



Cumberland County

Finance Committee

Meeting Agenda - Final-Amended

Meeting Location: 27 Northport Dr, Portland ME

County Commissioners are welcome to attend, which could result in 3 or more County Commissioners in attendance.

Tuesday, January 27, 2026

5:00 PM

**27 Northport Dr
Portland, ME 04103**

In person with the option to view online: www.cumberlandcountyme.gov/live

Join by Zoom is Also an Option.

Instructions to Participate are on the Agenda.

Send public comments to gailey@cumberlandcounty.org

Meeting will be streamed online: www.cumberlandcountyme.gov/live

Click the link to Join Zoom Meeting:

<https://us02web.zoom.us/j/86449381678?pwd=ZSmbM5C1mrTo9J7gFiyfXNUboQkWsY.1>

Meeting ID: 864 4938 1678

Passcode: 625393

One tap mobile

+13092053325,,86449381678#,,, *625393# US

+13126266799,,86449381678#,,, *625393# US (Chicago)

Join instructions:

[https://us02web.zoom.us/join/86449381678/invitations?](https://us02web.zoom.us/join/86449381678/invitations?signature=cLUHcdA-4IE_SDCLtZb73IPehnxfiM0-FrcFN2VN4JM)

[signature=cLUHcdA-4IE_SDCLtZb73IPehnxfiM0-FrcFN2VN4JM](https://us02web.zoom.us/join/86449381678/invitations?signature=cLUHcdA-4IE_SDCLtZb73IPehnxfiM0-FrcFN2VN4JM)

1. WELCOME AND INTRODUCTIONS**2. APPROVAL OF MINUTES**

[FC 26-004](#) Approval of the minutes, December 9, 2025, meeting of the Finance Committee

Attachments: [Minutes Finance Committee - Dec 9 2025](#)

[FC 26-005](#) Approval of the minutes, January 6, 2026, meeting of the Finance Committee

Attachments: [Minutes Finance Committee - January 6 2026](#)

3. NEW BUSINESS

[FC 26-006](#) County Department Presentations
a. Information Technology
b. Cross Insurance Arena
c. Sheriff's Office - Administration, Law Enforcement, Jail and Civil Division

Attachments: [FY27 Jail Budget No Revenue](#)

[FC 26-007](#) Committee Budget Discussion

4. Next Meeting: Tuesday, February 10, 2026**5. ADJOURNMENT**



Cumberland County

27 Northport Dr
Portland, ME 04103

Position Paper

File #: FC 26-004

Agenda Date: 1/27/2026

Title:

Approval of the minutes, December 9, 2025, meeting of the Finance Committee

Background and Purpose of Request:

Review and approve the attached minutes.

Staff Contact: Jim Gailey, Executive Dept



CUMBERLAND COUNTY FINANCE COMMITTEE

Meeting Minutes

Tuesday, December 9, 2025

5:00 PM

The Finance Committee will held their meeting in person in the Sebago Room in the County Administration Building located at 27 Northport Drive, Portland, ME 04103.

Attending: Councilor Bob Vail, Cumberland
Councilor Karin Orenstein, Yarmouth
Councilor Sarah Michniewicz, Portland
Councilor Tim Thompson, Cape Elizabeth

Absent: Councilor Ben Grant, Portland
Councilor Jon Anderson, Scarborough
Select Board Connie Justice, New Gloucester

County: County Commissioner Patti Smith
Finance Director/Treasurer Theresa Grover
Finance & Budget Manager Alyssa Johnson
Assistant County Manager Breana Gersen
County Manager James Gailey

Welcome

Being that it was the first meeting, the Committee and staff went around the room and introduce themselves.

Nominations for Chair & Vice Chair

Nominations were held for Chair and Vice Chair of the Finance Committee.

Karin nominated Bob Vail as chair. No other nominations were made. Nominations were closed. Karin motioned for appointment, seconded by Sarah. Vote 4-0

Bob nominated Karin as Vice Chair. No other nominations were made. Nominations closed. Sarah motioned for appointment, seconded by Tim. Vote 4-0

Bob made some early statements about the financial struggles of other Maine counties and the national immigration enforcement process that has been playing out in Maine and across the nation and how this could impact county operations. Bob finished up by stating that there are more communities can do in working together to regionalize services, reducing costs, while providing the same services to the communities.

Presentation of 2026/27 General Fund, Jail & Cross Insurance Arena Budgets

County Manager Gailey went through a PowerPoint presentation of the proposed 2026/2027 General Fund, Jail and Cross Insurance Arena budgets and how they all collectively tied out to a need from taxes tax rate. The presentation was developed showing the effects of developing a budget with the use of federal inmate revenue and not using the revenue. The presentation was designed to be a high-level overview of the budget with the anticipation that more granular review of the budget will be forthcoming.

Committee Discussion

Bob: When I first got on here, during the pandemic, we had no federal prisoners. Are we planning for a time when we lose this money, and will a reduction of staff follow that?

Jim: There are a couple of things in play. In November, the commissioners voted 3 to 2 to keep the contract as is. I should explain the difference between the contract and state law because there is confusion. The federal contract pays for heightened services at \$150 per day per inmate. The inmates have their own pod, a grievance officer, and transportation to federal court. State statute requires all jails to house federal, state, county, and local arrests. If we didn't

have the contract, the arrests would still come to the jail; the burden would be on local taxpayers versus the contract.

There is a bill sitting on Governor Mills's desk that could threaten the contract. There is also another bill sponsored by Rachel Talbert Ross looking at other restrictions relating to immigration and federal enforcement.

