

Public Buildings Department

Mission

To plan, construct, renovate, repair and maintain all public buildings and to provide safe, secure, accessible and sustainable facilities.



The Public Buildings Department is responsible for the care and maintenance of 84 municipal and school buildings in the City of Newton. These buildings total 2,966,136 square feet and are sited on 23,292,168 square feet, or 534.7 acres of municipal property. These properties make up almost 5% of the land mass of Newton. Over the last decade, we have spent over \$400 million dollars on hundreds of capital building projects. These buildings are staffed by 3,038 employees and receive over 20,000 visitors or users daily. These assets yield a net present value of approximately \$4.2 billion dollars.

In FY21 the Cabot School Project was closed out. With that milestone we have completed all the large school and municipal building projects from the 2013 override. These projects were all completed on time, and at no additional cost to the taxpayers. In addition, in FY 21 we completed the Newton Public Schools Ventilation Enhancement Program which was critical in maintaining, sustaining, and enhancing in-person learning. We now turn our attention to a new batch of projects.

- Newton Early Childhood Program
- Lincoln-Eliot Elementary School
- NewCAL (Newton Center for Active Living Project)
- Newton Free Library Children's Room Expansion and Renovation
- HVAC Upgrades at Police Headquarters

FY22 will be a busy year working on the above projects, while simultaneously supporting the administration with long-range strategic capital planning. The phases of these projects and initiatives will also result in a very significant amount of community outreach, involvement, and collaboration over the next fiscal year.

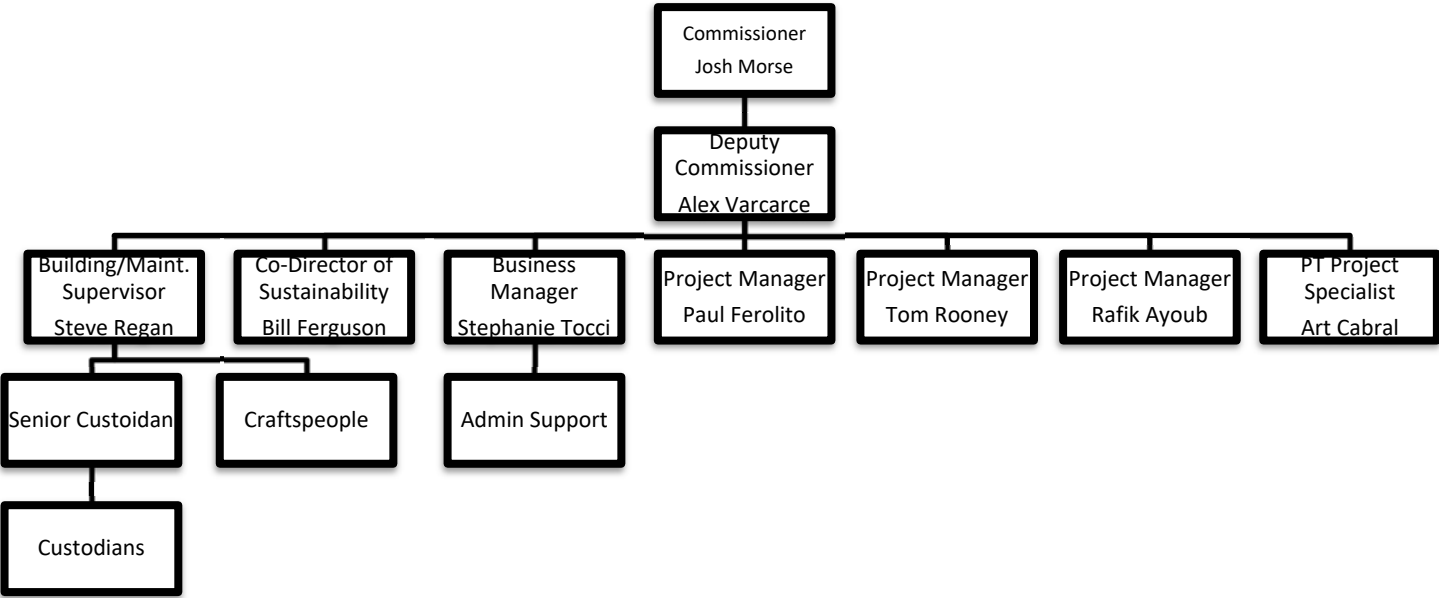
Additionally, we will continue to complete projects \$75,000 or smaller. These projects include ventilation enhancements, accessibility improvements, security upgrades, energy investments, painting and preservation, programmatic improvements, and weatherization projects.

