

# 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 77 municipal and school buildings.

## Fiscal Year 2012 Major Accomplishments

**Capital Planning** - Developed 1st of its kind, fully integrated, prioritized Citywide Capital Improvement Plan based on a complete capital infrastructure condition assessment.

**Project Management** - Managed the renovation of Station 7, addition of 4 modular elementary classrooms, initiated MSBA process for Angier School and other school and municipal projects.

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

**Energy Efficiency & Sustainability** – Completed NORESCO Phase II energy improvements at 7 buildings; Entered into a Demand Response Agreement providing incentives for reduction of energy consumption on demand; Completed Lower Falls Community Center project, reducing energy consumption by 53%.

## Fiscal Year 2013 Desired Outcomes

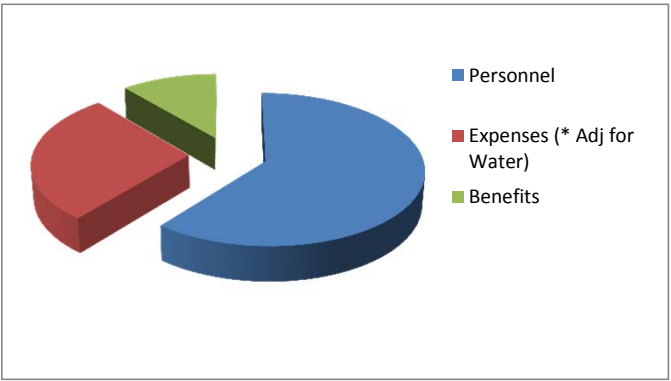
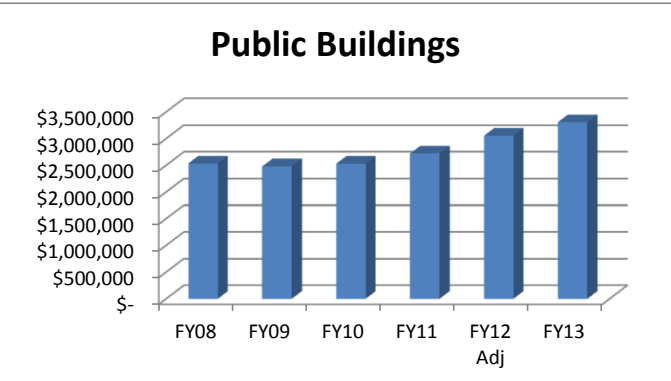
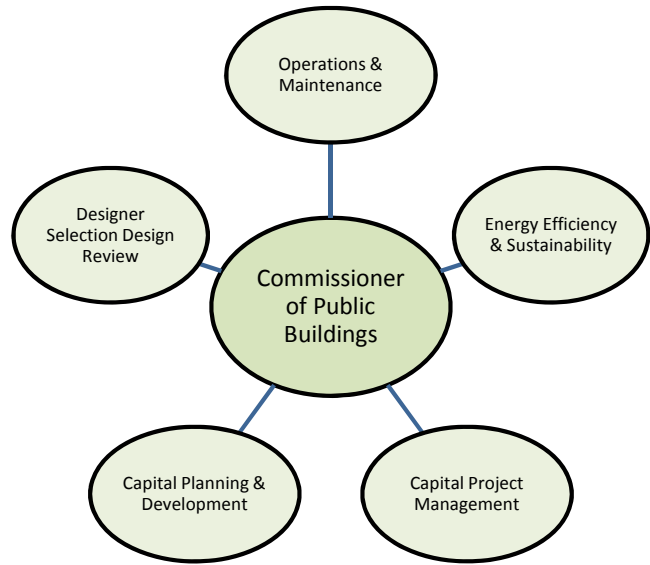
**Efficient Project Management** – Efficient management of F.A.Day addition, Carr School swing space renovations, Angier Elementary School project and Design work for Station 10

**Capital Planning** – A refined CIP Plan with expanded risk analysis to include an energy efficiency consequence factor, and easy access for the public

**Operations & Maintenance** – More effective maintenance and operations

**Energy Efficiency & Sustainability** – Improved energy efficiency through a solar panel installation, pulse meters, and performance contracting

**Designer Selection/Design Review** – A revised Designer Selection and Design Review Process that is more efficient and effective

