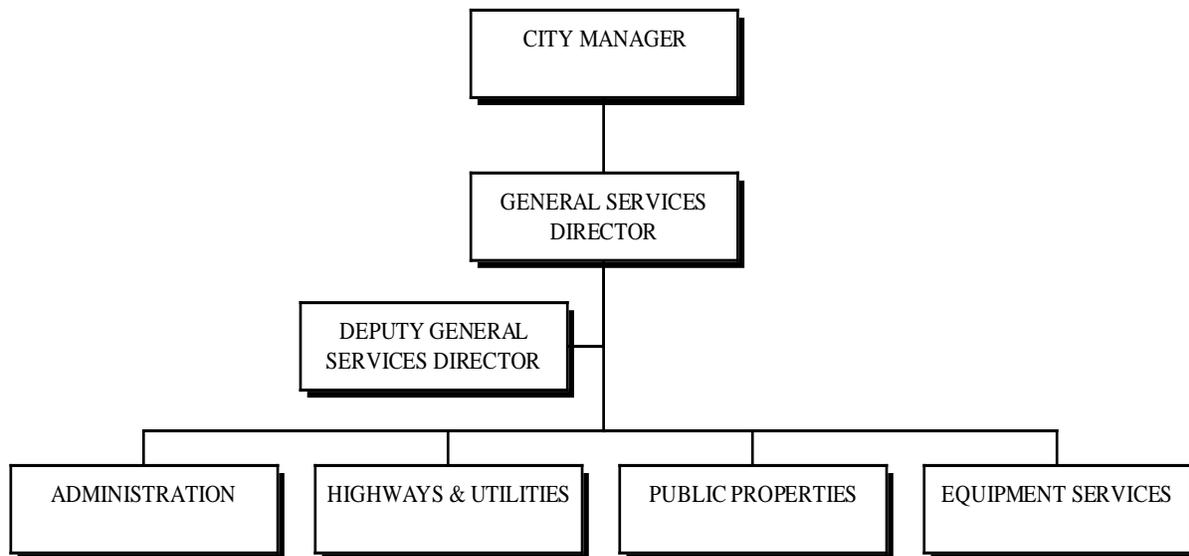


GENERAL SERVICES

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.

2018 OPERATING BUDGET

GENERAL SERVICES

BUDGET DETAIL

	2015 Actual	2016 Actual	2017 Budgeted	2017 Estimated	2018 Budget
Revenue					
Salt Sales	\$35,984	\$12,514	\$30,000	\$30,000	\$30,000
Street Tree Sales	\$1,765	\$2,840	\$9,000	\$4,200	\$9,000
Inventory Mark-up	\$7,952	\$15,264	\$15,400	\$15,400	\$15,400
Professional Service Mark-up	\$0	\$385	\$0	\$0	\$0
Miscellaneous Services	\$0	\$25	\$0	\$0	\$0
Building Lease or Rental	\$59,700	\$61,500	\$63,400	\$63,400	\$65,300
Miscellaneous	\$5,095	\$6,921	\$6,873	\$4,500	\$3,000
Transfer in-Engineering Inspections Fund	\$0	\$2,444	\$1,400	\$500	\$500
Transfer In-Parking Fund	\$0	\$9,480	\$9,480	\$9,480	\$9,480
Transfer In-Parking Fund Snow Reim	\$58,200	\$58,200	\$58,200	\$58,200	\$58,200
Transfer In-Airport Fund	\$0	\$35,050	\$35,050	\$35,050	\$37,381
Transfer In-NEOCTIF	\$99,050	\$104,005	\$109,205	\$109,205	\$114,700
Transfer In-Sears Block TIF	\$0	\$0	\$26,000	\$26,000	\$36,490
Transfer In-Penacook TIF	\$0	\$5,250	\$5,250	\$5,250	\$5,513
Transfer In-Golf Fund	\$0	\$0	\$300	\$300	\$300
Transfer In-Arena Fund	\$0	\$16,260	\$16,260	\$16,260	\$19,253
Transfer In-Solid Waste Fund	\$0	\$3,600	\$3,600	\$3,600	\$3,600
Transfer In-Water Fund	\$0	\$168,336	\$176,500	\$176,500	\$216,057
Transfer In-Wastewater Fund	\$0	\$212,674	\$211,440	\$211,440	\$270,563
Transfer In-Trust/Capital Reserve	\$25,000	\$0	\$0	\$0	\$0
Total Revenue	\$292,746	\$714,748	\$777,358	\$769,285	\$894,737
Expense					
Compensation	\$3,405,317	\$3,288,116	\$3,564,228	\$3,435,610	\$3,700,593
Fringe Benefits	\$1,693,067	\$1,699,385	\$1,828,468	\$1,762,484	\$1,870,530
Outside Services	\$452,665	\$410,966	\$520,407	\$536,340	\$562,771
Supplies	\$1,537,293	\$1,380,086	\$1,465,761	\$1,474,623	\$1,471,109
Utilities	\$436,547	\$393,855	\$423,874	\$476,820	\$348,579
Insurance	\$171,854	\$191,620	\$183,470	\$183,470	\$180,520
Capital Outlay	\$34,574	\$9,810	\$10,000	\$15,000	\$30,000
Allocated Costs	(\$442,507)	\$0	\$0	\$0	\$0
Transfer Out	\$990,130	\$990,130	\$990,130	\$990,130	\$1,053,684
Total Expense	\$8,278,940	\$8,363,968	\$8,986,338	\$8,874,477	\$9,217,786

Note: Beginning in FY 2016, Allocated Cost expense credits are reported as Transfer-in revenue from the respective Funds.

