

# 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 FY22, the Library Children's Room expansion and renovation project was finished. This project added much needed space, significant renovations in order to accommodate the demand by our youngest library patrons, and improved accessibility. In FY22, we also finished the Oak Hill Middle School project that added three classrooms, restrooms, and support spaces to serve the projected increased in school enrollment. We are now working to complete our current list of projects, including the 687 Watertown St/ NECP Program Project, 150 Jackson Rd/ Lincoln-Eliot School Project, our vast array of Solar Projects, and our Newton Center for Active Living Project (NewCAL) while adding some new ones:

- Countryside School Project
- Horace Mann School Project
- Horace Mann School Playground
- Franklin School Project
- Police Headquarters Building Improvements
- Dispatch Relocation to Fire Headquarters and related Improvements
- Gath Pool Project

FY23 will be a busy and eventful 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 many projects of a dollar value of \$75,000 or less. These projects include ventilation enhancements, accessibility improvements,

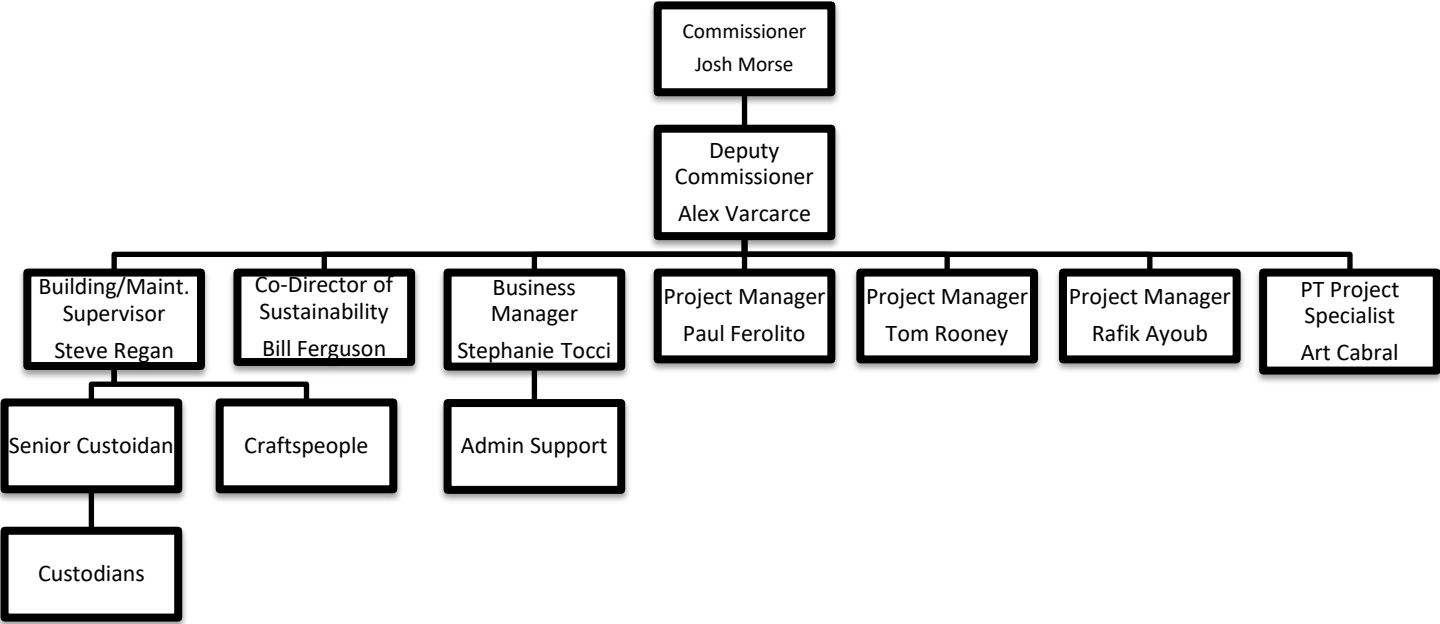
security upgrades, energy investments, painting and preservation, programmatic improvements, and weatherization projects.

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 current and next round of projects present.



