
TOWN OF ELIOT, MAINE

BUDGET COMMITTEE AGENDA

TYPE OF MEETING: IN PERSON WITH REMOTE OPTION.

DATE: Wednesday, January 31, 2024

PLACE: TOWN HALL MEETING ROOM AND REMOTE VIA OWL/ZOOM TIME: 6:00 PM

PLEASE NOTE: It is the policy of the Budget Committee that all correspondence be submitted to the Chair of the committee

- 1) ROLL CALL
 - a. Quorum, Conflicts of Interest
- 2) 10-MINUTE PUBLIC INPUT SESSION (Community Participation is Encouraged)
- 3) BEGIN REVIEW of TOWN MANAGER'S FY2025 BUDGET
- 4) BUDGET COMMITTEE MEMBER INPUT: REPORTS ON INDIVIDUAL MEETINGS AND/OR ANY OTHER COMMENTS/SUGGESTIONS/QUESTIONS
- 5) REVIEW AND APPROVE MINUTES (if available)
- 6) OTHER BUSINESS
- 7)
- 8) CORRESPONDENCE
- 9) SET AGENDA AND DATE FOR NEXT MEETING
 - a. Continue FY25 Budget Review
 - b. Next Meeting Date: Wednesday, February 14, 2024 @ 6:00pm
- 10) MOTION TO ADJOURN

To view a live remote meeting:

- a) Go to www.eliotme.org
- b) Click on "Meeting Videos" – Located in the second column, on the left-hand side of the screen.
- c) Click on the meeting under "Live Events" – The broadcasting of the meeting will start at 5:00pm (Please note: streaming a remote meeting can be delayed up to a minute)

Instructions to join remote meeting:

To participate please call into meeting 5 minutes in advance of meeting start time. Please note that Zoom does state that for some carriers this can be a toll call. You can verify by contacting your carrier.

- a) Please call **1-646-558-8656**
 1. When prompted enter meeting number ID:
 2. When prompted to enter Attendee ID
 3. When prompted enter meeting password:
- b) Members of the Public calling in, will first automatically be placed in a virtual waiting room until admitted by one of the members of the Budget Committee. Members of the public will be unmuted one at a time to allow for input. Please remember to state your name and address for the record.
- c) Press *9 to raise your virtual hand to speak



October 18, 2023

jleathe@comcast.net

Dear Budget Committee Chair Jeff Leathe,

As you may be aware we have begun the Fiscal Year 2025 budget process internally. I have met with or have scheduled all the department managers, critical staff and select vendors who may reasonably give input (i.e., Stellar, ECO Maine, fuel providers, insurance etc.) as to where costs may be trending in the next fiscal year. I have also asked department managers to seek input from various industry trusted experts, contractors, or vendors they may work with directly for insight.

We also will continue to address gaps in compensation within this budget. Some of the adjustments may be beyond the cost of living (3.7% presently) in relationship to various employees, in terms of their growth and responsibilities. That type of adjustment may include, but not limited to, additional work assignments, including expansion of service to the public or colleagues, additional licensure or certification demands, increased training (sought or provided) and/or other variables. Thank you and the Budget Committee for recognizing the need and demonstrating an understanding of the beneficial economics of retention. The allocation and assignment of these modifications are, respectfully, the Town Manager's responsibility. Thank you for understanding that as well.

There will be a continued focus on training in all departments. This is essential to grow our efficiency and effectiveness in serving the public. As the benefits of training are realized by the organization, I am hopeful it will allow us to expand services and provide more accommodation in areas where we see a need in our service delivery.

This message, also, is to provide you with a draft schedule for the upcoming budget season. If there is anything you think we should adjust to the schedule, please let me know at your earliest convenience. The interactions with departments and other parties (vendors, boards etc.) will continue through October, November, December and really until April 10, 2024. I will be asking board/committee/commission chairs via email (to be sent next week) to have their requests delivered by November 29th.

The target date I have set to have the material for the FY 2025 budget delivered to the Select Board and Budget Committee is December 28th or sooner, if possible, but no later than January 4th. I propose having a Joint Select Board Budget Workshop on January 18th at 5:30 in the Town Hall.

The Select Board will have the budget on the agenda regularly for discussion now through June 2024. I expect the Select Board discussions may serve as a progress report to the citizens or to delve more deeply into component parts of the FY 25 budget. These meetings may help all citizens of Eliot better understand their municipal government and the related cost of services. There also will be budget information on occasion contained in my twice monthly reports to the Select Board, also on the website.

The final draft of the FY 25 budget is scheduled for the March 28th Select Board Meeting. Two weeks later the

Select Board will consider the budget in the final form, as to be printed on the referendum warrant on April 11, 2024, at their regular scheduled meeting. The budget will be submitted to the Town Clerk following this vote by the Select Board and placed on the ballot.

A public hearing for May 9th is in the schedule as presently required by the ordinances of the Town of Eliot. We will adjust this schedule to comply and accommodate any changes created by the November 7 ballot questions being posed to the voters.

This schedule is subject to change due to a number of unforeseen challenges. I will do my best in trying to inform you as the chair of any changes or adjustments which are necessary to make.

As I have in the past, I will maintain a budget page on the Town website dedicated to FY 25 with helpful and pertinent information. I encourage the Select Board, Budget Committee, and the public to submit questions in writing to me at townmanager@eliotme.org and these inquiries and responses will be on the page as well. This has worked well, allowing voters to review the questions and replies when convenient for their schedules and interests. Please call me if you have any questions or suggestions.

Respectfully,
Michael J. Sullivan
Town Manager, Eliot

Copy: Select Board Chair Richard Donhauser
Select Board Vice Chair Bill Widi
Asst. TM Melissa Albert