



# 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 invested 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 value of approximately \$4.2 billion dollars.

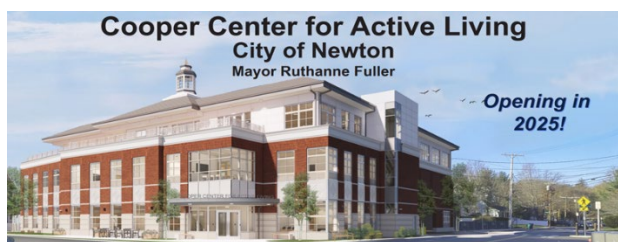
The Public Buildings Department is in the midst of the busiest municipal design and construction period since the response to the Baby Boom in the 1950s.

#### Lincoln-Eliot Elementary School:



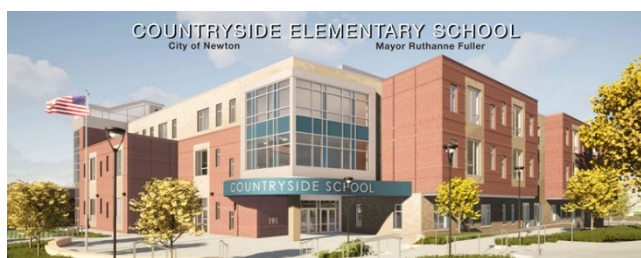
Over at 150 Jackson Road, we are in the process of moving the Lincoln-Eliot School from their current home at 191 Pearl Street to their new home at 150 Jackson Road. We look forward to inviting staff, students, and the community into the new Lincoln-Eliot home for the new school year in September.

#### Cooper Center for Active Living:



At 345 Walnut Street in Newtonville, we are on track to complete the project this fall. This facility is a paradigm shift for Older Adult Services in Newton, cementing our standing as an age-friendly community, while being an incredible inclusive asset for the entire community when it opens in the Fall 2025.

#### Countryside Elementary School:



After many years of hard work, we are excited to begin construction on the Countryside School Project. The project is on schedule and on budget. We broke ground this spring of 2025, plan to move

staff and students into the new building at the same location at the end of 2026 and demolish the old school and complete the remainder of the site work, including creating the new play fields, by the summer of 2027.

#### Horace Mann Elementary School:



This summer, professional movers will be moving Horace Mann from 225 Nevada Street to a temporary home at 191 Pearl Street (the former Lincoln-Eliot School). Horace Mann will stay there for the 2025/2026 school year while we complete an addition and more renovations. In the summer of 2026, we will move Horace Mann back to 225 Nevada Street in time for the start of the 2026/2027 school year.

#### Franklin Elementary School:



The Franklin School Project is on schedule and within budget. We are still on track to break ground this fall 2025 after opening construction bids in July. We will complete the new school at the current site and move the staff and students into the new school in the winter of 2027, and complete the demolition of the old school and create the new play fields by the end of the summer of 2027.

We continue to work with NPS, Police, Parks, Recreation & Culture on these and many other projects. FY2026 will be a busy and eventful year working on the above projects, while simultaneously supporting the City's long-range strategic capital plans. The phases of these projects and initiatives will

also include a very significant amount of community outreach, involvement, and collaboration over the next fiscal year.

Additionally, we will continue to complete many projects with 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.

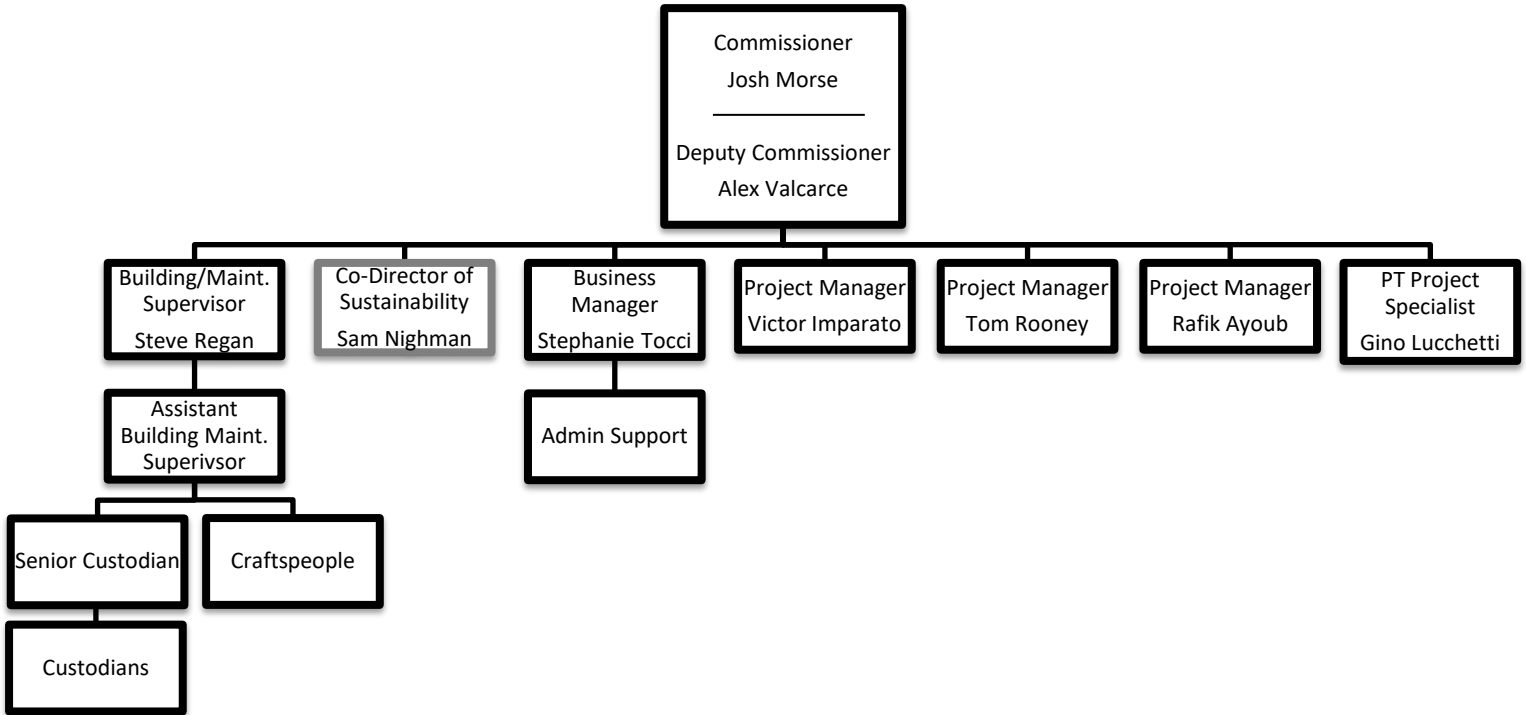
We continue to work with our maintenance division and dozens of on-call contractors to implement our preventative maintenance program. These efforts continue to reduce the amount of reactive maintenance and help to extend the life of various buildings systems in our schools and municipal buildings.

