

State of the City

Donna D. Holaday, Mayor
February 11th, 2013



TOPICS

Finance

Planning and Development &
Public Services Project Updates

Public Safety

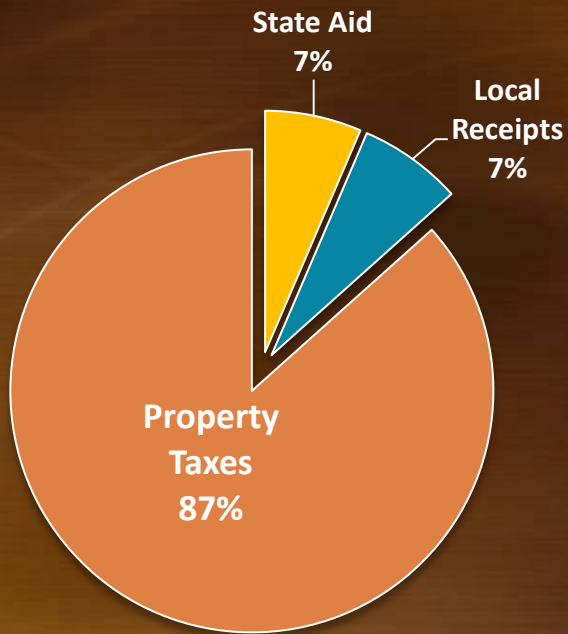
Social Services

Community

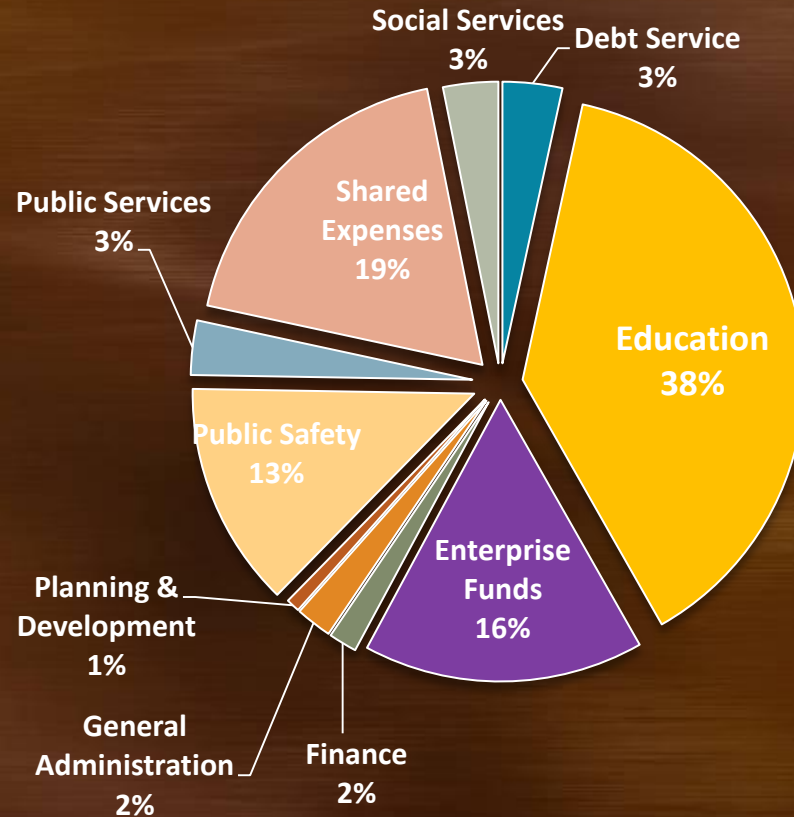
Finance

FY2013 Balanced Budget

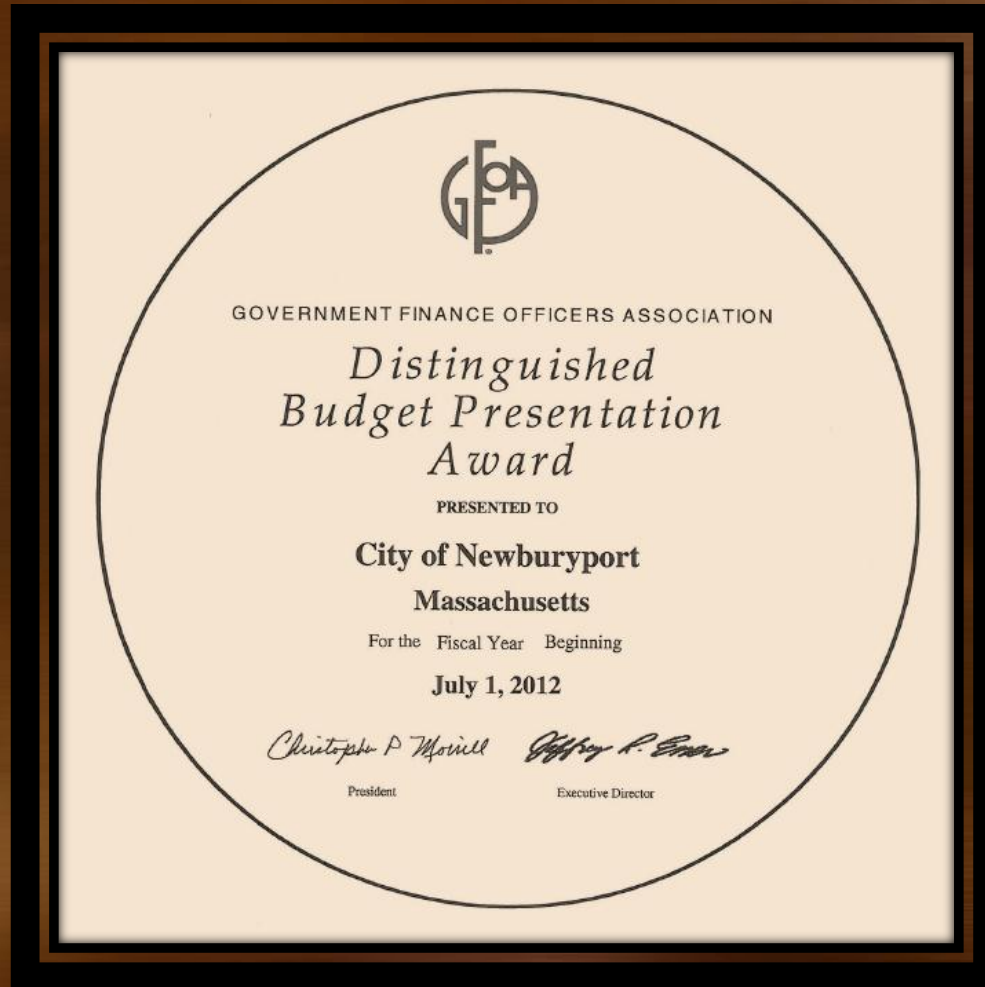
REVENUES



EXPENDITURES

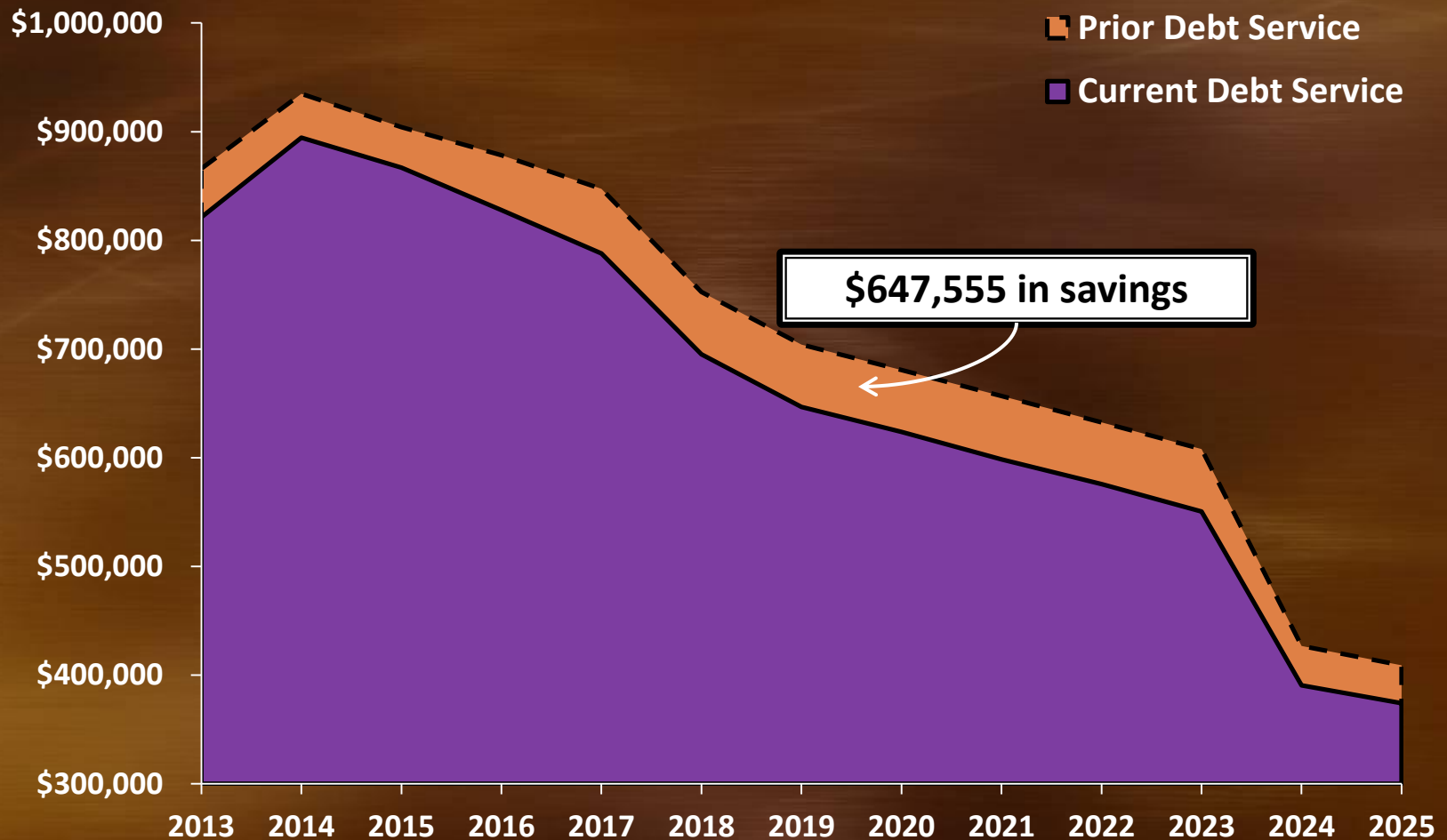


FY2013 Budget Award



Finding New Revenue Sources & Cost Saving Measures

Reduction in Existing Debt Service Costs



Other New Revenue Sources

Paid Parking

Generates over \$700,000 in annual revenues

Meals Tax

Increased the meals tax by 0.75%

Estimated FY13 revenue
\$450,000



Funds key infrastructure needs throughout the City and downtown area.

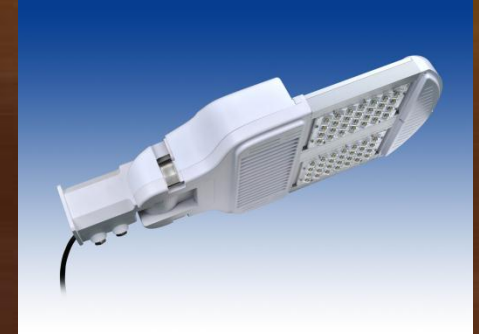
Reduction in Energy Costs



Saves the City **\$800,000** over the next 20 years.

