

STATE OF MAINE

Lincoln, ss.

September Term, 2022

2023 Budget Advisory Committee
Workshop
October 14, 2022 9A.M.

Present:

Commissioners:
Hamilton W. Meserve, Commission Chair
William B. Blodgett

County Employees:

Carrie Kipfer, County Administrator
Michelle Richardson, Finance Director

Budget Committee Members:
Louis Abbotoni, Damariscotta
Jan Griesenbrock, Waldoboro
Chris Johnson, Somerville
Richard Powell, Nobleboro
Kenneth Rayle, Boothbay Harbor
Dusty Jones, Wiscasset
Jeff Tarbox, Westport Island

Commission Chair, Hamilton Meserve, opened the meeting by leading in the Pledge of Allegiance. County Administrator, Carrie Kipfer, discussed the significant changes to the 2023 budget compared to the 2022 budget. Finance Director, Michelle Richardson, will make the presentation of each departmental budget.

Commissioner Meserve asked for nominations for the 2023 Budget Chair: Kenneth Rayle nominated Chris Johnson; no other nominations were presented; 6 – 0 approved.

Court Security

Total revenue is **\$137,496.00**. Motion to approve by Louis Abbotoni; second by Richard Powell; **7 – 0 vote Approved.**

Total expenditures are **\$170,700.00**. Motion to approve by Louis Abbotoni; second by Richard Powell; **7 – 0 vote Approved.**

Emergency Management Agency

Total revenue is **\$68,692.00**. Motion to approve by Kenneth Rayle; second by Jeff Tarbox; **7 – 0 vote Approved.**

Total expenditure request is **\$380,891.00**. After considerable discussion, the committee moved to reduce the request to **\$320,890.00**. Motion to approve by Richard Powell; second by Jeff Tarbox; **6 – 1 (Abbotoni) vote Approved.**

District Attorney

Total expenditures are **\$439,362.00**. Motion to approve by Kenneth Rayle; second by Richard Powell; **7 – 0 vote Approved.**

Administration

Total revenue is **\$45,115.00**. Motion to approve by Kenneth Rayle; second by Jeff Tarbox; **7 – 0 vote Approved**.

Total expenditures are **\$679,052.00**. Motion to approve by Kenneth Rayle; second by Louis Abbotoni; **7 – 0 vote Approved**.

County Buildings

Total requested Expenditures are **\$587,299.00**. The committee made the recommendation to the Board of Commissioners to use available *American Rescue Plan Act* funds to address the capital expenditure project related to the Courthouse Fire Detection System replacement. The committee moved to reduce the request to **\$537,299.00**. Motion to approve by Kenneth Rayle; second by Richard Powell; **7 – 0 vote Approved**.

TBRJ Assessment

Total requested Expenditures are **\$2,420,839.00**. Motion to approve by Richard Powell; second by Louis Abbotoni; **7 – 0 vote Approved**.

Jail Transport

Total revenue is **\$264,123.00**. Motion to approve by Kenneth Rayle; second by Louis Abbotoni; **7 – 0 vote Approved**.

Total expenditures are **\$848,558.00**. Motion to approve by Louis Abbotoni; second by Richard Powell; **7 – 0 vote Approved**.

Communications

Total revenue is **\$72,288.00**. Motion to approve by Kenneth Rayle; second by Louis Abbotoni; **7 – 0 vote Approved**.

Total expenditures are **\$1,797,961.00**. Motion to approve by Louis Abbotoni; second by Kenneth Rayle; **7 – 0 vote Approved**.

Registry of Deeds

Total revenue is **\$500,000.00**. Motion to approve by Louis Abbotoni; second by Kenneth Rayle; **7 – 0 vote Approved**.

Total expenditures are **\$249,262.00**. Motion to approve by Louis Abbotoni; second by Richard Powell; **7 – 0 vote Approved**.

Registry of Probate

Total revenue is **\$125,000.00**. Motion to approve by Louis Abbotoni; second by Richard Powell; **7 – 0 vote Approved**.

