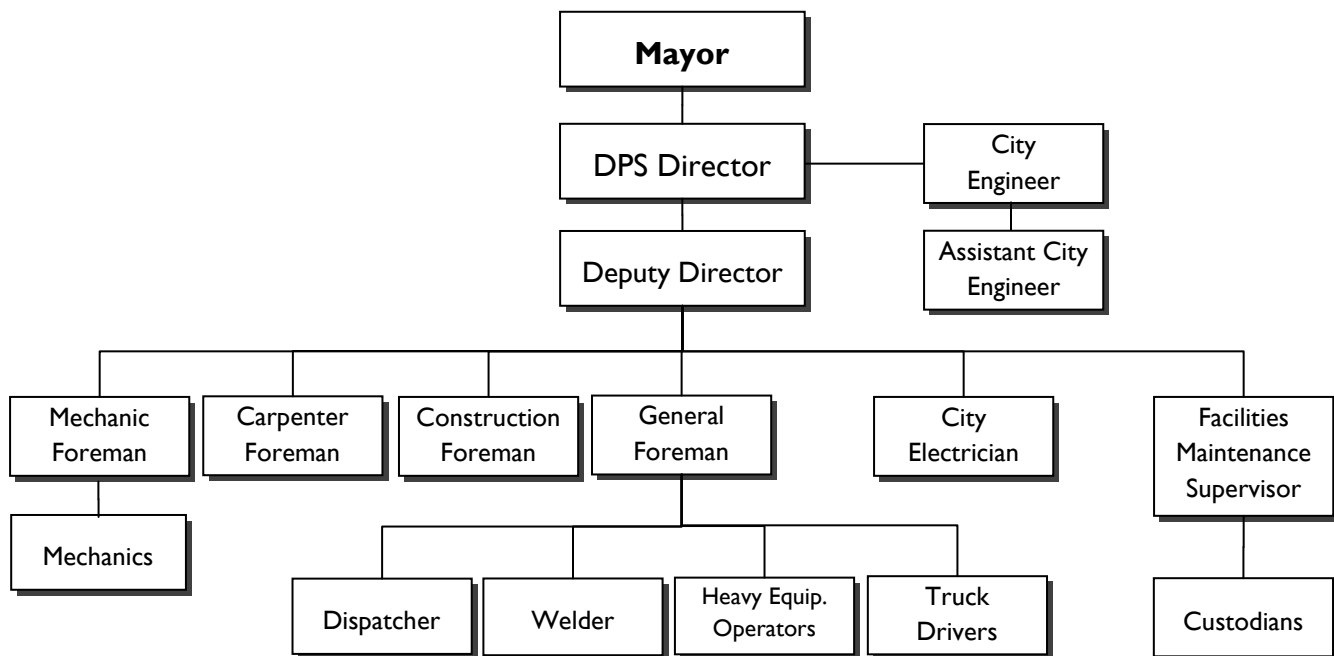


Section 6: Public Services

DPS: Highway

Mission Statement

The mission of the Newburyport Department of Public Services Highway Division is to maintain and improve roadways, drainage, cemeteries and grounds keeping for the city infrastructure. The Highway Division also provides full service fleet maintenance to all city vehicles and equipment from all city departments. Our goal is to improve infrastructure and quality of customer service in a safe, cost effective and environmentally sensitive manner for the short and long-term benefit of the City and the environment.



