



Cumberland County

142 Federal St
Portland, ME 04101

Item Details

File Number: 24-111

File ID:	24-111	Version:	1	Status:	Approved
File Created:	11/15/2024	Entered by:	cahoon@cumberlandcounty.org		
Department:		File Type:	Order		
Assigned to:	Board of Commissioners			Final Action:	11/18/2024
Agenda Date:	11/18/2024			Enactment #:	
Related Files:					

Agenda Item Request:

Remand the 2025/2026 Manager's Proposed Budget to the Finance Committee for further review and recommendation.

Background and Purpose of Request:

Requestor: James H. Gailey, County Manager

Background & Purpose of Request:

The 2025/2026 budget process started in late September with departments. Individual department budget reviews were conducted by Deputy Manager Alex Kimball, Finance Director Theresa Grover and myself in mid-October. The General Fund budget, as a result of adjustments coming from department meetings the tax increase to the General Fund Budget is \$1,804,318.00 or 9.06%. The Jail Budget increase is 8.00%, or \$1,277,635.00 and the Cross Insurance Arena Budget is down (\$54,291.00) or (-1.69%). Collectively, the three budgets represent a total increase Needs from Taxes of 7.74% or \$3,027,662.00 over the 2024/2025 budget.

The 2025/2026 budget theme is fixed costs with little wiggle room. This year's budget is largely made up of increased fixed costs the County needed to absorb, leaving very little alternatives. Staff scoured the revenues in an attempt to off-set rising expenditures. New costs ranged for large increases in Workers Comp, Property/Casualty Insurance, Employees, Health Insurance and Software Licenses. There is a 3.9-million-dollar General Obligation Bond proposed for the Jail Roof, Parking Garage and windows in the Courthouse (State side) The budget does include three new proposed positions.

Presentation: Yes

Funding Amount and Source: Grants, Contracts and Tax Warrant

HISTORY OF LEGISLATIVE FILE

Date:	Acting Body:	Action:	Sent To:
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11/18/2024 Board of Commissioners

APPROVED

Action Text: A motion was made by Commissioner Jamieson, seconded by Vice Chair Gorden, that the Order be APPROVED. The motion carried by the following vote:

Yes: 5 Commissioner Jamieson, Commissioner Witonis, Vice Chair Gorden,
Commissioner Smith, and Chair Cloutier

No: 0

Attachments: PP- 2025-2026 Manager Proposed Budget, Manager Proposed 2025-2026 Budget Memo,
Managers Budget 25-26