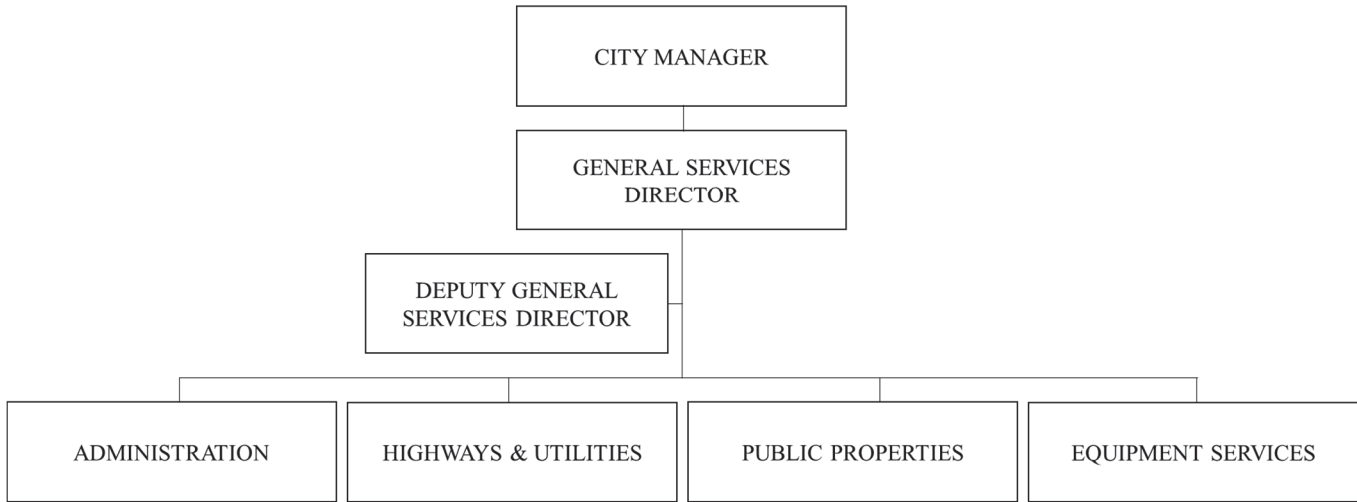


General Services

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>	2025	2026	2026	2026	2027
	Actual	Adopted	Revised	Projected	Budget
Revenue					
Salt Sales	\$16,860	\$30,000	\$30,000	\$30,000	\$30,000
Tree Sales	\$4,500	\$9,000	\$9,000	\$9,000	\$9,000
Mark-up	\$5,854	\$15,000	\$15,000	\$15,000	\$15,000
Other Service Charges	\$26,260	\$0	\$0	\$3,100	\$0
Rental Income	\$97,813	\$99,725	\$99,725	\$116,900	\$101,190
Other Revenue	\$25,501	\$3,000	\$3,000	\$12,400	\$3,000
Other Gov Agencies - State	\$10,957	\$0	\$0	\$0	\$0
Transfer In - Parking	\$12,915	\$12,468	\$12,468	\$12,468	\$50,590
Transfer In - Airport	\$42,124	\$41,398	\$41,398	\$41,398	\$44,660
Transfer In - Conserv Prop	\$8,940	\$9,660	\$9,660	\$9,660	\$10,000
Transfer In - Golf	\$0	\$300	\$300	\$1,000	\$300
Transfer In - Arena	\$26,560	\$25,804	\$25,804	\$25,804	\$30,500
Transfer In - Solid Waste	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Transfer In - NEOCTIF	\$138,180	\$138,180	\$138,180	\$138,180	\$140,957
Transfer In - Sears Block TIF	\$43,561	\$43,997	\$43,997	\$43,997	\$80,303
Transfer In - Penacook TIF	\$9,710	\$9,953	\$9,953	\$9,953	\$20,202
Transfer In - Water	\$262,753	\$260,745	\$260,745	\$260,745	\$293,810
Transfer In - Wastewater	\$374,060	\$440,123	\$440,123	\$440,123	\$507,860
Total Revenue	\$1,110,147	\$1,142,953	\$1,142,953	\$1,173,328	\$1,340,972

