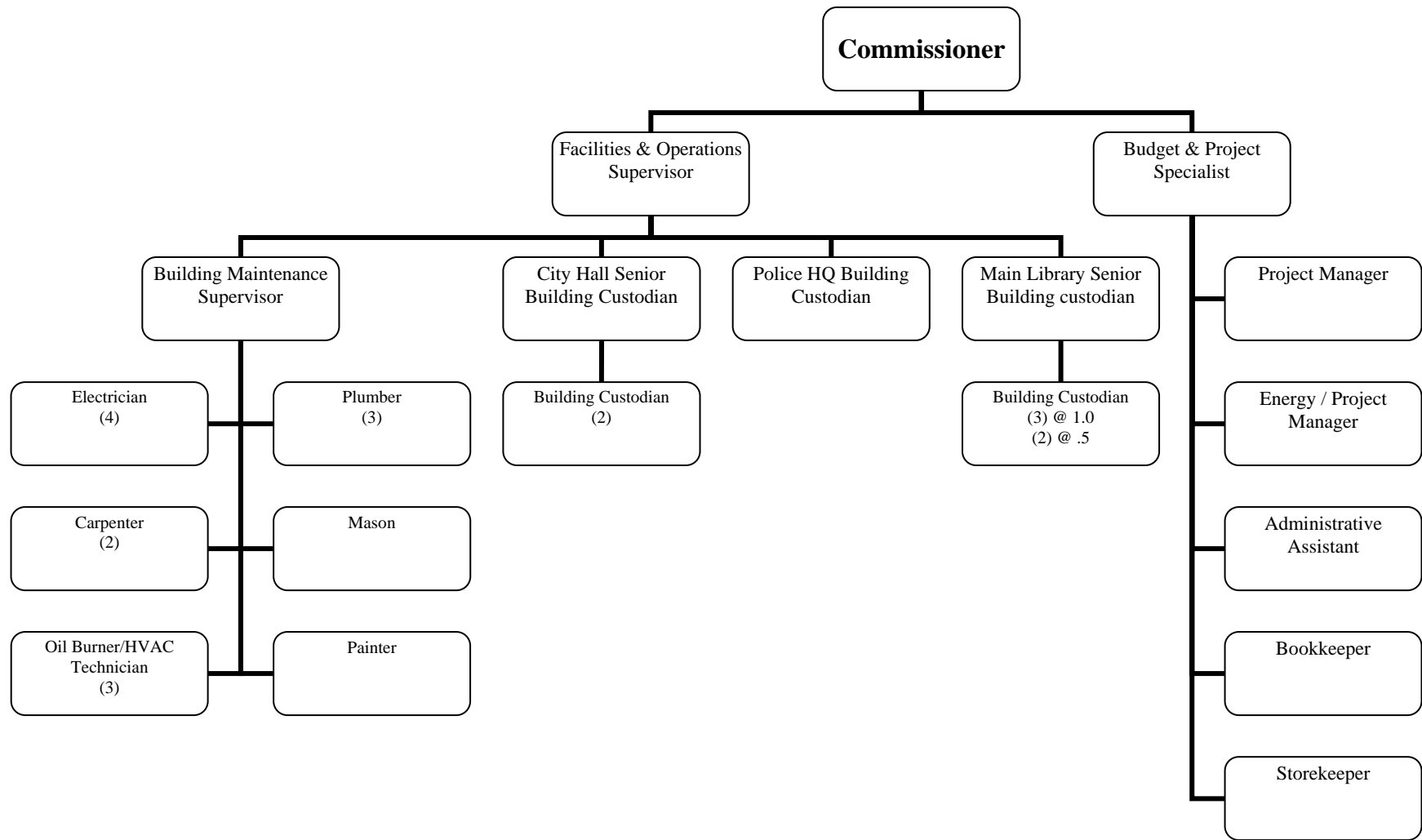


FUND: 01 – GENERAL FUND  
 DEPARTMENT: 115 – PUBLIC BUILDINGS



## **PUBLIC BUILDINGS**

### **MISSION**

The primary objective of the Public Buildings Department is the efficient use of resources to maintain and improve City buildings to provide safe, secure, accessible, and sustainable facilities that appropriately support City departments, functions, and programs and services for residents, staff and visitors.

### **DEPARTMENT DESCRIPTION**

In accordance with the revised ordinances, Chapter 5, Article I, Section 5-2, the Public Buildings Department, through its Public Buildings Commissioner, is responsible for the construction, alteration, repair and maintenance of all public buildings, except as otherwise provided for by the City Charter. This includes approximately 2.5 million square feet of space in 74 buildings.