The success of the Public Buildings Department has been, and will continue to be, the combination of the incredible staff we have built in the department, and the unwavering support of the Administration and City Council. The department is prepared and excited for opportunities and challenges that the next round of projects present.



Josh Morse
Public Building Commissioner

Public Buildings



Financial and Operating Highlights

Financial Highlights

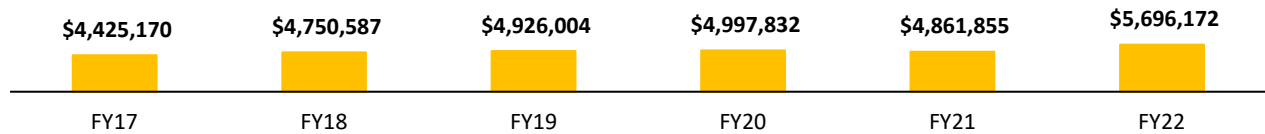
	Actual				Original	Proposed
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Expenditure by Department						
Admin	\$ 1,203,975	\$ 1,184,559	\$ 1,288,020	\$ 1,187,719	\$ 1,227,830	\$ 1,280,964
Mncpl Bldg Maint	\$ 1,646,589	\$ 1,893,083	\$ 1,840,656	\$ 1,969,169	\$ 1,772,649	\$ 1,955,774
Custody of Surp.***	\$ 25,223	\$ 26,353	\$ 32,121	\$ 30,679	\$ 38,850	\$ 534,500
School Bldg Maint	\$ 719,078	\$ 710,633	\$ 711,489	\$ 737,982	\$ 730,700	\$ 730,700
City Hall Maint	\$ 367,807	\$ 471,148	\$ 572,522	\$ 592,294	\$ 587,486	\$ 698,262
Library Building	\$ 335,339	\$ 328,692	\$ 332,192	\$ 336,623	\$ 358,227	\$ 354,123
Police HQ Custodial	\$ 101,715	\$ 103,969	\$ 107,266	\$ 112,225	\$ 111,113	\$ 111,849
Parks/Rec Custodial	\$ 25,444	\$ 32,150	\$ 41,738	\$ 31,141	\$ 35,000	\$ 30,000
Total	\$ 4,425,170	\$ 4,750,587	\$ 4,926,004	\$ 4,997,832	\$ 4,861,855	\$ 5,696,172
% Incr	11.70%	7.35%	3.69%	1.46%	-2.72%	17.16%

***\$500k for Rumford and Eliot Solar Panels Moved From DPW Budget

Personnel

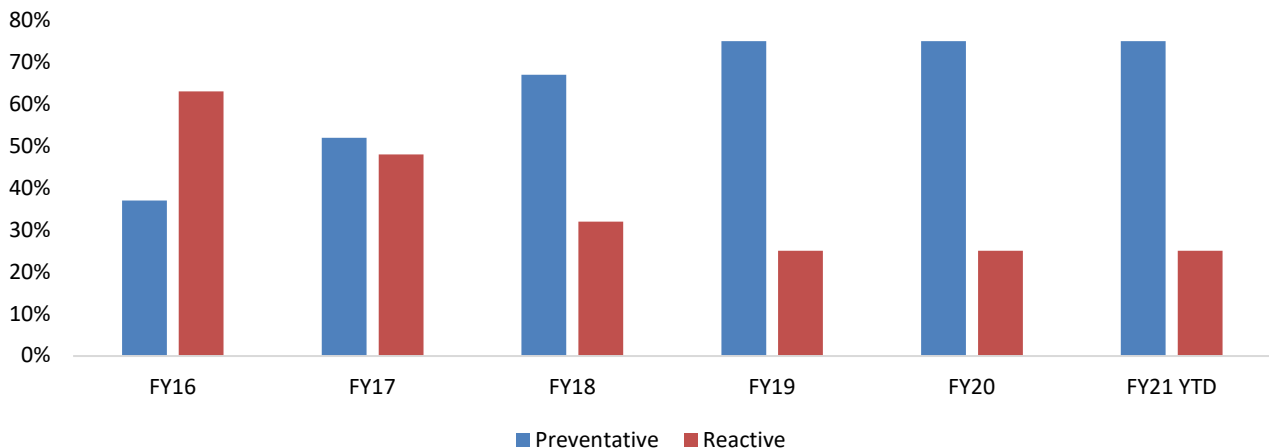
Full-Time	33	33	34	34	33	33
Part-Time	2	2	2	2	2	2
Total	35	35	36	36	35	35

Total Public Buildings Department Expenditures



Operating Highlights

Preventative vs. Reactive Maintenance



Public Buildings Department

Fiscal Year 2022 Outcomes and Strategies

Outcome 1

Move Forward with Quality and Timely School Construction Projects

687 Watertown St/ NECP Program: The Newton Early Childhood Program (NECP) currently occupies 150 Jackson Road (the former Aquinas College). The program was relocated to 150 Jackson Road in 2016. Currently the program has approximately 200 students and utilizes approximately 13 classrooms. The program also serves 100 or more students on a part-time basis for services including speech, occupational or physical therapy.

