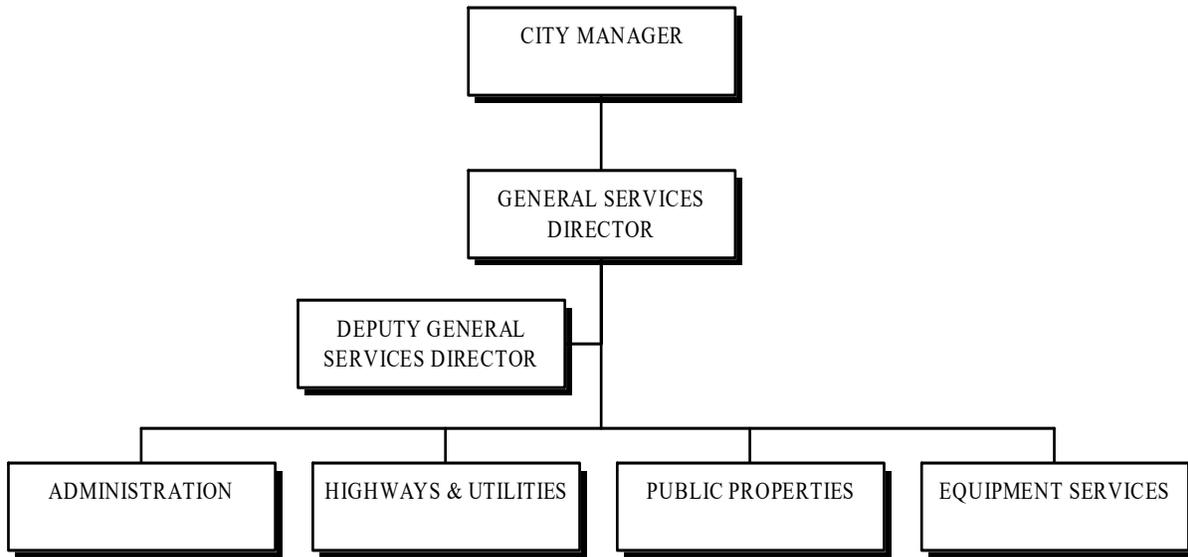


General Services

Mission

To enhance the community's quality of life by providing maintenance and operation of the City's infrastructure.

GENERAL SERVICES DEPARTMENT ORGANIZATIONAL CHART



Core Responsibilities

The General Services Department consists of six divisions. The Water and Sewer Divisions are reported in their respective Funds. The other four divisions are responsible for the following:

1. Administration: Responsible for oversight of the department as a whole, while performing financial, utility billing and metering, clerical, communication, solid waste and recycling tasks.
2. Highways and Utilities: Responsibilities vary upon the season, and include snow removal, fall leaf collection, pothole repairs, paving, sewer maintenance, hydrant flushing, tree planting, storm debris removal, water service maintenance, water main repairs, and sign maintenance.
3. Public Properties: Responsible for maintaining public properties and managing the Everett Arena.
4. Equipment Services: Responsible for repairing, servicing, and maintaining City-owned vehicles and maintaining the automated fuel system.

General Services

<u>Budget Detail</u>	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Budget
Revenue					
Salt Sales	\$3,393	\$30,000	\$30,000	\$30,000	\$30,000
Tree Sales	\$1,700	\$9,000	\$9,000	\$9,000	\$9,000
Mark-up	\$10,378	\$15,000	\$15,000	\$15,000	\$15,000
Other Service Charges	\$34,066	\$0	\$0	\$5,950	\$0
Rental Income	\$69,300	\$71,380	\$71,380	\$71,380	\$73,520
Other Revenue	\$2,499	\$3,000	\$3,000	\$15,620	\$3,000
Other Gov Agencies - State	\$109,970	\$0	\$0	\$0	\$0
Transfer In - Trust	\$0	\$0	\$52,000	\$52,000	\$0
Transfer In - Inspection	\$871	\$1,900	\$1,900	\$1,900	\$0
Transfer In - Parking	\$10,848	\$11,855	\$11,855	\$11,855	\$9,618
Transfer In - Airport	\$40,352	\$40,339	\$40,339	\$40,339	\$40,206
Transfer In - Golf	\$0	\$300	\$300	\$300	\$300
Transfer In - Arena	\$20,098	\$22,077	\$22,077	\$22,077	\$22,147
Transfer In - Solid Waste	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Transfer In - NEOCTIF	\$132,780	\$134,110	\$134,110	\$134,110	\$135,451
Transfer In - Sears Block TIF	\$39,875	\$42,275	\$42,275	\$42,275	\$42,698
Transfer In - Penacook TIF	\$6,385	\$9,450	\$9,450	\$9,450	\$9,515
Transfer In - Water	\$228,553	\$247,962	\$247,962	\$247,962	\$248,389
Transfer In - Wastewater	\$283,400	\$307,217	\$307,217	\$307,217	\$320,865
Total Revenue	\$998,069	\$949,465	\$1,001,465	\$1,020,035	\$963,309
Expense					
Compensation	\$4,094,611	\$4,276,850	\$4,276,850	\$4,115,660	\$4,430,853
Fringe Benefits	\$1,966,568	\$2,180,586	\$2,180,586	\$2,132,075	\$2,281,427
Outside Services	\$648,431	\$631,607	\$651,607	\$633,582	\$655,075
Supplies	\$1,728,391	\$1,627,688	\$1,647,688	\$1,663,378	\$1,775,621
Utilities	\$316,165	\$307,769	\$307,769	\$299,710	\$294,848
Insurance	\$154,550	\$160,909	\$160,909	\$160,909	\$172,153
Capital Outlay	\$9,154	\$10,000	\$22,000	\$22,000	\$10,000
Transfer Out	\$1,061,588	\$1,061,588	\$1,061,588	\$1,061,588	\$1,061,500
Total Expense	\$9,979,458	\$10,256,997	\$10,308,997	\$10,088,902	\$10,681,477