The department also manages the use, rental and lease of municipal buildings, including coordination of telecom installations.

**The Department's core services include the following:**

#### **1. Public Building Maintenance and Operations**

The Department is responsible for custodial services in municipal buildings and over 7,500 maintenance and repair service requests per year. Services are accomplished by in-house skilled craftsmen and outside contractors and include:

- Custodial Services for Municipal Buildings
- Mechanical, Electrical and Plumbing Systems Maintenance, Repairs and Upgrades
- Finish Repairs and Upgrades

- Minor Alterations
- Preventive Maintenance
- Emergency Calls

#### **2. Sustainability, Energy Efficiency and Environmental Remediation**

The Department is committed to environmental stewardship in its efforts to maintain and improve municipal facilities through the following functions:

- Energy Procurement and Utility Consumption Tracking
- Pursuit of Alternative Energy Opportunities
- Energy Efficiency Improvements and High Performance Building Design
- Pursuit of Grants and Rebates
- Operation of Energy Management Systems
- Hazardous Material and Tank Removal
- Liaison to Energy and Sustainability Commissions and Committees

#### **3. Procurement**

The Public Buildings Department works with the Purchasing Department and the Law Department to procure the following materials and services:

- Custodial Supplies
- Building Materials for Maintenance and Repair of City Buildings (electrical, mechanical, plumbing, carpentry)

- Service Contracts for Building System Maintenance and Repair (mechanical, alarms, elevators, roofs, etc.)
- Consultant Services for Design Projects and Studies
- Construction Contracts
- Budgeting and Financing for the Department and to support all of the above

**4. Capital Project Management and Designer Selection and Design Review Committees**

The Department is responsible for Capital Project Management and coordination and support for the Designer Selection and Design Review Committees. These committees provide recommendations to the Mayor whenever an Architect is to be engaged by the City for any purpose and coordinate the public Design Review process. Department functions include:

- Development of Project Scope, Budget and Schedule
- Communication with the Board of Aldermen, School Committee, Commissions, Committees and Stakeholders
- Capital Project and Funding Approval
- Design Review, Site Plan Review, Historic Review, etc.
- Identification of and Support for Applications for Project Funding (CPC, CDBG, MSBA, Green Communities, Energy Project Grants and Rebates, etc)

**5. Capital Planning and Development of the Five-Year Capital Improvement Plan (CIP)**

The Department works with all City Departments and the Executive Office to develop and continuously update and maintain the Five-Year Capital Improvement Plan (CIP).

**ACCOMPLISHMENTS**

1. **New Newton North High School** - Successfully completed and opened the new high school in September 2010. The project earned LEED Gold certification through the US Green Building Council, the first school in the state to earn this designation.
2. **Energy Efficiency and Sustainability** - Completed various energy efficiency and environmental projects including:
  - NORESKO Phase I and Phase II Energy Conservation Measures in eight buildings. This work will conservatively reduce energy consumption at these buildings by at least 10%.
  - Lower Falls Community Center - Completed energy efficient roof and boiler replacements using State Funded Bonds. Also secured Green Communities grant funding to complete design and construction of the energy efficient building envelope, including new windows.
  - Completed five Stimulus funded energy conservation projects.
  - Closed-out 21E DEP clean-up sites at Cabot Elementary School, Newton South High School Fields, and Elliot Street DPW Yard.
3. **Maintenance and Operations**
  - Through Performance Management, the department has identified opportunities for significant improvement in building repair and maintenance services and has implemented many process improvements that decrease response time and increase productivity.

- Successfully restructured custodial services for City Hall, Main Library, Police Department and the Newton Cultural Center (Carr School) to ensure facilities are properly cleaned and maintained.

#### 4. **Capital Projects**

- Continue to oversee renovations to Fire Station #7, 144 Elliot Street.
- Completed or substantially completed various School Department projects (Green Modular Classroom addition at Oak Hill Middle School, Replacement Windows at Burr Elementary School, and more than 100 summer projects).
- Continue to oversee design of the Archive Renovation Project for the Newton History Museum at the Jackson Homestead, 527 Washington Street.

### **GOALS AND OBJECTIVES**

#### **Stretching for Excellence**

1. Continue to improve response time and increase productivity in the department's maintenance and repair operations. Improve tracking of work orders and work order closeout.
2. Work on Performance Management of the capital project and capital planning process by creating clear diagram and timeline of the project approval and funding process.
3. Create a department website that improves transparency of department activities and effectively communicates department initiatives and accomplishments.

