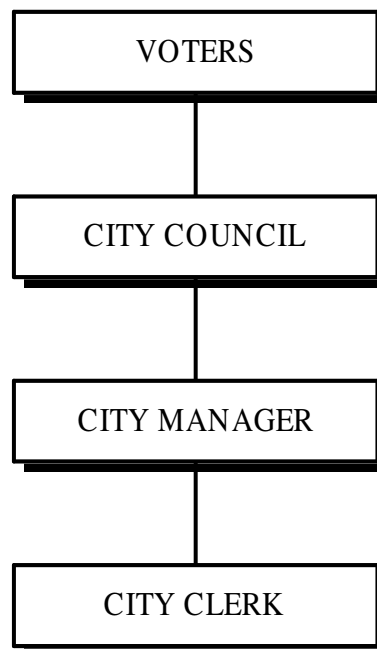

CITY COUNCIL

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 2012-2013 PRIORITIES

Members of City Council met on January 23, 2012 to discuss and set priorities for the remainder of CY 2012, as well as CY 2013. The following items are the top priorities members of Council chose for 2012-2013. Responsible Fiscal Management is the guiding principal pertaining to all priorities listed below.

1. Balanced Budget Issues: FY 2012 and FY 2013
 - Retirement Costs
 - Grant Writing
 - Collective Bargaining and Contract Negotiations
 - Strategic Financial Planning
2. Tax Base Expansion – Community-wide
3. Information Technology / Website Development / Social Media/ City Council Agenda
4. Redevelopment Assistance / Historic Preservation Incentives
5. Maintain Core Services / Employee Training Incentives
6. Continue to Create and Expand Partnerships (particularly in regards to Recreation and Economic Development opportunities)
7. Multi-Generational Community Center
8. Odor Control at the Wastewater Treatment Plant
9. Loudon Road Corridor Improvement Plan

CY 2012-2013 PROJECTS

1. Opportunity Corridor Economic Development Initiatives
 - South Main Street
 - Penacook Village
 - Downtown 2nd & 3rd Floor Redevelopment
 - North Central Corridor / Storrs Street Connection
2. Citywide Multi-Generational Community Center

ONGOING INITIATIVES

1. North State Street / Fisherville Road / Village Street Corridor Improvements
2. Langley Parkway – Next Phase Planning and Permitting
3. Penacook Village Redevelopment
4. City Hall Campus / Public Building Improvements and Long-Term Planning
5. Sewalls Falls Bridge
6. Expand Street Rehabilitation Program
7. Hall Street Wastewater Treatment Plant Odor Control Program
8. Advance Creative Economy Work
9. Loudon Road Improvements
10. Library Opportunities

PROGRAM HIGHLIGHTS**CITY COUNCIL**

CY 2010-2011 GOALS STATUS**GOAL 1. TAX BASE EXPANSION****a) Loudon Road/Route 106**

In early summer 2011, the developer of the proposed “Windsor Square” development reconnected with the City and indicated that the project would be re-emerging. Discussions with the Developer are ongoing; however, it is presently unclear as to when or if the project will move forward.

Construction was completed for a new free-standing Dollar Tree store behind the Newick’s Restaurant site on Loudon Road.

Construction began on a new Men’s Wearhouse store next to the 99 Restaurant on D’Amante Drive, which is expected to be completed this summer.

Ocean State Job Lot purchased the former Linens and Things condo next to the Best Buy store. The space opened in early 2012.

The 4-acre former movie theater/video rental store site at 192-196 Loudon Road continues to be marketed by Hodges Development for possible sub-division or condo ownership. The City has referred a number of prospects to the site and continues to receive inquiries about the parcel for potential development.

The former Honda motorcycle dealership located on Route 106 went to auction in late March 2012. As of April 2012, the result of the auction was unclear and the property remained vacant.

b) Downtown Streetscape

Per Council direction, the City applied for a federal TIGER III grant for the infrastructure improvements outlined in the Rethinking Main Street project. Unfortunately, the City was advised in early December 2011 that this project was not awarded funding. The City reapplied for TIGER IV funding in early 2012. The City’s application was still pending as of April 2012.

c) Downtown / 2nd & 3rd Story Development

In October 2011, the 91,500 SF SMILE Office Building and the 45,000 SF, 45-unit Mennino Place affordable housing project was completed and opened to the public.