To meet the growing need for special education services, the program will serve 300-350 students in the coming years and to need 14-16 core classrooms, expanded individual and small group spaces, as well as flexible spaces. The Public Buildings Department will be working with the administration and we will bid this project when the City's financial forecasts produce less uncertainty. While we wait to bid this project, we will be taking advantage of the additional time we've been afforded to further refine the drawings and specifications and coordinate construction phasing.

150 Jackson Rd/Lincoln Eliot: The current Lincoln Eliot Elementary School, built in 1939, with additions in 1965 and 1974, is approximately 51,074 square feet in size, on three levels, and sits on one acre of land. It has a current enrollment of 362 students, with an expected decline over the next five years up to 318 students. The Public Buildings Department has paused our project design team efforts to align the Lincoln-Eliot Project with completion of the NECP Project at 687 Watertown Street, as Lincoln-Eliot construction cannot start at 150 Jackson Road until NECP relocates to a completed project at 687 Watertown Street. We will be taking advantage of the additional time we've been afforded to further refine our project priorities as they relate to the school program, enrollment, and a variety of competing needs on the site.

Oak Hill Middle School: To accommodate the projected increased enrollment of 75+ students we will complete our construction of a three-classroom addition with associated support spaces by the beginning of FY22, substantially completion scheduled for August 15, 2021.

NewCAL: The City of Newton's goal, as an age friendly community is to build a large, well-equipped, comfortable Center to meet the unique interests and needs of older adults, both those currently using the Senior Center and many others who are not. The Center will foster a special sense of community and belonging for this growing group. This facility will be designed to optimize the quality of life for Newton's older adults and those who support them, through welcoming, respectful and meaningful opportunities that engage, value, and empower older adults to remain independent and important assets in our community. When spaces within this facility are not programmed for older adults, the goal is to offer well managed, quality and enriching community and multigenerational experiences for all residents of Newton. The Public Buildings Department will be working with the Senior Services and Parks, Recreation, and Culture Departments on the schematic design phase and site plan review in FY22.

Newton Free Library Children's Room Project: As noted last year, outstanding programs and a great staff have made the Children's Room at the Newton Free Library no longer large enough to accommodate the demands. Working with the Library Trustees and staff, the final design was completed during FY21. The Public Buildings Department will be working with the administration and we will bid this project when the City's financial forecasts produce less uncertainty. While

Outcome 2

Move Forward with Quality and Timely Municipal Construction Projects

Public Buildings Department

Fiscal Year 2022 Outcomes and Strategies

we wait to bid this project, we will be taking advantage of the additional time we've been afforded to further refine the drawings and specifications and coordinate construction phasing.

Police Headquarters Building Improvements: The Public Buildings Department looks forward to completing the \$1,000,000 HVAC replacement project during FY22, and then continuing with the \$1,647,500 phased capital investment strategy which will address the site security, parking lot, accessibility, roof, interior programmatic enhancements, and the renovations to the locker rooms, restrooms, and kitchen over the next 4 years as laid out in the current Capital Improvement Plan.

Outcome 3

Implement Energy Sustainability Projects

Phase 3 Solar: The City has begun the construction of solar arrays at 17 additional locations. The locations are on City owned property including roofs of seven buildings and canopies to be constructed on ten of the City's parking lots. Construction has been completed at five locations and construction of the Newton Free Library solar canopies

began in April of FY21 and is expected to be completed early in FY22. These are part of the third phase of the City of Newton's solar development program. The City has already constructed solar arrays on 12 City owned sites. These existing sites generate about 4.4 million kWh of solar energy which is the equivalent of 22% of our municipal electricity use and saved the City \$577,000 in FY 2020. The Phase 3 projects would generate another 3.8 million kWh which is the equivalent of 18% of our municipal electricity usage for a total of to 40%. These solar projects help reduce our carbon footprint and generate revenues and savings for the City. By the end of FY2022 we are planning to complete the remaining eleven solar projects. We will also be putting level 2 Electric Vehicle charging stations at the solar canopy sites including four at North High School in March 2021 and four at the Newton Free Library in October 2021.