Josh Morse  
Public Building Commissioner

# Public Buildings



# Financial and Operating Highlights

## Financial Highlights

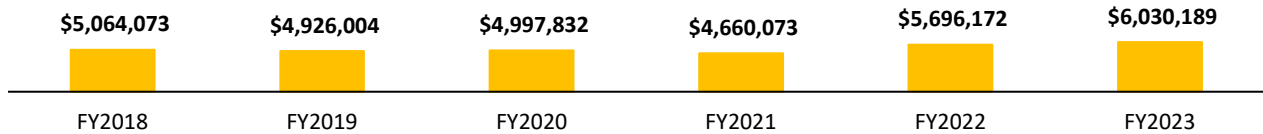
	< -----Actual ----->				Original	Proposed
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>Expenditure by Department</b>						
Admin	\$ 1,237,524	\$ 1,288,020	\$ 1,187,719	\$ 1,212,517	\$ 1,280,964	\$ 1,350,869
Mncpl Bldg Maint	\$ 2,157,324	\$ 1,840,656	\$ 1,969,169	\$ 1,751,190	\$ 1,955,774	\$ 2,046,292
Custody of Surp.***	\$ 26,353	\$ 32,121	\$ 30,679	\$ 21,957	\$ 534,500	\$ 541,500
School Bldg Maint	\$ 710,633	\$ 711,489	\$ 737,982	\$ 553,769	\$ 730,700	\$ 795,700
City Hall Maint	\$ 465,549	\$ 572,522	\$ 592,294	\$ 668,150	\$ 698,262	\$ 793,224
Library Building	\$ 330,459	\$ 332,192	\$ 336,623	\$ 332,455	\$ 354,123	\$ 376,078
Police HQ Custodial	\$ 104,081	\$ 107,266	\$ 112,225	\$ 118,187	\$ 111,849	\$ 105,776
Parks/Rec Custodial	\$ 32,150	\$ 41,738	\$ 31,141	\$ 1,849	\$ 30,000	\$ 20,750
<b>Total</b>	<b>\$ 5,064,073</b>	<b>\$ 4,926,004</b>	<b>\$ 4,997,832</b>	<b>\$ 4,660,073</b>	<b>\$ 5,696,172</b>	<b>\$ 6,030,189</b>
<b>% Incr</b>	<b>15.67%</b>	<b>-2.73%</b>	<b>1.46%</b>	<b>-6.76%</b>	<b>22.23%</b>	<b>5.86%</b>

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

## Personnel

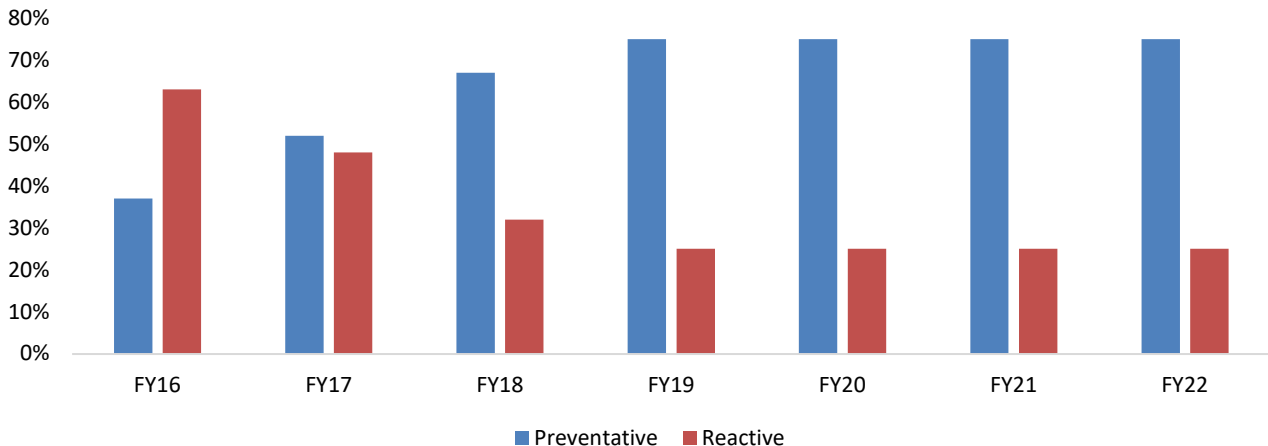
Full-Time	33	34	34	33	33	34
Part-Time	2	2	2	2	2	2
<b>Total</b>	<b>35</b>	<b>36</b>	<b>36</b>	<b>35</b>	<b>35</b>	<b>36</b>

## Total Public Buildings Department Expenditures



## Operating Highlights

### Preventative vs. Reactive Maintenance



# Public Buildings Department

## Fiscal Year 2023 Outcomes and Strategies

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### Outcome 1

#### Move Forward with Quality and Timely School Construction Projects

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**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 will need 14-16 core classrooms, expanded individual and small group spaces, as well as flexible spaces. The Public Buildings Department bid this project in July/August of 2021 and received favorable bids. This project of approximately \$12.3 Million, began construction in September 2021 and is progressing on time. It is scheduled to be substantially completed in December 2022.

