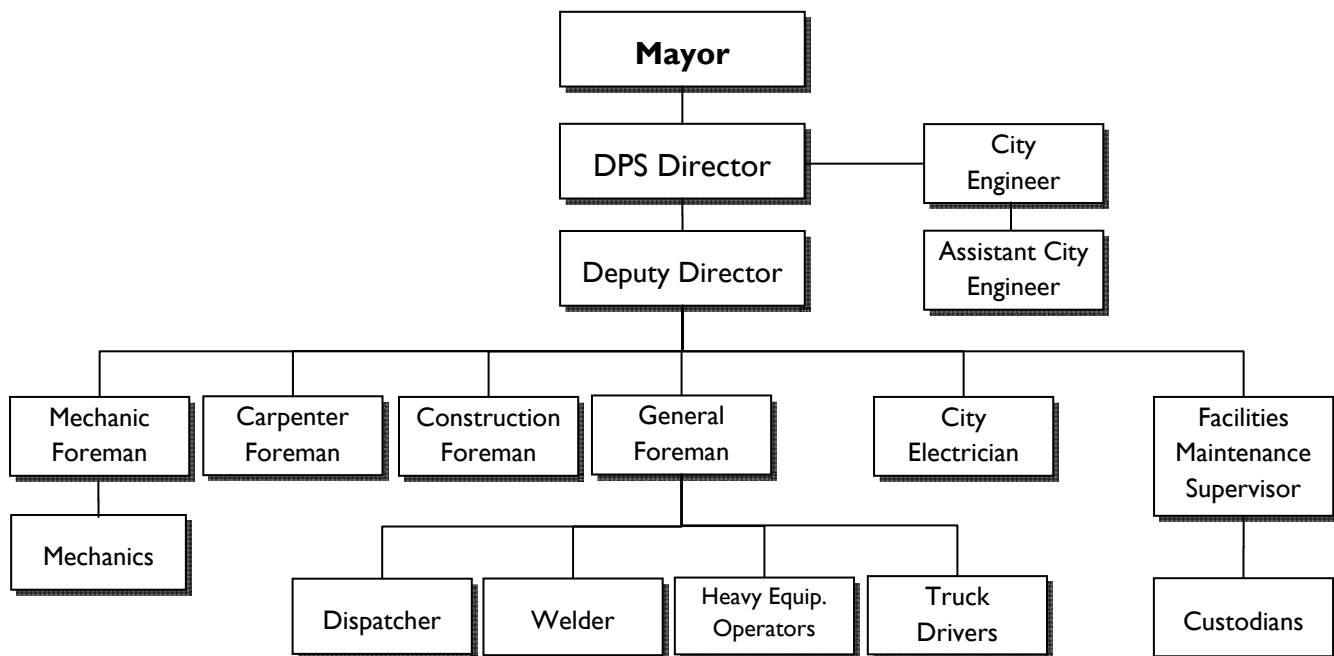


Section 6: Public Services

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 2014 ACCOMPLISHMENTS

The Highway Division completed the following work in Fiscal Year 2014:

Resurfaced Roads	
Jefferson St—High St to Merrimac St	Lancey Ct—Jefferson St to End
Jefferson Ct—Jefferson St to End	
Sidewalks (H/C Ramps and Corners)	
Toppans Lane @ Low St	Milk St @ Lime St
Monroe St @ Carter St	Milk St @ Bromfield St
Orange St @ Federal St	Bromfield St @ Hancock St
Milk St @ Federal St	Market St @ Pleasant St
Sidewalks	
Coltin Dr—Low St s.west 125ft	Prospect St—Parsons St to Allen St s.west side 245 ft
Park St—High St to Harris St 420 ft	Harris St—Park St to Library Parking Lot 150 ft
Purchase St—Fair St to Franklin St 525 ft	Jefferson St—1500 ft

- Responded to over 1229 work orders to address various issues throughout the City including:
 - 229 Tree work orders including trimming, pruning, evaluating or removing
 - 36 various drainage calls related to catch basins, culverts, and flooding issues
 - 163 various roadway work orders
 - 695 electrical repair or maintenance work orders
 - 27 facilities repair or maintenance work orders
 - 78 miscellaneous work orders related to parks, cemetery, resident calls etc...
- Rebuilt or installed 8 new catch basins City-wide
- Prepared 5 Cemetery burials lots for services in local cemeteries
- Conducted Snow and Ice Operations during Winter 2012-2013
 - 2576 tons of salt
 - 6 significant snow plowing events
- Inspected 1031 catch basins as part of the long-term City-wide catch basin cleaning program

DPS: Highway (cont.)