Karin: When we were talking earlier, you said that because this facility is for medium and higher security inmates, typical immigration pickups don't come to our facility.

Jim: Correct. We are holding medium to high inmates from all over New England. We are not seeing the low-security movement often discussed in the news (individuals without paperwork). Those individuals have been brought outside the state.

Karin: We are getting ICE or DHS arrests here in addition to other federal agencies? ICE arrests in this region are what we are required to take under state law?

Jim: Yes. We have US Marshal arrests as well as ICE and the Federal Bureau of Prisons. The contract allows the Bureau of Prisons, but I've only heard of one person from that group.

Karin: What about other federal agencies, like the FBI or DEA?

Jim: Typically, the ones we're holding are the more serious, and the less serious go to Strafford. So, if we lose the contract, we still have to keep these people in our jail houses with our sheriffs; we just don't get the money.

Sarah: Since the vote was 3 to 2, is it up for reconsideration?

Patti: It's currently not on the docket. It was voted on and exhausted, and I have not heard any commissioner want to bring it back to the table.

Tim: So, a piece of legislation that Governor Mills could sign would put us in a position where we could no longer do that?

Jim: Not straightforwardly. It is more about how it plays out. It doesn't attack the contract itself but focuses on immigration law enforcement in Maine.

Tim: It has a big impact on all our towns if we lose this revenue.

Bob: As we go through the budget review, we have invited entities like the director of the arena, the district attorney, and the sheriff in the past. I would like to hear from the sheriff because if we lose this money, we will be scrambling to avoid layoffs. My other question for Jim concerns insurance costs, which seem out of control.

Jim: Workers' Comp has seen a significant uptick in injuries at the jail over the last two years, whether hands-on with inmates or through training. We needed to right-size this budget line

because we were not fully funding it. So, we had a double whammy: an increased mod rate because of injuries, and we needed to budget enough to cover our responsibilities.

Bob: Are we in the pool, or does MEMIC carry this?

Jim: We're through the Maine Municipal Pool.

Sarah: I have the text of the bill (LD 1259), "An Act to enhance public safety in Maine by defining the relationship between local and federal law enforcement." It's short and prohibits agreements with federal immigration enforcement authorities. A law enforcement agency may not enter into any arrangement that grants federal immigration enforcement authorities' powers.

Breana: There's also a companion bill, LD 1971, that goes more into detail on restrictions for detaining people at the jail.

Jim: One thing about losing the federal contract: we will look at doing things leaner at the jail. But two and a half years ago, when we lost the federal inmates, we had a huge hole in the budget and lost a good portion of state aid, forcing us to unfund 42 jail positions. Those positions have not been added back. We are already short-handed. This current year's budget brought back nine out of 42. Even if we lost the federal pod, which requires nine to eleven staff per pod, those staff might just blend in and cover other areas because we are already playing with a limp.

Tim: And we are keeping up to 420 people, up from 190-200 a couple of years ago, with far fewer staff. It's a predicament.

Jim: Yes. If we lost the federal pod, that would be about 80 individuals not in the jail any longer. Around the holidays, the population always decreases.

Karin: So, if I understand correctly, the US Marshals handle prisoners for federal courts. The problem with immigration detainees is they go to immigration court. The issue is having immigration detainees with us. I'm hoping that if there is a state law, it gives us leverage in reaching a different contract.

Jim: We had a conversation with the US Marshal Service. General public at the commissioners' meetings have requested amending the contract to uncheck the box for ICE. The Marshall Service representative said that if the county submits an amendment request, they will pull the whole contract, including the Marshals' prisoners.

Karin: It could be a different conversation if things change in Augusta.

Jim: Yes, but I wanted to share that conversation. That's why we're heading down the road of showing all or nothing in terms of federal revenue.

Bob: We work in silos and tend not to communicate outside of that. I'm hoping our commissioners communicate with our legislative body in Augusta. One struggle I've had for decades is getting conversations to happen with other communities about consolidation efforts.

Jim: One thing I want to circle back to is departments. I heard the Sheriff's office, which is always a good one to bring in.

Bob: I'd like to see an update on anything receiving federal funding that may be curtailed, like FEMA.

Jim: The bulk of our federal funds in the general fund budget are through the Emergency Management Agency and the Sheriff's office (jail). We have a number of grants supporting public health, but they are not in the general fund budget.

Bob: We had the District Attorney's office last year and the restorative justice program. I think we should have her back.

Karin: From the District Attorney's office or the DA herself?

Jim: It was the DA.

Karin: Let's have her come back.

Bob: I thought everybody we heard from last year was valuable. The dispatch director was excellent. She gave a clear understanding that regionalization pays off. When you call 911 from a cell phone, she can often tell you the room of the building you are in. When we dispatch units closest to respond without regard to town lines, it makes sense.

Tim: Did the fellow from the arena come in last year? Will he come in again?

Jim: Mike would love to come in. The busy season is January to May. Last year's profit was \$68,000. Our goal is to break even, and we've turned a profit for four years. Profits are razor-thin, but we're not using taxpayer dollars.

Karin: What happens to the arena's profit?

Jim: It stays with the arena to cover salaries during slow months like July.

Sarah: The partnership with Tedford is important. Is the data being tracked to understand if it reduces the Portland shelter population? I looked at the United Way data this morning. About a third of the people in the Portland shelter system are from Portland, a third from the rest of the state, and a third from elsewhere.

Jim: We have been partnering with Tedford for five or six years now. They track where their population comes from. I worked with the Sagadahoc and Androscoggin County managers to recognize the value they provide and contribute something nominal.

Sarah: That plays into the Portland conundrum: we're doing the heavy lifting for the rest of the county with the homeless services center.