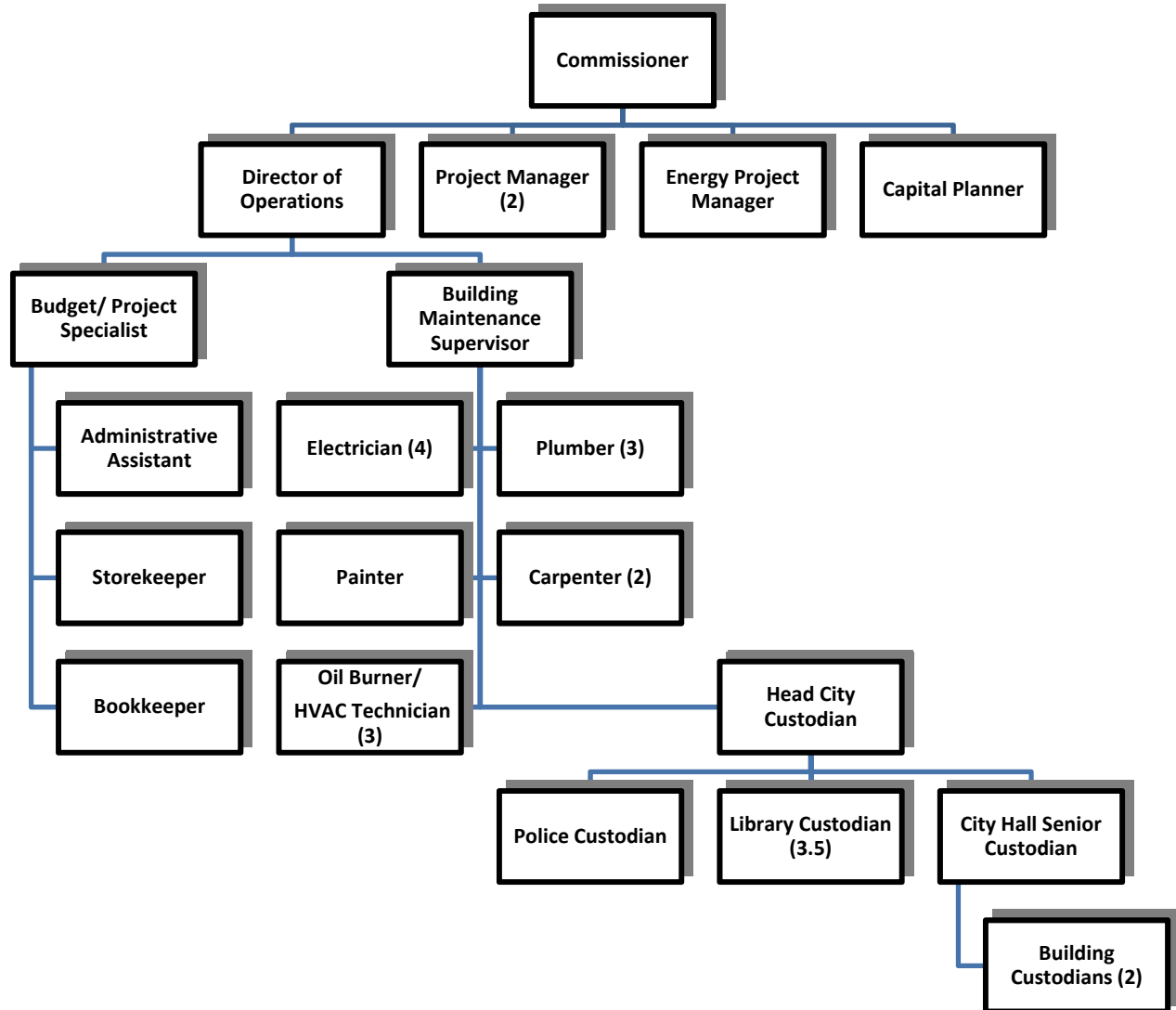


## Department Detail

	Actual				Adj Budget		Proposed
	FY2008	FY2009	FY2010	FY2011	FY2012*	FY2013*	
<b>Expenditure by Core Function</b>							
Personnel	\$ 1,518,242	\$ 1,391,714	\$ 1,502,868	\$ 1,657,352	\$ 1,813,881	\$ 2,010,343	
Expenses (* Adj for Water)	\$ 760,527	\$ 824,700	\$ 736,970	\$ 722,122	\$ 870,265	\$ 927,228	
Benefits	\$ 255,587	\$ 263,050	\$ 289,231	\$ 340,500	\$ 368,042	\$ 369,207	
<b>Total</b>	\$ 2,534,356	\$ 2,479,464	\$ 2,529,069	\$ 2,719,974	\$ 3,052,188	\$ 3,306,778	
<b>% Incr</b>		-2.17%	2.00%	7.55%	12.21%	8.34%	
<b>Personnel</b>							
Full-Time	27	24	24	30	30	32	
Part-Time	0	0	0	0	2	1	
<b>Total</b>	27	24	24	30	32	33	

