



OBSERVER REPORT

FINANCE COMMITTEE: 3/22/21 LWVM Observers: Katharine Redmond, Bonnie Grenier
Members Present: Ben Berman, Pat Franklin, Emily Belfbecker, Blair Nelson, Alec Goolsby, Kevin Brodrick, Emma Puglisi, Clerk

Planning Board: \$1675 level funded FY22 budget approved for town meeting vote

Finance Committee: \$149, 760 level funded FY22 budget approved for vote at town meeting

Abbot Library: Patti Rodgers, Nancy Arata

- \$1,172,202.12 FY22 budget approved for vote at town meeting
- There will be additional step increases for salaries
- Operating budget level funded
- \$9800 reserve fund transfer will likely be need for FY 2021 to cover HVAC repair this year
- Overview presented of Article 35 on the Town Warrant to fund a major renovation to the Library:
 - \$9,500,000 estimated project cost of which 54% is for infrastructure replacement
 - \$1 million has been raised from private sources to put towards above stated costs
 - Aspire to raise an additional \$2 million through private funding for a library Endowment
 - Project would take just over a year to complete (target start Sept, 2022)
 - Library services would relocate to a temporary local space during construction

Health Management: Andrew Petty

- \$291,150.52 FY22 budget approved for town meeting vote
- \$29,114 Increase in salaries to cover increase in hours from 30to 37.5/week for public health nurse and health inspector needed for fully operational health department
- \$965 to cover increased office expense related to MAVEN software necessary for remote internet access

Waste Department: Andrew Petty

- \$2,412,239 FY22 budget approved for vote at town meeting
- Two part time people at Transfer Station to be replaced by one full time person to provide better coverage
- JRM Waste Collection is losing money on the collection of recyclables in Marblehead.
- Marblehead is in the 5th year of a 10-year contract with JRM. Costs are likely to go up considerably with a new contract. Future contracts are already being explored

Reserve Fund Transfer of \$40,000 approved to cover labor counsel costs which are higher this year due to continued negotiations with police, fire and municipal employee unions

Covid 19 Relief Bill:

- Marblehead could receive as much as \$6 million, although the actual amount has yet to be determined and could be significantly less.
- Half of the money would be received in 2021 and half in 2022
- There are some general restrictions on how the money can be spent, but the town would have a fair amount of latitude in expenditures
- There was general agreement that expenditures should not be put towards the operating budget but should be used for on-time expenses