General Services

<u>Budget Detail</u>	2025	2026	2026	2026	2027
	Actual	Adopted	Revised	Projected	Budget
Expense					
Full Time	\$4,185,029	\$4,481,751	\$4,481,751	\$4,166,750	\$4,727,685
Part Time	\$64,900	\$67,981	\$67,981	\$67,150	\$71,116
Temporary	\$95,411	\$183,760	\$183,760	\$100,870	\$188,720
Overtime	\$645,428	\$501,510	\$501,510	\$605,090	\$521,580
Allowance	\$399,300	\$5,700	\$5,700	\$6,000	\$5,700
Retirement	\$642,571	\$633,909	\$633,909	\$608,950	\$669,287
FICA	\$400,186	\$391,705	\$391,705	\$371,110	\$421,436
Beneflex	\$1,404,321	\$1,451,253	\$1,435,053	\$1,510,000	\$1,755,626
Worker's Compensation	\$73,160	\$82,940	\$82,940	\$82,700	\$124,794
Unemployment Insurance	\$3,135	\$3,212	\$3,212	\$3,570	\$3,311
Professional Development	\$115,065	\$52,130	\$52,130	\$61,530	\$56,830
Business Expense	\$6,368	\$9,860	\$9,860	\$9,860	\$10,221
Repairs and Maintenance	\$269,231	\$271,055	\$271,055	\$271,055	\$271,055
Professional Services	\$344,302	\$416,990	\$431,990	\$418,790	\$442,368
Software/Hardware Maintenance	\$47,727	\$45,370	\$45,370	\$45,370	\$44,150
Advertising	\$8,669	\$5,080	\$5,080	\$6,200	\$5,080
Rent	\$3,000	\$2,400	\$2,400	\$2,400	\$2,400
Communications	\$17,409	\$30,769	\$30,769	\$25,850	\$20,260
Postage	\$1,150	\$1,170	\$1,170	\$1,170	\$1,170
Office Supplies	\$12,948	\$11,819	\$11,819	\$13,540	\$10,949
Departmental Supplies	\$253,157	\$283,250	\$283,250	\$292,930	\$283,250
Auto Parts	\$619,497	\$495,010	\$495,010	\$495,010	\$495,010
Grounds and Horticultural	\$10,879	\$10,580	\$10,580	\$10,580	\$10,580
Building Supplies	\$117,948	\$90,940	\$90,940	\$106,140	\$90,940
Uniforms	\$44,371	\$66,240	\$66,240	\$66,240	\$68,495
Chemicals	\$24,349	\$33,030	\$33,030	\$33,030	\$33,030
Vehicle Fuel	\$191,998	\$208,845	\$208,845	\$208,845	\$205,100
Winter Treatment Supplies	\$735,797	\$771,940	\$771,940	\$771,940	\$798,470
Electricity	\$186,220	\$188,590	\$188,590	\$188,490	\$208,000
Natural Gas and Propane	\$132,349	\$132,730	\$132,730	\$142,180	\$133,650
Water and Wastewater	\$52,077	\$58,580	\$58,580	\$54,630	\$62,710
Property and Auto Insurance	\$153,248	\$172,270	\$172,270	\$172,256	\$205,468
Liability Insurance	\$38,370	\$41,270	\$41,270	\$41,270	\$53,529
Capital Outlay - GL	\$15,283	\$10,000	\$10,000	\$10,000	\$10,000
Transfer Out - Solid Waste	\$1,467,845	\$1,423,045	\$1,423,045	\$1,423,045	\$1,567,829
Total Expense	\$12,782,698	\$12,636,684	\$12,635,484	\$12,394,541	\$13,579,800