The Concord Food Co-op began construction on its small addition and façade renovation.

Casey Family Services leased two floors within the Capital Commons office building and moved into the building on November 1, 2011. The building is now completely occupied, save the penthouse, which was vacated by Wachovia as a result of the financial services industry collapse.

In March 2012, the City Council granted CATCH Neighborhood Housing two RSA 79-E tax relief applications (one for the commercial condominium and the other for the residential condo) in anticipation of 2012 construction of market rate housing at the Endicott Hotel. As of April 2012, CATCH was still seeking financing for the project.

In January 2012, the City Council approved a Development Agreement with Bindery Redevelopment LLC (an affiliate of the Duprey Companies) concerning redevelopment of the so-called NH Bindery Block, located at 43-45 South Main Street, into a new 69,360 SF commercial building. Construction is scheduled to begin in May 2012.

CITY COUNCIL**PROGRAM HIGHLIGHTS**

Renovation is underway at 12 North Main Street for the relocation of the Siam Orchid restaurant, as well as the inclusion of two market rate dwelling units located on the second floor of the structure.

Storrs Street Connection

On February 23, 2012, the City entered into a Purchase and Sales Agreement to acquire the 1.61 acre former Agway property, located at 9 South Commercial Street, with the intention of “land banking” the property to facilitate future construction of the Storrs Street North connection to Horseshoe Pond. Due diligence is underway with a closing anticipated in June 2012. The City continues to pursue other opportunities to make the northerly and southerly extensions of Storrs Street feasible. Discussions with property owners and NHDOT are ongoing.

d) Penacook Redevelopment

#4 Crescent Street: The City acquired this site in March 2006. On February 1, 2011, the City sold the property to DEW Crescent Street Properties, LLC, for the sum of \$338,192 for the construction of a new 15,000 SF professional office building. The building was completed on November 1, 2011. Concord Hospital’s Penacook Family Physicians practice occupies approximately 11,000 SF of the new building. The developer continues to seek tenants for the rest of the project. This project was supported with a \$400,000 ARRA Brownfields Grant, as well as infrastructure improvements constructed by the City via a new Tax Increment Finance District.

#27, 31 and 35 Canal Street: The City acquired the properties which comprise this 3.64 +/- acre site during 2003 and 2004. On June 6, 2011, the US EPA awarded the City a \$600,000 Brownfields Clean-up grant to remove approximately 1,000 tons of chromium soils and 2,000 tons of coal ash contaminated soils from the property, in order to help prepare the site for future redevelopment by the private sector. In October, the City hired an environmental engineer to assist with the project. Physical clean-up activities are scheduled to begin in late summer 2012. Staff continues to receive expressions of interest from developers about the site, and the City Administration will resume the formal process of seeking a development partner for the property once cleanup activities are completed in fall 2012. In addition, to support redevelopment of the Tannery site, in September 2011 the City entered into a Purchase and Sales Agreement with Amazon Realty, LLC, to acquire 5 and 11 Canal Street for the purpose of developing a new riverfront park and to expand the municipal parking lot. Due diligence has been completed and a closing is scheduled to occur on or before May 1, 2012.

e) Revenue Enhancement

Recreation Foundation: The City has been working with Karno and Associates on strategies to develop a Recreation Foundation. Parks and Recreation Director David Gill has taken the lead on this concept with the intent that, over time, the Foundation may be an excellent organization to help facilitate private funds for Capital or other large projects. A presentation by Karno and Associates and Parks and Recreation Director David Gill was made to the City Council at the March 2011 Council Meeting. A report on creating a Parks and Recreation Trust was presented to and approved by City Council at their January 2012 meeting. The Parks and Recreation Department will begin advertising the new Parks and Recreation Trust in FY 2013.

Tracking Leases and Other Miscellaneous Billing: Through the Fiscal Services Consolidation (FSC), considerable work has been done to identify, map out and improve current processes for tracking of leases and other miscellaneous billing. The FSC met at the end of November 2011 and discussed the high priority need to create a better process for accounts receivable, billing, lease tracking and other similar items. A new group has been set up to address miscellaneous billing issues citywide and includes all revenue items, including leases, to standardize the accounts receivable and billing processes. This group has met several times and has been providing updated reports to the Deputy City Manager-Finance.

