

Leisure and Information Services

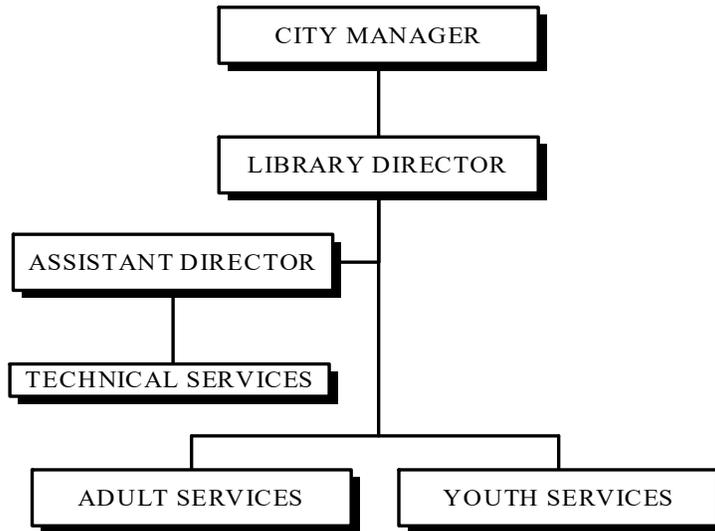
	2024 Actual	2025 Adopted	2025 Revised	2025 Projected	2026 Budget
Revenue					
Library	\$223,163	\$226,300	\$226,300	\$226,300	\$231,800
Parks & Recreation	\$1,217,765	\$1,270,548	\$1,290,548	\$1,306,540	\$1,330,390
Total Revenue	\$1,440,928	\$1,496,848	\$1,516,848	\$1,532,840	\$1,562,190
Expense					
Library	\$2,072,254	\$2,313,235	\$2,336,695	\$2,287,826	\$2,403,172
Parks & Recreation	\$3,856,122	\$4,247,379	\$4,305,514	\$4,115,915	\$4,650,049
Total Expense	\$5,928,376	\$6,560,613	\$6,642,208	\$6,403,741	\$7,053,221

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 patrons including circulation, reference, preservation of historic materials, technical troubleshooting for the public, readers' advisory, collection development, outreach, marketing, and programming.
3. The Youth Services Division is responsible for all aspects of public service for patrons ages birth to 18 years of age and their families. The division is responsible for planning, promoting, and providing all youth programming, as well as collection development, reader's advisory, and outreach to school and external organizations that service children and teens.

Library

<u>Budget Detail</u>	2024	2025	2025	2025	2026
	Actual	Adopted	Revised	Projected	Budget
Revenue					
Fines for Overdue Items	\$16,554	\$18,000	\$18,000	\$18,000	\$17,000
Non-Resident Library Fees	\$6,610	\$8,000	\$8,000	\$8,000	\$8,000
Other Revenue	\$5,199	\$5,500	\$5,500	\$5,500	\$5,000
Transfer In - Trust	\$194,800	\$194,800	\$194,800	\$194,800	\$201,800
Total Revenue	\$223,163	\$226,300	\$226,300	\$226,300	\$231,800
Expense					
Full Time	\$888,147	\$970,586	\$984,034	\$982,520	\$1,025,324
Part Time	\$354,221	\$407,485	\$413,396	\$389,700	\$440,628
Temporary	\$7,662	\$0	\$0	\$0	\$0
Overtime	\$554	\$0	\$0	\$760	\$0
Allowance	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Retirement	\$119,993	\$131,321	\$133,941	\$133,020	\$130,730
FICA	\$95,572	\$104,332	\$105,813	\$104,060	\$110,915
Beneflex	\$235,633	\$287,936	\$287,936	\$265,990	\$272,650
Worker's Compensation	\$1,670	\$1,420	\$1,420	\$1,420	\$1,620
Unemployment Insurance	\$991	\$1,079	\$1,079	\$1,080	\$1,231
Professional Development	\$1,337	\$1,615	\$1,615	\$3,385	\$4,000
Business Expense	\$1,346	\$2,208	\$2,208	\$2,208	\$2,307
Professional Services	\$14,208	\$25,942	\$25,942	\$25,942	\$22,335
Software/Hardware Maintenance	\$37,678	\$42,543	\$42,543	\$42,543	\$46,193
Communications	\$2,286	\$2,540	\$2,540	\$2,800	\$6,935
Postage	\$2,234	\$2,580	\$2,580	\$2,580	\$2,147
Office Supplies	\$26,010	\$28,771	\$28,771	\$28,771	\$29,101
Library Books and Materials	\$202,723	\$208,805	\$208,805	\$208,805	\$214,981
Departmental Supplies	\$2,782	\$3,050	\$3,050	\$3,050	\$2,750
Electricity	\$36,347	\$43,690	\$43,690	\$41,290	\$41,710
Natural Gas and Propane	\$11,778	\$15,840	\$15,840	\$16,100	\$16,800
Heating Oil and Kerosene	\$4,901	\$6,472	\$6,472	\$6,472	\$4,695
Water and Wastewater	\$2,202	\$2,370	\$2,370	\$2,680	\$2,920
Property and Auto Insurance	\$9,810	\$10,160	\$10,160	\$10,160	\$10,500
Liability Insurance	\$9,770	\$10,090	\$10,090	\$10,090	\$10,300
Total Expense	\$2,072,254	\$2,313,235	\$2,336,695	\$2,287,826	\$2,403,172

