

STATE OF MAINE

Lincoln, ss.

September Term, 2023

2024 Budget Advisory Committee  
Workshop  
October 13, 2023, 9A.M.

Present:

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

County Employees:  
Carrie Kipfer, County Administrator  
Michelle Richardson, Finance Director

Budget Committee Members:  
Ed Pentaleri, Alna  
Lisa Jonassen, Westport Island  
Richard Powell, Nobleboro  
Jeff Tarbox, Westport Island  
Ed Polewarczyk, Legislative Delegate

Guest:  
Dan Hunter, Damariscotta

Commission Chair, William Blodgett, opened the meeting by leading in the Pledge of Allegiance. Finance Director, Michelle Richardson, discussed the significant changes to the 2024 budget compared to the 2023 budget and will review each department individually.

Commissioner Blodgett asked for nominations for the 2024 Budget Chair: Jeff Tarbox nominated Ed Pentaleri; no other nominations were presented; 4 – 0 approved.

**Court Security**

Total revenue is **\$140,661.00**. Motion to approve by Jeff Tarbox; second by Ed Pentaleri; **4-0 vote Approved.**

Total expenditure is **\$193,351.00**. Motion to approve by Richard Powell; second by Jeff Tarbox; **4- 0 vote Approved.**

**Emergency Management Agency**

Total revenue is **\$68,692.00**. Motion to approve by Jeff Tarbox; second by Ed Pentaleri; **4- 0 vote Approved.**

Total expenditure request is **\$321,681.00**. Motion to approve by Richard Powell; second by Lisa Jonassen; **4 – 0 vote Approved.**

**District Attorney**

Total expenditure is **\$460,732.00**. Motion to approve by Jeff Tarbox; second by Lisa Jonassen; **3 – 1 (Powell) vote Approved.**

**Administration**

Total revenue is **\$47,578.00**. Motion to approve by Jeff Tarbox; second by Richard Powell; **4 – 0 vote Approved.**

Total expenditures are **\$725,842.00**. Motion to approve by Richard Powell; second by Lisa Jonassen **4 – 0 vote Approved.**

### County Buildings

Total requested Expenditures are **\$566,013.00**. Motion to approve by Richard Powell; second by Jeff Tarbox; **4 – 0 vote Approved**.

### TBRJ Assessment

Total requested Expenditures are **\$2,420,839.00**. Motion to approve by Richard Powell; second by Jeff Tarbox; **4 – 0 vote Approved**.

### Jail Transport

Total revenue is **\$307,645**. Motion to approve by Richard Powell; second by Ed Pentaleri; **4 – 0 vote Approved**.

Total expenditure is **\$915,419.00**. Motion to approve by Jeff Tarbox; second by Richard Powell; **4 – 0 vote Approved**.

### Communications

Total revenue is **\$72,288.00**. Motion to approve by Jeff Tarbox; second by Lisa Jonassen; **4 – 0 vote Approved**.

Total expenditures are **\$2,145,220.00**. Motion to approve by Richard Powell; second by Jeff Tarbox; **4 – 0 vote Approved**. The committee supports seeking any available alternative funding for EMS repeater to decrease impact on budget. Richard Powell recommends using any available remaining ARPA funds for the \$350,000 EMS repeater request.

### Registry of Deeds

Total revenue is **\$500,000.00**. Motion to approve by Richard Powell; second by Jeff Tarbox; **4 – 0 vote Approved**.

Total expenditures are **\$259,549.00**. Motion to approve by Richard Powell; second by Lisa Jonassen; **4 – 0 vote Approved**.

### Registry of Probate

Total revenue is **\$125,000.00**. Motion to approve by Richard Powell; second by Jeff Tarbox; **4 – 0 vote Approved**.

Total expenditures are **\$290,216.00**. Motion to decrease Personnel Services by \$21,300.00 to decrease staff by one part-time position. Motion to approve by Jeff Tarbox; second by Richard Powell; **4 – 0 vote Approved**.

Amended expenditures are **\$268,916.00**. Motion to approve by Richard Powell; second by Jeff Tarbox; **4 – 0 vote Approved**.

### Sheriff's Department

Total revenue is **\$214,942.00**. Motion to approve by Richard Powell; second by Ed Pentaleri; **4 – 0 vote Approved**.