General Services

Supplemental Budget Information

Downtown Services	2025	2026	2026	2026	2027
	Actual	Adopted	Revised	Projected	Budget
Expense					
Full Time	\$171,914	\$181,716	\$181,716	\$179,820	\$191,015
Temporary	\$0	\$51,560	\$51,560	\$18,000	\$52,950
Overtime	\$28,284	\$25,380	\$25,380	\$29,350	\$26,400
Allowance	\$600	\$600	\$600	\$600	\$600
Retirement	\$27,052	\$26,298	\$26,298	\$26,620	\$27,724
FICA	\$14,880	\$19,528	\$19,528	\$16,370	\$20,683
Beneflex	\$66,787	\$65,903	\$65,903	\$64,610	\$72,971
Worker's Compensation	\$3,720	\$3,760	\$3,760	\$3,750	\$6,045
Unemployment Insurance	\$83	\$264	\$264	\$260	\$225
Professional Services	\$21,535	\$18,500	\$33,500	\$20,300	\$33,500
Departmental Supplies	\$19,838	\$32,500	\$32,500	\$32,500	\$32,500
Grounds and Horticultural	\$2,096	\$1,580	\$1,580	\$1,580	\$1,580
Uniforms	\$1,998	\$3,100	\$3,100	\$3,100	\$3,255
Total Expense	\$358,787	\$430,689	\$445,689	\$396,860	\$469,448

Snow and Ice Control	2025	2026	2026	2026	2027
	Actual	Adopted	Revised	Projected	Budget
Expense					
Full Time	\$294,752	\$350,162	\$350,162	\$316,050	\$376,027
Temporary	\$80,623	\$122,220	\$122,220	\$69,390	\$125,520
Overtime	\$451,754	\$323,950	\$323,950	\$412,820	\$336,910
Allowance	\$394,050	\$0	\$0	\$230	\$0
Retirement	\$98,063	\$84,604	\$84,604	\$92,730	\$90,902
FICA	\$92,349	\$59,583	\$59,583	\$60,640	\$64,135
Beneflex	\$100,861	\$108,206	\$108,206	\$114,150	\$138,098
Worker's Compensation	\$7,950	\$8,200	\$8,200	\$8,180	\$26,744
Unemployment Insurance	\$1,233	\$584	\$584	\$950	\$507
Professional Services	\$71,345	\$91,400	\$91,400	\$91,400	\$95,908
Winter Treatment Supplies	\$735,797	\$771,940	\$771,940	\$771,940	\$798,470
Total Expense	\$2,328,777	\$1,920,849	\$1,920,849	\$1,938,480	\$2,053,221

As of April 1, 2026, there have been 27 snow and ice events requiring treatment, with 24 of those events incurring overtime costs. Eleven (11) of the 27 events took place on weekends or holidays. The total snowfall as of April 1, 2026, was 58 inches, compared to the average annual snowfall of 67 inches. Out of the 27 events, eight (8) involved freezing rain or sleet, leading to an increased use of chemicals. The department typically budgets for seven (7) snow removal operations in the downtown area each year. Five (5) snow removals have been completed in the downtown metered zone.

General Services

<u>Service Indicators</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Actual</u>	<u>2026</u> <u>Estimated</u>	<u>2027</u> <u>Projected</u>
1. Percent of business hour calls receiving same-day response*	-	-	-	95%
2. Percent of emails responded to within two business days*	-	-	-	95%
3. Total number of social media followers	7,622	8,084	8,929	9,100
4. Total number of SeeClickFix requests received	2,383	2,414	2,225	2,300
5. Percent of street pavement assessed*	-	-	95%	100%
6. Percent of collection system risk-assessed*	-	-	85%	85%
7. Percent of high risk defects repaired within 30 days*	-	-	90%	90%
8. Percent of crosswalks/stop bars in good condition*	-	-	75%	85%
9. Percent of arrows and “only” markings in good condition*	-	-	25%	50%
10. Average number of days to complete facility work orders*	-	-	<5	<5
11. Percent of facility PMs completed on schedule*	-	-	>95%	>95%
12. Percent of critical units available during service hours*	-	-	95%	95%
13. Percent of fleet preventative maintenance work orders completed on time*	-	-	95%	98%

* New for FY 2027.