#### **Making Government More Effective**

1. Continue to improve collaboration and communication with various departments to streamline processes and keep projects and initiatives moving forward. Examples include:
  - Energy and Environment Department Cluster meetings
  - Project Review Team Meetings
  - Fire Station Sub-Committee meetings
  - School Department Maintenance and Capital Planning Meetings
  - Interdepartmental maintenance meetings.

#### **Investing for the Future**

1. Invest in training for department staff to build knowledge and skills in areas that support their work and enable the department to function more effectively (i.e. use of energy management systems at North HS and other buildings).
2. Expand Project Management capabilities of the Department.
3. Move NORESO Phase III project forward to implement energy conservation measures at more than 30 municipal and school buildings.
4. Municipal Building Assessment and development of Long Range Capital Plan.
5. Complete the renovations to Fire Station #7, 144 Elliot Street.
6. Complete Modular Classroom additions at various Elementary Schools.
7. FA Day Middle School Addition and Renovation design to address space needs.
8. Complete Fire Station study to determine next project.

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

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
<b>DEPARTMENT SUMMARY</b>							
51 - PERSONAL SERVICES	1,391,714	1,549,112	1,755,994	1,755,994	1,848,435	92,441	5%
52 - EXPENSES	819,716	736,009	751,320	751,320	1,278,265	526,945	70%
58 - DEBT AND CAPITAL	4,984	961	1,000	1,000	4,500	3,500	350%
57 - FRINGE BENEFITS	263,050	289,231	394,625	394,625	382,042	-12,583	-3%
<b>TOTAL DEPARTMENT</b>	<b>2,479,464</b>	<b>2,575,313</b>	<b>2,902,939</b>	<b>2,902,939</b>	<b>3,513,242</b>	<b>610,303</b>	<b>21%</b>
<b>PUBL BLDG ADMIN.</b>							
51 - PERSONAL SERVICES	568,229	542,265	543,350	558,169	598,729	40,560	7%
52 - EXPENSES	106,850	79,646	71,390	74,139	91,725	17,586	24%
58 - DEBT AND CAPITAL	4,984	961	1,000	1,000	4,500	3,500	350%
57 - FRINGE BENEFITS	80,662	90,022	100,706	100,706	96,678	-4,028	-4%
<b>TOTAL PUBL BLDG ADMIN.</b>	<b>760,724</b>	<b>712,894</b>	<b>716,446</b>	<b>734,014</b>	<b>791,632</b>	<b>57,617</b>	<b>8%</b>
<b>MUNICIPAL BLDG MAINT.</b>							
51 - PERSONAL SERVICES	667,071	841,790	800,626	788,057	840,432	52,375	7%
52 - EXPENSES	272,631	300,057	309,446	303,841	334,285	30,444	10%
57 - FRINGE BENEFITS	148,315	161,557	187,661	187,661	200,594	12,933	7%
<b>TOTAL MUNICIPAL BLDG MAINT.</b>	<b>1,088,017</b>	<b>1,303,404</b>	<b>1,297,733</b>	<b>1,279,559</b>	<b>1,375,311</b>	<b>95,752</b>	<b>7%</b>
<b>CUSTODY OF SURPLUS BLDG</b>							
51 - PERSONAL SERVICES	0	0	0	3,600	12,200	8,600	239%
52 - EXPENSES	169,685	109,102	130,234	121,005	101,725	-19,280	-16%
<b>TOTAL CUSTODY OF SURPLUS BLDG</b>	<b>169,685</b>	<b>109,102</b>	<b>130,234</b>	<b>124,605</b>	<b>113,925</b>	<b>-10,680</b>	<b>-9%</b>