PROGRAM HIGHLIGHTS**CITY COUNCIL**

Fire EMS Revenues: A request for proposals for EMS billing was issued in June 2011. A new vendor was chosen and began providing billing services on October 1, 2011. The new billing service has extensive experience in the EMS industry with many clients in the New England area. The change in rate structure is expected to allow for an annual savings of approximately \$17,000. In addition, the new vendor has identified additional revenue streams. To date, EMS revenue is slightly ahead of FY 2011. The Fire Department expects revenues to slightly exceed the budgeted amount in FY 2012.

Parking Fund Changes: Fees for on-street meter parking increased from \$.50 per hour to \$.75 per hour on August 30, 2010, to coincide with the installation of the new parking kiosks in the downtown core. Parking in the three garages remained at \$.50 per hour. Penalties for expired meters increased from \$5.00 to \$10.00. Along with this increase, a two-tier system was implemented for all fines, with increases in the fees after 10 and 20 days respectively. While it was anticipated that the kiosks themselves would increase revenue to a certain degree, the increase has not yet met expectations. The City will continue to monitor its parking rates and the fund balance to ensure that anticipated revenues meet expectations in order to properly maintain a positive balance in the fund.

The FY 2011 budget for on-street metered parking was \$562,580. Total revenue collected in FY 2011 was \$493,629 (88% of budget). FY 2012 started off on a better note, as revenues through December 31, 2011 are up approximately \$42,500 when compared to the same period the previous year.

In FY 2011, metered parking penalties increased from \$5.00 to \$10.00. The FY 2011 budget for metered parking penalties was \$310,750 and the Parking Fund collected \$324,471 in penalties. Metered parking penalties continue to do well in FY 2012. Through December 31, 2011, the Parking Fund has collected approximately \$76,700 more than it collected in the same period the previous year.

In FY 2011, the Firehouse Block Parking Garage had a metered parking budget of \$33,380 and ended the year at \$50,627. Through December 31, 2011, metered parking in the Firehouse Block Parking Garage is up approximately \$7,000 when compared to the same period the previous year.

In FY 2011, the Durgin Block Parking Garage had a metered parking budget of \$78,650 and ended the year at \$85,958. Through December 31, 2011, metered parking revenue in the Durgin Block Parking Garage is up nearly \$12,000 when compared to the same period the previous year.

In FY 2011, the Capital Commons Parking Garage had a metered parking budget of \$65,000 and ended the fiscal year at \$65,415. At the end of July 2011, the Capital Commons garage saw the installation of six new kiosks. The new kiosk system went live on August 1st. Through December 31, 2011, metered parking revenue in the Capital Commons garage is up nearly \$2,200 when compared to the same period the previous year.

At the conclusion of FY 2011, expense activity was \$270,000 above revenue collections. In FY 2012, the Parking Fund has expense activity outweighing revenue collections by nearly \$230,000. The Parking Division continues to seek ways to shed expenses while maximizing revenue opportunities in an attempt to minimize this annual deficit. Forthcoming revenues associated with the Bindery Redevelopment Project will help to improve the solvency of the Parking Fund.

CITY COUNCIL**PROGRAM HIGHLIGHTS**

Fee for Service Revenues: The City reviews all fee structures annually. Staff makes recommendations to adjust fees currently in place and to look at potential new fees to help offset the cost of providing services as circumstances warrant. One of the main areas under review has been fees charged to outside groups for the use of City parks. The fee structures being reviewed would consider the actual operation and maintenance costs of the parks and determine if the fee to outside groups is reasonable. The fee structure for all recreational facilities was considered and changed in accordance with Recreation Policy Advisory Committee recommendations. The Parks and Recreation Department will have a full review of fees as part of the FY 2013 budget.

f) Redevelopment Authority Partnership

City staff continues to work to coordinate partners and resources, possibly including the Concord Housing & Redevelopment Authority, to target key properties for redevelopment.

g) Creative Incentives/Code Flexibility

A draft revised open space/cluster zoning ordinance was reviewed by the Economic Development Advisory Committee and the Conservation Commission. It is expected to be before the Planning Board in May and at City Council for a public hearing in July. City staff attended the presentation by the Municipal Housing Commission in late April on cottage development, in anticipation of preparing a cottage zoning ordinance.

