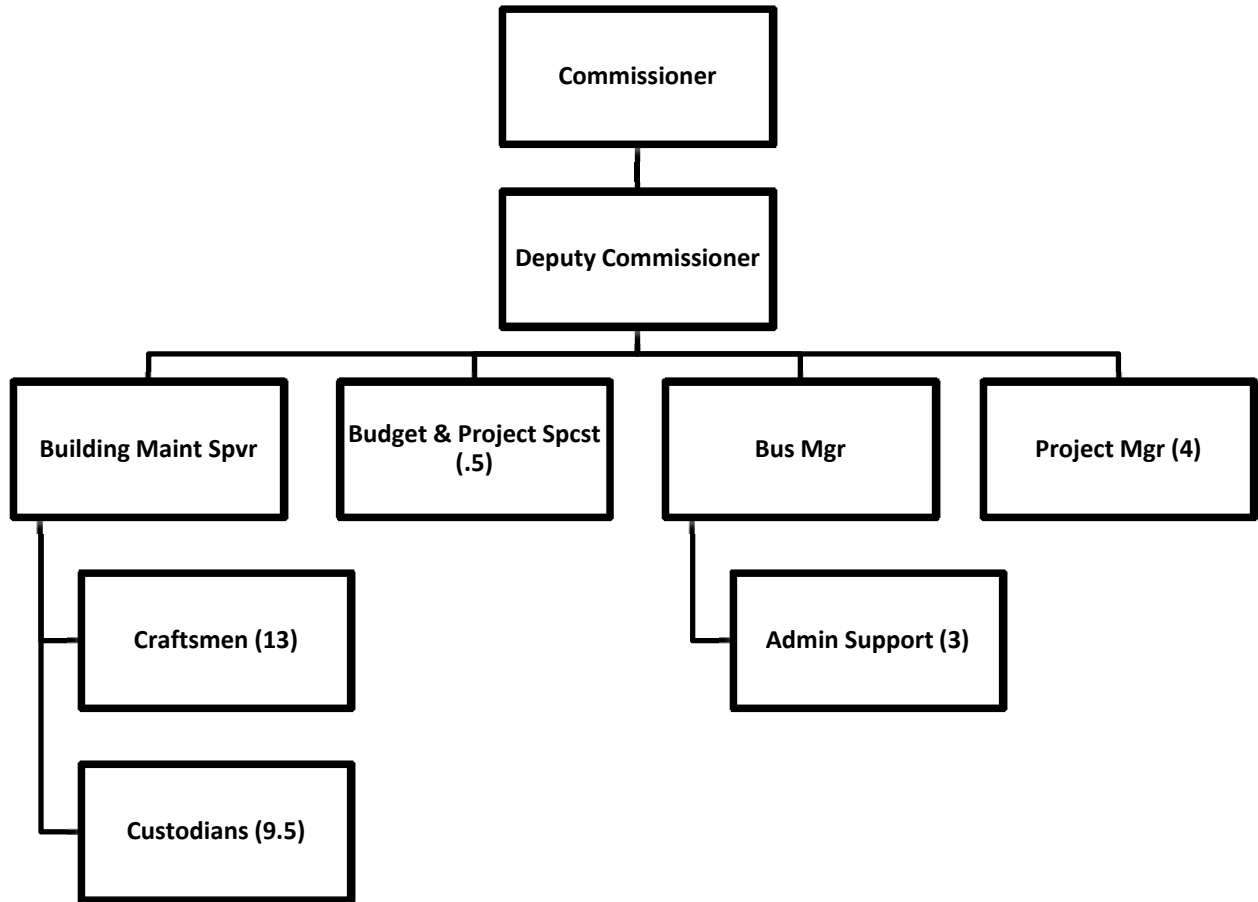
100%
 75%
 73%

Strategy #3: Expand Preventive Maintenance Plan

Percentage of scheduled preventive maintenance tasks completed - currently 100%.
 Percentage of work-orders that are preventive maintenance - currently 40%.