2018 OPERATING BUDGET

GENERAL SERVICES

SUPPLEMENTAL BUDGET INFORMATION

Downtown Services

	2015 Actual	2016 Actual	2017 Budgeted	2017 Estimated	2018 Budget
Expense					
Compensation	\$0	\$66,000	\$132,075	\$108,150	\$146,623
Fringe Benefits	\$0	\$30,643	\$68,181	\$42,210	\$51,289
Outside Services	\$0	\$1,206	\$1,000	\$2,900	\$12,566
Supplies	\$0	\$25,985	\$33,129	\$29,260	\$31,296
Total Expense	\$0	\$123,834	\$234,385	\$182,520	\$241,774

Snow & Ice Control

	2015 Actual	2016 Actual	2017 Budgeted	2017 Estimated	2018 Budget
Revenue					
Salt Sales	\$0	\$12,514	\$30,000	\$30,000	\$30,000
Transfer In-Parking Fund Snow Reim	\$0	\$58,200	\$58,200	\$58,200	\$58,200
Total Revenue	\$0	\$70,714	\$88,200	\$88,200	\$88,200
Expense					
Compensation	\$657,952	\$340,296	\$545,794	\$468,950	\$591,474
Fringe Benefits	\$198,212	\$163,595	\$204,751	\$192,624	\$211,401
Outside Services	\$69,076	\$15,414	\$59,691	\$74,730	\$74,690
Supplies	\$648,659	\$518,273	\$547,073	\$547,080	\$560,008
Total Expense	\$1,573,898	\$1,037,578	\$1,357,309	\$1,283,384	\$1,437,573

As of April 1, 2017, there have been 34 treatable snow and ice events and all have had associated overtime costs. Of the 34 events, 12 have occurred on weekends or holidays; therefore, the majority of events had crews working on straight time, allowing less work on overtime. Total snow to date is 88". An average year of snowfall is 67". Eleven of the 34 events involved freezing rain or sleet, causing a higher use of chemicals. The Department budgets for seven snow removals in an average year and, to date, has done nine snow removals from the downtown metered area.

2018 OPERATING BUDGET

GENERAL SERVICES

<u>SERVICE INDICATORS</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Estimated</u>	<u>2018 Projected</u>
1. Number of new subscribers to Notify Me/ News Flash modules of City website	2,433	2,571	2,600	2,700
2. Number of press releases submitted to the media	120	182	190	200
3. Miles of streets resurfaced	3.1	13.3	10.5	4.7
4. Percentage of Citizen Request Tracker items closed	99.6%	99.3%	99.8%	99.5%
5. Number of employee certifications/re-certifications	5	5	8	5

2018 GOALS

1. Increase community engagement through regular use of social media pages.
2. Improve public relations and customer service through frequent website updates (including use of News Flash modules), press releases, newsletters, and other forms of news outlets.
3. Complete the approved road paving Capital Improvement Project.
4. Enhance core services through managing work requests received via the online Citizen Request Tracker.
5. Improve employees' technical proficiencies through targeted training and continued education to sustain professional certifications.

2017 GOALS STATUS

1. Increase community engagement through regular use of social media pages.
9-Month Status: The Department continues to actively use Facebook, Twitter, and Google+ to engage the community on service related topics. Followers and engagement activity have increased significantly, especially with the aid of paid advertising. Social media is working as a tool to easily communicate with the public and has increased community conversations as well.
2. Improve public relations and customer service through frequent website updates (including use of News Flash modules), press releases, newsletters, and other forms of news outlets.
9-Month Status: The Department continues to regularly update website pages to include new and seasonal information. The News Flash module is used in addition to press releases, newsletters, and brochures to promote useful public information. The Department shares information across as many platforms as possible to reach as many people possible. The public continues to follow our various news outlets to receive new information.
3. Complete the approved road paving Capital Improvement Project.
9-Month Status: The bid was opened in November and the contract has been awarded to GMI Asphalt. A pre-construction meeting was held on March 17, 2017, and the projected start date is April 10, 2017, weather permitting.
4. Enhance core services through managing work requests received via the online Citizen Request Tracker.
9-Month Status: Through the first three quarters of FY 2017, the Department has received over 1,200 citizen requests for service via the online Citizen Request Tracker module. During normal operations, less than 1% of the total received remains open at any given time.
5. Improve employees' technical proficiencies through targeted training and continued education to sustain professional certifications.

GENERAL SERVICES

9-Month Status: General Services' staff has participated in numerous training and continuing education opportunities this year. Staff has attended more than 45 diverse training classes given by water, wastewater, solid waste, facilities and road construction professionals.