**150 Jackson Rd/Lincoln Eliot:** The \$35 million renovation of the 150 Jackson Road property, which currently houses the NECP, will provide a new home for the Lincoln-Eliot School. The project scope and budget have been revised to include the Auditorium and to reflect updated cost information. 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 to 318 students. The Public Buildings Department had 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. The timing of this project is tied to the NECP project at 687 Watertown Street, which is now scheduled to be substantially completed in December 2022. The project team had commenced preliminary design concepts. Due to the financial uncertainty stemming from the COVID-19 pandemic, this project was put on hold in FY21. With funding available, the Schematic Design for the project was started again in July 2021.

**Countryside School Project:** \$50 million is currently in the CIP for this major building project. Countryside lacks sufficient special education and general education support spaces which has resulted in the use of hallways and modular spaces. The modular classrooms are beyond their useful life. A new building or substantial renovation is required to address these multiple deficiencies. This project will require a feasibility study and design to determine the project scope and site plan. This 35,910 gross square foot school was constructed in 1953 as a neighborhood school consisting of 13 classrooms, a gym, library, auditorium, main office, two sets of girls and boys restrooms, and a pair of staff bathrooms. A 6-classroom annex addition was constructed in 1958 to address the rising school enrollment. A single bathroom with one fixture was added as part of this project. In 1986, two additional annex classrooms were constructed on the north end of the annex. In 1991, 1999, and 2000 a total of four modular classrooms and two offices were installed/constructed. In total, the number of classrooms doubled while existing support spaces in the main building continue to serve this significantly larger student population (e.g., cafeteria, library/media, bathroom facilities, nurse, and administration). A Statement of Interest (SOI) had been submitted twice previously to the Massachusetts School Building Authority (MSBA) and was submitted again this year. MSBA has accepted our Statement of Interest on December 15, 2021. The City of Newton and Newton Public Schools has been invited into their construction reimbursement program for a shared project costs between the City of Newton and the MSBA. A project of this size and scope will likely take five to six years to design and construct once funding has been established.

**Horace Mann School Project:** The City invested approximately \$20 million in 2014 and 2019 to renovate the former Carr School at 225 Nevada Street for use first as swing space and then as a future permanent elementary school. In addition, the City and School Department added two modular classrooms to the building in December 2019 and completed

# Public Buildings Department

## Fiscal Year 2023 Outcomes and Strategies

installation of additional sinks on the second floor and the enlargement of six classrooms over the summer of 2020. Planning and a feasibility study for a longer-term capital project that will provide permanent additional classrooms and other improvements began over the winter of 2020 but was also put on hold due to COVID-19. This future project has now been added to the CIP with the Project Feasibility beginning in FY22 and continuing into FY23.

**Horace Mann School Playground:** Upgrades to the playground, expected in 2020, had been placed on hold due to the financial implications of COVID-19 but is in the CIP now and scheduled for design and installation in FY23.

**Franklin School Project:** \$50 million is now in the CIP for this major building project. As with Countryside, this 1938 building with 62,746 square feet has changed significantly from its original 13 classroom design. Major building systems, including the roof, exterior masonry, windows, and boiler need to be replaced. Franklin lacks sufficient special education and general education support spaces which has resulted in the use of basement spaces which were not originally designed or intended to be teaching spaces. A new building or substantial renovation is required to address these multiple deficiencies. Franklin will require a feasibility study and design to determine the project scope and site plan. The School Department and the City have worked collaboratively to address some issues in and around the building. In the meantime, this includes the storm water remediation project initiated by the Mayor to address flooding around the kindergarten wing in the summer of 2018. Additionally, mini-split heat and air-conditioning units have been installed in the kindergarten wing. In conjunction with the City, the School Department plans further work to address deferred maintenance while the school awaits a major building project. A Statement of Interest (SOI) was submitted to the MSBA along with Countryside but has not been accepted by the State. A project of this size and scope will likely take five to six years to design and construct once funding has been established.

**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. 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 has been working with the Senior Services and Parks, Recreation, and Culture Departments as well as the Council on Aging on the schematic design phase and the site plan review will be in FY23.

**Police Headquarters Building Improvements:** The Public Buildings Department is anticipating completing the \$1,400,000 HVAC replacement/improvements project during FY22 into FY 23. We are currently focusing on the proposed \$3,000,000 Police Training Facility that is in the early design phase, then we will be continuing with a \$3,876,275 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. During FY 23 will begin the design of these projects.