- 935 cleaned
- 71 identified for repair or rebuild
- Implemented improved Fleet Maintenance software to help better track vehicle repair orders
- Serviced over 135 City vehicles from DPS, Police, Fire, Council of Aging, School, and Board of Health, including Animal Control and Parks
- Received \$26,000 grant and began project for inventorying, mapping and evaluating street trees City-wide (project to be completed Summer 2014)
- Oversaw the design and construction of the Spofford Roundabout totaling over \$1.02 million using State Grant Funds
- Planted 14 medium sized trees throughout the City with the assistance of the Tree Commission's Planting Group
- Assisted Tree Commission with creating City Tree Nursery and planting 50 seedlings to begin establishment of trees
- Began implementation of Asset Management System (CMMS System) to improve the process for service requests and workload management
- Repaired over 300 cemetery headstones in the Highland Cemetery and Old Hill Cemetery using in-house labor, volunteers and contractors
- Additional routine work included:
 - Street sweeping throughout the City
 - 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

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 standard rate of roadway deterioration continues to outpace the Chapter 90 funding that the

City receives. FY2014 once again saw a significant delay from the Commonwealth of Massachusetts in funding Chapter 90. This caused delays in starting roadwork statewide, resulting in less road and sidewalk work being accomplished than anticipated due to scheduling and shorter construction year.

Roadwork is being managed using pavement management systems and combination of other factors including utility conditions, timeframe for utility replacement, sidewalk conditions, curbing condition, drainage problems, large scale area development or reconstruction, and funding.

The Highway Division is also responsible for sidewalk repair and replacement. Current funding is through the DPS Highway Budget and additional monies 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. Sidewalk replacement is determined similarly to roadwork and in conjunction with road repair.

The Highway Division has also expanded by taking on the City Electrician and Facilities Maintenance staff under its umbrella of responsibility. This includes oversight of the City downtown lighting and all electrical infrastructure. The Facilities Maintenance staff consists of the Facility Manager and three custodians, one for City Hall and two for the Library.

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. The Highway Division also saw the retirement of long-time Mechanic Foreman Ed Maguire after 34 years.

FY 2014 GOALS AND OBJECTIVES

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

Objectives:

- Maintain 5-year Pavement Management Plan
- Continue working with utility to address replacement in conjunction with reconstruction
- Explore new methods and technologies for road resurfacing and repair

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

Objectives:

- Improve sidewalk replacement selection process

DPS: Highway (cont.)

- Improve replacement coordination with roadwork and utility work
- Explore and improve brick sidewalk criteria and design options using new methods and technologies

Goal 3: Full implementation of CMMS system to improve efficient and management of assets

Objectives:

- Work on seamless transition of software system to all users within DPS
- Implement to all DPS Divisions; staff, supervisors, foremen and field crews
- Conduct training and QA/QC of process and data

Goal 4: Improve Street Opening/Roadway Permit system

Objectives:

- Develop internal system for all Divisions to utilize
- Improve visibility of all permits City-wide under DPS by staff
- Improve ease of system for users to obtain permits
- Review insurance and bonding requirements for Contractors to obtain permits