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 input and support of the Administration, City Council, and community. The Department is prepared and excited for the opportunities and challenges that these extensive projects present.

A handwritten signature in blue ink, appearing to read "J. Morse", is positioned above the name and title of the signatory.

Josh Morse  
Public Building Commissioner

# Public Buildings



# Financial and Operating Highlights

## Financial Highlights

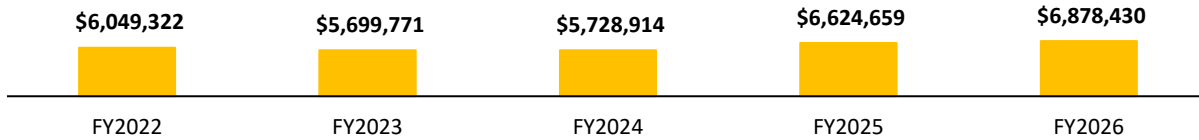
	< -----Actual ----->			Original	Proposed
	FY2022	FY2023	FY2024	FY2025	FY2026
<b>Expenditure by Department</b>					
Admin	\$ 1,304,218	\$ 1,315,721	\$ 1,430,798	\$ 1,572,851	\$ 1,522,558
Mncpl Bldg Maint	\$ 2,160,656	\$ 1,715,979	\$ 1,621,544	\$ 2,146,388	\$ 2,202,459
Solar	\$ 524,803	\$ 564,216	\$ 545,952	\$ 622,000	\$ 622,000
School Bldg Maint **	\$ 735,282	\$ 725,737	\$ 758,987	\$ 773,500	\$ 786,500
City Hall Maint	\$ 698,067	\$ 807,467	\$ 802,418	\$ 881,587	\$ 951,997
Library Maint	\$ 431,056	\$ 404,289	\$ 397,676	\$ 446,871	\$ 434,056
Police HQ Custodial	\$ 154,491	\$ 135,734	\$ 144,554	\$ 140,712	\$ 144,984
Parks/Rec Custodial	\$ 40,749	\$ 30,628	\$ 26,985	\$ 40,750	\$ 40,750
Cooper Center Maint	\$ -	\$ -	\$ -	\$ -	\$ 173,126
<b>Total</b>	<b>\$ 6,049,322</b>	<b>\$ 5,699,771</b>	<b>\$ 5,728,914</b>	<b>\$ 6,624,659</b>	<b>\$ 6,878,430</b>
<b>% Incr</b>		<b>-5.78%</b>	<b>0.51%</b>	<b>15.64%</b>	<b>3.83%</b>

\*\* NPS also budgets for school maintenance

## Personnel

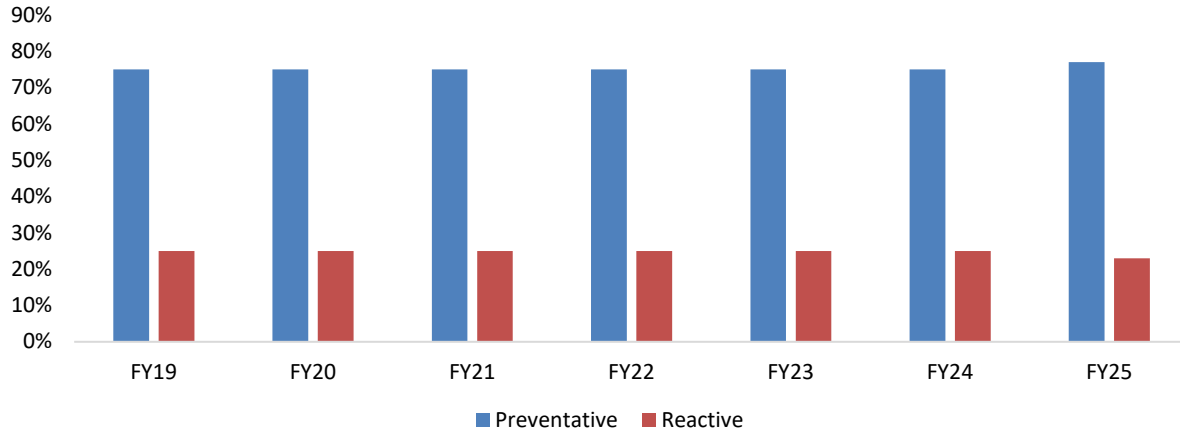
Full-Time	34	34	34	34	35
Part-Time	2	2	2	2	2
<b>Total</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>37</b>

