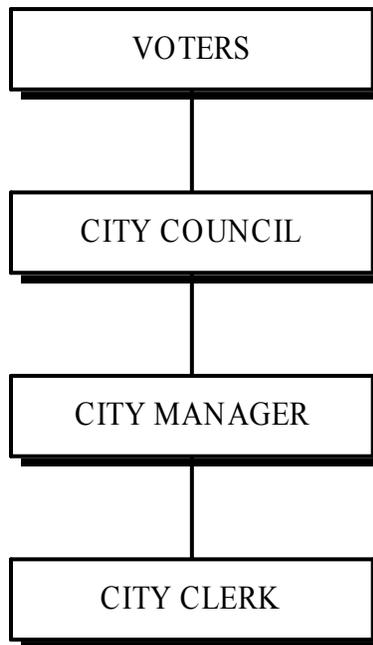


CITY COUNCIL

MISSION

The City Council is the legislative policy-making body of Concord's municipal government.

CITY COUNCIL
TABLE OF ORGANIZATION



CITY COUNCIL**PROGRAM HIGHLIGHTS**

SERVICE INDICATORS

No service indicators are being provided for this section.

CY 2014-2015 PRIORITIES

Members of City Council met on February 3, 2014 to discuss and set priorities for the remainder of CY 2014, as well as CY 2015. The following items are the top priorities members of Council chose for 2014-2015. Responsible Fiscal Management is the guiding principal pertaining to all priorities listed below.

1. Balanced Budget Issues: FY 2015 and FY 2016
 - Health Insurance Costs
 - Grant Writing
 - Collective Bargaining and Contract Negotiations
2. Community-wide Economic Development Initiatives to Expand Tax Base
3. Public Information, Marketing and Communications
4. Parking Master Plan / Implementation Measures

CY 2014-2015 PROJECTS

1. Main Street Complete Streets Project
2. City-wide Multi-Generational Community Center
3. Opportunity Corridor Economic Development Initiatives
 - South Main Street
 - Penacook Village
 - Downtown 2nd & 3rd Floor Redevelopment
 - North Central Corridor / Storrs Street Connection and South End Rail Yard
4. Expand Neighborhood Street Improvement Program

ONGOING INITIATIVES

1. Major Transportation Corridor Improvements
2. Municipal Complex Planning / Improvements
3. Memorial Field Complex Planning / Improvements
4. Sewalls Falls Bridge
5. Create and Expand Partnerships (particularly in regards to Recreation and Economic Development opportunities)
6. Creative Economy Work
7. Hall Street Wastewater Treatment Plant Odor Control Program

PROGRAM HIGHLIGHTS**CITY COUNCIL**

CY 2012-2013 GOALS STATUS**GOAL 1. BALANCED BUDGET ISSUES****a) Retirement Costs**

The City is part of the NH Retirement System (NHRS) and is mandated to follow the statutory employee and employer rate structures established by the NHRS Board of Trustees.

Currently, the actuarial assumed rate of return for the NHRS is 7.75%. Prior to July 1, 2011, it was 8.5%. While the pre-July 1, 2011 NHRS Board took action in May 2011 to increase employer rates for July 1, 2011, to reflect the new assumed rate of return, the subsequent new Board voted to only increase employer rates as of July 1, 2013. The impact to the City was approximately \$1.025 million, of which \$960,000 was absorbed by the General Fund.

By way of update to the legal challenges to the NHRS, on August 31, 2012, the NH Supreme Court denied a municipality, school district and county coalition challenging the State law that increased mandatory employer contribution rates to the NHRS for police, fire and teachers. The Supreme Court held that the increased contribution rates do not violate Article 28-a of the New Hampshire Constitution.

There are four additional lawsuits pending at the NH Supreme Court and NH Superior Court levels challenging various legislative changes to certain definitions under the Retirement System statute, as well as the increase to the employee contribution rates for NHRS applicable wages. The Legal Department is tracking these cases. At this juncture, the overall effect of these cases to municipalities is uncertain.

b) Grant Writing

Between January 2012 and January 2014, the City secured the following grants:

- \$325,000 of US EPA Brownfields Sub-Grant funds from the Capital Regional Development Council for the cleanup of the Allied Leather /Amazon Realty sites;
- \$390,000 of Community Development Block Grant (CDBG) funds for the Children's Center and Community Action Program Head Start facilities;
- \$700,000 in tax credits for the Downtown Complete Streets Project;
- \$4.71 million for the Downtown Complete Streets Project;
- \$500,000 of CDBG funds for construction of the Friendly Kitchen facility;
- \$500,000 for renovation and expansion of the Concord Boys & Girls Club;
- \$10,000 for removal of petroleum-contaminated soils at 6-9 South Commercial Street (former Agway);
- \$365,000 from the Justice Assistance Grant (JAG) Program for Police personnel, cruisers and equipment;
- \$12,000 of CDBG funds for a needs assessment study of the Merrimack Valley Day Care Services facility on North Fruit Street;
- \$30,000 for development of a "village zoning district" in Penacook;
- \$39,704 in multiple grants from the NH Charitable Foundation for miscellaneous improvements to the City's neighborhoods; and
- \$48,315 for swift water rescue equipment from the NH Department of Safety.

