

Leisure and Information Services

---

	<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>					
Library	\$222,964	\$229,800	\$229,800	\$225,900	\$226,300
Parks & Recreation	\$1,375,284	\$1,137,905	\$1,137,905	\$1,163,835	\$1,270,548
<b>Total Revenue</b>	<b>\$1,598,249</b>	<b>\$1,367,705</b>	<b>\$1,367,705</b>	<b>\$1,389,735</b>	<b>\$1,496,848</b>
<b>Expense</b>					
Library	\$1,942,511	\$2,147,419	\$2,147,419	\$2,135,357	\$2,313,235
Parks & Recreation	\$3,444,463	\$3,968,669	\$3,988,669	\$3,778,173	\$4,247,379
<b>Total Expense</b>	<b>\$5,386,974</b>	<b>\$6,116,088</b>	<b>\$6,136,088</b>	<b>\$5,913,530</b>	<b>\$6,560,613</b>

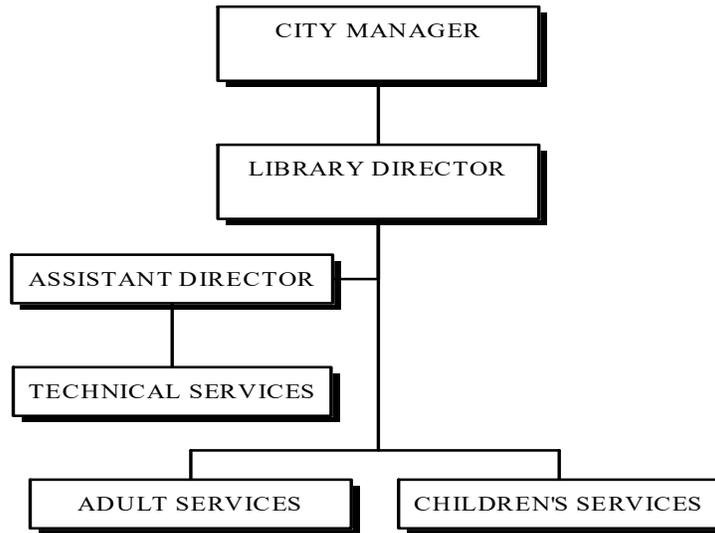
# Library

---

## Mission

To connect individuals with resources in order to enhance lives and build community.

### LIBRARY DEPARTMENT ORGANIZATIONAL CHART



## Core Responsibilities

1. The Technical Services Division is responsible for all acquisitions, cataloging and bibliographic control of library collections; Integrated Library Systems (ILS) and online management; processing and repairing of materials; and obtaining interlibrary loan materials for patrons. The Assistant Director helps to manage the day-to-day operations of the library and serves as the Interim Director when needed.
2. The Adult Services Division is responsible for all aspects of public service to adult and teen patrons including circulation, reference, preservation of historic materials, technical troubleshooting for the public, readers' advisory, collection development, outreach, marketing, and programming.
3. The Children's Services Division is responsible for selecting all materials for the children's collection, and planning, promoting, and providing all children's programming.