Library

<u>Service Indicators</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Estimated</u>	<u>2026</u> <u>Projected</u>
1. Items Borrowed				
Downloadable Materials	78,268	85,443	87,000	89,000
Main Adult	121,922	122,756	124,500	126,000
Main Children's	92,617	97,306	103,000	106,000
Penacook Branch	3,756	N/A	3,800	4,500
Heights Branch	5,258	5,790	6,000	6,500
Total	301,821	317,441	322,000	325,000
2. Traffic				
Main Traffic Count	111,948	233,547	250,356	257,500
Penacook Traffic Count	1,226	1,177	1,400	2,000
Heights Traffic Count	4,430	4,383	4,500	5,000
Total	117,604	239,107	256,256	264,500
3. Online Services				
Catalog Searches	432,931	492,643	485,000	475,000
Database Searches	69,812	91,466	85,000	90,000
4. Programs/Classes & Events				
Main Adult Programs	81	82	88	75
Main Adult Program Attendance	2,253	2,100	2,000	2,000
Teen Programs	29	13	14	15
Teen Program Attendance	255	87	125	150
Concord Reads Programs	0	10	7	7
Concord Reads Program Attendance	0	377	300	300
Main Children's Programs	169	177	182	170
Main Children's Program Attendance	4,434	4,664	4,200	4,000
Penacook Branch Programs	17	8	60	72
Penacook Branch Program Attendance	229	232	300	500
Heights Branch Programs	92	106	106	100
Heights Branch Program Attendance	1,459	1,513	1,400	1,500
Self Guided (Storytime stations, take and makes, Non-Fic activity table, interactive teen board, etc...)				
Self-guided Crafts and Activities	N/A	N/A	144	156
Self-guided Crafts and Activities Attendance	N/A	N/A	2,400	2,600
Bookmobile Programs	18	24	22	25
Bookmobile Attendance	577	2,365	2,400	2,700
Total Programs/Classes & Events	363	384	392	375
Total Program/Class & Event Attendance	8,375	8,877	9,000	8,600
5. PC/Internet Use Hours				
Main Adult	5,193	5,158	5,000	5,000
Main Children's	65	71	82	80
Young Adult	35	43	60	70
Penacook Branch	42	98	N/A	N/A
Total PC/Internet Use Hours	5,335	5,370	5,142	5,150
6. Chromebook Checkouts				
Main	345	1,387	1,800	1,900
Heights	243	143	150	160
Penacook	N/A	N/A	90	125
Total Chromebook Checkouts	588	1,530	2,040	2,185
7. Research Assistance	67,600	61,500	63,000	65,000
8. Volunteer Hours	1,466	1,477	1,480	1,500
9. Interlibrary Loans				
Loaned	2,007	2,191	2,400	2,400
Borrowed	2,063	2,190	2,200	2,200
10. Museum Passes	943	1,007	1,120	1,200
11. CPL Website Visits	90,646	107,044	102,000	105,000
12. Mobile App Searches	28,121	19,974	37,500	40,000

Library

2026 Goals

1. Install new Radio-Frequency Identification (RFID) gates at the main library entrance, begin transition of all materials to RFID technology, and map out long-term completion date.
2. Evaluate and adopt an Artificial Intelligence (AI) amendment to our collection development policy to address AI-generated materials.
3. The Children's Department will strive to create new partnerships with diverse community groups including, Head Start, SAU #8 Family Center, Second Start, and the Concord and Penacook Boys and Girls Clubs.
4. Digitize complete Archive, starting with 19th century Concord High School publication, *The Volunteer*.
5. Highlight and promote one database each month for patrons using a variety of marketing methods.
6. Provide FY 2025 snapshot for patrons on the Museum Pass cost savings, including most used passes.
7. Complete Library mobile app transition, launch the push notification feature in late 2025.
8. Continue to expand the collection and visibility of the hi (interest)-low (readability) collection for adults.