FY 2013 ACCOMPLISHMENTS

The Highway Division completed the following work in Fiscal Year 2013:

Resurfaced Roads	
Low Street – Henry Graf Rd to Route 1	Wilkerson Drive – Hale St to End
Mulliken Way – Parker St to Malcolm Hoyt Dr	Water Street – Lime St to Bromfield St
Sidewalks	
Congress Street – Olive St to Buck St approx. 350ft	Temple Street – Fair St westerly approx. 200ft
Middle Street – Center St easterly approx. 80ft	Various other citywide repairs
Line Striping	
Entire Downtown Area Crosswalks, Traffic Markings, and Lettering	Various Crosswalk, Centerlines and School Zones throughout the City

- Responded to over 963 work orders to address various issues throughout the city including:
 - 471 Tree work orders including trimming, pruning, evaluating or removing
 - 65 various drainage calls related to catch basins, culverts, and flooding issues
 - 320 various roadway work orders
 - 17 miscellaneous work orders
- Repaired, replaced or installed 42 deteriorating catch basins citywide
- Prepared 16 Cemetery burials lots for services in local cemeteries
- Conducted Snow and Ice Operations during Winter 2011-2012
 - 1122 tons of salt
 - 2 significant snow plowing events
- Cleaned and inspected 526 catch basins as part of the long-term city wide catch basin cleaning program
- Serviced over 135 city vehicles from DPS, Police, Fire, Council of Aging, School, and Board of Health, including Animal Control and Parks
- Implemented new technology to evaluate and transmit work orders for tree maintenance
 - Use of tablets to access and transmit data
- Relocated 24 medium sized trees that were improperly located within the City as part of Grant Program using air tool technology
- Additional routine work included:
 - Street sweeping throughout the City

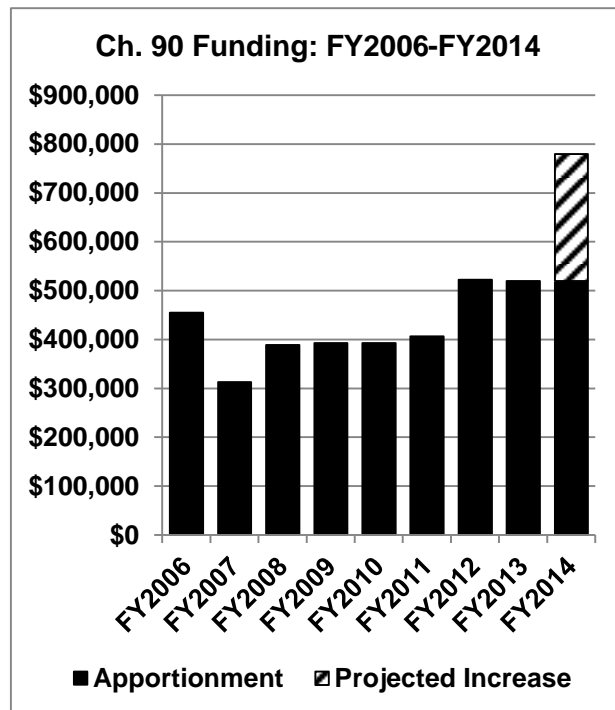
DPS: Highway (cont.)

- Daily trash pickup and disposal of over 150 trash barrels City-wide 365 days a year
- Assisted with Yankee Homecoming activities
- Set up election booths
- Maintained street trees and various other city trees, shrubs and flora.
- Provided 24-hour, 365 day, on-call coverage for all emergency issues within the City roadways and facilities
- Maintained safe and passable streets, sidewalks, public buildings and schools during snow emergencies and provided chemical treatment on unsafe roadways city-wide

FY 2014 TRENDS

The Highway Division focuses efforts on repairing and improving the City infrastructure. A primary focus is placed on improving efficiency and communication to enhance the level of service and safety within the community.

The Highway Division is responsible for the maintenance and improvement of all City roads. The roads are continually in need of repair, resurfacing or reconstruction. Roadway resurfacing is funded by the Chapter 90 State Program. The trend City-wide is that the cost of repairs each year continue to outpace the Chapter 90 funding that the City receives. FY2013 saw a significant delay from the Commonwealth of Massachusetts in funding Chapter 90. This caused unavoidable delays in roadwork, resulting in less road and sidewalk work being accomplished than anticipated.