Green Communities Grant Energy Projects: For the past six years, the City has been fortunate to be the recipient of Green Communities Grant awards ranging from \$100,000 to \$250,000 each year for a total of \$1.14 million. These grants leveraged an additional \$414,000 in utility rebates. In total, these funds have enabled the City to invest about \$1.6 million in energy efficiency projects in its buildings from 2015 through 2020. The City saves about \$275,000 per year in energy costs from these projects. Once again, the City will be applying for a maximum grant of \$100,000. The objective of the grant application will be to continue our work to make buildings more efficient.

Energy Supply and REC Contracts: The City executed new multi-year contracts for its natural gas supply, electricity supply and RECs (Renewable Energy Credits). The gas contract is a four-year fixed price contract at a rate that is 20% lower than the previous contract and runs from November 2019 through October 2023. This saves the City \$247,000 per year compared to the previous contract, while we continue our building electrification initiatives to reduce our demand on fossil fuels and reduce our carbon footprint. The electricity contract is a four-year fixed price contract that is about 16% lower (1.8 cents/kWh lower) than the Eversource basic service rates of February 2021. For every cent that the electricity price is lower than basic service the City saves about \$200,000 per year. The REC contract is a four-year fixed price contract for 2,100 Mass Class 1 RECs which represents 10% of annual use. The REC contract is for the same period as the electricity supply contract.

Public Buildings Department

Fiscal Year 2022 Outcomes and Strategies

Preventative Maintenance: The Mayor has continued to invest in our preventive maintenance program. We will continue to address code and life safety upgrades in schools

and municipal buildings, while focusing on improved response time to routine and emergency repair and service requests. In FY22, we will continue to focus on expanding our preventative maintenance program in the areas of the HVAC Systems, Building Envelope, Electrical/Fire Alarm and Emergency Generator Systems.

Outcome 4

Perform Maintenance Operations

FUND: 0001 - GENERAL FUND
DEPARTMENT: 115 - PUBLIC BUILDINGS

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
PUBLIC BUILDINGS SUMMARY						
51 - PERSONNEL SERVICES	2,515,735	2,544,919	2,635,180	2,622,556	2,690,832	68,277
52 - EXPENSES	1,589,542	1,670,242	1,642,918	1,625,495	2,242,865	617,370
58 - CAPITAL EXPENSES	169,088	227,211	236,180	150,000	250,000	100,000
57 - FRINGE BENEFITS	457,235	483,633	483,554	463,804	512,475	48,671
TOTAL DEPARTMENT	4,731,599	4,926,004	4,997,832	4,861,855	5,696,172	834,317
PUBL BLDG ADMIN.						
51 - PERSONNEL SERVICES	962,255	980,607	968,762	996,183	1,027,415	31,232
52 - EXPENSES	97,334	141,397	91,895	97,050	127,450	30,400
58 - CAPITAL EXPENSES	27,918	31,408	0	0	0	0
57 - FRINGE BENEFITS	123,122	134,608	127,062	134,598	126,099	-8,498
TOTAL PUBL BLDG ADMIN.	1,210,629	1,288,020	1,187,719	1,227,830	1,280,964	53,134
MUNICIPAL BLDG MAINT.						
51 - PERSONNEL SERVICES	987,345	961,278	1,060,082	970,498	976,558	6,060
52 - EXPENSES	499,327	446,352	454,231	454,750	502,750	48,000
58 - CAPITAL EXPENSES	141,170	195,802	236,180	150,000	250,000	100,000
57 - FRINGE BENEFITS	228,381	237,223	218,676	197,401	226,466	29,065
TOTAL MUNICIPAL BLDG MAINT.	1,856,224	1,840,656	1,969,169	1,772,649	1,955,774	183,125
CUSTODY OF SURPLUS BLDG						
51 - PERSONNEL SERVICES	4,895	5,078	0	0	0	0
52 - EXPENSES	21,393	26,972	30,679	38,850	534,500	495,650
57 - FRINGE BENEFITS	66	71	0	0	0	0
TOTAL CUSTODY OF SURPLUS BLDG	26,353	32,121	30,679	38,850	534,500	495,650
SCHOOL BLDG MAINT.						
52 - EXPENSES	710,633	711,489	737,982	730,700	730,700	0
TOTAL SCHOOL BLDG MAINT.	710,633	711,489	737,982	730,700	730,700	0
CITY HALL MAINT/OPERATION						
51 - PERSONNEL SERVICES	200,515	211,400	219,336	261,749	303,718	41,969
52 - EXPENSES	233,918	321,375	310,382	271,880	315,200	43,320
57 - FRINGE BENEFITS	28,515	39,747	62,576	53,857	79,345	25,488
TOTAL CITY HALL MAINT/OPERATION	462,949	572,522	592,294	587,486	698,262	110,777

