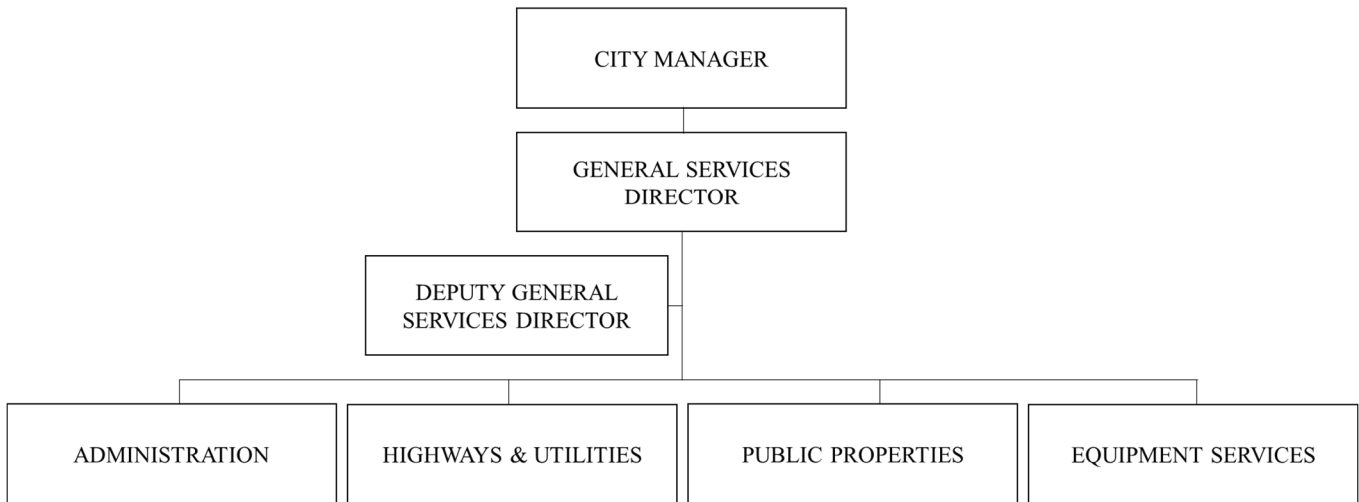


General Services

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>	2024 Actual	2025 Adopted	2025 Revised	2025 Projected	2026 Budget
Revenue					
Salt Sales	\$9,626	\$30,000	\$30,000	\$30,000	\$30,000
Tree Sales	\$6,488	\$9,000	\$9,000	\$9,000	\$9,000
Mark-up	\$3,443	\$15,000	\$15,000	\$15,000	\$15,000
Other Service Charges	\$11,993	\$0	\$0	\$0	\$0
Rental Income	\$73,520	\$75,725	\$75,725	\$75,725	\$99,725
Other Revenue	\$5,006	\$3,000	\$3,000	\$3,000	\$3,000
Transfer In - Parking	\$11,988	\$12,915	\$12,915	\$12,915	\$12,468
Transfer In - Airport	\$40,052	\$42,124	\$42,124	\$42,124	\$41,398
Transfer In - Conserv Prop	\$8,650	\$8,940	\$8,940	\$8,940	\$9,660
Transfer In - Golf	\$364	\$300	\$300	\$300	\$300
Transfer In - Arena	\$24,070	\$26,560	\$26,560	\$26,560	\$25,804
Transfer In - Solid Waste	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Transfer In - NEOCTIF	\$136,810	\$138,180	\$138,180	\$138,180	\$138,180
Transfer In - Sears Block TIF	\$43,130	\$43,561	\$43,561	\$43,561	\$43,997
Transfer In - Penacook TIF	\$9,610	\$9,710	\$9,710	\$9,710	\$9,953
Transfer In - Water	\$250,754	\$273,381	\$273,381	\$273,381	\$260,745
Transfer In - Wastewater	\$329,456	\$394,087	\$394,087	\$394,087	\$440,123
Total Revenue	\$968,560	\$1,086,083	\$1,086,083	\$1,086,083	\$1,142,953

