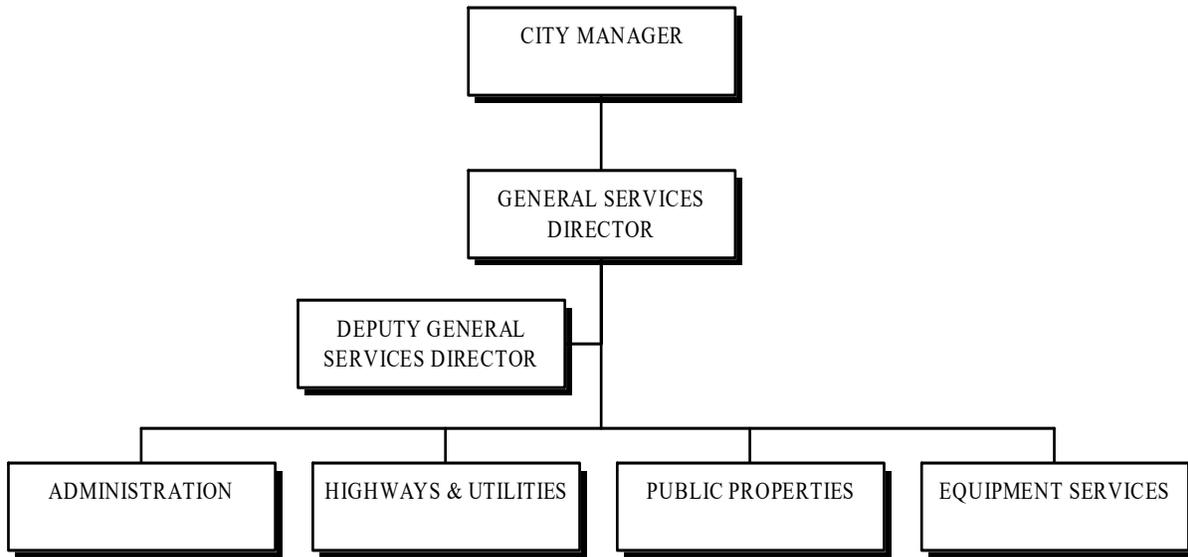


General Services

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>	2022	2023	2023	2023	2024
	Actual	Adopted	Revised	Projected	Budget
Revenue					
Salt Sales	\$25,603	\$30,000	\$30,000	\$30,000	\$30,000
Tree Sales	\$9,353	\$9,000	\$9,000	\$9,000	\$9,000
Mark-up	\$7,537	\$15,000	\$15,000	\$15,000	\$15,000
Other Service Charges	\$8,407	\$0	\$0	\$43,560	\$0
Rental Income	\$71,380	\$73,520	\$73,520	\$73,520	\$73,520
Other Revenue	\$20,730	\$3,000	\$3,000	\$3,000	\$3,000
Other Gov Agencies - State	\$10,523	\$0	\$0	\$0	\$0
Transfer In - Trust	\$52,000	\$0	\$0	\$0	\$0
Transfer In - Inspection	\$1,144	\$0	\$0	\$0	\$0
Transfer In - Parking	\$11,855	\$9,618	\$9,618	\$9,618	\$11,988
Transfer In - Airport	\$40,339	\$40,206	\$40,206	\$40,206	\$40,052
Transfer In - Conserv Prop	\$0	\$0	\$0	\$0	\$8,650
Transfer In - Golf	\$208	\$300	\$300	\$300	\$300
Transfer In - Arena	\$22,077	\$22,147	\$22,147	\$22,147	\$24,070
Transfer In - Solid Waste	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Transfer In - NEOCTIF	\$134,110	\$135,451	\$135,451	\$135,451	\$136,810
Transfer In - Sears Block TIF	\$42,275	\$42,698	\$42,698	\$42,698	\$43,130
Transfer In - Penacook TIF	\$9,450	\$9,515	\$9,515	\$9,515	\$9,610
Transfer In - Water	\$236,151	\$248,389	\$248,389	\$248,389	\$257,638
Transfer In - Wastewater	\$290,642	\$320,865	\$320,865	\$320,865	\$348,794
Total Revenue	\$997,382	\$963,309	\$963,309	\$1,006,869	\$1,015,162