Bob: Change of subject. We hired a firefighter specialist last year. Can we get an update?

Jim: Bill has been on board since September 1st (two and a half months). He runs three committees of town managers and fire chiefs: a data committee to create comparisons, a municipal committee for governance models and sharing equipment, and a training committee to provide more routine, available classes (like Firefighter 1 and basic training). Things are starting to gel. The commissioners appointed seven members to an advisory committee of fire chiefs. However, I think it would be worth giving a pass this year as he is just getting his feet off the ground.

Karin: I'd like to talk to the Register of Deeds and the IT department about their budgets.

Bob: Are there ways to share IT services across the county to align software and hardware?

Jim: Every town runs different platforms. One instance where we touch 20 communities is through communications dispatch with Spillman, where the county holds the license and distributes it. With software licenses for the county, we typically buy a license for every employee (380-400 employees).

Karin: This might be a conversation with the Fire/EMS coordinator. There is an issue with what software is used by different towns.

Jim: In the county-wide fire EMS plan two and a half years ago, that was a big hole. Not everyone used the same platform or reported data the same way, so consultants could not make heads or tails of it.

Jim: So, I have the Sheriff's office, EMA, district attorney, Cross Insurance Arena, Registry of Deeds, and the IT department on the list.

Bob: All exciting stuff! I think the expectation is that over ten years, you expect your taxes to go up 30%. Your income and wages go up too; it's a natural progression. Your 5% increase has 3% in COLA; the rest is outside our control.

Jim: The bulk of our budget is wage increases. The 3% COLA only applies to about 110 non-union employees out of 380. The union side ranges from 5% to 9%. Health insurance is another big one. The increases were on wage and benefits, not operational costs.

Bob: I had a conversation with my town manager today about combining our staffing or wage tiers instead of a Cumberland police officer being paid X, it's a county police officer working in Cumberland. It is a hard question to bring about; it takes systemic change.

Jim: We owe you an enterprise budget and a grant budget.

Bob: I like that the solar panels are here, and I'm hoping we can continue that effort for the rest of the facilities. We just doubled the size of our solar field in Cumberland.

Karin: Are there any departments we didn't ask for that you think we should have?

Jim: Communications (dispatch) typically falls on this list.

Bob: We might want to hear more from some departments than others, like the Sheriff's department. Maybe break it down over two nights.

Jim: Yes. Try to get everybody in and give time to work on the backside. We can do that with the Sheriff's office.

Karin: I'm interested in the breakdown of medical programs and how they are administered (jail medical).

Bob: Does the hospital employ any security force of their own?

Jim: They do, but they will not sit outside a room. We need a correction officer or law enforcement officer outside the room.

Bob: Can that duty be shared with surrounding police departments?

Jim: We rely on police departments for that today, and we're spending significant dollars on it.

Bob: That was the \$200,000 overtime detail?

Sarah: Yes. It takes a limited pool of officers off the street for long, multi-day details with 24-hour coverage.

Adjournment

Motion by Tim, second by Sarah to adjourn the meeting. Vote 4-0 at 6:46 pm



Cumberland County

27 Northport Dr
Portland, ME 04103

Position Paper

File #: FC 26-005

Agenda Date: 1/27/2026

Agenda #:

Title:

Approval of the minutes, January 6, 2026, meeting of the Finance Committee

Background and Purpose of Request:

Review and approve the attached minutes.

Staff Contact: Katharine Cahoon, Executive Dept



CUMBERLAND COUNTY FINANCE COMMITTEE

Meeting Minutes

Tuesday, January 6, 2026

5:00 PM

The Finance Committee held their meeting in person in the Sebago Room in the County Administration Building located at 27 Northport Drive, Portland, ME 04103.

Attending: Councilor Bob Vail, Cumberland
Councilor Karin Orenstein, Yarmouth
Councilor Sarah Michniewicz, Portland
Councilor Tim Thompson, Cape Elizabeth
Select Board Connie Justice, New Gloucester
Councilor Jon Anderson, Scarborough
Councilor Ben Grant, Portland (via speaker phone)

County: County Commissioner Patti Smith
Finance Director/Treasurer Theresa Grover
Finance & Budget Manager Alyssa Johnson
Assistant County Manager Breana Gersen
County Manager James Gailey

WELCOME

The Committee and staff went around the room and introduced themselves.

DEPARTMENT PRESENTATIONS

Registrar of Deeds Jessica Spaulding presented a 5.9% budget increase for Fiscal Year (FY) 2027. She projected a 28% increase in income from recording fees, attributing this to the implementation of a new, simplified flat-fee schedule that replaces the prior complex system (per-page/per-name/per-reference). An anticipated 27% increase in revenue is expected from the state's transfer tax for properties valued over \$1 million, despite the county's retained percentage of that tax decreasing from 10% to 9.2%. The department's revenues fully cover its operational costs.

Document volume has normalized to approximately 54,000 annually, down from a peak of 90,000-100,000 during the COVID years of 2020–2021. However, revenue has remained strong, and 72% of documents are now efficiently submitted via electronic recordings.

The department staff includes the Register, a Deputy Register, and four clerks.

Karin Orenstein: There is a different between your current staff level and what the budget shows.

Jessica Spaulding: A sixth position remains frozen in the budget due to current market conditions and efficiency changes,

County Manager Gailey: Provided further explanation on why the County handles this vacancy in the way we have and how the salary falls out to the unassigned fund balance at the end of the year if the position is not filled.

The Committee expressed thanks to Registrar of Deeds Jessica Spaulding for her presentation.