<b>CITY OF NEWTON BUDGET</b> <b>DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
<b>SCHOOL BLDG MAINT.</b>							
52 - EXPENSES	0	0	0	0	487,500	487,500	100%
<b>TOTAL SCHOOL BLDG MAINT.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,500</b>	<b>487,500</b>	<b>100%</b>
<b>DESIGNER SELECTION</b>							
52 - EXPENSES	1,450	105	1,130	1,521	1,500	-21	-1%
<b>TOTAL DESIGNER SELECTION</b>	<b>1,450</b>	<b>105</b>	<b>1,130</b>	<b>1,521</b>	<b>1,500</b>	<b>-21</b>	<b>-1%</b>
<b>CITY HALL MAINT/OPERATION</b>							
51 - PERSONAL SERVICES	156,414	165,058	159,472	143,622	146,113	2,491	2%
52 - EXPENSES	269,100	247,098	223,310	235,004	245,130	10,126	4%
57 - FRINGE BENEFITS	34,073	37,653	39,940	39,940	8,497	-31,443	-79%
<b>TOTAL CITY HALL MAINT/OPERATION</b>	<b>459,587</b>	<b>449,809</b>	<b>422,722</b>	<b>418,566</b>	<b>399,740</b>	<b>-18,826</b>	<b>-4%</b>
<b>LIBRARY BLDG MAINT/OPER.</b>							
51 - PERSONAL SERVICES	0	0	252,546	262,546	250,961	-11,585	-4%
52 - EXPENSES	0	0	15,810	15,810	16,400	590	4%
57 - FRINGE BENEFITS	0	0	66,318	66,318	76,273	9,955	15%
<b>TOTAL LIBRARY BLDG MAINT/OPER.</b>	<b>0</b>	<b>0</b>	<b>334,674</b>	<b>344,674</b>	<b>343,635</b>	<b>-1,039</b>	<b>0%</b>

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

**CITY OF NEWTON BUDGET  
 DEPARTMENTAL DETAIL**

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
<b>115 - PUBLIC BLDG DEPARTMENT</b>									
<b>0111501 - PUBL BLDG ADMIN.</b>									
<b>PERSONAL SERVICES</b>									
511001	FULL TIME SALARIES	537,774	481,282	528,225	527,975	407,489	587,904	59,929	11%
513001	REGULAR OVERTIME	12,005	1,514	8,000	8,000	7,493	5,000	-3,000	-38%
514001	LONGEVITY	5,100	6,275	5,175	5,850	4,365	3,875	-1,975	-34%
515002	SEVERANCE PAY	11,400	46,244	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	5,000	0	6,000	6,000	0	-6,000	-100%
515006	VACATION BUY BACK	0	0	0	7,494	7,494	0	-7,494	-100%
515101	CLOTHING ALLOWANCE	400	450	450	1,350	1,350	450	-900	-67%
515102	CLEANING ALLOWANCE	1,550	1,500	1,500	1,500	1,500	1,500	0	0%
<b>TOTAL PERSONAL SERVICES</b>		<b>568,229</b>	<b>542,265</b>	<b>543,350</b>	<b>558,169</b>	<b>435,690</b>	<b>598,729</b>	<b>40,560</b>	<b>7%</b>
<b>EXPENSES</b>									
52401	OFFICE EQUIPMENT R-M	192	0	400	1,395	642	300	-1,095	-78%
52403	MOTOR VEHICLE R-M	100	88	4,500	3,765	254	2,500	-1,265	-34%
52408	DEPARTMENTAL EQUIP R-M	0	0	325	325	0	300	-25	-8%
52410	SOFTWARE MAINTENANCE	0	0	0	0	0	10,000	10,000	100%
5301	CONSULTANTS	6,225	21,315	20,000	20,235	19,760	14,000	-6,235	-31%
530202	ARCHITECTURAL SERVICES	33,224	17,026	10,000	10,000	3,063	15,000	5,000	50%
5304	DOCUMENT PRESERVATION	0	0	100	100	0	1,000	900	900%
5308	BLUEPRINTING	3,332	2,125	500	1,000	920	500	-500	-50%
5314	REGIST/RECORDING FEES	0	0	415	165	0	1,500	1,335	809%
5319	TRAINING EXPENSES	0	0	0	0	0	1,000	1,000	100%
53401	TELEPHONE	1,710	1,795	2,000	2,000	1,221	1,800	-200	-10%
53402	CELLULAR TELEPHONES	8,386	7,005	7,000	7,000	4,876	6,800	-200	-3%
5341	POSTAGE	199	132	300	300	136	200	-100	-33%
5342	PRINTING	135	246	250	100	34	250	150	150%
5420	OFFICE SUPPLIES	1,174	1,105	1,100	1,500	1,336	1,100	-400	-27%
5480	GASOLINE	42,832	19,556	15,000	16,895	16,063	25,000	8,105	48%
5482	TIRES & TIRE SUPPLIES	552	1,029	1,350	1,350	385	1,000	-350	-26%
5484	VEHICLE REPAIR PARTS	6,280	3,585	5,000	5,000	4,163	5,000	0	0%

