

STATE OF MAINE

2025 Budget Advisory Committee
Workshop
October 18, 2024, 9AM

Present:

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

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

Budget Committee Members:
Ken Rayle, Boothbay Harbor
Richard Powell, Nobleboro
Mike Thayer, Waldoboro
Brent Hallowell, Whitefield
Michael Maxim, Edgecomb

Guest:
Evan Goodkowsky, Wiscasset

Commission Chair, Hamilton Meserve, opened the meeting by leading in the Pledge of Allegiance. Finance Director, Michelle Richardson, discussed the significant changes to the 2025 budget compared to the 2024 budget and will review each department individually.

Commissioner Meserve asked for nominations for the 2025 Budget Chair: Richard Powell nominated Brent Hallowell; no other nominations were presented; **5 - 0 approved.**

Court Security

Total revenue is **\$189,385.00**. Motion to approve by Richard Powell; second by Michael Maxim;
5-0 vote Approved.

Total expenditure is **\$199,938.00**. Motion to approve by Ken Rayle; second by Michael Maxim;
5- 0 vote Approved.

Emergency Management Agency

Total revenue is **\$63,000.00**. Motion to approve by Michael Maxim; second by Ken Rayle;
5- 0 vote Approved.

Total expenditure request is **\$412,667.00**. Motion to approve by Richard Powell; second by Ken Rayle;
5 - 0 vote Approved.

District Attorney

Total expenditure is **\$451,114.00**. Motion to approve by Ken Rayle; second by Michael Maxim;
4- 1 (Powell) vote Approved.

Administration

Total revenue is **\$53,881.00**. Motion to approve by Ken Rayle; second by Michael Maxim;
5 - 0 vote Approved.

Total expenditures are **\$890,501.00**. Motion to approve by Michael Maxim; second by Ken Rayle;
5 - 0 vote Approved.

County Buildings

Total requested Expenditures are **\$579,897.00**. Motion to approve by Michael Maxim; second by Richard Powell; **5 - 0 vote Approved**.

TBRJ Assessment

Total requested Expenditures are **\$2,420,839.00**. Motion to approve by Ken Rayle; second by Michael Maxim; **5 - 0 vote Approved**.

Jail Transport

Total revenue is **\$297,000**. Motion to approve by Ken Rayle; second by Michael Maxim; **5 - 0 vote Approved**.

Total expenditure is **\$836,256.00**. Motion to approve by Ken Rayle; second by Michael Maxim; **5 - 0 vote Approved**.

Communications

Total revenue is **\$77,000.00**. Motion to approve by Michael Maxim; second by Ken Rayle; **5 - 0 vote Approved**.

Total expenditures are **\$1,965,411.00**. Motion to approve by Michael Maxim; second by Ken Rayle; **5 - 0 vote Approved**.

Registry of Deeds

Total revenue is **\$465,000.00**. Motion to approve by Michael Maxim; second by Richard Powell; **5- 0 vote Approved**.

Total expenditures are **\$288,298.00**. Motion to approve by Michael Maxim; second by Ken Rayle; **5- 0 vote Approved**.

Registry of Probate,

Total revenue is **\$175,000.00** Motion to approve by Ken Rayle; second by Michael Maxim; **5- 0 vote Approved**.

Total expenditures are **\$278,916.00**. Motion to approve by Michael Maxim; second by Richard Powell; **5- 0 vote Approved**.

Sheriff's Department

Total revenue is **\$238,300.00**. Motion to approve by Ken Rayle; second by Michael Maxim; **5 - 0 vote Approved**.

Total expenditures are **\$5,152,425.00**. Motion to approve by Michael Maxim; second by Richard Powell; **5- 0 vote Approved**.

Debt Service

Total revenue is **\$25,000.00**. Motion to approve by Michael Maxim; second by Ken Rayle; **5 - 0 vote Approved**.

Total expenditures are **\$645,750.00**. Motion to approve by Michael Maxim; second by Ken Rayle; **5 - 0 vote Approved**.

LCRPC (Lincoln County Regional Planning Commission)

Total revenue is **\$26,000.00**. Motion to approve by Michael Maxim; second by Richard Powell; **5 - 0 vote Approved**.

Total expenditures are **\$380,298.00**. Motion to approve by Ken Rayle; second by Michael Maxim; **5 - 0 vote Approved**.

LCRPC Strategic Plan

Total requested Expenditures are **\$110,000.00**. Motion to approve by Richard Powell; second by Michael Maxim; **5 - 0 vote Approved**.

Recycling

Total revenue is **\$205,000.00**. Motion to approve by Ken Rayle; second by Michael Maxim;

5 - 0 vote Approved.

Total expenditure is **\$688,503.00**. Motion to approve by Richard Powell; second by Michael Maxim;

5 - 0 vote Approved.

Employee & Retiree Benefits

Total revenue is **\$27,898.00**. Motion to approve by Richard Powell; second by Michael Maxim;

5 - 0 vote Approved.

Total expenditures are **\$108,108.00**. Motion to approve by Ken Rayle; second by Michael Maxim;

5 - 0 vote Approved.

Lincoln County Historical Association

Total requested Expenditures are **\$17,000.00**. Motion to approve by Michael Maxim; second by Ken Rayle; **5 - 0 vote Approved.**

Knox-Lincoln Cooperative Extension

Total requested Expenditures are **\$53,814.00**. Motion to approve by Michael Maxim; second by Ken Rayle; **5 - 0 vote Approved.**

Knox-Lincoln Soil & Water Conservation District

Total requested Expenditures are **\$34,115.00**. Motion to approve by Michael Maxim; second by Ken Rayle; **5 - 0 vote Approved.**

Merrymeeting Adult Education

Total requested Expenditures are **\$4,400.00**. Motion to approve by Michael Maxim; second by Ken Rayle; **5 - 0 vote Approved.**

Insurance

Total requested Expenditures are **\$105,000.00**. Motion to approve by Michael Maxim; second by Ken Rayle; **5 - 0 vote Approved.**

Contingency

Total requested Expenditures are **\$95,000.00**. Motion to approve by Michael Maxim; second by Ken Rayle; **5 - 0 vote Approved.**

Capital Improvement Reserve

Total requested Expenditures are **\$983,500.00**. Motion to approve by Ken Rayle; second by Richard Powell; **5 - 0 vote Approved.**

It was moved by Richard Powell and seconded by Michael Maxim to adjourn; **5 - 0 vote Approved.**

ATTEST: 
Carrie Kipfer, County Administrator