

Public Buildings

Mission Statement

To plan, construct, renovate, repair and maintain all public buildings; provide safe, secure, accessible and sustainable facilities in approximately 2.5 million square feet of space in 80 municipal and school buildings.

Fiscal Year 2013 Major Accomplishments

Capital Planning - Updated the prioritized Capital Improvement Plan (CIP) for FY14-18 to include Energy Consequence Factor and 20 year long range capital needs projection for all City assets.

Project Management - Completed NSHS Field House, Secure Police Lobby, City Hall Veteran's Wing renovation, Sprinklers in 3 Elementary Schools, and School Security project.

Maintenance and Operations - Completed over 7500 repair and maintenance work orders as well as 190 summer projects.

Energy Efficiency & Sustainability – Completed energy efficiency improvements using NSTAR preferred vendor program; met Green Community goal; replaced 8000 light bulbs with energy efficient bulbs; procured 100% green energy; signed Solar Power Purchase Agreement.

Fiscal Year 2014 Desired Outcomes

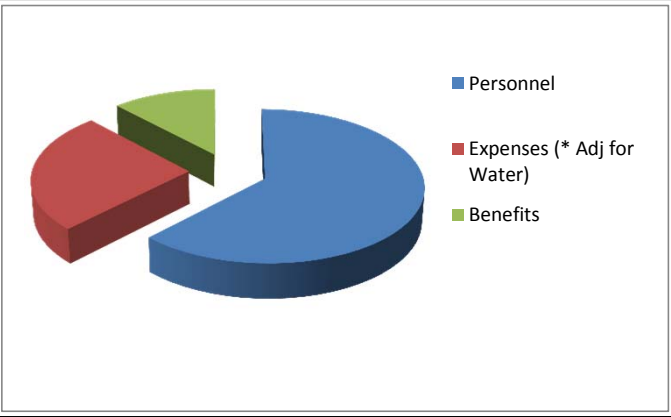
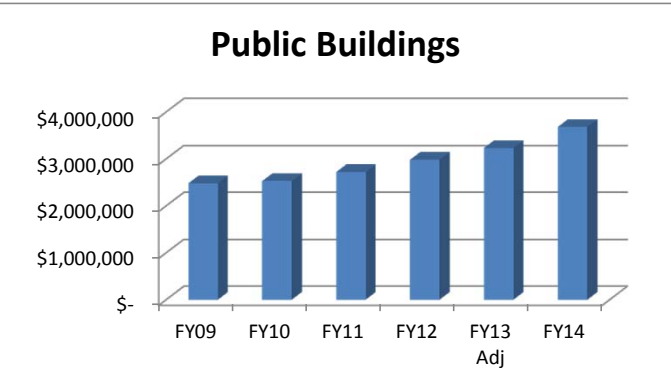
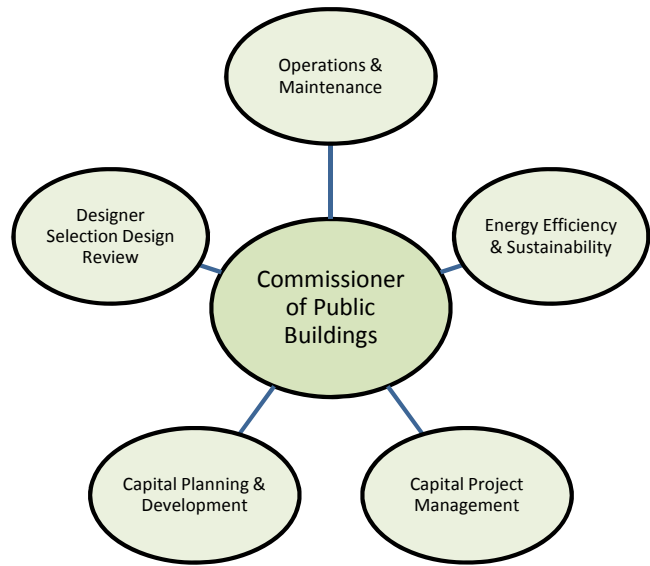
Project Management – Achieve 90% on time and on budget for capital projects scheduled to be completed in FY14, including F.A.Day addition, Carr School renovation, and modular classrooms.

Capital Planning – To improve transparency, create Citywide CIP Project Status Report and post quarterly updates on City website by the 1st of February, May, August and Nov.

Operations & Maintenance – Improve customer response time and reduce backlog. Conduct annual walk-thru for 80 buildings.