General Services

<u>Budget Detail</u>	2024	2025	2025	2025	2026
	Actual	Adopted	Revised	Projected	Budget
Expense					
Full Time	\$3,824,396	\$4,161,938	\$4,228,361	\$3,950,606	\$4,481,751
Part Time	\$58,684	\$62,636	\$63,549	\$62,400	\$67,981
Temporary	\$58,802	\$171,250	\$171,250	\$174,800	\$183,760
Overtime	\$511,691	\$471,290	\$476,674	\$566,656	\$501,510
Allowance	\$395,900	\$6,600	\$378,175	\$378,180	\$5,700
Retirement	\$585,758	\$626,788	\$636,628	\$626,788	\$633,909
FICA	\$365,718	\$364,348	\$398,336	\$364,348	\$391,705
Beneflex	\$1,246,285	\$1,456,232	\$1,456,232	\$1,456,232	\$1,451,253
Worker's Compensation	\$89,140	\$73,220	\$73,220	\$73,220	\$82,940
Unemployment Insurance	\$2,983	\$2,679	\$2,679	\$2,679	\$3,212
Professional Development	\$134,938	\$52,602	\$52,602	\$52,602	\$69,630
Business Expense	\$6,489	\$9,436	\$9,436	\$9,436	\$9,860
Repairs and Maintenance	\$197,158	\$271,055	\$271,055	\$271,055	\$271,055
Professional Services	\$270,646	\$406,127	\$406,127	\$406,127	\$416,990
Software/Hardware Maintenance	\$30,315	\$45,180	\$45,180	\$45,180	\$45,370
Advertising	\$10,284	\$5,080	\$5,080	\$5,080	\$5,080
Rent	\$3,000	\$2,400	\$2,400	\$2,400	\$2,400
Communications	\$21,878	\$20,038	\$20,038	\$20,000	\$30,769
Postage	\$1,564	\$1,086	\$1,086	\$1,086	\$1,170
Office Supplies	\$13,122	\$11,829	\$11,829	\$11,829	\$11,819
Departmental Supplies	\$265,869	\$281,848	\$281,848	\$281,848	\$283,250
Auto Parts	\$489,138	\$495,010	\$495,010	\$495,010	\$495,010
Grounds and Horticultural	\$10,470	\$10,580	\$10,580	\$10,580	\$10,580
Building Supplies	\$137,054	\$106,750	\$106,750	\$106,750	\$100,940
Uniforms	\$55,336	\$66,238	\$66,238	\$66,238	\$66,240
Chemicals	\$21,631	\$33,030	\$33,030	\$33,030	\$33,030
Vehicle Fuel	\$161,808	\$200,919	\$200,919	\$200,919	\$208,845
Winter Treatment Supplies	\$800,724	\$725,010	\$725,010	\$725,010	\$771,940
Electricity	\$169,950	\$200,000	\$200,000	\$186,720	\$188,590
Natural Gas and Propane	\$100,872	\$124,890	\$124,890	\$130,000	\$132,730
Water and Wastewater	\$51,296	\$56,570	\$56,570	\$53,840	\$58,580
Property and Auto Insurance	\$145,330	\$153,280	\$153,280	\$153,280	\$172,270
Liability Insurance	\$35,760	\$38,370	\$38,370	\$38,370	\$41,270
Capital Outlay - GL	\$9,402	\$10,000	\$10,000	\$10,000	\$10,000
Transfer Out - Solid Waste	\$1,161,500	\$1,467,845	\$1,467,845	\$1,467,845	\$1,513,045
Total Expense	\$11,444,892	\$12,192,155	\$12,680,278	\$12,440,144	\$12,754,184