<b><u>Outcome #1 - Efficient Project Management</u></b>	<b><u>Target</u></b>
<b>Strategy #1. F.A. Day Project</b>	
Design Complete	April 2012
Advertise Construction Bid	May 2012
Begin Construction	July 2012
Substantial Completion	September 2013
<b>Strategy #2. Carr School - Swing Space</b>	
Design Complete	April 2013
Advertise Construction Bid	May 2013
Begin Construction	June 2013
Substantial Completion	July 2014
<b>Strategy #3. Angier Elementary School</b>	
Design Complete	April 2014
Advertise Construction Bid	May 2014
Begin Construction	September 2014
Substantial Completion	September 2016
<b>Strategy #4. Fire Station 10</b>	
Design Complete	April 2013
Advertise Construction Bid	May 2013
Begin Construction	July 2013
Substantial Completion	February 2015
<b><u>Outcome #2: Refined Citywide Capital Improvement Plan</u></b>	
<b>Strategy #1. Add Energy Conservation Consequence Factor</b>	
Re-evaluate all projects for energy conservation impact	August 2012
C.I.P. Steering Committee Evaluations	September 2012
<b>Strategy #2. Update Capital Improvement Plan</b>	
Department submissions due	July 2012
C.I.P. Steering Committee Evaluations	September 2012
Publish FY2014 - FY2018 C.I.P.	October 2012
<b>Strategy #3. Website Improvements</b>	
Improved Website positioning for CIP	August 2012
<b><u>Outcome #3: Effective Maintenance &amp; Operations</u></b>	
<b>Strategy #1. Implement Life Safety Code upgrades</b>	
Life/Safety Compliance all School Buildings for annual certificate of occupancy	September 2012
Life/Safety Compliance all Municipal Buildings for annual certificate of occupancy	December 2012
<b>Strategy #2. Improve Average Workorder Turn-Around Time</b>	
Response time for emergencies to <1 hrs response	September 2012
90% Turn around for routine - 1 week	December 2012
<b>Strategy #3. Implement a preventative maintenance plan for fire systems, generators, and A/C units</b>	
<b><u>Outcome #4: Improved energy efficiency</u></b>	
<b>Strategy #1. Implement solar panels and power purchase agreement</b>	
Reconvene committee to evaluate proposal and contract	June 2012
Negotiate contract	September 2012
Coordinate implementation	December 2012
<b>Strategy #2. Install Pulse Meters to monitor electricity consumption</b>	
Identify buildings and electric loads to target	August 2012
Work with NSTAR and contractor to install	September 2012
Track consumption and identify opportunities to reduce usage	December 2012
<b><u>Outcome #5: Revised Designer Selection/Designer Review Process</u></b>	
<b>Strategy #1. Fill Current Vacancies on both Committees</b>	
Identify potential candidates	June 2012
Docket appointments	July 2012
Fully Staffed	August 2012
<b>Strategy #2. 5-58 Site Plan Review Working Group</b>	
Understand/Document Current Process	August 2012
Re-Define Process	September 2012
Docket Revised Ordinance	December 2012
Approval by Board of Aldermen	March 2013

# PUBLIC BUILDINGS



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

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>DEPARTMENT SUMMARY</b>						
51 - PERSONAL SERVICES	1,502,868	1,657,352	1,813,881	1,398,517	2,010,343	196,463
52 - EXPENSES	736,009	721,264	1,278,265	842,520	1,334,228	55,963
58 - DEBT AND CAPITAL	961	858	4,500	3,685	13,000	8,500
57 - FRINGE BENEFITS	289,231	340,500	368,042	299,395	369,207	1,165
<b>TOTAL DEPARTMENT</b>	<b>2,529,068</b>	<b>2,719,973</b>	<b>3,464,688</b>	<b>2,544,117</b>	<b>3,726,778</b>	<b>262,090</b>
<b>PUBL BLDG ADMIN.</b>						
51 - PERSONAL SERVICES	496,021	564,025	601,073	442,761	754,981	153,908
52 - EXPENSES	79,646	55,614	95,126	69,975	107,274	12,148
58 - DEBT AND CAPITAL	961	858	4,500	3,685	13,000	8,500
57 - FRINGE BENEFITS	90,022	89,472	93,755	73,927	101,982	8,227
<b>TOTAL PUBL BLDG ADMIN.</b>	<b>666,649</b>	<b>709,969</b>	<b>794,453</b>	<b>590,347</b>	<b>977,237</b>	<b>182,783</b>
<b>MUNICIPAL BLDG MAINT.</b>						
51 - PERSONAL SERVICES	841,790	715,554	804,599	657,863	847,641	43,041
52 - EXPENSES	300,057	280,536	328,894	266,976	381,382	52,488
57 - FRINGE BENEFITS	161,557	170,135	179,087	142,557	173,610	-5,476
<b>TOTAL MUNICIPAL BLDG MAINT.</b>	<b>1,303,404</b>	<b>1,166,225</b>	<b>1,312,580</b>	<b>1,067,396</b>	<b>1,402,633</b>	<b>90,053</b>
<b>CUSTODY OF SURPLUS BLDG</b>						
51 - PERSONAL SERVICES	0	3,937	12,200	9,227	12,200	0
52 - EXPENSES	109,102	106,058	101,725	61,762	89,749	-11,976
<b>TOTAL CUSTODY OF SURPLUS BLDG</b>	<b>109,102</b>	<b>109,995</b>	<b>113,925</b>	<b>70,988</b>	<b>101,949</b>	<b>-11,976</b>
<b>SCHOOL BLDG MAINT.</b>						
52 - EXPENSES	0	0	487,500	266,699	480,000	-7,500
<b>TOTAL SCHOOL BLDG MAINT.</b>	<b>0</b>	<b>0</b>	<b>487,500</b>	<b>266,699</b>	<b>480,000</b>	<b>-7,500</b>
<b>DESIGNER SELECTION</b>						
52 - EXPENSES	105	1,618	1,500	0	1,500	0
<b>TOTAL DESIGNER SELECTION</b>	<b>105</b>	<b>1,618</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
<b>CITY HALL MAINT/OPERATION</b>						
51 - PERSONAL SERVICES	165,058	136,243	148,363	113,885	156,251	7,889
52 - EXPENSES	247,098	262,553	247,120	167,205	256,698	9,578
57 - FRINGE BENEFITS	37,653	20,313	30,764	29,196	38,866	8,102
<b>TOTAL CITY HALL MAINT/OPERATION</b>	<b>449,809</b>	<b>419,109</b>	<b>426,247</b>	<b>310,286</b>	<b>451,815</b>	<b>25,568</b>