## Library

<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>					
Fines for Overdue Items	\$17,005	\$22,500	\$22,500	\$18,000	\$18,000
Non-Resident Library Fees	\$6,384	\$7,500	\$7,500	\$7,600	\$8,000
Other Revenue	\$4,776	\$5,000	\$5,000	\$5,500	\$5,500
Transfer In - Trust	\$194,800	\$194,800	\$194,800	\$194,800	\$194,800
<b>Total Revenue</b>	<b>\$222,964</b>	<b>\$229,800</b>	<b>\$229,800</b>	<b>\$225,900</b>	<b>\$226,300</b>
<b>Expense</b>					
Full Time	\$810,023	\$896,312	\$896,312	\$896,312	\$970,586
Part Time	\$351,674	\$401,690	\$401,690	\$390,000	\$407,485
Temporary	\$11,742	\$0	\$0	\$7,662	\$0
Overtime	\$294	\$0	\$0	\$50	\$0
Allowance	\$2,200	\$2,400	\$2,400	\$2,400	\$2,400
Retirement	\$116,045	\$121,271	\$121,271	\$121,271	\$131,321
FICA	\$87,691	\$98,115	\$98,115	\$98,115	\$104,332
Beneflex	\$211,497	\$235,496	\$235,496	\$235,496	\$287,936
Worker's Compensation	\$1,348	\$1,670	\$1,670	\$1,670	\$1,420
Unemployment Insurance	\$1,040	\$1,033	\$1,033	\$1,033	\$1,079
Professional Development	\$1,490	\$1,590	\$1,590	\$1,590	\$1,615
Business Expense	\$2,401	\$1,614	\$1,614	\$1,500	\$2,208
Professional Services	\$9,567	\$16,747	\$16,747	\$16,500	\$25,942
Software/Hardware Maintenance	\$37,973	\$41,791	\$41,791	\$41,791	\$42,543
Communications	\$2,182	\$2,470	\$2,470	\$2,260	\$2,540
Postage	\$1,739	\$2,457	\$2,457	\$2,457	\$2,580
Office Supplies	\$30,287	\$30,786	\$30,786	\$32,536	\$28,771
Library Books and Materials	\$194,926	\$202,723	\$202,723	\$202,723	\$208,805
Departmental Supplies	\$1,078	\$3,050	\$3,050	\$3,050	\$3,050
Electricity	\$30,461	\$44,750	\$44,750	\$36,570	\$43,690
Natural Gas and Propane	\$9,804	\$13,010	\$13,010	\$12,000	\$15,840
Heating Oil and Kerosene	\$6,410	\$6,501	\$6,501	\$6,501	\$6,472
Water and Wastewater	\$2,312	\$2,364	\$2,364	\$2,290	\$2,370
Property and Auto Insurance	\$9,520	\$9,810	\$9,810	\$9,810	\$10,160
Liability Insurance	\$8,810	\$9,770	\$9,770	\$9,770	\$10,090
<b>Total Expense</b>	<b>\$1,942,511</b>	<b>\$2,147,419</b>	<b>\$2,147,419</b>	<b>\$2,135,357</b>	<b>\$2,313,235</b>

# Library

<u>Service Indicators</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
1. Items Borrowed				
Downloadable Materials	69,878	78,268	84,000	88,000
Main Adult	130,336	121,922	123,000	123,000
Main Children's	44,815	92,617	98,000	100,000
Penacook Branch	546	3,756	3,800	6,000
Heights Branch	4,581	5,258	6,000	6,500
Total	250,156	301,821	314,800	323,500
2. Traffic				
Main Traffic Count	97,605	111,948	210,000	220,000
Penacook Traffic Count	225	1,226	1,100	3,500
Heights Traffic Count	3,613	4,430	4,000	4,500
Total	101,443	117,604	215,100	228,000
3. Online Services				
Catalog Searches	434,078	432,931	466,000	440,000
Database Searches	79,505	69,812	82,000	84,000
4. Programs/Classes & Events				
Main Adult Programs	50	81	74	72
Main Adult Program Attendance	1,731	2,253	2,000	2,000
Teen Programs	16	29	20	30
Teen Program Attendance	79	255	200	300
Virtual Adult Programs	12	4	2	3
Virtual Adult Program Attendance	116	382	60	90
Virtual Children's Programs	9	0	2	3
Virtual Children's Program Attendance	28	2	54	80
Concord Reads Programs	0	0	10	10
Concord Reads Program Attendance	0	0	340	340
Main Children's Programs	148	169	180	180
Main Children's Program Attendance	4,532	4,434	4,200	4,200
Penacook Branch Programs	0	17	16	52
Penacook Branch Program Attendance	38	229	220	520
Heights Branch Programs	46	92	108	120
Heights Branch Program Attendance	980	1,459	1,400	1,600
Total Programs/Classes & Events	256	283	412	470
Total Program/Class & Event Attendance	7,290	7,326	8,474	9,130
5. PC/Internet Use Hours				
Main Adult	5,077	5,193	5,200	5,200
Main Children's	76	65	60	50
Young Adult	157	35	42	50
Penacook Branch	14	42	74	100
Total PC/Internet Use Hours	5,324	5,335	5,400	5,600
6. Chromebook Checkouts				
Main	66	345	1,200	1,300
Heights	209	243	150	175
Total Chromebook Checkouts	275	588		
7. Research Assistance	65,013	67,600	58,000	65,000
8. Volunteer Hours	1,145	1,466	1,500	1,600
9. Interlibrary Loans				
Lent	1,599	2,007	2,100	2,150
Borrowed	2,027	2,063	2,100	2,150
10. Museum Passes	647	943	1,050	1,100
11. CPL Website Visits	88,126	90,646	98,000	100,000
12. Mobile App Searches	23,828	28,121	20,000	30,000