GOAL 2. BALANCED BUDGET ISSUES

a) Information Technology/Website/Customer Services

The Information Technology Department hired a System Administrator II on January 17, 2011, which was budgeted for in FY 2011. The Department is currently designing a training program and project list to improve its ability to maintain infrastructure across all departments. The System Administrator II will be the lead project manager as the Department rebuilds its internet presence and enhances our online services to the public.

b) Downtown Parking Improvements

The kiosks went “live” on August 23, 2010 in the Firehouse and Durgin Block Garages. Parking enforcement personnel staffed the machines the first two days to assist customers with any doubts as to the process. Some minimal “bugs” were worked out of the system so that by the end of the first week, most patrons seemed to have become more proficient in its use. The on-street kiosks were activated on August 30, 2010.

At the conclusion of FY 2011, the kiosks processed nearly 549,000 transactions. Seventy percent (70%) of the transactions were from coin transactions, 6% were from the parking card, and the remaining 24% were from credit cards. Forty-seven percent (47%) of the revenue generated from the kiosks came from coin transactions, 36% came from credit card transactions, and the remaining 17% came from parking cards. In FY 2011, the kiosks reported revenue collections of \$335,675 on-street, \$78,865 in the Durgin Block garage, and \$45,270 in the Firehouse Block garage. Revenue from single space meters in FY 2011 was approximately \$151,000.

In FY 2012, the Parking Fund added six additional kiosks to the Capital Commons garage, which went live on August 1, 2011, without any significant issues. The old pay and gate system has been removed and the Parking Division is seeking a buyer to purchase the system. The Parking Fund also purchased an additional kiosk which was placed in front of the SMILE Building in summer 2011. Half of the cost of this machine was paid for by the Duprey Companies.

Through December 31, 2011, the kiosks continue to perform at an acceptable level, averaging over 2,700 transactions per day. Other than routine maintenance, the kiosks remain virtually trouble free. Coin transactions represent 71% of all transactions, while credit cards represent 25%. The Parking Card represents 4%.

PROGRAM HIGHLIGHTS

CITY COUNCIL

Moving forward, the Parking Fund will have to closely monitor credit card fees associated with the kiosks. As a result of the Durbin Amendment of the Dodd Frank Act, banks are allowed to charge higher fees on smaller transactions. The kiosks are driven by small transactions and this could cost the Parking Fund several thousand dollars in additional fees each year.

GOAL 3. LIBRARY

On March 9, 2010, the Task Force hosted a community open house about the Library Project. The event was held at the Concord Public Library and attended by approximately 160 residents. Generally, those in attendance at the forum supported the concept of a new Library but some had concerns about the recommended Storrs Street site due to handicap accessibility issues. In addition, concerns were raised about the cost of the project and other alternative sites, such as Walker School, were suggested for further evaluation. Following the Open House, the Task Force commissioned supplemental evaluations of the Storrs Street and Walker School sites by the architectural firm that completed the 2007 Needs Assessment. These evaluations were completed in early June. A final report was presented to the City Council at its January 10, 2011 meeting for their consideration. The Task Force's work is now complete.

The 2007 Needs Assessment, combined with the important work accomplished by the Mayor's Task Force for a 21st Century Library, identified many areas where improvements can be made to enhance both existing services and provide new ones. Many of the improvements can and should be undertaken now within the existing library building structure. Cost effective efforts made now are appropriate and can continue to be improved when additional resources become available, in a manner and time deemed most appropriate by City Council. The Task Force, in particular, identified the need for space for children's and teenage programs; more public meeting space, computers and community access to technology.