**Dispatch Relocation to Fire Headquarters and related Improvements:** As part of the Phased capital investment at Police Headquarters, the current dispatch operation will be relocated, freeing up space in Police Headquarters, to Fire Headquarters into an area created during the renovation and addition to Fire Headquarters & Station #3 in 2017. We

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## Outcome 2

### Move Forward with Quality and Timely Municipal Construction Projects

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# Public Buildings Department

## Fiscal Year 2023 Outcomes and Strategies

will be working with the Police and Fire Departments to coordinate this move and other dispatch improvements. The design of the layout and required electrical/mechanical needs for the existing and additional dispatch equipment is in the early stages. The project is anticipated to be completed in the late spring/summer of 2023.

**Gath Pool Project:** A new pool and deck, with improved accessibility and new elements for people of all ages is anticipated to be part of this project. The Public Buildings Department is working with the Parks & Recreation Department and Parks Commission with the design architect to explore the various options for the new Pool. In FY22 the project progressed from the Feasibility Phase to the Final Design Phase. The plans are to replace the existing pool and related equipment, as well as refurbish and update the Bath House. The project is expected to go out to bid in late June or July, 2022. The Pool and Bath House renovations/construction is anticipated to occur from approximately September 1, 2022 through May 1, 2023. It is anticipated that the renovated Pool and Bath House will be in operation for the 2023 Pool Year.

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### Outcome 3

#### Implement Energy Sustainability Projects

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**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 six of the locations under solar Phase 3. These locations include: rooftop

systems at Zervas Elementary School, Fire Station #3/HQ and the Ed Center and three solar parking canopies came on line in August and September 2021 at North HS Lowell Ave, North HS Walnut Street and Newton Free Library. These are part of the third phase of the City of Newton's solar development program. The City had already constructed solar arrays on 12 City owned sites under Phase 1 and Phase 2. The 15 projects that were on-line in FY2021 (which includes the 3 Phase 3 rooftop projects) generated 5,094,000 kWh which was equivalent to 25% of the total municipal electrical use of 20,044,000 kWh in that year. The projects also saved the City over \$538,000 in FY2021. When all planned projects are completed, they will generate the equivalent of 40% of total municipal electricity use. These solar projects help reduce our carbon footprint and generate revenues and savings for the City. By the end of FY2023, we are planning to complete the remaining solar projects under Phase 3. We also installed eight Level 2 electrical vehicle chargers in conjunction with the Phase 3 solar canopy projects at North HS and the Library. These chargers will service 16 electric vehicles.

**Green Communities Grant Energy Projects:** For the past seven 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 \$1.24 million. These grants leveraged an additional \$813,000 in utility rebates. In total, these funds have enabled the City to invest about \$2.0 million in energy efficiency projects in its buildings from 2015 through 2022. The City saves about \$300,000 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 city buildings more efficient.

**Energy Supply and REC Contacts:** The City executed new multi-year contracts in FY2020 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 36% lower than National Grid's rate for the winter of 2021/2022. The contract runs from November 2019 through November 2023. This fixed price contract will save the City \$333,000 during this winter period compared to the National Grid gas price. The National Grid price is \$.81/therm. Under the City's contract, we pay \$.52/therm.

The electricity contract is a four-year fixed price contract that is substantially lower than the Eversource basic service rates for January 2022 through June 2022. The City's fixed contract rate is \$0.0929/kwh while Eversource's basic service

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# Public Buildings Department

## Fiscal Year 2023 Outcomes and Strategies

rate is \$.27/kWh for our largest buildings (the high schools, main library, middle schools and new elementary schools) and \$.147/kWh for most of our other buildings. In FY2022 the City will save about \$700,000 compared to Eversource rates. 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.

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**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 FY23, 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.