# Library

---

## 2025 Goals

1. Evaluate usage metrics of the new open hours of the Penacook Library before any potential changes for FY 2026.
2. Evaluate and expand inclusive programming (e.g. Sign Language Storytime, Autism Awareness, Game On! - board games for adults with disabilities).
3. Evaluate and expand inclusive parts of the collection (e.g. decodable, multi-cultural, braille, and hi-low books for adults - high interest level/low readability level).
4. Conduct 50 programs at the newly opened Penacook Library, separate from Parks & Recreation programming.
5. Review the spring 2024 Concord Reads programming slate (first since 2020) and evaluate plans for a 2025 event.
6. Digitize 200 oversized images and 50 folders containing historic documents and ephemera from the Concord Room's vertical files.
7. Average 2,600+ mobile app launches per month with Sirsi app.
8. Evaluate the next phase of transition to Radio Frequency Identification (RFID) technology for the main library, replacement of gate and tagging of items.

## 2024 Goals Status

1. Evaluate cost and potential transition to RFID implementation.  
9-Month Status: We have conducted site visits and online demos of the current RFID market. We have just ordered the first piece of this transition, which is self-check kiosks that are compatible with future RFID implementation.
2. Evaluate and potentially expand the new "Library of Things" collection launched in 2023.  
9-Month Status: The Library will be adding dozens of new items to both the adult and juvenile collections by the summer of 2024.
3. Set a goal for the eBike-Mobile program to create/attend 50 events across all ten wards.  
9-Month Status: In the 2023 season, we visited all ten wards across Concord. By the spring/summer season of 2024 we will have attended 50 events.
4. Set a goal for the eBike-Mobile program to interact with 2,000 patrons in FY 2024.  
9-Month Status: From July 2023 to the end of the season our staff interacted with 1,500 residents. We will break 2,000 interactions before the end of FY 2024.
5. Expand the web publishing platform, Omeka, to upload and publicly release archival photographs.  
9-Month Status: 492 previously digitized materials were added to the Omeka platform. In the coming year, the site will go live for public access.
6. Focus on marketing and expanding museum passes and surpass 1,000 checkouts in FY 2024.  
9-Month Status: We have just added our newest museum pass, the Boston Children's Museum, and we are on pace to surpass 1,000 patron museum checkouts in this fiscal year.
7. Utilize a new online platform, Beanstack, to create seasonal early literacy challenges.  
9-Month Status: We trialed Beanstack for Winter Reading and Ultimate Book Nerd for all ages, and are about to use it for our 1,000 Books Before Kindergarten program.
8. Evaluate a partnership with the Parks & Recreation Department to display a culturally diverse art exhibit across summer 2023.  
9-Month Status: In the summer of 2023, Becky Field displayed works at both the Concord Public Library and the City-wide community Center, entitled "A Photographer's View of New Hampshire's Diversity."

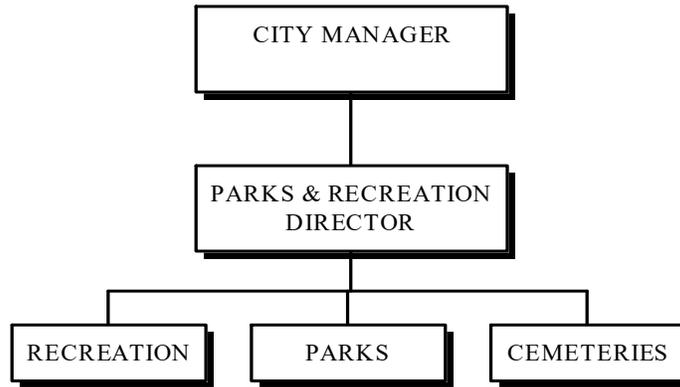
# Parks and Recreation

---

## Mission

The Parks and Recreation Department is committed to engaging our community with safe, fun, inclusive opportunities to enhance health and wellness by providing programming, parks and recreation facilities.

