

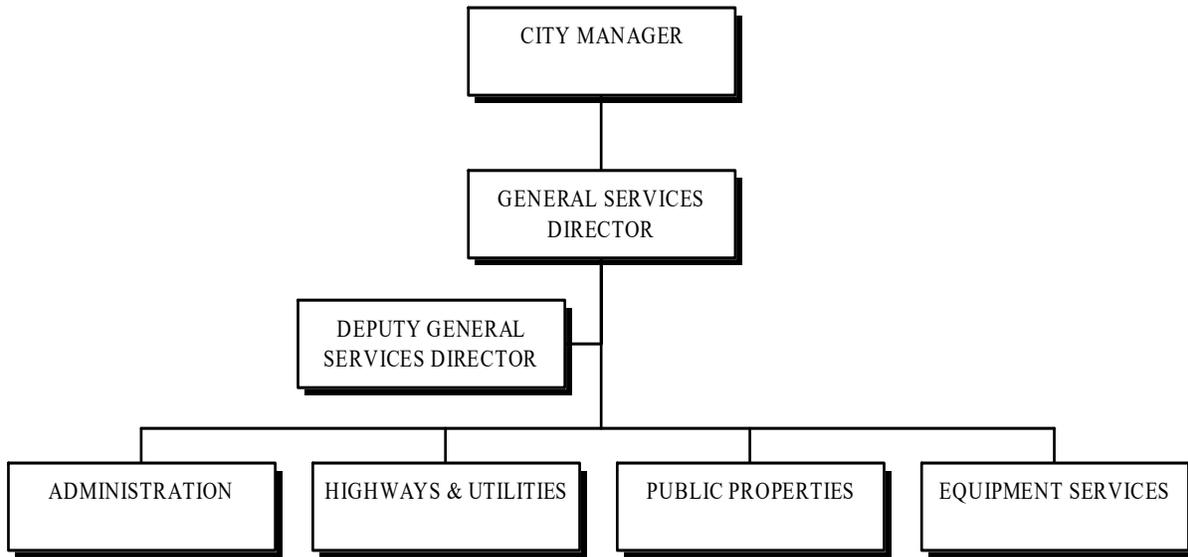
# General Services

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## 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>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Projected</b>	<b>Budget</b>
<b>Revenue</b>					
Salt Sales	\$34,042	\$30,000	\$30,000	\$30,000	\$30,000
Tree Sales	\$5,046	\$9,000	\$9,000	\$9,000	\$9,000
Mark-up	\$5,932	\$15,000	\$15,000	\$15,000	\$15,000
Other Service Charges	\$28,363	\$0	\$0	\$7,700	\$0
Rental Income	\$73,520	\$73,520	\$73,520	\$73,520	\$75,725
Other Revenue	\$8,376	\$3,000	\$3,000	\$3,380	\$3,000
Transfer In - Parking	\$9,618	\$11,988	\$11,988	\$11,988	\$12,915
Transfer In - Airport	\$40,206	\$40,052	\$40,052	\$40,052	\$42,124
Transfer In - Conserv Prop	\$0	\$8,650	\$8,650	\$8,650	\$8,940
Transfer In - Golf	\$130	\$300	\$300	\$300	\$300
Transfer In - Arena	\$22,147	\$24,070	\$24,070	\$24,070	\$26,560
Transfer In - Solid Waste	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Transfer In - NEOCTIF	\$135,451	\$136,810	\$136,810	\$136,810	\$138,180
Transfer In - Sears Block TIF	\$42,698	\$43,130	\$43,130	\$43,130	\$43,561
Transfer In - Penacook TIF	\$9,515	\$9,610	\$9,610	\$9,610	\$9,710
Transfer In - Water	\$240,049	\$257,638	\$257,638	\$257,638	\$273,381
Transfer In - Wastewater	\$300,708	\$348,794	\$348,794	\$348,794	\$394,087
<b>Total Revenue</b>	<b>\$959,400</b>	<b>\$1,015,162</b>	<b>\$1,015,162</b>	<b>\$1,023,242</b>	<b>\$1,086,083</b>