100%
 45%

PUBLIC BUILDINGS



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
PUBLIC BLDG DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	2,174,990	2,236,357	2,445,123	1,679,648	2,531,434	86,311
52 - EXPENSES	1,402,876	1,436,439	1,443,055	1,042,662	1,479,956	36,901
58 - DEBT AND CAPITAL	17,465	78,882	219,500	190,713	210,000	-9,500
57 - FRINGE BENEFITS	366,425	410,132	442,622	320,498	475,841	33,219
TOTAL DEPARTMENT	3,961,755	4,161,810	4,550,301	3,233,521	4,697,232	146,931
PUBL BLDG ADMIN.						
51 - PERSONAL SERVICES	904,469	916,807	929,558	678,365	984,265	54,707
52 - EXPENSES	137,525	93,996	160,255	120,940	125,156	-35,099
58 - DEBT AND CAPITAL	14,590	76,932	66,500	58,234	60,000	-6,500
57 - FRINGE BENEFITS	112,967	139,590	148,391	101,215	150,480	2,090
TOTAL PUBL BLDG ADMIN.	1,169,551	1,227,325	1,304,704	958,755	1,319,901	15,198
MUNICIPAL BLDG MAINT.						
51 - PERSONAL SERVICES	788,954	793,349	932,773	628,721	947,153	14,380
52 - EXPENSES	430,697	442,884	327,321	287,364	337,170	9,849
58 - DEBT AND CAPITAL	0	0	150,000	129,542	150,000	0
57 - FRINGE BENEFITS	163,151	172,852	191,016	145,310	219,247	28,231
TOTAL MUNICIPAL BLDG MAINT.	1,382,802	1,409,085	1,601,110	1,190,937	1,653,570	52,460
CUSTODY OF SURPLUS BLDG						
51 - PERSONAL SERVICES	0	3,051	8,000	0	8,000	0
52 - EXPENSES	53,939	34,431	43,899	18,460	40,850	-3,049
TOTAL CUSTODY OF SURPLUS BLDG	53,939	37,482	51,899	18,460	48,850	-3,049
SCHOOL BLDG MAINT.						
51 - PERSONAL SERVICES	0	0	5,000	0	0	-5,000
52 - EXPENSES	479,766	644,793	660,300	455,553	709,500	49,200
TOTAL SCHOOL BLDG MAINT.	479,766	644,793	665,300	455,553	709,500	44,200
DESIGNER SELECTION						
52 - EXPENSES	0	0	1,500	0	1,500	0
TOTAL DESIGNER SELECTION	0	0	1,500	0	1,500	0

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
CITY HALL MAINT/OPERATION						
51 - PERSONAL SERVICES	161,856	167,967	190,812	108,617	207,895	17,083
52 - EXPENSES	283,379	195,157	221,380	145,276	230,880	9,500
58 - DEBT AND CAPITAL	1,500	1,250	1,392	1,334	0	-1,392
57 - FRINGE BENEFITS	24,937	27,412	29,439	13,621	19,103	-10,336
TOTAL CITY HALL MAINT/OPERATION	471,673	391,786	443,023	268,847	457,877	14,855
LIBRARY BLDG MAINT/OPER.						
51 - PERSONAL SERVICES	223,988	249,004	267,651	188,104	272,101	4,450
52 - EXPENSES	13,132	18,308	15,900	13,607	22,400	6,500
58 - DEBT AND CAPITAL	1,375	700	1,608	1,602	0	-1,608
57 - FRINGE BENEFITS	47,942	52,523	55,052	47,102	67,547	12,495
TOTAL LIBRARY BLDG MAINT/OPER.	286,437	320,535	340,211	250,416	362,048	21,837
POLICE HQ CUSTODIAL						
51 - PERSONAL SERVICES	74,324	76,316	80,419	58,929	80,214	-205
52 - EXPENSES	4,438	6,870	7,500	1,461	7,500	0
57 - FRINGE BENEFITS	17,148	17,272	18,207	13,011	18,928	721
TOTAL POLICE HQ CUSTODIAL	95,909	100,458	106,125	73,401	106,642	517
PARKS/REC BLDG CUSTODIAL						
51 - PERSONAL SERVICES	21,398	29,862	30,911	16,912	31,807	896
52 - EXPENSES	0	0	5,000	0	5,000	0
57 - FRINGE BENEFITS	280	484	518	239	536	18
TOTAL PARKS/REC BLDG CUSTODIA	21,678	30,346	36,429	17,151	37,343	914