## Total Public Buildings Department Expenditures



## Operating Highlights

### Preventative vs. Reactive Maintenance



# Public Buildings Department

## Fiscal Year 2026 Outcomes and Strategies

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### Outcome 1

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

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**150 Jackson Rd/Lincoln-Eliot Project:** The renovation of the 150 Jackson Road property, using \$51.9 million of taxpayer dollars, provides a new home for the Lincoln-Eliot Elementary School. Construction on the new home for Lincoln-Eliot is wrapping up and will be open for 2025-2026 school year. The new Lincoln-Eliot will be fully accessible with 18 general education classrooms, 4 ½ special education

classrooms, along with breakout spaces, a new gymnasium and state-of-the-art library, modernized cafeteria and kitchen, and a terrific auditorium for school and community use. Fully accessible playgrounds and fields replace the existing asphalt parking lot

**Countryside School Project:** Countryside currently lacks sufficient special education and general education support spaces, which has resulted in the use of hallways and modular classrooms. The modular classrooms are beyond their useful life. With support from Newton's voters for a debt exclusion override in March 2023 and from the Massachusetts School Building Authority (MSBA), \$75.9 million dollars is being dedicated for a completely new building. The MSBA voted unanimously to execute a project scope and budget and project funding agreement with the City of Newton for the Countryside Elementary School Project. This step secured more than \$20M in state grants for the project. With many years of hard work, the project is on schedule and budget. CTA Construction won the winning bid. Breaking ground in the spring of 2025, the Countryside School Project will be completed in the summer of 2027.

**Franklin School Project:** With support from Newton's voters for a debt exclusion override in March 2023, \$61M million is now dedicated for a new building. The current 1938 building and its major building systems 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 brand-new building sited on the field adjacent to the existing Franklin School building is being designed. In FY2025 we evaluated several different concepts with respect to the size of the building, elevations, and the look. Simultaneously, we refined floor plans, which among other things, reduce the building height, and soften the massing. We completed design development in mid FY2025 and construction documents thereafter. We are still on track to break ground in the fall of 2025 after opening construction bids in July, complete the new school and move the staff and students into the new school in the winter of 2027, and complete the demolition of the old school and create the new play fields by the summer of 2027.

**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 the future permanent home for the Horace Mann elementary school. In addition, the City and School Department added two modular classrooms to the building in December 2019 and completed 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 to provide additional permanent classrooms and other improvements began over the winter of 2020 but was also put on hold due to COVID-19. We completed a large amount of the feasibility design phase over the past few years, and the \$23M project is in full swing. The Horace Mann Project calls for a new addition to house a new cafeteria, classrooms, and support spaces and for upgrades to classrooms in the main building. Professional movers will be moving Horace Mann from 225 Nevada Street to 191 Pearl Street (the former Lincoln-Eliot School) over the summer. Horace Mann will stay there for the 2025/2026 school year while we complete the project. In the summer of 2026, we will move Horace Mann back to 225 Nevada Street in time for the start of the 2026/2027 school year. M. O'Connor Contracting won the construction contract and will begin after the move.

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# Public Buildings Department

## Fiscal Year 2026 Outcomes and Strategies

**Cooper Center for Active Living:** The City of Newton's goal, as an age friendly community, is to build an appropriately sized, well-equipped, comfortable Center to meet the unique interests and needs of older adults, both those who used the former Senior Center, and many others who did not. This facility is 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 members of our community. When spaces within this facility are not programmed for older adults, we will offer well managed, quality, and enriching community and multigenerational experiences for all residents of Newton. The Public Buildings Department has been working with the Older Adult Services and Parks, Recreation, and Culture Departments as well as the Council on Aging, and many other boards and commissions on the design. The \$30.5 million project includes a large multi-function space with a stage, and the associated commercial kitchen and furnishings to provide dining, entertainment, and active programs. A gymnasium provides additional active program space including basketball and pickleball, and includes an elevated walkway. With exercise, art, ceramics, additional multi-purpose rooms, library, lounge and integrated technology, speech reinforcement and hearing assistance, the Cooper Center for Active Living will be a state-of-the-art facility which will serve Newton for generations to come. The existing Senior Center programs have been moved to the Brigham House and the Hyde Community Center in Newton Highlands, which allowed for the construction to begin which is currently in full force. The new facility will open in the fall 2025.

**Police Facility Building Improvements:** The Public Buildings Department has been working on a comprehensive project to improve the physical condition of Police Headquarters, the Police Annex, and Police Garage. Complementing the investment of more than \$3M for the replacement of the HVAC system, parking lot improvements, and information technology and communications upgrades, the Police Facility Project includes, but is not limited, to upgrades to the following building systems and areas: Security, Accessibility, Electrical, Lighting, Plumbing, Roof, Masonry, and Finishes. In addition to the improvements to the building systems, this project will evaluate how best to utilize the spaces throughout the existing buildings. We will be evaluating how best to adjust the buildings and the use of the facilities to optimize the adjacencies and functions of the Newton Police Department. Major priorities of this project are to create a new Police Training Facility, as well as create a more appropriately sized Dispatch Center, with the adjacent support spaces needed to train new dispatchers and to ensure that the Dispatch Division has everything they need to support Newton Police, Newton Fire, EMS, and the entire community. The improvements to the facilities will benefit every member of the Newton Police Department and the entire community. In the meantime, we have completed a renovation of the Police Headquarters Men's and Women's locker rooms and bathrooms, which included replacing toilets, lockers, and water damaged walls in the locker rooms and bathrooms. We updated the kitchen area in Police Headquarters by adding shelving to cabinet area and new kitchen furniture. A new much needed folding wall was installed in the Community Room so the room can be opened when needed for larger meetings. Upgrades were made to the Support Services Division at the Police Annex. Repairs were made to a leaking roof drain, and walls and ceilings were repaired due to water damage. A kitchenette was created in the Annex which included new cabinets, appliances and kitchen furniture for the officers to have breaks away from their desk areas. A lot of thought was put into air purification in the Support Services area. A new air purifying system was installed to assist with clean air circulation. New office furniture was bought to update the aging desks and files in the office areas. We will be repairing an aging retaining wall at the Police Annex this spring.