During the third and fourth quarters of FY 2011, Library staff, along with staff from the Public Properties Division and the Information Technology Department, worked on several projects at the Library to meet some of the needs articulated in the 2007 Needs Assessment report. More public PCs were added; an office was converted to a small meeting space; an area for teens was created with public internet workstations; office space on the second floor was converted to programming space for the Children's Room staff; audio-visual materials were consolidated on the Main Floor; and a lounge area was created on the Lower Level.

GOAL 4. MAINTAIN CORE SERVICES

a) Paving

Pike Industries was awarded the 2010 season's construction project, which was completed in November 2010. The work included a shim and overlay pavement course for Community Drive and High Street in Penacook, to maintain the wearing surface of these streets until funds are available for water line improvements. Other paving work included maintenance overlays for Airport Road, from Mulberry Street to Old Suncook Road; the entire length of Terrill Park Drive; the entire length of Industrial Park Drive; the entire length of Pillsbury Street; and Broadway, from Humphrey Street to South Main Street.

Pike Industries was awarded the contract for the 2011 paving project, which includes the following streets that were deleted from the paving program in FY 2008 and FY 2009 due to funding constraints: King Street, Thayer Pond Road, Forrest Street (from Auburn Street to Ridge Road), Badger Street, and Springfield Street. All of these streets have been reclaimed and base paved. All of the sidewalk and curb work has also been completed. Finish paving of these streets, along with the shim overlays of Elm Street and Rockingham Street, was completed at the end of July 2011. City Council was able to reinstate these streets in this program due to surplus funds generated, in part, through reduced expenditures in the previous winter's snow removal operations.

CITY COUNCIL**PROGRAM HIGHLIGHTS**

Bid specifications for the FY 2012 program went out to bid in January. The work currently scheduled in the FY 2012 Capital Improvement Plan includes cold planing and overlay of the entire length of Water Street; and South Main Street, from West Street to just north of Perley Street.

Fire Training Facility

Funding for the proposed Old Turnpike Road Fire Training Facility has been deferred for several years. In the interim, the Fire Department uses structures slated for demolition. In December 2010, the Council approved funding for the purchase of three large shipping containers for use as live fire training props. Those containers were delivered in February 2011. On-duty crews spent many hours outfitting the containers to serve as functional replicas of buildings. Each of the Department's four shifts has trained in the structures under actual fire conditions. When the new training center is constructed, the structures can be incorporated into that facility.

b) Public Safety Initiatives

The Police Department has continued with several very successful projects. From January 1, 2010 through December 31, 2012, the Department has conducted 1,188 STOP (Sex Offender Tracking Program) checks of registered sex offenders within the community and 2,033 Sex Offender Registrations. Twenty-four (24) individuals have been arrested for failure to comply with their registration requirements. There are currently no active warrants for offenders in non-compliance. The Department's STOP program and zero tolerance enforcement policy continue to play integral roles in addressing sex offender management in the community.

From January 1, 2010 through December 31, 2012, the Department's Computer Crimes Unit has investigated 139 computer crime cases involving hundreds of computer related offenses. This unit has assisted in many cases for other agencies, either as part of the Internet Crimes Against Children Task Force or for those cases with a Concord connection. The Unit also obtained a second Forensic Evidence Recovery Computer to assist in the investigation of computer crimes involving Apple-based computers. This computer was provided to the Department by the Internet Crimes Against Children Task Force at no cost to the City.

The Computer Crimes Unit has also conducted a number of public community outreach presentations and training sessions for both in-house personnel and other law enforcement personnel. The number of computer crime investigations conducted by the Department continues to increase and have become more sophisticated with advancements in computer technology happening at an extraordinary rate. The Computer Crimes Unit, however, continues to be at the forefront of investigations due to the intensive training received by members of the Unit, as well as having the availability of the most up to date equipment needed to conduct computer crimes investigations. The Department is a leader in the state and a resource to other federal, state and local agencies.

Both of the above programs have a direct impact on keeping our community, and especially our young people, safe from sexual predators.