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018	
115 - PUBLIC BLDG DEPARTMENT							
0111501 - PUBL BLDG ADMIN.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	842,052	848,362	855,876	625,853	873,733	17,857
511101	PART TIME < 20 HRS/WK	0	43,152	52,707	37,003	52,707	0
512001	SEASONAL WAGES	45,956	0	3,800	0	0	-3,800
513001	REGULAR OVERTIME	11,511	18,568	11,000	12,834	25,000	14,000
514001	LONGEVITY	3,500	4,175	4,175	675	5,825	1,650
515101	CLOTHING ALLOWANCE	450	1,550	1,000	1,000	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
TOTAL PERSONAL SERVICES		904,469	916,807	929,558	678,365	984,265	54,707
EXPENSES							
52401	OFFICE EQUIPMENT R-M	0	0	630	210	603	-27
52403	MOTOR VEHICLE R-M	0	105	461	0	0	-461
52410	SOFTWARE MAINTENANC	10,448	15,000	16,539	9,294	17,000	461
5274	RENTAL - EQUIPMENT	1,576	2,402	2,420	1,802	2,500	80
5301	CONSULTANTS	33,636	23,398	44,430	44,430	20,000	-24,430
530202	ARCHITECTURAL SERVIC	25,613	8,669	45,090	41,108	20,000	-25,090
530208	LSP SERVICES	6,447	-450	1,000	0	3,000	2,000
5308	BLUEPRINTING	1,741	480	200	0	2,000	1,800
5314	REGIST/RECORDING FEES	0	0	100	0	1,500	1,400
5319	TRAINING EXPENSES	0	0	0	0	1,000	1,000
53401	TELEPHONE	2,011	2,003	1,789	1,122	1,875	86
53402	CELLULAR TELEPHONES	13,270	13,090	12,500	9,824	15,000	2,500
5341	POSTAGE	204	613	438	148	725	287
5342	PRINTING	431	781	850	850	700	-150
5414	PROPANE	0	0	500	0	0	-500
5420	OFFICE SUPPLIES	1,566	1,799	1,772	971	1,800	28
5480	GASOLINE	38,724	23,047	28,880	8,966	25,000	-3,880
5482	TIRES & TIRE SUPPLIES	0	0	0	0	1,000	1,000
5484	VEHICLE REPAIR PARTS	0	823	0	0	3,750	3,750
5581	UNIFORMS/PROTECTIVE	0	0	0	0	125	125
5585	COMPUTER SUPPLIES	1,534	845	506	298	6,000	5,494
5592	BOOKS/MANUALS/PERIOD	0	0	1,874	1,830	0	-1,874
5710	VEHICLE USE REIMBURSE	36	42	100	11	250	150
5711	IN-STATE CONFERENCES	289	209	175	77	500	325
5730	DUES & SUBSCRIPTIONS	0	1,140	0	0	828	828
TOTAL EXPENSES		137,525	93,996	160,255	120,940	125,156	-35,099
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,703	4,032	4,035	2,911	2,907	-1,128
57HLTH	HEALTH INSURANCE	92,621	115,175	116,764	84,051	121,431	4,667
57LIFE	BASIC LIFE INSURANCE	335	340	341	227	342	1
57MEDA	MEDICARE PAYROLL TAX	11,186	11,725	12,247	8,272	11,889	-359
57OPEB	OPEB CONTRIBUTION	5,122	8,318	15,004	5,754	13,912	-1,092
TOTAL FRINGE BENEFITS		112,967	139,590	148,391	101,215	150,480	2,090