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## Outcome 2

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

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# Public Buildings Department

## Fiscal Year 2026 Outcomes and Strategies

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### Outcome 3

#### Implement Energy Sustainability Projects

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**Phase 3 Solar:** The City's 19 solar arrays, the most solar arrays of any community in the Commonwealth, generate over six million kWh of electricity annually. That is equivalent to 30% of total municipal electricity use. There are an additional 18 solar arrays that have been planned and approved as a part of Phase 3. Many of these projects

were delayed by cost increases that affected the construction industry in general and the solar industry in particular during the pandemic. The City has continued to work on developing these remaining projects and is planning on constructing at least 9 projects beginning at the end of FY25 and through FY26, which will generate an estimated 1.7 million kWh of electricity annually. When these projects are complete, the City's solar arrays 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. **Electric Vehicle Chargers:** The Public Buildings Department has installed 27 EV chargers (54 ports) on City property to date, with additional EV chargers to be installed as part of large capital projects such as the Lincoln-Eliot, Countryside, and Frankin Elementary School Projects.

**Electrification Projects:** All new buildings and major renovations undertaken by the Department will include electrification/decarbonization, including all of the building projects described under Outcome 1 and Outcome 2. We will eliminate the use of fossil fuels for space heating and domestic hot water heating by using heat pump technology wherever we can, supplemented by other electric heating sources if appropriate. Additional electrification/decarbonization projects in progress are at the Library, Fire Station #2, Peirce School, and NHA's Horace Mann Apartments. In FY23, \$100,000 was invested in the design of a new HVAC system to replace the aging 30+ year old systems at the Library. The project will replace the existing chiller, cooling towers and boilers with a heat pump chiller to convert the building to be fully electric. This project was put out to bid in the winter of 2024. In January 2024, the City's grant application for \$500,000 for this project was approved by the Massachusetts Green Communities program. This complemented City funding for the construction of the project. Construction will be completed in FY25, with final testing and balancing occurring in early FY26. In FY23, an additional \$65,000 was allocated for a detailed study and design of a new HVAC System at the Peirce School to convert the existing #2 fuel oil system to a fossil-fuel-free HVAC system once funding for the project is identified. This study was completed in FY24 and recommendations concerning the type of HVAC system to be used in the school and for the budget will be determined in FY25 for future funding. This school is our last remaining school with a #2 oil heating plant.

**Green Communities Grant Energy Projects and Utility Rebates:** For nine years in a row, the City has applied for, and been fortunate to be, the recipient of Green Communities Grant awards ranging from \$100,000 to \$250,000 each year. In January 2024, we received a grant award of \$500,000 for a decarbonization project at the Library- our largest grant yet. The City has received a total of \$2.2 million in GC Grants since 2010. These grants leveraged an additional \$1.4 million in utility rebates. In total, these grant funds have enabled the City to invest about \$3.6 million in energy efficiency projects in its buildings since 2010. The City saves over \$350,000 per year on energy costs from these projects. In total, the City has received \$2.5 million in utility rebates since 2013 including the \$1.4 million leveraged by the Green Communities Grants.

**Energy Supply and REC Contacts:** The City executed multi-year contracts in FY20 for its natural gas supply, electricity supply and RECs (Renewable Energy Certificates). The gas contract is a four-year fixed price contract, which at \$.53/therm, was 46% lower than National Grid's rate for the winter of 2022/2023, which was \$.98/therm. National Grid gas prices reached as high as \$1.04 in FY23. This saved the City over \$500,000 compared to the National Grid rate. The

# Public Buildings Department

## Fiscal Year 2026 Outcomes and Strategies

City's gas contract runs from November 2019 through November 2023. The City recently extended its gas contract at a rate of \$.98/therm for the period from November 2023 through October 2025. The City will be again participating in the State's procurement of natural gas for the period beginning on Nov. 1, 2025.

The electricity contract is a three-year fixed price contract that ends in November, 2027. The City's contract rate is \$.12/kWh over this period. In calendar year 2024, the City saved \$993,418 overall compared to utility supply rates.

**Preventative Maintenance:** The Fuller Administration 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 FY2026, we will continue to focus on expanding our preventative maintenance program in the areas of the HVAC Systems, Building Envelope, Electrical/Fire Alarm, Security Systems and Emergency Generator Systems.

We will be starting a new HVAC project at Fire Station #2 on Commonwealth Avenue in Auburndale. The project will be done in three phases with the application of a sustainability grant program. The improvements will upgrade the heating and air conditioning throughout the building.