Energy Efficiency & Sustainability – Achieve 20% energy reduction from 2008 baseline. Create Citywide Energy Report; post quarterly updates on City website by 1st of February, May, August and Nov.

Designer Selection/Design Review – Create and implement improved efficient and effective Design Review Process.

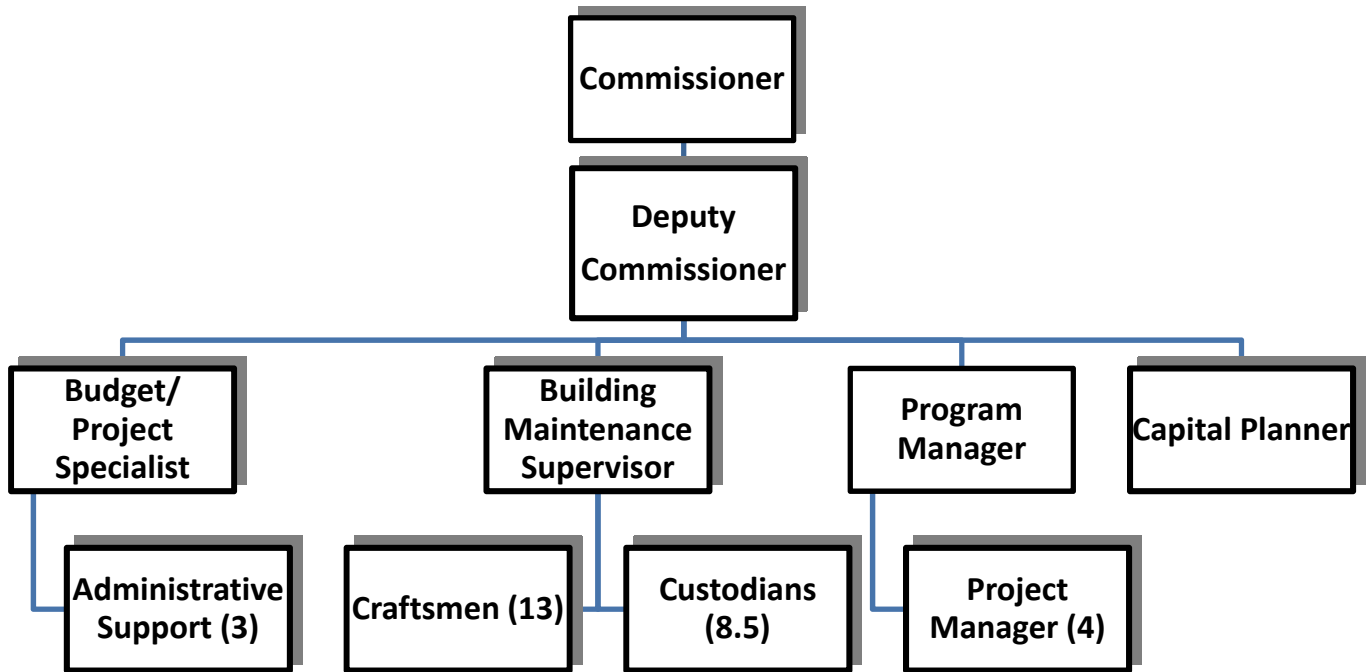


Department Detail

	Actual				<-Adj Budget->	<-Proposed->
	FY2009	FY2010	FY2011	FY2012		
Expenditure by Core Function						
Personnel	\$ 1,391,714	\$ 1,502,868	\$ 1,657,352	\$ 1,777,587	\$ 1,997,383	\$ 2,293,298
Expenses (* Adj for Water)	\$ 824,700	\$ 736,970	\$ 722,122	\$ 822,059	\$ 866,521	\$ 947,604
Benefits	\$ 263,050	\$ 289,231	\$ 340,500	\$ 382,796	\$ 369,207	\$ 441,973
Total	\$ 2,479,464	\$ 2,529,069	\$ 2,719,974	\$ 2,982,442	\$ 3,233,111	\$ 3,682,875
% Incr		2.00%	7.55%	9.65%	8.40%	13.91%
Personnel						
Full-Time	24	24	30	30	32	34
Part-Time	0	0	0	2	1	1
Total	24	24	30	32	33	35