Streetlight Purchase from National Grid

Anticipate
\$85,000
Savings per
year



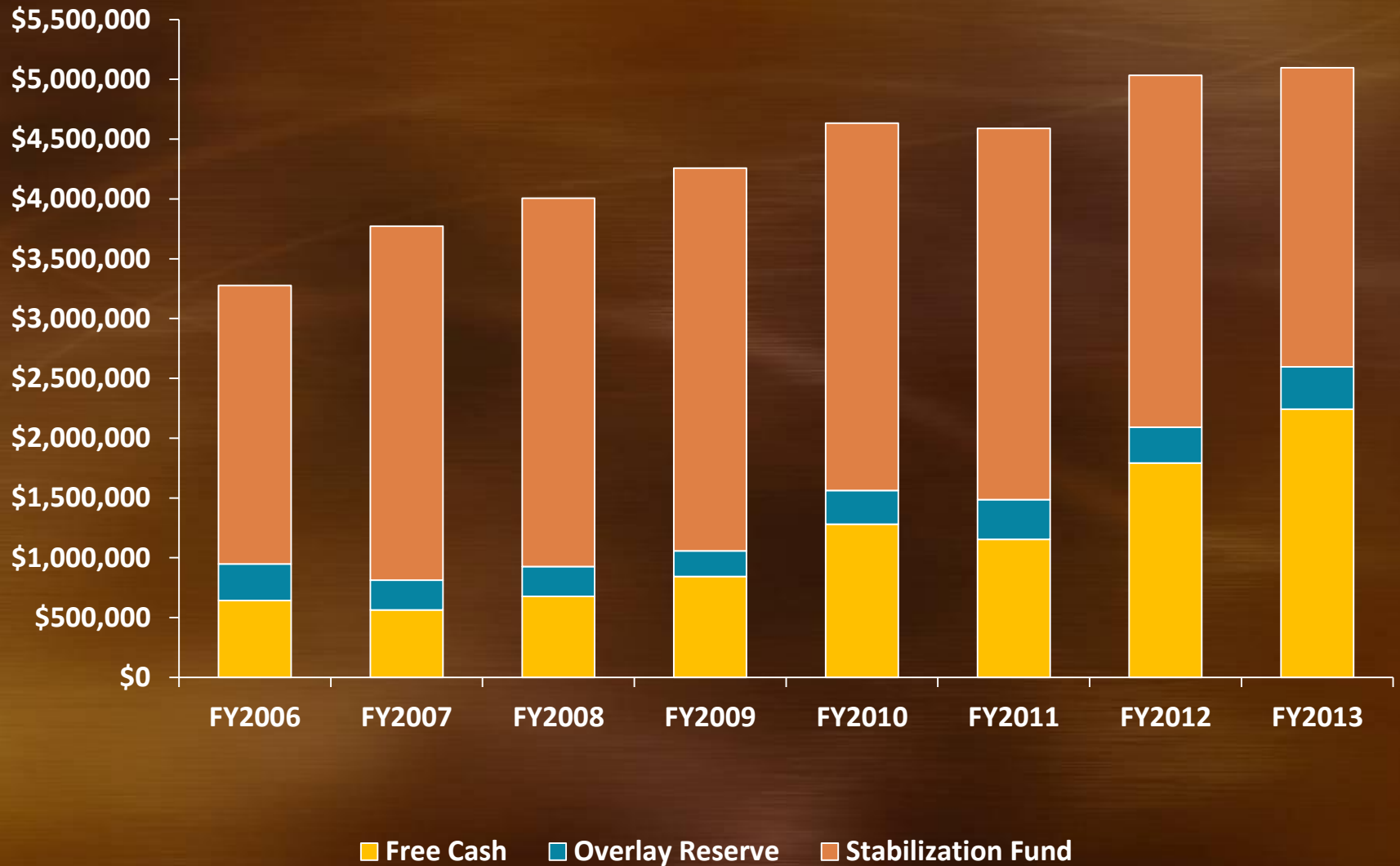
LEED Streetlights



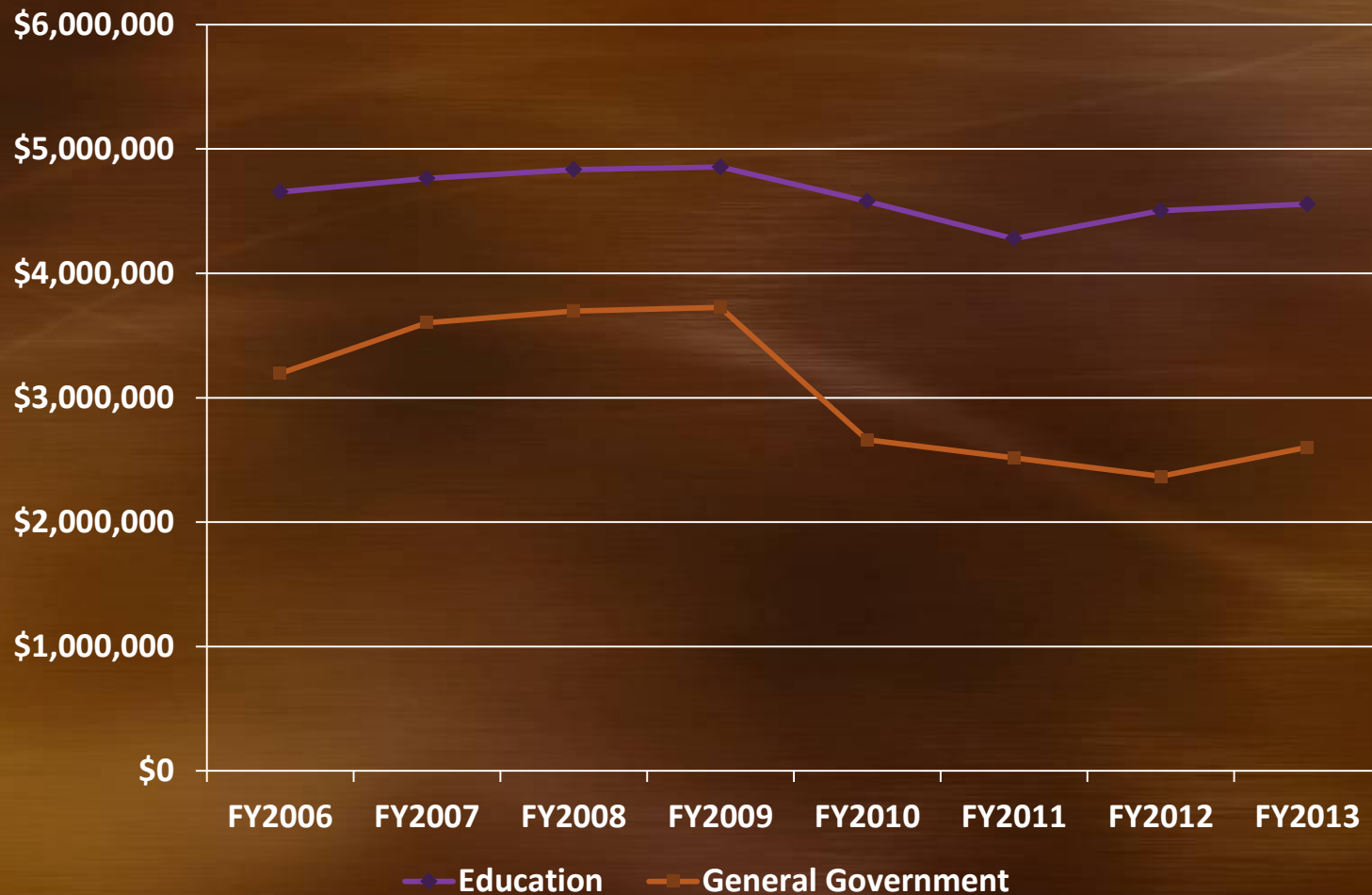
Solar powered

Financial Trends

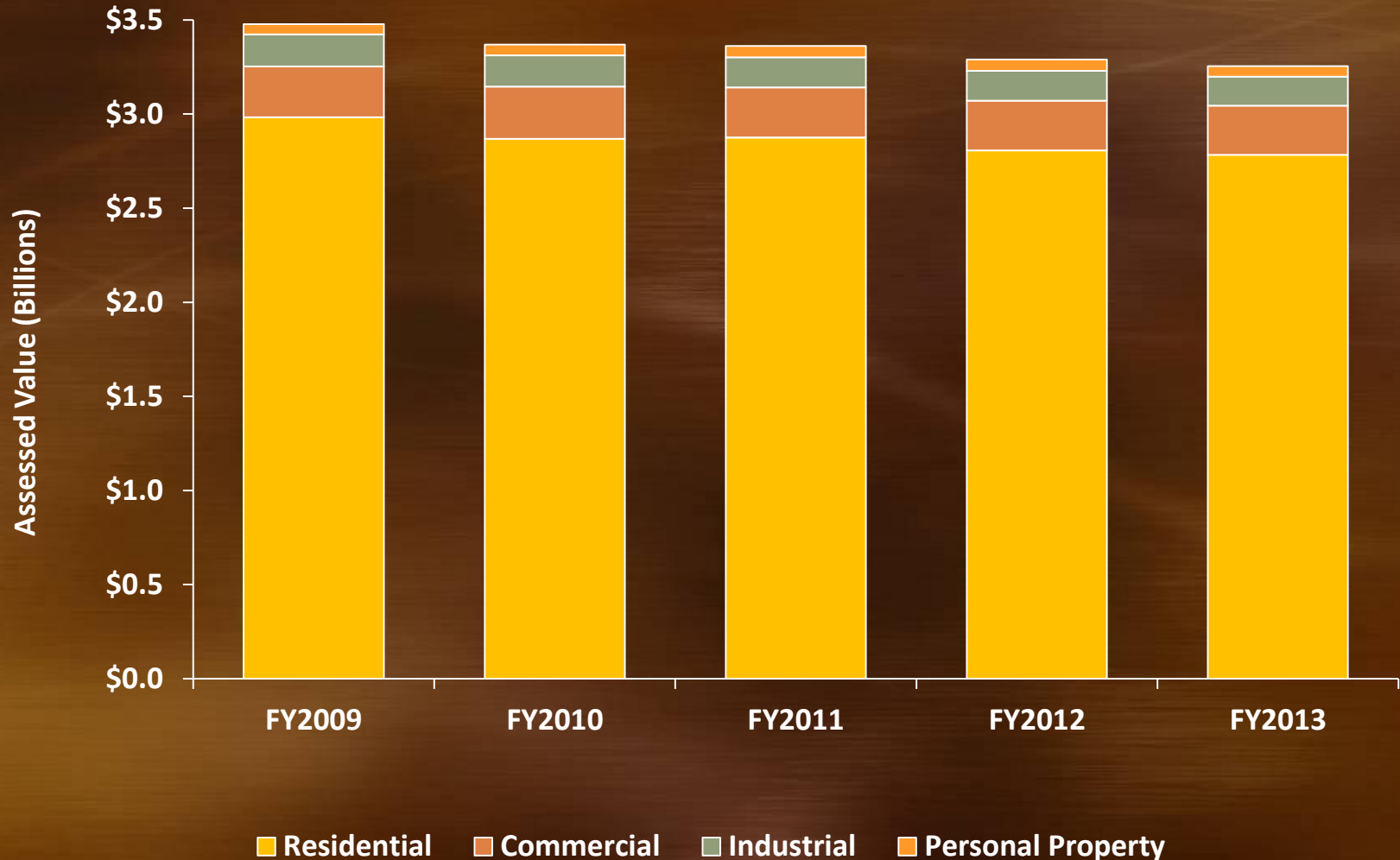
Healthy Reserve Balances



Modest Increases in State Aid



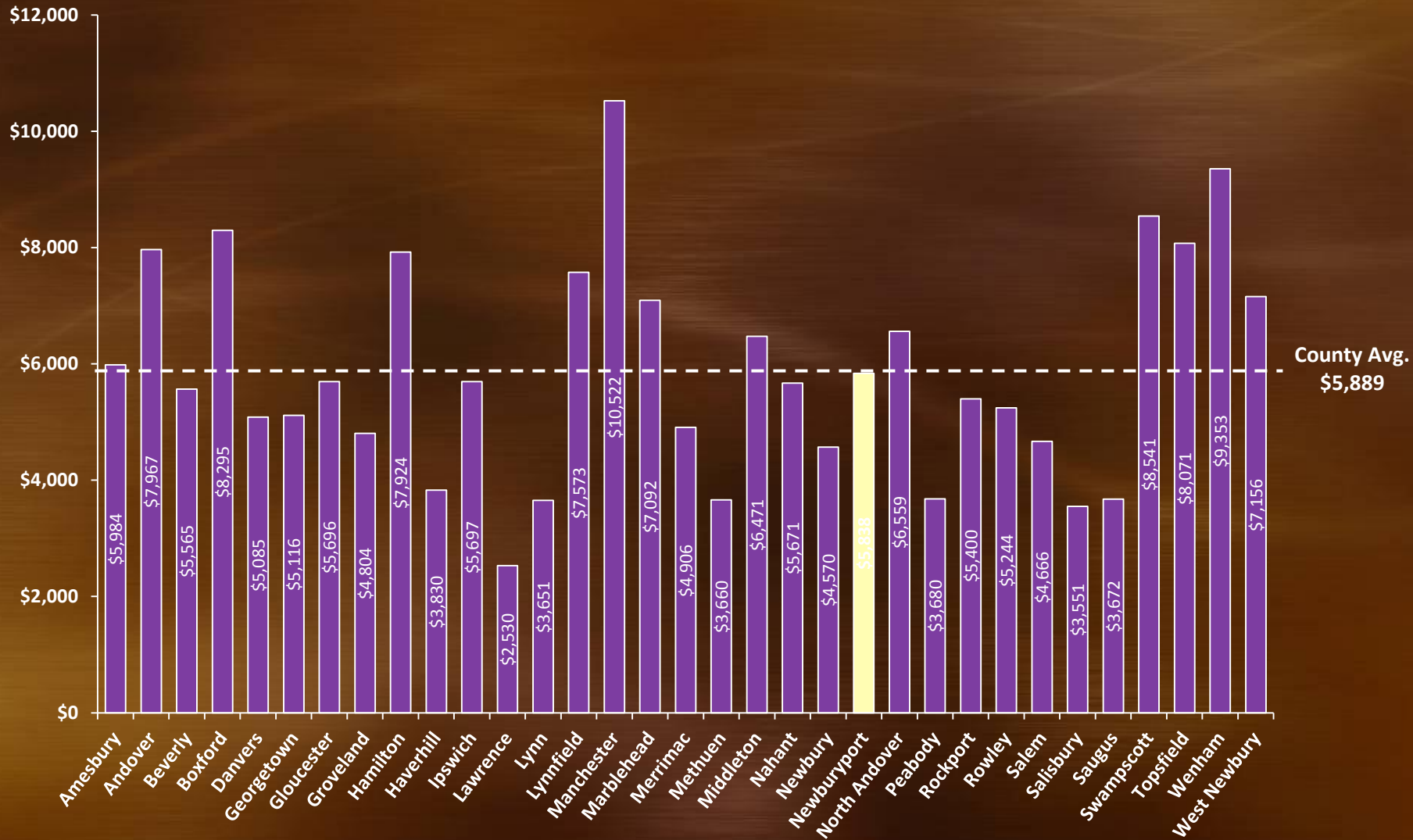
Assessed Values Held During Recession



Tax Collections

Fiscal Year	Residential	Open Space	Commercial	Industrial	Personal Property	Total Levy
FY2009	\$32,597,425	\$3,666	\$2,961,034	\$1,849,486	\$596,902	\$38,008,513
FY2010	\$33,446,659	\$3,911	\$3,231,576	\$1,934,525	\$673,933	\$39,290,604
FY2011	\$34,700,578	\$2,744	\$3,212,179	\$1,936,975	\$722,822	\$40,575,298
FY2012	\$35,927,774	\$2,811	\$3,371,513	\$2,045,322	\$759,582	\$42,107,002
FY2013	\$37,078,857	\$2,817	\$3,472,036	\$2,063,416	\$737,342	\$43,354,468