From January 1, 2010 through December 31, 2012, the Department's highly successful Traffic Enforcement Unit issued 693 traffic summonses and 1,796 written warnings. The Unit continues to proactively address traffic concerns throughout the City and work with other City departments in an effort to make the roadways safer. In addition, the Unit works closely with residents and community groups to address roadway safety concerns as they arise. The Unit has actively participated in NH Highway Safety grant funded initiatives, including DWI patrols, Sobriety Checkpoints, Operation Safe Commute, Downtown Pedestrian Safety Patrols, Loudon Road Intensified Enforcement Patrols, and School Bus Safety Patrols. The efforts of the Traffic Enforcement Unit, combined with the efforts of other Department and City personnel, has resulted in the reduction of reportable accidents to 1,193; the City's lowest level since 2004.

PROGRAM HIGHLIGHTS**CITY COUNCIL**

Despite the many successes of the Traffic Enforcement Unit (TEU), effective July 24, 2011, the Department was no longer able to fund the one officer position assigned to the TEU. However, the Department was able to continue its important efforts in maintaining safe streets in the City by allowing the TEU officer to work shifts in both a Patrol capacity, as well as a TEU capacity.

Due to adequate staffing levels obtained during the fall of 2011, the Department was able to continue the assignment of an officer to the Traffic Enforcement Unit. However, effective January 8, 2012, this position was temporarily suspended. The TEU Officer was reassigned to the Patrol Division in order to help curb overtime expenses that have been occurring within the Division. The Command Staff will be re-visiting the TEU position and the Department's ability to reinstitute staffing of the TEU in April 2012.

From January 1, 2010 through December 31, 2012, the Community Resources Unit (CRU) has worked with approximately 125 different groups. Many of these commitments were one-time presentations or meetings and others were weekly or monthly. Topics addressed during these forums included Substance Abuse Prevention, Workplace Safety, Fraud Prevention, Internet Safety, Cyber-Bullying, and Pedestrian and Bicycle Safety. In addition, the CRU has been actively involved in the Concord Youth 2 Youth initiative and spearheaded the planning for this year's National Night Out event, which took place in August. The time and effort put into this endeavor by the CRU cannot be understated. The CRU continues to balance the need to meet the high demand for its services while not impacting its core responsibilities: youth educational programs on drug use, bullying, internet safety, elderly fraud, and business group health and safety presentations.

During the last quarter of FY 2011, the Department implemented a new strategic plan. This five-year plan established priorities for the Department as it moves into the future. This plan was put together in a collaborative effort involving sworn personnel of all ranks, civilian employees and input from the Public Safety Committee.

GOAL 5. PARKS, RECREATION, OPEN SPACE**a) Parks**

The FY 2011 Budget included appropriations for a series of improvements to the City's parks and recreational facilities, as follows:

- White Park Pathway Renovation: Approximately 600 feet of pathway with uneven walking surfaces (from the Franklin Pierce Bridge to the top of the hill) was completed by the General Services Department in fall 2010. Funding will be necessary in subsequent budgets, should it be desired to complete the remainder of the pathway network.
- White Park Ice Rink Board Replacement: The General Services Department completed this work in fall 2010.
- White Park Administration Building Parking Area Renovation: The General Services Department completed this work in fall 2010, in conjunction with the City's Annual Roadway Pavement Project (Pike Industries).
- Kimball Park Basketball Court Renovation: A new pavement overlay with a new colored surface and markings was completed by the General Services Department in summer 2010.

CITY COUNCIL**PROGRAM HIGHLIGHTS**

- Rollins Park Storage Building Removal and Replacement: Removal of the building was completed in spring 2011. After staff evaluated the current storage needs, it was determined that building replacement was not needed. Remaining funds were used for restroom refurbishment at Memorial Field, at City Council's approval.
- Memorial Field, Softball Field A: The General Services Department completed the improvements to the infield in October 2010. In fall 2010, the General Services Department also had the electrical refurbishment completed, removed the original dugouts, and constructed the foundation for the new dugouts being constructed and installed by the Concord School District prior to the start of the 2011 softball season. The existing bleachers along the first base line were removed and replaced with new bleachers.

