



**LACONIA CITY COUNCIL  
BUDGET WORK SESSION  
MAY 29, 2012  
CITY HALL – CONFERENCE ROOM 200A  
6:00 P.M.**

**CALL TO ORDER:**

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

**ATTENDANCE:**

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

Councilor Lahey was excused.

Also in attendance: City Manager Scott Myers, Finance Director Donna Woodaman, Director of Parks & Recreation Kevin Dunleavy, Fire Chief Ken Erickson, Library Director Randy Brough, and Chairman of the Library Trustees Bob Selig, and Library Trustee John Moriarty

**LIBRARY – CHAIRMAN BOB SELIG (Pg. 69 - 73)**

Chairman Selig expressed that it has been a wonderful year at the Library with an average of 450 people visiting daily. The size of the Library collection, including the Goss Reading Room and Gale Memorial collections, is at 58,400 and four years ago, the collection was at 58,800. In investigating why there has been a decline, it was explained by Director Brough that some volumes have been removed from circulation over the past several reasons for various reasons; there has been no increase in the collection because the budget books was reduced to \$38,000 for fiscal year 2011/2012 and gave the inability to replace volumes that were taken out of circulation. In the 2012/2013 proposed budget, Chairman Selig expressed his thanks to City Manager Myers for retaining the requested funds of \$68,000 and bringing the funding back to an acceptable level. If any member of the public visits the Library and requests a publication be added to the collection, the Director will purchase or borrow the volume.

Chairman Selig explained that Director Brough is doing a fantastic job with the day to day operations. In addition, the Trustees are looking into updating servers and purchasing additional computers.

Councilor Baer asked how many books are being checked out of the Library in comparison to prior years, noting that new technology may be hindering this aspect. Chairman Selig replied that Director Brough has indicated that this is a terrific year and the attendance and circulation has increased by 10% and circulation is projected to be over 140,000. This is encouraging because it shows the public is using the Library and that is the purpose. Chairman Selig also explained that the State Library is now providing books for Kindle products, but the difficulty is that they only purchase a certain number of books and they are shared with all 258 libraries in the State and this creates long wait lists for books.

Mayor Seymour thanked Chairman Selig for his presentation.

**PARKS & RECREATION - DIRECTOR KEVIN DUNLEAVY (Pg. 111 - 121)**

Director Dunleavy began by explaining that the majority of the requested budget is level funded from last year but the line items that have been requested to change would be the focus of his presentation.

Referring to the Temporary Salaries line, Director Dunleavy explained that an increase in this line has been requested to accommodate staffing as all five City beaches, gym attendant, and increased seasonal maintenance staffing. The City Manager has requested to decrease the department's request and chosen to fund the line at a reduction of \$17,000, which would result in only three City beaches being staffed for the season. The City Manager funding is an increase from the prior fiscal year and this will assist in the addition of seasonal maintenance staff that will work from mid-May to mid-September as well as increasing the inmate supervisor position to 25 weeks a year from 10 weeks. The additional staff will work toward the Council's goals of upkeep of the City gateways. Additionally, two seasonal maintenance staff positions will be extended by two weeks.

Councilor Lipman asked what specific goals will be accomplished by the increase in the Temporary Salaries, questioning if some areas, such as the Opechee Park field, are being maintained in a way that is acceptable. Director Dunleavy replied that the increase would allow the department to become more efficient and devote more time to the over aesthetics of the parks; it is not that these items are being ignored; it's that there is not enough manpower to complete the tasks. Because of the schedule for turf maintenance relies on timing, the department may not be able to schedule to have some tasks done because they are short on help to complete the tasks and the addition of temporary staff will allow for more attention.

Councilor Lipman stated that at one time the City considered outsourcing the maintenance of Opechee Park field because of the increased demand on department staff and he is not certain of what portion of additional staff would be focused on this area, as well as other key areas such as the Downtown sections that have weeds growing in the walking areas, that would allow people to see the City differently. City Manager Myers replied that it is a combination of Parks & Recreation and Public Works, which has an additional person that is going to concentrate of these areas with Saturday staff and concentration in these areas, including Downtown, Lakeport and the Weirs Beach area. Councilor Lipman noted that there are certain areas that have a larger impact on the City's appearance, such as the Weirs boardwalk. City Manager Myers reminded that some of this funding will be used for that purpose and the impact will be evident.

Councilor Lipman clarified that he would like to see a listing of the results so that the Council can justify to the residents what the additional funding was used for. Director Dunleavy replied that he understands that the Council would like a concrete list of items that they can expect to see with the additional funding.

Councilor Hamel commented that he too has visited Opechee Park field and it is overrun with clover and he thinks that we need an outside source to handle the pesticide treatments needed. Director Dunleavy advised that he has staff that is licensed to do spot applications but not broadcast, which is the indication that broadcast will be needed to rectify the concerns at Opechee Park field. Councilor Hamel replied that he very rarely ever seen anyone at Opechee Park field and there has been a sizable investment and it needs to be taken care of to the same level as other fields, such as Smith Field at the Robbie Mills Sports Complex. Director Dunleavy explained that they have the ability and the equipment

and this is a manpower problem. Councilor Hamel asked if the field has been aerated. Director Dunleavy replied that this is a matter of timing and he would be happy to sit down with the Maintenance Foreman and review the schedule and bring this information back to the Council. Councilor Hamel stated that this year we had an early spring and it was fairly dry and there was no use of the automatic irrigation system that the City had installed and this will cause damage to the field.