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
5581	UNIFORMS/PROTECTIVE	180	0	200	200	0	200	0	0%
5585	COMPUTER SUPPLIES	245	371	375	625	607	375	-250	-40%
5592	BOOKS/MANUALS/PERIODIC	723	893	975	975	0	900	-75	-8%
5710	VEHICLE USE REIMBURSEM	60	33	100	70	3	0	-70	-100%
5711	IN-STATE CONFERENCES	12	600	500	368	75	500	132	36%
5730	DUES & SUBSCRIPTIONS	1,287	2,743	1,000	771	52	2,500	1,729	224%
<b>TOTAL EXPENSES</b>		<b>106,850</b>	<b>79,646</b>	<b>71,390</b>	<b>74,139</b>	<b>53,589</b>	<b>91,725</b>	<b>17,586</b>	<b>24%</b>
<b>FRINGE BENEFITS</b>									
57DENTAL	DENTAL INSURANCE	1,980	1,960	1,764	1,764	1,435	2,372	608	34%
57HLTH	HEALTH INSURANCE	73,709	83,460	94,145	94,145	65,608	88,728	-5,417	-6%
57LIFE	BASIC LIFE INSURANCE	349	330	284	284	198	227	-57	-20%
57MEDA	MEDICARE PAYROLL TAX	4,624	4,272	4,513	4,513	3,750	5,351	838	19%
<b>TOTAL FRINGE BENEFITS</b>		<b>80,662</b>	<b>90,022</b>	<b>100,706</b>	<b>100,706</b>	<b>70,991</b>	<b>96,678</b>	<b>-4,028</b>	<b>-4%</b>
<b>DEBT AND CAPITAL</b>									
585111	PC HARDWARE-ADMIN	4,984	961	1,000	1,000	1,000	4,500	3,500	350%
<b>TOTAL DEBT AND CAPITAL</b>		<b>4,984</b>	<b>961</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,500</b>	<b>3,500</b>	<b>350%</b>
<b>TOTAL PUBL BLDG ADMIN.</b>		<b>760,724</b>	<b>712,894</b>	<b>716,446</b>	<b>734,014</b>	<b>561,269</b>	<b>791,632</b>	<b>57,617</b>	<b>8%</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
<b>0111502 - MUNICIPAL BLDG MAINT.</b>								
<b>PERSONAL SERVICES</b>								
511001	0	0	39,486	40,136	30,009	44,757	4,621	12%
511002	644,335	763,519	729,290	711,631	498,188	772,345	60,715	9%
513001	1,537	42,660	12,000	12,000	14,251	0	-12,000	-100%
513004	1,656	829	1,600	2,528	2,329	0	-2,528	-100%
514001	8,975	15,050	10,750	10,750	6,850	12,250	1,500	14%
514004	0	0	0	0	0	3,580	3,580	100%
514006	0	75	0	0	0	0	0	0%
514311	32	-397	0	20	20	0	-20	-100%
515002	4,236	0	0	0	0	0	0	0%
515003	0	6,000	0	0	0	0	0	0%
515006	0	5,104	0	3,062	3,062	0	-3,062	-100%
515101	6,300	8,950	7,500	7,930	7,500	7,500	-430	-5%
<b>TOTAL PERSONAL SERVICES</b>	<b>667,071</b>	<b>841,790</b>	<b>800,626</b>	<b>788,057</b>	<b>562,209</b>	<b>840,432</b>	<b>52,375</b>	<b>7%</b>
<b>EXPENSES</b>								
5210	7,674	7,185	8,925	8,799	5,837	7,425	-1,374	-16%
5211	2,837	2,141	3,041	3,041	2,282	2,400	-641	-21%
5230	725	1,791	810	810	187	810	0	0%
52404	0	0	180	0	0	10,000	10,000	100%
52407	212,396	246,433	225,000	225,000	212,442	215,000	-10,000	-4%
52408	0	0	540	200	200	0	-200	-100%
5290	378	378	500	0	0	0	0	0%
5310	90	180	1,350	1,350	90	1,350	0	0%
5314	235	1,998	575	575	120	1,500	925	161%
5412	11,296	6,023	7,000	7,126	7,126	7,000	-126	-2%
5430	9,901	10,605	17,500	17,290	14,292	25,000	7,710	45%
5431	7,610	4,093	17,275	11,446	10,102	20,000	8,554	75%
5432	776	608	750	1,450	938	4,000	2,550	176%
5450	344	212	6,500	6,500	65	6,500	0	0%
5530	16,560	16,746	17,500	18,029	8,517	30,000	11,971	66%