The Highway Division is also responsible for sidewalk repair and replacement. Current funding is through the DPS Highway Budget and over \$225,000 in additional monies was allocated by the Mayor's Office and the City Council from FY 2013 meal tax receipts. The City Council also approved \$100,000 in supplemental budget funding for this work in FY 2013.

The NPDES Stormwater Program continues to add more requirements on the City-wide drainage system. This requires an increased effort by the Highway Division to repair, maintain, and improve the stormwater collection system. New and future requirements, mandated under the NPDES permit, will require more direct involvement of staff to keep the City in compliance. The City is already working on a multi-year plan to systematically clean and inspect all catch basins.

The Department continues to promote the growth of its employees. As such, some personnel movement between the Water, Sewer and Highway Divisions has allowed staff members to take on different roles and acquire new skills in the process. The Highway Division is currently looking for new skilled truck drivers to add to the already well-diversified work force.

FY 2014 GOALS AND OBJECTIVES

Goal 1: Continue to work on a 5 year Master Plan for Roadwork

Objectives:

- Review current Pavement Management Plan
- Identify 5 year replacement/resurfacing plan
- Develop cost estimates and future funding needs
- Review the list of accepted streets to ensure accuracy

Goal 2: Continue to implement the 5 year Master Plan for Sidewalks

Objectives:

- Review current Sidewalk Master Plan
- Identify 5 year replacement plan
- Develop cost estimates and future funding needs

Goal 3: Continue to implement changes to improve the Roadway Utility Permit System

Objectives:

- Working on a new process to allow for one-stop permitting
- Improve in-house developed software to assist in tracking
- Implement to all DPS Divisions
- Ensure oversight

Goal 4: Implement MaintStar Service Request/Work Order system as part of MVPC Regional Grant Program

Objectives:

- Evaluation and selection process completed with 13 other communities and MVPC
- Examine funding options utilizing both grant programs and capital funds
- Implement system upon funding approval, providing more responsive customer service and improved data analytics

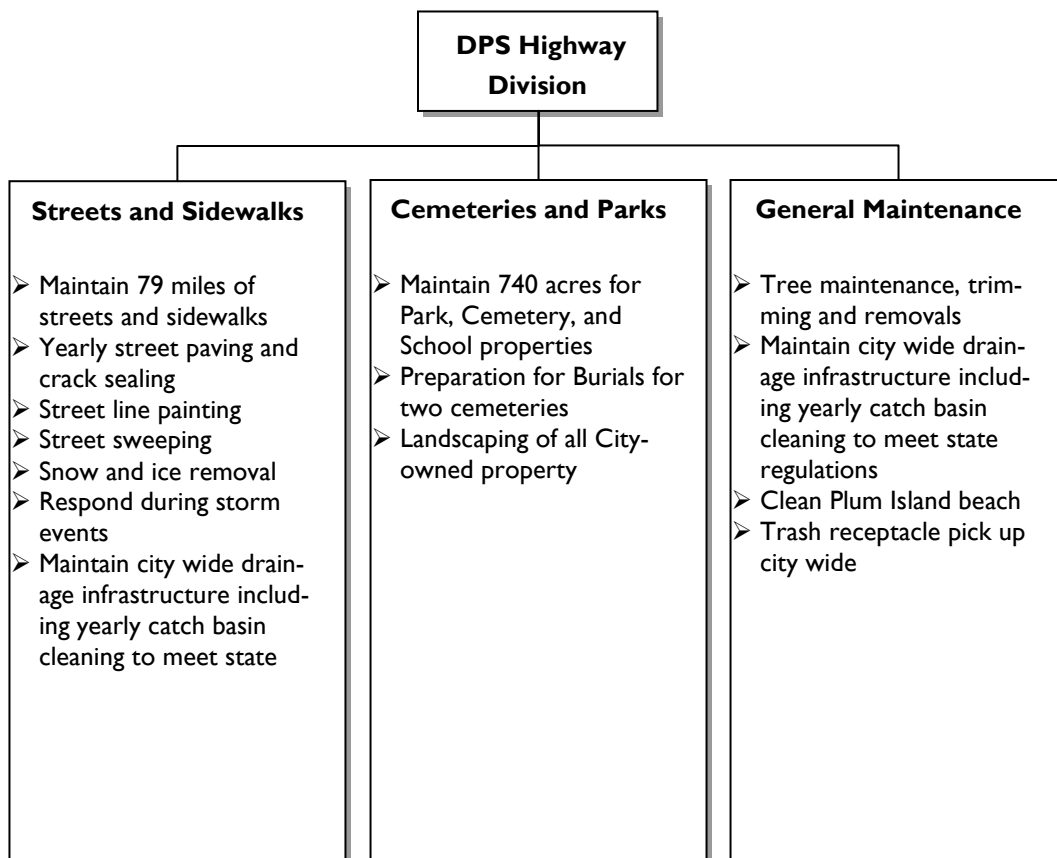
DPS: Highway (cont.)