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
DEBT AND CAPITAL						
585011 USED AUTOS/LIGHT TRUC	12,005	69,537	60,000	57,302	60,000	0
585111 PC HARDWARE-ADMIN	2,199	7,395	5,568	0	0	-5,568
585121 PC SOFTWARE-ADMIN	385	0	932	932	0	-932
TOTAL DEBT AND CAPITAL	14,590	76,932	66,500	58,234	60,000	-6,500
TOTAL PUBL BLDG ADMIN.	1,169,551	1,227,325	1,304,704	958,755	1,319,901	15,198

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0111502 - MUNICIPAL BLDG MAINT.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	0	0	0	23	0	0
511002	FULL TIME WAGES	674,585	691,156	824,975	537,094	836,841	11,866
513001	REGULAR OVERTIME	86,120	76,119	80,000	66,145	80,000	0
513004	WORK BY OTHER DEPTS.	2,559	1,605	3,768	3,768	2,000	-1,768
514001	LONGEVITY	12,440	11,470	10,030	8,691	14,312	4,282
515101	CLOTHING ALLOWANCE	13,250	13,000	14,000	13,000	14,000	0
TOTAL PERSONAL SERVICES		788,954	793,349	932,773	628,721	947,153	14,380
EXPENSES							
5210	ELECTRICITY	6,200	7,096	6,500	4,356	8,500	2,000
5211	NATURAL GAS	4,577	6,724	12,000	4,458	6,500	-5,500
5230	WATER & SEWER SERVIC	1,130	5,080	657	238	5,000	4,343
52404	ELECTRICAL EQUIP R-M	7,352	4,563	19,000	19,000	10,000	-9,000
52407	PUBLIC BUILDING R-M	377,983	348,226	210,979	199,062	225,000	14,021
52413	OTHER REPAIR/MAINT.	11,470	19,631	10,600	10,600	10,000	-600
5305	EQUIPMENT INSPECTIONS	0	150	300	300	0	-300
5310	BACKFLOW PREV INSPEC	890	90	1,350	180	1,350	0
5319	TRAINING EXPENSES	279	1,500	750	559	750	0
5412	HEATING OIL	1,185	10,529	0	0	7,000	7,000
5430	BUILDING MAINT SUPPLIE	2,736	15,014	24,760	16,551	16,500	-8,260
5431	ELECTRICAL SUPPLIES	3,716	-242	6,925	4,309	11,000	4,075
5432	SMALL TOOLS	2,324	1,027	3,800	1,620	4,000	200
5450	CLEANING/CUSTODIAL SU	481	439	600	584	600	0
5530	CONSTRUCTION SUPPLIE	7,488	20,112	25,580	23,746	26,600	1,020
5580	PUBLIC SAFETY SUPPLIES	0	0	100	0	500	400
5581	UNIFORMS/PROTECTIVE	2,835	2,947	2,920	1,567	3,120	200
5771	PROFESSIONAL LICENSE	50	0	500	234	750	250
TOTAL EXPENSES		430,697	442,884	327,321	287,364	337,170	9,849
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,066	2,981	3,108	2,767	3,124	16
57HLTH	HEALTH INSURANCE	146,973	154,242	167,281	129,078	197,139	29,858
57LIFE	BASIC LIFE INSURANCE	425	373	341	255	342	1
57MEDA	MEDICARE PAYROLL TAX	9,780	10,901	11,370	8,944	11,571	201
57OPEB	OPEB CONTRIBUTION	2,906	4,356	8,916	4,266	7,071	-1,845
TOTAL FRINGE BENEFITS		163,151	172,852	191,016	145,310	219,247	28,231
DEBT AND CAPITAL							
5825	BUILDING IMPROVEMENT	0	0	150,000	129,542	150,000	0
TOTAL DEBT AND CAPITAL		0	0	150,000	129,542	150,000	0
TOTAL MUNICIPAL BLDG MAINT.		1,382,802	1,409,085	1,601,110	1,190,937	1,653,570	52,460