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### Outcome 4

#### Perform Maintenance Operations

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023	
<b>115 - PUBLIC BUILDINGS</b>							
<b>0111501 - PUBL BLDG ADMIN.</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	902,783	849,460	893,662	945,776	978,525	32,749
511002	FULL TIME WAGES	0	0	12,367	0	0	0
511101	PART TIME < 20 HRS/WK	56,544	56,687	39,769	0	0	0
511102	PART TIME > 20 HRS/WK	0	0	0	58,689	65,000	6,311
513010	REGULAR OVERTIME	9,555	20,328	25,374	15,000	15,000	0
513040	WORK BY OTHER DEPTS.	0	233	0	0	0	0
514001	LONGEVITY	8,075	6,554	6,300	6,450	6,700	250
515003	SPECIAL LEAVE BUY BAC	0	6,000	0	0	0	0
515005	BONUSES	900	27,500	10,000	0	0	0
515101	CLOTHING ALLOWANCE	1,750	1,000	1,000	1,000	1,000	0
515102	CLEANING ALLOWANCE	1,000	1,000	500	500	500	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>980,607</b>	<b>968,762</b>	<b>988,972</b>	<b>1,027,415</b>	<b>1,066,725</b>	<b>39,310</b>
<b>EXPENSES</b>							
524010	OFFICE EQUIPMENT R-M	0	0	-7,723	500	500	0
524030	MOTOR VEHICLE R-M	10,746	12,575	11,327	0	10,000	10,000
524080	DEPARTMENTAL EQUIP R-	124	0	0	0	0	0
524100	SOFTWARE MAINTENANC	10,183	16,035	18,708	19,000	19,000	0
527400	RENTAL - EQUIPMENT	2,454	3,042	3,263	0	3,500	3,500
530100	CONSULTANTS	25,268	0	950	20,000	15,000	-5,000
530202	ARCHITECTURAL SERVIC	0	2,496	0	20,000	10,000	-10,000
530206	LSP SERVICES	27,111	5,603	26,272	3,000	3,000	0
530800	BLUEPRINTING	240	0	1,244	1,000	1,000	0
531400	REGIST/RECORDING FEES	0	105	0	500	150	-350
531900	TRAINING EXPENSES	0	0	145	1,000	1,000	0
534010	TELEPHONE	1,762	1,225	1,324	1,500	1,500	0
534020	CELLULAR TELEPHONES	14,427	14,164	11,192	15,000	15,000	0
534100	POSTAGE	216	427	74	500	500	0
534200	PRINTING	1,471	641	885	700	700	0
542000	OFFICE SUPPLIES	881	878	2,627	2,000	2,000	0
548000	GASOLINE	29,769	17,050	19,016	25,000	40,859	15,859
548200	TIRES & TIRE SUPPLIES	601	328	0	1,000	1,000	0
548400	VEHICLE REPAIR PARTS	11,795	11,516	8,779	10,000	10,000	0
558100	UNIFORMS/PROTECTIVE	364	0	75	700	700	0
558500	COMPUTER SUPPLIES	3,070	4,036	3,553	4,000	4,000	0
559200	BOOKS/MANUALS/PERIODI	0	500	286	500	500	0
571000	VEHICLE USE REIMBURSE	90	22	17	250	250	0
571100	IN-STATE CONFERENCES	0	188	0	500	500	0
573000	DUES & SUBSCRIPTIONS	825	1,065	1,090	800	800	0
<b>TOTAL EXPENSES</b>		<b>141,397</b>	<b>91,895</b>	<b>103,103</b>	<b>127,450</b>	<b>141,459</b>	<b>14,009</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	3,868	3,530	2,925	2,909	3,110	202
57HLTH	HEALTH INSURANCE	109,034	101,554	92,811	98,947	110,396	11,449
57LIFE	BASIC LIFE INSURANCE	359	302	227	228	228	0
57MEDA	MEDICARE PAYROLL TAX	12,353	11,980	13,018	14,680	15,251	571