The FY 2012 Budget included appropriations for the following improvements to the City's parks and recreational facilities:

- White Park, Upgrade and Pave Walkways: Completed in fall 2011.
- Merrill Park, Crack Seal and Resurfacing of Tennis and Basketball Courts: Funding is sufficient to crack seal and re-coat hard court surfaces at Rolfe and Rollins Parks, in addition to Merrill Park. Quotes are being gathered and the work is expected to be completed by the end of June 2012.
- Winter Recreational Opportunities at Beaver Meadow Golf Course, Expansion of Pond: A contractor has been selected to remove the trees. A second contractor has been retained to perform the work associated with removing stumps, expanding and connecting the ponds and grading the area. Trees have been removed adjacent to the practice green to facilitate the installation of the water and electrical services needed for flooding operations and power for the fountains. The utility lines will be installed by May 1st and the area will then be graded, loamed and seeded. The rest of the project – further tree and stump removals, pond enlargement, grading and seeding – will take place after Columbus Day.

b) Recreation

During the summer of 2011, Parks and Recreation staff successfully raised private donations to help keep two of the City pools open an additional seven days. During the summer of 2012, Parks and Recreation staff raised enough private donations to keep all seven of the City pools open an additional three days. Staff also worked on several major initiatives to create public/private partnerships that would bring additional private money to Recreation and Park projects.

The second annual Black Ice Pond Hockey Championships took place at White Park. Under a multi-year agreement, 50% of the proceeds will come back to the City to support and expand outdoor skating opportunities.

The Parks and Recreation Department entered into an agreement with Concord's Youth Lacrosse League to handle all their registrations. This agreement also talks about partnering with the league for field improvements.

c) Open Space

Since January 2010, the closing on an 85-acre tract on Currier Road took place, whereby the City gained frontage on Currier Road and a direct linkage to the already protected Rossview Farm to the north, and a connection to the preserved Dimond Hill Farm to the south, across Currier Road. Plans are progressing on establishing a continuous trail system from Dimond Hill Farm to the Carter Hill Orchard via this parcel and Rossview.

PROGRAM HIGHLIGHTS

CITY COUNCIL

The Conservation Commission also acquired a 60-acre parcel northerly of I-89 on the southerly side of Dimond Hill, which will assist in continuing the trail system from Dimond Hill Farm to Stickney Hill Road and the bicycle path along I-89 to Silk Farm Road.

The Conservation Commission acquired a 34-acre parcel on Oak Hill. Part of the City's trail system has been located on this land by permission of the prior landowner. This acquisition consolidates the Oak Hill Trail system on City-owned land.

A total of 46 acres of agricultural lands and wetlands were acquired southerly of Gully Hill Road on the banks of the Merrimack River. The Conservation Commission is continuing to work with the Society for the Protection of New Hampshire Forests (SPNHF) on the conveyance of a conservation easement on City-owned agricultural lands and wetlands on the Merrimack River floodplain south of Gully Hill Road, in a manner similar to what has been done on the floodplain in East Concord between West Portsmouth Street and the Sewalls Falls Dam. The SPNHF would be the easement holder and be responsible for the monitoring and stewardship of the easement. City staff and SPNHF personnel continue to work out concerns regarding the easement. A draft easement will be presented to the Council once these issues are resolved.

The Conservation Commission has continued to work with the Five Rivers Conservation Trust on several potential land protection efforts similar to those employed at Carter Hill and Dimond Hill, where the City partnered with Five Rivers to accomplish those land protection projects.

The Conservation Commission received the concurrence of the City Council to proceed with the acquisition of 27 acres of farmland with frontage on Hopkinton Road, immediately adjacent to Dimond Hill Farm. The Five Rivers Conservation Trust is seeking federal grant funds to assist in the acquisition on which the Trust will hold a conservation easement.

The Conservation Commission has also secured trail rights across several parcels of land on the southerly side of Dimond Hill to ensure the continuity of trails between public open space parcels.

GOAL 6. LANGLEY PARKWAY - NORTH

The traffic and environmental feasibility study is underway to determine the project related impacts of the Langley Parkway – Phase 3 project. Engineering staff continue to work with VHB, the City's transportation planning consultant, on the project. Extensive traffic modeling with the regional traffic model, through the assistance of the NHDOT, was completed in late 2011; and conceptual design of corridor alignment and intersections is underway. The project study is expected to continue through early 2012, concluding with a presentation to City Council in mid-2012.