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0111503 - CUSTODY OF SURPLUS BLDG							
PERSONAL SERVICES							
513001	REGULAR OVERTIME	0	3,051	8,000	0	8,000	0
TOTAL PERSONAL SERVICES		0	3,051	8,000	0	8,000	0
EXPENSES							
5210	ELECTRICITY	7,000	6,557	8,120	3,587	9,000	880
5211	NATURAL GAS	13,831	12,040	13,500	5,270	12,000	-1,500
5230	WATER & SEWER SERVIC	2,775	4,000	3,000	1,576	5,000	2,000
52407	PUBLIC BUILDING R-M	25,724	10,909	14,389	5,399	10,000	-4,389
5310	BACKFLOW PREV INSPEC	1,493	0	1,350	0	1,350	0
5412	HEATING OIL	3,117	925	3,540	2,629	1,000	-2,540
5430	BUILDING MAINT SUPPLIE	0	0	0	0	2,500	2,500
TOTAL EXPENSES		53,939	34,431	43,899	18,460	40,850	-3,049
TOTAL CUSTODY OF SURPLUS BLDG		53,939	37,482	51,899	18,460	48,850	-3,049
0111504 - SCHOOL BLDG MAINT.							
PERSONAL SERVICES							
513001	REGULAR OVERTIME	0	0	5,000	0	0	-5,000
TOTAL PERSONAL SERVICES		0	0	5,000	0	0	-5,000
EXPENSES							
5230	WATER & SEWER SERVIC	441,532	622,922	625,000	428,163	675,000	50,000
530208	LSP SERVICES	28,684	11,282	25,000	23,200	25,000	0
5310	BACKFLOW PREV INSPEC	9,550	9,990	9,500	4,190	9,500	0
5450	CLEANING/CUSTODIAL SU	0	599	800	0	0	-800
TOTAL EXPENSES		479,766	644,793	660,300	455,553	709,500	49,200
TOTAL SCHOOL BLDG MAINT.		479,766	644,793	665,300	455,553	709,500	44,200
0111505 - DESIGNER SELECTION							
EXPENSES							
5342	PRINTING	0	0	75	0	75	0
5343	ADVERTISING/PUBLICATIO	0	0	1,425	0	1,425	0
TOTAL EXPENSES		0	0	1,500	0	1,500	0
TOTAL DESIGNER SELECTION		0	0	1,500	0	1,500	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0111506 - CITY HALL MAINT/OPERATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	138,821	134,096	149,298	95,300	185,588	36,290
513001	REGULAR OVERTIME	17,227	28,772	35,732	11,287	15,000	-20,732
514001	LONGEVITY	0	0	0	0	900	900
514004	SHIFT DIFFERENTIAL	4,308	4,100	4,282	1,030	4,407	125
515101	CLOTHING ALLOWANCE	1,500	1,000	1,500	1,000	0	-1,500
515102	CLEANING ALLOWANCE	0	0	0	0	2,000	2,000
TOTAL PERSONAL SERVICES		161,856	167,967	190,812	108,617	207,895	17,083
EXPENSES							
5210	ELECTRICITY	38,293	12,307	45,000	40,679	45,000	0
5211	NATURAL GAS	89,791	80,464	85,000	55,733	80,000	-5,000
5230	WATER & SEWER SERVIC	9,507	8,912	9,000	5,078	9,000	0
52404	ELECTRICAL EQUIP R-M	0	863	2,190	0	2,500	310
52407	PUBLIC BUILDING R-M	125,375	78,865	55,000	28,221	65,000	10,000
52408	DEPARTMENTAL EQUIP R-	0	0	3,000	588	3,000	0
52409	PUBLIC PROPERTY R-M	1,787	653	3,750	0	3,750	0
52413	OTHER REPAIR/MAINT.	3,800	100	3,000	0	3,000	0
5310	BACKFLOW PREV INSPEC	180	180	180	90	180	0
5450	CLEANING/CUSTODIAL SU	14,123	12,154	14,810	14,721	19,000	4,190
5581	UNIFORMS/PROTECTIVE	524	659	450	166	450	0
TOTAL EXPENSES		283,379	195,157	221,380	145,276	230,880	9,500
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	671	711	725	351	217	-508
57HLTH	HEALTH INSURANCE	21,912	24,230	24,961	11,685	12,542	-12,419
57LIFE	BASIC LIFE INSURANCE	113	113	114	76	114	0
57MEDA	MEDICARE PAYROLL TAX	2,240	2,357	2,249	1,509	2,152	-97
57OPEB	OPEB CONTRIBUTION	0	0	1,391	0	4,078	2,687
TOTAL FRINGE BENEFITS		24,937	27,412	29,439	13,621	19,103	-10,336
DEBT AND CAPITAL							
585171	HOUSEKEEPING EQUIPME	1,500	1,250	1,392	1,334	0	-1,392
TOTAL DEBT AND CAPITAL		1,500	1,250	1,392	1,334	0	-1,392
TOTAL CITY HALL MAINT/OPERATION		471,673	391,786	443,023	268,847	457,877	14,855