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
57OPEB      OPEB CONTRIBUTION	8,994	9,697	11,462	9,336	13,699	4,363
<b>TOTAL FRINGE BENEFITS</b>	<b>134,608</b>	<b>127,062</b>	<b>120,442</b>	<b>126,099</b>	<b>142,685</b>	<b>16,585</b>
<b>CAPITAL EXPENSES</b>						
585011      USED AUTOS/LIGHT TRUC	30,709	0	0	0	0	0
585111      PC HARDWARE-ADMIN	699	0	0	0	0	0
<b>TOTAL CAPITAL EXPENSES</b>	<b>31,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PUBL BLDG ADMIN.</b>	<b>1,288,020</b>	<b>1,187,719</b>	<b>1,212,517</b>	<b>1,280,964</b>	<b>1,350,869</b>	<b>69,905</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2019	2020	2021	2022	2023	2022 to 2023
<b>0111502 - MUNICIPAL BLDG MAINT.</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	0	326	24,087	0	0	0
511002	FULL TIME WAGES	795,225	874,398	825,155	863,410	955,812	92,402
513010	REGULAR OVERTIME	135,293	142,440	99,584	80,000	80,000	0
513040	WORK BY OTHER DEPTS.	1,253	4,684	1,516	2,500	2,500	0
514001	LONGEVITY	14,969	16,834	15,625	17,648	18,668	1,020
514005	WORKING OUT OF GRADE	38	0	11	0	0	0
515005	BONUSES	0	4,900	0	0	0	0
515101	CLOTHING ALLOWANCE	14,500	14,500	13,500	13,000	13,000	0
515102	CLEANING ALLOWANCE	0	2,000	2,000	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>961,278</b>	<b>1,060,082</b>	<b>981,478</b>	<b>976,558</b>	<b>1,069,980</b>	<b>93,422</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	11,662	6,950	6,318	7,000	7,000	0
521100	NATURAL GAS	6,888	4,118	4,067	6,000	6,000	0
523000	WATER & SEWER SERVIC	6,244	3,407	6,000	7,000	7,000	0
523100	PERMIT FEES	-1,337	0	0	0	0	0
524040	ELECTRICAL EQUIP R-M	0	0	6,488	10,000	10,000	0
524070	PUBLIC BUILDING R-M	365,907	376,461	444,898	400,000	400,000	0
524090	PUBLIC PROPERTY R-M	-28	0	0	0	0	0
524130	OTHER REPAIR/MAINT.	0	366	4,804	7,500	7,500	0
531000	BACKFLOW PREV INSPEC	1,164	270	180	1,350	1,350	0
531900	TRAINING EXPENSES	0	1,482	1,928	750	750	0
543000	BUILDING MAINT SUPPLIE	5,637	6,522	-43,977	10,000	8,000	-2,000
543100	ELECTRICAL SUPPLIES	8,216	14,193	11,569	17,000	15,000	-2,000
543200	SMALL TOOLS	2,785	2,887	1,269	4,000	3,000	-1,000
543500	EMERG OP CNTR SUPPLIE	0	18	0	0	0	0
545000	CLEANING/CUSTODIAL SU	1,253	2,326	1,487	3,000	3,000	0
553000	CONSTRUCTION SUPPLIE	32,047	31,570	47,838	25,000	25,000	0
558000	PUBLIC SAFETY SUPPLIES	1,190	0	0	900	900	0
558100	UNIFORMS/PROTECTIVE	4,270	3,527	4,670	2,500	2,500	0
577100	PROFESSIONAL LICENSES	456	133	0	750	750	0
<b>TOTAL EXPENSES</b>		<b>446,352</b>	<b>454,231</b>	<b>497,539</b>	<b>502,750</b>	<b>497,750</b>	<b>-5,000</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	4,585	3,856	3,495	3,312	2,811	-501
57HLTH	HEALTH INSURANCE	208,591	187,985	192,044	200,318	200,305	-13
57LIFE	BASIC LIFE INSURANCE	378	406	364	342	342	0
57MEDA	MEDICARE PAYROLL TAX	14,216	15,619	15,787	12,964	14,321	1,357
57OPEB	OPEB CONTRIBUTION	9,454	10,810	11,493	9,530	10,783	1,253
<b>TOTAL FRINGE BENEFITS</b>		<b>237,223</b>	<b>218,676</b>	<b>223,183</b>	<b>226,466</b>	<b>228,562</b>	<b>2,095</b>
<b>CAPITAL EXPENSES</b>							
582500	BUILDING IMPROVEMENTS	195,802	235,359	48,990	250,000	250,000	0
585151	MINOR OFFICE FURNITUR	0	821	0	0	0	0
<b>TOTAL CAPITAL EXPENSES</b>		<b>195,802</b>	<b>236,180</b>	<b>48,990</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>TOTAL MUNICIPAL BLDG MAINT.</b>		<b>1,840,656</b>	<b>1,969,169</b>	<b>1,751,190</b>	<b>1,955,774</b>	<b>2,046,292</b>	<b>90,517</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
<b>0111503 - CUSTODY OF SURPLUS BLDG</b>						