Public Buildings Department			Mayor's Outcomes									
Outcome #1 - Efficient Project Management	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8		
Strategy #1. Docket priority projects with Budget in April												
Strategy #2. Establish and maintain realistic project budgets												
Percentage of projects on budget: Municipal Buildings	86%	100%				X			X			
Percentage of projects on budget: School Buildings	90%	100%	X			X			X			
Strategy #3. Establish and maintain realistic project schedules												
Percentage of projects on schedule: Municipal Buildings	76%	100%				X			X			
Percentage of projects on schedule: School Buildings	82%	100%	X						X			
Strategy #4. Integrated process for clear, well-coordinated construction documents												
Strategy #5. Time bidding for best market conditions												
Evaluate bid structures and time conditions	N/A	Ongoing								X		
Outcome #2: Citywide Capital Improvement Plan			Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Update Capital Improvement Plan												
Publish FY2015 - FY2019 C.I.P.	N/A	Oct 2013	X			X				X		
Strategy #2. Website Improvements												
Create Citywide CIP Status Report	N/A	Aug 2013				X			X	X		
Number of quarterly updates posted on tiem	2	4				X				X		
Strategy #3. Individual Project Data for FY14 Projects												
Develop project descriptions, location map, budget, schedule	N/A	Oct 2013	X			X			X	X		
Provide first annual update	N/A	Dec 2013								X		
Outcome #3: Effective Maintenance & Operations			Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Implement Life Safety Code upgrades												
Percentage of outstanding code-related work orders in schools completed or scheduled	100%	100%	X	X		X						
Percentage of outstanding code-related work orders in municipal bldgs completed/scheduled	100%	100%		X		X						
Strategy #2. Improve Average Workorder Turn-Around Time												
Percentage of emergencies responded to within one hour	87%	90%	X	X		X						
Percentage of routine workorders completed within five working days: School Buildings	71%	75%	X			X						
Percentage of routine workorders completed within five working days: Municipal Buildings	64%	75%					X					
Strategy #3. Implement a preventative maintenance plan												
Percentage of scheduled preventive maintenance tasks completed	100%	100%					X			X		
Percentage of work-orders that are preventive maintenance	41%	50%										
Outcome #4: Achieve 20% Improved energy efficiency from 2008 Baseline			Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Implement solar panels and power purchase agreement												
Identify additional installation locations	N/A	Mar 2013					X	X		X		
Number of planned solar panel projects implemented	4	5					X	X		X		
Strategy #2. Install Pulse Meters to monitor electricity consumption												
Percentage reduction	0.25	50%						X		X		
Strategy #3. Assist implementation of LED streetlights												
Submit Green Communities grant application	N/A	Mar 2013					X			X		
Percentage of streetlight costs funded through grants/rebates	N/A	50%					X			X		
Amount of annual savings generated through project	N/A	\$300,000					X			X		
Percentage of project completed by June 30, 2014	N/A	100%					X			X		
Strategy #4. NSTAR Preferred Vendor Program												
Substantial Completion	N/A	Dec 2013					X			X		
Strategy #5. Citywide Energy Report												
Post quarterly report on website	N/A	Sep 2013								X		
Annual Summary Report	N/A	Dec 2013								X		
Outcome #5: Revised Designer Selection/Designer Review Process			Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Fill 2 Current Vacancies on Design Review Committee												
Identify potential candidates	N/A	Jun 2013					X			X		
Docket appointments	N/A	Jul 2013					X			X		
Fully Staffed	N/A	Aug 2013								X		
Strategy #2. 5-58 Site Plan Review Working Group												
Propose New Process	N/A	Jun 2013			X	X						
Docket Revised Ordinance	N/A	Sep 2013					X					

