



OBSERVER REPORT

FINANCE COMMITTEE: January 24, 2022 LWVM Observer: Katharine Redmond

Members in Attendance: Alec Goolsby, Pat Franklin, Emily Belfbecker, Cameron Staples, Terra Samuels, Michael O'Neil, Timothy Shotmeyer, Molly Teets, Ronan McCall, Clerk, Steve Poulos, Town Finance Director, Catharine Kobialka, Cemetery, Kim Grad, Library, Nancy Arata, Library

INTRODUCTION

The Finance Com liaison sub committees have been meeting with their designated departments to formulate budgets prior to approval by the whole committee. Steve Poulos, the Town Finance Director, has asked whenever possible for "level funded" budgets – i.e. no increases with the exception of contractual obligations, union mandated salary levels, and compliance with the new town pay schedules as approved at the 2021 annual Town Meeting.

This is the second of three scheduled meetings of the full Finance Committee to review and approve department budgets.

The third meeting is tentatively scheduled for February 14th.

Budget Hearing for Assessors: Postponed until February

Budget Hearing for Cemetery:

The Cemetery proposed budget was increased by approximately \$33,725 due to:

- Regrading the Department Head's salary (pending approval from the Compensation Committee).
- Restoring the number of seasonal/summer help positions to 3. College students on summer break usually fill these positions. They trim the

Waterside Cemetery plots on a weekly basis while the crew of 4 full time employees do other cuttings, mowing, and tree work, etc. Rec and Parks handle maintenance of the other cemeteries.

- Updating computer software (\$639).

The budget request of \$440,235.35 was unanimously approved pending union negotiations and approval of the Compensation Committee.

Budget Hearing for Library

Director, Kim Grad, presented her goals for the library in the coming year including a focus on marketing, communications, technology, and services to the public. She is working on a rebranding effort featuring a new logo and website; much of this effort is being privately funded.

To facilitate her goals, the budget request includes the following changes in hours to 3 positions:

- Marketing and Communications Coordination from 29.5 to 37.5 hours
- Technology Resource Specialist from 30 to 37.5 hours
- Assistant to Children's Librarian from 30 to 37.5 hours

Director Grad noted that the bottom line of the salary budget has been impacted by 2% COLA increases as well as upgrades in the Marblehead Municipal Employees Union (MMEU) pay schedule.

The Library budget request of \$1,265,506.53 was unanimously approved.