GOAL 7. MULTI-GENERATIONAL COMMUNITY CENTER

The City selected a consultant team for the project in late November 2009. In early 2010, the consultant team completed an architectural and engineering evaluation of the four existing community centers. This analysis revealed that the four centers will require approximately \$5.9 million in renovations in the coming years. Two community forums were held in April 2010 in order to present the findings of the facility assessment, as well as discuss the community's aspirations for center programming. During these forums, residents and users expressed a desire for two community centers; one on either side of the Merrimack River.

CITY COUNCIL**PROGRAM HIGHLIGHTS**

In July 2010, the City Administration provided an interim report to the City Council during which the Council directed staff to: 1) enter into negotiations with the Concord School District to acquire Dame School; 2) develop a financial pro-forma for a new community center at the site of Dame School; 3) develop a capital improvement program for the preservation of the West Street Ward House and Green Street Community Center; 4) pursue discussions with potential partners relative to the development of a new community center at the Dame School site; and 5) undertake a site selection study to identify potential long-term sites for a community center to replace the Green Street facility on the west side of the Merrimack River. On September 19, 2010, a forum was held with 16 potential partners to discuss the final concept for the East Side Center at Dame School. Another forum was held in conjunction with the Concord School District on October 25, 2010 to get neighborhood feedback about the concept of a new citywide community center at the Dame School property. A final report was presented to City Council on January 10, 2011. The recommendations were largely consistent with those of the July 2010 Interim Report. As part of the FY 2012 Capital budget, the City included \$300,000 to commence final design of the new facility. Of this amount, half is to be raised through donations. The City continues to court potential partners for the project, as well as dialogue with the Concord School District concerning the City's acquisition of Dame School for Keach Park and future construction of a multi-generational community center. On April 9, 2012, the City voted to accept ownership of Dame School. It is anticipated that the City will take title this fall.

GOAL 8. ODOR CONTROL AT THE WASTEWATER TREATMENT PLANT

The second phase of odor control will address certain processes of the liquid stream at the Hall Street Wastewater Treatment Facility, including the collection and treatment of emissions from the biotower, biotower effluent channel, influent wet well and screw pumps; as well as re-directing odorous air streams from the influent channels, aerated grit chambers and primary clarifier discharge channels.

The City retained Fay, Spofford & Thorndike, Inc. (FST), to perform the design of the project and prepare final construction plans and specifications. FST has completed the design and the final bid documents have been submitted to the NH Department of Environmental Services for review and approval. The original construction timetable has been extended, as the project has been approved for funding through the State Revolving Loan Fund. The project was re-bid in spring 2013 and it is expected that construction will commence this summer. The project is scheduled to be completed in summer 2013.

The construction project to refurbish one of the biotowers, a necessary preliminary step prior to implementing the odor control project, has been completed on schedule and within budget by Winston Builders.

GOAL 9. LOUDON ROAD CORRIDOR IMPROVEMENT PLAN

- c) In September 2009, Engineering staff met with NHDOT regarding qualification of the Loudon Road safety improvements project for the Highway Safety Improvement Program (HSIP). Engineering staff coordinated with the Central NH Regional Planning Commission in the compilation of traffic count data in the Heights area. Staff used this data to update the findings of the 2011 Loudon Road Corridor Study. A concept plan was developed for review with City Council and the public in FY 2012. Engineering staff has coordinated the review of potential HSIP funding through the NHDOT for improvements along the Loudon Road corridor. The project schedule will be subject to available funding from the NHDOT.

BUDGET DETAIL**CITY COUNCIL**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
APPROPRIATIONS						
COMPENSATION	\$16,000	\$16,167	\$16,000	\$16,000	\$16,000	\$16,000
OUTSIDE SERVICES	\$3,836	\$5,492	\$4,008	\$7,342	\$5,280	\$6,450
SUPPLIES	\$4,032	\$4,208	\$4,397	\$5,000	\$4,300	\$5,000
INSURANCES	\$194	\$171	\$201	\$190	\$210	\$210
FRINGE BENEFITS	\$1,224	\$1,237	\$1,262	\$1,230	\$1,230	\$1,230
Total	\$25,286	\$27,275	\$25,868	\$29,762	\$27,020	\$28,890

<u>POSITION TITLE</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</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.