Goal 5: Implement a Fleet Maintenance system to help identify and track equipment repair costs

Objectives:

- Further implement the currently owned Fleet Maintenance software
- Continue to expand on use and begin to evaluate data and reporting capabilities
- Secure funding to expand license for multi users and tracking mileage
- Utilize mileage tracking information to provide timely preventative maintenance

PROGRAMS & SERVICES



PERSONNEL SUMMARY

DPS: HIGHWAY			
<u>Position</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Budget</u>
Public Services Director	0.2	0.33	0.33
City Engineer	0	0.33	0.33
Public Services Deputy Director	0.2	0.33	0.33
Dispatch Foreman	1	1	1
Principal Clerk	0	0	0
Heavy Equipment Operator	6	6	6
Truck Driver	5	5	5
General Foreman	1	1	1
Senior Foreman	0	0	0
Senior Construction Foreman	1	1	1
Mechanic Foreman	1	1	1
Carpenter Foreman	1	1	1
Mechanic	3	3	3
Welder	1	1	1
Special Heavy Equipment Operator	1	1	1
City Electrician	0	0	1
Facilities Maintenance Supervisor	0	0	1
Custodian I	0	0	2
Total Full-Time Equivalents:	21.73	21.47	25.47

DEPARTMENT OF PUBLIC SERVICES: HIGHWAY DIVISION

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
001 - PERSONAL SERVICES						
51101 HWY SALARY PS DIRECTOR	34,276	9,098	20,000	33,333	35,200	35,200.20
51102 HWY SALARY DEPUTY PS DIRECTOR	36,654	21,607	17,000	28,333	29,920	29,920.17
51107 DPS SALARY ELECTRICIAN	0	0	0	0	35,000	35,000.00
51119 HWY SAL CITY ENGINEER	0	0	16,000	26,667	28,160	28,160.16
51150 HWY SAL FACILITIES MAINT	0	0	0	0	136,494	136,493.63
51158 HWY SAL LABOR	765,194	769,394	781,378	869,794	910,478	910,478.40
51166 HWY PART TIME EMPLOYEES	3,720	0	5,260	6,000	6,000	6,000.00
51167 HWY YANKEE HOMECOM'G	10,728	5,870	0	0	-	0.00
51190 HWY SAL SUMMER EMPLOYEES	14,400	20,280	13,800	14,400	14,400	14,400.00
51301 HWY OVERTIME	84,032	49,045	73,014	71,484	80,348	80,348.00
51401 HWY LONGEVITY	15,104	15,233	15,490	14,847	14,847	14,846.86
51405 HWY CLOTHING REIMBURSEMENT	14,200	13,000	11,563	12,550	14,983	14,983.34
51416 HWY TOOL REIMBURSEMENT	3,000	3,000	3,000	3,000	3,500	3,500.00
001 - PERSONAL SERVICES Total	981,309	906,526	956,504	1,080,408	1,309,331	1,309,330.76
002 - PURCHASE OF SERVICES						
52101 HWY HEAT	6,645	10,151	8,777	12,600	12,600	12,600.00
52102 HWY ELECTRICITY	53,507	51,969	59,000	59,000	59,000	59,000.00
