Moultonborough Advisory Budget Committee Minutes

19 November 2019 – ABC Meeting

ABC Present: Cody Gray, Jean Beadle, Kathy Garry, Linda Murray, Kay Peranelli

Others Present: None

Cody opened the meeting at 6:34 P.M.

Moved by Kay and seconded by Kathy to approve the minutes of October 22, 2019. Motion carried unanimously.

The committee reviewed the proposed Library budget noting increases to salaries, benefits, and maintenance items. Suggestions for recommendations could include the establishment of a reserve account for maintenance of the library building and building systems, and investigating cooperative purchasing with school libraries and possibly libraries in surrounding towns. Cody will ask Norm for information from town libraries of similar size for pay rate comparisons. Cody will also let Jane Harrington know that we’re requesting that information.

The proposed School budget was discussed next. It’s important to remember when comparing salary accounts year to year that the proposed budget includes two years’ worth of increases, as the first year was taken from the unreserved fund balance because of an error in the wording of the warrant article approving the teacher’s CBA. It’s also important to remember that no offset from the Health Insurance Trust has yet been applied to the estimated 9% increase in health insurance. It was suggested that an ABC recommendation might be a combined town-school education session for retirees on our groups; this could potentially result in better experience ratings for both groups as well as lower costs for retirees if they move to a different plan. Projects discussed by the school, but not included in the proposed budget are field irrigation and a possible solar array. Repainting of the roof to address oxidation will come from reserve funds; it was noted how important it is to continue setting funds aside in this account to address future building repairs and upgrades.

Jean explained the Town budget process, noting that two full days are being scheduled this year. Budget books will be ready for pickup on Wednesday, November 27th.

The next ABC meeting was set for Tuesday, December 17th at 6:30 P.M. Kathy reminded us that the School Board meets and will likely discuss budget the prior Tuesday, the 10th, at 7:00.

Cody noted that two town building projects have made their way through the CIPC process, and that the ABC will be expected to comment on them as part of the budget process.

The meeting adjourned at 8:10 P.M.

Respectfully submitted,

Kay Peranelli, ABC