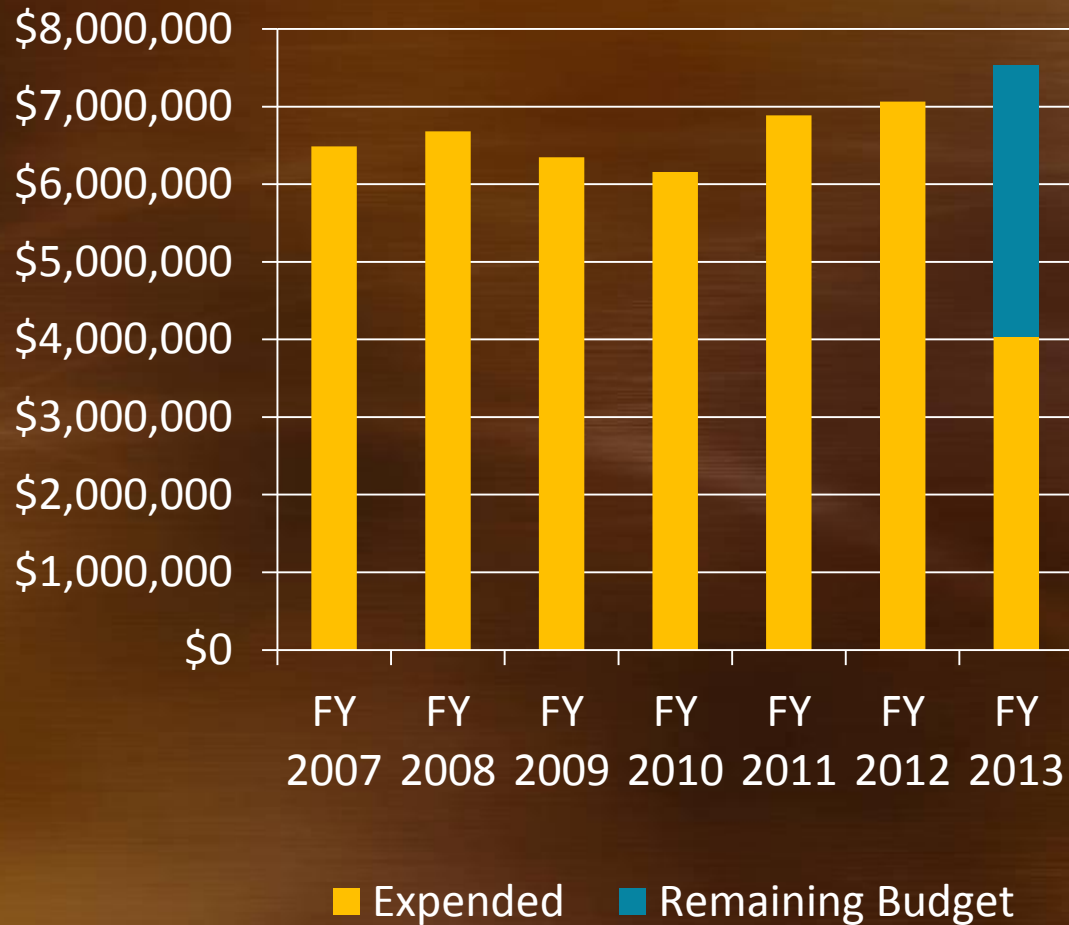
Average Tax Bills Across Essex County



Other Key Financial Highlights

- Finalized a Financial Policies & Objectives Manual
- Developed a City-wide five year Capital Improvement Program
- Created a Finance Leadership Team comprised of key finance staff
- Creating a Finance & HR Department through the City Charter

Health Care



Health Care Subscribers

Plans	Active Employees	Retired Employees
Active Plans	450	100
Medicare Supplement Plans		325
Total Covered	450	425

- **Transferring to the GIC would have cost the City approximately \$700,000 for FY 2013**
- **Negotiations in process with the PEC for FY 2014 Benefits**
- **“Request for Quote” issued for FY14 to different Health Care and Dental providers**

Planning and Development Project Updates

School & Senior Community Center Building Projects



School Projects

Bresnahan Model School



- HMFH Architect
- Heery OPM
- 38 M project with 42.7% reimbursement from MSBA
- House pre-K – 3rd grade
- CTA selected as General Contractor
- Groundbreaking March 2013
- Occupancy targeted September 2014
- Brown School disposition TBD

School Projects Nock/Molin Renovation



- Miller Dyer Spears Architect
- Heery OPM
- 28 M project with 45% MSBA reimbursement
- Gilbane General Contractor
- Phased renovation project with students remaining on site
- Replacement of windows, portions of roof, HVAC, doors, flooring
- Installation of fire suppression system, electrical systems, upgrade ADA accessibility; repair structural issues
- Groundbreaking March 2013 with completion early Fall 2014

Senior Community Center



- Sterling/EGA Architects
- 6.5 M project
- Design in process
- Tenant space to defray operating costs
- Groundbreaking in Fall 2014 following demolition of existing Bresnahan
- Project completion Summer of 2015

Central Waterfront Bulkhead Project



- 1.9 M grant from Seaport Advisory Council
- Bourne Engineering selected & completed assessment
- Phase I: Fall/Winter 1.8M
- Phase II: seek additional 2.7M to complete

Inn Street



- Revenues from Paid Parking & Meals Tax
- New lighting and redesign of turrets
- City & Downtown Enhancement Group working on priorities
- Green St. parking lot and resetting Inn St brickwork