Michael Durkin, Director of Emergency Management, presented his department's budget, which is mostly unchanged and totals just over \$733,000. Of this total, 57% is funded by county general funds and 43% by non-matching federal grants. The majority of the budget (85%) funds seven staff positions.

Director Durkin noted a 7.2% staffing increase, consistent with other departments, and a 21% (\$13,000) decrease in the operations budget due to utility costs moving to the facility's budget after the agency relocated. Capital funding remains \$30,000 for direct support to the two regional hazmat teams in Portland and South Portland (\$15,000 each).

Director Durkin expressed concern that potential FEMA restructuring could make future federal grant revenues more volatile, possibly requiring the county to assume more responsibilities,

such as opening and staffing disaster recovery centers. The department is proactively preparing for this contingency by training volunteers.

The Finance Committee thanked Director Durkin for his budget presentation.

Regional Communications Director Melinda Fairbrother-Dyer presented the budget for the 911 Dispatch Center, which has an operating budget that increases slightly due to standard price changes.

The department employs 37 full-time staff: the Director, Deputy Director Erin Pelletier, seven shift supervisors (providing 24/7 coverage, vacation, and training overlap), and 28 full-time dispatchers.

The center reviews 100% of high-severity calls for quality assurance, which last year included 101 'not breathing' calls and 78 structure fire calls. The steady volume of mental health-related calls since the pandemic makes the center feel busier despite a slight decrease in overall call volume. The center also typically handles motor vehicle accidents and seasonal events.

The Cumberland County Regional Communications Center (CCRCC) serves as the primary Public Safety Answering Point (PSAP) and dispatcher for 19 communities within Cumberland County, as well as the Cumberland County Sheriff's Office. It also serves as a backup PSAP for the city of Westbrook.

The center is governed by the Cumberland County Regional Communications Board of Directors, which includes a voting representative from each contracting community. The center is designed for instant communication between dispatchers for different towns (e.g., Gorham, Windham, Cumberland) and the Sheriff's Office.

The total cost to operate the 911 Dispatch Center is \$4.6 million, primarily composed of salaries, benefits, and operating expenses (radio infrastructure, maintenance contracts, computers, software).

Revenues total \$1.9 million from the 19 communities served, covering approximately 40% of the operating budget. The center dispatches for the University of Southern Maine (USM) in exchange for free tuition for all Cumberland County employees and their family members. The remaining cost is covered by general fund allocations paid by all county municipalities (including those not directly serviced by the center) and an allocation for services provided to the Sheriff's Office.

Bob Vail: How much additional staff would be required for the center to take on dispatch services for the entire county?

Karin Orenstein: The revenues from the towns being served don't come close to expenditures.

County Manager Gailey: Explained how the budget has been set-up since the regional service was established back in 2006.

Director Fairbrother-Dyer: It is not a simple one-for-one swap. Portland's regional center, which covers Portland, South Portland, and Cape Elizabeth, has an identical staffing level (38 positions) despite handling a significantly higher 911 call volume (62,000 vs. the CCRCC's 34,677 in 2024).

The Gorham Police Department is covered by the CCRCC with 5 staff members, whereas Gorham's former independent center employed 8 people, demonstrating that shared resources and technology create cost savings.

The Finance Committee thanked Director Melinda Fairbrother-Dyer for her presentation.

The Cumberland County Extension Association was presented by Theresa Kelly, Sarah Davenport, Tim Schmidt, and Assistant Professor and Program Specialist Jason Lilley. The group provided an overview of its four major programs: 4-H Youth Development, Agriculture, Food and Nutrition, and Horticulture.

- **4-H Youth Development:** Traditionally known for animal husbandry exhibits at county fairs, the program now includes 17 active clubs focused on community service, leadership training, and a new STEAM club. It partners with new adolescent Mainers from Cambodia. A total of 80 adult volunteers contributed 7,860 hours to 4-H clubs.
- **Agriculture:** This program focuses on sustainable farming methods, such as adding to soil rather than depleting it, and has assisted over 1,600 clients through person-to-person consultations and conferences. A recent initiative in maple syrup production assisted over 200 backyard projects in 2025. The program also offers safe tractor operation certifications.
- **Food and Nutrition:** A central part of services, it provides classes, workshops, and webinars on safely preserving and handling food, and offers the "Serve Safe" course for food service certification. It includes the Expanded Food and Nutrition Education Program (EFNEP) for low-income individuals and immigrant families.
- **Horticulture:** Covers home gardening and landscaping with plants. It includes the popular Master Gardener program, whose volunteers participate in the "Harvest for Hunger" project, with activities showcased at Tidewater Farm in Falmouth. Classes have served over 1,340 people.

The subsequent questions asked of the Cumberland County Extension Association representatives focused primarily on grant funding, budget concerns, and future financial planning:

Bob Vail: How long has the service been in place? (Answer: Started in 1895.)

Jon Anderson: Is the county required to provide funding, and how much funding is appropriate?

County Manager Gailey: Stated the requirement is unclear, as the money is drawn from the general fund.

Jon Anderson: Asked for the reasoning behind the flat funding level.

County Manager Gailey: Explained that the grant account process changed post-pandemic. Multiple small grant recipients totaling \$380,000, including set allocations to the Portland Public Library, CC Soil and Water, and the Extension Service, were previously managed differently. Now, smaller grants are awarded through United Way, who screens and awards funding on behalf of the county. The grant has remained flat at \$125,000 for the past three or four years.

Jon Anderson: Sought clarification on the actual amount of the full funding request, which was confirmed to be \$161,000 (from Appendix A), rather than the initially stated \$172,000. This \$161,000 request represents a 29% increase over the previous year.