CITY COUNCIL**PROGRAM HIGHLIGHTS**

In addition to the above, the Police Department managed three grants from the COPS Program, which provided funding for four police officer positions. These awards funded each of these positions for a period of three years each. The Department is responsible for assuming funding of each of these positions for 12 months following the conclusion of the grant funding. The Police Department also participated in the Ballistic Vest Partnership Program, which provides 50% of funding for the Department's purchase of ballistic vests. In addition, the Police Department received funding through the NH Highway Safety Agency to conduct initiatives designed to keep the City's roadways safer. These initiatives include enhanced enforcement patrols on Loudon Road, downtown pedestrian safety patrols, school bus safety patrols, DWI patrols, DWI checkpoints, and seatbelt enforcement patrols.

The Police Department also received \$27,717 from the 2013 JAG Program to fund equipment needed to forensically examine electronic devices including tablet computers and smart phones, an electronic optical positioning instrument designed to map accident scenes and crime scenes, and defensive tactics training equipment.

The City Council approved the Police Department's acceptance of a grant from the Office of Domestic Preparedness – State Homeland Security Program and Law Enforcement Terrorism Prevention Program. This grant provided for the purchase of a specialized response/rescue vehicle. This vehicle has been ordered and has an anticipated delivery date of the end of June 2014.

The Police Department has also submitted grant applications to the NH Highway Safety Agency to fund initiatives aimed at removing impaired drivers from the City's roadways and for additional enforcement activities targeting aggressive driving and pedestrian safety.

The Police Department has also been approved for a grant provided through the State of NH Homeland Security and Emergency Management Exercise and Evaluation Program to fund an active shooter exercise in conjunction with the Concord Hospital. This funding is currently pending City Council approval.

The Fire Department submitted a grant request for \$478,860 through the Assistance to Firefighters grant program for the replacement of its inventory of self-contained breathing apparatus.

The Human Resources Department submitted a grant application to the New England Americans with Disabilities Act (ADA) Center. This grant will provide a field-based training day to demonstrate to participants how to conduct an existing facilities review under the ADA Title II for up to 20 participants and would include a \$1,000 stipend to improve accessibility.

The City signed an agreement with eCivis for a grant writing system that will provide staff the ability to quickly access applicable grants and easily apply for them. This program is being shared amongst several City Departments and is expected to provide significant return on investment in the form of additional grant dollars.

e) Collective Bargaining / Contract Negotiations

The City recently reached agreement with the Concord Police Supervisors Association (CPSA) and the American Federation of State, County and Municipal Employees (AFSCME) with agreements that contain a cost sharing article for health insurance where the City will provide 90% of the cost of certain medical and dental plans and the union members will pay the remaining cost.

PROGRAM HIGHLIGHTS**CITY COUNCIL**

The City is currently in negotiations with the Concord Police Patrolman's Association (CPPA) and the United Automobile, Aerospace and Agricultural Implement Workers of America (UAW).

Below are the most recent cost of living increases provided for all City bargaining units.

Bargaining Unit	CY/FY10	CY/FY11	CY/FY12	CY/FY13	CY/FY14	CY/FY15	Contract Exp.
AFSCME (CY)	2.00%	0.00%	0.50%	0.50%	2.50%	2.50%	12/31/2016
CPPA (CY)	2.00%	0.00%	0.50%	1.50%			12/31/2013
CPSA (CY)	2.00%	0.00%	0.50%	2.25%	2.50%	2.50%	12/31/2015
IAFF 1045 (FY)	2.43%	2.00%	0.00%	0.00%	0.00%		6/30/2014
CFOA 3195 (FY)	2.43%	2.00%	2.00%	0.00%	1.50%	1.50%	6/30/2015
UAW (CY)	0.00%	0.50%	0.50%	0.50%	2.25%	2.50%	12/31/2016

d) Strategic Financial Planning

The City has many of the tools in place to plan and protect the City's finances. There are fiscal goals (with a request from the City's Fiscal Policy Advisory Committee [FPAC] to propose a substantial update and consolidation), multi-year Capital Improvement Program budgeting, proformas for all funds, and monthly/quarterly financial reporting for ongoing operations. A strong strategic financial plan will bring all of these issues together. FPAC reviewed a revised plan in February 2013. FPAC is holding this plan in committee for possible continued future discussion.