Clipper City Rail Trail – Phase II

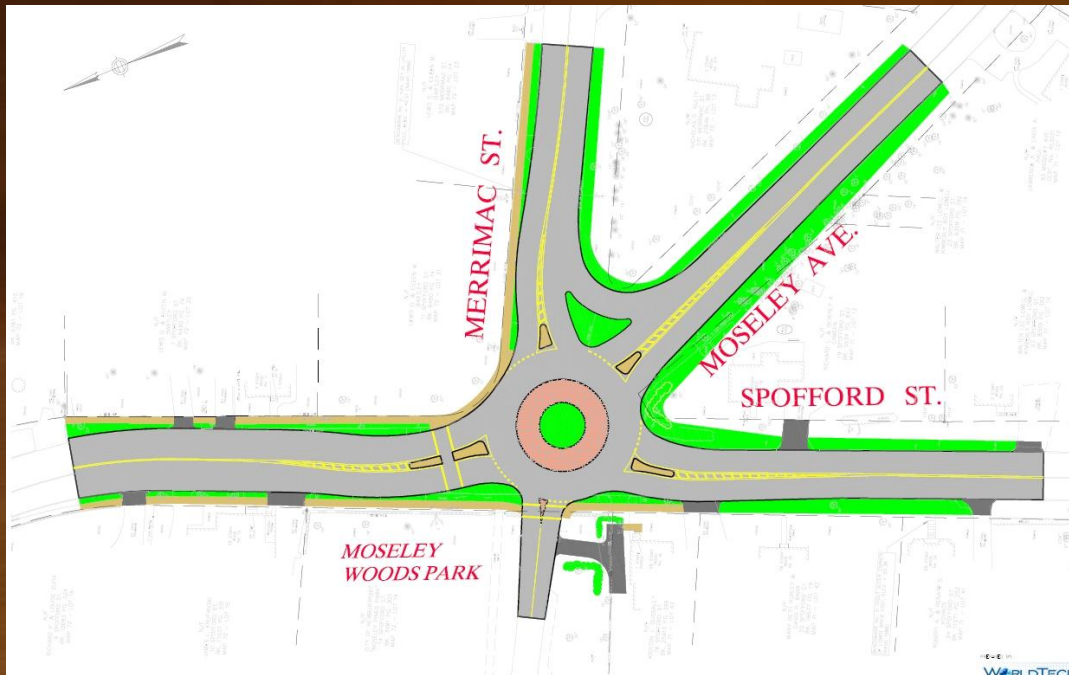


Clipper City Rail Trail – Phase II



- surveys, soil borings; structural and geotechnical analysis; wetland specialist review;
- environmental permitting coordination; developed alignment and preliminary plan
- 25% design to MADOT
- Funding streams

Roundabout



- MADOT awarded City 1M through Small Bottleneck Bill
- Contract awarded to J. Tropeano Inc. N. Andover
- Groundbreaking April 2013

Jetty Project – Phase I



- Merrimack River Beach Alliance
- 3.5 M award to Army Corps of Engineers
- Hugo & Sons completing work
- Completion date March 2013

MADOT Bridge Projects



- Hines Bridge re-opens August 2012
- Dedication ceremony to honor Lt. Derek Hines



- Whittier Bridge 285M design-build project
- Contractor selection in process
- Working Group with Amesbury, Salisbury & City representatives

NRA & Waterfront Lots



- NRA, MassDevelopment & City partnered with Union Studios
- Proposed above concept expanding park space, enhancing downtown connection, incorporating placemaking, and year-round vibrancy
- Limited Development to fund park, parking lot and future maintenance
- Geotech studies needed
- Continued public meetings and dialogue

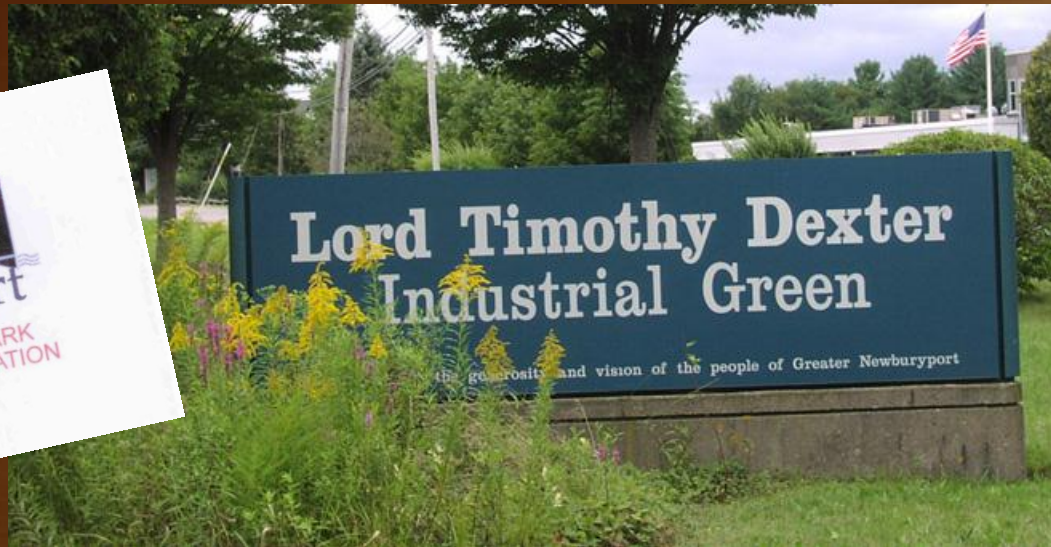
Harbormaster



Harbor Commission working on conceptual design for new facility

- Safety
- Improved Organization
- Public Outreach, Education & Training
- Economic Catalyst

Newburyport Business Park



- Ray Nippes & Ralph Castagna reorganized a Business Park Group
- Park improvement plan
- Unified swale permitting & maintenance
- Unsuccessful Mass Works grant