PROGRAMS & SERVICES

<p>DPS</p> <p>Highway Division</p>
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Streets and Side-walk	Cemeteries and Parks	General Maintenance	Facilities
<ul style="list-style-type: none"> ➤ Maintain 79 miles of streets and side-walks ➤ Yearly street paving and crack sealing ➤ Street line painting ➤ Street sweeping ➤ Snow and ice removal ➤ Respond during storm events ➤ Maintain city wide drainage infrastructure including yearly catch basin cleaning to meet state 	<ul style="list-style-type: none"> ➤ Maintain 740 acres for Park, Cemetery, and School properties ➤ Preparation for Burials for two cemeteries ➤ Landscaping of all City-owned property 	<ul style="list-style-type: none"> ➤ Tree maintenance, trimming and removals ➤ Maintain city wide drainage infrastructure including yearly catch basin cleaning to meet state regulations ➤ Clean Plum Island beach ➤ Trash receptacle pick up city wide 	<ul style="list-style-type: none"> ➤ Maintain City Hall and other City facilities ➤ Custodial Services for City Hall and Library ➤ Maintain downtown lighting ➤ Electrical maintenance for city facilities and traffic lighting

PERSONNEL SUMMARY

DPS: HIGHWAY			
<u>Position</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>
Public Services Director	0.33	0.33	0.33
Public Services Deputy Director	0.33	0.33	0.33
City Engineer	0.33	0.33	0.33
Business Manager	0	0	0.33
Assistant Engineer	0	0	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	1	1
Facilities Maintenance Supervisor	0	1	1
Custodian I	0	2	2
Total Full-Time Equivalents:	22	26	26.7

DEPARTMENT OF PUBLIC SERVICES: HIGHWAY DIVISION (01-421)

	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 APPROVED	FY2015 PROPOSED	FY2015 APPROVED
001 - PERSONAL SERVICES						
51101 HWY SALARY PS DIRECTOR	9,098	20,000	33,667	35,200	35,728.25	35,728.25
51102 HWY SALARY DEPUTY PS DIRECTOR	21,607	17,000	27,021	29,920	30,368.96	30,368.96
51103 HWY SALARY BUSINESS MANAGER	0	0	0	0	21,315.03	21,315.03
51107 DPS SALARY ELECTRICIAN	0	0	0	35,000	35,000.00	35,000.00
51117 HWY SAL ASSISTANT ENGINEER	0	0	0	0	18,117.75	18,117.75
51119 HWY SAL CITY ENGINEER	0	16,000	26,933	28,160	28,582.24	28,582.24
51150 HWY SAL FACILITIES MAINT	0	0	0	136,494	136,015.07	136,015.07
51158 HWY SAL LABOR	769,394	781,378	846,603	910,478	941,016.00	941,016.00
51166 HWY PART TIME EMPLOYEES	0	5,260	4,170	6,000	6,000.00	6,000.00
51167 HWY YANKEE HOMECOM'G	5,870	0	0	0	0.00	0.00
51190 HWY SAL SUMMER EMPLOYEES	20,280	13,800	11,840	14,400	14,400.00	14,400.00
51301 HWY OVERTIME	49,045	73,014	68,224	80,348	84,287.00	84,287.00
51401 HWY LONGEVITY	15,233	15,490	14,847	14,847	9,962.00	9,962.00
51405 HWY CLOTHING REIMBURSEMENT	13,000	11,563	12,199	14,983	15,150.01	15,150.01
51416 HWY TOOL REIMBURSEMENT	3,000	3,000	3,000	3,500	3,500.00	3,500.00
001 - PERSONAL SERVICES Total	906,526	956,504	1,048,504	1,309,331	1,379,442.31	1,379,442.31
002 - PURCHASE OF SERVICES						
52101 HWY HEAT	10,151	8,777	6,761	12,600	12,600.00	12,600.00
52102 HWY ELECTRICITY	51,969	59,000	59,010	59,000	59,000.00	59,000.00
52103 HWY STREET LIGHTS	187,632	215,000	217,275	125,000	125,000.00	125,000.00
52401 HWY MAINT-BUILDING	22,513	24,785	31,421	29,700	29,700.00	29,700.00
52402 HWY MAINT/BUILD REPAIR (CH)	0	0	0	14,000	14,000.00	14,000.00
52403 HWY MAINT-VEHICLES	69,495	69,993	78,593	85,000	85,000.00	85,000.00
52404 HWY MAINT-TREE	6,683	5,500	6,229	10,000	15,000.00	15,000.00
52405 HWY MAINT MANAGEMENT SYSTEM	0	0	0	1,667	5,167.00	5,167.00
52409 HWY MAINT-DOWNTOWN	4,140	5,965	9,758	6,000	6,000.00	6,000.00
52410 HWY MAINT CITY-WIDE	5,881	38,000	44,107	6,000	6,000.00	6,000.00
52411 HWY GROUNDS MAINT	2,151	3,702	4,034	4,000	4,000.00	4,000.00
52413 HWY LINE PAINTING	2,450	3,000	5,616	8,000	10,000.00	10,000.00
52414 HWY MINOR ROADWAY REPAIRS	0	0	0	0	0.00	0.00
53002 HWY MEDICAL/DRUG TESTING	1,723	1,974	1,711	2,000	4,100.00	4,100.00
53700 HWY TRAIN/TRVL/CONFR	2,685	3,724	3,353	3,750	10,000.00	10,000.00
002 - PURCHASE OF SERVICES Total	367,473	439,420	467,867	366,717	385,567.00	385,567.00
004 - SUPPLIES						
52411 HWY ELECTRICAL SUPPLIES	0	0	0	25,000	25,000.00	25,000.00
54301 HWY FACILITIES MAINT SUPPLIE	0	0	0	7,500	10,000.00	10,000.00
54311 HWY PURCH ROAD MATERIAL	41,901	48,311	50,771	63,400	63,400.00	63,400.00
54312 HWY STREET SIGNS	7,657	10,995	12,661	15,000	15,000.00	15,000.00
54313 HWY SUPPLIES	8,410	10,440	7,765	10,600	15,600.00	15,600.00
54314 HWY RADIOS 2-WAY (10)	2,500	2,402	2,483	4,000	4,000.00	4,000.00
54315 DPS TREE CUTTING EQUIP	0	0	3,722	0	0.00	0.00
54801 HWY PURCH FUEL/OIL	227,762	273,426	246,588	89,875	89,875.00	89,875.00
55800 HWY OTHER SUPPLIES	4,827	5,000	4,965	5,000	0.00	0.00
004 - SUPPLIES Total	293,057	350,573	328,956	220,375	222,875.00	222,875.00