Jon Anderson: Asked how the delta between the county's flat grant and their actual expenses is being covered.

Answer: The gap is covered by drawing on a surplus from a previous year (FY24) and using reserve funds. The surplus was created because they were unable to be fully staffed that year.

Jason Lilley (Extension Service): Explained the critical importance of county-funded support staff. While educational staff are fully funded by the university, support staff are funded by the county grant and are essential for administering grants and planning events, enabling program specialists to focus on their work.

The Extension Service indicated that they anticipate a time when they will be unable to support current staffing and program levels if flat funding continues. The presentation aimed to alert the committee to this potential problem for the following fiscal year (FY27).

Commissioner Smith: Suggested keeping the "big picture" of the budget in mind, noting it would be reasonable to at least cover staff salary costs to avoid a significant jump in future years.

Karin Orenstein: Asked whether the FY24 overage was used to cover subsequent staff salary increases.

Jon Anderson: Asked about the planned use of current reserve funds if they are not used to offset the operating budget.

Extension Service: The "want list" for these funds includes a 15-passenger van for 4-H youth programs and increased investment in facilities at Tidewater Farm. A five-year projection

indicates the entire surplus would be depleted if the organization remains fully staffed and flat-funded at \$125,000.

Bob Vail: Asked if the group receives any financial support from the Cumberland Farmers Club.

Extension Service: No, they do not. They collaborate with them and other community organizations, offering technical support, but have not sought financial support.

The Finance Committee thanked the Extension Service for their budget presentation.

COMMITTEE DISCUSSION

Jon Anderson: Asked about the impact on the budget from lost jail revenue and suggested exploring creative ways to make up the gap over two years. He also asked if the jail contract is annual and automatically renewed.

County Manager Gailey: Stated he has been considering the same issue and needs to meet with the Commissioners regarding changes to be incorporated. He confirmed the contract automatically renews and the last negotiated rate was in 2010.

Jon Anderson: Suggested the County Manager should prepare different scenarios outlining the impacts of new Commissioners or potential state support.

County Manager Gailey: Noted the jail has limited flexibility, having already reduced the jail budget by 40 corrections officers two years ago.

Bob Vail: Asked if there would be more information on regionalization from the new Fire EMS Coordinator. County Manager Gailey explained the coordinator started only three months ago and would not be presenting yet.

Bob Vail: Asked about the specific goals of that program.

County Manager Gailey: Explained that a regional survey of Fire Chiefs is guiding the process for the new Fire EMS Coordinator.

Karin Orenstein: As a new committee member, asked about the established process and whether recommended changes are typically written out.

Bob Vail: Stated that, in his past experience, the budget is typically voted up or down in its entirety, not "cherry-picked" line by line.

County Manager Gailey: Countered that there have been times the Finance Committee has made recommendations to forward the budget to the County Commissioners with specific, line-by-line recommendations attached.

Jon Anderson: Asked if the cut of 40 Full-Time Equivalents (FTE) to the jail staff was a specific recommendation.

County Manager Gailey: Clarified it was a recommendation that the county "right size" the jail with the appropriate level of staffing, not a mandate to cut a specific number of staff.

Karin Orenstein: Asked if the committee should maintain a running list of proposed changes to the budget during the process.

Bob Vail: Responded affirmatively, stating that there should absolutely be a discussion about potential budget cuts.

ADJOURNMENT

At 8:10 pm, a motion to adjourn the meeting was made by Jonathan Anderson, seconded by Karin Orenstein. The vote was unanimous, and the meeting was adjourned.



Cumberland County

27 Northport Dr
Portland, ME 04103

Position Paper

File #: FC 26-006

Agenda Date: 1/27/2026

Title For Agenda Item:

County Department Presentations

- a. Information Technology
- b. Cross Insurance Arena
- c. Sheriff's Office - Administration, Law Enforcement, Jail and Civil Division

Background:

County Department Presentations

- a. Information Technology
- b. Cross Insurance Arena
- c. Sheriff's Office - Administration, Law Enforcement, Jail and Civil Division