PUBLIC BUILDINGS



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	1,657,352	1,777,587	1,997,383	1,337,855	2,293,298	295,915
52 - EXPENSES	721,264	1,248,435	1,334,228	859,472	1,203,154	-131,074
58 - DEBT AND CAPITAL	858	4,642	13,000	11,300	173,200	160,200
57 - FRINGE BENEFITS	340,500	382,796	369,207	269,899	441,563	72,356
TOTAL DEPARTMENT	2,719,973	3,413,460	3,713,818	2,478,525	4,111,215	397,398
PUBL BLDG ADMIN.						
51 - PERSONAL SERVICES	564,025	582,622	754,981	506,554	1,005,507	250,527
52 - EXPENSES	55,614	97,446	108,249	71,615	117,579	9,330
58 - DEBT AND CAPITAL	858	4,642	13,000	11,300	4,500	-8,500
57 - FRINGE BENEFITS	89,472	93,770	101,982	74,883	176,537	74,555
TOTAL PUBL BLDG ADMIN.	709,969	778,480	978,212	664,351	1,304,123	325,912
MUNICIPAL BLDG MAINT.						
51 - PERSONAL SERVICES	715,554	808,549	801,930	522,710	771,499	-30,432
52 - EXPENSES	280,536	337,877	381,837	310,848	357,152	-24,685
58 - DEBT AND CAPITAL	0	0	0	0	150,000	150,000
57 - FRINGE BENEFITS	170,135	187,880	180,353	130,829	167,248	-13,105
TOTAL MUNICIPAL BLDG MAINT.	1,166,225	1,334,306	1,364,120	964,388	1,445,898	81,778
CUSTODY OF SURPLUS BLDG						
51 - PERSONAL SERVICES	3,937	12,214	12,200	8,198	3,000	-9,200
52 - EXPENSES	106,058	124,809	88,849	73,017	23,350	-65,499
57 - FRINGE BENEFITS	0	0	160	116	0	-160
TOTAL CUSTODY OF SURPLUS BLDG	109,995	137,024	101,209	81,331	26,350	-74,859
SCHOOL BLDG MAINT.						
52 - EXPENSES	0	460,848	480,000	254,047	430,000	-50,000
TOTAL SCHOOL BLDG MAINT.	0	460,848	480,000	254,047	430,000	-50,000
DESIGNER SELECTION						
52 - EXPENSES	1,618	47	525	0	1,500	975
TOTAL DESIGNER SELECTION	1,618	47	525	0	1,500	975
CITY HALL MAINT/OPERATION						
51 - PERSONAL SERVICES	136,243	148,571	156,251	104,525	156,266	15
52 - EXPENSES	262,553	213,880	257,143	140,841	245,398	-11,745
58 - DEBT AND CAPITAL	0	0	0	0	8,400	8,400
57 - FRINGE BENEFITS	20,313	36,845	31,487	24,389	25,023	-6,464
TOTAL CITY HALL MAINT/OPERATION	419,109	399,296	444,881	269,754	435,087	-9,794

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
LIBRARY BLDG MAINT/OPER.						
51 - PERSONAL SERVICES	237,593	225,631	239,271	171,462	270,377	31,105
52 - EXPENSES	14,886	13,528	17,625	9,104	18,200	575
58 - DEBT AND CAPITAL	0	0	0	0	10,300	10,300
57 - FRINGE BENEFITS	60,579	64,300	54,748	39,535	56,340	1,591
TOTAL LIBRARY BLDG MAINT/OPER.	313,059	303,459	311,645	220,102	355,217	43,572
POLICE HQ CUSTODIAL						
51 - PERSONAL SERVICES	0	0	20,250	14,449	72,149	51,899
52 - EXPENSES	0	0	0	0	9,975	9,975
57 - FRINGE BENEFITS	0	0	294	33	16,416	16,122
TOTAL POLICE HQ CUSTODIAL	0	0	20,544	14,482	98,540	77,996
PARKS/REC BLDG CUSTODIAL						
51 - PERSONAL SERVICES	0	0	12,500	9,956	14,500	2,000
57 - FRINGE BENEFITS	0	0	182	114	0	-182
TOTAL PARKS/REC BLDG CUSTODIAL	0	0	12,682	10,071	14,500	1,818