General Services

Supplemental Budget Information

Downtown Services	2024	2025	2025	2025	2026
	Actual	Adopted	Revised	Projected	Budget
Expense					
Full Time	\$160,716	\$168,370	\$171,114	\$141,620	\$181,716
Temporary	\$4,773	\$47,960	\$47,960	\$47,960	\$51,560
Overtime	\$21,576	\$23,610	\$23,823	\$23,870	\$25,380
Allowance	\$600	\$600	\$600	\$600	\$600
Retirement	\$24,646	\$25,974	\$26,374	\$25,974	\$26,298
FICA	\$14,482	\$18,446	\$18,672	\$18,446	\$19,528
Beneflex	\$44,628	\$44,471	\$44,471	\$44,471	\$65,903
Worker's Compensation	\$4,660	\$3,720	\$3,720	\$3,720	\$3,760
Unemployment Insurance	\$84	\$196	\$196	\$196	\$264
Professional Services	\$26,242	\$18,500	\$18,500	\$18,500	\$18,500
Departmental Supplies	\$10,380	\$32,500	\$32,500	\$32,500	\$32,500
Grounds and Horticultural	\$3,119	\$1,580	\$1,580	\$1,580	\$1,580
Uniforms	\$2,184	\$3,100	\$3,100	\$3,100	\$3,100
Total Expense	\$318,089	\$389,027	\$392,610	\$362,537	\$430,689

Snow and Ice Control	2024	2025	2025	2025	2026
	Actual	Adopted	Revised	Projected	Budget
Expense					
Full Time	\$267,397	\$329,208	\$334,716	\$237,380	\$350,162
Temporary	\$39,375	\$113,690	\$113,690	\$113,940	\$122,220
Overtime	\$351,479	\$301,350	\$305,155	\$391,390	\$323,950
Allowance	\$390,000	\$0	\$371,575	\$371,580	\$0
Retirement	\$82,558	\$85,316	\$86,576	\$85,316	\$84,604
FICA	\$79,386	\$56,119	\$85,256	\$56,119	\$59,583
Beneflex	\$88,022	\$128,158	\$128,158	\$128,158	\$108,206
Worker's Compensation	\$10,110	\$7,960	\$7,960	\$7,960	\$8,200
Unemployment Insurance	\$1,261	\$446	\$446	\$446	\$584
Professional Services	\$38,357	\$91,269	\$91,269	\$91,269	\$91,400
Winter Treatment Supplies	\$800,724	\$725,010	\$725,010	\$725,010	\$771,940
Total Expense	\$2,148,669	\$1,838,526	\$2,249,811	\$2,208,568	\$1,920,849

As of March 28, 2025, there have been 30 snow and ice events requiring treatment, with 26 of those events incurring overtime costs. Seven of the 30 events took place on weekends or holidays. The total snowfall as of March 20, 2025, was 39.2 inches, compared to the average annual snowfall of 67 inches. Out of the 30 events, 11 involved freezing rain or sleet, leading to an increased use of chemicals. The department typically budgets for seven snow removal operations in the downtown area each year. Four snow removals have been completed in the downtown metered zone.

General Services

<u>Service Indicators</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Estimated</u>	<u>2026 Projected</u>
1. Number of GSD Subscribers to the Notify Me / News Flash modules of the City Website	6,860	7,097	7,360	7,600
2. Number of Subscribers to GSD Social Media Pages	6,877	7,622	8,050	8,550
3. Miles of Streets Resurfaced	8.7	7.4	7.5	3.7
4. Percentage of SeeClickFix Items Closed	99%	99%	99%	99%
5. Number of Employee Certifications/Re-certifications	272	285	300	310

2026 Goals

1. Grow social media engagement and followers.
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.

2025 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 anticipated automated trash collection; ways to reduce trash waste; leaf collection programs; winter operations; winter parking bans; road paving; and upgrades to the Wastewater Treatment Facility. 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 increase awareness of activities and feature employees, while also advertising job openings to increase recruitment efforts. The Department's online following continues to grow, which continues to increase overall reach and engagement.
2. Complete the approved road paving Capital Improvement Project.
9-Month Status: General Services and it's paving contractor GMI Asphalt has completed 6.06 miles of the approximately 7.5 miles of road paving scheduled for FY 2025. Beginning on April 9, 2025, GMI Asphalt will be mobilizing to complete the remaining roads this spring, which include Clark Street, Dolan Street, Edgemont Street, Engel Street, Fisher Street, Palm Street, Fairbanks Street, Old North Main Street and Horseshoe Pond Lane.
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 2025, the Department received 1,660 requests, with most of the submission categories including requests for a final bill/transfer of service, curbside trash collection, road requests, winter operations, and potholes.
4. Improve employees' technical proficiencies through targeted training and continued education to sustain professional certifications.
9-Month Status: Staff has participated in more than 30 different types of training and continuing education opportunities provided by various public works professionals.