COUNTY OF CUMBERLAND: Starting Budget 2026-2027

DEPARTMENT	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSES	26-27 BUDGET REQUEST	Dollars over 25-26	Manager Adjustments	26-27 MGR	26-27 FC RECOMM	26-27 FINAL Budget	% Increase over 25-26
Emergency Mgmt Agency	703,258	673,142	732,729	29,472	847	733,576	-	-	4.31%
District Attorney	2,699,061	2,471,548	2,869,063	170,001	(13,690)	2,855,373	-	-	5.79%
Facilities	3,001,848	2,960,076	3,120,416	118,568	(150,183)	2,970,233	-	-	-1.05%
Registry of Deeds	858,238	753,709	909,037	50,799	-	909,037	-	-	5.92%
Registry of Probate	984,942	882,295	1,008,481	23,539	(397)	1,008,084	-	-	2.35%
Finance	715,998	596,813	863,825	147,827	-	863,825	-	-	20.65%
Communications	4,027,791	3,947,151	4,638,364	610,573	(21,167)	4,617,197	-	-	14.63%
Executive-Admin	1,043,992	998,978	1,235,495	191,503	(9,212)	1,226,283	-	-	17.46%
Facilities-Garage	140,534	136,139	147,244	6,710	(546)	146,698	-	-	4.39%
Information Technology	1,281,030	1,077,706	1,553,554	272,524	(63,091)	1,490,463	-	-	16.35%
Human Resources	988,723	866,506	1,039,534	50,812	4,279	1,043,813	-	-	5.57%
Regional Public Health	323,452	-	365,026	41,574	-	365,026	-	-	12.85%
Sheriff-Admin	1,692,343	1,549,046	1,964,440	272,097	(48,643)	1,915,797	-	-	13.20%
Sheriff-Law Enforcement	7,824,255	7,316,857	8,246,379	422,124	(32,295)	8,214,084	-	-	4.98%
Sheriff-Civil	514,187	419,239	561,636	47,450	654	562,290	-	-	9.36%
Debt Service-Principal	915,546	696,952	832,686	(82,860)	-	832,686	-	-	-9.05%
DebtService- Interest	367,383	240,923	346,927	(20,456)	-	346,927	-	-	-5.57%
Debt Expense - TAN Loans	-	-	-	-	-	-	-	-	0.00%
Grants & Human Services	268,000	268,000	273,000	5,000	-	273,000	-	-	1.87%
Pension Life- Retirees	10,000	13,083	11,500	1,500	-	11,500	-	-	15.00%
Contingent Account	45,000	-	45,000	-	-	45,000	-	-	0.00%
Sal./ Ben./ Term. Pay	435,000	435,000	435,000	-	-	435,000	-	-	0.00%
Unemployment Insurance	5,000	47,531	5,000	-	-	5,000	-	-	0.00%
Regional Projects and Public Info	245,000	28,273	100,000	(145,000)	-	100,000	100,000	100,000	-59.18%
Benefits	120,000	-	710,870	590,870	-	710,870	-	-	
Capital Improvement Res.	299,600	376,600	317,600	18,000	-	317,600	-	-	6.01%
							-		
Total Expenditure Summary	29,510,180	26,755,566	32,332,807	2,822,627	(333,444)	31,999,363	100,000	100,000	9.56%
Change			2,822,627	2,822,627		2,489,183	(29,410,180)	(29,410,180)	

Tax Calculation	23-24 BUDGET	24-25 BUDGET	25-26 BUDGET	26-27 BUDGET REQUEST	26-27 MGR	26-27 FC RECOMM	26-27 FINAL Budget	
COUNTY								
Total Estimated Expenditures	25,770,118	27,272,952	29,510,180	32,332,807	31,999,363	100,000	100,000	
Total Estimated Revenues	(6,956,734)	(7,159,414)	(7,592,325)	(8,084,586)	(8,084,586)	(8,084,586)	(8,084,586)	6%
Tax Stabilization Reserve	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	
Tax Revenue Required	18,613,384	19,913,538	21,717,855	24,048,221	23,714,777	(8,184,586)	(8,184,586)	
Net Dollar Change		1,300,154	1,804,317	2,330,366	1,996,922	(29,902,441)	(29,902,441)	
Percent from prior year		6.99%	9.06%	10.73%	9.19%	-137.69%	-137.69%	

Jail Budget

Tax Calculation	23-24	24-25	25-26	26-27 Request	26-27 MGR	26-27 FC RECOMM	26-27 Final Budget
Total Estimated Expenditures	22,405,905	20,869,148	23,049,033	25,882,704	25,727,660	-	-
Total Estimated Revenues	(7,050,233)	(4,899,250)	(5,801,500)	(3,968,989)	(4,268,989)	(4,268,989)	(3,968,989)
Tax Revenue Required	15,355,672	15,969,898	17,247,533	21,913,715	21,458,671	(4,268,989)	(3,968,989)
	15,355,672	15,969,898	17,247,533	21,913,715	21,458,671	(4,268,989)	(3,968,989)
				4,666,182	4,211,138	(21,516,522)	(21,216,522)

Cross Insurance Arena Budget

Tax Calculation	23-24 BUDGET	24-25 BUDGET	25-26 BUDGET	26-27 BUDGET REQUEST	26-27 MGR	26-27 FC RECOMM	26-27 Final Budget
Bond Principal	1,390,241	1,440,000	1,530,000	1,500,000	1,500,000	-	-
Bond Interest	739,387	688,462	579,245	503,820	503,820	-	-
Prior CIA Debt Service	439,075	432,045	364,971	180,737	180,737	-	-
Operational Subsidy	730,000	648,000	680,000	680,000	530,000	-	-
Tax Revenue Required	3,298,703	3,208,507	3,154,216	2,864,557	2,714,557	-	-
Net Dollar Change		(90,196)	(54,291)	(289,659)	(439,659)	(3,154,216)	(3,154,216)
Percent from prior year		-2.73%	-1.69%	-9.18%	-13.94%		

COMBINED TAX PRESENTATION

Tax Calculation	23-24 BUDGET	24-25 BUDGET	25-26 BUDGET	26-27 BUDGET REQUEST	26-27 MGR	26-27 FC RECOMM	26-27 Final Budget
Total Estimated Expenditures	51,474,726	51,350,607	55,713,429	61,080,068	60,441,580	100,000	100,000
Total Estimated Revenues	(14,006,967)	(12,058,664)	(13,393,825)	(12,053,575)	(12,353,575)	(12,353,575)	(12,053,575)
Tax Stabilization Reserve	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Tax Revenue Required	37,267,759	39,091,943	42,119,604	48,826,493	47,888,006	(12,453,575)	(12,153,575)
Net Dollar Change		1,824,184	3,027,661	6,706,889	5,768,402	(54,573,179)	(54,273,179)
Percent from prior year		4.89%	7.74%	15.92%	13.70%	-129.57%	-128.85%