(continued on next page)

	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 APPROVED	FY2015 PROPOSED	FY2015 APPROVED
008 - CAPITAL OUTLAY						
58461 HWY LEAF/DEBRIS LOADER	0	0	0	0	0.00	0.00
58901 HWY SIDEWALKS	20,505	208,631	389,521	75,000	245,000.00	245,000.00
58921 DPS DUMP TRUCK	0	0	70,000	0	0.00	0.00
58922 DPS PICKUP TRUCK	0	0	36,227	0	0.00	0.00
58923 DPS HIGHLAND CEMETERY FENCE	0	0	12,000	0	0.00	0.00
58924 DPS HYDRAULIC SALT SPREADER	0	0	13,500	0	0.00	0.00
58930 HWY LAWN TRACTOR	0	0	0	0	0.00	0.00
58940 DPS TRACKLESS TRACTOR BLADE	0	133,700	20,000	0	0.00	0.00
008 - CAPITAL OUTLAY Total	20,505	342,331	541,249	75,000	245,000.00	245,000.00
Grand Total	1,587,561	2,088,829	2,386,575	1,971,423	2,232,884.31	2,232,884.31

SNOW & ICE (01-423)

	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 APPROVED	FY2015 PROPOSED	FY2015 APPROVED
001 - PERSONAL SERVICES						
51301 SNW SNOW & ICE LABOR	123,499	31,662	98,835	90,000	90,000.00	90,000.00
001 - PERSONAL SERVICES Total	123,499	31,662	98,835	90,000	90,000.00	90,000.00
002 - PURCHASE OF SERVICES						
52901 SNW SNOW & ICE EXPENSE	314,760	83,631	224,124	90,000	90,000.00	90,000.00
002 - PURCHASE OF SERVICES Total	314,760	83,631	224,124	90,000	90,000.00	90,000.00
Grand Total	438,260	115,293	322,959	180,000	180,000.00	180,000.00