### PARKS & RECREATION DEPARTMENT ORGANIZATIONAL CHART



## Core Responsibilities

1. Provide quality recreational opportunities in Concord.
2. Manage the scheduling of City parks, the City Auditorium, community pools and community centers.
3. Create seasonal brochures and marketing materials, and manage the Department's web site and social media sites.
4. Handle marketing and registration for the Department's programs, sports leagues, camps and events.
5. Manage and maintain the Multi-generational Citywide Community Center and the Merrimack Lodge at White Park.
6. Maintain all neighborhood parks and cemeteries.
7. Oversee the fiscal operations of the Department.

Parks and Recreation

<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>					
Court Ordered Payments	\$319	\$0	\$0	\$50	\$0
Camps	\$208,187	\$167,090	\$167,090	\$184,570	\$196,073
Aquatics Programs	\$34,296	\$30,710	\$30,710	\$41,800	\$41,090
Program Fees	\$216,298	\$196,840	\$196,840	\$231,890	\$227,810
Sales of Lots and Niches	\$27,875	\$34,000	\$34,000	\$25,000	\$29,000
Other Service Charges	\$128,971	\$118,490	\$118,490	\$116,900	\$118,400
Rental Income	\$138,632	\$163,775	\$163,775	\$135,500	\$168,175
Donations	\$662	\$2,500	\$2,500	\$1,000	\$2,500
Advertising	\$6,700	\$8,000	\$8,000	\$8,000	\$8,000
Other Revenue	\$1,103	\$0	\$0	\$2,625	\$0
Transfer In - Trust	\$612,242	\$416,500	\$416,500	\$416,500	\$479,500
<b>Total Revenue</b>	<b>\$1,375,284</b>	<b>\$1,137,905</b>	<b>\$1,137,905</b>	<b>\$1,163,835</b>	<b>\$1,270,548</b>

Parks and Recreation

	2023	2024	2024	2024	2025
Expense	Actual	Adopted	Revised	Projected	Budget
Full Time	\$1,465,310	\$1,608,769	\$1,608,769	\$1,552,081	\$1,669,408
Part Time	\$101,843	\$218,223	\$218,223	\$131,536	\$284,177
Temporary	\$292,201	\$432,160	\$441,078	\$349,892	\$458,326
Overtime	\$124,526	\$102,572	\$102,572	\$143,181	\$95,322
Allowance	\$6,600	\$6,600	\$6,600	\$7,650	\$8,400
Retirement	\$223,438	\$231,544	\$231,544	\$213,330	\$239,335
FICA	\$148,409	\$178,300	\$178,983	\$166,517	\$188,344
Beneflex	\$412,921	\$469,574	\$469,574	\$463,547	\$548,285
Worker's Compensation	\$31,252	\$35,640	\$35,640	\$35,630	\$29,299
Unemployment Insurance	\$1,617	\$1,329	\$1,329	\$1,329	\$2,308
Professional Development	\$5,749	\$15,930	\$18,330	\$17,000	\$19,190
Business Expense	\$6,535	\$10,480	\$10,480	\$9,700	\$10,480
Dues & Memberships	\$40	\$720	\$720	\$700	\$660
Repairs and Maintenance	\$25,971	\$23,765	\$23,765	\$36,000	\$40,690
Professional Services	\$222,213	\$250,380	\$250,380	\$262,800	\$232,770
Software/Hardware Maintenance	\$7,884	\$11,220	\$11,220	\$11,000	\$12,370
Advertising	\$8,720	\$7,800	\$10,800	\$7,400	\$7,200
Communications	\$16,871	\$17,970	\$17,970	\$16,580	\$18,675
Postage	\$517	\$700	\$700	\$1,000	\$900
Office Supplies	\$13,933	\$14,900	\$14,900	\$14,600	\$16,500
Departmental Supplies	\$75,249	\$74,440	\$79,440	\$77,500	\$83,750
Auto Parts	\$18,776	\$18,500	\$18,500	\$18,500	\$19,000
Grounds and Horticultural	\$63,637	\$59,200	\$59,200	\$64,600	\$59,200
Uniforms	\$33,873	\$32,915	\$32,915	\$32,840	\$38,690
Vehicle Fuel	\$34,620	\$33,068	\$33,068	\$33,000	\$36,050
Electricity	\$35,485	\$43,960	\$43,960	\$45,180	\$52,620
Natural Gas and Propane	\$19,911	\$20,000	\$20,000	\$21,000	\$25,700
Water and Wastewater	\$18,058	\$17,520	\$17,520	\$15,880	\$16,780
Property and Auto Insurance	\$6,610	\$6,820	\$6,820	\$6,820	\$6,770
Liability Insurance	\$13,940	\$16,170	\$16,170	\$16,170	\$17,080
Capital Outlay - GL	\$7,752	\$7,500	\$7,500	\$5,210	\$9,100
<b>Total Expense</b>	<b>\$3,444,463</b>	<b>\$3,968,669</b>	<b>\$3,988,669</b>	<b>\$3,778,173</b>	<b>\$4,247,379</b>