Budget Requests	General County Impact	2,330,366	5.53%	Total
	Jail Impact	4,666,182	11.08%	
	Cross Insurance Arena Impact	(289,659)	-0.69%	15.92%
MGR Budget	General County Impact	1,996,922	4.74%	Total
	Jail Impact	4,211,138	10.00%	
	Civic Center Impact	(439,659)	-1.04%	13.70%
Final Budget	General County Impact	(29,902,441)	-70.99%	Total
	Jail Impact	(21,216,522)	-50.37%	
	Civic Center Impact	(3,154,216)	-7.49%	-128.85%

1110607 DEPARTMENT: SHERIFF		ACTIVITY CENTER: JAIL						
ACCT #	ACCOUNT DESCRIPTION	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
5120	PERSONNEL SERVICES Wages & Salaries (FT)	9,606,544	9,829,737	10,635,523	Current Funded Roster - 95 CO's; 2 CPO's; 16 Sgts; 7 Lts; 2 Captains & 1 Major	10,635,523	-	-
5401	Overtime			16,640	SO Request: Transition 4 Cos to Program positions (difference \$2/hr)	16,640		
		1,636,032	1,001,608	1,674,349		1,674,349	-	-
5510	Health Insurance	2,376,635	2,083,241	2,793,989		2,793,989	-	-
5520	Retirement	1,326,624	1,165,654	1,541,719		1,541,719	-	-
5530	Social Security	860,057	785,540	941,705		941,705	-	-
5540	Workers Comp	286,000	305,531	305,000		305,000	-	-
5560	Deferred Comp	19,899	3,098	9,003		9,003	-	-
	Maine Paid Leave			48,139		48,139		
	Employee Benefits & Taxes	4,869,215	4,343,063	5,639,555	Benefits and taxes for departmental employees.	5,639,555	-	-
	TOTAL PERSONNEL SERVICES	16,111,791	15,174,408	17,966,067	11.5% TOTAL	17,966,067	-	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	14,500	8,993	14,500	Travel expenses for trainings, conferences and out of state transports	12,000	-	-
6131	Gas, Oil, & Grease	27,500	24,820	27,500	Fuel expenses for inmate transports	27,500	-	-

1110607 DEPARTMENT: SHERIFF		ACTIVITY CENTER: JAIL						
ACCT #	ACCOUNT DESCRIPTION	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6132	Vehicle Repair	10,000	8,758	10,000	Repairs to transport vehicles	10,000	-	-
6231	Radio Repair	3,500	(544)	3,500	Repairs for hand-held radios	3,500	-	-
6232								
6300	Audit Services	2,000	2,000	2,000	Portion of overall County audit expenses	2,000	-	-
6301	Professional Services	5,000	7,153	30,000	Miscellaneous professional services \$ 5,000 Edgewater Background Contract (formerly \$ 25,000 funded by ARPA)	30,000	-	-
6302	Legal Services	20,000	40,487	20,000	Legal expenses specific to Jail	20,000	-	-
6303	Contract Special Services	4,095,000	3,960,897	4,417,850	Inmate Medical Contract and Associated fees, including 3rd part oversight, maintenance of electronic inmate records systems, and other miscellaneous medical staff expenses Outside LE Hospital Detail	4,417,850	-	-
6304	Security Services	2,000	2,042	2,000	Alarm monitoring	2,000	-	-
6400	Insurance- Building & Contents	100,234	93,878	130,879	Portion of overall County P&L Insurance	130,879	-	-
6401	Insurance- Liability	194,633	182,288	237,633	Portion of overall County P&L Insurance	237,633	-	-
6402	Insurance- Vehicle	18,890	17,693	24,890	Portion of overall County P&L Insurance	24,890	-	-
6500	Office Supplies	20,000	19,921	20,000	Miscellaneous office supplies	20,000	-	-
6501	Training Supplies	12,000	15,014	12,000	Supplies and Software specific to trainings, including practice ammo	12,000	-	-

1110607 DEPARTMENT: SHERIFF		ACTIVITY CENTER: JAIL						
ACCT #	ACCOUNT DESCRIPTION	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6504	Maintenance Supplies	15,500	5,242	15,500	Minor maintenance supplies	15,500	-	-
6505	Printing & Engraving	1,000	1,895	1,500	Forms and certificates of achievement	1,500	-	-
6506	Postal Expense	5,500	15,330	15,500	Postal expenses for meter & rental \$ 5,500 Courier Service \$ 10,000	15,000	-	-
6507	Advertising	1,000	-	1,000	Various advertising for jail activiites	1,000	-	-
6508	Dues	1,550	1,761	1,550	Funding for continued affiliation with regional and national associations	1,550	-	-
6509	Book Periodicals Subscriptions	-	-	10,350	Power DMS (Licensing Manual and fees) \$ 6,000 Tracwire (Field Training Software) \$ 4,350	10,350	-	-
6510	Tools & Implements	3,750	6,292	3,750	Purchase of various tools for jail facilities crew	3,750	-	-
6511	Equipment Rental	12,600	16,133	12,600	Rental of various equipment used in the facility.	12,600	-	-
6512	Training, Education, & Seminars	36,100	80,829	125,244	Tuition Reimbursement \$ 10,000 Seminars/Courses (Career and skills enhancement) \$ 20,000 MCJA Phase I & II (Transport Certifications (\$350/ea Class= \$700 x 10 employees) \$ 7,000 ACA Conference Registration \$ 720 OCAT/PATH/PPBT (3-year instructor recertification) \$299 per specialty/per instructor/ 5 instructors each specialty \$ 4,485 FBILEEDA Supervisor Training \$795/class x 8 supervisors attending \$ 6,360 Lexipol (Police One/Corrections One) Online Training \$ 10,814 BCTP \$6/hour x 200 hours= \$1371/student x25 students (MCJA increase) \$ 34,275	115,000	-	-

