

Penobscot County Commissioners' Budget Committee Meeting Minutes
November 10, 2022
Commissioners Laura Sanborn, Peter Baldacci and Andre Cushing

Commission Chair Laura Sanborn called the 2023 Budget Committee Meeting to order at 5:10 p.m. with all three Commissioners present

Budget Committee Members Present:

Brewer Mayor Michele Daniels
Bangor Councilor Clare Davitt
Glenburn Council Chair Christopher Grotton
Plymouth Selectman Mike Grass
Lincoln Councilor Cathy Moison

Holden Councilor Ellen Campbell
Representative Steven Foster
Hampden Councilor Eric Jarvi
Senator Dr. James Dill
Alton Selectwoman Brenda Kennedy-Wade

Budget Committee Members Absent:

Representative Joe Perry
Hermon Councilor John Syner
Orono Councilor Cheryl Robertson

Bangor Councilor Dan Tremble
Millinocket Councilor Michael Madore

County Attendance:

Administrator Scott Adkins
UT Director George Buswell
PRCC Director Christopher Lavoie
Facilities Director Brian MacDonald
IT Director Douglas Butler
Finance Director Jason Mallar

D/Admin-HR Coordinator Michelle LaBree
EMA Director Bradley Nuding
ADA Christopher Almy
Deeds Registrar Susan Bulay
Sheriff Troy Morton
Treasurer John Hiatt

Director George Buswell / Dept. 14 - Unorganized Territory Administration

2023 / Expenditures - \$184,318.65 Revenues - \$ 70,000

Senator Dill moved to approve the budget as presented. The motion is seconded by Councilor Davitt. The motion passed unanimously.

Director George Buswell / FY24 Unorganized Territory

This budget is a fiscal year July 1, 2023 until June 30, 2024 and was approved by the Commission on November 1, 2022

Director Bradley Nuding / Dept. 3 – EMA (Emergency Management)

2023 / Expenditures - \$415,187.64 Revenues - \$ 214,126

Councilor Davitt moves to approve the budget as presented. The motion is seconded by Mayor Daniels. The motion passed unanimously.

Director Chris Lavoie / Dept. 4 – PRCC (Penobscot Regional Communication Center)

2023 / Expenditures - \$3,881,825.53 Revenues - \$ 202,800

Senator Dill moves to approve the budget as presented. The motion is seconded by Selectwoman Kennedy-Wade. The motion passed unanimously.

Administrator Scott Adkins / Dept. 31 – Loan Interest

2023 / Expenditures - \$639,542

Councilor Jarvi moves to approve the budget as presented. The motion is seconded by Senator Dill. The motion passed unanimously.

Christopher Almy / Dept. 5 – District Attorney

2023 / Expenditures - \$1,409,845.33 Revenues - \$ 6,000

Senator Dill moves to approve the budget as presented. The motion is seconded by Councilor Jarvi. The motion passed unanimously.

Director Brian MacDonald / Dept. 8 – County Buildings

2023 / Expenditures - \$1,209,778.47

Mayor Daniels moves to approve the budget as presented. The motion is seconded by Councilor Davitt. The motion passed unanimously.

Director Brian MacDonald / Dept. 32 – Building Improvement

2023 / Expenditures - \$150,000

Mayor Daniels moves to approve the budget as presented. The motion is seconded by Councilor Davitt. The motion passed unanimously.

Administrator Scott Adkins / Dept. 11 – Registry of Probate

2023 / Expenditures - \$567,779.01 Revenues - \$245,000

Councilor Jarvi moves to approve this budget as presented. The motion is seconded by Senator Dill. The motion passed unanimously.

Register Susan Bulay / Dept. 10 – Registry of Deeds

2023 / Expenditures - \$410,839.03 Revenues - \$1,200,000

Senator Dill moves to approve this budget as presented. The motion is seconded by Mayor Daniels. The motion passed unanimously.

Director Douglas Butler / Dept. 15 – IT (Information Technology)

2023 / Expenditures - \$888,044.95 Revenues - \$10,000

Councilor Campbell moves to accept the budget as presented. Councilor Davitt seconds the motion. Motion passed unanimously.

Sheriff Troy Morton / Dept. 21 CAP

2023 / Jail CAP - \$ 7,945,690.48

Senator Dill moves to accept the JAIL CAP as presented. The motion is seconded by Representative Foster. The motion passed unanimously.

Sheriff Troy Morton / Dept. 9 Jail Budget

Revenues - \$ 11,286,099.24 Expenses - \$13,636,574.19

Sheriff Troy Morton / Dept. 12 – Sheriff’s Patrol

2023 / Expenditures - \$7,165,846.66 Revenues - \$2,387,445

Senator Dill moves to approve this budget as presented. The motion is seconded by Selectman Grass. The motion passed unanimously.