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
115 - PUBLIC BLDG DEPARTMENT							
0111501 - PUBL BLDG ADMIN.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	525,998	570,144	728,619	488,553	950,871	222,253
512001	SEASONAL WAGES	0	0	7,950	8,150	0	-7,950
513001	REGULAR OVERTIME	4,814	1,178	6,000	414	3,000	-3,000
514001	LONGEVITY	7,277	3,850	3,550	1,075	3,550	0
515003	SPECIAL LEAVE BUY BAC	8,765	0	0	0	0	0
515005	BONUSES	1,500	6,000	0	0	0	0
515006	VACATION BUY BACK	12,321	0	6,912	6,912	0	-6,912
515101	CLOTHING ALLOWANCE	1,350	450	450	450	450	0
515102	CLEANING ALLOWANCE	2,000	1,000	1,500	1,000	1,000	-500
5197	CURRENT YEAR WAGE RE	0	0	0	0	46,636	46,636
TOTAL PERSONAL SERVICES		564,025	582,622	754,981	506,554	1,005,507	250,527
EXPENSES							
52401	OFFICE EQUIPMENT R-M	258	270	375	0	375	0
52403	MOTOR VEHICLE R-M	279	107	1,770	0	2,500	730
52408	DEPARTMENTAL EQUIP R-	0	0	224	0	375	151
52410	SOFTWARE MAINTENANC	0	10,043	10,151	6,345	10,500	349
5274	RENTAL - EQUIPMENT	0	609	1,829	1,370	1,829	0
5301	CONSULTANTS	6,788	11,677	16,945	15,725	15,000	-1,945
530202	ARCHITECTURAL SERVIC	3,095	9,990	20,950	15,960	20,000	-950
530208	LSP SERVICES	0	800	0	0	1,250	1,250
5304	DOCUMENT PRESERVATI	0	39	1,000	1,000	1,000	0
5308	BLUEPRINTING	1,221	5,214	4,155	1,491	2,500	-1,655
5314	REGIST/RECORDING FEES	0	0	550	75	1,500	950
5319	TRAINING EXPENSES	0	0	50	0	1,000	950
53401	TELEPHONE	1,875	1,877	1,875	1,228	1,875	0
53402	CELLULAR TELEPHONES	7,778	11,447	8,500	6,370	15,000	6,500
5341	POSTAGE	257	187	300	271	200	-100
5342	PRINTING	99	414	250	250	250	0
5420	OFFICE SUPPLIES	1,227	1,904	1,500	974	1,500	0
5480	GASOLINE	24,873	33,699	28,750	18,800	28,750	0
5482	TIRES & TIRE SUPPLIES	1,022	496	1,000	0	1,000	0
5484	VEHICLE REPAIR PARTS	5,509	6,196	3,950	554	5,000	1,050
5581	UNIFORMS/PROTECTIVE	32	0	125	0	125	0
5585	COMPUTER SUPPLIES	244	1,322	995	487	1,500	505
5592	BOOKS/MANUALS/PERIOD	928	898	1,000	32	1,000	0
5710	VEHICLE USE REIMBURSE	3	36	8	8	50	43
5711	IN-STATE CONFERENCES	75	130	875	675	1,000	125
5730	DUES & SUBSCRIPTIONS	52	92	1,123	0	2,500	1,378
TOTAL EXPENSES		55,614	97,446	108,249	71,615	117,579	9,330
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,854	2,414	2,542	1,857	2,646	104
57HLTH	HEALTH INSURANCE	82,464	84,857	92,292	67,444	151,697	59,405
57LIFE	BASIC LIFE INSURANCE	236	283	284	189	284	0
57MEDA	MEDICARE PAYROLL TAX	4,918	6,216	6,864	5,392	11,604	4,739

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
570PEB OPEB CONTRIBUTION	0	0	0	0	10,307	10,307
TOTAL FRINGE BENEFITS	89,472	93,770	101,982	74,883	176,537	74,555
DEBT AND CAPITAL						
5850 EQUIPMENT & MACHINER	0	0	8,500	7,316	0	-8,500
585111 PC HARDWARE-ADMIN	858	2,957	3,793	3,277	4,500	707
585121 PC SOFTWARE-ADMIN	0	0	707	706	0	-707
585221 MEDICAL EQUIPMENT	0	1,685	0	0	0	0
TOTAL DEBT AND CAPITAL	858	4,642	13,000	11,300	4,500	-8,500
TOTAL PUBL BLDG ADMIN.	709,969	778,480	978,212	664,351	1,304,123	325,912