General Services

<u>Budget Detail</u>	2022	2023	2023	2023	2024
	Actual	Adopted	Revised	Projected	Budget
Expense					
Full Time	\$3,485,569	\$3,785,669	\$3,785,669	\$3,661,244	\$4,022,253
Part Time	\$66,868	\$54,374	\$54,374	\$55,160	\$59,962
Temporary	\$119,583	\$152,520	\$152,520	\$167,422	\$164,410
Overtime	\$453,022	\$432,890	\$432,890	\$432,890	\$449,120
Allowance	\$5,500	\$5,400	\$5,400	\$5,400	\$6,600
Retirement	\$553,060	\$593,221	\$593,221	\$570,002	\$604,979
FICA	\$309,172	\$332,069	\$332,069	\$326,426	\$352,466
Beneflex	\$1,131,847	\$1,270,696	\$1,270,696	\$1,214,357	\$1,338,621
Worker's Compensation	\$92,985	\$82,946	\$82,946	\$82,934	\$89,180
Unemployment Insurance	\$2,857	\$2,496	\$2,496	\$2,495	\$2,281
Professional Development	\$25,135	\$23,670	\$23,670	\$23,670	\$45,137
Business Expense	\$5,797	\$8,780	\$8,780	\$5,680	\$9,217
Repairs and Maintenance	\$197,399	\$224,155	\$224,155	\$224,155	\$246,055
Professional Services	\$306,198	\$339,287	\$339,287	\$339,287	\$345,287
Software/Hardware Maintenance	\$27,835	\$31,240	\$31,240	\$31,240	\$33,480
Advertising	\$11,040	\$5,080	\$5,080	\$5,080	\$5,080
Rent	\$2,650	\$2,400	\$2,400	\$2,400	\$2,400
Communications	\$18,252	\$19,499	\$19,499	\$20,000	\$20,370
Postage	\$1,367	\$964	\$964	\$964	\$1,015
Office Supplies	\$10,471	\$11,200	\$10,084	\$10,135	\$11,279
Departmental Supplies	\$336,061	\$281,848	\$281,848	\$281,848	\$281,848
Auto Parts	\$554,957	\$475,010	\$475,010	\$475,010	\$495,010
Grounds and Horticultural	\$12,891	\$10,580	\$10,580	\$10,580	\$10,580
Building Supplies	\$159,492	\$83,920	\$83,920	\$83,920	\$89,800
Uniforms	\$45,826	\$54,578	\$54,578	\$54,578	\$58,238
Chemicals	\$12,799	\$26,430	\$26,430	\$26,430	\$33,030
Vehicle Fuel	\$148,194	\$219,960	\$219,960	\$219,960	\$201,894
Winter Treatment Supplies	\$720,160	\$612,095	\$612,095	\$612,095	\$719,030
Electricity	\$140,773	\$143,780	\$143,780	\$133,470	\$187,000
Natural Gas and Propane	\$96,011	\$90,488	\$90,488	\$95,000	\$102,880
Water and Wastewater	\$59,986	\$60,580	\$60,580	\$56,490	\$58,442
Property and Auto Insurance	\$130,690	\$137,910	\$137,910	\$137,910	\$145,290
Liability Insurance	\$29,860	\$34,243	\$34,243	\$34,240	\$35,760
Capital Outlay - GL	\$22,000	\$10,000	\$10,000	\$10,000	\$10,000
Transfer Out - Solid Waste	\$1,061,588	\$1,061,500	\$1,061,500	\$1,061,500	\$1,161,500
Total Expense	\$10,357,897	\$10,681,477	\$10,680,361	\$10,473,972	\$11,399,494