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
5580	PUBLIC SAFETY SUPPLIES	0	0	500	725	713	1,000	275	38%
5581	UNIFORMS/PROTECTIVE	1,810	1,665	1,500	1,500	810	2,300	800	53%
<b>TOTAL EXPENSES</b>		<b>272,631</b>	<b>300,057</b>	<b>309,446</b>	<b>303,841</b>	<b>263,721</b>	<b>334,285</b>	<b>30,444</b>	<b>10%</b>
<b>FRINGE BENEFITS</b>									
57DENTAL	DENTAL INSURANCE	2,441	2,650	2,871	2,871	2,443	3,696	825	29%
57HLTH	HEALTH INSURANCE	134,988	149,359	176,161	176,161	126,893	188,787	12,626	7%
57LIFE	BASIC LIFE INSURANCE	628	585	568	568	439	624	56	10%
57MEDA	MEDICARE PAYROLL TAX	6,750	8,962	8,061	8,061	5,866	7,486	-575	-7%
57PENS	UNION PENSION CONTB.	3,508	0	0	0	0	0	0	0%
<b>TOTAL FRINGE BENEFITS</b>		<b>148,315</b>	<b>161,557</b>	<b>187,661</b>	<b>187,661</b>	<b>135,641</b>	<b>200,594</b>	<b>12,933</b>	<b>7%</b>
<b>TOTAL MUNICIPAL BLDG MAINT.</b>		<b>1,088,017</b>	<b>1,303,404</b>	<b>1,297,733</b>	<b>1,279,559</b>	<b>961,572</b>	<b>1,375,311</b>	<b>95,752</b>	<b>7%</b>
<b>0111503 - CUSTODY OF SURPLUS BLDG</b>									
<b>PERSONAL SERVICES</b>									
513001	REGULAR OVERTIME	0	0	0	3,600	0	12,200	8,600	239%
<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>12,200</b>	<b>8,600</b>	<b>239%</b>
<b>EXPENSES</b>									
5210	ELECTRICITY	23,677	17,400	25,000	25,000	14,423	20,000	-5,000	-20%
5211	NATURAL GAS	28,366	50,342	50,000	50,000	42,587	50,000	0	0%
5230	WATER & SEWER SERVICES	4,321	10,804	7,500	7,500	4,993	7,500	0	0%
52407	PUBLIC BUILDING R-M	28,147	13,388	17,500	19,395	19,288	15,000	-4,395	-23%
5290	CLEANING/CUSTODIAL SVS	13,056	13,551	15,000	11,283	8,283	0	-11,283	-100%
53401	TELEPHONE	287	234	234	234	166	225	-9	-4%
5412	HEATING OIL	70,192	0	5,000	105	0	2,000	1,895	1805%
5430	BUILDING MAINT SUPPLIES	0	1,899	8,000	4,493	0	5,000	507	11%
5450	CLEANING/CUSTODIAL SUP	1,640	1,485	2,000	2,995	2,509	2,000	-995	-33%
<b>TOTAL EXPENSES</b>		<b>169,685</b>	<b>109,102</b>	<b>130,234</b>	<b>121,005</b>	<b>92,248</b>	<b>101,725</b>	<b>-19,280</b>	<b>-16%</b>
<b>TOTAL CUSTODY OF SURPLUS BLDG</b>		<b>169,685</b>	<b>109,102</b>	<b>130,234</b>	<b>124,605</b>	<b>92,248</b>	<b>113,925</b>	<b>-10,680</b>	<b>-9%</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012
<b>0111504 - SCHOOL BLDG MAINT.</b>							
<b>EXPENSES</b>							
5230 WATER & SEWER SERVICES	0	0	0	0	0	412,500	412,500 100%
530208 LSP SERVICES	0	0	0	0	0	75,000	75,000 100%
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,500</b>	<b>487,500 100%</b>
<b>TOTAL SCHOOL BLDG MAINT.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,500</b>	<b>487,500 100%</b>
<b>0111505 - DESIGNER SELECTION</b>							
<b>EXPENSES</b>							
5341 POSTAGE	0	0	50	25	0	0	-25 -100%
5342 PRINTING	0	0	75	8	0	75	67 838%
5343 ADVERTISING/PUBLICATION	1,450	105	575	1,326	1,096	1,425	99 7%
5712 REFRESHMENTS/MEALS	0	0	430	162	122	0	-162 -100%
<b>TOTAL EXPENSES</b>	<b>1,450</b>	<b>105</b>	<b>1,130</b>	<b>1,521</b>	<b>1,218</b>	<b>1,500</b>	<b>-21 -1%</b>
<b>TOTAL DESIGNER SELECTION</b>	<b>1,450</b>	<b>105</b>	<b>1,130</b>	<b>1,521</b>	<b>1,218</b>	<b>1,500</b>	<b>-21 -1%</b>