<b>CITY OF NEWTON BUDGET</b> <b>DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>LIBRARY BLDG MAINT/OPER.</b>						
51 - PERSONAL SERVICES	0	237,593	247,646	174,781	239,271	-8,375
52 - EXPENSES	0	14,886	16,400	9,904	17,625	1,225
57 - FRINGE BENEFITS	0	60,579	64,436	53,716	54,748	-9,688
<b>TOTAL LIBRARY BLDG MAINT/OPER.</b>	<b>0</b>	<b>313,059</b>	<b>328,482</b>	<b>238,400</b>	<b>311,645</b>	<b>-16,838</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>115 - PUBLIC BLDG DEPARTMENT</b>						
<b>0111501 - PUBL BLDG ADMIN.</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	481,282	525,998	582,373	432,718	743,481	161,108
513001 REGULAR OVERTIME	1,514	4,814	5,000	1,219	6,000	1,000
514001 LONGEVITY	6,275	7,277	5,750	1,375	3,550	-2,200
515003 SPECIAL LEAVE BUY BAC	5,000	8,765	0	0	0	0
515005 BONUSES	0	1,500	6,000	6,000	0	-6,000
515006 VACATION BUY BACK	0	12,321	0	0	0	0
515101 CLOTHING ALLOWANCE	450	1,350	450	450	450	0
515102 CLEANING ALLOWANCE	1,500	2,000	1,500	1,000	1,500	0
<b>TOTAL PERSONAL SERVICES</b>	<b>496,021</b>	<b>564,025</b>	<b>601,073</b>	<b>442,761</b>	<b>754,981</b>	<b>153,908</b>
<b>EXPENSES</b>						
52401 OFFICE EQUIPMENT R-M	0	258	270	270	375	105
52403 MOTOR VEHICLE R-M	88	279	1,505	107	2,500	995
52408 DEPARTMENTAL EQUIP R-	0	0	0	0	375	375
52410 SOFTWARE MAINTENANC	0	0	10,043	10,043	10,000	-43
5274 RENTAL - EQUIPMENT	0	0	762	762	1,829	1,067
5301 CONSULTANTS	21,315	6,788	14,000	5,963	15,000	1,000
530202 ARCHITECTURAL SERVIC	17,026	3,095	10,000	5,153	20,000	10,000
530208 LSP SERVICES	0	0	800	800	0	-800
5304 DOCUMENT PRESERVATI	0	0	238	221	1,000	762
5308 BLUEPRINTING	2,125	1,221	4,091	4,336	1,500	-2,591
5314 REGIST/RECORDING FEES	0	0	1,500	0	1,500	0
5319 TRAINING EXPENSES	0	0	1,000	450	1,000	0
53401 TELEPHONE	1,795	1,875	1,800	1,406	1,875	75
53402 CELLULAR TELEPHONES	7,005	7,778	9,120	8,237	8,500	-620
5341 POSTAGE	132	257	160	148	200	40
5342 PRINTING	246	99	354	336	250	-104
5420 OFFICE SUPPLIES	1,105	1,227	1,402	1,327	1,500	98
5480 GASOLINE	19,556	24,873	25,300	21,616	28,750	3,450
5482 TIRES & TIRE SUPPLIES	1,029	1,022	700	496	1,000	300
5484 VEHICLE REPAIR PARTS	3,585	5,509	6,990	6,296	5,000	-1,990
5581 UNIFORMS/PROTECTIVE	0	32	0	0	125	125
5585 COMPUTER SUPPLIES	371	244	1,155	944	995	-160
5592 BOOKS/MANUALS/PERIOD	893	928	900	898	1,000	100
5710 VEHICLE USE REIMBURSE	33	3	36	36	0	-36
5711 IN-STATE CONFERENCES	600	75	500	130	500	0
5730 DUES & SUBSCRIPTIONS	2,743	52	2,500	0	2,500	0
<b>TOTAL EXPENSES</b>	<b>79,646</b>	<b>55,614</b>	<b>95,126</b>	<b>69,975</b>	<b>107,274</b>	<b>12,148</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	1,960	1,854	2,414	1,827	2,542	128
57HLTH HEALTH INSURANCE	83,460	82,464	84,858	67,109	92,292	7,434
57LIFE BASIC LIFE INSURANCE	330	236	252	212	284	32
57MEDA MEDICARE PAYROLL TAX	4,272	4,918	6,231	4,778	6,864	633
<b>TOTAL FRINGE BENEFITS</b>	<b>90,022</b>	<b>89,472</b>	<b>93,755</b>	<b>73,927</b>	<b>101,982</b>	<b>8,227</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>DEBT AND CAPITAL</b>						
5850      EQUIPMENT & MACHINER	0	0	0	0	8,500	8,500
585111    PC HARDWARE-ADMIN	961	858	2,815	2,000	4,500	1,685
585221    MEDICAL EQUIPMENT	0	0	1,685	1,685	0	-1,685
<b>TOTAL DEBT AND CAPITAL</b>	<b>961</b>	<b>858</b>	<b>4,500</b>	<b>3,685</b>	<b>13,000</b>	<b>8,500</b>
<b>TOTAL PUBL BLDG ADMIN.</b>	<b>666,649</b>	<b>709,969</b>	<b>794,453</b>	<b>590,347</b>	<b>977,237</b>	<b>182,783</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
<b>0111502 - MUNICIPAL BLDG MAINT.</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	0	40,126	45,204	34,812	47,155	1,951
511002	FULL TIME WAGES	763,519	638,759	701,415	538,499	729,185	27,770
513001	REGULAR OVERTIME	42,660	13,169	20,400	49,372	0	-20,400
513001B	OVERTIME /CRAFTSMAN	0	0	0	0	16,875	16,875
513001C	OVERTIME/CUSTODIAL	0	0	0	0	32,750	32,750
513004	WORK BY OTHER DEPTS.	829	2,329	2,000	273	2,000	0