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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  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
<b>PUBLIC BUILDINGS SUMMARY</b>						
51 - PERSONNEL SERVICES	3,046,192	2,884,793	2,979,235	3,190,991	3,292,043	101,052
52 - EXPENSES	2,268,239	2,248,724	2,154,313	2,484,624	2,589,900	105,276
58 - CAPITAL EXPENSES	188,168	37,157	9,000	300,000	300,000	0
57 - FRINGE BENEFITS	531,238	529,097	586,365	649,044	696,487	47,443
<b>TOTAL DEPARTMENT</b>	<b>6,033,838</b>	<b>5,699,771</b>	<b>5,728,913</b>	<b>6,624,659</b>	<b>6,878,430</b>	<b>253,771</b>
<b>PUBL BLDG ADMIN.</b>						
51 - PERSONNEL SERVICES	1,065,805	1,062,712	1,169,458	1,260,868	1,183,454	-77,414
52 - EXPENSES	104,081	112,350	101,903	132,500	132,500	0
57 - FRINGE BENEFITS	133,952	140,659	159,436	179,483	206,604	27,121
<b>TOTAL PUBL BLDG ADMIN.</b>	<b>1,303,838</b>	<b>1,315,721</b>	<b>1,430,798</b>	<b>1,572,851</b>	<b>1,522,558</b>	<b>-50,293</b>
<b>MUNICIPAL BLDG MAINT.</b>						
51 - PERSONNEL SERVICES	1,170,228	973,668	940,878	1,003,297	1,011,462	8,165
52 - EXPENSES	556,550	491,068	447,654	577,394	619,170	41,776
58 - CAPITAL EXPENSES	188,168	37,157	9,000	300,000	300,000	0
57 - FRINGE BENEFITS	244,979	214,086	224,011	265,697	271,827	6,130
<b>TOTAL MUNICIPAL BLDG MAINT.</b>	<b>2,159,925</b>	<b>1,715,979</b>	<b>1,621,544</b>	<b>2,146,388</b>	<b>2,202,459</b>	<b>56,071</b>
<b>CUSTODY OF SURPLUS BLDG</b>						
52 - EXPENSES	524,803	564,216	545,952	622,000	622,000	0
<b>TOTAL CUSTODY OF SURPLUS BLDG</b>	<b>524,803</b>	<b>564,216</b>	<b>545,952</b>	<b>622,000</b>	<b>622,000</b>	<b>0</b>
<b>SCHOOL BLDG MAINT.</b>						
52 - EXPENSES	720,909	725,737	758,987	773,500	786,500	13,000
<b>TOTAL SCHOOL BLDG MAINT.</b>	<b>720,909</b>	<b>725,737</b>	<b>758,987</b>	<b>773,500</b>	<b>786,500</b>	<b>13,000</b>
<b>CITY HALL MAINT/OPERATION</b>						
51 - PERSONNEL SERVICES	308,370	386,540	413,172	444,414	461,662	17,248
52 - EXPENSES	319,280	330,436	281,329	336,590	367,090	30,500
57 - FRINGE BENEFITS	70,417	90,491	107,916	100,583	123,245	22,662
<b>TOTAL CITY HALL MAINT/OPERATION</b>	<b>698,067</b>	<b>807,467</b>	<b>802,418</b>	<b>881,587</b>	<b>951,997</b>	<b>70,410</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
<b>LIBRARY BLDG MAINT/OPER.</b>						
51 - PERSONNEL SERVICES	335,842	328,503	321,057	338,050	349,523	11,473
52 - EXPENSES	36,638	15,314	8,899	36,000	36,000	0
57 - FRINGE BENEFITS	58,577	60,473	67,719	72,821	48,533	-24,288
<b>TOTAL LIBRARY BLDG MAINT/OPER.</b>	<b>431,056</b>	<b>404,289</b>	<b>397,676</b>	<b>446,871</b>	<b>434,056</b>	<b>-12,815</b>
<b>POLICE HQ CUSTODIAL</b>						
51 - PERSONNEL SERVICES	125,910	103,178	108,060	104,362	106,353	1,991
52 - EXPENSES	5,979	9,603	9,588	6,640	6,640	0
57 - FRINGE BENEFITS	22,601	22,953	26,906	29,710	31,991	2,281
<b>TOTAL POLICE HQ CUSTODIAL</b>	<b>154,491</b>	<b>135,734</b>	<b>144,554</b>	<b>140,712</b>	<b>144,984</b>	<b>4,272</b>
<b>PARKS/REC BLDG CUSTODIAL</b>						
51 - PERSONNEL SERVICES	40,037	30,192	26,610	40,000	40,000	0
57 - FRINGE BENEFITS	712	436	375	750	750	0
<b>TOTAL PARKS/REC BLDG CUSTODIAL</b>	<b>40,749</b>	<b>30,628</b>	<b>26,985</b>	<b>40,750</b>	<b>40,750</b>	<b>0</b>
<b>COOPER CENTER MAINT</b>						
51 - PERSONNEL SERVICES				0	139,589	139,589
52 - EXPENSES				0	20,000	20,000
57 - FRINGE BENEFITS				0	13,537	13,537
<b>TOTAL COOPER CENTER MAINT</b>				<b>0</b>	<b>173,126</b>	<b>173,126</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
<b>115 - PUBLIC BUILDINGS</b>						
<b>0111501 - PUBL BLDG ADMIN.</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES	948,412	949,905	1,032,790	1,163,652	1,086,499	-77,153
511101 PART TIME < 20 HRS/WK	59,321	0	0	0	0	0
511102 PART TIME > 20 HRS/WK	23,918	78,287	63,439	65,000	65,000	0
513010 REGULAR OVERTIME	23,607	25,220	39,629	20,000	20,000	0
513040 WORK BY OTHER DEPTS.	380	0	0	0	0	0
514001 LONGEVITY	8,700	7,800	8,600	9,716	9,455	-261
514005 WORKING OUT OF GRADE	347	0	0	0	0	0
515005 BONUSES	0	0	22,500	0	0	0
515101 CLOTHING ALLOWANCE	1,000	1,000	2,000	2,000	2,000	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,066,185</b>	<b>1,062,712</b>	<b>1,169,458</b>	<b>1,260,868</b>	<b>1,183,454</b>	<b>-77,414</b>
<b>EXPENSES</b>						
524010 OFFICE EQUIPMENT R-M	986	0	0	500	500	0
524030 MOTOR VEHICLE R-M	11,300	21,656	11,895	15,000	15,000	0
524100 SOFTWARE MAINTENANC	12,961	13,383	26,576	19,000	19,000	0
527400 RENTAL - EQUIPMENT	7,393	2,974	2,778	3,500	3,500	0
530100 CONSULTANTS	10,295	9,025	1,683	15,000	15,000	0
530202 ARCHITECTURAL SERVICE	1,164	643	0	10,000	10,000	0
530206 LSP SERVICES	11,043	19,682	6,634	8,500	8,500	0
530800 BLUEPRINTING	0	917	333	1,000	1,000	0
531400 REGIST/RECORDING FEES	0	0	420	150	150	0
531900 TRAINING EXPENSES	1,053	0	520	1,000	1,000	0
534010 TELEPHONE	1,222	1,077	1,071	1,400	1,400	0
534020 CELLULAR TELEPHONES	9,837	8,317	7,338	12,000	12,000	0
534100 POSTAGE	465	6	843	500	500	0
534200 PRINTING	290	346	357	700	700	0
542000 OFFICE SUPPLIES	1,540	2,003	2,426	2,000	2,000	0
548000 GASOLINE	20,869	25,460	27,339	25,000	25,000	0
548200 TIRES & TIRE SUPPLIES	0	0	0	1,000	1,000	0
548400 VEHICLE REPAIR PARTS	8,617	1,327	7,593	10,000	10,000	0
558100 UNIFORMS/PROTECTIVE	638	259	980	700	700	0
558500 COMPUTER SUPPLIES	2,138	2,845	1,071	3,500	3,500	0
559200 BOOKS/MANUALS/PERIODI	0	365	0	500	500	0
571000 VEHICLE USE REIMBURSE	11	5	0	250	250	0
571100 IN-STATE CONFERENCES	0	0	205	500	500	0
573000 DUES & SUBSCRIPTIONS	2,257	2,061	1,843	800	800	0
<b>TOTAL EXPENSES</b>	<b>104,081</b>	<b>112,350</b>	<b>101,903</b>	<b>132,500</b>	<b>132,500</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	3,044	2,692	2,843	3,325	2,822	-503
57HLTH HEALTH INSURANCE	104,072	110,396	125,864	141,407	169,471	28,064
57LIFE BASIC LIFE INSURANCE	208	246	289	284	341	57
57MEDA MEDICARE PAYROLL TAX	13,706	13,694	15,542	17,993	16,870	-1,123
57OPEB OPEB CONTRIBUTION	12,923	13,632	14,898	16,474	17,100	626
<b>TOTAL FRINGE BENEFITS</b>	<b>133,952</b>	<b>140,659</b>	<b>159,436</b>	<b>179,483</b>	<b>206,604</b>	<b>27,121</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
TOTAL PUBL BLDG ADMIN.	1,304,218	1,315,721	1,430,798	1,572,851	1,522,558	-50,293