2025 Goals Status

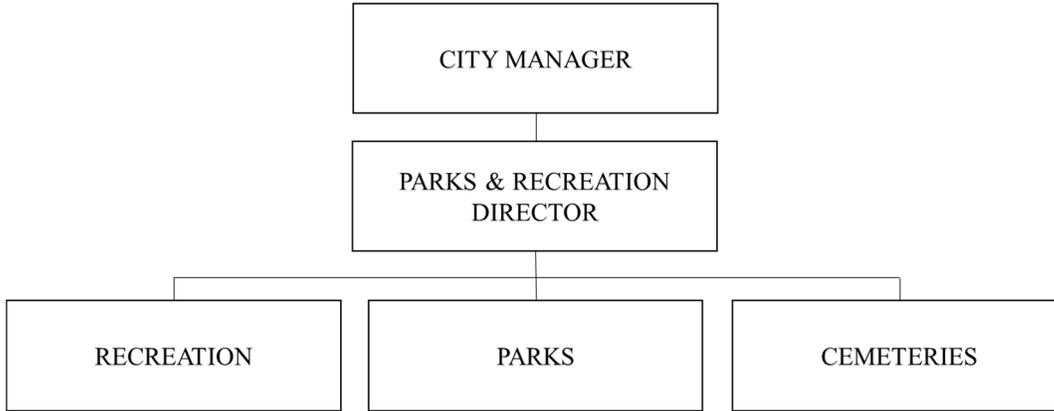
1. Evaluate usage metrics of the new open hours of the Penacook Library before any potential changes for FY 2026.
9-Month Status: The Penacook Library and Activity Center opened to the public in December 2024. Due to the delayed opening, there is only a few months of usage data. The Penacook Library is open three days a week for a total of 18 hours.
2. Evaluate and expand inclusive programming (e.g. Sign Language Storytime, Autism Awareness, Game On! - board games for adults with disabilities).
9-Month Status: Based on strong participation, the Library will continue to offer sign language story times and Game On!, and is planning a fall movie "shorts" opportunity 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).
9-Month Status: The Library has expanded inclusive parts of the collection through its Library of Things Collection (e.g. Wonderbooks and Lit Kits for ELL, ASL, and struggling readers). There are plans to add a hi-low collection.
4. Conduct 50 programs at the newly opened Penacook Library, separate from Parks & Recreation programming.
9-Month Status: Since opening, the Penacook Library is running approximately 10 programs per month and will have offered 50 programs by the spring of 2025.
5. Review the spring 2024 Concord Reads programming slate (first since 2020) and evaluate plans for a 2025 event.
9-Month Status: The 2024 Concord Reads events had 377 people attend 10 programs. *Unlikely Animals* was checked out more than 400 times by patrons on all formats. The Library has contracted with New Hampshire author, Ty Gagne, for his title *Where You'll Find Me*, to be the selection for the 2025 Concord Reads program.
6. Digitize 200 oversized images and 50 folders containing historic documents and ephemera from the Concord Room's vertical files.
9-Month Status: As of March 2025, Library staff have completed these goals and continue to digitize in order to provide access to the public through the CPL Digital Collections.
7. Average 2,600+ mobile app launches per month with Sirsi app.
9-Month Status: In FY 2025, mobile app launches average 2,800 per month.
8. Evaluate the next phase of transition to Radio Frequency Identification (RFID) technology for the main library, replacement of gate and tagging of items.
9-Month Status: A new RFID gate has been ordered and the purchase of RFID tag equipment will be completed in the spring of 2025.

