

CITY OF LACONIA - CITY COUNCIL BUDGET MEETING
May 22, 2023
6:00 pm
City Hall - Armand A. Bolduc City Council Chamber

1. **CALL TO ORDER**
2. **SALUTE TO THE FLAG**
3. **RECORDING SECRETARY**
4. **ROLL CALL**
5. **STAFF IN ATTENDANCE**
6. **PRESENTATIONS**

6.A. **Department Budget Presentation**

Water Department - Ben Crawford, Superintendent

6.B. **Department Budget Presentation**

Laconia Public Library - Deann Hunter, Library Director

Documents:

[LIBRARY BUDGET PRESENTATION 2023-05-22.PDF](#)

7. **Any other business that may come before the Council**
8. **ADJOURNMENT**

This meeting facility is ADA accessible. Any person with a disability who wishes to attend this public meeting and needs additional accommodations, please contact City Clerk Katie Gargano, Meeting ADA Coordinator, at City Hall by calling (603) 527-1265 at least 72 hours in advance so that the City can make any necessary arrangements.

FY24 Department Request: Laconia Public Library

Mission Statement

The purpose of the Laconia Public Library is to provide all members of its community access to materials which can improve their minds, broaden their lives, and fulfill their cultural, civic, intellectual, educational, and recreational needs. An important part of the library’s effort is to develop a collection of reference materials in a variety of formats which will serve the reference needs of the community. Additional emphasis will be to provide preschool children with early childhood experiences in reading which will foster life-long reading habits.

FY23 Accomplishments & Highlights

- As of April 30, children’s program attendance has increased by 29.7% and visits to the Children’s Room have increased by 121%.
- Coordinated with the Middle and High Schools to host an exhibit featuring the artwork of local students.
- Contracted with a Building Envelope Expert to survey the south chimney to identify the source of water penetration.
- Replaced glass in seven windows located on the upper level of the addition due to failed seals.
- Installed locks on the public restroom doors to reduce behavior problems.
- Improved WIFI connectivity by installing an additional access point on the upper level.
- Installed a document scanner for public use.
- Created a memory cart complete with a VHS converter, 8mm film converter, and photo scanner for the community to preserve recorded memories.

<u>FY23 Total Budget</u>	<u>FY24 Dept. Request</u>	<u>Increase</u>	<u>Percent Change</u>
\$914,126	\$962,455	\$48,329	5.29

<u>FY23 Salaries</u>	<u>FY24 Salaries Dept. Request</u>	<u>Increase</u>	<u>Percent Change</u>
\$584,116	\$587,595	\$3,479	0.60

SALARIES: The increase in salaries is 0.60% due to staffing changes including the retirement and promotion of two longtime employees at the end of FY22.

<u>FY23 Operations</u>	<u>FY24 Operations Dept. Request</u>	<u>Increase</u>	<u>Percent Change</u>
\$330,010	\$374,860	\$44,850	13.59

SUPPLIES: Three supply lines (Library, Building, and Office) have a combined increase of 7.71% to offset higher costs, not additional supplies.

MATERIALS: The combined increase in books, non-print, and periodicals is 0.28%.

PROGRAMS: The increase in programs is 10.71%, which includes \$1,000 for costs associated with rotating exhibits and an additional \$500 for adult programs.

MAINTENANCE - ILS SOFTWARE: The decrease in the ILS line is 28%. The Library migrated to a different ILS in 2019, which resulted in a significant savings.

MAINTENANCE - HVAC: The decrease in the HVAC line is 23.08%. The FY23 HVAC budget is \$15,600 and includes \$7,000 to replace the A/C compressor. The YTD overage for HVAC is -\$7,501.51. After the Library's FY24 budget request was submitted at the beginning of December, it became evident the requested amount would not be enough to keep up with repairs and inflation. The maintenance required to keep the 18-year-old HVAC system in working order will only increase in the years ahead.

MAINTENANCE - BUILDING: The increase in building maintenance is significant due to the frequency and scope of repairs necessary to maintain the historic Gale Memorial Library building and the now 18-year-old addition. Previously, janitorial costs were included in the Maintenance-Building line. The Maintenance-Building line for FY23 totaled \$62,000 (including janitorial). Beginning in FY24, building maintenance and janitorial will be tracked in two separate accounts: *Maintenance-Building* and *Maintenance-Janitorial*. The Library is requesting \$66,600 for Maintenance-Building and \$35,400 for Maintenance-Janitorial for a combined increase of 64.52%.

Building Maintenance Projects

The exquisite and unusual building materials required for the repairs at the historic Gale Memorial Library building, and the challenge of finding artisans with enough skill to work with these materials, add to the complexity and cost of the Library's building maintenance projects.

Projects include:

- Fix the original skylight (please see photos 1 and 2)
- Fabricate and install casing for stained glass window (please see photos 3 and 4)
- Exterior and interior painting
- Eliminate water infiltration through the foundation in the Children's Room
- Install gutters near the Main Street entrance to reduce damage to masonry grout
- Reseal the parking lot



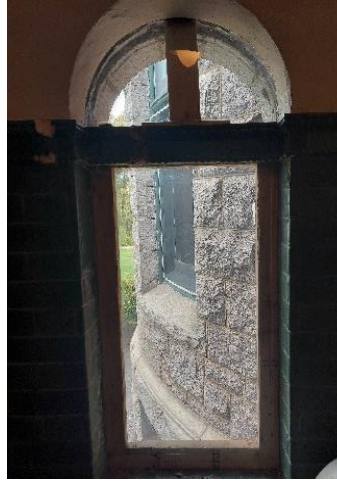
1. Skylight with plywood covering.



2. Stained glass in the ceiling beneath the skylight.



3. Stained glass before it was removed from the rotted window casing.



4. Window as it is now with plexiglass covering.