Total expenditures are **\$343,801.00**. Motion to approve by Louis Abbotoni; second by Richard Powell; **7 – 0 vote Approved**.

Sheriff's Department

Total revenue is **\$160,942.00**. Motion to approve by Louis Abbotoni; second by Kenneth Rayle; **7 – 0 vote Approved**.

Total expenditures are **\$4,207,735.00**. Motion to approve by Kenneth Rayle; second by Louis Abbotoni; **7 – 0 vote Approved**.

Debt Service

Total revenue is **\$15,000.00**. Motion to approve by Louis Abbotoni; second by Richard Powell; **7 – 0 vote Approved**.

Total expenditures are **\$702,000.00**. Motion to approve by Louis Abbotoni; second by Richard Powell; **7 – 0 vote Approved**.

LCRPC (Lincoln County Regional Planning Commission)

Total revenue is **\$37,000.00**. Motion to approve by Kenneth Rayle; second by Louis Abbotoni; **7 – 0 vote Approved**.

Total expenditures are **\$307,785.00**. Motion to approve by Louis Abbotoni; second by Kenneth Rayle; **7 – 0 vote Approved**.

Recycling

Total revenue is **\$284,000.00**. Motion to approve by Kenneth Rayle; second by Louis Abbotoni; **7 – 0 vote Approved**.

Total expenditures are **\$620,757.00**. Motion to approve by Louis Abbotoni; second by Richard Powell; **7 – 0 vote Approved**.

Employee & Retiree Benefits

Total revenue is **\$25,095.00**. Motion to approve by Kenneth Rayle; second by Louis Abbotoni; **7 – 0 vote Approved**.

Total expenditures are **\$116,800.00**. Motion to approve by Louis Abbotoni; second by Richard Powell; **7 – 0 vote Approved**.

Lincoln County Historical Association

Total requested Expenditures are **\$15,000.00**. Motion to approve by Richard Powell; second by Louis Abbotoni; **7 – 0 vote Approved**.

Knox-Lincoln Soil & Water Conservation District

Total requested Expenditures are **\$31,740.00**. Motion to approve by Louis Abbotoni; second by Kenneth Rayle; **6 – 0 vote Approved** (Tarbox recuse).

Knox-Lincoln Cooperative Extension

Total requested Expenditures are **\$52,280.00**. Motion to approve by Louis Abbotoni; second by Richard Powell; **7 – 0 vote Approved**.

Restorative Justice Project

Total requested Expenditures are **\$18,226.00**. After considerable discussion, the committee moved the following: Grant **\$5,000.00** in the 2023 draft budget and allow the Board of Commissioners the latitude to increase the amount to the full request if acceptable performance success data is received from *Restorative Justice Project* as well as a 12-month plan for spending in 2023. Motion to approve by Kenneth Rayle; second by Richard Powell; **7 – 0 vote Approved**.

Insurance

Total requested Expenditures are **\$98,692.00**. Motion to approve by Louis Abbotoni; second by Kenneth Rayle; **7 – 0 vote Approved**.

Contingency.

Total requested Expenditures are **\$95,000.00**. Motion to approve by Kenneth Rayle; second by Richard Powell; **7 – 0 vote Approved.**

Capital Improvement Plan

Total requested Expenditures are **\$381,808.00**. Motion to approve by Kenneth Rayle; second by Louis Abbotoni; **7 – 0 vote Approved.**

Reserve Accounts

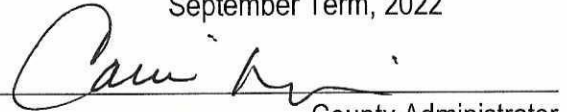
Total requested of **\$78,500.00**. Motion to approve by Richard Powell; second by Louis Abbotoni; **7 – 0 vote Approved.**

It was moved by Lou Abbotoni and seconded by Kenneth Rayle to adjourn; **7 – 0 vote Approved.**

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ATTEST:


County Administrator