



**LACONIA CITY COUNCIL  
BUDGET WORK SESSION  
APRIL 14, 2014  
CITY HALL – CONFERENCE ROOM 200A  
6:00 P.M.**

**CALL TO ORDER:**

Mayor Engler called the meeting to order at the above date and time.

**ATTENDANCE:**

The following Councilors were in attendance: Councilor Doyle, Bownes, Baer, and Bolduc.

Also in attendance: City Manager Scott Myers, Finance Director Donna Woodaman, Water Superintendent Seth Nuttelman, Water Commissioner Greg Page, Water Commissioner Dick Breton, Water Commissioner Joe Driscoll, Assessor Jon Duhamel and Parks & Recreation/Facilities Director Kevin Dunleavy

**WATER WORKS – SUPERINTENDENT SETH NUTTELMAN (Pg. 135)**

Superintendent Nuttelman reviewed the projects completed over the last fiscal year, upcoming projects for the upcoming fiscal year and the Water Works proposed budget.

Councilor Baer asked what the income from Gilford and Belmont is. Supt. Nuttelman replied that it is included in the water billing and estimated that 3% of water goes out of the City; 2% from Gilford and 1% from Belmont. The Gilford residents pay a 15% additional fee for water service.

Mayor Engler asked where in Gilford water service is provided. Supt. Nuttelman identified the streets off of Gilford Avenue, as well as the Lakes Business Park and Lowe’s Home Improvements.

Mayor Engler asked what the cause of the 10% drop in usage was and why it has dropped off. Supt. Nuttelman reviewed the efficiencies and conservation people are using, such as low flow toilets and washing machines, and noted that it is hard to determine why it has leveled out.

Councilor Bownes asked for an explanation for the replacement of a dump truck. Supt. Nuttelman explained that this is one of two (2) dump trucks the Water Works has and it is approximately 21 years old. Mayor Engler asked what would happen with the old truck. Supt. Nuttelman replied that it would be sold.

Councilor Bownes asked if there were major projects projected in the long term that the Council should be looking at. Supt. Nuttelman replied that the 500,000 gallon tank in Long Bay will need to be repainted, upgrading a few pick-up trucks and a loader as well as a variety of streets.

Mayor Engler thanked Supt. Nuttelman and the Water Commissioners for their attendance.

**ASSESSING – ASSESSOR JON DUHAMEL (Pg. 28)**

Assessor Duhamel reviewed the statistical information for the end of the assessing year and the proposed budget.

Assessor Duhamel explained that they have begun to set aside funding for the mandated revaluation for 2015. This year the proposed amount to set aside is \$50,000.

Mayor Engler asked if there can be a comparison made from 2007 to the current assessing year. Assessor Duhamel replied that he doesn't feel there has been a comeback on this information but he does feel it is happening slowly.

City Manager Myers advised the Council that the last revaluation was funded by bonding and that moving forward the plan is to have funding done on a regular budget cycle so this will not need to be done in the future.

Mayor Engler asked if this revaluation would include a full measure. Assessor Duhamel replied that this would involve going into each home and measuring the property from the exterior and accessing the interior to verify the information on file and it is not felt to be necessary for this revaluation. This revaluation is recommended to be a statistical revaluation involving the software and internal information.

Councilor Bownes asked why the department requested amount is \$20,000 more than that approved by the City Manager. City Manager Myers explained that \$175,000 to \$200,000 will be needed to complete the revaluation and it was anticipated that three (3) appropriations of \$70,000 each would meet that need. Once the budget process began and cuts needed to be made it was decided to reduce this line item. At the end of this fiscal year there will be \$64,000 in the fund.

City Manager Myers noted that this is a four (4) staff department and expenses are the typical as well as the GIS project that has been approved by the Council.

Mayor Engler thanked Assessor Duhamel for his presentation.

**PARKS & RECREATION – DIRECTOR KEVIN DUNLEAVY (Pg. 106)**

Director Dunleavy reviewed the department responsibilities and the proposed budget.

Director Dunleavy advised that the temporary staffing being requested includes staffing at three (3) of the five (5) City beaches; lifeguards would be at Opechee Point, Bond Beach and Weirs Beach. If the Council would like to staff Bartlett Beach and Opechee Cove it would cost an additional \$16,000.

Councilor Baer asked if there have been any problems reported at the unstaffed beaches. Director Dunleavy replied that there has not and the beaches are still maintained.

Mayor Engler asked why these beaches were chosen. Director Dunleavy replied that it is because of the lack of use.

Councilor Baer thanked Director Dunleavy for the great job at Wyatt Park.

Councilor Bownes asked if staffing a gym attendant on the weekends would be a year round process. Director Dunleavy replied that it would and would begin with partial days with hours being 9:00 a.m. or 10:00 a.m. to 4:00 p.m.

Councilor Bolduc asked how the electricity and building maintenance would be paid. Director Dunleavy replied that this cost is going to be something that is estimated and possibly covered by program costs. City Manager Myers added that it has been a goal of the City to utilize the facilities it has and maximize the hours of operation with the existing facilities. Director Dunleavy has been doing a good job trying to get this accomplished at minimal cost.

Mayor Engler asked for an explanation of the seven (7) staff in the department. Director Dunleavy reviewed the department staff.

Mayor Engler asked what drives the overtime in this portion of the budget. Director Dunleavy replied that it is primarily winter maintenance but other can be attributed to facility related areas.

Councilor Baer asked how many park houses there are. Director Dunleavy replied that there is the Weirs Community Center, Leavitt Park and Tardif Park houses still in use.

Director Dunleavy reviewed the maintenance budgets for City Hall, the Community Center, and Police Department.

Mayor Engler asked how the natural gas is being procured. City manager Myers replied that the supplier is Liberty Utilities and there is no bid process. Mayor Engler asked if there is price protection with natural gas. City Manager Myers replied that there is not but it has been cheaper statistically. Director Dunleavy added that natural gas burners require less maintenance and that will represent cost savings.

Councilor Bownes asked how the increases for historical use are being gauges. Director Dunleavy replied that it is difficult to nail down the cost but the anticipated cost is projected by usage and it is hard to have an exact science. Councilor Bownes noted that there was a spike in prior years. Director Dunleavy replied that there were some repairs that were unexpected and all it takes is one.

City Manager Myers commented that the trending is reported in the monthly financials and is followed as the year comes to a close.

Mayor Engler asked how the outside contracts are handled. Director Dunleavy replied that some of the services are janitorial for all major City buildings, the HVAC services, plumbing and electrical services.

Director Dunleavy reviewed the capital requests for the department (pg.12) and the Internal Service Fund (pg. 16).

City Manager Myers commented that the Endicott Rock Park project is continuing with the design phase and there is \$40,000 remaining in this fund.

With no further presentations Mayor Engler closed the budget hearing at 6:56 p.m.

Respectfully Submitted:

Mary A. Reynolds  
City Clerk