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
--

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
LIBRARY BLDG MAINT/OPER.						
51 - PERSONNEL SERVICES	250,480	263,276	270,436	281,549	275,565	-5,984
52 - EXPENSES	19,654	17,109	12,299	20,625	20,625	0
57 - FRINGE BENEFITS	58,558	51,807	53,888	56,053	57,933	1,880
TOTAL LIBRARY BLDG MAINT/OPER.	328,692	332,192	336,623	358,227	354,123	-4,104
POLICE HQ CUSTODIAL						
51 - PERSONNEL SERVICES	78,553	82,079	85,962	82,578	82,578	0
52 - EXPENSES	7,282	5,547	5,450	6,640	6,640	0
57 - FRINGE BENEFITS	18,133	19,639	20,813	21,895	22,631	736
TOTAL POLICE HQ CUSTODIAL	103,969	107,266	112,225	111,113	111,849	736
PARKS/REC BLDG CUSTODIAL						
51 - PERSONNEL SERVICES	31,690	41,201	30,602	30,000	25,000	-5,000
52 - EXPENSES	0	0	0	5,000	5,000	0
57 - FRINGE BENEFITS	460	537	539	0	0	0
TOTAL PARKS/REC BLDG CUSTODIAL	32,150	41,738	31,141	35,000	30,000	-5,000

FUND: 0001 - GENERAL FUND
DEPARTMENT: 115 - PUBLIC BUILDINGS

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022	
115 - PUBLIC BUILDINGS							
0111501 - PUBL BLDG ADMIN.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	859,338	902,783	849,460	911,918	945,776	33,857
511101	PART TIME < 20 HRS/WK	52,697	56,544	56,687	58,464	0	-58,464
511102	PART TIME > 20 HRS/WK	0	0	0	0	58,689	58,689
513010	REGULAR OVERTIME	14,195	9,555	20,328	15,000	15,000	0
513040	WORK BY OTHER DEPTS.	0	0	233	0	0	0
514001	LONGEVITY	6,575	8,075	6,554	6,300	6,450	150
515003	SPECIAL LEAVE BUY BAC	0	0	6,000	0	0	0
515005	BONUSES	28,200	900	27,500	0	0	0
515101	CLOTHING ALLOWANCE	250	1,750	1,000	1,000	1,000	0
515102	CLEANING ALLOWANCE	1,000	1,000	1,000	500	500	0
519700	CURRENT YEAR WAGE RE	0	0	0	3,000	0	-3,000
TOTAL PERSONNEL SERVICES		962,255	980,607	968,762	996,183	1,027,415	31,232
EXPENSES							
524010	OFFICE EQUIPMENT R-M	0	0	0	600	500	-100
524030	MOTOR VEHICLE R-M	3,078	10,746	12,575	0	0	0
524080	DEPARTMENTAL EQUIP R-	0	124	0	0	0	0
524100	SOFTWARE MAINTENANC	10,143	10,183	16,035	10,500	19,000	8,500
527400	RENTAL - EQUIPMENT	2,577	2,454	3,042	3,000	0	-3,000
530100	CONSULTANTS	10,339	25,268	0	7,500	20,000	12,500
530202	ARCHITECTURAL SERVIC	2,564	0	2,496	7,500	20,000	12,500
530206	LSP SERVICES	12,023	27,111	5,603	3,000	3,000	0
530800	BLUEPRINTING	961	240	0	1,000	1,000	0
531400	REGIST/RECORDING FEES	0	0	105	500	500	0
531900	TRAINING EXPENSES	0	0	0	1,000	1,000	0
534010	TELEPHONE	1,524	1,762	1,225	1,500	1,500	0
534020	CELLULAR TELEPHONES	15,977	14,427	14,164	15,000	15,000	0
534100	POSTAGE	121	216	427	500	500	0
534200	PRINTING	593	1,471	641	700	700	0
542000	OFFICE SUPPLIES	947	881	878	2,000	2,000	0
548000	GASOLINE	22,508	29,769	17,050	25,000	25,000	0
548200	TIRES & TIRE SUPPLIES	975	601	328	1,000	1,000	0
548400	VEHICLE REPAIR PARTS	6,049	11,795	11,516	10,000	10,000	0
558100	UNIFORMS/PROTECTIVE	2,993	364	0	700	700	0
558500	COMPUTER SUPPLIES	3,049	3,070	4,036	4,000	4,000	0
559200	BOOKS/MANUALS/PERIODI	0	0	500	500	500	0
571000	VEHICLE USE REIMBURSE	2	90	22	250	250	0
571100	IN-STATE CONFERENCES	383	0	188	500	500	0
573000	DUES & SUBSCRIPTIONS	527	825	1,065	800	800	0
TOTAL EXPENSES		97,334	141,397	91,895	97,050	127,450	30,400
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	3,662	3,868	3,530	3,144	2,909	-235
57HLTH	HEALTH INSURANCE	99,155	109,034	101,554	108,778	98,947	-9,831
57LIFE	BASIC LIFE INSURANCE	340	359	302	228	228	0
57MEDA	MEDICARE PAYROLL TAX	11,857	12,353	11,980	13,976	14,680	704