General Services

<u>Budget Detail</u>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Projected</b>	<b>Budget</b>
<b>Expense</b>					
Full Time	\$3,660,734	\$4,022,253	\$4,022,253	\$3,807,269	\$4,161,938
Part Time	\$56,532	\$59,962	\$59,962	\$60,840	\$62,636
Temporary	\$112,395	\$164,410	\$164,410	\$167,680	\$171,250
Overtime	\$464,192	\$449,120	\$449,120	\$490,440	\$471,290
Allowance	\$5,850	\$6,600	\$364,241	\$376,600	\$6,600
Retirement	\$582,039	\$604,979	\$604,979	\$575,890	\$626,788
FICA	\$317,807	\$352,466	\$379,825	\$370,205	\$364,348
Beneflex	\$1,176,393	\$1,338,621	\$1,338,621	\$1,278,138	\$1,456,232
Worker's Compensation	\$82,842	\$89,180	\$89,180	\$89,160	\$73,220
Unemployment Insurance	\$2,644	\$2,281	\$2,281	\$3,379	\$2,679
Professional Development	\$52,773	\$45,137	\$45,137	\$67,814	\$52,602
Business Expense	\$6,089	\$9,217	\$9,217	\$9,217	\$9,436
Repairs and Maintenance	\$197,093	\$246,055	\$246,055	\$246,055	\$271,055
Professional Services	\$347,417	\$345,287	\$345,287	\$345,287	\$406,127
Software/Hardware Maintenance	\$28,434	\$33,480	\$33,480	\$33,480	\$45,180
Advertising	\$9,630	\$5,080	\$5,080	\$8,000	\$5,080
Rent	\$3,000	\$2,400	\$2,400	\$2,400	\$2,400
Communications	\$19,518	\$20,370	\$20,370	\$22,570	\$20,038
Postage	\$1,253	\$1,015	\$1,015	\$1,015	\$1,086
Office Supplies	\$10,609	\$11,279	\$11,279	\$13,110	\$11,829
Departmental Supplies	\$310,452	\$281,848	\$281,848	\$281,848	\$281,848
Auto Parts	\$543,198	\$495,010	\$495,010	\$495,010	\$495,010
Grounds and Horticultural	\$9,136	\$10,580	\$10,580	\$10,580	\$10,580
Building Supplies	\$97,763	\$89,800	\$91,800	\$109,800	\$106,750
Uniforms	\$47,091	\$58,238	\$58,238	\$58,238	\$66,238
Chemicals	\$15,767	\$33,030	\$33,030	\$33,030	\$33,030
Vehicle Fuel	\$219,320	\$201,894	\$201,894	\$201,894	\$200,919
Winter Treatment Supplies	\$742,252	\$719,030	\$719,030	\$719,030	\$725,010
Electricity	\$135,156	\$187,000	\$187,000	\$171,000	\$200,000
Natural Gas and Propane	\$91,348	\$102,880	\$102,880	\$100,000	\$124,890
Water and Wastewater	\$57,298	\$58,442	\$58,442	\$53,770	\$56,570
Property and Auto Insurance	\$137,826	\$145,290	\$145,290	\$145,330	\$153,280
Liability Insurance	\$34,240	\$35,760	\$35,760	\$35,760	\$38,370
Capital Outlay - GL	\$7,925	\$10,000	\$10,000	\$10,000	\$10,000
Transfer Out - Solid Waste	\$1,061,500	\$1,161,500	\$1,161,500	\$1,161,500	\$1,467,845
<b>Total Expense</b>	<b>\$10,647,516</b>	<b>\$11,399,494</b>	<b>\$11,786,494</b>	<b>\$11,555,339</b>	<b>\$12,192,155</b>

## General Services

Supplemental Budget Information

<b>Downtown Services</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Projected</b>	<b>Budget</b>
<b>Expense</b>					
Full Time	\$154,793	\$161,971	\$161,971	\$154,859	\$168,370
Temporary	\$0	\$45,860	\$45,860	\$45,860	\$47,960
Overtime	\$19,663	\$22,490	\$22,490	\$22,490	\$23,610
Allowance	\$600	\$600	\$600	\$600	\$600
Retirement	\$23,827	\$24,958	\$24,958	\$23,995	\$25,974
FICA	\$13,206	\$17,824	\$17,824	\$17,075	\$18,446
Beneflex	\$38,686	\$42,062	\$42,062	\$40,945	\$44,471
Worker's Compensation	\$4,017	\$4,660	\$4,660	\$4,660	\$3,720
Unemployment Insurance	\$92	\$100	\$100	\$100	\$196
Professional Services	\$20,850	\$18,500	\$18,500	\$18,500	\$18,500
Departmental Supplies	\$35,459	\$32,500	\$32,500	\$32,500	\$32,500
Grounds and Horticultural	\$3,421	\$1,580	\$1,580	\$1,580	\$1,580
Uniforms	\$3,148	\$3,100	\$3,100	\$3,100	\$3,100
<b>Total Expense</b>	<b>\$317,761</b>	<b>\$376,205</b>	<b>\$376,205</b>	<b>\$366,264</b>	<b>\$389,027</b>