514001	LONGEVITY	15,050	9,900	13,200	13,200	12,675	-525
514004	SHIFT DIFFERENTIAL	0	0	640	0	0	-640
514006	EXCEPTIONAL SVS PAY	75	0	0	0	0	0
514311	SNOW STAND-BY PAY	-397	208	0	-32	0	0
515003	SPECIAL LEAVE BUY BAC	6,000	0	959	959	0	-959
515005	BONUSES	0	500	11,250	11,250	0	-11,250
515006	VACATION BUY BACK	5,104	3,062	1,031	1,031	0	-1,031
515101	CLOTHING ALLOWANCE	8,950	7,500	8,500	8,500	7,000	-1,500
<b>TOTAL PERSONAL SERVICES</b>		<b>841,790</b>	<b>715,554</b>	<b>804,599</b>	<b>657,863</b>	<b>847,641</b>	<b>43,041</b>
<b>EXPENSES</b>							
5210	ELECTRICITY	7,185	7,505	7,425	4,553	7,500	75
5211	NATURAL GAS	2,141	2,930	2,400	1,560	2,000	-400
5230	WATER & SEWER SERVIC	1,791	286	810	-63	657	-153
52404	ELECTRICAL EQUIP R-M	0	0	10,211	10,211	17,500	7,289
52407	PUBLIC BUILDING R-M	246,433	237,505	215,000	201,538	215,000	0
52408	DEPARTMENTAL EQUIP R-	0	200	0	0	15,000	15,000
52413	OTHER REPAIR/MAINT.	0	0	0	0	20,625	20,625
5276	RENTAL-STORAGE CONTA	0	0	950	950	0	-950
5290	CLEANING/CUSTODIAL SV	378	0	0	0	0	0
5310	BACKFLOW PREV INSPEC	180	280	1,350	90	1,350	0
5314	REGIST/RECORDING FEES	1,998	120	1,500	340	1,500	0
5412	HEATING OIL	6,023	8,571	7,000	7,000	7,000	0
5430	BUILDING MAINT SUPPLIE	10,605	10,022	13,010	3,963	25,000	11,990
5431	ELECTRICAL SUPPLIES	4,093	2,528	15,784	13,308	20,000	4,216
5432	SMALL TOOLS	608	3,038	4,000	3,358	5,000	1,000
5450	CLEANING/CUSTODIAL SU	212	4,777	6,500	86	10,000	3,500
5530	CONSTRUCTION SUPPLIE	16,746	-425	41,479	18,710	30,000	-11,479
5580	PUBLIC SAFETY SUPPLIES	0	713	100	0	500	400
5581	UNIFORMS/PROTECTIVE	1,665	2,484	1,375	1,372	2,750	1,375
<b>TOTAL EXPENSES</b>		<b>300,057</b>	<b>280,536</b>	<b>328,894</b>	<b>266,976</b>	<b>381,382</b>	<b>52,488</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	2,650	3,065	3,783	2,925	3,684	-99
57HLTH	HEALTH INSURANCE	149,359	159,488	164,728	131,572	161,779	-2,949
57LIFE	BASIC LIFE INSURANCE	585	533	599	491	624	25
57MEDA	MEDICARE PAYROLL TAX	8,962	7,049	9,976	7,569	7,523	-2,453
<b>TOTAL FRINGE BENEFITS</b>		<b>161,557</b>	<b>170,135</b>	<b>179,087</b>	<b>142,557</b>	<b>173,610</b>	<b>-5,476</b>
<b>TOTAL MUNICIPAL BLDG MAINT.</b>		<b>1,303,404</b>	<b>1,166,225</b>	<b>1,312,580</b>	<b>1,067,396</b>	<b>1,402,633</b>	<b>90,053</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
<b>0111503 - CUSTODY OF SURPLUS BLDG</b>							
<b>PERSONAL SERVICES</b>							
513001	REGULAR OVERTIME	0	3,937	12,200	9,227	12,200	0
<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>3,937</b>	<b>12,200</b>	<b>9,227</b>	<b>12,200</b>	<b>0</b>
<b>EXPENSES</b>							
5210	ELECTRICITY	17,400	20,523	20,000	13,610	20,000	0
5211	NATURAL GAS	50,342	51,198	50,000	35,011	40,000	-10,000
5230	WATER & SEWER SERVIC	10,804	7,367	7,500	3,889	7,134	-366
52407	PUBLIC BUILDING R-M	13,388	15,956	15,000	7,550	15,000	0
5290	CLEANING/CUSTODIAL SV	13,551	8,283	0	0	0	0
53401	TELEPHONE	234	223	225	122	215	-10
5412	HEATING OIL	0	0	2,000	0	0	-2,000
5430	BUILDING MAINT SUPPLIE	1,899	0	5,000	0	5,000	0
5450	CLEANING/CUSTODIAL SU	1,485	2,508	2,000	1,580	2,400	400
<b>TOTAL EXPENSES</b>		<b>109,102</b>	<b>106,058</b>	<b>101,725</b>	<b>61,762</b>	<b>89,749</b>	<b>-11,976</b>
<b>TOTAL CUSTODY OF SURPLUS BLDG</b>		<b>109,102</b>	<b>109,995</b>	<b>113,925</b>	<b>70,988</b>	<b>101,949</b>	<b>-11,976</b>
<b>0111504 - SCHOOL BLDG MAINT.</b>							
<b>EXPENSES</b>							
5230	WATER & SEWER SERVIC	0	0	412,500	225,540	420,000	7,500
530208	LSP SERVICES	0	0	75,000	41,159	60,000	-15,000
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>487,500</b>	<b>266,699</b>	<b>480,000</b>	<b>-7,500</b>
<b>TOTAL SCHOOL BLDG MAINT.</b>		<b>0</b>	<b>0</b>	<b>487,500</b>	<b>266,699</b>	<b>480,000</b>	<b>-7,500</b>
<b>0111505 - DESIGNER SELECTION</b>							
<b>EXPENSES</b>							
5342	PRINTING	0	0	75	0	75	0
5343	ADVERTISING/PUBLICATIO	105	1,460	1,425	0	1,425	0