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
<b>0111506 - CITY HALL MAINT/OPERATION</b>									
<b>PERSONAL SERVICES</b>									
511001	FULL TIME SALARIES	134,764	137,080	138,812	122,962	94,027	131,749	8,787	7%
513001	REGULAR OVERTIME	12,833	15,478	10,000	10,000	9,003	10,000	0	0%
514001	LONGEVITY	1,700	2,000	2,000	2,000	2,000	0	-2,000	-100%
514004	SHIFT DIFFERENTIAL	5,616	9,000	7,160	7,160	590	2,864	-4,296	-60%
515101	CLOTHING ALLOWANCE	1,500	1,500	1,500	1,500	1,500	1,500	0	0%
<b>TOTAL PERSONAL SERVICES</b>		<b>156,414</b>	<b>165,058</b>	<b>159,472</b>	<b>143,622</b>	<b>107,119</b>	<b>146,113</b>	<b>2,491</b>	<b>2%</b>
<b>EXPENSES</b>									
5210	ELECTRICITY	95,037	95,895	100,000	100,000	66,150	100,000	0	0%
5211	NATURAL GAS	20,773	82,083	75,000	75,000	61,926	75,000	0	0%
5230	WATER & SEWER SERVICES	10,211	14,129	10,350	10,350	5,891	10,350	0	0%
52404	ELECTRICAL EQUIP R-M	0	0	435	143	143	400	257	179%
52407	PUBLIC BUILDING R-M	18,975	41,392	20,000	36,764	36,654	42,000	5,236	14%
52408	DEPARTMENTAL EQUIP R-M	822	0	150	827	827	0	-827	-100%
52409	PUBLIC PROPERTY R-M	370	0	400	1,100	1,100	2,500	1,400	127%
5290	CLEANING/CUSTODIAL SVS	1,356	2,656	1,500	344	344	0	-344	-100%
5310	BACKFLOW PREV INSPECTI	90	180	180	180	180	180	0	0%
5412	HEATING OIL	113,231	0	5,000	0	0	3,000	3,000	100%
5450	CLEANING/CUSTODIAL SUP	7,995	10,613	9,995	9,995	9,380	11,000	1,005	10%
5581	UNIFORMS/PROTECTIVE	240	150	300	300	75	700	400	133%
<b>TOTAL EXPENSES</b>		<b>269,100</b>	<b>247,098</b>	<b>223,310</b>	<b>235,004</b>	<b>182,671</b>	<b>245,130</b>	<b>10,126</b>	<b>4%</b>
<b>FRINGE BENEFITS</b>									
57DENTAL	DENTAL INSURANCE	514	514	515	515	159	177	-338	-66%
57HLTH	HEALTH INSURANCE	31,836	35,386	37,811	37,811	13,847	6,290	-31,521	-83%
57LIFE	BASIC LIFE INSURANCE	170	170	170	170	71	57	-113	-67%
57MEDA	MEDICARE PAYROLL TAX	1,553	1,583	1,444	1,444	1,461	1,974	530	37%
<b>TOTAL FRINGE BENEFITS</b>		<b>34,073</b>	<b>37,653</b>	<b>39,940</b>	<b>39,940</b>	<b>15,537</b>	<b>8,497</b>	<b>-31,443</b>	<b>-79%</b>
<b>TOTAL CITY HALL MAINT/OPERATION</b>		<b>459,587</b>	<b>449,809</b>	<b>422,722</b>	<b>418,566</b>	<b>305,327</b>	<b>399,740</b>	<b>-18,826</b>	<b>-4%</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE	
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012	
<b>0111507 - LIBRARY BLDG MAINT/OPER.</b>									
<b>PERSONAL SERVICES</b>									
511001	FULL TIME SALARIES	0	0	183,233	172,064	121,657	185,064	13,000	8%
511002	FULL TIME WAGES	0	0	0	1,000	0	0	-1,000	-100%
511101	PART TIME < 20 HRS/WK	0	0	21,036	21,036	9,731	21,036	0	0%
511102	PART TIME > 20 HRS/WK	0	0	23,253	23,253	17,346	23,721	468	2%
513001	REGULAR OVERTIME	0	0	5,000	25,169	17,235	0	-25,169	-100%
514001	LONGEVITY	0	0	4,500	4,500	3,200	4,900	400	9%
514004	SHIFT DIFFERENTIAL	0	0	10,024	10,024	5,749	10,740	716	7%
514399	ADMIN SUPPORT STIPEND	0	0	3,000	3,000	0	3,000	0	0%
515101	CLOTHING ALLOWANCE	0	0	2,500	2,500	2,500	2,500	0	0%
<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>252,546</b>	<b>262,546</b>	<b>177,419</b>	<b>250,961</b>	<b>-11,585</b>	<b>-4%</b>
<b>EXPENSES</b>									
5230	WATER & SEWER SERVICES	0	0	0	0	0	500	500	100%
52401	OFFICE EQUIPMENT R-M	0	0	350	350	0	0	-350	-100%
52408	DEPARTMENTAL EQUIP R-M	0	0	1,510	1,510	982	1,500	-10	-1%
5430	BUILDING MAINT SUPPLIES	0	0	5,550	411	0	0	-411	-100%
5431	ELECTRICAL SUPPLIES	0	0	4,000	4,000	2,533	4,000	0	0%
5450	CLEANING/CUSTODIAL SUP	0	0	4,000	9,140	9,107	9,500	361	4%
5581	UNIFORMS/PROTECTIVE	0	0	400	400	395	900	500	125%
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>15,810</b>	<b>15,810</b>	<b>13,017</b>	<b>16,400</b>	<b>590</b>	<b>4%</b>
<b>FRINGE BENEFITS</b>									
57DENTAL	DENTAL INSURANCE	0	0	882	882	687	1,055	173	20%
57HLTH	HEALTH INSURANCE	0	0	63,183	63,183	43,357	72,136	8,953	14%
57LIFE	BASIC LIFE INSURANCE	0	0	170	170	104	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	2,083	2,083	1,853	2,912	829	40%
<b>TOTAL FRINGE BENEFITS</b>		<b>0</b>	<b>0</b>	<b>66,318</b>	<b>66,318</b>	<b>46,001</b>	<b>76,273</b>	<b>9,955</b>	<b>15%</b>
<b>TOTAL LIBRARY BLDG MAINT/OPER.</b>		<b>0</b>	<b>0</b>	<b>334,674</b>	<b>344,674</b>	<b>236,437</b>	<b>343,635</b>	<b>-1,039</b>	<b>0%</b>
<b>TOTAL PUBLIC BLDG DEPARTMENT</b>		<b>2,479,464</b>	<b>2,575,313</b>	<b>2,902,939</b>	<b>2,902,939</b>	<b>2,158,071</b>	<b>3,513,242</b>	<b>610,303</b>	<b>21%</b>