## Parks and Recreation

---

<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 Pool Users*	16,624	34,038	30,000	30,000
2. Number of Program Registrations	4,544	5,797	6,200	6,500
3. Number of Outdoor Reservations	4,637	5,642	5,800	6,000
4. Number of Indoor Reservations	4,444	4,885	6,000	6,250
5. Number of Burials per Year	251	241	250	250
6. Social Media Likes (Facebook)	6,500	7,000	9,000	9,500

\* Pool use is measured by pool season (June—August). Only five pools and a splash pad were opened in the summer of 2023.

### 2025 Goals

1. Keep the public informed and actively engaged by increasing outreach regarding events, facilities, and programs through the Department web site, social media platforms, and seasonal brochures. Create opportunities for the public to regularly share their ideas about potential programs, venues, and personal experiences.
2. Anticipate the needs of the changing community and structure programs and facilities accordingly. Offer programs for all ages and abilities, and promote community well-being through programs and services that instill a sense of belonging and inclusion.
3. Maintain existing parks, cemeteries and indoor recreation facilities. Maintain, develop and modify facilities to increase accessibility for people of all abilities. Incorporate features and amenities that fit the local context, contribute to environmental sustainability, and are safe and easy to maintain for the long term.
4. Develop partnerships with local businesses and organizations through sponsorships of events, tournaments, recreational venues, and other community events.
5. Develop, train and support a professional parks and recreation staff that serves the community. Foster staff development and training by encouraging participation in professional organizations, educational classes, and training seminars.

### 2024 Goals Status

1. Provide quality recreational opportunities for the entire community; expand youth programming, adult enrichment, and senior citizen programming to meet the growing needs of residents.  
9-Month Status: The Department continues to add and/or expand programming in all age groups. During the summer of 2023, all traditional day camps were full, as were many of the specialty camps. Staffing challenges continued with pool staffing; and five of the six outdoor pools, as well as the new splash pad at White Park, were successfully opened. Pool attendance for the summer of 2023 exceeded 34,000 user visits, the highest in over 20 years. Again this year, Concord Housing + Redevelopment Authority sponsored the Department’s Learn to Swim Program.

The Senior Citizen Program continues to meet three days per week. The Department continues to offer senior meals once a month in collaboration with the Community Action Program, as well as regular Senior Health Clinics in partnership with the Visiting Nurse Association. New activities this year included more “out-to-lunch” opportunities and group meet-ups, bowling, table tennis, a senior music group, and a new senior watercolor class.

All youth and family programs continue to be very popular. Youth sport participation continues to see growth, as well as our family drop-in gym offerings. New programs added this year include partnering with MLS GO for our Division 3 (4-6 grade) soccer players, art classes, yoga classes, youth pickleball classes, and free outdoor Futsal on the mini pitch at Keach Park. This winter, a free CommUNITY Activities Program was offered in partnership with the Friends of Keach Park.

## Parks and Recreation

---

Since opening the Citywide Community Center in 2018, many new adult programs have been added. The Department continues to offer numerous adult exercise classes, language classes, and drop-in opportunities for pickleball and basketball players. In addition to regular programs, the Department has expanded pickleball lessons and clubs, added more Zumba classes, offers free outdoor Futsal on the mini pitch at Keach Park, and expanded its art exhibit space at the Citywide Community Center.