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014	
0111502 - MUNICIPAL BLDG MAINT.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	40,126	45,204	47,155	34,458	0	-47,155
511002	FULL TIME WAGES	638,759	702,075	709,725	452,698	735,021	25,295
513001	REGULAR OVERTIME	13,169	18,514	16,875	13,214	18,128	1,253
513004	WORK BY OTHER DEPTS.	2,329	892	2,000	838	2,000	0
514001	LONGEVITY	9,900	13,125	12,675	8,002	9,350	-3,325
514311	SNOW STAND-BY PAY	208	-32	0	0	0	0
515003	SPECIAL LEAVE BUY BAC	0	6,959	6,000	6,000	0	-6,000
515005	BONUSES	500	11,250	0	0	0	0
515006	VACATION BUY BACK	3,062	2,062	0	0	0	0
515101	CLOTHING ALLOWANCE	7,500	8,500	7,500	7,500	7,000	-500
TOTAL PERSONAL SERVICES		715,554	808,549	801,930	522,710	771,499	-30,432
EXPENSES							
5210	ELECTRICITY	7,505	6,625	7,500	2,630	7,000	-500
5211	NATURAL GAS	2,930	2,180	2,000	1,018	2,000	0
5230	WATER & SEWER SERVIC	286	810	657	38	657	0
52404	ELECTRICAL EQUIP R-M	0	10,211	17,500	5,314	17,500	0
52407	PUBLIC BUILDING R-M	237,505	260,901	235,125	232,369	200,000	-35,125
52408	DEPARTMENTAL EQUIP R-	200	0	15,000	0	15,000	0
52413	OTHER REPAIR/MAINT.	0	0	20,625	15,000	20,000	-625
5276	RENTAL-STORAGE CONTA	0	1,031	0	0	0	0
5310	BACKFLOW PREV INSPEC	280	270	1,350	90	1,350	0
5314	REGIST/RECORDING FEES	120	340	1,500	210	1,500	0
5412	HEATING OIL	8,571	8,203	7,900	7,450	8,000	100
5430	BUILDING MAINT SUPPLIE	10,022	7,318	6,570	2,026	25,000	18,430
5431	ELECTRICAL SUPPLIES	2,528	11,512	18,055	6,707	20,000	1,945
5432	SMALL TOOLS	3,038	4,782	6,970	6,955	5,000	-1,970
5450	CLEANING/CUSTODIAL SU	4,777	5,025	10,000	4,050	525	-9,475
5530	CONSTRUCTION SUPPLIE	-425	16,231	28,325	25,772	30,000	1,675
5580	PUBLIC SAFETY SUPPLIES	713	0	55	0	500	445
5581	UNIFORMS/PROTECTIVE	2,484	2,439	2,705	1,221	3,120	415
TOTAL EXPENSES		280,536	337,877	381,837	310,848	357,152	-24,685
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,065	4,021	3,684	2,545	3,105	-579
57HLTH	HEALTH INSURANCE	159,488	173,313	166,724	119,449	152,994	-13,730
57LIFE	BASIC LIFE INSURANCE	533	632	624	340	454	-170
57MEDA	MEDICARE PAYROLL TAX	7,049	9,914	9,321	7,116	8,361	-959
57OPEB	OPEB CONTRIBUTION	0	0	0	1,379	2,333	2,333
TOTAL FRINGE BENEFITS		170,135	187,880	180,353	130,829	167,248	-13,105
DEBT AND CAPITAL							
5825	BUILDING IMPROVEMENT	0	0	0	0	150,000	150,000
TOTAL DEBT AND CAPITAL		0	0	0	0	150,000	150,000
TOTAL MUNICIPAL BLDG MAINT.		1,166,225	1,334,306	1,364,120	964,388	1,445,898	81,778

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0111503 - CUSTODY OF SURPLUS BLDG							
PERSONAL SERVICES							
513001	REGULAR OVERTIME	3,937	12,214	12,200	8,198	3,000	-9,200
TOTAL PERSONAL SERVICES		3,937	12,214	12,200	8,198	3,000	-9,200
EXPENSES							
5210	ELECTRICITY	20,523	21,645	18,233	15,022	10,250	-7,983
5211	NATURAL GAS	51,198	44,930	40,000	30,930	3,775	-36,225
5230	WATER & SEWER SERVIC	7,367	6,101	6,144	3,302	1,775	-4,369
52407	PUBLIC BUILDING R-M	15,956	44,810	15,425	15,403	5,000	-10,425
5290	CLEANING/CUSTODIAL SV	8,283	0	0	0	0	0
5310	BACKFLOW PREV INSPEC	0	0	90	90	0	-90
53401	TELEPHONE	223	163	215	107	50	-165
5412	HEATING OIL	0	5,002	6,132	6,128	0	-6,132
5430	BUILDING MAINT SUPPLIE	0	0	210	0	2,500	2,290
5450	CLEANING/CUSTODIAL SU	2,508	2,158	2,400	2,035	0	-2,400
TOTAL EXPENSES		106,058	124,809	88,849	73,017	23,350	-65,499
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	0	0	160	116	0	-160
TOTAL FRINGE BENEFITS		0	0	160	116	0	-160
TOTAL CUSTODY OF SURPLUS BLDG		109,995	137,024	101,209	81,331	26,350	-74,859
0111504 - SCHOOL BLDG MAINT.							
EXPENSES							
5230	WATER & SEWER SERVIC	0	403,500	417,905	234,645	411,000	-6,905
530208	LSP SERVICES	0	48,348	60,000	17,307	10,000	-50,000
5310	BACKFLOW PREV INSPEC	0	9,000	2,095	2,095	9,000	6,905
TOTAL EXPENSES		0	460,848	480,000	254,047	430,000	-50,000
TOTAL SCHOOL BLDG MAINT.		0	460,848	480,000	254,047	430,000	-50,000
0111505 - DESIGNER SELECTION							
EXPENSES							
5342	PRINTING	0	0	75	0	75	0
5343	ADVERTISING/PUBLICATIO	1,460	0	450	0	1,425	975
5712	REFRESHMENTS/MEALS	157	47	0	0	0	0
TOTAL EXPENSES		1,618	47	525	0	1,500	975
TOTAL DESIGNER SELECTION		1,618	47	525	0	1,500	975