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2022	2023	2024	2025	2026	2025 to 2026
<b>0111502 - MUNICIPAL BLDG MAINT.</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	52,427	5,067	0	0	0	0
511002	FULL TIME WAGES	995,235	806,821	752,666	895,515	896,938	1,423
513010	REGULAR OVERTIME	88,296	103,297	157,984	80,000	80,000	0
513040	WORK BY OTHER DEPTS.	4,502	3,118	6,679	2,500	4,000	1,500
514001	LONGEVITY	16,768	18,642	14,550	13,282	13,524	242
514005	WORKING OUT OF GRADE	0	0	0	0	5,000	5,000
514325	SNOW DRIVING BONUS	80	0	0	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	6,723	0	0	0	0
515006	VACATION BUY BACK	0	16,834	0	0	0	0
515101	CLOTHING ALLOWANCE	13,000	13,167	9,000	12,000	12,000	0
515102	CLEANING ALLOWANCE	500	0	0	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,170,808</b>	<b>973,668</b>	<b>940,878</b>	<b>1,003,297</b>	<b>1,011,462</b>	<b>8,165</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	7,252	7,000	5,500	7,000	7,000	0
521100	NATURAL GAS	5,120	6,000	7,192	6,000	6,000	0
523000	WATER & SEWER SERVIC	3,413	1,928	0	7,000	7,000	0
524040	ELECTRICAL EQUIP R-M	21,725	22,256	15,259	10,000	10,000	0
524070	PUBLIC BUILDING R-M	470,374	469,202	438,617	450,000	475,000	25,000
524130	OTHER REPAIR/MAINT.	295	76	0	5,000	5,000	0
527300	RENTAL - VEHICLES		290	0	0	0	0
527400	RENTAL - EQUIPMENT			55	0	0	0
531000	BACKFLOW PREV INSPEC	180	180	0	1,000	1,000	0
531900	TRAINING EXPENSES	2,724	806	2,073	2,300	2,300	0
538200	PEST CONTROL SERVICE		17,782	34,146	28,944	45,720	16,776
541200	HEATING OIL	0	0	1,189	0	0	0
543000	BUILDING MAINT SUPPLIE	25,921	-21,614	-23,279	8,000	8,000	0
543100	ELECTRICAL SUPPLIES	189	-1,850	-1,218	15,000	15,000	0
543200	SMALL TOOLS	2,068	2,375	1,398	3,000	3,000	0
543500	EMERG OP CNTR SUPPLIE	150	0	0	0	0	0
545000	CLEANING/CUSTODIAL SU	2,117	4,500	2,773	5,000	5,000	0
553000	CONSTRUCTION SUPPLIE	10,681	-20,739	-38,393	25,000	25,000	0
558000	PUBLIC SAFETY SUPPLIES	74	0	0	900	900	0
558100	UNIFORMS/PROTECTIVE	4,416	2,875	2,343	2,500	2,500	0
577100	PROFESSIONAL LICENSES	0	0	0	750	750	0
<b>TOTAL EXPENSES</b>		<b>556,700</b>	<b>491,068</b>	<b>447,654</b>	<b>577,394</b>	<b>619,170</b>	<b>41,776</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	3,515	2,567	2,350	3,122	3,122	0
57HLTH	HEALTH INSURANCE	211,082	182,497	192,100	229,749	238,285	8,536
57LIFE	BASIC LIFE INSURANCE	364	312	289	397	341	-56
57MEDA	MEDICARE PAYROLL TAX	17,611	15,222	14,189	13,352	13,376	24
57OPEB	OPEB CONTRIBUTION	12,406	13,488	15,084	19,077	16,703	-2,374
<b>TOTAL FRINGE BENEFITS</b>		<b>244,979</b>	<b>214,086</b>	<b>224,011</b>	<b>265,697</b>	<b>271,827</b>	<b>6,130</b>
<b>CAPITAL EXPENSES</b>							
581000	LAND	1	0	0	0	0	0
582500	BUILDING IMPROVEMENTS	188,168	37,157	9,000	300,000	300,000	0