2. Develop partnerships with community groups to help expand special events.

9-Month Status: Once again, the Department's regular summer concert series was funded, in part, by the Walker Lecture Fund. In total, 21 concerts were held around the city. The Department continued its partnership with Concord Housing + Redevelopment to offer free swim lessons for resident youth; with Red River Theatre to host three free Movie in the Park events; and with Concord Crew to host a Learn to Row program.

The Cemetery Division gave historical presentations in partnership with Good Life, OLLI, Pierce Brigade, and the Kimball Jenkins Historical Society.

The Department coordinated the use of its varsity soccer fields and outdoor soccer fields at Keach Park for a Columbus Day Weekend soccer tournament, which was sponsored by Seacoast Express Soccer. Over 100 soccer teams from all over New England, New York, and Canada participated, using all of the NHTI fields and numerous areas in Greater Concord. The Department also hosted several baseball and softball tournaments that brought in 80+ teams from around New England; and continued to work with the NH Humanities Council to offer educational programming for seniors.

In addition, the Department hosted a month-long art exhibit with students from the Concord School District; and staff were involved with the planning and implementation of the Wings and Wheels event held at the Concord Municipal Airport.

3. Work with the community to expand the use of the Citywide Community Center.

9-Month Status: Use of the Citywide Community Center, which will celebrate its sixth year in operation in June, continues to increase. As of March 31, 2024, there has been an increase in groups/people reserving space at the Community Center compared to the year prior. In the first nine months of FY 2024, 128 different groups/people have used the Community Center, as compared to 73 different groups/people using the Community Center during the same time frame in FY 2023. These usages do not include those for City of Concord purposes. Recently, the Department added an electronic people counter on the front doors of the Community Center. From January 1, 2024 through March 31, 2024, just over 21,000 people entered the Citywide Community Center.

4. Create seasonal brochures, marketing materials and manage the Department's web site and social media sites.

9-Month Status: The Department continues to create informative and eye-catching materials to share across a variety of outlets. In addition to its quarterly brochures, program information is shared via the City Manager's weekly newsletter, as well as to our 8,500+ Facebook and 1,500+ Instagram followers.

Department staff created its third "Year in Review" report, which highlighted Department operations during calendar year 2023. This yearly report was shared with the Recreation and Parks Advisory Committee, City Council, and the community at large. In addition, Department staff continued to create and print seasonal brochures, which were delivered to the local schools and posted on the Department website. Staff continued to update and maintain the Department's web site and social media sites, and worked regularly with the City's Public Information Officer, who assists the Department with outreach and marketing efforts.

5. Manage capital infrastructure projects as approved by City Council in the FY 2023 budget.

9-Month Status: Department staff remain actively involved in all parks and recreation related capital improvement projects. Staff are responsible for creating and updating 10-year capital improvement projects for all parks and cemeteries, the Citywide Community Center, the Merrimack Lodge at White Park, and for all mower/equipment replacement.

## Parks and Recreation

---

FY 2024 funded projects include the Monkey Around Playground (CIP 51); Keach Park Athletic Field Lights (CIP 52); Kiwanis Riverfront Park final design and permitting (CIP 60); Golf Course Winter Recreation Improvements (CIP 515); Memorial Field Complex Master Plan (CIP 557), in coordination with the Concord School District; Cemetery Improvements (CIP 587); and purchase of Turf Equipment (CIP 568).

In addition, Department staff are working with the Director of Special Projects & Strategic Initiatives on the Merrimack River Greenway Trail—Phase 2 (CIP 543), Penacook Riverfront Park (CIP 567), the new Penacook Library/Activity Room (CIP 650); and, in conjunction with the General Services Department, potential renovation of the Garrison Park pool.

In the past year, Department staff, working in coordination with the Director of Special Projects and Strategic Initiatives, has been successful with grant applications and donations for park projects. In calendar year 2023, the City received over \$1.5 million in grants and donations for parks and recreation related initiatives. These dollars help reduce the taxpayers' costs for these much-needed quality of life improvements.