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
57OPEB OPEB CONTRIBUTION	8,108	8,994	9,697	8,471	9,336	864
TOTAL FRINGE BENEFITS	123,122	134,608	127,062	134,598	126,099	-8,498
CAPITAL EXPENSES						
585010 AUTOMOBILES/LIGHT TRU	26,895	0	0	0	0	0
585011 USED AUTOS/LIGHT TRUC	27,918	30,709	0	0	0	0
585111 PC HARDWARE-ADMIN	0	699	0	0	0	0
TOTAL CAPITAL EXPENSES	54,813	31,408	0	0	0	0
TOTAL PUBL BLDG ADMIN.	1,237,524	1,288,020	1,187,719	1,227,830	1,280,964	53,134

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022	
0111502 - MUNICIPAL BLDG MAINT.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	0	0	326	0	0	
511002	FULL TIME WAGES	856,814	795,225	874,398	859,498	863,410	3,912
513010	REGULAR OVERTIME	93,219	135,293	142,440	80,000	80,000	0
513040	WORK BY OTHER DEPTS.	2,293	1,253	4,684	2,500	2,500	0
514001	LONGEVITY	14,769	14,969	16,834	15,500	17,648	2,148
514005	WORKING OUT OF GRADE	0	38	0	0	0	0
515005	BONUSES	5,250	0	4,900	0	0	0
515101	CLOTHING ALLOWANCE	14,000	14,500	14,500	13,000	13,000	0
515102	CLEANING ALLOWANCE	1,000	0	2,000	0	0	0
TOTAL PERSONNEL SERVICES		987,345	961,278	1,060,082	970,498	976,558	6,060
EXPENSES							
521000	ELECTRICITY	3,808	11,662	6,950	6,000	7,000	1,000
521100	NATURAL GAS	5,652	6,888	4,118	6,000	6,000	0
523000	WATER & SEWER SERVIC	895	6,244	3,407	7,000	7,000	0
523100	PERMIT FEES	0	-1,337	0	0	0	0
524040	ELECTRICAL EQUIP R-M	0	0	0	10,000	10,000	0
524070	PUBLIC BUILDING R-M	443,108	365,907	376,461	350,000	400,000	50,000
524090	PUBLIC PROPERTY R-M	0	-28	0	0	0	0
524130	OTHER REPAIR/MAINT.	629	0	366	7,500	7,500	0
530500	EQUIPMENT INSPECTIONS	1,100	0	0	0	0	0
531000	BACKFLOW PREV INSPEC	0	1,164	270	1,350	1,350	0
531900	TRAINING EXPENSES	0	0	1,482	750	750	0
543000	BUILDING MAINT SUPPLIE	10,128	5,637	6,522	13,000	10,000	-3,000
543100	ELECTRICAL SUPPLIES	6,410	8,216	14,193	17,000	17,000	0
543200	SMALL TOOLS	2,163	2,785	2,887	4,000	4,000	0
543500	EMERG OP CNTR SUPPLIE	0	0	18	0	0	0
545000	CLEANING/CUSTODIAL SU	3,500	1,253	2,326	3,000	3,000	0
553000	CONSTRUCTION SUPPLIE	19,769	32,047	31,570	25,000	25,000	0
558000	PUBLIC SAFETY SUPPLIES	0	1,190	0	900	900	0
558100	UNIFORMS/PROTECTIVE	3,165	4,270	3,527	2,500	2,500	0
577100	PROFESSIONAL LICENSES	100	456	133	750	750	0
TOTAL EXPENSES		500,427	446,352	454,231	454,750	502,750	48,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	4,573	4,585	3,856	4,194	3,312	-882
57HLTH	HEALTH INSURANCE	200,154	208,591	187,985	170,884	200,318	29,434
57LIFE	BASIC LIFE INSURANCE	382	378	406	342	342	0
57MEDA	MEDICARE PAYROLL TAX	14,277	14,216	15,619	12,876	12,964	88
57OPEB	OPEB CONTRIBUTION	8,995	9,454	10,810	9,105	9,530	425
TOTAL FRINGE BENEFITS		228,381	237,223	218,676	197,401	226,466	29,065
CAPITAL EXPENSES							
582500	BUILDING IMPROVEMENTS	141,170	195,802	235,359	150,000	250,000	100,000
582700	ED CENTER 1ST FL IMPRO	300,000	0	0	0	0	0
585151	MINOR OFFICE FURNITUR	0	0	821	0	0	0
TOTAL CAPITAL EXPENSES		441,170	195,802	236,180	150,000	250,000	100,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