General Services

Supplemental Budget Information

Downtown Services	2021	2022	2022	2022	2023
	Actual	Adopted	Revised	Projected	Budget
Expense					
Compensation	\$194,182	\$214,735	\$214,735	\$208,067	\$216,170
Fringe Benefits	\$74,666	\$84,962	\$84,962	\$84,920	\$86,375
Outside Services	\$10,014	\$18,500	\$18,500	\$18,500	\$18,500
Supplies	\$32,216	\$36,940	\$36,940	\$36,940	\$36,940
Capital Outlay	\$0	\$0	\$12,000	\$0	\$0
Total Expense	\$311,078	\$355,137	\$367,137	\$348,427	\$357,985

Snow and Ice Control	2021	2022	2022	2022	2023
	Actual	Adopted	Revised	Projected	Budget
Expense					
Compensation	\$404,081	\$644,490	\$644,490	\$572,351	\$664,943
Fringe Benefits	\$178,536	\$238,848	\$238,848	\$216,310	\$235,616
Outside Services	\$63,534	\$78,400	\$78,400	\$78,400	\$78,784
Supplies	\$620,929	\$578,286	\$578,286	\$578,286	\$612,095
Total Expense	\$1,267,080	\$1,540,024	\$1,540,024	\$1,445,347	\$1,591,438

As of March 22, 2022, there were 25 treatable snow and ice events and all had associated overtime costs. Of the 25 events, 11 occurred on weekends or holidays. Total snow as of March 22, 2022, was 44.6 inches (an average year of snowfall is 67 inches). Of the 25 events, 10 involved freezing rain or sleet, causing a higher use of chemicals. The Department budgets for seven snow removals in an average year. As of March 22, 2022, five snow removals have been completed from the downtown metered area.

<u>Service Indicators</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
1. Number of GSD Subscribers to the Notify Me / News Flash modules of the City Website	5,967	6,430	6,600	6,770
2. Number of Press Releases Printed in the Media	186	211	190	190
3. Miles of Streets Resurfaced	8.2	12.4	3.9	6.4
4. Percentage of Citizen Request Tracker Items Closed	99%	99%	99%	99%
5. Number of Employee Certifications/Re-certifications	106	108	108	108

2023 Goals

1. Increase public awareness and engagement through outreach, including website updates, press releases, newsletters, and social media.
2. Complete the approved road paving Capital Improvement Project.
3. Enhance core services through managing work requests received through SeeClickFix.
4. Improve employees' technical proficiencies through targeted training and continued education to sustain professional certifications.

General Services

2022 Goals Status

1. Increase public awareness and engagement through outreach, including website updates, press releases, newsletters, and social media.
9-Month Status: The General Services Department continues to utilize various platforms to communicate and engage with the public regarding services, campaigns, and news. Information has been shared regarding seasonal activities (leaf collection, snow removal, winter parking bans, road repairs, paving, pool maintenance, and road load limits), property maintenance (arena roof replacement, salt barn rehabilitation, and library flooring upgrade), and upgrades (new equipment vehicles and electrical upgrades at the COMF and Wastewater Treatment Facility). The Department continues to engage the community with contests and promotions, and by attending public events such as Market Days and National Night Out. The Department utilizes national campaigns such as America Recycles Day, Imagine a Day Without Water, Fix a Leak Week, World Water Day, and Shower Better Month to encourage our community to learn and take action on relevant public works topics while promoting General Services messaging. Incentive for engagement is provided with Pay-As-You-Throw trash bag raffles and contest giveaways. Outreach is also performed to educate and inform the public on topics such as drought updates, trash delays, what is flushable, avoiding FOG (fats, oils, and grease) down the drain, water quality, and the Blue Bag Program. Social media continues to be a great way to feature employees (on the job, new hires, promotions, and retirements) to humanize public works and increase awareness of activities, while also advertising job openings and increase recruitment efforts. The Department's online following and subscriptions continue to grow, which continues to expand our reach and increase engagement.
2. Complete the approved road paving Capital Improvement Project.
9-Month Status: General Services has received bids for the annual Neighborhood Street Paving Program. Continental Paving should start this \$2.2 million project in April. The streets to be paved are listed on the City's website.
3. Enhance core services through managing work requests received through SeeClickFix.
9-Month Status: The General Services Department continues to actively use SeeClickFix to manage and respond to public work requests. During the first nine months of FY 2022, the Department has received 1,826 requests, with most of the submission categories including a request for a final bill/transfer of service, curbside trash collection, potholes, winter operations, and road requests.
4. Improve employees' technical proficiencies through targeted training and continued education to sustain professional certifications.
9-Month Status: Department staff have participated in numerous training and continuing education opportunities provided by water, wastewater, solid waste, facilities and road construction professionals through the third quarter of FY 2022.