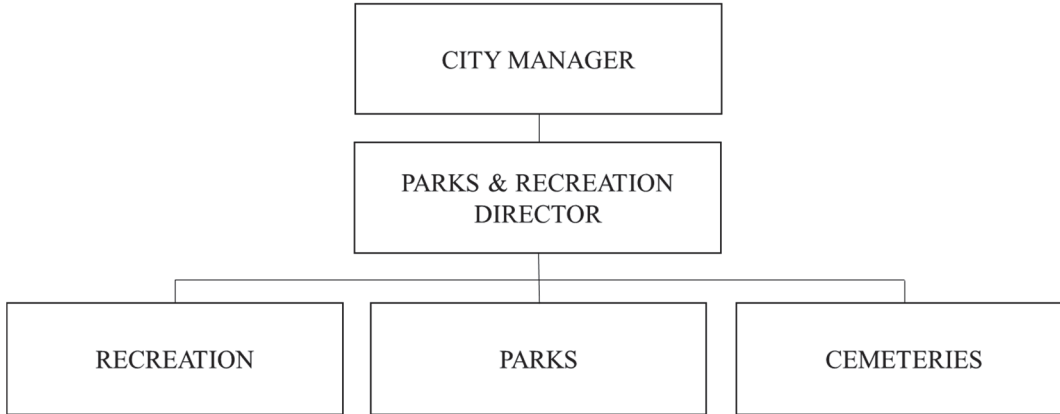


Parks and Recreation

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 high-quality recreational opportunities for residents of Concord and Penacook.
2. Coordinate and manage scheduling for City parks, the City Auditorium, community pools, and community centers.
3. Develop seasonal brochures and marketing materials, and oversee the Department's website and social media platforms.
4. Administer registrations for programs, sports leagues, camps, and special events, as well as support grant writing and fundraising initiatives.
5. Operate and maintain the multi-generational Citywide Community Center and the Merrimack Lodge at White Park.
6. Maintain and oversee all neighborhood parks and cemeteries to ensure safety, accessibility, and cleanliness.
7. Supervise and manage the Department's fiscal operations, including budgeting and financial planning.

Parks and Recreation

<u>Budget Detail</u>	2025	2026	2026	2026	2027
	Actual	Adopted	Revised	Projected	Budget
Revenue					
Court Ordered Payments	\$102	\$0	\$0	\$0	\$0
Camps	\$212,509	\$201,990	\$201,990	\$208,760	\$209,000
Aquatics Programs	\$49,543	\$54,010	\$54,010	\$37,620	\$50,500
Program Fees	\$286,883	\$244,930	\$244,930	\$288,950	\$266,500
Sales of Lots and Niches	\$30,410	\$30,000	\$30,000	\$30,000	\$30,000
Other Service Charges	\$100,718	\$123,400	\$123,400	\$123,400	\$123,400
Rental Income	\$151,549	\$181,160	\$181,160	\$165,000	\$201,975
Donations	\$1,679	\$4,000	\$4,000	\$1,750	\$3,250
Advertising	\$5,900	\$7,900	\$7,900	\$3,500	\$6,000
Other Revenue	\$19	\$0	\$0	\$0	\$0
Transfer In - Trust	\$500,114	\$483,000	\$483,000	\$483,000	\$494,000
Total Revenue	\$1,339,426	\$1,330,390	\$1,330,390	\$1,341,980	\$1,384,625