52103 HWY STREET LIGHTS	210,424	187,632	215,000	150,000	125,000	125,000.00
52401 HWY MAINT-BUILDING	31,469	22,513	24,785	29,700	29,700	29,700.00
52402 HWY MAINT/BUILD REPAIR (CH)	0	0	0	0	14,000	14,000.00
52403 HWY MAINT-VEHICLES	76,509	69,495	69,993	78,600	85,000	85,000.00
52404 HWY MAINT-TREE	4,987	6,683	5,500	5,500	10,000	10,000.00
52409 HWY MAINT-DOWNTOWN	6,000	4,140	5,965	6,000	6,000	6,000.00
52410 HWY MAINT CITY-WIDE	5,981	5,881	38,000	6,000	6,000	6,000.00
52411 HWY GROUNDS MAINT	2,884	2,151	3,702	4,000	4,000	4,000.00
52413 HWY LINE PAINTING	2,748	2,450	3,000	6,000	8,000	8,000.00
53002 HWY MEDICAL/DRUG TESTING	1,547	1,723	1,974	2,000	2,000	2,000.00
53700 HWY TRAIN/TRVL/CONFR	1,898	2,685	3,724	5,750	3,750	3,750.00
52405 HWY MAINT MANAGEMENT SYSTEM	0	0	0	0	1,667	1,667.00
002 - PURCHASE OF SERVICES Total	404,599	367,473	439,420	365,150	366,717	366,717.00
004 - SUPPLIES						
52411 HWY ELECTRICAL SUPPLIES	0	0	0	0	25,000	25,000.00
54301 HWY FACILITIES MAINT SUPPLIE	0	0	0	0	7,500	7,500.00
54311 HWY PURCH ROAD MATERIAL	39,928	41,901	48,311	48,400	63,400	63,400.00
54312 HWY STREET SIGNS	7,387	7,657	10,995	11,000	15,000	15,000.00
54313 HWY SUPPLIES	10,600	8,410	10,440	10,600	10,600	10,600.00
54314 HWY RADIOS 2-WAY (10)	1,500	2,500	2,402	2,500	4,000	4,000.00
54801 HWY PURCH FUEL/OIL	139,277	227,762	273,426	102,700	89,875	89,875.00
55800 HWY OTHER SUPPLIES	5,000	4,827	5,000	5,000	5,000	5,000.00
004 - SUPPLIES Total	203,692	293,057	350,573	180,200	220,375	220,375.00
008 - CAPITAL OUTLAY						
58901 HWY SIDEWALKS	52,685	20,505	208,631	60,000	75,000	75,000.00
58930 HWY LAWN TRACTOR	23,942	0	0	0	-	0.00
58940 DPS TRACKLESS TRACTOR BLADE	0	0	133,700	0	-	0.00
008 - CAPITAL OUTLAY Total	76,627	20,505	342,331	60,000	75,000	75,000.00
Grand Total	1,666,227	1,587,561	2,088,829	1,685,758	1,971,423	1,971,422.76

SNOW & ICE

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
001 - PERSONAL SERVICES						
51301 SNW SNOW & ICE LABOR	59,588	123,499	31,662	85,000	90,000	90,000.00
001 - PERSONAL SERVICES Total	59,588	123,499	31,662	85,000	90,000	90,000.00
002 - PURCHASE OF SERVICES						
52901 SNW SNOW & ICE EXPENSE	164,251	314,760	83,631	85,000	90,000	90,000.00
002 - PURCHASE OF SERVICES Total	164,251	314,760	83,631	85,000	90,000	90,000.00
Grand Total	223,840	438,260	115,293	170,000	180,000	180,000.00