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
<b>TOTAL CAPITAL EXPENSES</b>	<b>188,169</b>	<b>37,157</b>	<b>9,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>TOTAL MUNICIPAL BLDG MAINT.</b>	<b>2,160,656</b>	<b>1,715,979</b>	<b>1,621,544</b>	<b>2,146,388</b>	<b>2,202,459</b>	<b>56,071</b>
<b>0111503 - CUSTODY OF SURPLUS BLDG</b>						
<b>EXPENSES</b>						
521000 ELECTRICITY	472,980	502,519	463,818	550,000	550,000	0
521100 NATURAL GAS	35,993	23,000	26,727	30,000	30,000	0
523000 WATER & SEWER SERVIC	4,996	9,000	5,778	8,000	8,000	0
524070 PUBLIC BUILDING R-M	7,108	27,078	49,630	30,000	30,000	0
541200 HEATING OIL	3,726	2,620	0	4,000	4,000	0
<b>TOTAL EXPENSES</b>	<b>524,803</b>	<b>564,216</b>	<b>545,952</b>	<b>622,000</b>	<b>622,000</b>	<b>0</b>
<b>TOTAL CUSTODY OF SURPLUS BLDG</b>	<b>524,803</b>	<b>564,216</b>	<b>545,952</b>	<b>622,000</b>	<b>622,000</b>	<b>0</b>
<b>0111504 - SCHOOL BLDG MAINT.</b>						
<b>EXPENSES</b>						
523000 WATER & SEWER SERVIC	683,346	712,204	735,782	747,000	760,000	13,000
530206 LSP SERVICES	30,518	4,033	14,678	17,000	17,000	0
531000 BACKFLOW PREV INSPEC	7,045	9,500	8,528	9,500	9,500	0
538200 PEST CONTROL SERVICE	14,373	0	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>735,282</b>	<b>725,737</b>	<b>758,987</b>	<b>773,500</b>	<b>786,500</b>	<b>13,000</b>
<b>TOTAL SCHOOL BLDG MAINT.</b>	<b>735,282</b>	<b>725,737</b>	<b>758,987</b>	<b>773,500</b>	<b>786,500</b>	<b>13,000</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026	
<b>0111506 - CITY HALL MAINT/OPERATION</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	293,354	361,066	367,875	426,414	439,662	13,248
513010	REGULAR OVERTIME	7,507	7,428	16,594	10,000	15,000	5,000
514001	LONGEVITY	900	2,500	2,750	0	0	0
514004	SHIFT DIFFERENTIAL	4,109	12,047	4,583	4,500	3,500	-1,000
515003	SPECIAL LEAVE BUY BACK			6,000	0	0	0
515006	VACATION BUY BACK	0	0	11,829	0	0	0
515102	CLEANING ALLOWANCE	2,500	3,500	3,542	3,500	3,500	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>308,370</b>	<b>386,540</b>	<b>413,172</b>	<b>444,414</b>	<b>461,662</b>	<b>17,248</b>
<b>EXPENSES</b>							
521000	ELECTRICITY	72,457	65,000	32,000	90,000	90,000	0
521100	NATURAL GAS	73,554	102,481	113,906	100,000	120,000	20,000
523000	WATER & SEWER SERVIC	65,594	45,437	47,500	50,000	50,000	0
524040	ELECTRICAL EQUIP R-M	680	0	1,694	2,500	2,500	0
524070	PUBLIC BUILDING R-M	93,523	93,250	55,827	70,000	79,000	9,000
524130	OTHER REPAIR/MAINT.	0	2,455	0	3,000	3,000	0
531000	BACKFLOW PREV INSPEC	0	0	90	90	90	0
545000	CLEANING/CUSTODIAL SU	13,158	20,812	29,532	20,000	21,500	1,500
558100	UNIFORMS/PROTECTIVE	314	1,000	780	1,000	1,000	0
	<b>TOTAL EXPENSES</b>	<b>319,280</b>	<b>330,436</b>	<b>281,329</b>	<b>336,590</b>	<b>367,090</b>	<b>30,500</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	1,870	2,449	2,304	2,012	1,712	-300
57HLTH	HEALTH INSURANCE	60,770	77,437	91,897	82,786	102,789	20,003
57LIFE	BASIC LIFE INSURANCE	142	255	265	227	170	-57
57MEDA	MEDICARE PAYROLL TAX	4,086	5,150	5,490	6,234	6,426	192
57OPEB	OPEB CONTRIBUTION	3,549	5,200	7,960	9,324	12,148	2,824
	<b>TOTAL FRINGE BENEFITS</b>	<b>70,417</b>	<b>90,491</b>	<b>107,916</b>	<b>100,583</b>	<b>123,245</b>	<b>22,662</b>
	<b>TOTAL CITY HALL MAINT/OPERATION</b>	<b>698,067</b>	<b>807,467</b>	<b>802,418</b>	<b>881,587</b>	<b>951,997</b>	<b>70,410</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
<b>0111507 - LIBRARY BLDG MAINT/OPER.</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES	258,350	252,031	261,799	274,050	277,123	3,073
511101 PART TIME < 20 HRS/WK	41,818	23,820	10,960	20,000	20,000	0
513010 REGULAR OVERTIME	20,317	30,464	28,021	20,000	30,000	10,000
514001 LONGEVITY	6,000	5,500	5,500	5,000	3,400	-1,600
514004 SHIFT DIFFERENTIAL	4,857	11,631	9,776	14,000	14,000	0
514308 SPECIALIST PAY	3,000	3,058	3,000	3,000	3,000	0
515102 CLEANING ALLOWANCE	1,500	2,000	2,000	2,000	2,000	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>335,842</b>	<b>328,503</b>	<b>321,057</b>	<b>338,050</b>	<b>349,523</b>	<b>11,473</b>
<b>EXPENSES</b>						
524070 PUBLIC BUILDING R-M	29,986	4,920	0	20,000	20,000	0
543100 ELECTRICAL SUPPLIES	773	444	1,428	2,500	2,500	0
545000 CLEANING/CUSTODIAL SU	5,325	8,950	6,817	12,500	12,500	0
558100 UNIFORMS/PROTECTIVE	554	1,000	654	1,000	1,000	0
<b>TOTAL EXPENSES</b>	<b>36,638</b>	<b>15,314</b>	<b>8,899</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	838	703	703	705	1,208	503
57HLTH HEALTH INSURANCE	51,024	53,065	60,273	65,195	40,240	-24,955
57LIFE BASIC LIFE INSURANCE	170	170	170	170	170	0
57MEDA MEDICARE PAYROLL TAX	4,708	4,494	4,376	4,409	4,430	21
57OPEB OPEB CONTRIBUTION	1,836	2,040	2,197	2,342	2,485	143
<b>TOTAL FRINGE BENEFITS</b>	<b>58,577</b>	<b>60,473</b>	<b>67,719</b>	<b>72,821</b>	<b>48,533</b>	<b>-24,288</b>
<b>TOTAL LIBRARY BLDG MAINT/OPER.</b>	<b>431,056</b>	<b>404,289</b>	<b>397,676</b>	<b>446,871</b>	<b>434,056</b>	<b>-12,815</b>
<b>0111508 - POLICE HQ CUSTODIAL</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES	67,027	62,554	64,183	66,362	68,353	1,991
513010 REGULAR OVERTIME	55,884	37,624	40,877	35,000	35,000	0
514001 LONGEVITY	2,500	2,500	2,500	2,500	2,500	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>125,910</b>	<b>103,178</b>	<b>108,060</b>	<b>104,362</b>	<b>106,353</b>	<b>1,991</b>
<b>EXPENSES</b>						
545000 CLEANING/CUSTODIAL SU	5,841	9,463	9,500	6,500	6,500	0
558100 UNIFORMS/PROTECTIVE	139	140	88	140	140	0
<b>TOTAL EXPENSES</b>	<b>5,979</b>	<b>9,603</b>	<b>9,588</b>	<b>6,640</b>	<b>6,640</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	501	501	501	503	503	0
57HLTH HEALTH INSURANCE	21,224	22,072	26,003	28,144	30,396	2,252
57LIFE BASIC LIFE INSURANCE	52	57	57	57	57	0
57MEDA MEDICARE PAYROLL TAX	824	322	345	1,006	1,035	29
<b>TOTAL FRINGE BENEFITS</b>	<b>22,601</b>	<b>22,953</b>	<b>26,906</b>	<b>29,710</b>	<b>31,991</b>	<b>2,281</b>
<b>TOTAL POLICE HQ CUSTODIAL</b>	<b>154,491</b>	<b>135,734</b>	<b>144,554</b>	<b>140,712</b>	<b>144,984</b>	<b>4,272</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ORIGINAL 2025	RECOMMENDED 2026	CHANGE 2025 to 2026
<b>0111509 - PARKS/REC BLDG CUSTODIAL</b>						
<b>PERSONNEL SERVICES</b>						
513010 REGULAR OVERTIME	40,037	30,192	26,610	40,000	40,000	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>40,037</b>	<b>30,192</b>	<b>26,610</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	712	436	375	750	750	0
<b>TOTAL FRINGE BENEFITS</b>	<b>712</b>	<b>436</b>	<b>375</b>	<b>750</b>	<b>750</b>	<b>0</b>
<b>TOTAL PARKS/REC BLDG CUSTODIAL</b>	<b>40,749</b>	<b>30,628</b>	<b>26,985</b>	<b>40,750</b>	<b>40,750</b>	<b>0</b>
<b>0111510 - COOPER CENTER MAINT</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES				0	98,589	98,589
513010 REGULAR OVERTIME				0	40,000	40,000
515102 CLEANING ALLOWANCE				0	1,000	1,000
<b>TOTAL PERSONNEL SERVICES</b>				<b>0</b>	<b>139,589</b>	<b>139,589</b>
<b>EXPENSES</b>						
545000 CLEANING/CUSTODIAL SU				0	20,000	20,000
<b>TOTAL EXPENSES</b>				<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE				0	202	202
57HLTH HEALTH INSURANCE				0	9,844	9,844
57MEDA MEDICARE PAYROLL TAX				0	1,444	1,444
57OPEB OPEB CONTRIBUTION				0	2,047	2,047
<b>TOTAL FRINGE BENEFITS</b>				<b>0</b>	<b>13,537</b>	<b>13,537</b>
<b>TOTAL COOPER CENTER MAINT</b>				<b>0</b>	<b>173,126</b>	<b>173,126</b>
<b>TOTAL PUBLIC BUILDINGS</b>	<b>6,049,322</b>	<b>5,699,771</b>	<b>5,728,913</b>	<b>6,624,659</b>	<b>6,878,430</b>	<b>253,771</b>