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

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	FTE	2011	FTE	2012
				SALARY		SALARY
511001	Public Facilities Comm	H14	1	95,593	1	95,593
	Budget & Project Spec	H10	1	92,504	1	92,504
	Fac & Operations Suprvi	H10	1	78,512	1	78,512
	Build Maint Supervisor	C11	1	78,236	1	78,236
	Sr Building Custodian	S07	1	49,045	1	50,794
	Administrative Assist.	S06	1	48,919	1	48,919
	Building Custodian	S05	3	134,270	3	134,270
	Principal Bookkeeper	S06	1	48,919	1	48,919
	Energy/Project Manager	S11	1	76,358	1	76,358
	Project Manager				1	68,862
	Sr Building Custodian	S07	1	49,299	1	51,047
	Building Custodian	S05	3	123,729	3	125,458
<b>Account Totals:</b>			<b>15</b>	<b>875,384</b>	<b>16</b>	<b>949,473</b>
511002	Storekeeper	R07	1	50,259	1	50,259
	Carpenter	R09	2	106,574	2	106,574
	Painter	R08	1	48,088	1	49,612
	Electrician	R09	4	213,147	4	213,147
	Mason	R08	1	51,742	1	51,742
	HVAC/Oil Burner Tech		1	43,181	2	87,865
	Oil Burner Tech	R09	1	53,287	1	53,287
	Plumber	R09	3	159,860	3	159,860
<b>Account Totals:</b>			<b>14</b>	<b>726,137</b>	<b>15</b>	<b>772,345</b>
511001	Building Custodian	S05	0.47	21,036	0.47	21,036

<b>CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY</b>
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ACCOUNT	POSITION TITLE	RANGE	FTE	2011 SALARY	FTE	2012 SALARY
	<b>Account Totals:</b>		<b>0.47</b>	<b>21,036</b>	<b>0.47</b>	<b>21,036</b>
511102	Building Custodian	S05	0.53	23,253	0.53	23,721
	<b>Account Totals:</b>		<b>0.53</b>	<b>23,253</b>	<b>0.53</b>	<b>23,721</b>
	<b>Report Totals:</b>		<b>30</b>	<b>1,645,811</b>	<b>32</b>	<b>1,766,576</b>