<b>Snow and Ice Control</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Projected</b>	<b>Budget</b>
<b>Expense</b>					
Full Time	\$275,893	\$328,612	\$328,612	\$251,160	\$329,208
Temporary	\$66,544	\$109,320	\$109,320	\$109,320	\$113,690
Overtime	\$315,955	\$272,490	\$272,490	\$310,000	\$301,350
Allowance	\$0	\$0	\$357,641	\$370,000	\$0
Retirement	\$81,315	\$81,328	\$81,328	\$70,850	\$85,316
FICA	\$49,303	\$53,671	\$81,030	\$75,782	\$56,119
Beneflex	\$85,886	\$111,532	\$111,532	\$85,615	\$128,158
Worker's Compensation	\$9,340	\$10,110	\$10,110	\$10,110	\$7,960
Unemployment Insurance	\$731	\$202	\$202	\$1,300	\$446
Professional Services	\$47,308	\$91,269	\$91,269	\$91,269	\$91,269
Winter Treatment Supplies	\$742,252	\$719,030	\$719,030	\$719,030	\$725,010
<b>Total Expense</b>	<b>\$1,674,527</b>	<b>\$1,777,563</b>	<b>\$2,162,563</b>	<b>\$2,094,436</b>	<b>\$1,838,526</b>

As of March 20, 2024, there were 18 treatable snow and ice events, of which 15 had associated overtime costs. Of the 18 events, five occurred on weekends or holidays. Total snow, as of March 20, 2024, was 43.3 inches (an average year of snowfall is 67 inches). Of the 18 events, seven 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 20, 2024, one snow removal was completed from the downtown metered area.

## General Services

<u>Service Indicators</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Estimated</u>	<u>2025</u> <u>Projected</u>
1. Number of GSD Subscribers to the Notify Me / News Flash modules of the City Website	6,542	6,860	7,010	7,260
2. Number of Media Releases	187	165	140	120
3. Number of Subscribers to GSD Social Media Pages	6,062	6,877	7,675	8,475
4. Miles of Streets Resurfaced	11.5	8.7	8.5	4.6
5. Percentage of SeeClickFix Items Closed	99%	99%	96%	99%
6. Number of Employee Certifications/Re-certifications	109	272	300	300

### 2025 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.

### 2024 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 use the City website, media releases, newsletters, push notifications (email, text, mobile), and social media to communicate and engage with the community. Messages have focused on the new solid waste contracts and changes anticipated with automated trash collection; ways to reduce waste; leaf collection programs; winter operations updates; winter parking bans; road paving; upgrades to the Wastewater Treatment Facility secondary clarifiers; and monthly updates on the new PROPEL (Professional Opportunity for Emerging Leaders) Program, which highlights employee networking and learning opportunities for future career development within the organization (part of an effort to retain and attract employees while performing succession planning). The Department continues to engage the community with contests and promotions. The Department utilizes national campaigns such Fix a Leak Week and Shower Better Month to encourage the community to learn and take action on how to save water while promoting General Services messaging. Social media continues to be a great way to feature employees and increase awareness of activities, while also advertising job openings and increasing recruitment efforts. The Department's online following continues 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 2024 paving project opened bids on December 20, 2023. GMI Asphalt, LLC, was the low bidder and awarded the bid. They will start work the week of March 25, 2024. The streets that are part of the paving program this summer are: Full Depth Reclamation of Airport Road, from Loudon Road to # 184 Airport Road; Brookwood Drive, full length; Chenell Drive, from Pembroke Road to Regional Drive; Fox Run, full length; Lawrence Street, full length; and Pinecrest Circle, full length. Shim/Overlay will occur on Bog Road, full length; and River Road, full length. Letters were sent to residents on the affected streets in early January to let them know of the upcoming work.
3. Enhance core services through managing work requests received through SeeClickFix.  
9-Month Status: The General Services Department continues actively using SeeClickFix to manage and respond to public works requests. During the first nine months of FY 2024, the Department received 1,496 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: Through the first nine months of FY 2024, staff participated in more than 20 different types of training and continuing education opportunities provided by various public works professionals.