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0111506 - CITY HALL MAINT/OPERATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	116,678	129,103	135,881	93,999	135,987	106
513001	REGULAR OVERTIME	12,547	11,159	14,500	6,356	14,863	363
514001	LONGEVITY	2,000	0	675	0	0	-675
514004	SHIFT DIFFERENTIAL	2,018	4,559	3,695	2,670	3,916	221
515005	BONUSES	1,500	2,250	0	0	0	0
515101	CLOTHING ALLOWANCE	1,500	1,500	1,500	1,500	1,500	0
TOTAL PERSONAL SERVICES		136,243	148,571	156,251	104,525	156,266	15
EXPENSES							
5210	ELECTRICITY	91,095	90,000	88,722	58,529	88,722	0
5211	NATURAL GAS	104,288	62,000	90,000	22,264	75,000	-15,000
5230	WATER & SEWER SERVIC	7,835	8,850	12,521	3,493	12,521	0
52404	ELECTRICAL EQUIP R-M	143	669	2,150	2,128	2,500	350
52407	PUBLIC BUILDING R-M	45,280	37,181	42,000	41,386	45,000	3,000
52408	DEPARTMENTAL EQUIP R-	827	0	5,000	1,157	5,000	0
52409	PUBLIC PROPERTY R-M	890	807	2,500	745	2,500	0
5290	CLEANING/CUSTODIAL SV	344	0	0	0	0	0
5310	BACKFLOW PREV INSPEC	180	180	180	90	180	0
5412	HEATING OIL	0	808	980	980	1,000	20
5450	CLEANING/CUSTODIAL SU	11,386	12,923	11,992	8,971	12,600	608
5581	UNIFORMS/PROTECTIVE	285	462	1,098	1,097	375	-723
TOTAL EXPENSES		262,553	213,880	257,143	140,841	245,398	-11,745
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	259	996	1,052	659	639	-413
57HLTH	HEALTH INSURANCE	18,129	33,672	28,323	22,267	21,378	-6,945
57LIFE	BASIC LIFE INSURANCE	76	61	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	1,850	2,115	2,055	1,420	1,994	-62
57OPEB	OPEB CONTRIBUTION	0	0	0	0	956	956
TOTAL FRINGE BENEFITS		20,313	36,845	31,487	24,389	25,023	-6,464
DEBT AND CAPITAL							
585171	HOUSEKEEPING EQUIPME	0	0	0	0	8,400	8,400
TOTAL DEBT AND CAPITAL		0	0	0	0	8,400	8,400
TOTAL CITY HALL MAINT/OPERATION		419,109	399,296	444,881	269,754	435,087	-9,794

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014	
0111507 - LIBRARY BLDG MAINT/OPER.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	161,644	172,637	197,195	143,376	202,899	5,704
511101	PART TIME < 20 HRS/WK	13,249	10,658	21,036	12,800	21,402	366
511102	PART TIME > 20 HRS/WK	22,405	13,249	0	0	0	0
513001	REGULAR OVERTIME	24,394	1,256	0	224	27,825	27,825
514001	LONGEVITY	3,200	6,394	5,300	5,300	5,475	175
514004	SHIFT DIFFERENTIAL	7,202	5,932	10,740	5,570	7,764	-2,976
514399	ADMIN SUPPORT STIPEND	0	2,423	3,000	2,192	3,012	12
515003	SPECIAL LEAVE BUY BAC	0	6,000	0	0	0	0
515005	BONUSES	3,000	4,500	0	0	0	0
515101	CLOTHING ALLOWANCE	2,500	2,500	2,000	2,000	2,000	0
515102	CLEANING ALLOWANCE	0	83	0	0	0	0
	TOTAL PERSONAL SERVICES	237,593	225,631	239,271	171,462	270,377	31,105
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	982	265	1,500	0	1,500	0
5431	ELECTRICAL SUPPLIES	2,533	1,972	3,000	0	4,000	1,000
5450	CLEANING/CUSTODIAL SU	10,506	10,645	11,500	8,539	12,075	575
5581	UNIFORMS/PROTECTIVE	865	646	1,625	565	625	-1,000
	TOTAL EXPENSES	14,886	13,528	17,625	9,104	18,200	575
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	874	895	1,052	449	639	-413
57HLTH	HEALTH INSURANCE	57,041	59,990	50,826	37,141	53,214	2,388
57LIFE	BASIC LIFE INSURANCE	132	184	170	113	170	0
57MEDA	MEDICARE PAYROLL TAX	2,533	3,231	2,700	1,832	2,316	-384
	TOTAL FRINGE BENEFITS	60,579	64,300	54,748	39,535	56,340	1,591
DEBT AND CAPITAL							
585171	HOUSEKEEPING EQUIPME	0	0	0	0	10,300	10,300
	TOTAL DEBT AND CAPITAL	0	0	0	0	10,300	10,300
	TOTAL LIBRARY BLDG MAINT/OPER.	313,059	303,459	311,645	220,102	355,217	43,572