General Services

Supplemental Budget Information

Downtown Services	2022	2023	2023	2023	2024
	Actual	Adopted	Revised	Projected	Budget
Expense					
Full Time	\$143,693	\$151,350	\$151,350	\$150,956	\$161,971
Temporary	\$31,211	\$42,540	\$42,540	\$42,540	\$45,860
Overtime	\$22,991	\$21,680	\$21,680	\$21,680	\$22,490
Allowance	\$600	\$600	\$600	\$600	\$600
Retirement	\$22,874	\$24,328	\$24,328	\$24,273	\$24,958
FICA	\$15,104	\$16,751	\$16,751	\$16,461	\$17,824
Beneflex	\$38,326	\$41,165	\$41,165	\$39,879	\$42,062
Worker's Compensation	\$4,912	\$4,022	\$4,022	\$4,022	\$4,660
Unemployment Insurance	\$164	\$109	\$109	\$109	\$100
Professional Services	\$4,744	\$18,500	\$18,500	\$18,500	\$18,500
Departmental Supplies	\$32,228	\$32,500	\$32,500	\$32,500	\$32,500
Grounds and Horticultural	\$3,185	\$1,580	\$1,580	\$1,580	\$1,580
Uniforms	\$2,510	\$2,860	\$2,860	\$2,860	\$3,100
Capital Outlay - GL	\$12,000	\$0	\$0	\$0	\$0
Total Expense	\$334,541	\$357,985	\$357,985	\$355,960	\$376,205

Snow and Ice Control	2022	2023	2023	2023	2024
	Actual	Adopted	Revised	Projected	Budget
Expense					
Full Time	\$252,494	\$300,893	\$300,893	\$240,656	\$328,612
Temporary	\$61,054	\$101,410	\$101,410	\$101,410	\$109,320
Overtime	\$295,030	\$262,640	\$262,640	\$262,640	\$272,490
Retirement	\$75,059	\$79,248	\$79,248	\$70,763	\$81,328
FICA	\$45,697	\$50,393	\$50,393	\$46,260	\$53,671
Beneflex	\$82,948	\$96,405	\$96,405	\$84,607	\$111,532
Worker's Compensation	\$16,518	\$9,352	\$9,352	\$9,340	\$10,110
Unemployment Insurance	\$766	\$219	\$219	\$219	\$202
Professional Services	\$48,431	\$78,784	\$78,784	\$78,784	\$91,269
Winter Treatment Supplies	\$720,160	\$612,095	\$612,095	\$612,095	\$719,030
Total Expense	\$1,598,158	\$1,591,438	\$1,591,438	\$1,506,774	\$1,777,563

As of March 31, 2023, there were 30 treatable snow and ice events and 18 events had associated overtime costs. Of the 30 events, eight occurred on weekends or holidays. Total snow, as of March 31, 2023, was 64.2 inches (an average year of snowfall is 67 inches). Of the 30 events, five involved freezing rain or sleet, causing a higher use of chemicals. The Department budgets for seven downtown snow removals in an average year. As of March 31, 2023, three snow removals have been completed from the downtown metered area.

General Services

<u>Service Indicators</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Estimated</u>	<u>2024 Projected</u>
1. Number of GSD Subscribers to the Notify Me / News Flash modules of the City Website	6,430	6,542	6,880	6,990
2. Number of Media Releases	211	187	160	150
3. Number of Subscribers to GSD Social Media Pages	5,094	6,062	6,800	7,500
4. Miles of Streets Resurfaced	12.4	11.5	6.4	7.7
5. Percentage of SeeClickFix Items Closed	99%	99%	99%	99%
6. Number of Employee Certifications/Re-certifications	108	109	110	115

2024 Goals

1. Increase public awareness and engagement through outreach, which includes media releases, newsletters, website updates, 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.

2023 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 activities (leaf collection, snow removal, winter parking bans, road repairs, paving, trash collection, and road load limits), public property maintenance and projects (City Collections Office renovation, splash pad at White Park, City Hall front door replacement, and insulation upgrades and a new billboard sign at the City Auditorium), fleet additions (new ambulances), and information about solid waste industry changes and the ongoing development of proposed new solid waste contracts. The Department continues to engage the community with contests and promotions. 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 the community to learn and take action on relevant public works topics while promoting General Services messaging. 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: The FY 2023 Paving Project was bid in December of 2022. GMI Asphalt was the low bidder and awarded the project. Work began the last week of March with a projected completion date of early November.
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 works requests. During the first nine months of FY 2023, the Department received 1,687 requests, with most of the submission categories including a request for a final bill/transfer of service, curbside trash collection, tree requests, road requests, and requests for winter operations.
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 maintenance, and road construction professionals through the third quarter of FY 2023.