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0111507 - LIBRARY BLDG MAINT/OPER.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	161,021	190,888	200,415	146,275	204,045	3,630
511101	PART TIME < 20 HRS/WK	15,810	12,900	19,374	8,670	19,000	-374
513001	REGULAR OVERTIME	29,187	27,636	31,200	18,141	32,105	905
514001	LONGEVITY	7,644	5,000	5,000	5,000	5,000	0
514004	SHIFT DIFFERENTIAL	4,813	7,057	6,649	5,314	6,849	200
514399	ADMIN SUPPORT STIPEND	3,011	3,023	3,012	2,204	3,102	90
515101	CLOTHING ALLOWANCE	2,500	2,500	2,000	2,500	0	-2,000
515102	CLEANING ALLOWANCE	0	0	0	0	2,000	2,000
TOTAL PERSONAL SERVICES		223,988	249,004	267,651	188,104	272,101	4,450
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	787	3,139	1,000	846	1,000	0
5431	ELECTRICAL SUPPLIES	1,361	3,072	1,000	0	3,000	2,000
5450	CLEANING/CUSTODIAL SU	10,244	11,195	13,275	12,261	17,775	4,500
5581	UNIFORMS/PROTECTIVE	740	902	625	500	625	0
TOTAL EXPENSES		13,132	18,308	15,900	13,607	22,400	6,500
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	589	885	933	682	538	-395
57HLTH	HEALTH INSURANCE	44,174	45,831	48,127	41,968	61,006	12,879
57LIFE	BASIC LIFE INSURANCE	146	156	170	113	171	1
57MEDA	MEDICARE PAYROLL TAX	2,329	3,240	3,121	2,386	3,060	-60
57OPEB	OPEB CONTRIBUTION	704	2,411	2,701	1,954	2,771	71
TOTAL FRINGE BENEFITS		47,942	52,523	55,052	47,102	67,547	12,495
DEBT AND CAPITAL							
585171	HOUSEKEEPING EQUIPME	1,375	700	1,608	1,602	0	-1,608
TOTAL DEBT AND CAPITAL		1,375	700	1,608	1,602	0	-1,608
TOTAL LIBRARY BLDG MAINT/OPER.		286,437	320,535	340,211	250,416	362,048	21,837