Sheriff Troy Morton / Dept. 13 – Civil

2023 / Expenditures - \$473,734.96 Revenues - \$502,700

Councilor Jarvi moves to accept the budget as presented. The motion is seconded by Senator Dill. The motion passed unanimously.

Director Jason Mallar / Dept. 7 – Finance

2023 / Expenditures - \$413,908.55

Senator Dill moves to accept the budget as presented. The motion is seconded by Counselor Campbell. The motion passed unanimously.

Deputy Administrator/HR Coordinator Michelle LaBree / Dept. 2 – Human Relations

2023 / Expenditures - \$213,191.46

Councilor Grotton moves to accept the budget as presented. The motion is seconded by Senator Dill. The motion passed unanimously.

Administrator Scott Adkins / Dept. 6 – Administration

2023 / Expenditures - \$387,254.03 Revenues - \$125,500

Councilor Campbell moves to accept the budget as presented. The motion is seconded by Senator Dill. The motion passed unanimously.

Administrator Scott Adkins / Dept. 38 – Soil and Conservation

2023 / Expenditures - \$86,341.23

Councilor Kennedy-Wade moves to accept the budget as presented. The motion is seconded by Councilor Moison. The motion passed unanimously.

Administrator Scott Adkins / Dept. 40 – Wage Adjustment

2023 / Expenditures - \$45,000

Mayor Daniels moved to approve the budget as presented. The motion is seconded by Councilor Campbell. The motion passed unanimously.

Administrator Scott Adkins / Dept. 39 – Labor Negotiations

2023 / Expenditures - \$4,000

Mayor Daniels moved to accept the budget as presented. The motion is seconded by Councilor Grotton. The motion passed unanimously.

Administrator Scott Adkins / Dept. 36 – Penquis

2023 / Expenditures - \$25,000

Councilor Kennedy-Wade moved to approve the budget as presented. The motion is seconded by Councilor Campbell. The motion passed unanimously.

Administrator Scott Adkins / Dept. 35 – Penobscot County Extension Service

2023 / Expenditures - \$90,000

Councilor Campbell moves to approve the budget as presented. The motion is seconded by Councilor Jarvi. The motion passed unanimously.

Administrator Scott Adkins / Dept. 34 – Program Donation's Accounts

2023 / Expenditures - \$95,000

Counselor Campbell moves to approve the budget as presented. The motion is seconded by Senator Dill. The motion passed unanimously.

Administrator Scott Adkins / Dept. 30 – EMDC (Eastern Maine Development)

2023 / Expenditures - \$63,000

Senator Dill moves to accept the budget as presented. The motion is seconded by Mayor Daniels. The motion passed unanimously.

Administrator Scott Adkins / Dept. 24 – Bridges

2023 / Expenditures - \$100

Mayor Daniels moved to accept the budget as presented. Senator Dill seconded the motion. The motion passed unanimously.

Administrator Scott Adkins / Dept. 23 – Employee Benefits

2023 / Expenditures - \$3,000

Senator Dill moves to accept the budget as presented. The motion is seconded by Selectman Grass. The motion passed unanimously.

Administrator Scott Adkins / Dept. 22 – Retiree Insurance

2023 / Expenditures - \$105,000

Senator Dill moves to accept the budget as presented. The motion is seconded by Councilor Jarvi. The motion passed unanimously.

Administrator Scott Adkins / Dept. 19 – Health and Safety

2023 / Expenditures - \$6,000

Councilor Jarvi moves to accept the budget as presented. The motion is seconded by Representative Foster. The motion passed unanimously.

Administrator Scott Adkins / Dept. 18 – Maine State Retirement

2023 / Expenditures - \$2,350

Mayor Daniels moves to accept the budget as presented. The motion is seconded by Councilor Jarvi. The motion passed unanimously.

Budget Summary

Administrator Adkins asks for consideration of the overall budget as presented. Senator Dill moves to approve the overall budget of **\$26,881,576**, resulting in a **2023 – Tax Levy of \$21,087,005**; which is an increase of **7.94% or \$1,550,709** over prior year of 2022. The Budget Committee, under the request of the County Commissioners, included in the vote a one-year override of LD 1 as the Tax Assessment is \$247,638 over the 6.67% growth of LD1 for 2023. The motion is seconded by Mayor Daniels. Motion passes unanimously.

The budget hearing ended at 8:12 p.m.

**Penobscot County Commissioners' Budget Committee Meeting Minutes
November 10, 2022
Commissioners Laura Sanborn, Peter Baldacci and Andre Cushing**

Signature Page

Witness

Laura J. Sanborn, Chair

Peter K. Baldacci

Andre E. Cushing, III