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>	2024 Actual	2025 Adopted	2025 Revised	2025 Projected	2026 Budget
Revenue					
Court Ordered Payments	\$42	\$0	\$0	\$110	\$0
Camps	\$196,164	\$196,073	\$196,073	\$196,400	\$201,990
Aquatics Programs	\$50,799	\$41,090	\$41,090	\$50,000	\$54,010
Program Fees	\$258,848	\$227,810	\$227,810	\$265,130	\$244,930
Sales of Lots and Niches	\$25,484	\$29,000	\$29,000	\$28,000	\$30,000
Other Service Charges	\$118,645	\$118,400	\$118,400	\$119,000	\$123,400
Rental Income	\$146,597	\$168,175	\$168,175	\$139,000	\$181,160
Donations	\$300	\$2,500	\$2,500	\$1,400	\$4,000
Advertising	\$1,200	\$8,000	\$8,000	\$8,000	\$7,900
Other Revenue	\$2,625	\$0	\$0	\$0	\$0
Transfer In - Trust	\$417,062	\$479,500	\$499,500	\$499,500	\$483,000
Total Revenue	\$1,217,765	\$1,270,548	\$1,290,548	\$1,306,540	\$1,330,390

Parks and Recreation

Expense	2024 Actual	2025 Adopted	2025 Revised	2025 Projected	2026 Budget
Full Time	\$1,572,194	\$1,669,408	\$1,696,176	\$1,658,233	\$1,767,418
Part Time	\$126,533	\$284,177	\$287,545	\$182,491	\$303,364
Temporary	\$386,353	\$458,326	\$472,261	\$422,607	\$502,246
Overtime	\$134,800	\$95,322	\$96,655	\$117,970	\$99,134
Allowance	\$7,700	\$8,400	\$8,400	\$8,400	\$9,600
Retirement	\$230,109	\$239,335	\$243,593	\$240,321	\$237,983
FICA	\$168,538	\$188,344	\$191,817	\$182,307	\$201,682
Beneflex	\$466,486	\$548,285	\$548,285	\$501,328	\$516,081
Worker's Compensation	\$35,630	\$29,299	\$29,299	\$29,270	\$35,576
Unemployment Insurance	\$1,874	\$2,308	\$2,308	\$2,308	\$2,906
Professional Development	\$11,389	\$19,190	\$19,190	\$18,600	\$19,275
Business Expense	\$7,328	\$10,480	\$10,480	\$9,600	\$10,480
Dues & Memberships	\$330	\$660	\$660	\$500	\$610
Repairs and Maintenance	\$38,557	\$40,690	\$40,690	\$53,170	\$27,500
Professional Services	\$277,312	\$232,770	\$232,770	\$260,900	\$464,410
Software/Hardware Maintenance	\$11,773	\$12,370	\$12,370	\$12,000	\$12,870
Advertising	\$6,889	\$7,200	\$7,200	\$8,400	\$7,000
Communications	\$16,293	\$18,675	\$18,675	\$18,860	\$24,234
Postage	\$1,047	\$900	\$900	\$1,100	\$1,150
Office Supplies	\$10,522	\$16,500	\$16,500	\$14,000	\$14,500
Departmental Supplies	\$83,108	\$83,750	\$88,750	\$88,000	\$109,600
Auto Parts	\$19,602	\$19,000	\$19,000	\$19,000	\$19,000
Grounds and Horticultural	\$60,950	\$59,200	\$59,200	\$69,100	\$60,000
Uniforms	\$30,733	\$38,690	\$38,690	\$40,600	\$43,685
Vehicle Fuel	\$33,741	\$36,050	\$36,050	\$35,500	\$36,764
Electricity	\$43,446	\$52,620	\$52,620	\$48,850	\$49,360
Natural Gas and Propane	\$20,576	\$25,700	\$25,700	\$24,800	\$25,260
Water and Wastewater	\$14,969	\$16,780	\$16,780	\$14,350	\$15,610
Property and Auto Insurance	\$6,820	\$6,770	\$6,770	\$6,770	\$7,030
Liability Insurance	\$16,170	\$17,080	\$17,080	\$17,080	\$18,320
Capital Outlay - GL	\$14,351	\$9,100	\$9,100	\$9,500	\$7,400
Total Expense	\$3,856,122	\$4,247,379	\$4,305,514	\$4,115,915	\$4,650,049

Parks and Recreation

<u>Service Indicators</u>	2023 <u>Actual</u>	2024 <u>Actual</u>	2025 <u>Estimated</u>	2026 <u>Projected</u>
1. Number of Pool Users*	34,038	40,497	41,000	41,000
2. Number of Program Registrations	5,797	5,905	6,250	6,500
3. Number of Outdoor Reservations	5,642	6,901	7,000	7,500
4. Number of Indoor Reservations	4,885	5,397	5,600	6,000
5. Number of Burials per Year	241	267	250	250
6. Social Media Likes (Facebook)	7,000	9,365	10,500	11,500

* Pool use is measured by pool season (June—August).