2027 Goals

1. Provide rapid, efficient customer service response times at the Department level.
2. Enhance public communication effectiveness each quarter by boosting social media engagement and reaching through consistent posts at least once a week.
3. Increase public engagement by promoting the use of SeeClickFix to provide a transparent and direct communication tool to report non-emergency concerns.
4. Evaluate the condition of all city streets included in the FY 2027 - FY 2030 Capital Improvement Program and identify updated ratings to inform investment decisions.
5. Continue the comprehensive risk assessment of the sewer system, identify and prioritize defects within accessible segments, and repair at least 90% of high-risk issues. Track progress monthly and complete repairs within 30 days of discovery.
6. Enhance citywide pavement markings by ensuring 85% of crosswalks and stop bars, and 50% of arrows and “Only” markings, are in good condition. Achieve this by focusing on high-traffic areas, maintaining a regular maintenance schedule, and addressing worn or faded markings promptly to improve pedestrian safety, traffic flow, and compliance.
7. Improve the responsiveness of facility maintenance operations by reducing the time required to address work orders through improved prioritization, workflow management, and resource allocation.
8. Maintain an overall operational availability rate of at least 95% for all critical City equipment by reducing downtime, improving maintenance workflow efficiency, and strengthening parts management.
9. Implement an improved preventative maintenance (PM) program that includes a detailed safety inspection checklist to replace the NH State annual safety inspection for municipal vehicles, aiming to reduce emergency equipment failures during operations by 15%.

2026 Goals Status

1. Grow social media engagement and followers.
9-Month Status: General Services continues to use social media to engage and inform the community of public works services. Primarily, Facebook and Instagram are the leading platforms. As of March 31, 2026, Concord General Services had 5,524 Facebook followers and 1,729 Instagram followers, which is a high count compared to the average 500 - 2,500 follower range for a typical public works page with a city population of approximately 42,000 people.

General Services

2026 Goals Status (continued)

The post with the highest engagement was of the tree crew installing the Christmas tree at the State House Plaza. This post achieved a reach of 23,436 accounts, 39,975 total views, and 530 interactions (likes, shares and comments). Additional highly engaged posts included a video reel of downtown snow removal, pictures of downtown holiday wreaths, information about the transition to automated trash collection, and news of the new Director and Deputy Director leadership appointments.

For the first nine months of FY 2026, Facebook content achieved 958,700 views, 8,600 interactions, and 634 net followers. Instagram content achieved 86,900 views, 1,700 interactions, and 173 net followers. YouTube reached 970 subscribers, 26,800 views, and one new video short about pothole repairs and a full-length video, “Waste to Energy” Transforming Concord’s Trash. Overall, social media is heavily used to communicate with the public about a variety of services.

2. Complete the approved road paving Capital Improvement Project.
9-Month Status: General Services and its paving contractor, GMI Asphalt, has completed 1.65 miles of the approximately 3.3 miles of road paving scheduled for FY 2026. Beginning on April 13, 2026, GMI Asphalt will be mobilizing to complete the remaining roads, which include Broad Avenue, Hope Avenue, Wood Avenue, Cote Street, Fellows Street, Haig Street, Nivelles Street, Kellom Street, Green Street, School Street, North State Street, and Capitol Street.
3. Enhance core services through managing work requests received through SeeClickFix.
9-Month Status: SeeClickFix continues to be a useful platform to manage and respond to public works requests. During the first nine months of FY 2026, General Services received 1,604 requests with most of the submission categories including requests for a final bill/transfer of service, potholes, curbside collection, winter operations, and road requests.
4. Improve employees’ technical proficiencies through targeted training and continued education to sustain professional certifications.
9-Month Status: Staff has participated in more than 33 different types of training and continuing education opportunities provided by various public works professionals.