GOAL 2. COMMUNITY-WIDE TAX BASE EXPANSION

- New Convenient MD on Loudon Road opened in October 2013.
- The City was recognized as the #1 micropolitan economy in the United States in 2012, per the Policom Research Corporation.
- A new Mexican restaurant, El Rodeo, occupying the former Outback Steakhouse space on Loudon Road, opened in September 2013.
- City Council approved a zoning amendment to allow Northeast Delta Dental to develop a conference center across from their corporate headquarters.
- City Council approved a zoning amendment on Integra Drive that will facilitate industrial development.
- Ocean State Job Lot occupied the former Linens 'N Things retail space, ending over two years of vacancy.
- Men's Wearhouse, Great Clips and Sprint stores were built on D'Amante Drive.
- Planning Division staff drafted and presented to the Planning Board a revision to the City's Cluster Development/Open Space ordinance with the goal to ease onerous development restrictions and streamline conservation efforts.
- Buffalo Wild Wings restaurant was completed at 8 Loudon Road.
- The Concord Nissan dealership was renovated, and the Concord Kia dealership is proposed for renovation.
- The re-built Burger King and new CVS on Loudon Road opened.
- A development and purchase and sales agreement for a 31,000 SF retail center with a 5,000 SF fast food/casual restaurant on City and State property near the Steeplegate Mall received City Council approval in May 2013. A Planning Board public hearing on the site plan for this project occurred in February 2014.

CITY COUNCIL**PROGRAM HIGHLIGHTS**

GOAL 3. INFORMATION TECHNOLOGY**a) Website Development**

The new City website was launched on February 14, 2013, and continues to be adapted and modified as we match our business processes with the demand for online services from the citizens. The Request Tracker system has been a success in communicating with citizens with regards to their concerns and inquiries, with about 2,100 requests received, almost 88% of which are related to the General Services Department. Departments are tailoring long-term plans for a web presence and how best to utilize this tool to interact with citizens.

b) Social Media

Several City departments continue to pursue social media as productivity and promotional tools for their services. We have developed Facebook pages for the main City site, Library, Parking, Parks and Recreation, Beaver Meadow Golf Course, Police and Fire; as well as other media integrations, such as Twitter feeds and media posting to YouTube. Social media portals have also been developed for the Downtown Complete Streets Project. The expansion of social media services is being designed to maximize the potential of the new website, along with promoting City services. To date, the City's combined Facebook pages have attracted over 5,000 people.

c) City Council Agenda

The Fiscal Policy Advisory Committee reviewed using surplus funds to pursue a dedicated electronic agenda and minutes software package. City Council approved the requested funding in January 2013. The City Clerk has reviewed the submissions and is awaiting implementation, contingent upon approval from City Administration and City Council's review of usage policies and ongoing funding.

GOAL 4. REDEVELOPMENT ASSISTANCE / HISTORIC PRESERVATION

Staff drafted proposed amendments to RSA 79-E, designed to provide additional property tax relief incentives for historic preservation. The Mayor is working with City Administration to have the proposed changes reviewed by local property owners and developers, as well as the Heritage Commission, in anticipation of possibly submitting the amendments for consideration by the State. In March 2012, the City Council approved two RSA 79-E applications to support redevelopment of the Endicott Hotel into 24 units of market rate housing.

In late 2013, City Council approved an exemption to the assessment of "change of use" transportation impact fees for ground floor commercial spaces in the Central Business Performance Districts of downtown Concord and Penacook. At that same time, Council authorized the creation of an impact fee waiver provision for market rate upper story residential development in the Central Business Districts of downtown Concord and Penacook. This waiver, if awarded, would preclude eligible projects from the assessment of transportation and school impact fees.

GOAL 5. MAINTAIN CORE SERVICES / EMPLOYEE TRAINING INITIATIVES

Fire Department: The State of New Hampshire received an unprecedented grant in the amount of \$4.4 million to augment training and certification levels of the State's first responders. Fire Department staff members have taken classes in several special rescue disciplines, including water rescue, rope rescue, confined space operations, and trench rescue, as well as hazardous materials and incident command and safety classes.

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The Fire Department made a commitment to train all of its members in the nationally recognized Fireground Survival Program. Department members completed an online course followed by a classroom presentation on responding to emergency scene risks. All participants then completed several practical scenarios to practice their skills. Concord was the first city in the state to have all of its frontline personnel complete this course.

All Fire Department personnel completed a protocol rollout training session and online examination on the State of New Hampshire's new emergency care and treatment protocols, which were published in January 2013.