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
0111508 - POLICE HQ CUSTODIAL						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	50,344	52,062	53,419	39,092	53,214	-205
513001 REGULAR OVERTIME	20,980	21,253	24,000	16,837	24,000	0
514001 LONGEVITY	2,500	2,500	2,500	2,500	2,500	0
515101 CLOTHING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES	74,324	76,316	80,419	58,929	80,214	-205
EXPENSES						
5450 CLEANING/CUSTODIAL SU	4,258	6,616	7,360	1,321	7,360	0
5581 UNIFORMS/PROTECTIVE	180	254	140	140	140	0
TOTAL EXPENSES	4,438	6,870	7,500	1,461	7,500	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	486	507	517	378	538	21
57HLTH HEALTH INSURANCE	16,498	16,613	17,115	12,507	17,800	685
57LIFE BASIC LIFE INSURANCE	57	57	57	38	57	0
57MEDA MEDICARE PAYROLL TAX	107	94	518	88	533	15
TOTAL FRINGE BENEFITS	17,148	17,272	18,207	13,011	18,928	721
TOTAL POLICE HQ CUSTODIAL	95,909	100,458	106,125	73,401	106,642	517
0111509 - PARKS/REC BLDG CUSTODIAL						
PERSONAL SERVICES						
513001 REGULAR OVERTIME	21,398	29,862	30,911	16,912	31,807	896
TOTAL PERSONAL SERVICES	21,398	29,862	30,911	16,912	31,807	896
EXPENSES						
5450 CLEANING/CUSTODIAL SU	0	0	5,000	0	5,000	0
TOTAL EXPENSES	0	0	5,000	0	5,000	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	280	484	518	239	536	18
TOTAL FRINGE BENEFITS	280	484	518	239	536	18
TOTAL PARKS/REC BLDG CUSTODIAL	21,678	30,346	36,429	17,151	37,343	914
TOTAL PUBLIC BLDG DEPARTMENT	3,961,755	4,161,810	4,550,301	3,233,521	4,697,232	146,931

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

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2017			2018		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ADMIN ASSISTANT	S6-11	1.0	58,664	S6-11	1.00	58,644
	BLDG CUST	CHC1-1	5.0	218,242	CHC1-2	6.00	262,788
	BOOKKEEPER	S6-11	1.0	58,664	S6-11	1.00	58,644
	BUILDING MAINT SUPERVIS	C11-11	1.0	90,466	C11-11	1.00	91,803
	BUSINESS MGR	H9-7	1.0	78,732	H9-9	1.00	81,090
	COMMISSIONER	H14-16	1.0	124,048	H14-18	1.00	127,778
	DEPUTY COMMISSIONER	H13-10	1.0	105,638	H13-12	1.00	108,811
	POLICE CUSTODIAN	CHC1-11	1.0	53,214	CHC1-11	1.00	53,214
	PROJ MGR	H9-12	3.0	248,258	H9-14	3.00	255,700
	PROJ MGR/ENERGY	H9-15	1.0	88,604	H9-17	1.00	91,262
	SR BLDG CUST	CHC5-10	2.0	123,151	CHC5-11	2.00	126,845
	Account Totals:		18.0	1,247,681		19.00	1,316,579
511002	CARPENTER	R9-7	3.0	186,036	R9-8	3.00	188,979
	ELECTRICIAN	R9-2	4.0	231,630	R9-3	4.00	235,208
	HVAC/OIL BURNER	R9-7	2.0	115,596	R9-8	2.00	120,635
	PAINTER	R9-8	1.0	63,595	R9-8	1.00	63,595
	PLUMBER	R9-6	3.0	163,763	R9-7	3.00	168,398
	STOREKEEPER	R7-8	1.0	60,027	R7-8	1.00	60,027
	Account Totals:		14.0	820,647		14.00	836,841
511101	BLDG CUST	QQQ	0.5	19,000	QQQ	0.50	19,000
	SEASONAL	QQQ	0.5	52,707	QQQ	0.50	52,707
	Account Totals:		1.0	71,707		1.00	71,707
	Report Totals:		33.0	2,140,035		34.00	2,225,127