TOTAL MUNICIPAL BLDG MAINT.	2,157,324	1,840,656	1,969,169	1,772,649	1,955,774	183,125
0111503 - CUSTODY OF SURPLUS BLDG						
PERSONNEL SERVICES						
513010 REGULAR OVERTIME	4,895	5,078	0	0	0	0
TOTAL PERSONNEL SERVICES	4,895	5,078	0	0	0	0
EXPENSES						
521000 ELECTRICITY	1,100	3,400	6,700	5,000	500,000	495,000
521100 NATURAL GAS	10,500	12,000	13,200	12,000	13,500	1,500
523000 WATER & SEWER SERVIC	805	2,103	2,500	3,000	3,000	0
524070 PUBLIC BUILDING R-M	5,286	785	312	10,000	10,000	0
531000 BACKFLOW PREV INSPEC	25	0	0	1,350	0	-1,350
541200 HEATING OIL	3,677	8,684	7,967	7,500	8,000	500
TOTAL EXPENSES	21,393	26,972	30,679	38,850	534,500	495,650
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	66	71	0	0	0	0
TOTAL FRINGE BENEFITS	66	71	0	0	0	0
TOTAL CUSTODY OF SURPLUS BLDG	26,353	32,121	30,679	38,850	534,500	495,650
0111504 - SCHOOL BLDG MAINT.						
EXPENSES						
523000 WATER & SEWER SERVIC	672,932	673,180	703,482	675,000	675,000	0
530206 LSP SERVICES	30,321	26,957	27,455	46,200	46,200	0
531000 BACKFLOW PREV INSPEC	7,380	11,351	7,045	9,500	9,500	0
TOTAL EXPENSES	710,633	711,489	737,982	730,700	730,700	0
TOTAL SCHOOL BLDG MAINT.	710,633	711,489	737,982	730,700	730,700	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022	
0111506 - CITY HALL MAINT/OPERATION							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	175,691	185,596	204,597	241,914	289,818	47,904
513010	REGULAR OVERTIME	20,495	18,452	9,603	12,500	10,000	-2,500
514001	LONGEVITY	900	900	900	900	900	0
514004	SHIFT DIFFERENTIAL	1,880	3,252	3,736	3,935	0	-3,935
514006	EXCEPTIONAL SVS PAY	677	0	0	0	0	0
515005	BONUSES	1,050	1,200	0	0	0	0
515006	VACATION BUY BACK	1,923	0	0	0	0	0
515102	CLEANING ALLOWANCE	500	2,000	500	2,500	3,000	500
	TOTAL PERSONNEL SERVICES	203,116	211,400	219,336	261,749	303,718	41,969
EXPENSES							
521000	ELECTRICITY	63,902	54,768	62,064	65,000	65,000	0
521100	NATURAL GAS	78,485	87,755	84,586	75,000	85,000	10,000
523000	WATER & SEWER SERVIC	30,668	41,639	46,503	40,000	47,500	7,500
524040	ELECTRICAL EQUIP R-M	0	3,494	0	2,500	2,500	0
524070	PUBLIC BUILDING R-M	39,128	111,940	95,342	60,000	70,000	10,000
524080	DEPARTMENTAL EQUIP R-	1,291	0	3,000	3,000	3,000	0
524090	PUBLIC PROPERTY R-M	589	0	0	3,750	3,750	0
524130	OTHER REPAIR/MAINT.	239	0	0	3,000	3,000	0
531000	BACKFLOW PREV INSPEC	180	270	180	180	0	-180
545000	CLEANING/CUSTODIAL SU	18,885	21,150	17,988	19,000	35,000	16,000
558100	UNIFORMS/PROTECTIVE	551	360	720	450	450	0
	TOTAL EXPENSES	233,918	321,375	310,382	271,880	315,200	43,320
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	785	1,395	1,739	1,746	1,907	161
57HLTH	HEALTH INSURANCE	23,522	33,932	56,184	45,206	67,973	22,767
57LIFE	BASIC LIFE INSURANCE	113	109	127	114	228	114
57MEDA	MEDICARE PAYROLL TAX	2,755	2,843	2,953	3,557	4,259	702
57OPEB	OPEB CONTRIBUTION	1,340	1,469	1,572	3,234	4,978	1,745
	TOTAL FRINGE BENEFITS	28,515	39,747	62,576	53,857	79,345	25,488
	TOTAL CITY HALL MAINT/OPERATION	465,549	572,522	592,294	587,486	698,262	110,777

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2018	2019	2020	2021	2022	2021 to 2022
0111507 - LIBRARY BLDG MAINT/OPER.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	191,479	200,787	216,631	219,629	225,565	5,935
511101	PART TIME < 20 HRS/WK	13,500	11,140	9,530	20,800	20,000	-800
513010	REGULAR OVERTIME	27,189	33,516	27,052	20,000	20,000	0
514001	LONGEVITY	5,000	5,000	5,000	5,000	5,000	0
514004	SHIFT DIFFERENTIAL	6,412	7,134	7,700	8,119	0	-8,119
514006	EXCEPTIONAL SVS PAY	409	0	0	0	0	0
514308	SPECIALIST PAY	0	0	0	3,000	0	-3,000
514317	ADMINISTRATIVE STIPEND	0	0	0	3,000	3,000	0
514399	ADMIN SUPPORT STIPEND	3,000	3,000	3,023	0	0	0
515005	BONUSES	1,400	1,200	0	0	0	0
515006	VACATION BUY BACK	1,357	0	0	0	0	0
515102	CLEANING ALLOWANCE	2,500	1,500	1,500	2,000	2,000	0
TOTAL PERSONNEL SERVICES		252,247	263,276	270,436	281,549	275,565	-5,984
EXPENSES							
524080	DEPARTMENTAL EQUIP R-	145	0	0	2,000	2,000	0
543100	ELECTRICAL SUPPLIES	974	1,754	1,981	3,000	3,000	0
545000	CLEANING/CUSTODIAL SU	17,595	14,730	9,497	15,000	15,000	0
558100	UNIFORMS/PROTECTIVE	941	625	820	625	625	0
TOTAL EXPENSES		19,654	17,109	12,299	20,625	20,625	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	892	1,280	1,347	1,398	1,204	-194
57HLTH	HEALTH INSURANCE	52,014	45,361	47,174	49,062	51,024	1,962
57LIFE	BASIC LIFE INSURANCE	170	222	227	228	228	0
57MEDA	MEDICARE PAYROLL TAX	3,212	3,432	3,523	3,692	3,706	14
57OPEB	OPEB CONTRIBUTION	2,270	1,513	1,618	1,673	1,771	98
TOTAL FRINGE BENEFITS		58,558	51,807	53,888	56,053	57,933	1,880
TOTAL LIBRARY BLDG MAINT/OPER.		330,459	332,192	336,623	358,227	354,123	-4,104

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
0111508 - POLICE HQ CUSTODIAL						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	54,279	55,365	55,790	55,578	55,578	0
513010 REGULAR OVERTIME	20,924	23,415	24,672	24,000	24,000	0
514001 LONGEVITY	2,500	2,500	5,000	2,500	2,500	0
514006 EXCEPTIONAL SVS PAY	112	0	0	0	0	0
515005 BONUSES	350	300	0	0	0	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONNEL SERVICES	78,666	82,079	85,962	82,578	82,578	0
EXPENSES						
545000 CLEANING/CUSTODIAL SU	7,006	5,407	5,310	6,500	6,500	0
558100 UNIFORMS/PROTECTIVE	276	140	140	140	140	0
TOTAL EXPENSES	7,282	5,547	5,450	6,640	6,640	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	538	560	561	582	501	-81
57HLTH HEALTH INSURANCE	17,444	18,868	19,622	20,407	21,224	817
57LIFE BASIC LIFE INSURANCE	57	57	57	57	57	0
57MEDA MEDICARE PAYROLL TAX	94	155	573	849	849	0
TOTAL FRINGE BENEFITS	18,133	19,639	20,813	21,895	22,631	736
TOTAL POLICE HQ CUSTODIAL	104,081	107,266	112,225	111,113	111,849	736
0111509 - PARKS/REC BLDG CUSTODIAL						
PERSONNEL SERVICES						
513010 REGULAR OVERTIME	31,690	41,201	30,602	30,000	25,000	-5,000
TOTAL PERSONNEL SERVICES	31,690	41,201	30,602	30,000	25,000	-5,000
EXPENSES						
545000 CLEANING/CUSTODIAL SU	0	0	0	5,000	5,000	0
TOTAL EXPENSES	0	0	0	5,000	5,000	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	460	537	539	0	0	0
TOTAL FRINGE BENEFITS	460	537	539	0	0	0
TOTAL PARKS/REC BLDG CUSTODIAL	32,150	41,738	31,141	35,000	30,000	-5,000
TOTAL PUBLIC BUILDINGS	5,064,073	4,926,004	4,997,832	4,861,855	5,696,172	834,317