Staff participated in Emergency Medical Services training under the direction of Concord Hospital physicians and staff, with a special session on the Boston Marathon bombing taught by Dr. David Hirsch. Dr. Hirsch was working in the medical tent at the finish line and was one of the first on the scene of the bombing. He delivered an excellent "lessons learned" session on effective response to mass casualty incidents.

Regular training consisted of a review of ground ladders and aerial large stream operations.

Paramedics reviewed cardiac monitors from two different vendors to aid in the decision of what equipment would work best for our patients.

The Department developed and deployed a competitive promotional process for the position of Fire Captain to establish an eligibility roster for two years. A written exam covered several resources on technical and supervisory practices and a multi-stage assessment center tested candidates' ability in emergency incident management, situational problem solving and organization and presentation capability.

The Department acquired ten new LifePak 15 cardiac monitors through CIP #527. These monitors have capabilities for 3, 4 and 12 lead EKG monitoring; defibrillation, pacing, and cardioversion; heart rate, blood pressure, and oxygen saturation monitoring; and waveform capnography. The new monitors were implemented in conjunction with Toughpad computers for patient care reporting. Training was conducted for all staff on these new devices. Patient care reporting has been streamlined and all patient data is now available when units finish transferring care to hospital personnel.

Fire Department staff trained at the vacant buildings formerly occupied by Destiny Christian Church on Mountain Road. Training included practice in forcible entry, hose line advancement, and search and rescue drills.

Seven paramedics completed a six day refresher course taught by Concord Hospital staff and utilizing the facilities of the McKerley Simulation and Education Center. The course included recertification modules for advanced cardiac life support, pediatric advanced life support, and rapid sequence induction. Participants also completed about two dozen simulations of medical emergencies, including major trauma and cardiac and medical crises. Video equipment allowed the simulations to be reviewed and critiqued by instructors. Refresher training for the Department's emergency medical technicians also continued under the direction of Concord Hospital and the EMS and Professional Standards Bureau Chief.

Fire Department staff continued to train in several technical rescue disciplines to maintain skills that were taught in the 2012 grant funded training initiative. Other training initiatives included boat familiarization and master stream operations; three modules of the emergency medical technician refresher program; a review of winter driving operations; a swift water operations awareness course; and the completion of the self-contained breathing apparatus confidence course by all members of the Suppression/EMS, Administration and Fire Prevention Bureaus.

CITY COUNCIL**PROGRAM HIGHLIGHTS**

Human Resources: The Human Resources Department continued with its initiative to provide a variety of supervisory, leadership, and risk management training programs to City staff. Some examples include:

- Locating additional training resources for the ADA Committee.
- Offering American Heart Association Heartsaver/First Aid classes for non-uniformed staff members – currently being conducted once per month by the Safety & Training Coordinator. Since this initiative began, over 50 employees have received this training. Additionally, 15 employees received AED familiarization and “hands on” CPR training.
- Development of training to launch the new employee recruitment software.
- Ongoing targeted safety training based on policy updates and revisions. The Safety & Training Coordinator developed and began training employees on the Globally Harmonized System of Classification and Labeling of Chemicals. This program is designed to orient City employees on the newly revised standards regarding Safety Data Sheets and chemical labeling adopted by OSHA. To date, over 40 employees have received this training.
- Other targeted reoccurring safety training included Confined Space training; Basic Fire Safety & Crowd Management training; Stevens Advanced Driver Training; Communicable Disease Exposure and Environmental Controls; and Flagger Certification.
- An Employee Assistance Program Supervisory refresher training was held in July and September 2013, with over 20 supervisors attending.
- The Safety & Training Coordinator arranged for City supervisors to attend programs to include: “Difficult Conversations at Work: Transforming Conflict into Collaboration”; the Primex Supervisory Academy; “A Supervisor’s Role in Discipline and Termination”; and “Creating Organizational Alignment.” Over 28 supervisors received training through at least one of these programs.

Police Department: The Police Department had one employee complete the Polygraph Examiner Training course at Fort Indiantown Gap in Annville, PA. This 12-week intensive course provided training on the administration of polygraph exams. The Department utilizes polygraph exams for hiring purposes and criminal investigations. The Department currently has two examiners who are trained to administer exams and they conduct between 30 and 45 exams each year. This officer was the first officer to receive polygraph training since 2006. Grant funding was utilized to cover the costs of sending the officer to this training.

