

Minutes were approved on June 12, 2023, by the City Council.

**CITY OF LACONIA - CITY COUNCIL BUDGET MEETING  
CITY HALL- ARMAND A. BOLDUC CITY COUNCIL CHAMBER  
6:00 P.M.**

5/8/2023 - Minutes

**1. CALL TO ORDER**

Mayor Hosmer called the meeting to order at 6:07 PM

**2. SALUTE TO THE FLAG**

Superintendent Tucker led the salute to the flag.

**3. RECORDING SECRETARY**

Katie Gargano, City Clerk

**4. ROLL CALL**

City Clerk Gargano called the roll of the following councilors: Councilor Cheney, Councilor Soucy, Councilor Lipman, Councilor Haynes, Councilor Felch.

Absent: Councilor Hamel

**5. STAFF IN ATTENDANCE**

Kirk Beattie, City Manager; Glenn Smith, Finance Director

**6. PRESENTATIONS**

**6.A. Department Budget Presentation**

School Department - Steve Tucker, Superintendent; Jennifer Anderson, Board Chair; Amy Hinds, Assistant Superintendent and Diane Clary, Business Administrator.

Jennifer Anderson gave a brief synopsis of the budget presentation to the Council. She also quickly mentioned a few changes that will be taking place throughout the district and ended by saying thank you to the Council for their continued support.

The budget priorities are the following: the students, teaching and learning, portrait of a graduate, quality and engaging programming, and recruit and retain quality staff. At the elementary level there have been positions added for art and music. Literacy coaching for staff, instructional materials for core literacy, and computerized interventions. At the middle school level there are changes happening by giving them a full time student services administrator. B-team basketball for both boys and girls. A quarterly exploratory schedule has also been added. At the high school they will continue to offer the future learning pathways, vertical planning, sachems support block and bridge programming. At the HUOT they receive a Perkins Grant which helps take care of a lot of the expenditures that they have. They have career explorations, a decrease in health science staff due to enrollment, and per diem student services support.

The proposed budget is tax cap compliant. The CPI-U is 8%. Building permits is 56 million (From City). Revenues from adequacy aid, building aid, and free and reduced lunch, reserve funds. The operating budget sees a 5.2% increase. The increases are due to salaries, benefits, special education, contracted services (maintenance), and transportation. There were decreases in retirement and principal and interest on debt.

Mayor Hosmer asked what Esser Funds are. Mr. Tucker explained that they are the last round of COVID funds. It's a grant that can be used for construction, renovation of schools, adding teachers temporarily and for increasing programs. Councilor Lipman asked if they will be receiving a more detailed copy of the budget. One will be passed out the following day. Councilor Lipman also stated that he is not able to support a budget that has a 12% increase in the amount to be raised by taxes, he asks that the City and the Schools make revisions. Mr. Tucker understands that statement as a tax payer but hopes to have collaborative conversation. Councilor Felch thanked those who worked on the budget. He does think that the City portion of the budget can be lowered. Councilor Haynes asked if there have been any contracts being terminated or programs being cut because of the budget. Mr. Tucker said no and that they have actually expanded. Councilor Lipman reminded everyone that the tax cap is a maximum and coming in below that shows the tax payers they understand the cost of living. Secondly, the allocation of the tax cap between the City and Schools is that is has been approached based on the current spend. Mayor Hosmer agrees with everything that Councilor Lipman has said but also understands that the needs of the school district remain the same if not increase every year. The work they do reflects our community. Mayor Hosmer hopes for a collaborative session with the school district. Councilor Lipman asked Mr. Tucker if he has seen any numbers from the State in regards to funding they may receive. Mr. Tucker has not seen any specific numbers but believes that it will be in line with what they expect. He does not know how close the legislature is to finalizing the budget. Mayor Hosmer asked if the packet of the detailed budget will show what they have in reserve funds. It will be included.

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

**8. ADJOURNMENT**

Mayor Hosmer adjourned the meeting at 6:43 PM.

Respectfully submitted,

Katie Gargano, City Clerk