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
0111508 - POLICE HQ CUSTODIAL						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	0	0	0	0	48,518	48,518
513001 REGULAR OVERTIME	0	0	20,250	14,449	21,781	1,531
514001 LONGEVITY	0	0	0	0	1,350	1,350
515101 CLOTHING ALLOWANCE	0	0	0	0	500	500
TOTAL PERSONAL SERVICES	0	0	20,250	14,449	72,149	51,899
EXPENSES						
5450 CLEANING/CUSTODIAL SU	0	0	0	0	9,975	9,975
TOTAL EXPENSES	0	0	0	0	9,975	9,975
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	0	0	0	0	456	456
57HLTH HEALTH INSURANCE	0	0	0	0	15,903	15,903
57LIFE BASIC LIFE INSURANCE	0	0	0	0	57	57
57MEDA MEDICARE PAYROLL TAX	0	0	294	33	0	-294
TOTAL FRINGE BENEFITS	0	0	294	33	16,416	16,122
TOTAL POLICE HQ CUSTODIAL	0	0	20,544	14,482	98,540	77,996
0111509 - PARKS/REC BLDG CUSTODIA						
PERSONAL SERVICES						
513001 REGULAR OVERTIME	0	0	12,500	9,956	14,500	2,000
TOTAL PERSONAL SERVICES	0	0	12,500	9,956	14,500	2,000
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	182	114	0	-182
TOTAL FRINGE BENEFITS	0	0	182	114	0	-182
TOTAL PARKS/REC BLDG CUSTODIAL	0	0	12,682	10,071	14,500	1,818
TOTAL PUBLIC BLDG DEPARTMENT	2,719,973	3,413,460	3,713,818	2,478,525	4,111,215	397,398

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2013			2014		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ADMINISTRATIVE ASSISTAN	S06	1.0	51,468	S06	1.00	52,957
	BUDGET & PROJ SPEC	H10	1.0	96,635	H10	1.00	99,484
	BUILDING CUSTODIAN	S01	6.0	267,458	S01	6.00	275,192
	BUILDING MAINTANCE SUPR	C11	1.0	81,453	C11	1.00	83,400
	CAPITAL PLANNER	H10	1.0	75,169	H10	1.00	77,344
	DEPUTY COMMISSIONER	H14	1.0	102,835	H13	1.00	102,952
	PRINCIPAL BOOKKEEPER	S06	1.0	51,468	S06	1.00	52,957
	PROGRAM MANAGER	XXX	0.0	0	H10	1.00	77,344
	PROJECT MANAGER	H09	2.0	215,119	H09	3.00	219,175
	PROJECT MANAGER PT	H09	1.0	78,000	H09	0.99	80,258
	PUBLIC BUILDINGS COMM	H14	1.0	99,837	XXX	1.00	105,000
	SR BUILDING CUSTODIAN	S05	1.0	53,327	S05	1.00	54,869
	SUPERVISOR-CUSTODIANS	S07	1.0	55,731	S07	1.00	57,344
	Account Totals:		18.0	1,228,500		19.99	1,338,276
511002	CARPENTER - 2	R09	2.0	100,774	R09	2.00	107,833
	ELECTRICIAN	R09	4.0	220,552	R09	4.00	215,472
	OIL BURNER TECHNICIAN	R09	3.0	148,225	R09	3.00	153,475
	PAINTER	R08	1.0	50,791	R08	1.00	54,559
	PLUMBER	R09	3.0	146,493	R09	3.00	150,666
	STOREKEEPER	R07	1.0	52,035	R07	1.00	53,014
	Account Totals:		14.0	718,870		14.00	735,021
511101	BUILDING CUSTODIAN	S05	0.5	21,036	S05	0.47	21,402
	Account Totals:		0.5	21,036		0.47	21,402
	Report Totals:		32.5	1,968,406		34.46	2,094,698