On September 29, 2012, the Concord Police Department, in conjunction with the Central NH Special Operations Unit, the Concord Fire Department, and other agencies, participated in an Active Shooter Full Scale Exercise. This exercise was conducted at the Merrimack Valley High School and involved an active shooter scenario at the school. The purpose of this exercise was to test several tiers of operability to include the Police Department’s initial response to an active shooter, the Fire Department’s response to a mass casualty incident, the Mutual Aid response both for law enforcement and EMS, and SWAT response to a hostage situation. In addition, the drill allowed for the evaluation of communications and interoperability, as well as the implementation of an incident command. Approximately 25 members of the Police Department participated in the exercise, which was fully funded through a grant from the U.S. Department of Homeland Security.

During the fall of 2012, five officers attended the NH Attorney General’s Domestic Violence and Sexual Assault Conference. The Department also created a Domestic Violence Unit with the first officer being assigned to the unit in December 2012. This officer has been maintaining data on all domestic violence related calls for service and then follows up with victims to assist in the coordination of any services which may be helpful to the victim. This officer works closely with domestic violence service providers in the community, as well as with victim advocates at the Concord District Court. The Domestic Violence Unit officer has also made several presentations to various

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community groups that address the problem of domestic violence in the community and that provide information about available resources to help those in domestic violence situations.

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The Police Department conducted extensive research to develop a plan to improve capabilities in handling calls for service involving people in mental health crisis. Following this research, the Department established a “Memphis Model” Crisis Intervention Team. Critical in developing the Department’s strategies was input from key stakeholders in the community including Riverbend, the NH Hospital, Community Bridges, and NAMI.

In January 2013, the Department hosted a Crisis Intervention Team training course. This training occurred at Primex and was attended by officers from communities around the state, in addition to Police Department personnel. The Department’s Crisis Intervention Team currently consists of six officers and one sergeant. The Department is in the process of implementing methods of tracking team activity, as well as documenting successes and shortcomings that may need to be addressed.

During spring 2013, the Department reactivated its Police Motorcycle Unit. The Department has been without police motorcycles for over 20 years. The Department currently has one Harley Davidson Ultra Glide police motorcycle and has trained four officers to operate it. During its short tenure with the Department, the motorcycle has received overwhelming support and positive feedback. The motorcycle is used primarily to address traffic related concerns and safety issues and has been highly effective in doing so. The motorcycle has also been used as a community policing tool participating in many community events and assisting in parades and road races. Grant funding provided by the NH Highway Safety Agency has helped cover some of the costs associated with the lease of the police motorcycle.

The Department also actively used its bicycle unit to target and prevent criminal activity within the City. All of the Department’s bicycle officers received enhanced training and have been utilized extensively throughout the city. The Department is utilizing a data driven approach in deploying police bicycles and has received extensive community support. Officers on bicycles have also increased community interaction with the police. These officers are able to interact more frequently and effectively with members of the community when on bicycle and, thus, are able to better provide police services and foster a positive relationship between the public and the Police Department.

The Department has trained an officer as an instructor for the Rape Aggression Defense (RAD) Program. This officer will offer a RAD class to members of the community. The program is centered on providing a basic level of self-defense skills to women, children and men, in order that they may effectively and safely deal with a physical aggressor.

Members of the Police Department have assisted the Concord Hospital in providing active shooter training to all of its staff members. The Department has been approved for grant funding to conduct an active shooter exercise in conjunction with Concord Hospital, which will assess the response of both Concord Police Department personnel and Concord Hospital staff.

GOAL 6. CREATE / EXPAND PARTNERSHIPS (particularly in regard to Economic Development and Recreation)*Economic Development:*

- 1) The City’s Revolving Loan Fund Program loaned \$150,000 to CATCH for renovation of the Endicott Hotel Building, located at 105 South Main Street.
- 2) The City’s Revolving Loan Fund Program partnered with the Capital Regional Development Council to make a \$325,000 loan to support the Bindery Redevelopment Project. The City’s share of the loan, which has been fully repaid, was \$175,000.
- 3) The City, working the NH Department of Employment Security, has issued a Request for Proposals seeking a buyer to purchase and redevelop the soon to be surplus property at 32 South Main Street. Proposals were received in May 2013. Discussions with interested developers are ongoing.

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- 4) Staff is working with Dartmouth-Hitchcock to determine the future of State-owned property at 247-249 Pleasant Street.
- 5) In 2012, City Council tentatively selected a development partner for the remaining portion of the former Allied Leather Tannery site. However, this developer withdrew from the project in 2013.
- 6) Working with the Greater Concord Chamber of Commerce, the City was awarded \$700,000 in tax credits from the NH Community Development Finance Authority to support the Downtown Complete Streets Project.