Councilor Hamel asked which beaches would be staffed if funding was allotted for three beaches. Director Dunleavy replied that Opechee Point, Bond and Weirs beaches would be staffed. This would leave Bartlett Beach and Opechee Cove unstaffed. Councilor Hamel asked if there is less use at Bartlett Beach. Director Dunleavy replied that there has been less use at Bartlett Beach because of its location.

Councilor Hamel asked if there is a way to make a definitive schedule for aesthetic work if the funding is granted. Director Dunleavy replied that if the funding is granted, there will be three additional staff members added for the season and the inmate supervisor will be utilized for more time, which allows the City to utilize the work of four to five people for the pay of one. At this time there is not a schedule, but with the levels of staffing that exists now, they are not able to keep up in a manner that can justify making a schedule, however, Director Dunleavy has been walking the facilities with his Maintenance Foreman and has identified areas that need attention, such as bench replacement and tree trimming, that he would be able to accomplish if the additional funding is allocated. Councilor Lipman stated that these items are what he would like to see a list of.

Councilor Hamel noted that the Parks & Recreation Department does a remarkable job with the resources they have and the Council is relying heavily on the department to meet their goals to improve the City.

Councilor Bolduc stated that he thinks there is a problem between Parks & Recreation and Public Works and the work that is designated to each department. It is not the responsibility of the Parks & Recreation to paint guardrails and other items like that. Director Dunleavy replied that there have been some areas that there was confusion as to which department did different tasks but there has been an open line of communication between the departments to determine this information. Councilor Bolduc commented that this will show a positive impact on the process.

Director Dunleavy continued and reviewed increases in Telephone, Lights – Power, Waster-Sewer, and Fuel were all adjusted based on consumption and estimated rates. An additional large item increase is Printing, which will be used to add and replace signs at some of the parks that identify the facility. In the Maintenance-Grounds line there has been a request to increase by \$10,000 to install irrigation in the perimeter of Opechee Park field and identified the areas that would be affected. Councilor Hamel stated that he has spoken with the School Board about possible funding of some areas on the Laconia Middle School side of the property and they weren't told that it wouldn't be possible and it would be worth contacting them. Director Dunleavy will ask.

In the Equipment item, there is an increase of \$3,000 to purchase a utility trailer. At this time, the department has one and they are shuffling equipment with that trailer to various locations costing time and fuel. This would allow for a more efficiency logistically.

Director Dunleavy reviewed the maintenance budgets for City Hall, the Community Center and the Police Department. The changes in these budgets are for Fuel, Lights-Power, and Water-Sewer. This year the projected cost of fuel is \$3.50 per gallon and the increase is based on the five year average.

Councilor Lipman asked if fuel rates are locked in. Finance Director Woodaman explained that this will be done in July or early August and the Purchasing Specialist will go out to bid for this item.

Councilor Lipman asked why the Parks & Recreation department is maintaining buildings rather than focusing on park facilities and if there is a better way to do it. City Manager Myers replied that this was the structure upon his arrival with the City and it was not on his list of items to change. There are a number of options for this area, including outside contracting. The difficulty with this is that there is not a high level of response with this type of operation and opens up higher risk of items not being covered under a contract. The current staff is very responsive and they are efficient and there is a good communication between Parks & recreation and Public Works regarding these areas. Director Dunleavy commented that the staff does spend a great deal of time working on facilities.

Councilor Baer asked for a review of the Capital Outlay noting that Parks & Recreation has request \$125,000 for the demolition and reconstruction of the Opechee Park House, which has been funded at \$110,000 by the City Manager, which has been vacant and closed for a few years and is wondering why it is necessary to build a new one. After doing some research with the Finance Department, Councilor Baer noted that there has not been any income for the Park House for a number of years and would like to know what the importance would be to rebuild. Director Dunleavy explained that the costs are what the projection of materials would be because there has been a volunteer effort made by members of the community to complete the work at no charge for labor. The mission of the park houses is to provide meeting spaces for the community and to give back to the park; Opechee Park House is a long standing park house and there is interest in using the building. Councilor Baer replied that there is no park house at Wyatt Park and the money could be put to better use somewhere else. Director Dunleavy replied that with a new facility with a functioning park house the maintenance would be completed by the park house association and would in turn save expense for the City. Councilor Baer replied that this is not something that is necessary and the money can be better spent elsewhere. Director Dunleavy replied that not everyone would agree with that perception and that the money would be well spent on this project.

With no further comments from the Council, Mayor Seymour thanked Director Dunleavy for his presentation.

**FIRE DEPARTMENT – CHIEF KEN ERICKSON (Pg. 55 – 64)**

Mayor Seymour explained that this presentation will be suspended before the start of the regular Council Meeting and continued after if necessary.

Chief Erickson reviewed a prepared presentation with the Council. (See Attachment #1)

The budget session was closed at 6:58 p.m. and continued into the regular Council Meeting.

A True Record Attest:

Mary A. Reynolds  
City Clerk