Parks and Recreation

Expense	2025 Actual	2026 Adopted	2026 Revised	2026 Projected	2027 Budget
Full Time	\$1,657,852	\$1,767,418	\$1,759,218	\$1,701,930	\$1,821,672
Part Time	\$184,038	\$303,364	\$303,364	\$192,770	\$318,802
Temporary	\$430,337	\$502,246	\$502,246	\$452,320	\$515,810
Overtime	\$160,791	\$99,134	\$99,134	\$167,140	\$103,410
Allowance	\$15,450	\$9,600	\$9,600	\$9,600	\$8,400
Retirement	\$246,099	\$237,983	\$236,883	\$238,570	\$245,403
FICA	\$182,461	\$201,682	\$201,082	\$190,110	\$211,107
Beneflex	\$533,560	\$516,081	\$516,081	\$554,170	\$629,390
Worker's Compensation	\$29,270	\$35,576	\$35,576	\$35,470	\$65,029
Unemployment Insurance	\$2,388	\$2,906	\$2,906	\$2,900	\$2,713
Professional Development	\$14,166	\$19,275	\$19,275	\$18,100	\$19,275
Business Expense	\$7,789	\$10,480	\$10,480	\$11,000	\$10,480
Dues & Memberships	\$45	\$610	\$610	\$350	\$605
Repairs and Maintenance	\$56,744	\$27,500	\$27,500	\$34,050	\$26,580
Professional Services	\$272,470	\$464,410	\$464,410	\$485,650	\$286,860
Software/Hardware Maintenance	\$15,457	\$12,870	\$12,870	\$14,000	\$12,800
Advertising	\$5,168	\$7,000	\$7,000	\$6,850	\$6,000
Communications	\$16,162	\$24,234	\$24,234	\$17,410	\$11,810
Postage	\$1,090	\$1,150	\$1,150	\$1,000	\$1,000
Office Supplies	\$12,130	\$14,500	\$14,500	\$11,900	\$14,500
Departmental Supplies	\$92,553	\$109,600	\$109,600	\$103,440	\$88,350
Auto Parts	\$21,211	\$19,000	\$19,000	\$26,500	\$20,000
Grounds and Horticultural	\$63,425	\$60,000	\$60,000	\$61,500	\$64,250
Uniforms	\$44,510	\$43,685	\$43,685	\$38,700	\$42,550
Vehicle Fuel	\$35,379	\$36,764	\$36,764	\$35,000	\$36,297
Electricity	\$48,646	\$49,360	\$49,360	\$47,940	\$61,900
Natural Gas and Propane	\$24,372	\$25,260	\$25,260	\$24,690	\$23,520
Water and Wastewater	\$13,249	\$15,610	\$15,610	\$12,740	\$14,610
Property and Auto Insurance	\$6,770	\$7,030	\$7,030	\$7,030	\$8,308
Liability Insurance	\$17,080	\$18,320	\$18,320	\$18,320	\$26,875
Capital Outlay - GL	\$7,802	\$7,400	\$7,400	\$10,000	\$8,200
Total Expense	\$4,218,465	\$4,650,049	\$4,640,149	\$4,531,150	\$4,706,507

Parks and Recreation

<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. Number of Pool Users*	40,497	36,496	36,000	36,000
2. Number of Program Registrations	5,905	5,783	5,900	5,900
3. Number of Outdoor Reservations	6,901	7,926	7,900	7,900
4. Number of Indoor Reservations	5,397	5,616	5,700	5,700
5. Number of Burials per Year	267	200	250	250
6. Social Media Likes (Facebook)	9,365	11,785	12,500	13,000

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

2027 Goals

1. 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, connection and inclusion.
2. Enhance community awareness and engagement by expanding outreach efforts across the Department website, social media platforms, and seasonal brochures. Actively inform the public about events, facilities, and programs, while creating consistent opportunities for community members to share feedback, ideas, and experiences to help shape future offerings.
3. Partner with the community to secure financial support by increasing donations, actively researching and pursuing grant opportunities, and leveraging available funding sources to support departmental initiatives and capital improvement projects whenever possible.
4. Effectively manage and oversee capital infrastructure projects as approved by City Council, ensuring they are completed on time, within budget, and in alignment with community needs and departmental priorities.

2026 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 produces four seasonal brochures annually, in addition to a monthly senior calendar and a variety of flyers and posters to promote its programs, camps, and events. Department staff are also responsible for the ongoing management of all departmental social media platforms. During calendar year 2025, the Department’s Facebook page generated over 4 million views, with several individual posts receiving hundreds of engagements.

Staff continue to regularly update and maintain the Department’s website and work in close coordination with the City’s Public Information Officer to support and enhance outreach and marketing initiatives.

During this period, Department staff also completed the fourth annual “Year in Review” report, which highlights departmental operations and accomplishments for calendar year 2025. This report is distributed to the Recreation and Parks Advisory Committee, City Council, and the community at large, and is made available on the Department’s website.