Recreation:

- 1) The City continues in its multi-year agreement with the Black Ice Pond Hockey Committee, with the goal of this partnership being to expand and enhance outdoor skating in Concord.
- 2) H.L. Turner Group is working on the design for the new multipurpose building at White Park. They are doing this pro bono with a value of \$40,000. Plans were presented to the City Council in January 2013. City staff will continue to work with the community to develop a final plan for the new facility.
- 3) The Parks & Recreation Department continues its relationship with the Concord Crush Lacrosse League, handling all registrations for the league. The Department also handled registration for Concord Babe Ruth Baseball for the 2013 season.

PROJECT 1. OPPORTUNITY CORRIDOR ECONOMIC DEVELOPMENT**a) South Main Street**

The Bindery Project, now known as the “Love Thy Neighbor” building, was completed and opened in September 2013. Since 2007, approximately 360,000 SF of new construction has occurred in the South Main Street corridor. This figure includes the Capital Commons Office Building, the SMILE Building, Mennino Place Apartments, the “Love Thy Neighbor” Building, as well as renovation of the Endicott Hotel and Concord Food Cooperative.

In addition, the City is currently working with the State of New Hampshire to redevelop the NH Employment Security property at 32-34 South Main Street. Development proposals were received in May 2013 and negotiations with interested parties are ongoing.

b) Penacook Village

Work continued on utility infrastructure improvements (relocation of aerial utilities) in Penacook Village. Work was also completed on the Village Street Bridge. The Phase 5 streetscape improvement plan went out to bid in late January for 2014 construction.

c) Downtown 2nd / 3rd Floor Development

In spring 2012, the City Council approved two RSA 79-E tax abatements for renovation of the Endicott Hotel by CATCH Neighborhood Housing. The project involved renovation of the fire damaged building into 25 market rate residential units, as well as commercial retail space on the ground floors. The residential portion of the building received a five-year RSA 79-E abatement for residential portions, while commercial portions received an abatement for three years. In addition, the City’s Revolving Loan Fund Program loaned \$150,000 to CATCH to support the redevelopment of the property. The new development opened in August 2013.

In late 2013, City Council authorized the creation of an impact fee waiver provision for market rate upper story residential development in the Central Business Performance Districts of downtown Concord and Penacook. This waiver, if awarded, would preclude eligible projects from the assessment of transportation and school impact fees. This would be a significant financial incentive to the redevelopment of the upper stories.

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d) North Central Corridor / Storrs Street Connection

On June 8, 2012, the City acquired property at 6-9 South Commercial Street, known as the former Agway property. Demolition of the buildings was completed in November 2012. The City's total investment in the property is approximately \$560,000. In addition, the City has negotiated a purchase and sales agreement to acquire a 4.04 acre property from Tsunis Holdings. This agreement was submitted to the City Council on January 13, 2014 for public hearing in February. With these purchases, the City now has control of all real estate envisioned to be required to facilitate construction of the Storrs Street North Extension.

PROJECT 2. CITYWIDE MULTI-GENERATIONAL COMMUNITY CENTER

The City took ownership of the old Dame School in January 2013, and the Parks and Recreation Department moved their offices from White Park to the new Heights Community Center in March. The Department renovated several bathrooms and classrooms for community use and began running programs at the facility in April 2013. Many of their 2013 summer camps were located in the new space as well. The FY 2014 budget included \$130,000 to begin refining concepts included in the 2011 feasibility study. A Request for Proposals for design services was issued in November 2013. Proposals were received on January 9, 2014. It is anticipated that a design team will be on board in February.

ONGOING INITIATIVE 1. NORTH STATE ST/FISHERVILLE RD/VILLAGE ST IMPROVEMENTS

Phase 4 was completed with the application of the final wearing course and striping in October 2013. Utility relocation and bridge work continues in Penacook. Review of the Phase 5 design is currently underway. Both the utility infrastructure and the bridge improvements are expected to be completed by the end of this construction season. The Phase 5 streetscape improvement plans will be advertised in late 2013 for 2014 construction.

ONGOING INITIATIVE 2. LANGLEY PARKWAY – NEXT PHASE

Informational meetings with stakeholders were held in October 2013 as part of the traffic and environmental feasibility study underway to determine the project-related impacts of the Langley Parkway – Phase 3 project. An additional citywide public meeting was held on November 21, 2013. The study report is expected to be delivered to City Council in early 2014. It is anticipated that this project will be reviewed as part of the Capital Budget process with City Council.

ONGOING INITIATIVE 3. PENACOOK VILLAGE REDEVELOPMENT

On April 26, 2012, the City acquired property at 5-11 Canal Street. This 0.38 acre site has approximately 250 linear footage of frontage on the Contoocook River and will become a new riverfront park once redevelopment of the remaining portion of the Allied Leather Tannery site moves forward.