5712	REFRESHMENTS/MEALS	0	157	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>105</b>	<b>1,618</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
<b>TOTAL DESIGNER SELECTION</b>		<b>105</b>	<b>1,618</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
<b>0111506 - CITY HALL MAINT/OPERATION</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	137,080	116,678	130,533	98,992	136,712	6,180
513001	REGULAR OVERTIME	15,478	12,547	10,000	7,500	14,500	4,500
514001	LONGEVITY	2,000	2,000	0	0	675	675
514004	SHIFT DIFFERENTIAL	9,000	2,018	4,080	3,643	2,864	-1,216
515005	BONUSES	0	1,500	2,250	2,250	0	-2,250
515101	CLOTHING ALLOWANCE	1,500	1,500	1,500	1,500	1,500	0
<b>TOTAL PERSONAL SERVICES</b>		<b>165,058</b>	<b>136,243</b>	<b>148,363</b>	<b>113,885</b>	<b>156,251</b>	<b>7,889</b>
<b>EXPENSES</b>							
5210	ELECTRICITY	95,895	91,095	100,000	59,291	88,722	-11,278
5211	NATURAL GAS	82,083	104,288	75,000	49,949	90,000	15,000
5230	WATER & SEWER SERVIC	14,129	7,835	10,350	5,041	12,521	2,171
52404	ELECTRICAL EQUIP R-M	0	143	546	546	400	-146
52407	PUBLIC BUILDING R-M	41,392	45,280	43,990	40,367	42,000	-1,990
52408	DEPARTMENTAL EQUIP R-	0	827	0	0	5,000	5,000
52409	PUBLIC PROPERTY R-M	0	890	2,500	843	2,500	0
5290	CLEANING/CUSTODIAL SV	2,656	344	0	0	0	0
5310	BACKFLOW PREV INSPEC	180	180	180	90	180	0
5412	HEATING OIL	0	0	3,000	808	3,000	0
5450	CLEANING/CUSTODIAL SU	10,613	11,386	11,000	10,121	12,000	1,000
5581	UNIFORMS/PROTECTIVE	150	285	554	150	375	-179
<b>TOTAL EXPENSES</b>		<b>247,098</b>	<b>262,553</b>	<b>247,120</b>	<b>167,205</b>	<b>256,698</b>	<b>9,578</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	514	259	997	754	1,052	55
57HLTH	HEALTH INSURANCE	35,386	18,129	27,625	26,806	35,702	8,077
57LIFE	BASIC LIFE INSURANCE	170	76	57	47	57	0
57MEDA	MEDICARE PAYROLL TAX	1,583	1,850	2,086	1,589	2,055	-30
<b>TOTAL FRINGE BENEFITS</b>		<b>37,653</b>	<b>20,313</b>	<b>30,764</b>	<b>29,196</b>	<b>38,866</b>	<b>8,102</b>
<b>TOTAL CITY HALL MAINT/OPERATION</b>		<b>449,809</b>	<b>419,109</b>	<b>426,247</b>	<b>310,286</b>	<b>451,815</b>	<b>25,568</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>0111507 - LIBRARY BLDG MAINT/OPER.</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	0	161,644	183,789	129,149	197,195	13,406
511101 PART TIME < 20 HRS/WK	0	13,249	21,036	10,373	21,036	0
511102 PART TIME > 20 HRS/WK	0	22,405	17,419	13,249	0	-17,419
513001 REGULAR OVERTIME	0	24,394	0	2,616	0	0
514001 LONGEVITY	0	3,200	6,394	6,394	5,300	-1,094
514004 SHIFT DIFFERENTIAL	0	7,202	9,008	4,269	10,740	1,732
514399 ADMIN SUPPORT STIPEND	0	0	3,000	1,731	3,000	0
515005 BONUSES	0	3,000	4,500	4,500	0	-4,500
515101 CLOTHING ALLOWANCE	0	2,500	2,500	2,500	2,000	-500
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>237,593</b>	<b>247,646</b>	<b>174,781</b>	<b>239,271</b>	<b>-8,375</b>
<b>EXPENSES</b>						
5230 WATER & SEWER SERVIC	0	0	500	0	0	-500
52408 DEPARTMENTAL EQUIP R-	0	982	1,500	265	1,500	0
5431 ELECTRICAL SUPPLIES	0	2,533	4,000	1,430	4,000	0
5450 CLEANING/CUSTODIAL SU	0	10,506	9,500	7,729	11,500	2,000
5581 UNIFORMS/PROTECTIVE	0	865	900	479	625	-275
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>14,886</b>	<b>16,400</b>	<b>9,904</b>	<b>17,625</b>	<b>1,225</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	0	874	1,055	754	1,052	-3
57HLTH HEALTH INSURANCE	0	57,041	59,990	50,216	50,826	-9,164
57LIFE BASIC LIFE INSURANCE	0	132	170	142	170	0
57MEDA MEDICARE PAYROLL TAX	0	2,533	3,221	2,605	2,700	-521
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>60,579</b>	<b>64,436</b>	<b>53,716</b>	<b>54,748</b>	<b>-9,688</b>
<b>TOTAL LIBRARY BLDG MAINT/OPER.</b>	<b>0</b>	<b>313,059</b>	<b>328,482</b>	<b>238,400</b>	<b>311,645</b>	<b>-16,838</b>
<b>TOTAL PUBLIC BLDG DEPARTMENT</b>	<b>2,529,068</b>	<b>2,719,973</b>	<b>3,464,688</b>	<b>2,544,117</b>	<b>3,726,778</b>	<b>262,090</b>