Wastewater Treatment Facility



**Completed Operations
Control & Lab (OCL)
Building
LEED Certification
Pending**



**City receives New England
Environmental Business
Association award for OCL
building**

Wastewater Treatment Facility



Foundation for new Operations Building

Completion date- Fall 2013

28 M project

Weston & Sampson & Methuen Construction

Water Plant



New Clearwell and Pump Station and demolition of old Clearwell

**Three Phase to be completed by Fall 2013
18.75M project under budget at 16M
AECOM & Kinsmen**

Lift Stations



Crow Lane

Lift Stations



Oleo Woods

Other Notable Projects



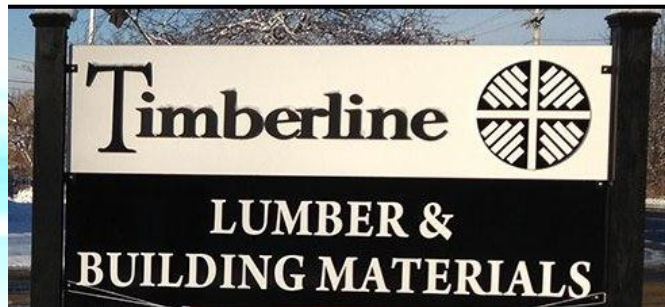
Anna Jaques Hospital



Oleo Woods



Merrimac Ale House



Timberline

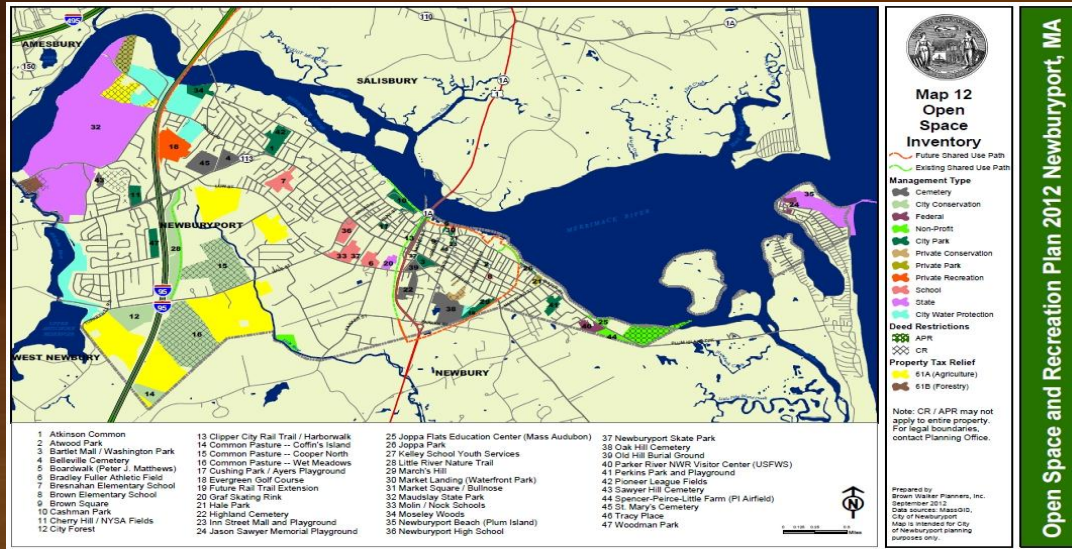


Newburyport Brewing Company

Local Historic District Debate



Community Vision/Guidance Documents



City of Newburyport
Open Space and Recreation Plan

September 2012

Plan developed by Brown Walker Planners, Inc. with the Open Space Committee, Parks Commission, Planning Office and community

www.cityofnewburyport.com/Planning/osrp.html

Affordable Housing Plan

NEWBURYPORT HOUSING NEEDS ASSESSMENT

Newburyport Affordable Housing Trust

Susanne Cameron

Madeline Nash

Judith Tymon

Karen Wiener

Mayor Donna Holaday

**Andy Port, Director of Planning
and Development**

Karen Sunnarborg Consulting

**Abacus Architects + Planners,
Consultants**



Permitting Regulatory Changes

- 741 Building Permits with 2,312 combined electrical and plumbing permits
- Total of over 46M in development
- FEMA Flood maps updated
- Ordinance changes to lot width/shape
- NRA signage review assigned to Building Commissioner
- Tree Street Ordinance
- City-wide Wetlands Protection
- Medical Marijuana
- **Historic Preservation**

Parks



Joppa Park Improvement Plan Phase I

THIS AREA BEAUTIFIED & MAINTAINED BY THE
NEWBURYPORT GARDEN CLUB




Newburyport Parks
Support-a-Spot

PARKS@CITYOFNEWBURYPORT.COM 978-465-4462

Technology Upgrades

City of
Newburyport
MASSACHUSETTS



Birthplace of the U.S. Coast Guard

About Newburyport

City Government

Departments

Where Do I Go For?

FAQ

Home

Mayor's Office

City Council

Phone Directory

Document Center

Job Opportunities

Subscribe to E-Alerts

Mayor's Photo

Mayor Donna D. Holaday Welcomes You


Lorem ipsum dolor sit amet, consectetur adipiscing elit. Maecenas a risus justo. Nunc at neque eu nunc volutpat interdum. Aenean convallis nibh non nunc dapibus suscipit.

More >

CODE RED

Translate this site

Select Language



Online Services

Residents

Businesses

Visitors

News & Announcements

City Hall Holiday Hours

PSA: The Dangers Carbon Monoxide & Steps To Protect You & Your Family

Free Residential Energy Assessment Offer

2013 Application for Community Preservation Funding

Public Meeting Calendar

Today Thursday, January 17

Thursday, January 17

9:30am Council on Ageing

5:30pm Emma L. Andrews Library and Community Ctr Com.

6:00pm Bartlet mall Commission

6:30pm School Building Committee

7:00pm Board of Health

7:30pm Historical Commission


7:30pm Parks Commission

Friday, January 18

10:00am Fire Chief Screening Committee

Google Calendar

Video Tour of Newburyport



Welcome

Arts and Entertainment

Tourism

History

Real Estate and Relocation

Economic Development

Make this web site talk:

get textHELP Browsealoud

City of Newburyport, 60 Pleasant Streetm Newburyport, MA 01950 (978) XXX-XXXX

Website Disclaimer Virtual Towns & Schools Website

Login

Public Safety

School Safety



- School Resource Officer Assignments
- School Safety Checks
- Memorandum of Understanding between school & Police
- School crisis Team
- School Safety Meetings
- Local Drills & Department Training (working with all city schools on “lockdowns & school security”)
- Regional Drills with A.L.E.R.T. (involving ten police agencies to respond to a school incident)
- Our primary focus is always on mitigation and prevention

Other Initiatives

- Community Substance Abuse Initiative
- Traffic Calming & Crosswalk Safety
- Accident Reductions



Collected over \$7000 in food drive




City average 1.3 crashes daily

- Public Safety Team – Police, Fire, Harbormaster, Health & Ambulance
- Cataldo Providing City's Ambulance Service
- Training Drills continue throughout the region




Health




TOPICS TO BE COVERED

- *EASTERN EQUINE ENCEPHALITIS
- *WEST NILE VIRUS
- *MOSQUITO SURVEILLANCE
- *MOSQUITO CONTROL



FIGHT THE BITE



A Discussion About Mosquitoes, Mosquito-Borne Diseases & How To Protect Your Family & Yourself

Newburyport Health Department Speaker Series


Presenter: Dr. Esteban Cuebas-Incle
Northeast Massachusetts Mosquito Control & Wetlands Management District

Donna D. Holaday
MAYOR

Robert F. Bracey
HEALTH DIRECTOR


Pamela M. Palombo
PUBLIC HEALTH NURSE

THURSDAY JULY 19th at 6:30 P.M.
Newburyport Public Library



H E A L T H

Mayor's 3rd Annual Health & Wellness Fair



JOIN US FOR THE MAYOR'S 3rd ANNUAL HEALTH & WELLNESS FAIR and INFLUENZA CLINIC
SATURDAY, OCTOBER 27th 10 AM - 1 PM
NEWBURYPORT CITY HALL & BROWN SQUARE - 60 PLEASANT STREET
*****All Events Are Free*****
Visit us at www.cityofnewburyport.com for a full listing of "Wellness Week" events!