Total expenditures are **\$4,428,862.00**. Motion to approve by Jeff Tarbox; second by Ed Pentaleri; **4 – 0 vote Approved**.

At 11:50am, Chair Ed Pentaleri made a motion to transfer the chair of the committee to Jeff Tarbox; Second by Richard Powell; **4 – 0 vote Approved**. Mr. Pentaleri departed the meeting.

**Debt Service**

Total revenue is **\$25,000.00**. Motion to approve by Richard Powell; second by Lisa Jonassen;  
**3 – 0 vote Approved.**

Total expenditures are **\$676,500.00**. Motion to approve by Richard Powell; second by Lisa Jonassen; **3 – 0 vote Approved.**

**LCRPC (Lincoln County Regional Planning Commission)**

Total revenue is **\$26,000.00**. Motion to approve by Richard Powell; second by Lisa Jonassen;  
**3 – 0 vote Approved.**

Total expenditures are **\$321,988.00**. Motion to approve by Richard Powell; second by Lisa Jonassen; **3 – 0 vote Approved.**

**Recycling**

Total revenue is **\$225,000.00**. Motion to approve by Richard Powell; second by Lisa Jonassen;  
**3 – 0 vote Approved.**

Total expenditure is **\$733,00370**. Motion to approve by Richard Powell; second by Lisa Jonassen;  
**3 – 0 vote Approved.**

**Employee & Retiree Benefits**

Total revenue is **\$27,468.00**. Motion to approve by Richard Powell; second by Lisa Jonassen;  
**3 – 0 vote Approved.**

Total expenditures are **\$131,508.00**. Motion to approve by Richard Powell; second by Lisa Jonassen; **3 – 0 vote Approved.**

**Community Navigator**

Total expenditure is **\$5,000.00**. After a lengthy discussion, Richard Powell motioned to change the amount to **\$0**; second by Lisa Jonassen; **2-0-1 (Tarbox) Approved.**

**Lincoln County Historical Association**

Total requested Expenditures are **\$15,000.00**. Motion to approve by Richard Powell; second by Lisa Jonassen; **3 – 0 vote Approved.**

**Knox-Lincoln Soil & Water Conservation District**

Total requested Expenditures are **\$32,490.00**. Motion to approve by Richard Powell; second by Lisa Jonassen; **3 – 0 vote Approved.**

**Knox-Lincoln Cooperative Extension**

Total requested Expenditures are **\$52,280.00**. Motion to approve by Richard Powell; second by Lisa Jonassen; **3 – 0 vote Approved.**

**Merrymeeting Adult Education**

Total requested Expenditures are **\$4,267.00**. Motion to approve by Richard Powell; second by Lisa Jonassen; **3 – 0 vote Approved.**

**Insurance**

Total requested Expenditures are **\$108,561.00**. Motion to approve by Richard Powell; second by Lisa Jonassen; **3 – 0 vote Approved**.

**Contingency**

Total requested Expenditures are **\$95,000.00**. Motion to approve by Lisa Jonassen; second by Richard Powell; **3 – 0 vote Approved**.

**LCRPC Strategic Plan**

Total requested Expenditures are **\$110,000.00**. Motion to approve by Richard Powell; second by Lisa Jonassen; **3 – 0 vote Approved**.

**ASK Grant Reserve**

Total requested Expenditures are **\$8,500.00**. Motion to approve by Richard Powell; second by Lisa Jonassen; **3 – 0 vote Approved**.

**IT Reserve**

Total requested Expenditures are **\$55,000.00**. Motion to approve by Richard Powell; second by Lisa Jonassen; **3 – 0 vote Approved**.

**Capital Improvement Plan**

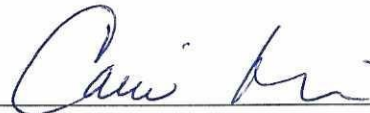
Total requested Expenditures are **\$500,000.00**. Motion to approve by Richard Powell; second by Lisa Jonassen; **3 – 0 vote Approved**.

It was moved by Richard Powell and seconded by Jeff Tarbox to adjourn; **3 – 0 vote Approved**.

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ATTEST:



County Administrator