On June 11, 2012, the City Council accepted a \$200,000 Brownfields Cleanup Sub-Grant from the Capital Regional Development Council, and appropriated the required 20% match. With this additional grant, the total cleanup budget for the remaining portion of the Allied Leather Complex, as well as the Amazon Realty parcels, is \$1.1 million. Cleanup began in October 2013.

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On October 5, 2012, the City received development proposals for the site. On November 13, 2012, the City Council designated Weston Solutions as the “preferred developer” for the site and authorized the City Administration to enter into a six-month due diligence and negotiating period with Weston, which was subsequently extended by the City Council for four additional months. Weston proposed developing a 50-unit assisted living facility at the property. To support Weston’s efforts, the City issued an RFP for design services to convert one of the former Tannery buildings into a new Branch Library, as well as creation of a riverfront park. Proposals were received and a design team selected. Ultimately, Weston Solutions withdrew from the project in August 2013, as they were unable to find partners for their development.

On December 12, 2012, the Allied Leather site was enrolled in the NH Department of Environmental Services ODD Program. This will allow the City to access up to \$1.5 million for cleanup of residual petroleum contamination at the property. In addition, the City Administration submitted an application seeking reimbursement for \$172,000 spent on petroleum issues at the property since 2002, as these costs should have been paid by the NHDES ODD Fund Program. Ultimately, the State agreed to reimburse the City \$120,225 for historical petroleum related expenses at the site. These funds were received in September 2013.

The City issued a bid package for final cleanup of the property in August 2013. Bids were received on September 26, 2013. All bids exceeded available funds. Consequently, the City rejected all bids and entered into negotiations with D.L. King of Nashua, NH. These negotiations were successful and the City has engaged D.L. King for the project. The total cost of this phase of environmental cleanup (including related design and engineering) is \$1.346 million, with the City directly providing \$297,000 (or 22%) of the total cost. Cleanup work began on November 4, 2013 and will be completed in mid-summer 2014.

Once cleanup activities are further along, the City will resume efforts to find a developer for the property. Environmental cleanup activities will be substantially completed in mid-summer 2015.

With respect to the US Route 3 Corridor Project (CIP #35), improvements to the Village Street Bridge were completed in late 2013. Utility work continues. Plans for Phase 5 of the project will go out to bid in late January 2014 with construction from the Boscawen town line to Stark Street expected for the 2014 construction season.

City Administration has provided extensive assistance to the Merrimack Valley School District relative to divestment of the Summer Street School. City assistance has included crafting a redevelopment plan, assistance with valuing the property (including updating the property’s assessment), and aid with preparing a Request for Proposals (RFP) package for the site. The RFP was issued in 2012 and no proposals were received. Presently, the Merrimack Valley School District has the property on the open market with an asking price of \$199,900. The City has fielded inquiries from potential buyers; however, no formal development projects have been brought forward.

ONGOING INITIATIVE 4. CITY HALL CAMPUS/PUBLIC BUILDING IMPROVEMENTS

On October 15, 2011, the City acquired property at 10 Prince Street. Subsequently, on June 11, 2012, the City Council approved a series of agreements with the Concord Housing Development Corporation (CHDC) whereby the CHDC shall lease 10 Prince Street for up to ten years, as well as secure ownership of 16 and 18 Prince Street (pending negotiations with current owners). The City will then have the right to acquire 16 and 18 Prince Street in the future if so required for expansion of the City Hall campus. CHDC acquired 18 Prince Street on June 14, 2012.

On August 15, 2012, the City entered into a 10-year lease for 6,145 square feet of office space located at 28 Commercial Street to house the Human Services Department and the Prosecutor’s Office. The space was renovated to suit the City’s unique needs. Renovation costs were approximately \$128,000. The City took occupancy of the

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space on October 22, 2012. A total projected lease cost for the next 10 years is approximately \$1,230,000, excluding certain utility and maintenance expenses.

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A reorganization of City Hall offices, which shall include the relocation of the City's accounting functions from the COMF to the 2nd Floor of City Hall, and the combining of the Planning and Engineering Divisions on the 3rd Floor, is planned for the first quarter of 2014. It is expected that these moves will increase service delivery efficiencies.

ONGOING INITIATIVE 5. SEWALLS FALLS BRIDGE

Final design and engineering of the replacement bridge project is underway. It is anticipated that the project will be released for bidding in November 2014 with construction to start in 2015.

ONGOING INITIATIVE 6. EXPAND STREET REHABILITATION PROGRAM

To maintain our local roadway network of 220 miles of streets, the General Services Department has established programmatic level estimates for three paving cycles:

- 20-Year Paving Cycle: \$3.2 million
- 25-Year Paving Cycle: \$2.6 million
- 30-Year Paving Cycle: \$2.2 million

The FY 2014 Budget includes \$1.1 million for paving. The current Capital Improvement Program projects increasing the annual funding level over time to \$3 million by FY 2023.