<b>PERSONNEL SERVICES</b>						
513010 REGULAR OVERTIME	5,078	0	0	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>5,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENSES</b>						
521000 ELECTRICITY	3,400	6,700	5,500	500,000	515,000	15,000
521100 NATURAL GAS	12,000	13,200	5,000	13,500	13,500	0
523000 WATER & SEWER SERVIC	2,103	2,500	5,384	3,000	3,000	0
524070 PUBLIC BUILDING R-M	785	312	3,349	10,000	5,000	-5,000
541200 HEATING OIL	8,684	7,967	2,724	8,000	5,000	-3,000
<b>TOTAL EXPENSES</b>	<b>26,972</b>	<b>30,679</b>	<b>21,957</b>	<b>534,500</b>	<b>541,500</b>	<b>7,000</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	71	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CUSTODY OF SURPLUS BLDG</b>	<b>32,121</b>	<b>30,679</b>	<b>21,957</b>	<b>534,500</b>	<b>541,500</b>	<b>7,000</b>
<b>0111504 - SCHOOL BLDG MAINT.</b>						
<b>EXPENSES</b>						
523000 WATER & SEWER SERVIC	673,180	703,482	490,383	675,000	700,000	25,000
530206 LSP SERVICES	26,957	27,455	49,885	46,200	46,200	0
531000 BACKFLOW PREV INSPEC	11,351	7,045	13,500	9,500	9,500	0
538200 PEST CONTROL SERVICE	0	0	0	0	40,000	40,000
<b>TOTAL EXPENSES</b>	<b>711,489</b>	<b>737,982</b>	<b>553,769</b>	<b>730,700</b>	<b>795,700</b>	<b>65,000</b>
<b>TOTAL SCHOOL BLDG MAINT.</b>	<b>711,489</b>	<b>737,982</b>	<b>553,769</b>	<b>730,700</b>	<b>795,700</b>	<b>65,000</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
<b>0111506 - CITY HALL MAINT/OPERATION</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	185,596	204,597	200,893	289,818	384,583	94,765
513010	REGULAR OVERTIME	18,452	9,603	1,758	10,000	10,000	0
514001	LONGEVITY	900	900	900	900	1,000	100
514004	SHIFT DIFFERENTIAL	3,252	3,736	2,392	0	0	0
515005	BONUSES	1,200	0	0	0	0	0
515102	CLEANING ALLOWANCE	2,000	500	500	3,000	3,500	500
<b>TOTAL PERSONNEL SERVICES</b>		<b>211,400</b>	<b>219,336</b>	<b>206,443</b>	<b>303,718</b>	<b>399,083</b>	<b>95,365</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	54,768	62,064	79,900	65,000	65,000	0
521100	NATURAL GAS	87,755	84,586	53,000	85,000	85,000	0
523000	WATER & SEWER SERVIC	41,639	46,503	46,000	47,500	47,500	0
524040	ELECTRICAL EQUIP R-M	3,494	0	105	2,500	2,500	0
524070	PUBLIC BUILDING R-M	111,940	95,342	203,241	70,000	70,000	0
524080	DEPARTMENTAL EQUIP R-	0	3,000	0	3,000	0	-3,000
524090	PUBLIC PROPERTY R-M	0	0	0	3,750	0	-3,750
524130	OTHER REPAIR/MAINT.	0	0	0	3,000	0	-3,000
531000	BACKFLOW PREV INSPEC	270	180	180	0	0	0
545000	CLEANING/CUSTODIAL SU	21,150	17,988	12,976	35,000	25,000	-10,000
558100	UNIFORMS/PROTECTIVE	360	720	925	450	1,000	550
<b>TOTAL EXPENSES</b>		<b>321,375</b>	<b>310,382</b>	<b>396,327</b>	<b>315,200</b>	<b>296,000</b>	<b>-19,200</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	1,395	1,739	1,640	1,907	2,707	801
57HLTH	HEALTH INSURANCE	33,932	56,184	58,432	67,973	83,764	15,791
57LIFE	BASIC LIFE INSURANCE	109	127	142	228	285	57
57MEDA	MEDICARE PAYROLL TAX	2,843	2,953	2,862	4,259	5,642	1,383
57OPEB	OPEB CONTRIBUTION	1,469	1,572	2,304	4,978	5,743	765
<b>TOTAL FRINGE BENEFITS</b>		<b>39,747</b>	<b>62,576</b>	<b>65,380</b>	<b>79,345</b>	<b>98,141</b>	<b>18,797</b>
<b>TOTAL CITY HALL MAINT/OPERATION</b>		<b>572,522</b>	<b>592,294</b>	<b>668,150</b>	<b>698,262</b>	<b>793,224</b>	<b>94,962</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
<b>0111507 - LIBRARY BLDG MAINT/OPER.</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES	200,787	216,631	220,859	225,565	249,532	23,967
511101 PART TIME < 20 HRS/WK	11,140	9,530	19,520	20,000	20,000	0