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

CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	Public Buildings Comm'r	H14	1.0	96,568	H14	1.00	99,837
	Budget & Project Spec	H10	1.0	93,429	H10	1.00	96,635
	Director of Operations	H12	1.0	90,363	H 1	1.00	93,490
	Build Maint Supervisor	C11	1.0	79,019	C11	1.00	81,453
	Supervisor of Custodians	S07	1.0	53,563	S07	1.00	55,731
	Administrative Assist.	S06	1.0	49,408	S06	1.00	51,468
	Building Custodian	S05	3.0	134,620	S05	3.00	141,464
	Principal Bookkeeper	S06	1.0	49,408	S06	1.00	51,468
	Capital Planner				H09	1.00	54,308
	Project Manager	H9	2.0	139,549	H9	2.00	142,410
	Sust Proj Mgr	H9	1.0	69,819	H9	1.00	72,410
	Sr Building Custodian	S05	1.0	50,810	S05	1.00	53,327
	Building Custodian	S05	3.0	124,967	S05	3.00	130,540
	<b>Account Totals:</b>		<b>17.0</b>	<b>1,031,523</b>		<b>18.00</b>	<b>1,124,543</b>
511002	Storekeeper	R07	1.0	50,760	R07	1.00	52,035
	Carpenter	R09	2.0	98,197	R09	2.00	100,775
	Painter	R08	1.0	49,167	R08	1.00	50,791
	Electrician	R09	4.0	215,319	R09	4.00	220,553
	HVAC/Oil Burner Tech	R09	1.0	43,961	R09	1.00	46,752
	Oil Burner Tech	R09	2.0	98,952	R09	2.00	101,473
	Plumber	R09	3.0	161,430	R09	3.00	156,807
	<b>Account Totals:</b>		<b>14.0</b>	<b>717,787</b>		<b>14.00</b>	<b>729,185</b>
511101	Building Custodian	S05	0.5	21,036	S05	0.47	21,036
	<b>Account Totals:</b>		<b>0.5</b>	<b>21,036</b>		<b>0.47</b>	<b>21,036</b>
	<b>Report Totals:</b>		<b>31.5</b>	<b>1,770,346</b>		<b>32.47</b>	<b>1,874,764</b>