ONGOING INITIATIVE 7. HALL ST. WASTEWATER TREATMENT PLANT ODOR CONTROL PROGRAM

Construction bids were received and publicly opened on July 26, 2012, for the next phase of the odor control program. The planned improvements include installing a cover over the active bio-tower and influent pumping area and constructing an in-ground bio-filter control unit to mitigate odors. The City awarded the contract on September 28, 2012 to T. Buck Construction of Auburn, Maine. Construction has proceeded on schedule and the system was placed in service on November 15, 2013.

Biorem, the odor control system media manufacturer, is scheduled to be on site in February to perform initial performance testing, and a second round of performance testing is required during the summer of 2014. T. Buck Construction has punch list items that remain to be completed and some will not be able to be addressed until spring of 2014. The subsequent phase of odor control is currently scheduled to be designed in FY 2015 and to be constructed in FY 2016. This next project includes full surface covers of the primary clarifiers and expansion of the in-ground bio-filter to accommodate additional airflow. The General Services Department has implemented a pilot odor monitoring program where it installs a remote device at various locations to monitor hydrogen sulfide during the non-winter period.

ONGOING INITIATIVE 8. ADVANCE CREATIVE ECONOMY WORK

City staff had worked with the Greater Concord Chamber of Commerce and Creative Concord to explore the feasibility of a community-led effort to include Abbott-Downing coaches as exhibits on Main Street. At this point, the developer of the SMILE and Love Your Neighbor Buildings is still contemplating the installation of a structure between his buildings that could possibly house a Concord Coach.

Creative Concord has volunteered to coordinate the public art process for the reconstructed Main Street.

CITY COUNCIL**PROGRAM HIGHLIGHTS**

City Council implemented a policy allowing for the limited serving of alcohol on City rights of way and properties that are envisioned to increase participation at a number of cultural/artistic/sporting/recreational events in the community.

ONGOING INITIATIVE 9. LOUDON ROAD IMPROVEMENTS

Following notice in April 2012 by NHDOT and FHWA that the Loudon Road Corridor Project was determined to be eligible for Highway Safety Improvement Program (HSIP) funding (90% Federal/10% Local), staff worked closely with the City Manager's Office to reach out to Loudon Road business leaders to inform them of the pending project. A public meeting was held in December 2013. A report summarizing the project and public input will be submitted to City Council in January 2014, for public hearing in February, seeking to accept and appropriate the grant funds. If the funds are accepted and appropriated, construction would begin in the spring of 2015.

ONGOING INITIATIVE 10. LIBRARY OPPORTUNITIES

On November 13, 2012, the City Council, as part of the selection of a developer for the former Allied Leather Tannery site, authorized the City Administration to undertake due diligence and preliminary design concerning potential renovation of the "former waterproofing" building at the site into a new Branch Library for Penacook Village. A Request for Proposals for design services was issued in early February 2013. Proposals were received on March 5, 2013. Although a consultant was selected, the project was put on hold indefinitely due to the withdrawal of Weston Solutions (the City's selected developer for redevelopment of the property) from the project in late August 2013.

On November 13, 2012, the City Council also instructed the City Administration to draft the forthcoming Developer Request for Proposals (RFP) package to include the possibility of a public/private partnership to facilitate the construction of a new Main Library at the NH Employment Security property located at 32-34 South Main Street. The Developer RFP was issued in January 2013. Proposals were received in May 2013. Two proposals were received which offered the possibility of a library at the property. After review of these proposals and the costs associated with development and operation of a new library, the City Council chose not to pursue a library at the NHES site and negotiations with interested developers are ongoing.

BUDGET DETAIL

CITY COUNCIL

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
APPROPRIATIONS						
COMPENSATION	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
OUTSIDE SERVICES	\$4,008	\$5,050	\$3,796	\$7,950	\$6,220	\$7,000
SUPPLIES	\$4,397	\$4,394	\$2,999	\$5,000	\$4,850	\$5,000
INSURANCES	\$201	\$170	\$160	\$160	\$140	\$159
FRINGE BENEFITS	\$1,262	\$1,224	\$1,224	\$1,230	\$1,220	\$1,231
Total	\$25,868	\$26,839	\$24,179	\$30,340	\$28,430	\$29,390

<u>POSITION TITLE</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Mayor	1.0	1.0	1.0	1.0
Councilors-At-Large	4.0	4.0	4.0	4.0
Ward Councilors	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
Total	15.0	15.0	15.0	15.0

Note: These positions listed above are not included in City-wide FTE staffing summary.

CITY COUNCIL

FUNDING IMPACT

This budget contains no significant funding changes.