2026 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. Work with the community to expand free specials events in the community.
4. Manage capital infrastructure projects as approved by City Council.

2025 Goals Status

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.

9-Month Status: The Department continues to create four seasonal brochures that serve as comprehensive guides to programs and events. These brochures are delivered to all the elementary schools in Concord and Penacook and are available on our web site. The schools often share our program information with their students and families. In addition, the Department has a monthly marketing plan for all social media channels (Facebook 9,800+ followers; Instagram 1,500+ followers). This allows us to share information about upcoming programs, events, and spaces available to use with our social media followers. In a 30-day period over summer 2024, the Parks and Recreation Department’s Facebook page had over 570,000 views. In addition, our program and event information is often included in the City Manager’s weekly newsletter.

Department staff created its fourth “Year in Review” report, which highlighted Department operations during calendar year 2024. This yearly report was shared with the Recreation and Parks Advisory Committee, City Council, and the community at large.

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.

9-Month Status: The Department continues to see growth in participation in all age groups. With the addition of the new Penacook Community Center, senior citizen programming has expanded significantly, with programs now being offered five days a week between the City Wide Community Center and Penacook. The Department worked with the Concord Garden Club to provide indoor garden beds for the seniors to take care of, and the Visiting Nurse Association continues to offer free services for area seniors as part of our program offerings.

Parks and Recreation

2025 Goals Status (continued)

Over the winter, the Department offered several free events for families (animal encounters, magic shows, Storyteller, and several free family open gyms). The Department coordinated a free drop-in outdoor futsal program (soccer) on the soccer mini pitch at Keach Park. Our Sports, Play, Arts and Recreation Club was offered at the Citywide Community Center and was designed to provide Concord and Penacook resident youth and families with a free, safe space on weekend afternoons during the winter season to learn, grow, and strengthen community bonds through structured play and activities.

Again this year, the Department coordinated a free Summer Concert Series with concerts held in Eagle Square, City parks and at the Merrimack Lodge at White Park. Our Free Summer Concert Series is sponsored by the Walker Lecture Series.

With a sponsorship from Concord Housing + Redevelopment, we again offered free swim lessons to Concord/Penacook residents.

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.
9-Month Status: All outdoor and indoor facilities managed by the Department continue to be well maintained for the enjoyment of the community. All facility use and rental information is available on our web site. This year, we added several “no mow designated areas” where grass and plants are allowed to grow freely without mowing, offering benefits like habitat for wildlife and pollinators, reduced maintenance, improved water infiltration and to help reduce the amount of time mowing. Department staff assisted with creating the new pollinating garden at City Hall. The Department has designated pollinating gardens at Keach, Merrill, Rollins, and White Parks, as well as at the Citywide Community Center.

The new Canal Street Park in Penacook has paved walkways to allow residents of all abilities to enjoy the new riverfront park. The new Master Plan for Kiwanis Park has a green parking overflow area, additional greenspace, and anticipates many new trees to be planted.

The new, fully renovated playground at White Park will be an all inclusive playground with poured in place surfacing to allow all users increased use of the playground.

4. Develop partnerships with local businesses and organizations through sponsorships of events, tournaments, recreational venues, and other community events.
9-Month Status: The Department coordinated the use of its soccer fields at the Memorial Field Complex and at Keach Park for a Columbus Day Weekend soccer tournament, which was sponsored by Seacoast Express Soccer. Over 110 soccer teams from all over New England, New York, and Canada participated; using all of the NHTI fields and numerous fields in Southern New Hampshire. The Department also hosted several baseball and softball tournaments that brought in 80+ teams from around New England.

The parks were used for numerous special events, including an arts market, Making Strides, UNH Law School and Concord High School graduations, a beer festival, weddings, NHIAA tournament games, the July 4th festival, a multi-cultural festival and more.

In addition, the Department hosted, for the second year, 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.

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 partnerships with Concord Housing + Redevelopment to offer free swim lessons for resident youth; Red River Theatre to host three free Movie in the Park events; and 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 senior program.

Parks and Recreation

2025 Goals Status (continued)

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.

9-Month Status: The Department continues to support and encourage staff to attend classes and workshops. Several staff are members of the NH Recreation and Parks Association, NH and New England Cemetery Associations, National Recreation and Parks Association, and the New England Park Association.

We continue to work with Concord Hospital Payson Center to educate staff on skin safety when working outdoors.

All seasonal staff are required to attend in service training at the beginning of the summer.