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 Senior Citizen Program at the City Wide Community Center now offers activities five days per week. The Department continues to provide monthly senior meals in collaboration with the Community Action Program, as well as regular Senior Health Clinics in partnership with the Visiting Nurse Association. New offerings this year included expanded “Out-to-Lunch” opportunities and group meet-ups, as well as the addition of bowling, table tennis, a senior music group, and a watercolor class designed specifically for seniors. With the opening of the Penacook Library and Activity Room, the Department has further expanded senior and family programming at that location.

Parks and Recreation

2026 Goals Status (continued)

All youth and family programs continue to experience strong participation. Youth sports enrollment has continued to grow, along with attendance at family drop-in gym offerings. New programs introduced this year include a partnership with MLS GO for Division 3 (grades 4–6) soccer participants, as well as art classes, yoga classes, and youth pickleball instruction. With full funding included in the FY 2026 budget, the Department also staffed and operated a free 16-week winter drop-in program for families and teens at the City Wide Community Center.

Since the opening of the City Wide Community Center in 2018, the Department has significantly expanded its adult programming. Current offerings include a wide range of adult fitness classes, language courses, and drop-in opportunities for pickleball and basketball. In addition to these ongoing programs, the Department has expanded pickleball lessons and clubs, increased the number of Zumba classes, and enhanced its art exhibit space within the facility.

3. Work with the community to expand free specials events in the community.

9-Month Status: The Department’s regular free concert series was funded, in part, by the Walker Lecture Fund. This year, with the opening of Canal Street Riverfront Park, the number of free concerts was expanded. In total, 28 concerts were held around the city.

The Department continued its partnership with Concord Housing + Redevelopment to offer free swim lessons for resident youth.

Department staff gave a presentation on the History of Concord Parks to the Concord Historical Society and the History of Cemeteries to Penacook Village Association.

The Department coordinated the use of its varsity soccer fields at Memorial Field and 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 fields in Greater Concord. The Department also hosted several baseball and softball tournaments that brought in 80+ teams from around New England.

The Department worked with many community organizations who rented parks and centers for their events: Making Strides, Arts Market at Rollins Park, Multicultural Festival at Keach Park, numerous 5K’s, Trout Unlimited Free Fishing Day at Merrill Park, and many more.

The Department hosted a month-long art exhibit with students from the Concord School District; staff were involved with the planning and implementation of the Wings and Wheels event held at the Concord Municipal Airport; and continued to work with the NH Humanities Council to offer educational programming for seniors.

4. Manage capital infrastructure projects as approved by City Council.

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

Parks and Recreation Department FY 2026 CIP projects include:

- CIP 51 White Park (building improvements)
- CIP 56 Rollins Park (full reconstruction of park road and new ADA compliant gates)
- CIP 60 Kiwanis Riverfront Park (Skate Park)
- CIP 515 Golf Course Winter Recreation (snow making)
- CIP 557 Memorial Field (Master Planning)
- CIP 443 City Wide Community Center (expanded parking lot design)
- CIP 569 Equipment (new equipment including GPS robot field paint machine)
- CIP 587 Cemetery Improvements (building improvements)

Parks and Recreation

2026 Goals Status (continued)

In FY 2026, several projects were completed that were funded in previous fiscal years:

- CIP 51 White Park (new playground, new basketball court)
- CIP 52 Keach Park (athletic field lights, water bubbler and park entrance gate)
- CIP 360 Kimball Park (painting of basketball court)
- CIP 528 Pocket Parks (painting basketball court at West Street Ward House)
- CIP 443 City Wide Community Center (adding inground irrigation)
- CIP 587 Cemetery Improvements (repairs to the Vault and two full wall reconstructions)

The Eastman Clock Tower restoration was completed this fiscal year. The clocktower restoration was funded by grants and private donations.

During FY 2026, department staff was also involved with the planning for the expansion of I-93, Loudon Road Bridge replacement, planning for the next round of pool renovations and the next phase of the Merrimack River Greenway Trail. The department also held several community meetings on the proposed new Bike Park.