513010 REGULAR OVERTIME	33,516	27,052	7,876	20,000	20,000	0
514001 LONGEVITY	5,000	5,000	5,000	5,000	5,000	0
514004 SHIFT DIFFERENTIAL	7,134	7,700	8,578	0	0	0
514308 SPECIALIST PAY	0	0	1,500	0	3,000	3,000
514317 ADMINISTRATIVE STIPEND	0	0	0	3,000	0	-3,000
514399 ADMIN SUPPORT STIPEND	3,000	3,023	1,477	0	0	0
515005 BONUSES	1,200	0	0	0	0	0
515102 CLEANING ALLOWANCE	1,500	1,500	1,500	2,000	2,000	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>263,276</b>	<b>270,436</b>	<b>266,309</b>	<b>275,565</b>	<b>299,532</b>	<b>23,967</b>
<b>EXPENSES</b>						
524080 DEPARTMENTAL EQUIP R-	0	0	0	2,000	0	-2,000
543000 BUILDING MAINT SUPPLIE	0	0	156	0	0	0
543100 ELECTRICAL SUPPLIES	1,754	1,981	0	3,000	3,000	0
545000 CLEANING/CUSTODIAL SU	14,730	9,497	8,832	15,000	12,500	-2,500
558100 UNIFORMS/PROTECTIVE	625	820	1,248	625	1,000	375
<b>TOTAL EXPENSES</b>	<b>17,109</b>	<b>12,299</b>	<b>10,236</b>	<b>20,625</b>	<b>16,500</b>	<b>-4,125</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	1,280	1,347	1,240	1,204	703	-501
57HLTH HEALTH INSURANCE	45,361	47,174	49,063	51,024	53,065	2,041
57LIFE BASIC LIFE INSURANCE	222	227	227	228	171	-57
57MEDA MEDICARE PAYROLL TAX	3,432	3,523	3,714	3,706	4,054	348
57OPEB OPEB CONTRIBUTION	1,513	1,618	1,666	1,771	2,053	282
<b>TOTAL FRINGE BENEFITS</b>	<b>51,807</b>	<b>53,888</b>	<b>55,910</b>	<b>57,933</b>	<b>60,046</b>	<b>2,113</b>
<b>TOTAL LIBRARY BLDG MAINT/OPER.</b>	<b>332,192</b>	<b>336,623</b>	<b>332,455</b>	<b>354,123</b>	<b>376,078</b>	<b>21,955</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
<b>0111508 - POLICE HQ CUSTODIAL</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES	55,365	55,790	55,577	55,578	62,554	6,976
513010 REGULAR OVERTIME	23,415	24,672	30,625	24,000	10,000	-14,000
514001 LONGEVITY	2,500	5,000	2,500	2,500	2,500	0
515005 BONUSES	300	0	0	0	0	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>82,079</b>	<b>85,962</b>	<b>89,202</b>	<b>82,578</b>	<b>75,554</b>	<b>-7,024</b>
<b>EXPENSES</b>						
545000 CLEANING/CUSTODIAL SU	5,407	5,310	6,228	6,500	6,500	0
558100 UNIFORMS/PROTECTIVE	140	140	369	140	140	0
<b>TOTAL EXPENSES</b>	<b>5,547</b>	<b>5,450</b>	<b>6,597</b>	<b>6,640</b>	<b>6,640</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	560	561	516	501	501	0
57HLTH HEALTH INSURANCE	18,868	19,622	20,407	21,224	22,072	849
57LIFE BASIC LIFE INSURANCE	57	57	57	57	57	0
57MEDA MEDICARE PAYROLL TAX	155	573	1,407	849	951	102
<b>TOTAL FRINGE BENEFITS</b>	<b>19,639</b>	<b>20,813</b>	<b>22,387</b>	<b>22,631</b>	<b>23,582</b>	<b>951</b>
<b>TOTAL POLICE HQ CUSTODIAL</b>	<b>107,266</b>	<b>112,225</b>	<b>118,187</b>	<b>111,849</b>	<b>105,776</b>	<b>-6,073</b>
<b>0111509 - PARKS/REC BLDG CUSTODIAL</b>						
<b>PERSONNEL SERVICES</b>						
513010 REGULAR OVERTIME	41,201	30,602	1,377	25,000	20,000	-5,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>41,201</b>	<b>30,602</b>	<b>1,377</b>	<b>25,000</b>	<b>20,000</b>	<b>-5,000</b>
<b>EXPENSES</b>						
545000 CLEANING/CUSTODIAL SU	0	0	0	5,000	0	-5,000
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>-5,000</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	537	539	472	0	750	750
<b>TOTAL FRINGE BENEFITS</b>	<b>537</b>	<b>539</b>	<b>472</b>	<b>0</b>	<b>750</b>	<b>750</b>
<b>TOTAL PARKS/REC BLDG CUSTODIAL</b>	<b>41,738</b>	<b>31,141</b>	<b>1,849</b>	<b>30,000</b>	<b>20,750</b>	<b>-9,250</b>
<b>TOTAL PUBLIC BUILDINGS</b>	<b>4,926,004</b>	<b>4,997,832</b>	<b>4,660,073</b>	<b>5,696,172</b>	<b>6,030,189</b>	<b>334,017</b>