THE NEWBURYPORT DEPARTMENT OF PUBLIC HEALTH PRESENTS

"IN THE LYME LIGHT : A DISCUSSION ABOUT TICKS & LYME DISEASE"

TOPICS TO BE COVERED

- TICK BASICS
- TICK BITE PREVENTION FOR PEOPLE AND PETS
- LYME DISEASE SIGNS & SYMPTOMS
- LYME DISEASE DIAGNOSIS & TREATMENT

PRESENTERS:


Dr. Joseph Gross, INFECTIOUS DISEASE PHYSICIAN
Dr. Ames Ziegler, VETERINARIAN
Dr. Esteban Cuebas-Incle, ENTOMOLOGIST


TUESDAY, JUNE 26th 6:30 PM
Newburyport Public Library

Donna D. Holaday
MAYOR

Robert F. Bracey
HEALTH DIRECTOR

Pamela M. Palombo
PUBLIC HEALTH NURSE





Animal Control

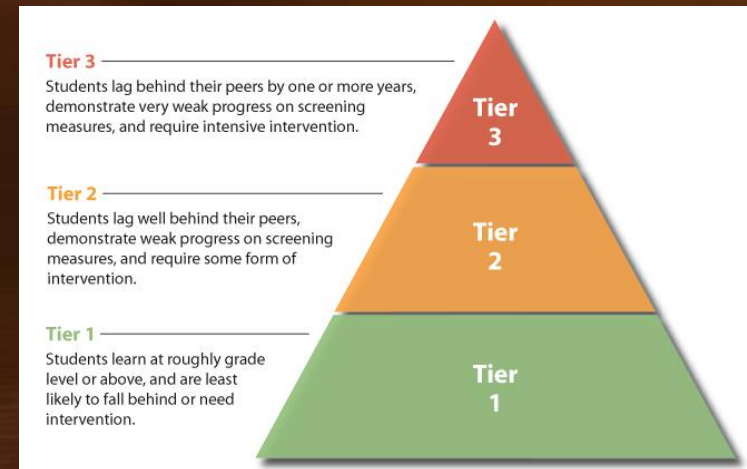
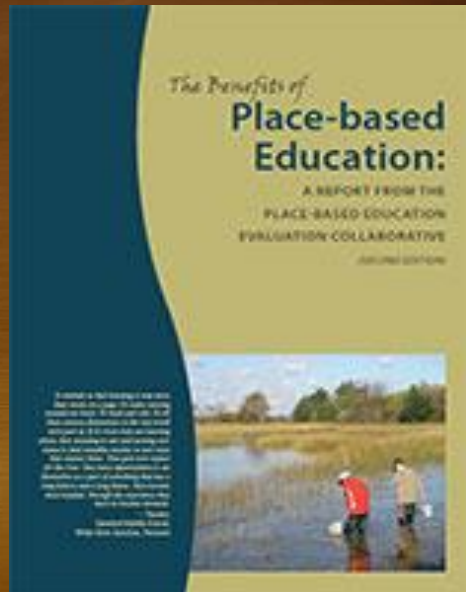
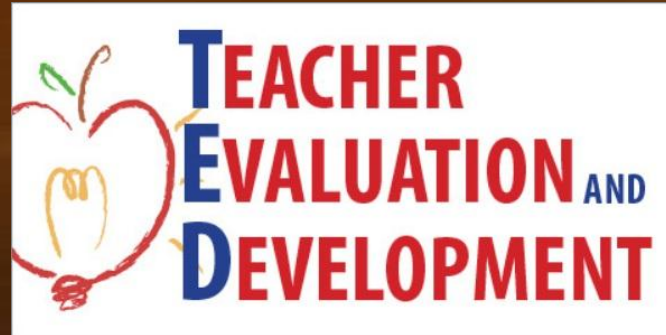


Public Library

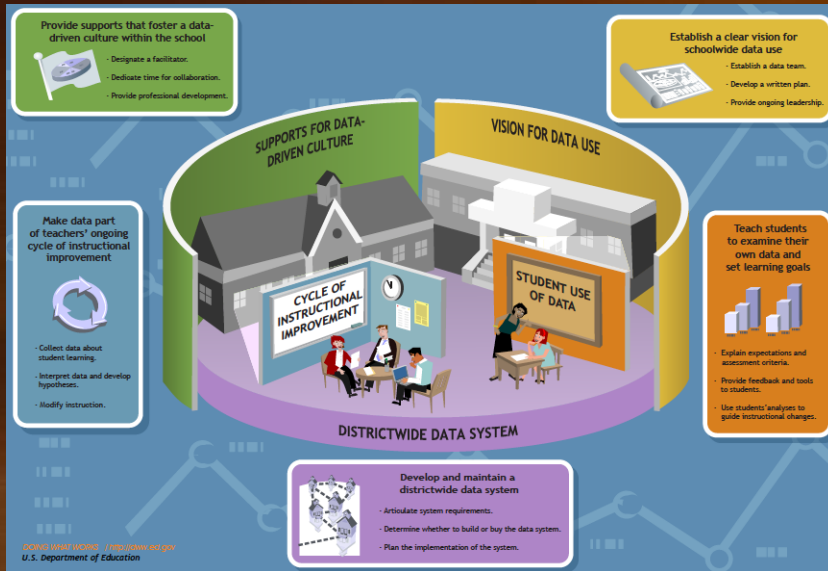


Completed Space Assessment and extensive Reference Room remodel/reorganization

School Highlights



Response to Intervention



New Media & Technology at NHS

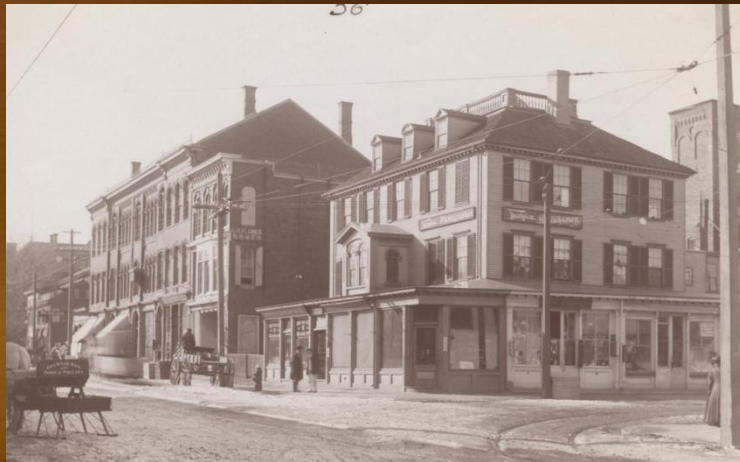


Track CAL Champs, Real World Design Team, Theater- Hair, Scholastic Gold Key Awards.....

Community Initiatives

Newburyport, Massachusetts

Clipper Heritage Trail



<http://www.clipperheritagetrail.com/>



Cultural District



Massachusetts Cultural Council



Public Hearing February 19th at 7 pm City Hall Auditorium

Other Significant Events

KATHLEEN O'CONNOR
IVES
STATE SENATE



HMS Bounty & Captain Robin Walbridge



Chief Stephen J. Cutter



Congratulations to Chief Cutter on his retirement after 34 years of service

No organization, including government, will fully succeed without the active participation of each of us.

Bill Clinton

Volunteers Always Welcome