1110607 DEPARTMENT: SHERIFF		ACTIVITY CENTER: JAIL						
ACCT #	ACCOUNT DESCRIPTION	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
					DLG Use of Force Summit (\$795/ea) x 2 \$ 1,590			
					Pre-employment medical screenings \$ 30,000			
6514	Maintenance Contracts	43,000	65,385	65,000	HVAC, Sprinkler, Fire Alarm, Elevator, Telephone, Extinguishers	65,000	-	-
6600	Cleaning & Sanitary	100,000	91,203	100,000	Supplies for the upkeep of the jail complex	100,000	-	-
6601	Snow removal & Grounds	6,000	2,863	6,000	Removal of snow on the complex	5,000	-	-
6602	Lots & Grounds Maintenance	3,000	4,569	3,000	Various supplies - loam, seed, hardscape	3,000	-	-
6603	Building & Structure Repair	25,000	60,580	30,000	Doors, walls, ceilings, stairs, windows, locks, carpeting etc.	30,000	-	-
6604	Heating & Cooling Repair	45,000	52,477	45,000	Heating and Cooling repair for jail	45,000	-	-
6605	Electrical Repair	45,000	27,035	45,000	Lighting, door controls, power outlets, mechanical infrastructure	35,000	-	-
6606	Painting Repair	15,000	1,151	15,000	Prevention and ongoing maintenance	15,000	-	-
6607	Plumbing Repair	14,000	10,599	14,000	Prevention and ongoing maintenance	14,000	-	-
6609	Equipment Repair	3,500	16,942	35,000	Various repairs for jail equipment (\$31,500 omitted from previous budget	25,000	-	-
6800	Telephone & Communication	2,300	32,270	23,000	Telephone costs for the jail complex (\$20,700 omitted from previous budget	23,000	-	-
6801	Electricity Utility	200,000	254,496	225,000	Electrical costs for jail complex	230,000	-	-
6802	Gas Utility	175,000	266,905	230,000	Natural gas costs for jail complex	245,000	-	-

1110607 DEPARTMENT: SHERIFF		ACTIVITY CENTER: JAIL						
ACCT #	ACCOUNT DESCRIPTION	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6803	Water Utility	19,775	25,133	25,000	Water costs associated with the jail	25,000	-	-
6804	Sewer Utility	130,000	177,833	140,000	Sewer costs based off from water cfs	160,000	-	-
6805	Rubbish Removal	29,500	37,823	35,000	Removal of solid waste from complex	35,000	-	-
6806	Fuel Oil	3,000	-	3,000	Fuel associated with various pieces of equipment	3,000	-	-
6900	Alternative Sentencing	5,610	-	5,610	Electronic Monitoring Services	5,610	-	-
6903	Food & Groceries	800,000	1,044,961	1,000,000	Food costs associated with kitchen meal preparation for 425 +/- inmates	875,000	-	-
6904	Institutional Supplies	39,000	54,355	39,000	Various supplies to aid the jail operation. Paper towels, toilet paper, blankets etc	39,000	-	-
6907	Clothing- Inmates	29,000	35,063	29,000	Inmate uniforms, shoes, jackets	29,000	-	-
6908	Clothing- Uniforms	65,000	76,778	65,000	Jail staff uniforms and accessories	65,000	-	-
6912	Booking Supplies	15,000	13,925	15,000	Supplies associated with intake bookings	15,000	-	-
6914	Non Food Items - Kitchen	45,000	83,345	60,000	Various costs associated with running a commercial kitchen (longevity of appliances)	65,000	-	-
6917	PREA/ACA	13,000	13,186	13,000	Costs associated with National Accreditation	13,000	-	-
9954	Drug Testing	10,000	5,910	10,000	Costs associated with drug testing at the jail	10,000	-	-
6950	Pre-Trial Expenses	335,000	359,268	381,981	Contract with Maine Pre-Trial	381,981	-	-

1110607 DEPARTMENT: SHERIFF		ACTIVITY CENTER: JAIL						
ACCT #	ACCOUNT DESCRIPTION	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	LINE ITEM BUDGET REQUEST JUSTIFICATION	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	TOTAL O&M	6,817,942	7,324,937	7,797,337		7,683,093	-	-
	CAPITAL OUTLAY							
7305	Cameras	9,000	7,833	9,000	Security cameras for the facility	9,000	-	-
7345	Vehicles	40,800	40,000	40,800	Transport vehicle for inmate transport		-	-
7350	Office Equipment	3,500	2,511	3,500	Various replacement of office equipment	3,500	-	-
7360	Safety Equipment	25,000	18,938	25,000	Various forms of safety equipment of the jail	25,000	-	-
7325	Furniture & Fixtures	11,000		11,000	Replacement and repair of furniture and various types of fixtures as jail	11,000	-	-
7355	Computer Hardware	30,000	8,088	30,000	Annual upkeep and replacement of computer hardware in jail	30,000	-	-
7410	Fixtures/CIP	-	-	-		-		
	TOTAL CAPITAL OUTLAY	119,300	77,370	119,300	TOTAL	78,500	-	-
	TOTAL JAIL	23,049,033	22,576,715	25,882,704	TOTAL	25,727,660	-	-
				2,833,671		2,678,627	(23,049,033)	(23,049,033)
				12.3%		11.6%	-100.0%	-100.0%

ENTERPRISE ACTIVITIES TOTAL	2,591,844
OVERALL DEPARTMENTAL EXPENSES	28,319,504



Cumberland County

27 Northport Dr
Portland, ME 04103

Position Paper

File #: FC 26-007

Agenda Date: 1/27/2026

Agenda #:
