Cumberland County

27 Northport Dr
Portland, ME 04103

Agenda - Final

Monday, November 17, 2025

5:30 PM

In person with the option to view online:
www.cumberlandcountyme.gov/live
The Board meets on the third Monday of each month at 5:30pm in the Sebago Lake Room unless otherwise noted.

Board of Commissioners

District 3 - Chair Stephen Gorden
District 1 - Jean-Marie Caterina
District 2 - Tom Tyler
District 4 - Patricia Smith
District 5 - James Cloutier

Meeting will be streamed online: www.cumberlandcounty.org/live

CALL TO ORDER

ATTENDANCE

PLEDGE OF ALLEGIANCE

APPROVAL OF THE MINUTES

CD 25-028 Approval of the minutes, October 20, 2025, meeting of the Board of Commissioners

Attachments: 2025.10.20 Meeting Minutes Draft
2025.10.20 Minutes Handout Domestic Violence Grant Update

INFORMATIONAL REPORT/PRESENTATIONS

CD 25-029 Recognition of Cumberland County as a Storm Ready Community by the National Weather Service

Attachments: Position Paper - Storm Ready County

CD 25-030 Presentation: Jail Re-Entry Program

COMMENTS FROM THE PUBLIC

The Board Chair will limit comments to three (3) minutes per speaker, the Public Comment period is for items that are not on the agenda and limited to one (1) hour.

CONSENT AGENDA

25-116 Authorization to Amend the Agreement for Law Enforcement Services by and between Cumberland County, the Cumberland County Sheriff, and the Inhabitants of the Town of Gray for an additional Deputy from January 1, 2026 - June 30, 2026.

Attachments: PP - Gray LE New Deputy Jan 2026 - June 30 2026
Gray Patrol 2026 6mo contract NO Backfill copy

25-117 Authorization of the Public Safety Health and Wellness Reimbursement Fund and Project

Attachments: Public Safety Health & Wellness PP
City of Westbrook Health & Wellness Information
Employee Health & Wellness Emails
Sigma Contract

25-118 Authorization to Accept a $6,000.00 Award for the Spring 2025 Project Lifesaver Grant for Disbursement in Fiscal Year 2025-26.

Attachments: Position Paper

25-119 Appoint Brunswick Fire Chief Kenneth Brillant to the County Fire/EMS Advisory Committee

Attachments: PP - Fire EMS Appointment At-Large Member

25-120 Appointment of City Councilor Kate Sykes to the 2025-2026 County Finance Committee for a three year term.

Attachments: PP - Amended Finance Committee Appointment Roster
B - Finance Committee Appointments
C - Portland Precinct 5-1

NEW BUSINESS

25-121 Authorization for the District Attorney's Office to Become a Certified Law Enforcement Agency and Approval of a New Investigator Position funded by the Sex Assault Kit Initiative (SAKI), Requested by DA Sartoris.

Attachments: PP - SA Investigator 2025
SAKI Proposal Narrative FINAL

25-122 Remand the 2026/2027 Proposed Budget to the Finance Committee for Further Review and Recommendation

Attachments: Position Paper
Manager Proposed 2026-2027 Budget Memo
26-27 MGR budget with Jail Rev
26-27 MGR budget without Jail Rev

25-115 Transfer $1,260,889.00 from the Undesignated Fund Balance to the Strategic Planning Reserve.

Attachments: PP - Transfer of FY25 Year End Fund Balance Nov 2025

UNFINISHED BUSINESS

The Board of Commissioners may make a motion to take Agenda Item 25-112 from October 20, 2025 meeting off the "table" for reconsideration. If reconsidered, Item 25-112 will be brought back to the original Motion as amended.

No further public comment will be taken as public comment was received at the October meeting for this item.

25-094 Approval of the HOME-ARP Funding Recommendations. First Public Hearing on September 15, 2025 and Final Public Hearing on October 20, 2025.

Attachments: PP - HOME-ARP Recommendations
2025 Recommended HOME-ARP Projects

25-113 Final Reading of Proposed Amendments to the Cumberland County Government By-laws, Which Establish an Alternative Disbursement Warrant Authority and Incorporate the Board's Previously Approved Public Participation Policy into the By-laws.

Attachments: Position Paper - By-law Amendment
B - Commissioner By-laws proposed amendments

COMMENTS FROM THE EXECUTIVE STAFF

COMMENTS FROM THE COUNTY MANAGER

COMMENTS FROM THE COUNTY COMMISSIONERS

Next Meeting:
Monday, December 15, 2025
Monday, January 5, 2025

ADJOURNMENT

Cumberland County

27 Northport Dr
Portland, ME 04103

Position Paper

File #: CD 25-028 **Agenda Date:** 11/17/2025

Title:

Approval of the minutes, October 20, 2025, meeting of the Board of Commissioners

Background and Purpose of Request:
Review and approve the attached minutes.
Staff Contact: Katharine Cahoon, Executive Dept

27 Northport Dr
Portland, ME 04103

Cumberland County
Board of Commissioners
Meeting Minutes - Draft

The Board meets on the third Monday of each month at 5:30pm in the Sebago Lake Room unless otherwise noted.

Monday, October 20, 2025 **5:30 PM** **Sebago Meeting Room, 27 Northport Dr, Portland ME 04103**

In person with the option to view online: www.cumberlandcounty.org/live

CALL TO ORDER

The Board of Commissioners met for their regularly scheduled meeting at the Cumberland County Courthouse in the Sebago Cove Conference Room, the meeting was called to Order by Chair Stephen Gorden at 5:30 PM.

ATTENDANCE

Present: 5 - Chair Stephen Gorden, Vice Chair Patricia Smith, Commissioner Jean-Marie Caterina, Commissioner Tom Tyler, and Commissioner James Cloutier

County Staff:

James Gailey, County Manager
Breana Gersen, Deputy County Manager
Theresa Grover, Director of Finance
Kevin Joyce, County Sheriff
Katharine Cahoon, Admin and Special Projects
Courtney Kemp, Community Development Manager
Jessica Spaulding, Register of Deeds
Alexis Guy, Healthy Eating Active Living Promotion Team Lead
Jennifer Annis, Violence Intervention Partnership Project Manager

PLEDGE OF ALLEGIANCE

APPROVAL OF THE MINUTES

CD 25-023 Approval of the minutes, September 15, 2025, meeting of the Board of Commissioners

A motion was made by Commissioner Cloutier, seconded by Commissioner Tyler, that this Minutes Report be APPROVED. The motion carried by a unanimous vote.

CD 25-024 Approval of the minutes, October 14, 2025, meeting of the Board of Commissioners

A motion was made by Commissioner Cloutier, seconded by Commissioner Tyler, that this Minutes Report be APPROVED. The motion carried by a unanimous vote.

INFORMATIONAL REPORT/PRESENTATIONS

CD 25-025 Informational Presentation on Deed Fraud from the Register of Deeds

Register of Deeds Jessica Spaulding gave a presentation on deed fraud trends in Cumberland County.

This Presentation was PRESENTED.

CD 25-026 Informational Report FY26 Budget vs Actual Expenses Q1

Finance Director Theresa Grover gave an overview of budgeted expenditures. Commissioner Smith asked if the hardware purchase order impacted the budget, Finance Director Grover explained that funds were encumbered but not spent, throwing some of the budget percentages off. Commissioner Smith asked why the revenues for Registry of Deeds' copies were down, Finance Director Grover explained that this was unknown, but that in January 2026 the Registry of Deeds would no longer be able to charge for copies. She added that maybe customers were accessing copies online instead of in person. Chair Gorden asked about the cost of garage repairs, Finance Director Grover explained that the repairs were due to a vehicle accident and costs are being reimbursed through insurance. Chair Gorden asked about revenue from parking spaces available to the public, Finance Director Grover explained that it would not be reflected in this period due to restricted parking from construction of the courthouse HVAC.

This Report was RECEIVED AND FILED.

CD 25-027 Informational Presentation - Mobility, Access and Transportation Insecurity Phase II grant.

Healthy Eating Active Living Promotion Team Lead Alexis Guy and Zoe Miller, Executive Director of the Moving Maine Network, gave a presentation on the Mobility Access and Transportation in Security (MATI) grant project.

Commissioner Caterina asked if existing buses and routes would be utilized and whether the program targets current bus users who cannot afford the service or those unaware of the option. Healthy Eating Active Living Promotion Team Lead Guy confirmed that the program aims to support both groups, including individuals who would access transit if supported and those who don't know it's an option. Executive Director of the Moving Maine Network Miller added that research shows such programs increase trip frequency, reduce isolation, and enable more social activities.Commissioner Cloutier asked if the study would evaluate transit adequacy. Executive Director of the Moving Maine Network Miller responded that feedback will be gathered for this phase. She noted that the feedback from the previous phase showed an interest in longer hours. More frequent service could compete with car usage, potentially saving individuals significant money. Commissioner Cloutier asked about data for similar areas, Executive Director of the Moving Maine Network Miller stated it wasn't part of the scope of the current project but confirmed the data exists and is available through the Greater Portland Council of Governments. Chair Gorden asked if the project would address intermodal transportation, such as bus to train connections. Executive Director of the Moving Maine Network Miller responded

that the project specifically focuses on making transit more affordable. She noted the importance of increased ridership since federal funding is tied to ridership numbers.Commissioner Smith asked for clarification on the timeline, Executive Director of the Moving Maine Network Miller explained that phase two begins now, with the program launch planned for early spring of 2026.Commissioner Smith stressed the importance of bus shelters, especially given Maine's weather. She emphasized the valuable work and the Department of Public Health's involvement to address transportation as a barrier. She shared that in a study of the 2007-2008 financial crisis, cities with better transportation rebounded faster, and allowed people to access jobs.

This Presentation was PRESENTED.

COMMENTS FROM THE PUBLIC

The Board Chair will limit comments to three (3) minutes per speaker, the Public Comment period is limited to one (1) hour.

Prior to opening the public comment period, Chair Gorden explained that it was for comments on non agenda related items. Public comment was opened by Chair Gorden at 6:05 p.m.

Members of the public spoke: Stephen Sharp of Portland, Bob Mittel of Portland and Carrie of Cumberland County.

Chair Gorden closed the public comment period at 6:12 p.m.

CONSENT AGENDA

Commissioner Cloutier requested that Item 25-107 be moved from the Consent Agenda to New Business. There were no objections.

Approval of the Consent Agenda

A motion was made by Commissioner Cloutier, seconded by Vice Chair Smith, to approve the Consent Agenda. The motion carried by the following vote:

Yes: 5 - Chair Gorden, Vice Chair Smith, Commissioner Caterina, Commissioner Tyler, and Commissioner Cloutier

No: 0

25-104 Sheriff’s Office Commissions August 2025

This Order was APPROVED.

25-105 Sheriff’s Office Commissions September-October 2025

This Order was APPROVED.

25-106 Authorization for a Law Enforcement Services contract between Cumberland County, The Cumberland County Sheriff, and the Inhabitants of the Town of Gray from July 1, 2025 to June 30, 2026 for the amount of $312,574.47.

This Order was APPROVED.

25-108 Appoint the following slate of Cross Insurance Arena Trustees to a three-year term.

This Appointment was APPROVED.

25-109 Authorization to enter into an grant extension agreement between Cumberland County and the University of Minnesota's Center for Transportation Studies for Mobility, Access, and Transportation Insecurity program (MATI) funding for Phase II in the amount of $700,000 for two years.

This Order was APPROVED.

NEW BUSINESS

25-107 Appointment of the following amended slate of elected officials to the 2025-2026 Finance Committee for a three-year term representing the following districts: District 5, Sarah Michniewicz; and District 5, Ben Grant.

Commissioner Cloutier outlined the three appointments from Portland City Council to District 4 and District 5 of the Cumberland County Finance Committee.

Public Comment was received from Stephen Sharp of Portland.

Commissioner Smith proposed that given the uncertainty regarding the precinct that Councilor Sykes represents, the appointment should be removed from agenda item 25-107 until the Board could determine which Portland precinct, 5.1 or 5.2, is part of Cumberland County's District 4. County Manager Gailey explained that waiting for the next meeting to confirm District 4's appointment would not overlap with the Cumberland County Finance Committee meetings.

A motion was made by Vice Chair Smith, seconded by Commissioner Cloutier, that the Appointment be AMENDED. The motion carried by the following vote:

Yes: 5 - Chair Gorden, Vice Chair Smith, Commissioner Caterina, Commissioner Tyler, and Commissioner Cloutier

No: 0

25-107 Appointment of the following amended slate of elected officials to the 2025-2026 Finance Committee for a three-year term representing the following districts: District 5, Sarah Michniewicz; and District 5, Ben Grant.

A motion was made by Commissioner Cloutier, seconded by Vice Chair Smith, that the Appointment be APPROVED AS AMENDED. The motion carried by the following vote:

Yes: 5 - Chair Gorden, Vice Chair Smith, Commissioner Caterina, Commissioner Tyler, and Commissioner Cloutier

No: 0

25-110 Proclamation to Recognize October 2025 as Domestic Violence Action Month

County Manager Gailey explained that the presenter of 25-110 was not present and requested that item 25-110 be tabled and introduced later in the meeting. There were no objections.

A motion was made by Commissioner Cloutier, seconded by Commissioner Caterina, that the Proclamation be TABLED. The motion carried by the following vote:

Yes: 5 - Chair Gorden, Vice Chair Smith, Commissioner Caterina, Commissioner Tyler, and Commissioner Cloutier

No: 0

25-094 Approval of the HOME-ARP Funding Recommendations. First Public Hearing on September 15, 2025 and Final Public Hearing on October 20, 2025.

Community Development Manager Courtney Kemp spoke on the second public hearing for HOME ARP program funds. She stated that the site plan and permitting for the Youth and Family Outreach was approved without issue.

Public comment was opened at 6:23 p.m. George Rheault of Portland spoke about his concerns regarding the destruction of the 170 year old Preble St Church. He criticized the City of Portland's lack of historical preservation and treatment of the West Bayside area.

Commissioner Cloutier asked if there was awareness of the information shared. Community Development Manager Kemp stated that the project had completed the approval process and gone before the Portland City Council for approval. Guidance from Historic Preservation was already received. She explained that HUD posted public notices and Maine State Housing posted public notices. Commissioner Cloutier asked about the City of Portland's Historic Preservation awareness, Community Development Manager Kemp responded that that's not something that she could speak to and noted that the project was approved by the Portland Planning Board and their City Council. The final piece of the project is the issuance of a Findings of No Significant Impact. Commissioner Cloutier stated that he did not have any reluctance to approve the item.

This Order Requiring a Public Hearing was INTRODUCED FOR PUBLIC HEARING.

25-111 Award of bid to McGovern Auto Group/MHQ in the amount of $558,513.00 for the purchase of Sheriff's Patrol Replacement Vehicles

A motion was made by Commissioner Tyler, seconded by Commissioner Caterina, that the Order be APPROVED. The motion carried by the following vote:

Yes: 5 - Chair Gorden, Vice Chair Smith, Commissioner Caterina, Commissioner Tyler, and Commissioner Cloutier

No: 0

25-112 Authorize the County Manager to provide notice no later than December 1, 2025, to amend the U.S. Marshals Prison Operations contract to reflect the exclusion of Immigration and Customs Enforcement (ICE) detention.

Commissioner Smith made a motion to amend the agenda item and insert, “no later that December 1, 2025” after “notice”. Commissioner Smith stated that the date would allow staff to have time to plan for any budget impacts.

A motion was made by Vice Chair Smith, seconded by Commissioner Caterina, that the Order be AMENDED. The motion carried by the following vote:

Yes: 4 - Chair Gorden, Vice Chair Smith, Commissioner Caterina, and Commissioner Cloutier

No: 1 - Commissioner Tyler

25-112 Authorize the County Manager to provide notice no later than December 1, 2025, to amend the U.S. Marshals Prison Operations contract to reflect the exclusion of Immigration and Customs Enforcement (ICE) detention.

Commissioner Caterina made a motion to amend the agenda item and remove the sentence, “and furthermore; relinquish financial reimbursement from the holding of Immigration detainees” after “detention”. Commissioner Caterina clarified that should the main motion pass, the county will not agree to board detainees for free.

Public comment was received from, Bob Mittel, Portland, Mark Leshetz, Portland; EB Shields, Portland; Fred Clark, Portland; and Jordan Singh, Portland.

A motion was made by Commissioner Caterina, seconded by Commissioner Cloutier, that the Order be AMENDED. The motion carried by the following vote:

Yes: 4 - Chair Gorden, Vice Chair Smith, Commissioner Caterina, and Commissioner Cloutier

No: 1 - Commissioner Tyler

At 6:55 p.m. Commissioner Smith made a motion for a recess and Commissioner Caterina seconded. The meeting resumed at 7:08 p.m.

25-112 Authorize the County Manager to provide notice no later than December 1, 2025, to amend the U.S. Marshals Prison Operations contract to reflect the exclusion of Immigration and Customs Enforcement (ICE) detention.

Public comment was opened at 7:09 p.m.

Public comment was received from Bob Mittel, Portland; Dylan Pugh, Portland; Mathew Hoyt, Portland; Jennifer Bogs, Portland; Rodrigo Arcibar, Cape Elizabeth; Marpheen Chan, Portland; Joan Murray, Falmouth; Michelle Rebronz, Michelle Lesperance, Portland; Jordan Signh, Portland; Sam Davies, Falmouth; Grayson Lookner, Portland; Judah Leeman, Scarborough; Scott Vonnegut, Portland; Brendan McQuade, Portland; Larry Adrian, Falmouth; Emanuel, Portland; Katya Fromouth, Yarmouth; Jordan King, Portland; Ruben Torres, Portland; Cheena Ramui, South Portland; Hannah Tanhouser, South Portland;

Alison, Portland; and Stephen Sharp, Portland.

At 8:03 p.m. Chair Gorden closed the public comment period.

Commissioner Caterina stated that she documented her comments to address several key points. She thanked those who consistently attended the meetings since June. She appreciates the phone calls and emails that represent views on both sides, while the majority favors terminating the contract. She served as an elected official in 2012, in municipal government and now as a County Commissioner, she stated that this topic has been one of the most challenging decisions for two reasons. The first reason is amending the contract with the Federal Marshals to exclude ICE. She noted that Maine law mandates that jails accept any individual presented by law enforcement at the county jail. She stated that the county would likely continue to receive ICE detainees without the federal compensation. She explained that the federal government provides $150 per day, whereas the State of Maine compensates $25 per day. The potential loss of $2 million in jail operating funds could potentially increase property taxes for her constituents. She noted that jail operating costs are fixed and property taxes are inherently regressive, based on property values. This could be devastating for many residents and she has an obligation to these constituents. Her second reason is the State Statute 25 MRSA section 1502 and the jail standard P32 require cooperation when law enforcement presents individuals for custody. She interprets the statute to imply that the law enforcement agencies bringing persons to the jail must be legitimate and operate within the confines of the U.S. Constitution. She observed that the Immigration and Customs Enforcement Agency is not following due process compared to local law enforcement. In her opinion, ICE’s conduct when detaining individuals has been unprofessional. As a former Latin teacher, she appreciates the root of "Latin" meaning "following the law." She stated that humanity must be the first consideration. She explained that she will vote to exclude ICE from the terms of the county contract with the U.S. Marshals Service. She encouraged those who agree to contact their state legislators and the Governor's office, and ask the State to fully compensate counties for the operational costs of jails. This would help address budgets and minimize the necessity of cooperation with an agency exhibiting the current characteristics of ICE.

Commissioner Tyler thanked those who attended the meetings and reached out to him. He represents District Two of Cumberland County, which encompasses nine municipalities, spanning from Harrison in the northern part of the county down the corridor to Falmouth.
He noted that he has been a 40 year member of Cumberland Farmers Club and volunteer at the fair and the Fryberg Fair. He spoke with numerous individuals outside of the greater Portland area and noted that his district is more conservative. He does not approve of the methods utilized by ICE, and has reservations about their procedures. He stated that a question remains unanswered, is entering or residing in this country illegally a crime. He explained that according to federal statutes, it is, constituting a minimum of a misdemeanor offense. He is concerned about individuals being here unlawfully and compared it to someone trespassing and entering and occupying your home without permission. There must be action taken to address that situation, if ICE is executing this correctly is a separate matter. He has concerns about canceling the contract and believes that ICE will relocate many of the current detainees

elsewhere. He is concerned about the twenty-something detainees reportedly from the greater Portland-Lewiston-Auburn area currently housed in the jail. If those individuals are moved out of state, they will lose access to their families and various legal avenues available to them. He believes that immigrants strengthen the nation, when they arrive through legal channels. He is a former State Representative and served on the Criminal Justice Committee and believes the State needs to start compensating the jails. He recalled that Governor LePage once suggested the State take over the jails, to which he warned the Governor that he knew at least two Sheriffs who would immediately deliver the keys to him. Commissioner Tyler said that despite his considerations, he will not vote to terminate the contract. He believes that negotiations and discussions with ICE may be a path toward resolution. He has done research on numerous legal pathways for lawful immigration, and researched immigration judges and found that voluntary departure allows for a legal application to return. He emphasized that there are established legal procedures for achieving citizenship and he has been honored to attend many naturalization ceremonies over the years.

Commissioner Cloutier acknowledged the amendments made to the text of the order presented to the Commission. He stated his understanding that the County Manager was being authorized to discuss with the U.S. Marshals Service the removal of ICE from the list of agencies permitted access to the county jail. He noted that, as a standalone proposition, this authorization did not necessarily mandate further action. As a practical matter, every member of the Commission has great confidence that County Manager Gailey would execute the intended direction of any action taken now or in the near future. Commissioner Cloutier observed that there is an ongoing controversy that has persisted for several months and has been the subject of both public meetings and significant research by the Commissioners. He stated that the Commission is facing a very unpleasant and largely unacceptable situation. He noted the history of U.S. immigration law and referenced Maine's past, including the influence of the Ku Klux Klan in the 1920s which was a very conservative climate, and has very recently begun to change in greater Portland. He remarked that limited reforms, such as DACA, had failed for reasons known to policymakers, regardless of party, resulting in a continued neglect of immigration issues at the federal level. Commissioner Cloutier stated that the current federal administration appeared to be reactionary and seeking to exploit the suffering of vulnerable populations for political gain. He noted that while immigrants were presently the primary targets, those targets could shift over time. Given the situation, the County should, to the extent legally permissible, restrict ICE access in Maine. However, he expressed reservations. His first reason is that communication through the internet has amplified the politicization of immigration issues. Second, he noted that approximately twenty detainees that are Maine residents were currently detained in the county jail. He voiced concerns over allegations of inappropriate communication between corrections staff and ICE and hoped that jail leadership disapproved of such practices. Commissioner Cloutier stated the importance of ensuring that detainees who are Maine residents have access to their families and to consistent, effective legal representation. He indicated that he had discussed with the County Manager possible ways to establish a process to address perceived injustices. He also referenced recent media reports highlighting ACLU concerns that ICE was bypassing certain legal safeguards in immigration enforcement. Commissioner Cloutier expanded on Commissioner

Tyler's statement that crossing the border is typically a misdemeanor but seeking asylum is not a crime. He emphasized the complexity between asylum seekers and individuals who had not applied for asylum, and the need for public understanding of both. He stated that restricting ICE access could inadvertently harm Maine detainees by increasing the likelihood that they would be transferred out of state. This would separate them from available services and support systems. He strongly objects to ICE's management and tactics. The County must prioritize the welfare of detainees and provide as much assistance as possible. Commissioner Cloutier stated that he will work with County Manager Gailey to establish a committee focused on future steps related to this issue. He stated he does not support termination of the contract. He stated the decision was very difficult but that he did not believe the immediate harm to specific individuals justified such action.

Sheriff Joyce stated that he wanted to clarify a previous comment about notifying ICE had been taken out of context. He explained that officers have discretion in their operations and that jail staff do not independently notify ICE. He stated that inmate information is shared once a week with ICE, with DHHS, the ACLU and now the university. He explained that the jail is legally obligated to accept inmates under multiple statutes, including Title 3A subsection 1510, Title 3-A subsection 1554, Title 25 MRS subsection 502, and Maine Department of Corrections Standard P32. He stated that this has been standard practice for 30 years, and the current operations are non-discretionary.Sheriff Joyce addressed concerns about due process, noting that the jail does not interfere with legal proceedings. Those are managed by attorneys, prosecutors, and judges. He stated that he has been upfront about the current process and will continue to hold ICE detainees in accordance with the law until it is changed or a court rules otherwise.

Commissioner Smith thanked members of the public for their comments, phone calls, and emails over the past few months, noting that public engagement on this issue is essential. She also acknowledged her fellow Commissioners for their work and stated that courtesy and respect had been maintained despite disagreements. She urged all Commissioners to carefully consider their vote. She stated that, had she been aware of how ICE agents would exercise their authority when the contract was renewed, she would not have supported it. She described recent outcomes as harmful, potentially racist, possibly illegal, and inconsistent with the U.S. Constitution. Commissioner Smith noted that recent changes in ICE operations have created mistrust of law enforcement, causing division within the community. She stated that the contract has tangible, daily consequences and that Maine law requires the jail to accept all prisoners, making it uncertain how a vote could end ICE activity in Cumberland County. She explained that most detainees are not residents of Cumberland County or Maine, but from other states, and raised concerns about the use of tax dollars to house out-of-state detainees. Commissioner Smith highlighted issues with monitoring the jail, including whether detainees are held lawfully, safety concerns due to understaffing, lack of training in federal immigration law, and potential legal liability. She stated that continuing the contract with ICE is detrimental, harmful, and irresponsible. She urged the Commission to consider the risks and vote to terminate the contract, noting it would not solve all problems, but would be a necessary first step.

Chair Gorden stated that many of the points he had intended to make had already been addressed, and he therefore wished to summarize his position. He agreed with Commissioner Smith, the importance of considering the feedback received from members of the public. Chair Gorden expressed that every Commissioner present was concerned by the actions and operational methods of ICE. He stated the need for caution, explaining that the Commission operates as a governmental entity bound by law. Chair Gorden explained that County Commissioners do not have the legal authority to prevent ICE from housing detainees in the county jail and no state law grants such power. He explained that this responsibility is assigned to the Maine Department of Corrections. He said that MDOC Standard P32 falls strictly under the jurisdiction of the Sheriff's Department, which operates under the Governor's Office rather than under the County Commissioners. He concluded that ICE's actions are beyond the control of the Commission. Chair Gorden explained that revoking the County's federal jail reimbursement contract would not prevent ICE from housing detainees in the county jail. Instead, such an action would shift the financial burden from the federal government to county taxpayers. He estimated an increase in County costs of more than $2.5 million annually and require a 5% to 7% rise in county property taxes. He warned that an increase would be devastating for median- and low-income families and could result in residents being displaced from their homes. He stated that attempting to prevent ICE from using the county jail through this proposed Commission action would be futile and lead to higher property taxes for residents. Chair Gorden concluded that if the community wished to address this issue, they should advocate directly to the appropriate authorities to avoid financial harm to county residents. He stated that was his view. He reiterated that he was appalled by ICE's actions and noted that he had contacted Maine's federal representatives to express his concerns.

Commissioner Cloutier added that if the vote failed to authorize County Manager Gailey as proposed, he had many follow-up issues. He proposed that by the next meeting, the Commission identify a process or individual to serve as an independent Ombudsman in the county jail to assist detainees and ensure access to attorneys, the law school clinic, and other resources. He noted the cost would be a worthwhile expense. He highlighted concerns regarding jail staffing, particularly the availability of probationary corrections officers to escort detainees for meetings with the Ombudsman or attorneys. He noted the need for changes to Maine law. Commissioner Cloutier suggested establishing an expert committee to monitor evolving legal decisions and assist with emerging issues. He stated that if these actions were successfully implemented, his position on the current proposal would remain unchanged, but failure to make progress could alter his perspective. Acting to cancel the contract could potentially lead to the remote incarceration of Maine-related detainees. He also expressed concern for U.S. citizen children under age five who could be affected by ICE actions. Commissioner Cloutier concluded that he is not satisfied with the motion, he remains committed to pursuing an alternative to the agenda item.

Commissioner Smith expressed appreciation for the creative ideas. She noted that she had researched the concept of a jail Ombudsman. Legislative Document 1962, introduced in March 2025, had been tabled until another session. She stated that implementing a jail Ombudsman requires rules, regulations, and guidelines that are not established. While this function exists in other states, it is currently absent in Maine. Commissioner Smith explained that

without action, the necessary knowledge to determine next steps would not be gained. She asked the Board to take the first step now and vote.

Commissioner Caterina asked, if not now, when?

A motion was made by Commissioner Caterina, seconded by Commissioner Cloutier, that the Order be APPROVED AS AMENDED. The motion failed by the following vote:

Yes: 2 - Vice Chair Smith, and Commissioner Caterina

No: 3 - Chair Gorden, Commissioner Tyler, and Commissioner Cloutier

Commissioner Cloutier made a motion to RECONSIDER Item 25-112, seconded by Commissioner Smith.

Commissioner Cloutier explained that he is not intimidated by the need for state-created requirements for an Ombudsman. He noted that other states have such arrangements and the process still has a long way to go. He cautioned against making a hasty decision, suggesting they shouldn't start out by taking out a bat and swinging in a way they could regret in a few weeks. He explained he was moving to table the motion for reconsideration, and allow it to be brought back next month.

Chair Gorden reminded the commission that the current vote should be the final action. He stressed that tabling the motion could complicate the budget process. Commissioner Cloutier added that his central concern was the need for an assurance of income. Commissioner Cloutier clarified that counting speculative revenue could lead to an unnecessary increase in the budget, this approach would be tertiary at best.

Commissioner Cloutier made a motion to TABLE the motion to RECONSIDER for 30 days or until the next meeting, seconded by Commissioner Tyler. The vote passed (3-2) with Commissioner Smith and Commissioner Caterina opposed.

At 8:55 p.m. the Board recessed, at 9:00 p.m. the Board resumed the meeting.

25-110 Proclamation to Recognize October 2025 as Domestic Violence Action Month

Handout is attached to these minutes.

Domestic Violence Intervention Project Manager Jennifer Annis gave an overview of the previous and current grant work. She explained that the last grant ended in November 2024 and the current grant began December 1, 2024, with a projected end date of September 30, 2027. The current grant has an increased focus on responding to sexual abuse. She highlighted the formation of a new Sexual Assault Response Team, which is multi-disciplinary and works to improve services for survivors interacting with the criminal legal system and medical providers. Teams funded under the grant have attended national training, which have improved investigations, case review, and forensic interviews. A survivor advisory team has also been established to guide best practices. Domestic Violence Intervention Project Manager Annis described outreach efforts by Sexual Assault Response Services of Southern Maine to connect with communities and increase awareness of available services. The

grant continues to support the High-Risk Response Team, a cross-jurisdictional Domestic Violence Court Case Coordination Advisory, justice-involved survivor safety initiatives, and specialized supervision through Maine Pre-Trial Services, including electronic monitoring and victim notification. Efforts also focus on language access, firearms relinquishment, and improving responses to lethal situations. She reported that, from January to June of this year, 15 training activities were held for 347 partners, with all evaluations indicating 100% increased knowledge of responding to domestic and sexual abuse. Domestic Violence Intervention Project Manager Annis highlighted ongoing Domestic Violence Action Month activities in Cumberland County. The activities are to show support for survivors and include the purple lights at the Courthouse and the Cumberland County Regional Communication Center, community events, and fundraising initiatives supporting Through These Doors.

Commissioner Smith asked if Maine still ranks number 10 in the U.S. for domestic violence. Project Manager Annis stated that she had not seen the ranking system but that 50% of Maine's homicides each year are still domestic violence related. Commissioner Smith acknowledged the importance of Domestic Violence Intervention Project Manager Annis's work based on this statistic.

A motion was made by Vice Chair Smith, seconded by Commissioner Caterina, that the Proclamation be APPROVED. The motion carried by the following vote:

Yes: 5 - Chair Gorden, Vice Chair Smith, Commissioner Caterina, Commissioner Tyler, and Commissioner Cloutier

No: 0

25-113 Final Reading of Proposed Amendments to the Cumberland County Government By-laws, Which Establish an Alternative Disbursement Warrant Authority and Incorporate the Board's Previously Approved Public Participation Policy into the By-laws.

The first is the text, the current process for over 9 years is that the Chair of the Board authorizes the weekly warrants for payroll and accounts payable. Auditors brought it to the attention of the Finance Department that this process is incorrect and the warrants should be an agenda item, approved and executed by all five commissioners. He explained that the By-Laws incorporate new language to address the process moving forward. Commissioners will vote annually on the individual who will be responsible for authorizing the warrants for payroll and accounts payable for that year.
County Manager Gailey explained that the second change to the By-Laws incorporate the public participation policy that was approved in September. The second for the By-Law changes will be at the November 17 meeting.

Chair Gorden asked if the By-Law amendments could be modified to specify that the Chair of the Board and their designee could be automatically authorized to execute the weekly warrants. Commissioner Caterina agreed, that was a process she had previously practiced when she was on the Scarborough Town Council. County Manager Gailey clarified that the designation would still need to be voted on annually. The Commissioners discussed electronically signing the warrant as an option. Assistant County Manager Breana Gersen stated that electronically executing a document is appropriate when two parties agree to

sign a contract electronically, however in this case there is no second party.

Commissioner Cloutier asked what county warrants are used for, Assistant County Manager Gersen explained that County warrants authorize the county treasurer to disperse funds on behalf of the county. She emphasized that it is an official act that is made on behalf of the county. Commissioner Smith, if there is a liability implication by having a single signer, Assistance County Manager Gerson confirmed that there is, which is why there is language for the board to have the authority to take back the authority of one signer and allow the majority to sign. Ultimately, the language delegates one member to represent the board when they sign the warrants. She confirmed that all Commissioners have access to view the warrants, it is the authority of approval that the policy defines. Finance Director Theresa Grover explained that state statute dictates that the authorization must be a collaborative act of the board.

A motion was made by Commissioner Cloutier, seconded by Commissioner Caterina, that the Order be INTRODUCED ON FIRST READING to the Board of Commissioners, due back on 11/17/2025. The motion carried by the following vote:

Yes: 5 - Chair Gorden, Vice Chair Smith, Commissioner Caterina, Commissioner Tyler, and Commissioner Cloutier

No: 0

25-114 Amend the following sections of the Administrative Regulations & Policies: #3 “FOAA Schedule of Fees,” and #4 “Meal & Travel Allowance,” and adopt proposed Policy #22 “Unassigned Fund Balance Policy” (new admin reg).

County Manager Gailey explained that the Administrative Regulations (Admin Regs) were undated and a new Admin Reg was added. The updated Admin Regs includes streamlining the FOAA process so that it refers to the State Statute for guidance versus duplicating the FOAA statute within Admin Reg number 3. Admin Reg number 4, Meals and Travel, has been updated to clarify the meals and travel allowances.
County Manager Gailey explained that they are updating the assigned fund balance policy with a threshold of 8.7% of fund balance. The new proposal raises the unassigned fund balance threshold to 16.7%, not to exceed 20%, to meet the requirements of bonding agencies (Moody's and S&P) and GASB allowances. The policy dictates the methods for spending down excess funds and the steps necessary to restore the fund balance if it dips below 16.7%. He stated that with the Commissioners' review and acceptance, this would formalize a new administrative regulation, Admin Reg #22, for better tracking and accessibility. Commissioner Cloutier asked what the current fund balance was, County Manager Gailey explained that it had not been identified yet but would be finalized on Item 25-115 because of the capital improvement projects.

County Manager Gailey explained if the fund balance is over 20% there are a significant amount of Capital Improvement Projects. Finance Director Theresa Grover explained that they will speak with auditors once the final number is released and request Commissioner approval to make adjustments to the 2025 funds before the audit is finalized.Commissioner Cloutier asked if there was anything significant that was flagged. Finance Director Grover explained that she had not been alerted to anything that was significant. She stated that the

report would be finished at the end of November so that she could file it at the end of December.

Commissioner Cloutier asked if the county needs a bond rating, County Manager Gailey confirmed they do. County Manager Gailey explained that a bond rating is needed because the jail roof, parking garage, and courthouse windows are to be bonded in the next four months for close to $4 million.

A motion was made by Vice Chair Smith, seconded by Commissioner Cloutier, that the Order be APPROVED. The motion carried by the following vote:

Yes: 5 - Chair Gorden, Vice Chair Smith, Commissioner Caterina, Commissioner Tyler, and Commissioner Cloutier

No: 0

25-115 Transfer $1,260,889.00 from the Undesignated Fund Balance to the Strategic Planning Reserve.

A motion was made by Commissioner Cloutier, seconded by Vice Chair Smith, that the Order be TABLED to the Board of Commissioners, due back on 11/17/2025. The motion carried by the following vote:

Yes: 5 - Chair Gorden, Vice Chair Smith, Commissioner Caterina, Commissioner Tyler, and Commissioner Cloutier

No: 0

COMMENTS FROM THE EXECUTIVE STAFF

Sheriff Joyce stated that the last staffing report of 50 was inaccurate. Sheriff Joyce explained that staffing levels fluctuate due to resignations and leave, noting that the department is currently operating near its budgeted positions around 102. He stated that staffing has improved compared to a year and a half ago. Regarding the concept of an ombudsman, he said a sergeant was currently working with ICE detainees, but that position is being posted. He explained that an ombudsman position could be an internal position. He noted that any outside ombudsman would still require security staff to oversee visits. He emphasized that the department has not denied anyone the ability to meet with ICE detainees and strives to accommodate groups such as ILAP, USM Law School, and the ACLU while following visitation rules. Sheriff Joyce highlighted efforts to maintain transparency, including tours for community leaders to show that detainees are housed in dormitory-style rooms rather than cages. He stated that staffing improvements are continuing and there are not as many vacancies as had been reported. He stated that they are taking steps to recruit and train personnel to fill vacancies.

Finance Director Grover explained that the finance department is busy and operating smoothly. She stated that the next goal is streamlining their software.

Assistance County Manager Gersen thanked Finance Director Grover, County Manager Gailey and staff for all of their guidance. She has been with the county for two months now and has been working on county policies. She shared that she has enjoyed the work so far.

COMMENTS FROM THE COUNTY MANAGER

There were no comments.

COMMENTS FROM THE COUNTY COMMISSIONERS

Commissioner Tyler stated that he hoped that the board made the right decision to table the decision because it does not feel like this meeting was the time to decide. Commissioner Cloutier stated that tabling the motion and asking staff to address is the best approach until it can be revisited.

Chair Gorden stated that though the public is disappointed, there needs to be a decision to close the matter.

Next Meeting: Monday, November 17, 2025

ADJOURNMENT

At 9:45 p.m. a motion was made by Tom Tyler, seconded by James Cloutier, to ADJOURN the meeting. The motion carried by a unanimous vote.

Cumberland County
Public Health

Cumberland County Violence Intervention Partnership

Improving Criminal Justice Response Grant FY 21 Accomplishments

Grant period: Oct. 2021-Nov. 2024

74 Training Events
1633 Professionals Trained



"Wonderful instructors. They demonstrated compassion and knowledge. Felt like this is a training anyone in public service should take."
Cadet at the Maine Criminal Justice Academy

Maine Pretrial Services DV Specialist

- **521** DV/SA/Stalking Offenders Supervised
- **7,100** total contacts
- **13** ELMO cases
- **58** referrals to victim services

42 People supported by the Multicultural Specialist Sexual Assault Advocate

"Since I came to this country, I have struggled to be heard and feel safe. Working with your organization, I finally feel like I have the right to justice and safety" SA survivor who filed police report with the assistance of SA Advocate

326 People

experiencing domestic abuse or stalking supported by System's Advocacy Program Coordinator

"Every step of the way I have had support, whether through the 24/7 crisis line, meetings with my advocate, weekly support groups, or the physical presence of an advocate with me at every court appearance. They have all given invaluable supports that I would otherwise not be able to obtain on my own."
Survivor of domestic violence

394 Cases

discussed at High Risk Response Team Meetings across the County

" The police department was supportive, and TTD has been a lifeline. TTD gave me space and emotional support. It felt so dark before." *Person who was contacted by TTD as a part of the EPIC program and HRRT*

Accomplishments reflect only some of the work completed by MPS .5 FTE, TTD .75 FTE, and SARSSM .5 FTE

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: CD 25-029 **Agenda Date:** 11/17/2025

Agenda Item Request:

Recognition of Cumberland County as a Storm Ready Community by the National Weather Service

Background and Purpose of Request:

Donnie Dumont from the National Weather Service will present the Commissioners with the formal recognition of Cumberland County as a "Storm Ready" community. This designation is a recognition of Cumberland County Emergency Management's efforts to prepare for weather events through advanced planning, education and public awareness."

Maine
Cumberland County

POSITION PAPER FOR AGENDA ITEM

TO:	Board of County Commissioners
FROM:	Michael Durkin, Director of Emergency Management
DATE:	8/27/2025
SUBJECT:	*StormReady* Cumberland County

Requested Action:

Requesting the County accept the recognition of Cumberland County as '*StormReady*' made by the National Weather Service. NWS Meteorologist Donnie Dumont it here to present this recognition.

Background & Purpose of Request:

The *StormReady* Program from the National Weather Service (NWS) is a recognition of preparedness planning efforts made by the Cumberland County Emergency Management Agency (CCEMA). 98% of presidentially declared disasters across the nation are weather related and CCEMA recognizes these storms as the biggest hazard locally.

StormReady ensures that CCEMA has:

- Multiple ways of receiving weather updates
- A working emergency operations center
- Plans for responding to weather-related disasters
- A system for monitoring weather
- Public programs to promote readiness

StormReady is an important and public recognition that CCEMA is ready to respond to weather-disasters.

The designation of StormReady lasts for four years, after which it must be renewed.

Funding Amount and Source:

There is no cost associated with this.

Effective Date:

8/27/2025

Attachments:

(Please list out any Attachments you're including)

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: CD 25-030 **Agenda Date:** 11/17/2025

Agenda Item Request:

Presentation: Jail Re-Entry Program

Background and Purpose of Request:

Marissa Exchange, the Re-entry Coordinator at Cumberland County Jail, will provide an overview of the re-entry program at the jail including mission, services, partnerships, and examples of how evidence-based re-entry services reduce recidivism and improve public health.

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 25-116 **Agenda Date:** 11/17/2025

Agenda Item Request:

Authorization to Amend the Agreement for Law Enforcement Services by and between Cumberland County, the Cumberland County Sheriff, and the Inhabitants of the Town of Gray for an additional Deputy from January 1, 2026 - June 30, 2026.

Background and Purpose of Request:

Requestor: [Kerry Joyce, Patrol]
The Town of Gray would receive (1) additional deputy for Law Enforcement service from the Sheriff's Office starting January 1st, 2026 and ending on June 30th, 2026
Presentation: [Yes or No]
Funding Amount and Source:
$182,100.48
Effective Date if Applicable:
January 1st, 2026- June 30th, 2026

Maine
Cumberland County

POSITION PAPER FOR AGENDA ITEM

TO:	Cumberland County Commissioners
FROM:	Captain Kerry Joyce
DATE:	11/03/2025
SUBJECT:	Sheriff Law Enforcement Contracts

Requested Action:

Approve the $182,100.48 for an additional Police Service contract with the town of GRAY.

Background & Purpose of Request:

The town of Gray would receive (1) additional deputy for Law Enforcement service from the Sheriff's Office starting January 1, 2026 and ending on June 30, 2026.

Funding Amount and Source:

Credit received.

Attachments: (Please list out any Attachments you're including):

- New Contract Deputy for Gray Law Enforcement

Result: On this date_____, the Cumberland County Board of Commissioners, by vote of _____,_____ the above request.

CUMBERLAND COUNTY SHERIFF'S OFFICE AGREEMENT FOR LAW ENFORCEMENT SERVICES

GRAY – PATROL

01/01/2026 to 06/30/2026

AGREEMENT FOR LAW ENFORCEMENT SERVICES BY AND BETWEEN CUMBERLAND COUNTY, THE CUMBERLAND COUNTY SHERIFF, AND THE INHABITANTS OF THE TOWN OF Gray

*This Contract, effective the first day of **January 1, 2026**, is made by and between the Inhabitants of the Town of Gray, a municipality of the State of Maine wholly located within the boundaries of Cumberland County, Maine (hereinafter referred to as the "TOWN"), the County of Cumberland, Maine (hereinafter referred to as "COUNTY"), and Kevin J. Joyce, as Sheriff of Cumberland County, a County Officer elected per the Constitution of the State of Maine (hereinafter referred to as "SHERIFF") to provide enhanced law enforcement services within the town limits of Gray, Cumberland County, Maine.*

W I T N E S S E T H:

WHEREAS, the TOWN is desirous of maintaining a high level of professional law enforcement services in conjunction and harmony with its fiscal policies of sound, financial management; and

WHEREAS, the TOWN also desires that the law enforcement services be performed such that the citizens of the TOWN retain the sense of community they enjoy; and

WHEREAS, the Cumberland County Sheriff serves as the chief law enforcement officer of the County pursuant to Maine law, responsible for the appointment of deputies and directing the sheriff's department; and

WHEREAS, pursuant to 30-A M.R.S.A. § 452, the County Commissioners, with the Sheriff's agreement, may enter into a contract with a municipality to provide patrol services by the sheriff's department; and

WHEREAS, the County Commissioners, pursuant to 30-A M.R.S.A. § 107, desire to enter into a contract with the TOWN to provide professional law enforcement services to the TOWN; and

WHEREAS, the TOWN is desirous of obtaining law enforcement services through the COUNTY and entering into a contract for such services upon the terms and conditions hereinafter set forth.

NOW, THEREFORE, in consideration of the sums hereinafter set forth and for other good and valuable considerations, the receipt and legal sufficiency of which are hereby acknowledged, **IT IS HEREBY AGREED AS FOLLOWS**:

ARTICLE 1 – DEFINITIONS

1.1 For the purposes of this Contract, the following terms shall have the respective meanings hereinafter set forth:

A. Deputy Sheriff shall mean an individual who is appointed by the SHERIFF in accordance with 30-A M.R.S.A §381, and who has executed any necessary oath which is required by law to serve in the position of a certified law enforcement deputy sheriff and who shall perform the duties and responsibilities as set forth in Article 2 of this Contract.

B. Law Enforcement Patrol Services or Services as referred to in this Contract shall include all those duties and functions of the type coming within the jurisdiction of, and customarily provided by, municipal police departments within the state of Maine.

C. Patrol Unit shall mean one staffed, marked patrol car and all standard equipment as defined by the Cumberland County Sheriff's Office General Orders.

D. Substation shall mean a subsidiary or branch station of the Cumberland County Sheriff's Office.

ARTICLE 2 – LEVELS OF SERVICE

2.1 Law Enforcement Patrol Services.

A. The COUNTY, through the SHERIFF, shall provide to the TOWN, for the term hereinafter set forth, as the same may be extended in accordance with the provisions hereof, professional law enforcement services within and throughout the TOWN to the extent and in the manner herein described.

B. The SHERIFF, or his designee, shall assign deputy sheriffs and other personnel necessary to provide the level of professional law enforcement services consistent with this Contract as set forth herein, or as such service has been supplemented and enhanced as a result of this Contract and any amendments and supplements thereto.

1. The SHERIFF shall at all times provide to the Town the equivalent of **One (1)** full time deputy sheriffs all of whom are certified law enforcement officers by the Maine Criminal Justice Academy.

2. All vacant shifts will be filled by the SHERIFF or his designee. **Once an appropriate candidate is selected and hired.**

C. While contracted to provide law enforcement services, deputy sheriffs will enforce TOWN ordinances and State statutes. Performance of all duties of deputy sheriffs shall be in accordance with Cumberland County Sheriff's Office General Orders.

D. When necessary, the COUNTY, through the SHERIFF, shall additionally provide to the TOWN, at no additional cost, the following expertise and services:

Traffic Crash Investigations/Reconstruction;

Crime Scene Services (Crime Scene Investigators/Investigations, Forensics Investigations, and Collection of Evidence);

Prisoner and Jail Services;

Records Retention;

Civil Service Officers;

Patrol and Detection Canine Support;

Emergency Services Unit (ESU);

Law Enforcement Training Section;

Task Force Personnel;

Crime Prevention;

Police Service Activities and Volunteers;

Criminal Investigations (General Crimes, Property Crimes, Major Crime, and Special Victims);

Dive Team;

Administrative Investigations (Internal Affairs) for the Cumberland County Sheriff's Office;

Any other such units or services as the Cumberland County Sheriff's Office may provide normally.

E. All deputies assigned to the TOWN shall remain within the municipal boundaries during the regularly assigned patrol shift, unless otherwise necessary to perform their official duties.

F. In the event of an emergency response call and/or an exigent circumstance arises, deputies assigned to the TOWN will perform services in a similar way to that of a police department assisting under a mutual aid agreement.

G. Vehicles, Supplies, Equipment and Office Furniture:

1. The COUNTY shall provide marked patrol units for performance of the services under this Contract. Each marked patrol unit shall prominently display on the exterior the indicia of both the Cumberland County Sheriff's Office and the Town of Gray. All other vehicular markings, decals, bumper stickers, slogans, etc. are expressly prohibited without approval from the TOWN. The TOWN agrees that all equipment used by the deputies will be issued through the SHERIFF's office for assignment. The TOWN agrees that all requests made by the deputies to the TOWN pertaining to equipment, schooling, work schedule, etc. will be referred to the administrators of the SHERIFF's Office for approval.

2. The COUNTY agrees to maintain vehicles assigned to the TOWN under this Contract consistent with the manufacturer's recommended maintenance schedule. The COUNTY shall utilize any list maintained by the TOWN for requisition of all wrecker services.

3. The COUNTY shall provide the TOWN, no later than **February 1 of each year**, with a contract cost proposal for the 12-month period beginning the following

July 1.

4. The deputies assigned to the TOWN shall be authorized to store their county-owned vehicles at private residences during off-duty hours at the sole discretion of the COUNTY, so long as the policy applies to all deputies. In the event that this authority is revoked by the COUNTY, all county-owned vehicles shall be stored at a single county-owned facility.

5. The COUNTY shall provide necessary office supplies and office furniture for use by contract deputies in order to fulfill assignments.

6. Any supplies and office furniture furnished or purchased by the TOWN shall remain the property of the TOWN.

7. Any supplies and office furniture furnished or purchased by COUNTY shall remain the property of COUNTY.

2.2 Administrative Responsibilities.

A. The deputy sheriffs assigned per this Contract will perform all duties and responsibilities consistent with the Cumberland County Sheriff's Office General Orders and this Contract, under the direction of the SHERIFF.

B. The SHERIFF or his designee shall notify the Town Manager in a timely manner of any major/significant crimes or incidents, unusual occurrences, or emergencies that occur within the TOWN.

C. A formal analysis of law enforcement-related trends and indicators shall be prepared and presented to the TOWN on a monthly basis by the SHERIFF.

D. The SHERIFF shall provide to the TOWN written reports in accordance with the following schedule:

Report	**Date**
schedule for deputies assigned to Gray	as prepared
monthly categorical summary of calls for service	15th of following month
monthly summary of moving traffic stops and summons	With distinction between warnings 15th of following month
copies of all operational policies and procedures	within 15 days of approval by the Sheriff
copies of approved collective bargaining agreements which pertain to deputies assigned to Gray	*within 15 days of final ratification by all parties*
summary of pending criminal cases to include each case's status in the judicial system computer	when retrievable by

E. The SHERIFF or his designee shall attend meetings of the Town Council and other Town meetings as requested by the TOWN and community meetings and meetings with the Town staff which involve issues of mutual concern. Additionally, when requested by the Town Manager, the SHERIFF or his designee shall provide advice or consent on law enforcement issues and attend other meetings.

F. The SHERIFF shall consult with the TOWN a minimum of fourteen (14) days prior to permanent assignment of any deputy to the TOWN or permanent re-assignment of any deputy out of Gray. "Permanent" shall be considered any period of time exceeding sixty (60) calendar days.

G. The SHERIFF shall make all decisions regarding hiring and firing of the deputies, provided that the SHERIFF replace the deputy only with an individual meeting the qualifications specified in this Contract. Provided further, the SHERIFF shall not terminate the deputy's employment before making provision for replacement of the deputy.

H. When appropriate and only as provided by law, the SHERIFF shall provide the TOWN with written responses to citizen inquiries and complaints directed towards the Cumberland County Sheriff's Office. All responses shall be under the Sheriff's signature and provided within sixty (60) days of filing.

2.3 Processing of Evidence.

A. Evidence collected during the performance of law enforcement activities shall be processed in accordance with Cumberland County Sheriff's Office General Orders.

ARTICLE 3 – OTHER RESPONSIBILITIES

3.1 Employment: Right of Control.

A. The COUNTY, through the SHERIFF shall have and maintain the responsibility for and control of the delivery of services, the standards of performance, the discipline of personnel, and other matters incident to the performance of services, duties, and responsibilities as described and contemplated herein.

3.2 Assignment of Law Enforcement.

A. The TOWN does hereby vest in each deputy sheriff, to the extent allowed by law, including but not limited to 30-A M.R.S. § 3009-A, as amended, enforcement powers of the TOWN which are necessary to implement and carry forth the services, duties, and responsibilities imposed upon the SHERIFF hereby, for the sole and limited purpose of giving official and lawful status and validity to the performance thereof by such deputy sheriff. Every sworn deputy of the COUNTY so empowered hereby and engaged in the performance of the services, duties, and responsibilities described and contemplated herein shall be deemed to be a sworn officer of TOWN while performing such services, duties, and responsibilities which constitute municipal functions and are within the scope of this Contract. The SHERIFF shall have and maintain the responsibility for and control of the delivery of services, the standards of performance, the discipline of personnel, and other matters incident to the performance of services, duties, and responsibilities as described

and contemplated herein.

3.3 Sheriff's General Orders.

A. The SHERIFF shall provide to the TOWN a copy of the Cumberland County Sheriff's Office General Orders, including any updates and amendments added after publication.

ARTICLE 4 – TOWN OF Gray RESPONSIBILITIES

4.1 Office Space.

A. As partial consideration for this Contract, the TOWN agrees to maintain and keep in good repair, or cause to be maintained or repaired, to include necessary building/ground maintenance, pest control, alarm services, and janitorial services, the Town-owned or leased facility designated as the substation. The COUNTY shall maintain the substation in a clean condition, free from debris, with normal use excepted. In the event the COUNTY, its employees, or appointees destroy, deface, damage, impair, or remove any part of the substation, the COUNTY will be responsible, to the extent permitted by law, for repairing or replacing such property.

B. Future space planning shall be coordinated with the COUNTY and the TOWN.

C. The use and occupancy by the SHERIFF of the substation shall include the use in common with others entitled thereto of the automobile parking areas, driveways, pathways, entranceways, means of ingress and egress easements, loading and unloading facilities, and other facilities as may be designated from time to time by the TOWN and are subject to the terms and conditions of this Contract.

4.2 Town's Ordinances.

A. The TOWN shall provide to the SHERIFF two (2) copies of all Town ordinances that the SHERIFF and its deputies are empowered to enforce under this Contract and pursuant to 30-A M.R.S. § 3009-A, as amended.

ARTICLE 5 – COSTS

5.1 The total amount due for all law enforcement services for subsequent years shall be based upon the proposal submitted by the Sheriff during the TOWN's budget process to be approved by the Town Council. The total amount due for all services beginning **January 1, 2026**, through **June 30, 2026**, shall be

> ***One hundred eighty-two thousand, one hundred dollars and forty-eight cents, ($182,100.48)*** *and spread over a 6-month period for costs incurred by the COUNTY as described in this Contract.*

5.2 The TOWN shall make payment in six (6) equal monthly installments. The first installment shall be due **January 1, 2026**; the remaining installments shall be due the first day of each succeeding month until the contract is paid in full.

5.3 The SHERIFF agrees that the deputy or deputies providing the services to the TOWN shall be employee(s) of the COUNTY and not those of the TOWN, and that the COUNTY shall be responsible for the payment of any compensation or indemnity to any such employee(s) because of injury or sickness arising out of his or her employment. Except with respect to the enforcement of municipal ordinances, as authorized under this Contract, deputy sheriffs shall not be authorized to act on behalf of, or otherwise bind, the TOWN.

5.4 The consideration recited herein constitutes the entire consideration to be paid herein under and upon the payment thereof, in the manner and at the times prescribed herein.

ARTICLE 6 – ADDITIONAL PERSONNEL

6.1 If, by the judgment of the SHERIFF, additional temporary law enforcement personnel are available during the term of this Contract, the COUNTY agrees to provide the TOWN with such additional personnel as the TOWN may request, provided that, within a reasonable time in advance of employment, the TOWN furnishes the COUNTY with a written statement of the required term of service for said additional personnel and agrees, in writing, to pay a cost computed at a rate consistent with that of Article 5 hereof.

ARTICLE 7 – REPRESENTATION OF CUMBERLAND COUNTY

7.1 The COUNTY hereby represents and acknowledges that those services described in Article 2 of this Contract would not be provided through any appropriation of the annual budget of the COUNTY, in the event this Contract did not exist.

ARTICLE 8 – AUDIT OF RECORDS

8.1 The Town Manager or her designee may, upon reasonable notice to the COUNTY, examine the existing COUNTY and SHERIFF records relating to the services provided pursuant to the terms of this Contract. Said records shall be maintained by the COUNTY in accordance with all applicable laws and regulations.

ARTICLE 9 - STANDARD OF PERFORMANCE

9.1 The TOWN and the COUNTY shall attempt to mutually resolve all issues pertaining to the nature of the services and conduct of deputies performed under this Contract; provided, however, that the COUNTY shall make the final determination on said issues. The COUNTY agrees to receive and consider, in good faith, all inquiries and requests made by the TOWN. All decisions pertaining to employment discipline and discharge of personnel, performance of duties and other personnel matters shall remain exclusively with the SHERIFF.

ARTICLE 10 – ARBITRATION

10.1 In the event of a dispute between parties, either party may request arbitration to

resolve such disputes and may refer the disputed matter to an arbitration panel. Such election for arbitration shall be conclusively evidenced by the filing of a written demand for the arbitration with the opposing party. This demand for arbitration shall be made within a reasonable time after the claim, dispute, or other matter in question has arisen, and in no event shall it be made when the institution of legal or equitable proceedings based on such claims, dispute, or other matter in question would be barred by the applicable statute of limitations. A written demand for arbitration shall also set forth the name of the complaining party's representative to the arbitration panel, as defined below.

10.2 The arbitration panel shall consist of the following members: a representative of the TOWN appointed by the Town Council, a representative of the COUNTY appointed by the County Commissioners, and a third member to be selected by the two members previously mentioned. If the representatives of the parties cannot agree on a third member within ten (10) days of the appointment of the last of them, either one may request the American Arbitration Association to appoint said third member and the selection of the American Arbitration Association shall be binding on both parties.

10.3 Once the party has sent the other party a written demand for arbitration, the other party must appoint its representative within ten (10) days of receipt of said demand for arbitration and must give notice of its decision to the other party within the same period of time.

10.4 The two representatives so appointed to the arbitration panel shall select a third member of their panel as provided in paragraph 10.2 above.

10.5 The claim, dispute, or other matter shall be submitted to the full arbitration panel after appointment of the third member and the panel shall render its decision within thirty (30) days from the close of the hearing.

10.6 All costs of the arbitration shall be borne equally by both parties.

10.7 The decision of the arbitrators shall be final and conclusive between both parties.

ARTICLE 11 - INDEMNITY

11.1 The COUNTY agrees to indemnify and hold harmless the TOWN from any and all liability, loss, or damage that the TOWN may suffer as a result of claims, demands, costs, or judgments against it arising out of the COUNTY's performance or failure to perform any of the obligations set forth in this Contract. The COUNTY further agrees to defend any claims brought or actions filed against the TOWN with respect to the COUNTY's performance or non-performance of this Contract, whether such claims or actions are rightfully or wrongfully brought or filed.

11.2 The TOWN agrees to indemnify and hold harmless the COUNTY from any and all liability, loss, or damage that the COUNTY may suffer as a result of claims, demands, costs, or judgments against it arising out of the TOWN's performance or failure to perform any of the obligations set forth in this Contract. The TOWN further agrees to defend any claims brought or actions filed against the COUNTY with respect to the TOWN's

performance or non-performance of this Contract, whether such claims or actions are rightfully or wrongfully brought or filed.

11.3 Neither the TOWN nor the COUNTY waive any defenses the parties may have under the Maine Tort Claims Act, 14 M.R.S. § 8101, et seq., as may be amended.

ARTICLE 12 – TERM

12.1 This Contract shall remain in full force and effect commencing **January 1, 2026, and ending June 30, 2026**, all dates inclusive, unless the Contract is otherwise extended or terminated in accordance with the terms thereof.

12.2 The terms and conditions of this Contract are contingent upon the approval of the SHERIFF and the Cumberland County Commissioners.

12.3 In the absence of a notice of termination in accordance with Article 13, this Contract shall automatically renew annually subject to the budget proposal by the COUNTY and subsequent appropriation of the funds required and approval by the TOWN.

ARTICLE 13 – TERMINATION

13.1 The TOWN or the COUNTY may terminate this Contract with or without cause upon written notice to the other party of this Contract; provided, however, that notice of such termination shall not be effective until after receipt of a ninety (90) day written notice, and the TOWN shall remain responsible for all monthly payments (as may be prorated as necessary) due and payable under Article 5 of this Contract up to the effective date of termination. This written notice must be hand delivered and/or sent by Certified Mail, Return Receipt Requested, to the SHERIFF or the Town Manager. In the event, the Town Council establishes a police department the COUNTY and the TOWN agree there will be no lapse in law enforcement services.

ARTICLE 14. - EXTENSION

14.1 Unless terminated by written notice, as agreed above, rights and privileges herein granted, together with all other provisions of this Contract, shall continue in full force and effect, subject to necessary negotiation of any added cost factors, for an additional period of thirty (30) days from the date of expiration heretofore mentioned, unless either party, at least ten (10) days prior to said date of expiration, shall notify the other party in writing that it does not desire the Contract to be extended for such an additional period.

ARTICLE 15 – TRANSITION

15.1 In the event of the termination or expiration of this Contract, the COUNTY and the TOWN shall cooperate in good faith in order to effectuate a smooth and harmonious transition from the Sheriff's Office to another law enforcement agency, and to maintain during such period of transition the same high quality of law enforcement services otherwise afforded to the residents of the TOWN pursuant to the terms hereof.

15.2 In the event of termination or upon expiration of this Contract, the TOWN shall have the option to purchase from the COUNTY any equipment, fixtures, and furnishings furnished by the COUNTY to perform the services provided under this Contract. The purchase price shall be determined by mutual Contract of the parties as to the fair-market value of such equipment, fixtures, and furnishings.

ARTICLE 16 – AUTHORITY TO EXECUTE AND ENFORCE

16.1 The County Manager, as authorized by the County Commissioners, by his/her execution hereof, does hereby represent to the TOWN that he/she has full power and authority to make and execute this Contract on behalf of the COUNTY pursuant to the power so vested in him/her under the Constitution and Laws of the State of Maine.

16.2 The SHERIFF, by his/her execution hereof, does hereby represent to the TOWN that he/she only has administrative powers to enforce this Contract pursuant to the power so vested in him/her under the Constitution and Laws of the State of Maine.

16.3 The Town Manager, by his/her execution hereof, does represent to the COUNTY and SHERIFF that he/she has full power and authority to make and execute this Contract on behalf of the TOWN.

16.4 The portions of this Contract are severable. To the extent any portion of this contract is deemed to be illegal or otherwise unenforceable by a court of competent jurisdiction, the remainder of this Contract shall continue in full force and effect.

ARTICLE 17 – COMMUNICATIONS

17.1 All communications supporting law enforcement and detention operations will be provided by the CCRCC (Cumberland County Regional Communication Center).

ARTICLE 18 – ENTIRE AGREEMENT

18.1 The parties acknowledge, one to the other, that the terms hereof constitute the entire understanding and Contract of the parties with respect hereof. No modification hereof shall be effective unless in writing, executed with the same formalities as this Contract is executed.

ARTICLE 19-VEHICLE AND EQUIPMENT REPLACEMENT

Vehicle: The contracting town agrees to replace all cruisers on a four year cycle or at one hundred twenty thousand accumulated miles. The mileage will be estimated at the expiration date of the contract (i.e. vehicle has 115,000 miles at the maturity date of the contract and it is expected that the cruiser will accumulate additional mileage well beyond the 120,000 miles based on previous use, the town agrees to replace the vehicle). Exceptions to the agreement would be as follows: if the vehicle has sustained an excessive unsafe amount of damage which would bring the vehicles safety and the safety of the operator into question or if the need for vehicle replacement occurs within ninety (90) days of the end of the term of this Contract where either party has provided notice to terminate under Article 13. This would include, but is not limited to, mechanical, body or frame defects or damage to the vehicle that would cause the vehicle to be deemed unsafe to use as an emergency vehicle. This would be subject to a written formal opinion from a Certified Mechanic or Certified Auto Body Technician. If, in the opinion of one or both of these experts, the vehicle is deemed to be unsafe for use as an emergency vehicle, then the vehicle or equipment would be required to be replaced by the contracting town before the afore mentioned year and mileage parameters are met. The contracting town would agree to absorb the cost associated with the replacement of the vehicle and any additional damaged equipment at the time that the vehicle or equipment has been determined to be damaged or unsafe.

Vehicle Equipment: The contracting town agrees to purchase the entire required and necessary emergency and enforcement related equipment associated with the emergency vehicle. The town agrees to replace any equipment that is in need of upgrading due to the equipment being damaged or outdated.

List of required equipment:

All emergency lighting, siren and related equipment
Interior protective cage/screens
Laptop computer and stand
Scanner
Printer
Emergency radios (Mobile and Portable)
Push bumper/ guard
Radar
Ar-15 Rifle
12 gauge Shotgun
Rifle and shotgun securing mounts
First aid kit
Dash camera (optional)

Pursuit Spike Mat
Self inflating life vest
Body Worn Camera (BWC)

IN WITNESS WHEREOF, the INHABITANTS OF THE TOWN OF Gray, by order duly adopted by its Town Council has caused this Contract to be signed by the Town Manager and Cumberland County, Maine, by order of the County Commissioners, has caused this Contract to be subscribed by the County Manager, all on the day and year first above written.

SIGNED, SEALED AND DELIVERED

IN THE PRESENCE OF:

COUNTY OF CUMBERLAND

BY: _____

COUNTY MANAGER
JAMES H. GAILEY

DATE: _____

SIGNED, SEALED AND DELIVERED

IN THE PRESENCE OF:

COUNTY OF CUMBERLAND

BY: _____

SHERIFF
KEVIN J. JOYCE

DATE: _____

SIGNED, SEALED AND DELIVERED

IN THE PRESENCE OF:

INHABITANTS OF THE
TOWN OF GRAY

BY: _____
Town Manager

DATE: 11/3/2025

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 25-117 **Agenda Date:** 11/17/2025

Agenda Item Request:

Authorization of the Public Safety Health and Wellness Reimbursement Fund and Project

Background and Purpose of Request:

Requestor: Sheriff Kevin Joyce, Sheriff's Office

Would you spend $849.00 to save $450,000.00? The Commission on Accreditation for Law Enforcement Agencies (CALEA) estimates the cost of recovery after a heart attack for a public safety employee at $450,000.00.

During the 131st Legislative Session, a bill was brought forth to support Public Safety Health and Wellness. As a result of this support, a pilot project was established to partially fund a Public Safety Health and Wellness project over the next two years.

Through this pilot project the legislature appropriated $2 million to provide to public safety personnel, which includes all fire personnel, EMS personnel, local and county law enforcement, county corrections staff, and communications staff. This is to be distributed statewide through the Maine State Fire Marshal's Office.

Recently, some stakeholders met with the State Fire Marshal to determine how the $2 million should be distributed to public safety personnel throughout the state. It was determined that the only fair way distribute the funding to all of the public safety officers throughout the State of Maine, was to distribute the funds proportionately by each county's population.

A quick look at the available funding shows that not all public safety members in the state will be served.

If successful, the Legislature intends to continue the financial support of this program through the taxes collected on the sale of Cannabis throughout the state.

With the Cumberland County Commissioners' approval, we would use our portion of the funding for specialized cardiac and metabolic screening that provides a medical consultation and an individualized plan, including nutrition, fitness, and wellness recommendations to the employee when appropriate. The results of the screening and any advice for the continued treatment of identified health issues would be provided to the employee and the employee's physician. Testing would include the following:

- An advanced lipid panel, including a cardiac inflammatory biomarker analysis
- Screening for liver and kidney function
- Screening for thyroid, prostate and other cancers or diseases that are prevalent among first responders at a higher rate than the civilian population, such as diabetes
- Cardiologist-guided, public safety-specific, cardio-metabolic stress testing

Presentation: Yes

Funding Amount and Source:

The cost of this metabolic testing and screening is $849.00 per employee. The process for payment is as follows: Payment is made per person to SIGMA Tactical Medical after the testing, which we hope will be completed prior to February 28, 2026 as leftover money will be distributed to other public safety entities. It is our hope that the county will support this initiative and cover the initial costs. Then reimbursement, including all invoices and proof of payment, will be requested through the Westbrook Fire Department who will work with the Maine State Fire Marshal to fully reimburse Cumberland

County for their expenditure.
Katelyn Seavey, who I have chosen to coordinate this project, created an anonymous survey that was sent to all corrections, law enforcement, and dispatch employees. The anonymous survey revealed a good amount of general interest in the program, however, the interest decreased significantly when an employee copay was added to stretch the funding. Therefore, it was decided to fund the entire program for a limited number of employees on a first come first served basis. The funding for Cumberland County is broken down as follows:

- Communications; $10,288.96 (approximately 12 employees)
- Corrections: $30,866.88 (approximately 36 employees)
- Law Enforcement: $21,968.16 (approximately 25 employees)

Effective Date if Applicable:
November 17, 2025

Maine
Cumberland County
POSITION PAPER FOR AGENDA ITEM

TO:	Cumberland County Commissioners
FROM:	Kevin J. Joyce, Sheriff
DATE:	10-30-2025
SUBJECT:	Public Safety Wellness Project

Requested Action:

Authorization of the Public Safety Health and Wellness Reimbursement Fund & Project

Background & Purpose of Request:

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- Law Enforcement: $21,968.16 (approximately 25 employees)

Attachments: City of Westbrook Information, Employee Health & Wellness Emails, Sigma Contract

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Agenda Item Number:_____ **Date on Agenda:_____**

Result
Mover: Seconder:
Vote Tally:
Vote Result:
Roll Call Vote if Meeting Remotely:

_____
Chair of Board, Date

CITY OF WESTBROOK, MAINE

IN CITY COUNCIL

Date: August 4, 2025
Order: 2025-114

Authorizing Acceptance, Expenditure & Administration of Department of Public Safety Grant Funds for Regional Public Safety Health and Wellness Programs

That the Westbrook City Council hereby authorizes the acceptance, expenditure, and administration of a Maine Department of Public Safety Grant in the amount of $444,917.64 for regional public safety health and wellness programs, as outlined in the attached exhibits.

Grant funds to be credited to revenue line 22001000 43100 G2602, 22001000 43400 G2602 (Federal & State Grant - Public Safety Health & Wellness Grant)
Expenditure to be deducted from expense line 22001000 58900 G2602 (Misc Expenditures - Public Safety Health & Wellness Grant)

First Reading: July 28, 2025
Second and Final Reading: August 4, 2025

Attest:

_____ City Clerk

_____ Mayor

CITY OF WESTBROOK, MAINE

IN CITY COUNCIL

REQUEST FOR COUNCIL ACTION

PROPOSED TITLE: Authorizing Acceptance, Expenditure & Administration of Department of Public Safety Grant Funds for Regional Public Safety Health and Wellness Programs

REQUESTED BY: Steve Sloan

DATE: 8/4/2025

SUMMARY:
Please see the attached memo from Chief Sloan

Westbrook, Maine
FIRE RESCUE

Stephen Sloan
Fire Chief & Health Officer
570 Main Street
Westbrook, Maine 04092
Phone: 207-854-0644
Fax: 207-854-0657

June 27th, 2025

To: Honorable City Council
David Morse, Mayor
Jerre Bryant, City Administrator

From: Steve Sloan, Chief of Department

RE: Authorization to accept and expend funds from the Department of Public Safety for a health and wellness initiative

The Westbrook Fire Department respectfully requests approval to accept and administer grant funds awarded by the Maine Department of Public Safety through a health and safety initiative designed to support police and fire departments across Cumberland County.

Earlier this year, the Maine Department of Public Safety launched a competitive grant process allowing public safety agencies to apply for funding to establish or enhance health and wellness programs. The goal of this initiative is to provide first responders with access to wellness visits, specialized cardiac and metabolic screenings, and other services that directly address the physical and mental health challenges commonly experienced in public safety professions.

Recognizing the benefits of a unified approach, the police and fire chiefs of Cumberland County collaborated on a regional application, significantly increasing the likelihood of securing funding. As a result of this cooperative effort, the application was successful, and a total of $444,917.64 has been awarded. These funds will be distributed among participating agencies based on a per-employee allocation of $278.42.

The City of Westbrook has been allocated $31,461.46, which will be used to support the health and wellness of our dispatch, police, and fire personnel. Each department will retain discretion to determine how its portion of the funding is used to best meet the specific wellness needs of its employees.

In addition to being a recipient of this grant, the Westbrook Fire Department will serve as the managing and administering agency for the grant on behalf of all participating public safety agencies in Cumberland County. This includes coordinating disbursement of funds, overseeing compliance with grant requirements, and serving as the liaison with the Maine Department of Public Safety.

This funding represents a critical investment in the wellbeing of our public safety workforce. We respectfully request formal approval to accept and expend these funds and to serve as the administrative lead for this important regional initiative.

SERVICE CONTRACT

DATE: 6/18/2025	CONTRACT AMOUNT: $444,917.64
ADVANTAGE CONTRACT #: CTMV 16A 20250617000000000016	
DEPARTMENT AGREEMENT: CTP 16A 20250627*408	
START DATE: 6/30/2025	END DATE: 6/30/2026

This Contract is between the following State of Maine Department and Provider:

STATE OF MAINE DEPARTMENT		
DEPARTMENT NAME: Department of Public Safety, Office of State Fire Marshal		
ADDRESS: 45 Commerce Drive, Suite 1		
CITY: Augusta	STATE: Maine	ZIP CODE: 04330
PROVIDER		
PROVIDER NAME: City of Westbrook DBA Westbrook Fire & Rescue		
ADDRESS: 2 York Street		
CITY: Westbrook	STATE: Maine	ZIP CODE: 04092
PROVIDER'S VENDOR CUSTOMER #: VC1000096126		

Each signatory below represents that the person has the requisite authority to enter into this Contract.

Department Representative:

BY: **Derek Gorneau, Assistant Commissioner** **Date**

Provider Representative:

Stephen Sloan Jul 1, 2025

BY: **Steve Sloan, Fire Chief** **Date**

The contract is fully executed when all parties sign and funds have been encumbered. Upon final approval by the Office of State Procurement Services, a case details page will be made part of this contract.

DEPARTMENT AND PROVIDER POINT OF CONTACT

CONTRACT ADMINISTRATOR: The following person is designated as the Contract Administrator on behalf of the Department for this Contract. All financial reports, invoices, correspondence and related submissions from the Provider as outlined in Rider A, Reports, shall be submitted to:

NAME: Shawn Esler, State Fire Marshal		
EMAIL: shawn.esler@maine.gov	TELEPHONE: 207-441-9958	
ADDRESS: 45 Commerce Drive, Suite 1		
CITY: Augusta	STATE: Maine	ZIP CODE: 04330

PROGRAM ADMINISTRATOR: **(Program Administrator section is optional.)**
The following person is designated as the Program Administrator. This person will be able to respond to routine questions pertaining to the Contract; they will not be able to alter the scope of the Contract.

NAME: Shawn Esler, State Fire Marshal		
EMAIL: shawn.esler@maine.gov	TELEPHONE: 207-441-9958	
ADDRESS: 45 Commerce Drive, Suite 1		
CITY: Augusta	STATE: Maine	ZIP CODE: 04330

PROVIDER CONTACT: The following person is designated as the Contact Person on behalf of the Provider for this Contract. All contractual correspondence from the Department shall be submitted to:

NAME: Steve Sloan, Fire Chief		
EMAIL: ssloan@westbrook.me.us	TELEPHONE: 207-854-0644	
ADDRESS: 570 Main Street		
CITY: Westbrook	STATE: Maine	ZIP CODE: 04092

TABLE OF RIDERS

The following riders are hereby incorporated into this Contract and made part of it by reference. *(Riders A, B, and G are required. Check all others that apply.)*	
☒	Funding Rider
☒	Rider A – Scope of Work
☒	Rider B – Terms and Conditions
☐	Rider C - Exceptions
☐	Rider D – Included at Department's Discretion
☐	Rider E – Included at Department's Discretion
☐	Rider F – Included at Department's Discretion
☒	Rider G – Identification of Country in Which Contracted Work will be Performed
☐	Business Associate Agreement – Included at Department's Discretion
☐	Other – Included at Department's Discretion

FUNDING RIDER

Internal Purposes Only

CODING: (Departments - Attach separate sheet as needed for additional coding.)

LINE TOTAL	FUND	DEPT	UNIT	SUB UNIT	OBJ	PROGRAM	PROGRAM PERIOD	APPR FUNDING	FISCAL YEAR
$444,917.64	010	16A	1490	01	6331				2025

LINE TOTAL	FUND	DEPT	UNIT	SUB UNIT	OBJ	PROGRAM	PROGRAM PERIOD	APPR FUNDING	FISCAL YEAR
$									

LINE TOTAL	FUND	DEPT	UNIT	SUB UNIT	OBJ	PROGRAM	PROGRAM PERIOD	APPR FUNDING	FISCAL YEAR
$									

FUNDING TOTAL: $ 444,917.64

The sources of funds and compliance requirements for this Contract follow:

State General Fund	$ 444,917.64
Dedicated/Special Revenue	$
Federal Funds	$

RIDER A: SCOPE OF WORK

TABLE OF CONTENTS

I. Acronyms
II. Introduction/Overview
III. Deliverables
IV. Performance Measures
V. Reports

I. ACRONYMS/DEFINITIONS:

The following terms and acronyms shall have the meaning indicated below as referenced in this Contract:

COMMONLY KNOWN ACRONYMS AND DEPARTMENT ABBREVIATIONS	
BAA	Business Associate Agreement
Contract	Formal and legal binding agreement
Department	Department of Public Safety
Grantee	Organization receiving the grant funding
State	State of Maine

II. INTRODUCTION/OVERVIEW:

The Department of Public Safety is issuing contracts for the public safety health and wellness reimbursement pilot program to provide grants to government entities for the purpose of providing public safety employees with wellness visits or specialized cardiac and metabolic screenings that specifically address the physical or mental health effects experienced by public safety employees.

III. DELIVERABLES:

The grantee must track and use funds on at least one of the two programs listed below:

1. Specialized cardiac and metabolic screening that provides a medical consultation and an individualized plan including nutrition, fitness and wellness recommendations to the employee when appropriate. The results of the screening and any advice for the continued treatment of identified health issues must be provided to the employee and the employee's physician. Testing must include the following:

    a. An advanced lipid panel, including a cardiac inflammatory biomarker analysis.

b. Screening for liver and kidney function.
c. Screening for thyroid, prostate and other cancers or diseases that are prevalent among first responders at a higher rate than the civilian population, such as diabetes.
d. Cardiologist-guided, public safety-specific, cardio-metabolic stress testing.

2. Annual wellness visits with qualified mental health professionals who have experience with the cumulative impact of exposure to traumatic events and specialized knowledge of public safety psychology. Options for referrals to additional counseling services, inpatient services or specialists for the participating employee or employee's immediate family must be available.

The grantee must ensure that total expenditures do not exceed $2,000.00 per employee.

Any other activity other than the reimbursement of health and wellness programs is non-allowable.

IV. REPORTS:

A. Required Reports

The Provider shall track and record all data/information necessary to complete the reports listed in the table below:

	Name of Report	Description or Appendix #:
1.	Costs	A detailed list of costs should be included with the report.
2.	Outcomes	For example, how many screenings and any desired outcomes. The report should not include protected healthcare information.

B. Reporting Schedule for Above Listed Required Reports

The Provider shall submit all of the reports listed in the table below to the Department in accordance with the deadlines established within the table

	Name of Report:	Period Captured by Report: *("Each year/quarter/month/week")*	Due Date and/or Frequency: (# days after each year/quarter/month/week")
1.	Annual Update	Year	60 days after the end of the calendar year.
2.	Closeout Report	Year	Upon exhaustion of awarded fund.

The Grantee understands that the reports are due within the timeframes established and that the Department will not make subsequent payment installments under this Contract until such reports are received, reviewed and accepted.

The Provider further agrees to submit such other data and reports as may be requested by the Contract Administrator. The Provider shall submit all data and reports to the Contract Administrator listed in section “DEPARTMENT AND PROVIDER POINTS OF CONTACT” of this Contract.

RIDER B: TERMS AND CONDITIONS

1. **INVOICES AND PAYMENT**. Department will pay the Provider as follows: Payment terms are net 30 days from the date the State receives an error-free invoice with all necessary and complete supporting documents.

   All invoices must include the following:
   A. Advantage Contract numbers for this contract.
   B. Vendor Code number assigned when registering as a vendor with the State of Maine. This number appears on all Contracts and Purchase Orders and can be acquired from the agency contact.
   C. Itemizing all work performed during the invoice period, including the dates of service, rates of pay, hours of work performed, and any other information and/or documentation appropriate and sufficient to substantiate the amount invoiced for payment by the State.
   D. In cases where hourly rates of contracted resources are concerned, invoices must contain a copy or copies of time sheets associated with that invoice. Time sheets will need to be reviewed and approved by the State's contract administrator.

2. **BENEFITS AND DEDUCTIONS**. If the Provider is an individual, the Provider understands and agrees that they are an independent contractor for whom no Federal or State Income Tax will be deducted by the Department, and for whom no retirement benefits, survivor benefit insurance, group life insurance, vacation and sick leave, and similar benefits available to State employees will accrue. The Provider further understands that annual information returns, as required by the Internal Revenue Code or State of Maine Income Tax Law, will be filed by the State Controller with the Internal Revenue Service and the State of Maine Bureau of Revenue Services, copies of which will be furnished to the Provider for their Income Tax records.

3. **INDEPENDENT CAPACITY**. In the performance of this Contract, the parties hereto agree that the Provider, and any agents and employees of the Provider, shall act in the capacity of an independent contractor and not as officers or employees or agents of the State.

4. **DEPARTMENT'S REPRESENTATIVE**. The Contract Administrator shall be the Department's representative during the period of this Contract. The Contract Administrator has authority to curtail services if necessary to ensure proper execution. They shall certify to the Department when payments under the Contract are due and the amounts to be paid. They shall make decisions on all claims of the Provider, subject to the approval of the Commissioner of the Department.

5. **CHANGES IN THE WORK**. The Department may order changes in the work, the Contract Amount being adjusted accordingly. Any monetary adjustment or any substantive change in the work shall be in the form of an amendment, signed by both parties and approved by the State Procurement Review Committee. Said amendment must be effective prior to the execution of the changed work.

6. **SUB-CONTRACTORS**. The Provider may not enter into any subcontract for the work to be performed under this Contract without the express written consent of the Department. This provision shall not apply to contracts of employment between the Provider and its employees.

   The Provider is solely responsible for the performance of work under this Contract. The approval of the Department for the Provider to subcontract for work under this Contract shall not relieve the Provider in any way of its responsibility for performance of the work.

   All Subcontractors shall be bound by the terms and conditions set forth in this Contract. The Provider shall give the State immediate notice in writing of any legal action or suit filed, and prompt notice of any claim made against the Provider by any Subcontractor, which may result in litigation related in any way to this Contract, or which may affect the performance of duties under this Contract.

7. **SUBLETTING, ASSIGNMENT OR TRANSFER**. The Provider shall not sublet, sell, transfer, assign or otherwise dispose of this Contract or any portion thereof, or of its right, title or interest therein, without the written request and written approval from the Department. Such approval shall not in any case relieve the Provider of its responsibility for performance of work or liability under this Contract.

8. **EQUAL EMPLOYMENT OPPORTUNITY.** During the performance of this Contract, the Provider certifies as follows:

   A. The Provider shall not discriminate against any employee or applicant for employment relating to this Contract because of race, color, religious creed, sex, national origin, familial status, ancestry, age, physical or mental disability, sexual orientation, or gender identity, unless related to a bona fide occupational qualification.

      Such action shall include but not be limited to the following: employment, upgrading, demotions, or transfers; recruitment or recruitment advertising; layoffs or terminations; rates of pay or other forms of compensation; and selection for training including apprenticeship. The Provider agrees to post in conspicuous places available to employees and applicants for employment notices setting forth the provisions of this nondiscrimination clause.

   B. The Provider shall, in all solicitations or advertising for employees placed by or on behalf of the Provider relating to this Contract, state that all qualified applicants shall receive consideration for employment without regard to race, color, religious creed, sex, national origin, familial status, ancestry, age, physical or mental disability, sexual orientation, or gender identity.

   C. The Provider shall send to each labor union or representative of the workers with which it has a collective bargaining Contract, or other Contract or understanding, whereby it is furnished with labor for the performance of this Contract a notice to be provided by the contracting agency, advising the said labor union or workers' representative of the Provider's commitment under this section and shall post copies of the notice in conspicuous places available to employees and applicants for employment.

   D. The Provider shall inform the contracting Department's Equal Employment Opportunity Coordinator of any discrimination complaints brought to an external regulatory body (Maine

Human Rights Commission, EEOC, Office of Civil Rights, etc.) against their agency by any individual as well as any lawsuit regarding alleged discriminatory practice.

E. The Provider shall comply with all aspects of the Americans with Disabilities Act (ADA) in employment and in the provision of service to include accessibility and reasonable accommodations for employees and clients.

F. The Provider shall cause the foregoing provisions to be inserted in any subcontract for any work covered by this Contract so that such provisions shall be binding upon each Subcontractor, provided that the foregoing provisions shall not apply to contracts or subcontracts for standard commercial supplies or raw materials.

9. **CONFLICT OF INTEREST.** The Provider warrants that no State employee has or will receive any direct or indirect pecuniary interest in or receive or be eligible to receive, directly or indirectly, any benefit that may arise from this Contract, for any employee who participated in any way in the solicitation, award or administration of this Contract according to Title 5 MRS §18-A, (2) and in harmony with Title 17 MRS §3104. Any contract made in violation of these sections is void.

   The Provider certifies that it presently has no interest and shall not acquire any interest which would conflict in any manner or degree with the performance of its services hereunder. The Provider further certifies that in the performance of this Contract, no person having any such known interests shall be employed.

10. **EMPLOYMENT AND PERSONNEL.** The Provider shall not engage on a full-time, part-time or other basis during the period of this Contract, any executive employee who participated in any way in the solicitation, award or administration of this Contract according to Title 5 MRS §18-A, (2) and in harmony with Title 17 MRS §3104. Any contract made in violation of these sections is void.

11. **NON-COLLUSION.** The Provider warrants that it has not employed or contracted with any company or person, other than for assistance with the normal study and preparation of a proposal, to solicit or secure this Contract and that it has not paid, or agreed to pay, any company or person, other than a bona fide employee working solely for the Provider, any fee, commission, percentage, brokerage fee, gifts, or any other consideration, contingent upon, or resulting from the award of this Contract.

    And, the Provider has not entered into a prior understanding, agreement, or connection with any corporation, firm, or person submitting a response for the same materials, supplies, equipment, or services, and this proposal is in all respects fair and without collusion or fraud. The above-mentioned entities understand and agree that collusive bidding is a violation of state and federal law and can result in fines, prison sentences, and civil damage awards.

    For breach or violation of this provision, the Department shall have the right to terminate this Contract without liability or, at its discretion to otherwise recover the full amount of such fee, commission, percentage, brokerage fee, gift, or contingent fee.

12. **ACCESS TO RECORDS.** As a condition of accepting a Contract for services under this section, a Provider must agree to treat all records, other than proprietary information, relating to personal

services work performed under the Contract as public records under the freedom of access laws to the same extent as if the work were performed directly by the Department or agency. For the purposes of this subsection, "proprietary information" means information that is a trade secret or commercial or financial information, the disclosure of which would impair the competitive position of the Provider and would make available information not otherwise publicly available. Information relating to wages and benefits of the employees performing the personal services work under the Contract and information concerning employee and Contract oversight and accountability procedures and systems are not proprietary information. The Provider shall maintain all books, documents, payrolls, papers, accounting records and other evidence pertaining to this Contract and make such materials available at its offices at all reasonable times during the period of this Contract and for such subsequent period as specified under Maine Uniform Accounting and Auditing Practices for Community Agencies (MAAP) rules. The Provider shall allow inspection of pertinent documents by the Department or any authorized representative of the State of Maine or Federal Government, and shall furnish copies thereof, if requested. This subsection applies to contracts, contract extensions and contract amendments executed on or after October 1, 2009.

13. **TERMINATION.** The performance of work under this Contract may be terminated by the Department whenever for any reason the Contract Administrator shall determine that such termination is in the best interest of the Department. Any such termination shall be affected by the delivery to the Provider of a Notice of Termination specifying the date on which such termination becomes effective.

    Either party may terminate this Contract for cause by providing a written notice of termination stating the reason for the termination a minimum of thirty (30) calendar day ahead of the effective date of the termination. As part of the thirty (30) calendar days written notice of termination, the defaulting party shall have fifteen (15) calendar days to cure the default. If the default is of such a nature that it cannot be cured within fifteen (15) calendar days, the defaulting party shall have such additional time, as the parties may agree to, to cure the default, provided the defaulting party has taken steps to cure the default within the initial fifteen (15) calendar days.

    Upon termination, the Department shall pay the Provider for work performed by the Provider prior to the date of Notice of Termination.

14. **GOVERNMENTAL REQUIREMENTS**. The Provider warrants and represents that it will comply with all applicable governmental ordinances, laws and regulations.

15. **GOVERNING LAW**. This Contract shall be governed in all respects by the laws, statutes, and regulations of the United States of America and of the State of Maine. Any legal proceeding against the State regarding this Contract shall be brought in the State of Maine administrative or judicial forums. The Provider consents to personal jurisdiction in the State of Maine.

16. **STATE HELD HARMLESS**. The Provider shall indemnify and hold harmless the Department and its officers, agents, and employees from and against any and all third party claims, liabilities, and costs, including reasonable attorney fees, for any or all injuries to persons or property or claims for money damages, including claims for violation of intellectual property rights, arising from the negligent acts or omissions of the Provider, its employees or agents, officers or Subcontractors in the performance of work under this Agreement; provided, however, the Provider shall not be liable for claims arising out of the negligent acts or omissions of the Department, or for actions taken in reasonable reliance on written instructions of the Department.

17. **NOTICE OF CLAIMS**. The Provider shall give the Contract Administrator immediate notice in writing of any legal action or suit filed related in any way to this Contract or which may affect the performance of duties under this Contract, and prompt notice of any claim made against the Provider by any Subcontractor which may result in litigation related in any way to this Contract or which may affect the performance of duties under this Contract.

18. **APPROVAL.** This Contract must be approved by the State Controller and the State Purchases Review Committee before it can be considered a valid, enforceable document.

19. **INSURANCE REQUIREMENT.** The Provider shall keep in force a liability policy issued by a company fully licensed or designated as an eligible surplus line insurer to do business in this State by the Maine Department of Professional & Financial Regulation, Bureau of Insurance, which policy includes the activity to be covered by this Contract with adequate liability coverage to protect itself and the Department from suits. Providers insured through a "risk retention group" insurer prior to July 1, 1991, may continue under that arrangement. Prior to or upon execution of this Contract, the Provider shall furnish the Department with written or photocopied verification of the existence of such liability insurance policy.

    A. Other Provisions - Unless explicitly waived by the Department, the insurance policies shall contain, or be endorsed to contain, the following provisions:

        i. The Provider's insurance coverage shall be the primary and contributory. Any insurance or self-insurance maintained by the Department for its officers, agents, and employees shall be in excess of the Provider's insurance and shall not contribute to it.

        ii. The Provider's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.

        iii. The Provider shall furnish the Department with certificates of insurance, and with those endorsements, if any, affecting coverage, required by these Insurance Requirements. The certificates and endorsements for each insurance policy are to be signed by a person authorized by the insurer to bind coverage on its behalf. All certificates and endorsements are to be received and approved by the Department before this Contract commences. The Department reserves the right to require complete, certified copies of all required insurance policies at any time.

        iv. All policies should contain a revised cancellation clause allowing thirty (30) days notice to the Department in the event of cancellation for any reason, including nonpayment.

        v. The Department will not grant the Provider, or any sub-contractor of the Provider, "Additional Insured" status and the Department will not grant any Provider a "Waiver of Subrogation".

20. **NON-APPROPRIATION.** Notwithstanding any other provision of this Contract, if the State does not receive sufficient State, Federal, or other sources of funds to fund this Contract and other obligations of the State, if funds are de-appropriated, or if the State does not receive legal authority to expend funds from State or Federal legislative, executive or judicial bodies, then the State is not obligated to make payment under this Contract.

21. **SEVERABILITY.** The invalidity or unenforceability of any particular provision, or part thereof, of this Contract shall not affect the remainder of said provision or any other provisions, and this Contract shall be construed in all respects as if such invalid or unenforceable provision or part

thereof had been omitted.

22. **ORDER OF PRECEDENCE**. In the event of a conflict between the documents comprising this Contract, the Order of Precedence shall be:

Rider C Exceptions
Rider B Terms and Conditions
Rider A Scope of Work
Funding Rider
Rider D Included at Department's Discretion
Rider E Included at Department's Discretion
Rider F Included at Department's Discretion
Rider G Identification of Country in which contracted work will be performed
Business Associate Agreement included at Department's Discretion
Other Included at Department's Discretion

23. **FORCE MAJEURE.** The performance of an obligation by either party shall be excused in the event that performance of that obligation is prevented by an act of God, act of war, riot, fire, explosion, flood, pandemic or other catastrophe, sabotage, severe shortage of fuel, power or raw materials, change in law, court order, national defense requirement, or strike or labor dispute, provided that any such event and the delay caused thereby is beyond the control of, and could not reasonably be avoided by, that party.

24. **SET-OFF RIGHTS.** The State shall have all of its common law, equitable and statutory rights of set-off. These rights shall include, but not be limited to, the State's option to withhold for the purposes of set-off any monies due to the Provider under this Contract up to any amounts due and owing to the State with regard to this Contract, any other Contract with any State department or agency, including any Contract for a term commencing prior to the term of this Contract, plus any amounts due and owing to the State for any other reason including, without limitation, tax delinquencies, fee delinquencies or monetary penalties relative thereto. The State shall exercise its set-off rights in accordance with normal State practices including, in cases of set-off pursuant to an audit, the finalization of such audit by the State agency, its representatives, or the State Controller.

25. **ENTIRE CONTRACT**. This document contains the entire Contract of the parties, and neither party shall be bound by any statement or representation not contained herein. No waiver shall be deemed to have been made by any of the parties unless expressed in writing and signed by the waiving party. The parties expressly agree that they shall not assert in any action relating to the Contract that any implied waiver occurred between the parties, which is not expressed in writing. The failure of any party to insist in any one or more instances upon strict performance of any of the terms or provisions of the Contract, or to exercise an option or election under the Contract, shall not be construed as a waiver or relinquishment for the future of such terms, provisions, option or election, but the same shall continue in full force and effect, and no waiver by any party of any one or more of its rights or remedies under the Contract shall be deemed to be a waiver of any prior or subsequent rights or remedy under the Contract or at law.

26. **AMENDMENT.** No changes, modifications, or amendments in the terms and conditions of this Contract shall be effective unless reduced to writing, numbered and signed by the duly authorized representative of the State and Provider.

27. **DEBARMENT AND PERFORMANCE CERTIFICATION.** By signing this Contract, the Provider certifies to the best of Provider's knowledge and belief that the aforementioned organization, its principals and any subcontractors named in this Contract:

A. Are not presently debarred, suspended, proposed for debarment, and declared ineligible or voluntarily excluded from bidding or working on contracts issued by any governmental agency.

B. Have not within three years of submitting the proposal for this contract been convicted of or had a civil judgment rendered against them for:
   i. Fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a federal, state or local government transaction or contract.
   ii. Violating Federal or State antitrust statutes or committing embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
   iii. Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, State or Local) with commission of any of the offenses enumerated in paragraph (b) of this certification; and
   iv. Have not within a three (3) year period preceding this proposal had one or more federal, state or local government transactions terminated for cause or default.

28. **STATE PROPERTY.** The Provider shall be responsible for the proper custody, care and return of any Department or State-owned property furnished or state-funded for the Provider's use in connection with the performance of this Contract, and the Provider will reimburse the Department for its loss or damage, normal wear and tear excepted.

29. **CYBERSECURITY AND PROHIBITED TECHNOLOGIES.** Through the execution of this contract, the Provider certifies that the aforementioned organization, its principals and any subcontractors named in this Contract:

   A. is not a foreign adversary business entity, https://www.maine.gov/oit/prohibited-technologies, Title 5 M.R.S. §2021 (3); and
   B. is not on the list of prohibited companies or does not obtain or purchase any information or communications technology or services included on the list of prohibited information and communications technology and services https://www.maine.gov/oit/prohibited-technologies, Title 5 M.R.S. §2030-B.

Contracts entered into by a state agency in violation of Title 5 M.R.S. §2030-B are void. A person who executes this contract in violation of this section commits a civil violation for which a fine may be adjudged in an amount that is twice the amount of this contract or $250,000, whichever is greater, (Title 5 M.R.S., §2030-A).

30. **CONFIDENTIALITY.**

A. Subject to the Maine Freedom of Access Act (FOAA), Title 1 M.R.S. §400 et seq., "confidential information" means non-public information designated as protected from disclosure under state or federal law. Confidential information given to the Provider by the Department, or acquired by the Provider on behalf of the Department, whether in verbal,

written, electronic, or any other format, shall be subject to the requirements herein. The term "confidential information" does not include any information or documentation that is subject to disclosure under FOAA.

B. In conformance with applicable Federal and State statutes, regulations, and ethical standards, the Provider and the Department shall take all necessary steps to protect confidential information regarding all persons served by the Department, including the proper care, custody, use, and preservation of records, papers, files, communications, and any such items that may reveal confidential information about persons served by the Department, or whose information is utilized in order to accomplish the purposes of this Contract.

C. In the event of a breach of this confidentiality provision, the Provider shall notify the Contract Administrator immediately.

D. The Provider shall comply with the Maine Public Law, Title 10, Chapter 210-B (Notice of Risk to Personal Data Act).

31. **TARIFFS**. Any price increases implemented by the provider due to the imposition of tariffs shall remain in effect only for the duration that such tariffs are in place. In the event of the repeal or reduction of any applicable tariff(s), the provider shall immediately return to the original price list or make a proportional reduction in the price to reflect the decrease in tariff(s). Price adjustments under this clause shall be made in good faith and without undue delay upon confirmation via documents reflecting tariff changes.

RIDER G: IDENTIFICATION OF COUNTRY IN WHICH CONTRACTED WORK WILL BE PERFORMED

Please identify the country in which the services purchased through this contract will be performed:

☒ **United States. Please identify state: Maine**

☐ **Other. Please identify country: Enter Country**

Notification of Changes to the Information:

The Provider agrees to notify the Office of State Procurement Services of any changes to the information provided above.

State of Maine - Department of Public Safety
RFA# 202503038
Public Safety Health and Wellness Reimbursement Fund

APPLICATION COVER PAGE

Applicant's Organization Name:	City of Westbrook – Fire & Rescue Department		
Chief Executive - Name/Title:	Steve Sloan – Fire Chief		
Tel: 207-749-4122		**E-mail:**	ssloan@westbrook.me.us
Headquarters Street Address:	570 Main Street		
Headquarters City/State/Zip:	Westbrook, ME 04092		
(Provide information requested below if different from above)			
Lead Point of Contact for Application - Name/Title:	Andrew Turcotte, Deputy Fire Chief		
Tel: 207-558-9129		**E-mail:**	aturcotte@cumberlandmaine.com
Street Address:	366 Tuttle Road		
City/State/Zip:	Cumberland, ME 04021		

- This Application and the pricing structure contained herein will remain firm for a period of 180 days from the date and time of the bid opening.
- No personnel currently employed by the Department or any other State agency participated, either directly or indirectly, in any activities relating to the preparation of the Applicant's Application.
- No attempt has been made, or will be made, by the Applicant to induce any other person or firm to submit or not to submit an application.
- The above-named organization is the legal entity entering into the resulting contract with the Department should they be awarded the contract.
- The undersigned is authorized to enter contractual obligations on behalf of the above-named organization.

To the best of my knowledge, all information provided in the enclosed application, both programmatic and financial, is complete and accurate at the time of submission.

Name (Print): Andrew Turcotte	**Title: Deputy Fire Chief**
Authorized Signature:	**Date: 03/29/2025**

State of Maine - Department of Public Safety
RFA# 202503038
Public Safety Health and Wellness Reimbursement Fund

RESPONSIBLE APPLICANT CERTIFICATION

Vendor's Organization Name:	City of Westbrook, Fire & Rescue Department

By signing this document, I certify to the best of my knowledge and belief that the aforementioned organization, its principals and any subcontractors named in this application:

a. *Are not presently debarred, suspended, proposed for debarment, and declared ineligible or voluntarily excluded from bidding or working on contracts issued by any governmental agency.*
b. *Have not within three years of submitting the application for this contract been convicted of or had a civil judgment rendered against them for:*
    i. *Fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a federal, state, or local government transaction or contract.*
    ii. *Violating Federal or State antitrust statutes or committing embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property.*
c. *Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, State or Local) with commission of any of the offenses enumerated in paragraph (b) of this certification.*
d. *Have not within a three (3) year period preceding this application had one or more federal, state, or local government transactions terminated for cause or default.*
e. *Have not entered into a prior understanding, agreement, or connection with any corporation, firm, or person submitting a response for the same materials, supplies, equipment, or services and this application is in all respects fair and without collusion or fraud. The above-mentioned entities understand and agree that collusive bidding is a violation of state and federal law and can result in fines, prison sentences, and civil damage awards.*
f. *Is not a foreign adversary business entity (https://www.maine.gov/oit/prohibited-technologies).*
g. *Is not on the list of prohibited companies (https://www.maine.gov/oit/prohibited-technologies) or does not obtain or purchase any information or communications technology or services included on the list of prohibited information and communications technology and services https://www.maine.gov/oit/prohibited-technologies (Title 5 §2030-B).*

Name (Print): Steve Sloan	Title: Fire Chief
Authorized Signature: Stephen Sloan	Date: 03/29/2025

State of Maine - Department of Public Safety
RFA# 202503038
Public Safety Health and Wellness Reimbursement Fund

Eligibility	
Applicants must provide documentation to demonstrate meeting the eligibility requirements stated in Part I of the RFA.	
Is the Applicant a qualifying government entity or group of government entities? "Government entity" means the State or a municipality, plantation, or county.	☒ YES ☐ NO

Program Description	
Applicants must provide documentation of the project scope.	
Which recognized screening program will be deployed?	☐ CARDIAC/CANCER SCREENING ☐ WELLNESS SCREENING ☒ BOTH
Is this a regional application?	☐ YES ☐ NO
How many government entities are participating?	#
Is this a multiservice application?	☒ YES ☐ NO
If yes, which service types are participating?	☒ FIRE ☒ EMS ☒ EMERGENCY COMMUNICATIONS ☒ CORRECTIONS ☒ POLICE
If yes, provide a list of agencies.	Cumberland County Sheriff's Office – Police, Corrections, & Dispatch. Town of Cumberland – Police and Fire, City of Portland – Police, Fire, & Dispatch, Town of North Yarmouth – Fire, City of South Portland – Police & Fire, City of Westbrook – Police, Fire, & Dispatch, Town of Bridgton – Police & Fire, Town of Brunswick – Police, Fire, & Dispatch, Town of Cape

	Elizabeth – Police & Fire, Town of Falmouth – Police, Fire, & Dispatch, Town of Freeport – Police & Fire, Town of Gorham – Police, Town of Scarborough – Police, Fire, & Dispatch, Town of Windham – Police & Fire, Town of Yarmouth – Police & Fire, Town of Standish – Fire, Town of Gray – Fire, Maine Warden Service
Applicants must provide evidence of an agreement with medical providers or quote for services.	

Narrative Response
How will the grant assist in reducing risk and exposure to first responders?
First responder health has become increasingly important and a more significant priority in the past decade, thankfully. The preeminent concern has been the mental health of first responders, but it is becoming more evident that the health and wellness of first responders is also critically important. First responders are committed to protecting our community, providing treatment to our neighbors, and providing comfort to those whom we serve. What about the health and wellness of our first responders? Who is taking care of them? Recently, the legislature and public safety agencies throughout the State of Maine have made a commitment to take care of our first responders. The first responder bears a great deal of burden over their career, whether it be mentally or physically. The stress of the job, poor eating habits due to shift work, the surge of adrenaline associated with rapidly responding to calls, and poor sleep habits, all impact first responders. According to a recent article, *Health & Justice, article 4,* "Research focusing on the physical, mental and social wellbeing of prison staff consistently paints a picture of a deeply unhealthy group of people, with above average physical health concerns. Likewise, recent literature suggests correctional employees are facing a mental health crisis, with high prevalence of mental health disorders and self-harming behaviors, even while compared to other law enforcement personnel"[1] Firefighting is another hazardous occupation that is correlated to an increased risk of cancer. Due to occupational exposures, firefighters are at increased risk for myeloma, testicular cancers, non-Hodgkin lymphoma, and prostate cancers. Aggressive screening and early detection have proven to be extremely beneficial for members of the fire service in the treatment of cancer. Law enforcement officers, firefighters, emergency medical services personnel, and communications officers continually interact with individuals during their worst moments. Over a period of time, this continuous stress has a tendency to burden the aforementioned professionals leading to various mental health conditions, including suicide. In addition to mental illness, personal wellness is becoming a huge concern in all areas.

[1] Health & Science, "Correctional officers and the ongoing health implications of prison work" 17, December 2024.

Furthermore, cardiovascular disease is the number one killer of all uniformed providers (law enforcement, firefighters, and EMS providers) and that these professionals are at a significantly higher risk of developing occupational cancers compared to civilians. The average lifespan for public safety professionals is 20 plus years less than our civilian counterparts, those that we have sworn to serve and protect. As demonstrated, the mortality rates for public safety professionals are significantly less than civilians. In fact, the average life expectancy for these professionals is 57 compared to 79 years of civilians. This is staggering and we need to do something about it.

It has been reported that when a first responder has a heart attack, the cost to the municipality or county can be as high as $450,000.00 per employee. While the cost of testing each first responder for various medical concerns or providing mental health services to our first responders can be costly, it pales in comparison to the cost of a preventable heart attack, stroke, or suicide. The motto, pay now or pay later has never been so true.

We are outraged when an active first responder is killed in the line of duty, but, until recently, we searched for excuses rather than becoming outraged at the discovery that a first responder committed suicide. Today, leaders are realizing that we need to take care of our staff, whether it be their medical or behavioral health, in hopes that when these first responders retire, they will be as healthy as possible, similar to the condition that they entered the profession in.

Unfortunately, shift work, high workload, low staffing, mandatory overtime, lack of support and continuous, ongoing training leads to employee fatigue and burnout, mental illness, and despair. Occasionally, the mental illness and despair lead to physical health risks, workplace violence, and suicide.

Thankfully, during the 131st Legislative session, a bill was brought forth to support public safety, health and wellness. As a result of this support, a pilot project was established to partially fund a public safety health and wellness project over the next two years. Through this pilot project, the legislature appropriated 2 million dollars to provide to public safety personnel, which includes all fire personnel, EMS personnel, local and county law enforcement, county corrections staff, and communications staff.

A survey of Cumberland County revealed that we have 16 municipalities, 1 county, & 1 state agency, encompassing 37 public safety departments and 1,600 first responders, which include communications staff, corrections officers, EMS personnel, fire fighters, and law enforcement officers, that want to participate in these health screenings. The aforementioned staff provides public safety response to the nearly 306,000 individuals who call Cumberland County home. Additionally, the first responders protecting Cumberland County do so over 888 square miles.

While we realize that the funding approved through the 131st Legislature is not enough to support every employer and every employee, we do recognize that the first responders who do receive wellness assessments and/or mental health support because of this funding will be able to better serve their respective communities and the residents and visitors with whom they have sworn to serve and protect.

Budget	
Applicants must provide a description of the use of funds. The Total Cost Per Participant will be used in the Budget Scoring Formula.	
Box 1: Total grant amount requested: (Total not to exceed $2,000 per Public Safety Employee.)	$ 444,917.64
Box 2: How many Public Safety Employees will the request impact?	# 1,600
Cost per Public Safety Employee (Box 1 / Box 2) = Total Cost Per Participant	$ 278.07

Municipality	Participate Y/N	FD EE	EMS EE	PD EE	Dispatch EE	Corrections EE	Total EE	Total Award	POC Name FD	POC Name (PD)	Wellness Initiative - Primary	Wellness Initiatives - Secondary
Cumberland	Y	55		14			69	$19,210.98	Andy Turcotte	Charles Rumsey	Cardio-Metabolic	Mental Health
North Yarmouth	Y	10					15	$4,176.30	Greg Payson	Greg Payson		
Portland	Y	230		158	37		425	$118,328.50	David Carter	Mark Dubois	Cardio-Metabolic	Mental Health
South Portland	Y	72		57			129	$35,916.18	Phil Selberg	Dan Ahem	Cardio-Metabolic	
Westbrook	Y	55		48	10		113	$31,461.46	Steve Sloan	Sean Lally		
Bridgton	Y	40		10			50	$13,921.00		Phillip Jones	Cardio-Metabolic	
CC Sheriffs Office	Y			79	37	111	227	$63,201.34		Kevin Joynce	Cardio-Metabolic	
Brunswick	Y	43		39	11		93	$25,893.06	Ken Brilliant	Scott Stewart	Cardio-Metabolic	Mental Health
Cape Elizabth	Y			14			14	$3,897.88		Paul Fenton	Cardio-Metabolic	Mental Health
Falmouth	Y	41		21	10		72	$20,046.24	Howard Rice	John Kilbride	Cardio-Metabolic	
Freeport	Y	24		23			47	$13,085.74	Bob Bernard	Nate Goodman	Cardio-Metabolic	Mental Health
Gorham	Y			26			26	$7,238.92		Michael Nault	Cardio-Metabolic	Mental Health
Maine Warden Service	Y			22			22	$6,125.24		Jason Luce	Cardio-Metabolic	Mental Health
Scarborough	Y	50		43	17		110	$30,626.20	Rich Kindelan	Mark Holmquist	Cardio-Metabolic	
Windham	Y	25		31			56	$15,591.52	Brent Libby	Kevin Schofield	Cardio-Metabolic	Mental Health
Yarmouth	Y	35		14			49	$13,642.58	Mike Robitaile	Daniel Gallant	Cardio-Metabolic	Mental Health
Standish	Y	66					66	$18,375.72	Rob Caron	Rob Caron	Cardio-Metabolic	
Gray	Y	15					15	$4,176.30	Kurt Elkanich	Kurt Elkanich	Cardio-Metabolic	
								$444,915.16				
Total Agencies		14		15	6	1	36					
Totals EE		761	0	599	122	111	1598	**$278.42 per employee**				

Cumberland County Mail

Katelyn Seavey <seavey@cumberlandcounty.org>

Fwd: Fw: Employee Health & Wellness Grant

1 message

Kevin Joyce <joyce@cumberlandcounty.org> Mon, Sep 15, 2025 at 1:17 PM
To: Katelyn Seavey <seavey@cumberlandcounty.org>

Here is the information on the Wellness Project.

---------- Forwarded message ---------
From: **andrew turcotte** <anturk7@hotmail.com>
Date: Fri, Aug 8, 2025 at 10:51 AM
Subject: Fw: Employee Health & Wellness Grant
To: joyce@cumberlandcounty.org <joyce@cumberlandcounty.org>

Here you are, sir.

Andy

Andrew Turcotte

From: andrew turcotte <anturk7@hotmail.com>
Sent: Friday, August 8, 2025 9:08 AM
To: kjoyce@cumberlandcounty.org <kjoyce@cumberlandcounty.org>; Steve Sloan <ssloan@westbrook.me.us>
Subject: Employee Health & Wellness Grant

Good morning, Sheriff Joyce,

As you may recall, on behalf of several public safety agencies within Cumberland County, a single application was submitted to the State for "public safety health and wellness" funding. We were awarded a Maine Department of Public Safety Grant in the amount of $444,917.64. This funding is to be used specifically to establish or enhance employee health and wellness programs. The goal of this initiative is to provide first responders with access to wellness visits, specialized cardiac and metabolic screenings, and other services that directly address the physical and mental health challenges commonly experienced in public safety professions.

A total of 1,600 public safety employees, from 17 agencies within Cumberland County have expressed interest in participating.

Cumberland County has been provided with a total of $63,124.16

Sheriff's Office (Operations Division) - $21,968.32 (based on 79 employees)
Corrections Division - $30,866.88 (based on 111 employees)
Communications Division - $10,288.96 (based on 37 employees)

While total agency funding is based on a reimbursement of $278.08 per employee, you have discretion to use funding so long as the total expenditure does not exceed $2,000 per employee. Furthermore, if for example, one of the departments (FD, PD, or dispatch) does not expend all of their funds, the other public safety departments can utilize those funds. The goal is to expend every funding dollar.

DELIVERABLES

As the grantee, we must track and use funds for at least one of the two programs listed below.

1. Specialized cardiac and metabolic screening that provides a medical consultation and an individualized plan including nutrition, fitness, and wellness recommendations to the employee when appropriate. The results of the screening and any advice for the continued treatment of identified health issues must be provided to the employee and the employer's physician. Testing must include the following:

- advanced lipid panel, including cardiac inflammatory biomarker analysis
- screening for liver and kidney function
- screening for thyroid, prostate, and other cancers or diseases that are prevalent among first responders at a higher rate than the civilian population, such as diabetes.
- cardiologist-guided, public safety-specific, cardio-metabolic stress testing

2. Annual wellness visits with qualified mental health professionals who have experience with the cumulative impact of exposure to traumatic events and specialized knowledge of public safety psychology. Options for referrals to additional counseling services, inpatient services, or specialists for the participating employee or employer's immediate family must be available.

NOTE - other than the reimbursement of health and wellness programs is non-allowable.

REIMBURSEMENTS & PAYMENT

The City of Westbrook will manage agency reimbursements.

City of Westbrook
2 York Street
Westbrook, ME 04092

In order to be reimbursed after your employees have had their respective screenings, you will need to submit the following information.

- receipt of invoices for services provided. all invoices should provide a detailed list of the services provided and the costs for said services. for example, how many screenings were conducted and the cost per screening. no protected healthcare information should be provided.
- proof of payment - copy of accounts payable (including copy of check sent to vendor)

Due to the volume of agencies participating, we are requesting that you hold off on submitting an invoice for reimbursement until after you have expended your portion of funding.

To be eligible for reimbursement, the invoice must be dated after July 1, 2025. Any services rendered prior to this date will not be eligible for reimbursement.

While the grant period will run from July 1, 2025, to June 30, 2026, we are asking that all agencies complete the necessary health and wellness screenings and submit for reimbursement by **February 28, 2026**, so that any unexpended funds can be redistributed to agencies that may need it.

All documents, including vendor invoices and proof of payment should be emailed to ssloan@westbrook.me.us and cc aturcotte@falmouthme.org.

PAYMENT

Once you have submitted all of your documents and the invoice for reimbursement, we will then need to send those items to the State, who in turn, will send us the payment. Payment terms are 30 days from the date that the State receives and error-free invoice with all necessary and complete supporting documents.

Checks will be cut and sent from the City of Westbrook.

REPORTING

We will track and record all data/information necessary to complete the necessary grant reporting requirements. This majority of this information should be included in the invoices provided by vendors. This should include a detailed list of services provided, the cost for those services, and the number of employees who participated in those services.

In closing, while we recognize that this funding is not enough to support every employer and every employee, we are hopeful that this grant and subsequent data will raise more awareness as it relates to public safety health and wellness and the need for additional funding at the local, state, and federal levels.

Thank you and please reach out should you have any questions.

Andy

Andrew Turcotte

--
Kevin J. Joyce, *MBA, CHPP, CCE*
Sheriff
Sheriff's Office Law Enforcement
Cumberland County
774-1444
FBINA 218th Session

Maine
Cumberland **County**

Notice: Under Maine law, documents - including e-mails - in the possession of public officials or employees about government business may be classified as public records. There are very few exceptions. As a result, please be advised that what is written in an e-mail could be released to the public and/or the media if requested.

SERVICES AGREEMENT

This Services Agreement ("**Agreement**") is entered into as of_____(the "**Effective Date**") by Cumberland County ("**Client**") and Telemedicine Group, DE LLC ("**Sigma**"). Client and Sigma may be referred to individually as a "**Party**" and collectively as the "**Parties**." The Parties agree as follows:

1. **SIGMA'S SERVICES**. Sigma will perform the services as specified in **Exhibit A** (collectively, the "**Services**").

2. **BILLING, TAXES, AND INSURANCE**

2.1. As consideration for the Services provided, Client shall pay Sigma fees in accordance with the fee schedule set forth in **Exhibit A (**"**Fee Schedule**"). Unless otherwise provided in the Fee Schedule, Sigma will invoice Client for the Services provided, and Client shall pay Sigma's invoices within thirty (30) days of receipt of invoice. Any late payment will be subject to an interest penalty of the lower of: (a) one percent (1.0%) per month or (b) the maximum rate permissible by law, until paid in full. Client shall complete the Account Set-up Form attached hereto as **Exhibit B** and provide other billing information requested by Sigma.

2.2. Client is responsible for payment of all taxes (including without limitation sales tax) imposed by any federal, state or local governmental entity on the transactions contemplated by this Agreement, excluding only Sigma's income taxes.

2.3. Both Parties shall maintain at their sole cost and expense during the term of this Agreement adequate insurance customary to each Party's operations. Each Party shall furnish to the other Party, at such Party's request, certificates of insurance or other adequate evidence of coverage.

3. **CLIENT'S OBLIGATIONS**

3.1. Client shall (i) allow Sigma to conduct presentations and workshops to educate Client and its workforce regarding the services offered by Sigma; (ii) be responsible for providing, at no cost to Sigma, all equipment, facilities, supplies, utilities, including high-speed internet and telephone service, and other services as Sigma shall reasonably determine from time to time to be necessary for the performance of Services. Client shall consult and collaborate with Sigma with respect to operational needs related to equipment, facilities, supplies, utilities, and other services to be provided pursuant to this Section.

3.2. Sigma shall be solely responsible for ensuring that all required patient consents and/or acknowledgments are obtained and documented in accordance with best practices and applicable laws and shall inform Client immediately of all communications received from regulatory authorities, notices of claims or potential claims related to any Services, and forward any written communications related thereto to Client. Client shall immediately inform Sigma of all communications received from regulatory authorities, notices of claims or potential claims related to any Services provided by Sigma, and forward any written communications related thereto to Sigma.

4. **COLLABORATION**. Client will meet with Sigma from time to time as requested to collaborate and coordinate on the delivery of the Services.

5. QUALITY AND COMPLIANCE

5.1. Each Party shall comply with all applicable laws and regulations in effect.

5.2. Client agrees to maintain books, records and accounts relating to the receipt of the Services, and Sigma and its auditors shall be provided reasonable access to such books, records, and accounts and the right to perform a limited business review to verify compliance with this Agreement.

5.3. The Parties agree that it is not the intent or purpose of this Agreement, and no part of this Agreement shall be construed, to induce or encourage the referral of individuals to any particular health care provider for the furnishing or arranging for the furnishing of any health care item or service or ordering of any health care item or services. The Parties acknowledge that there is no requirement or any other agreement, explicit or implied, under this Agreement for a Party to refer individuals to any provider for health care items or services. Additionally, no payment made under this Agreement shall be in return for the referral of individuals in return for the purchasing, leasing, or ordering of any items or services from Sigma or any affiliates of Sigma. Neither Party will make payments or seek other remuneration under this Agreement which would be prohibited by law. It is the intent of the Parties to establish an independent business relationship which complies with applicable law. The compensation payable under this Agreement is based solely on the fair market value for the Services provided.

5.4. Nothing in these terms and conditions shall be construed as permitting Client to exercise control over the professional judgment or professional methods of Sigma and its professionals.

6. INTELLECTUAL PROPERTY

6.1. Sigma owns all right, title and interest (including patent rights, copyrights, trade secret rights, mask work rights, trademark rights, and all other intellectual property rights of any sort throughout the world) in and to the Services and documentation and derivative works thereof. Any use by Client of Sigma's then-current names, marks, logos, and other identifiers for the Services (i) requires Sigma's prior written approval, (ii) shall comply with Sigma's standards and usage guidelines for such use, and (iii) shall cease upon expiration or termination of this Agreement.

6.2. Client agrees to comply with Sigma's branding guidelines with respect to the Services. Client shall not issue any press releases or similar public communication relating to this Agreement or the Services without the prior written approval of Sigma.

6.3. Client acknowledges on behalf of itself and its affiliates that Sigma and its affiliates possess certain existing intellectual property independently developed by Sigma and its affiliates and which relate to their business operations, including but not limited to proprietary methods and management tools to support the activities of such business operations, which shall remain the exclusive property of Sigma and its affiliates. The Parties agree that any improvements, modifications or developments to such intellectual property during the course of providing any Services shall be the exclusive property of Sigma and its affiliates.

6.4. Client acknowledges and agrees the Services and any other deliverables provided pursuant to this Agreement constitute part of Sigma's proprietary information, and except for any rights expressly granted herein, Client retains ownership of the Services and deliverables to the fullest extent permissible under applicable law. The Services and all other rights with respect to any intellectual property developed, delivered, or utilized by Sigma in connection with the Services is the exclusive property of Sigma and such intellectual property shall not be deemed to be "works made for hire." To the extent any of Sigma's or its affiliates' intellectual property is embodied or contained in any deliverables or work product hereunder, Sigma shall grant only grant a non-exclusive license to Client for the intended and ordinary use during the term of this Agreement, which use expressly excludes resale or distribution. Nothing herein shall cause or imply any sale, license, or other transfer of proprietary rights of or in any third-party software or materials from one party of this Agreement to the other.

CONFIDENTIALITY

7. 7.1. The Parties shall each take all reasonable efforts to ensure that this Agreement and any information related to the business, plans, technology, products or other information of the other Party acquired by virtue of this Agreement shall be kept confidential and shall not be disclosed or made use of except as necessary for the acquiring Party to perform its obligations under this Agreement. The provisions of this clause shall not apply to the extent that the information (i) is required to be used or disclosed to comply with applicable laws or regulations or with a court order, (ii) was in the public domain prior to its use or disclosure, (iii) was independently developed or discovered without use of the other Party's confidential information, or (iv) was revealed by a third party having no obligation of confidentiality with regard to the information.

7.2. The Parties shall protect the privacy of all patient health information in accordance with the Privacy and Security Rules promulgated under the Health Insurance Portability and Accountability Act ("**HIPAA**") as well as other applicable federal and state laws. A Party having knowledge of any unauthorized or improper uses or disclosures made while performing hereunder shall promptly report such unauthorized use or disclosure to the other Party.

8. **DISCLAIMERS AND LIMIT OF LIABILITY**

8.1. SIGMA DISCLAIMS ANY REPRESENTATION OR WARRANTY, EXPRESS OR IMPLIED, THAT (I) THE RESULTS OF THE SERVICES SHALL BE FIT FOR ANY PARTICULAR PURPOSE, OR (II) THE SERVICES WILL PRODUCE A PARTICULAR RESULT OR BE 100% SUCCESSFUL OR ACCURATE.

8.2. In the event of any deficiently performed Services, Client's sole remedy against Sigma in such instance shall be for Sigma to re-perform the Services at its own cost, and Sigma's total liability to Client (whether for breach of contract, negligence or otherwise) with respect to the Services under the Agreement shall be limited to the revenue it received from Client during this Agreement. Except for damages arising out of willful or reckless conduct or a violation of applicable law, neither Party shall be liable to the other for indirect, incidental, consequential, exemplary or special damages, including without limitation damages for lost profit, regardless of the form of action, whether contract, warranty, strict liability or tort.

8.3. Client represents and warrants that, as of the Effective Date and during the term of this Agreement: (i) Client possesses and agrees to maintain all licenses, registrations and approvals necessary for its performance of this Agreement, and (ii) Client is not precluded by any contract or other obligation from entering into or performing under this Agreement.

9. TERM AND TERMINATION

9.1. The initial term of this Agreement commences on the Effective Date and terminates upon the completion of the Services or 10-31-2026, whichever occurs first.

9.2. Either Party may terminate this Agreement without cause upon sixty (60) days' prior written notice. A Party may terminate this Agreement upon providing the other Party written notice of breach of this Agreement by the other Party, if the other Party fails to cure the breach within fifteen (15) days of receiving the notice of breach. In the event of termination of this Agreement, all compensation for Services performed prior to the date of termination shall be payable to Sigma in accordance with this Agreement. All obligations of a Party set forth in this Agreement that by their nature continue beyond expiration, termination, or cancellation of this Agreement (including, without limitation, the warranties, indemnification obligations, confidentiality requirements and ownership and property rights) shall survive any such expiration, termination or cancellation shall survive this Agreement for any reason.

10. **NOTICES**. Any notices, demands or consents required or permitted under this Agreement ("**Notices**") shall be in writing in English, addressed as set forth below, and deemed effectively given: (a) upon personal delivery (with signature evidence of delivery); (b) upon delivery confirmation if sent by prepaid first class registered or certified mail (return receipt requested), or by an internationally-recognized express courier service (providing evidence of delivery); or (c) upon the date of transmission (or the next business day, if it is not a business day), if sent by facsimile or email.

If to Sigma: Telemedicine Group DE, LLC
P.O. Box 138204
Sacramento, CA 95813-8204

If to Client: Cumberland County Sheriff's Office
36 County Way
Portland, ME 04102

1. **MISCELLANEOUS**. The Parties shall be independent contractors in their performance under this Agreement. This Agreement (including the exhibits attached hereto) constitutes the entire agreement between the Parties with regard to the subject matters hereof and may not be amended or modified without each Party's agreement in writing. Neither Party may assign or transfer this Agreement and/or the rights and obligations hereunder except that Sigma may assign this Agreement to its affiliates or in connection with the transfer or sale of all or substantially all of its

assets, or the assets which are the subject matter of this Agreement, or its merger with another entity. Subject to the foregoing, this Agreement shall be binding upon, and inure to the benefit of, the successors, representatives and permitted assigns of the Parties hereto. This Agreement shall be governed by and construed in accordance with the laws of the State of Texas, without regard to its conflicts of laws provisions. Except as otherwise expressly provided herein, the provisions of this Agreement are for the benefit of the Parties hereto and not for any other person or entity.

Signature page follows

Telemedicine Group DE, LLC

By: _____

Name: Dr. Ravi Patel

Title: President

Date: _____

CLIENT

By: _____

Name: Kevin J. Joyce

Title: _____

Date: _____

Exhibit A

SERVICES

The following shall constitute the "**Services**" for purposes of this Agreement:

- The provision of cardiovascular and metabolic screening to Clients' workforce members and/or their beneficiaries. Each such screening scheduled to be provided by Sigma to one of Client's workforce members and/or their beneficiaries is herein referred to as an "**Encounter**").

FEE SCHEDULE

Client shall for members of the Cumberland County only, pay Sigma **[$849] [$849 to be paid for each individual participant]** for each cardiovascular and metabolic screening associated with an Encounter that is either:

- Fully rendered by Sigma;
- Initiated but not fully rendered at the request or demand of Client or the workforce member/beneficiary; or
- Not fully rendered by Sigma due to the health condition of the workforce member/beneficiary at the time of presenting for the screening.

- Not rendered by Sigma due to the Encounter being canceled by Client, or the workforce member/beneficiary, within 24 hours of the date and time the screening was scheduled by Sigma to be provided;
- Lab draw completed on individual and no show or appointment cancelled less than 24hrs prior to screening appointment.

Each of the above Encounters shall be deemed a "**Payable Encounter**" for purposes of this Agreement.

Maximum Budget not to exceed: $63,124.16

Client shall be invoiced and will prepay Sigma for the number of scheduled or reasonably anticipated cardiovascular and metabolic screenings to be provided by Sigma based on the number of Encounters. Invoicing will be sent immediately after lab draws are completed. Sigma will refund Client for any amounts prepaid by Client for any Encounter that after the completion of the Services does not qualify as a Payable Encounter, promptly upon termination of this Agreement. Final aggregate data report will be delivered within 7 days of receipt of payment and completion of program. (Note: some data may not be available when enrollment numbers are low due to participant privacy concerns)

Labs drawn at a Patient Service Center (PSC), outside of pre scheduled department lab draws will incur an additional fee of $25 per participant to be paid by:

◉ Participant ○ Department

Clinician appointments cancelled less than 24hrs in advance or 'no show' appointments will be charged a rescheduling fee of $25 payable by:

◉ Participant ○ Department

Exceptions may be granted at the discretion of Sigma representative ie, Line of duty needs

Exhibit B

Account Set-up Form

Client General Information

Client Legal Name:	Cumberland County	
Address:	36 County Way, Portland ME 04102	
Emergency Contact:		Telephone:
Email:	Tax ID#:	

Billing Information

To whose individual attention should invoices be sent?	Katelyn Seavey			
At what address?	36 County Way, Portland ME 04102			
Telephone:	207-774-1444	EXT: 2116	Email:	seavey@cumberlandcounty.org

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 25-118 **Agenda Date:** 11/17/2025 **Agenda #:**

Agenda Item Request:

Authorization to Accept a $6,000.00 Award for the Spring 2025 Project Lifesaver Grant for Disbursement in Fiscal Year 2025-26.

Background and Purpose of Request:

Requestor: [Craig Smith, Support Services LEC]

The Cumberland County Sheriff's Office works to improve the safety by of community members by offering devices for monitoring community members with development or cognitive issues should they become separated from their caregivers or homes. This program is called Project Lifesaver.

The grant pays $6,000.00 for the Cumberland County Sheriff's Office Project Lifesaver Program. The monies will be used to purchase additional worn tracking devices and handheld tracking antennas. There is no match required. No additional funding is being requested.

Presentation: [Yes or No]

Funding Amount and Source:

$6,000.00 Project Lifesaver Grant through the Alzheimer's Foundation of America

Effective Date if Applicable:

N/A

Maine
Cumberland **County**

POSITION PAPER FOR AGENDA ITEM

TO:	Cumberland County Commissioners
FROM:	Craig Smith, Captain-Cumberland County Sheriff's Office
DATE:	October 16, 2025
SUBJECT:	Acceptance of 2025 Spring Project Lifesaver Grant

Requested Action:

To authorize acceptance of a $6,000.00 award for the Spring 2025 Project Lifesaver Grant.

Background & Purpose of Request:

The Cumberland County Sheriff's Office works to improve the safety by of community members by offering devices for monitoring community members with developmental or cognitive issues should they become separated from their caregivers or homes. This program is called Project Lifesaver.

The grant pays $6,000.00 for the Cumberland County Sheriff's Office Project Lifesaver Program. The monies will be used to purchase additional worn tracking devices and handheld tracking antennas. There is no match required. No additional funding is being requested.

Funding Amount and Source:

$6,000.00 – Project Lifesaver Grant through the Alzheimer's Foundation of America

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Agenda Item Number: _____ **Date on Agenda:** _____

Result
Mover: Seconder:
Vote Tally:
Vote Result:
Roll Call Vote if Meeting Remotely:

_____
Chair of Board, Date

National Toll-Free Helpline
866-232-8484

ALZHEIMER'S FOUNDATION OF AMERICA

Charles J. Fuschillo, Jr.
President & CEO

October 14, 2025

Lt. Andrew Feeney
Cumberland County Sheriff's Office
36 County Way
Portland, ME 04102

Dear Lt. Feeney,

Congratulations! I am pleased to advise you that after careful review of your application, The Alzheimer's Foundation of America (AFA) is happy to award your organization the 2025 Spring Project Lifesaver Grant in the amount of $6,000. Your application is in line with AFA's mission to provide support, services and education to individuals, families and caregivers affected by Alzheimer's disease and related dementia nationwide, and fund research for better treatment and a cure.

As per your instructions, our finance department will process a wire payment of $3,000 which represents the first half of your grant award. Attached please find the grant reporting instructions for your use.

Per AFA grant requirements, I have enclosed the grant publicity tool kit to further promote your organization and to post on your social media that you have been awarded the AFA 2025 Project Lifesaver Grant. The AFA logo will be emailed to you for posting on your social media websites. Please be advised that your interim report is due on Friday, March 13, 2026.

On behalf of AFA's Board of Trustees and staff, we are pleased to assist you with your program. Thank you for all you do to help those affected by Alzheimer's and related illnesses. If you have any questions, please contact Mary Grace Coletti, AFA's External Relations Associate, by phone, 866-232-8484 extension 124, or by email, mcoletti@alzfdn.org.

Sincerely,

Charles J. Fuschillo, Jr.
President and CEO

CJF/
Encl.

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 25-119 **Agenda Date:** 11/17/2025

Agenda Item Request:

Appoint Brunswick Fire Chief Kenneth Brillant to the County Fire/EMS Advisory Committee

Background and Purpose of Request:

The County has been working with the town fire chiefs to establish a Fire/EMS Advisory Committee made up of Fire Chief Officers from the five Commissioner Districts and two At-large. This Advisory Committee will serve as a resource to the Fire/EMS Coordinator and provide guidance on initiatives benefiting the fire service countywide.

In September, the majority of the slate of committee members were appointed with the exception of one At-Large. The following name is now being brought forward for appointment:

At-Large Chief Kenneth Brillant, Brunswick Fire Department

Effective Date: November 17, 2025

Maine
Cumberland County

POSITION PAPER FOR AGENDA ITEM

TO:	Board of County Commissioners
FROM:	James H. Gailey
DATE:	November 17, 2025
SUBJECT:	Establishing a Fire/EMS Advisory Committee

Requested Action:

Appoint Brunswick Fire Chief Kenneth Brillant to the County Fire/EMS Advisory Committee.

Background & Purpose of Request:

The County has been working with the town fire chiefs to establish a Fire/EMS Advisory Committee made up of Fire Chief Officers from the five Commissioner Districts and two At-large. This Advisory Committee will serve as a resource to the Fire/EMS Coordinator and provide guidance on initiatives benefiting the fire service countywide.

In September, the majority of the slate of committee members were appointed with the exception of one At-Large. The following name is now being brought forward for appointment:

At-Large Chief Kenneth Brillant, Brunswick Fire Department

Effective Date: November 17, 2025

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 25-120 **Agenda Date:** 11/17/2025 **Agenda #:**

Agenda Item Request:

Appointment of City Councilor Kate Sykes to the 2025-2026 County Finance Committee for a Three Year Term.

Background and Purpose of Request:

In September, the County Commissioners conducted their annual finance committee caucus as required by State Statute. Four names were brought forward in September. Unfortunately, on the September meeting the City of Portland delegation were unable to attend the caucus due to a competing City Council meeting. In October, the Commissioners appointed the two members from County Commissioner District 5, both coming from the City of Portland City Council.

A third member from the Portland City Council was brought forward for appointment, but a member of the public questioned the issue of correct precinct. The Commissioners postponed the appointment until staff could further confirm eligibility. The issue, an issue I created by transposing the wrong precinct on the October agenda, stated the vacancy was Portland's 5-2 Precinct. It is actually, Portland Precinct 5-1, which is part of County Commissioner District 4. Portland City Councilor Sykes represents Council District 5, which includes Precinct 5-1. Commissioner Smith has expressed interest in appointing Councilor Sykes to the vacant seat in County Commissioner District 4. Clear as mud, I know.

I have updated the Finance Committee roster reflecting the three appointments for October 20th's meeting. The appointment is in "red".

Effective Date: Immediate

Maine
Cumberland County

POSITION PAPER FOR AGENDA ITEM

TO:	Board of County Commissioners
FROM:	James H. Gailey
DATE:	November 17, 2025
SUBJECT:	Finance Committee Appointments

Requested Action:

Appoint the following amended slate of elected officials to the 2025-2026 Finance Committee.

Background & Purpose of Request:

In September, the County Commissioners conducted their annual finance committee caucus as required by State Statute. Four names were brought forward in September. Unfortunately, on the September meeting the City of Portland delegation were unable to attend the caucus due to a competing City Council meeting. In October, the Commissioners appointed the two members from County Commissioner District 5, both coming from the City of Portland City Council.

A third member from the Portland City Council was brought forward for appointment, but a member of the public questioned the issue of correct precinct. The Commissioners postponed the appointment until staff could further confirm eligibility. The issue, an issue I created by transposing the wrong precinct on the October agenda, stated the vacancy was Portland's 5-2 Precinct. It is actually, Portland Precinct 5-1, which is part of County Commissioner District 4. Portland City Councilor Sykes represents Council District 5, which includes Precinct 5-1. Commissioner Smith has expressed interest in appointing Councilor Sykes to the vacant seat in County Commissioner District 4. Clear as mud, I know.

I have updated the Finance Committee roster reflecting the three appointments for October 20th's meeting. The appointment is in "red".

Effective Date: Immediate

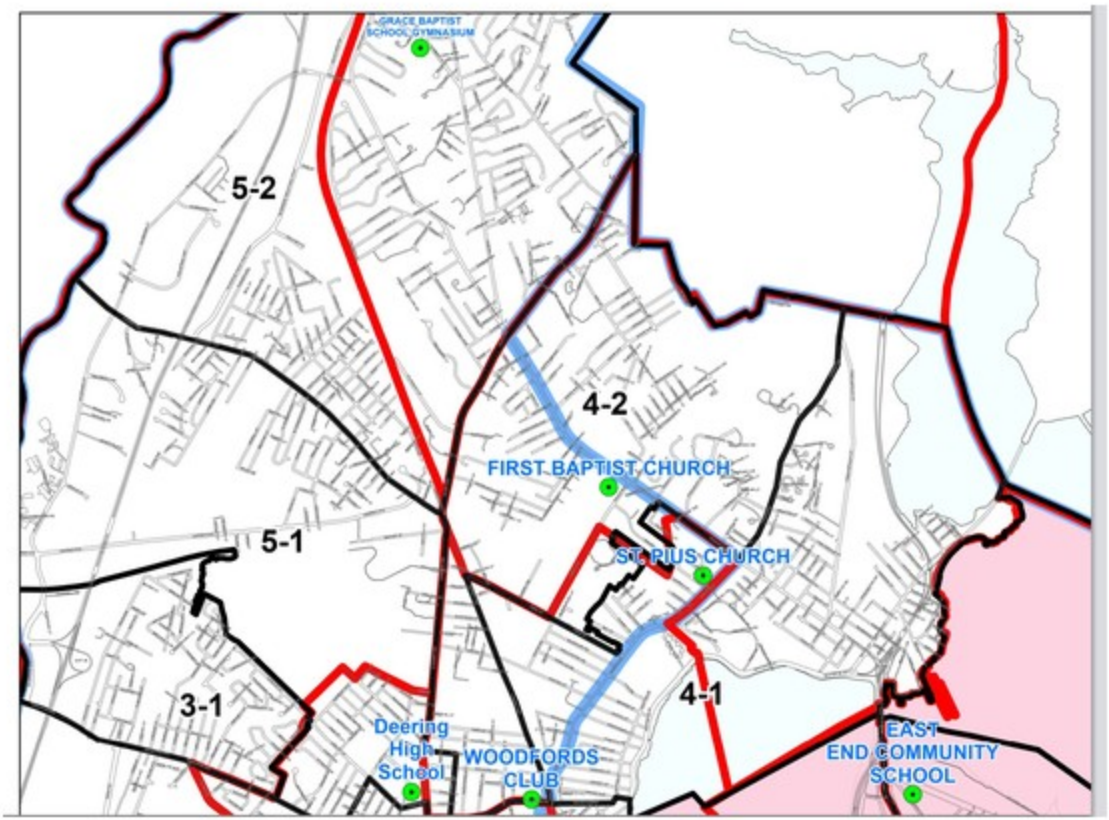
Attachments: Amended Roster of Finance Committee

Maine
Cumberland County

FINANCE COMMITTEE – Budget Year 2026-27

Winter of 2025-2026

Name	Town/City	Appointed	Term Expires
District 1			
Jonathan Anderson	Town of Scarborough	2025	2028
District 2			
Connie Justice	Town of New Gloucester	2025	2028
District 3			
Bob Vail	Cumberland Town	2024	2027
Karin Orenstein	Town of Yarmouth	2025	2028
District 4			
Timothy Thompson	Cape Elizabeth Town	2024	2027
Kate Sykes	City of Portland (Precinct 5-1)	2025	2028
District 5			
Sarah Michniewicz	City of Portland	2025	2028
Ben Grant	City of Portland	2025	2028


GRACE BAPTIST SCHOOL GYMNASIUM
5-2
4-2
FIRST BAPTIST CHURCH
5-1
ST PIUS CHURCH
3-1
4-1
Deering High School
WOODFORDS CLUB
EAST END COMMUNITY SCHOOL

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 25-121 **Agenda Date:** 11/17/2025 **Agenda #:**

Agenda Item Request:

Authorization for the District Attorney's Office to Become a Certified Law Enforcement Agency and Approval of a New Investigator Position funded by the Sex Assault Kit Initiative (SAKI), Requested by DA Sartoris.

Background and Purpose of Request:

Requestor: Jacqueline Sartoris, District Attorney

The SAKI ("Sex Assault Kit Initiative") federal grant which was accepted by the Commissioners in FY 2024-25 requires the hiring of a law enforcement Sex Assault Investigator. We initially envisioned hiring that Investigator through CCSO, and created a joint MOU to that effect.

Subsequently, following advice and information from the Sheriff's Office and other DA Offices, we discovered that several DAs (i.e., York County, at least 3 others) directly hire their Investigators (generally these are Domestic Violence Investigators). This enables clearer oversight than the indirect joint reporting to CCSO and the DA of our current DVI. We believe our ability to hire for this required position will be significantly improved if it is a direct hire through the DA office which will maximize the pool of potential candidates. CCSO is in support of this change.

We are asking the Commissioners to agree that this position will be filled at the DA Office. In addition, we are requesting that the Commissioners authorize the DA office to pursue becoming certified as a Maine law enforcement agency. My staff has researched this with other DA offices and the Maine Criminal Justice Academy. Certification is straightforward and does not require additional funds, and we believe this is the best way to fill this required position.

Funding Amount and Source:

There is no impact to any County budget, nor to the SAKI budget. Approximately $379,242 for salary and benefits over 3 years from the Federal SAKI grant previously allocated for this position. This number does not include the budgeted amount for equipment and supplies related to this position, which is also funded through the Federal SAKI grant.

Effective Date if Applicable: Immediate. However, we will need to advertise and interview to fill the position, which is expected to take at least 4 weeks.

Maine
Cumberland County
POSITION PAPER FOR AGENDA ITEM

TO:	Board of County Commissioners
FROM:	Jacqueline Sartoris, District Attorney
DATE:	10/2/2025
SUBJECT:	SAKI-funded Sexual Assault Investigator at DA Office

Requested Action:

(Authorize, Accept, Award, Approve, Amend, Appointment or Informational Report-No Action)

1. Authorize the DA Office becoming certified as a law enforcement agency;
2. Approve creation of SAKI-funded Investigator position at DA Office;
3. Informational - no impact to the County or grant budget.

Background & Purpose of Request:

The SAKI ("Sex Assault Kit Initiative") federal grant which was accepted by the Commissioners in FY 2024-25 requires the hiring of a law enforcement Sex Assault Investigator. We initially envisioned hiring that Investigator through CCSO, and created a joint MOU to that effect.

Subsequently, following advice and information from the Sheriff's Office and other DA Offices, we discovered that several DAs (i.e., York County, at least 3 others) directly hire their Investigators (generally these are Domestic Violence Investigators). This enables clearer oversight than the indirect joint reporting to CCSO and the DA of our current DVI. We believe our ability to hire for this required position will be significantly improved if it is a direct hire through the DA office which will maximize the pool of potential candidates. CCSO is in support of this change.

We are asking the Commissioners to agree that this position will be filled at the DA Office.. In addition, we are requesting that the Commissioners authorize the DA office to pursue becoming certified as a Maine law enforcement agency. My staff has researched this with other DA offices and the Maine Criminal Justice Academy. Certification is straightforward and does not require additional funds, and we believe this is the best way to fill this required position.

There is no impact to any County budget, nor to the SAKI budget.

Funding Amount and Source:

Approximately $379,242 for salary and benefits over 3 years from the Federal SAKI grant previously allocated for this position. This number does not include the budgeted amount for equipment and supplies related to this position, which is also funded through the Federal SAKI grant.

Effective Date:

Immediate. However, we will need to advertise and interview to fill the position, which is expected to take at least 4 weeks.

Attachments:

(Please list out any Attachments you're including)

SAKI grant narrative (previously provided, attached for reference only).

A. Statement of the Problem/Description of the Issue

In 2017, the Sexual Assault Forensic Examiner (SAFE) Advisory Board, a statewide multidisciplinary advisory board, examined the issue of unsubmitted and untracked sexual assault kits (SAKs), known as a 'black hole' here in Maine. In 2018 a related commissioned report with specific recommendations was issued. *(See, Maine Sexual Assault Kit Study, December 2018, Muskie School of Public Service's Cutler Institute for Health and Social Policy at the University of Maine).* These recommendations included investing in state funding for the Maine State Police Crime Lab for staffing to prevent a future backlog, increase training for law enforcement on sexual assault response and investigations, improve the model for prosecution of cases, invest in an audit and tracking system for kits, improve the local process and review of cases, and improve victim notification during the process. Informal survey data provided to researchers showed that statewide about 200-300 exams were completed yearly. *(See Maine Sexual Assault Kit Study, pages 15-16).* Until recently, there had been little progress made on many of these recommendations.

In 2022 the SAFE Advisory Board established a Sexual Assault Kit Subcommittee (Subcommittee) to further focus on these issues. The Subcommittee met with several different states who were experienced in addressing the SAK backlog issue, including Massachusetts, Kentucky, Vermont, New Hampshire, Idaho, Michigan, and Connecticut. The Subcommittee began building information around which tracking systems might meet Maine's needs, and also learned about best practices with regard to kit tracking, testing, and related investigation and prosecution. As a result of this work, in 2023, the statewide sexual assault coalition and the Maine State Police (MSP) Crime Lab received STOP grant funds to implement a sexual assault kit tracking system in two counties: Kennebec and Penobscot. The Lab has selected the Idaho

system and that system has cleared the internal Information Technology (IT) assessment so the hope is that training and implementation will begin soon on that pilot project. That system is due to be in place by September 2024.

Also as a result of the Subcommittee's work, Cumberland County stepped forward as a statewide leader on SAK testing practices by developing and hosting a multidisciplinary training in October 2023. This training focused on the importance of testing SAKs, prioritizing victim-survivor needs, and clearing the backlog with thorough investigative and prosecutorial action that is aligned with evidence-based practices. The Cumberland County District Attorney's Office (DA's Office), the University of New England SAFE Program, the Scarborough Police Department, and other partners raised funds, organized, and hosted this two-day intensive and multi-disciplinary training.

The first day featured a viewing of the documentary "I Am Evidence" followed by an expert panel of professionals from the film. The expert panel included County Prosecutor Kym Worthy from Detroit, Investigator Nicole DiSanto from Cleveland, and Dr. Rebecca Campbell from MSU. A targeted second day of training by the experts for law enforcement, community and system-based advocates, healthcare professionals and forensic nurse examiners, and prosecutors focused on the skills and information that would help them in their individual disciplines. Crucial to the success of this project was a partnership with the Joyful Heart Foundation (JHF) staff who shared their expertise and knowledge and connected us with presenters. The JHF has been a resource that Maine has relied on for the past three years since the Subcommittee connected with their agency in an effort to move the work forward.

This event turned out to be a critical turning point for progress in Maine as it connected with practitioners as well as the public and increased engagement and knowledge around SAK

testing and tracking needs in Maine. After this training, several constituents contacted their Maine state representatives to advocate for bills to mandate tracking and testing and legislators who attended also felt moved to create change. Although there was wide support for legislative initiatives this past session, legislation was not able to be finalized in the past session. A lack of legislative mandates for testing in Maine has also been identified as a challenge by other states.

During the Subcommittee work and the legislative process, statewide data was shared by the Maine State Police Crime Lab (Lab) that helped the true nature of the issue become known. In 2023 the Lab noted that of the 382 kits that had been distributed in 2022 for the purpose of use in patient exams (not earmarked for training), only 78 (22%) had been submitted back to the Lab. Looking at the Lab's data over the past few years shows a similar trend: that only between 20-30% of kits sent out for use during exams are ever returned to the Lab for testing of potential evidence. Cumberland County is the most populous county, with a population of 310,230 residents. There is no doubt a proportionate 'black hole' here as well. *https://www.census.gov/quickfacts/fact/table/cumberlandcountymaine,ME,US/PST045223*

One challenge, among many, is that there is just one crime lab, the Maine State Police (MSP) Crime Lab in Augusta. This is the primary lab that handles chemistry and DNA analysis of almost all collected evidence in Maine pertaining to sexual assault. Other challenges are systemic and resource-based, traditionally only prioritizing testing for cases that will be prosecuted.

The County has already-existing partnerships that have led to the success of the past training event, is connected to the kit tracking system implementation pilot project in Kennebec and Penobscot counties, and can build on many years of community involvement to focus on the specific need here with unsubmitted SAKs. Cumberland County has four hospitals who see

patients for medical-forensic exams. There are approximately 18 law enforcement agencies that operate within Cumberland County. Procedural and criminal justice for victims includes inventorying, testing, and fully following up based on updated practices and knowledge on each case to the extent possible, and that is what this project proposes in Cumberland County.

Although the Cumberland County DA's Office regularly charges sexual assault cases, it is understaffed like most government agencies. There is a high regular caseload for prosecutors and continuous steady incoming arrests and summons cases. The DA's Office would benefit from dedicated resources through this grant to be able to lead the project, establish standards going forward and to focus on these cases in particular. This ongoing limited and lack of resources to devote to this work also applies to the Cumberland County Sheriff's Office as well as to the Sexual Assault Response Services of Southern Maine, the local community-based sexual assault advocacy organization.

Through a preliminary process to prepare for the grant application, the proposed Site Coordinator/Lead Prosecutor has been in contact with several Cumberland County law enforcement departments. Based on this process there is a rough estimate that there would be around 500 SAKs that would be eligible for testing if there were resources. The largest department, Portland Police Department, is in the jurisdiction of two busy hospitals and the urban center. They are currently holding between 400-600 kits of all types. Brunswick Police Department, a smaller department and site of one hospital and a small college is currently holding 62 total kits, with 23 of those being anonymous.

Maine is the last state to adopt nationally identified pillars of reform in this area (see, the Joyful Heart Foundation's Six Pillars of Reform https://www.endthebacklog.org/the-six-pillars/). The pilot project for tracking that is currently ongoing will complement the efforts proposed here

to inventory and test kits in Cumberland County, as well as add our kits to the tracking system as it is installed.

This grant proposes to bring Cumberland County, Maine, more in line with reforms and to overcome identified lack of resources and gaps that currently exist. With this project it would be possible to identify exactly how many kits are currently being held, to begin testing all appropriate non-anonymous kits while following up on investigations and prosecutions with specific and dedicated personnel. It also proposes to provide victim-centered and evidence-based training among professionals who will work collaboratively to establish better practices and protocols for SAKs and victims going forward. The goal would be to promote public safety and civil rights, equity in the system for all survivors, as well as to make justice more accessible and transparent through the data and reporting established with this project.

B. Project Design and Implementation

The goal of this project is to begin the overdue process of inventorying, tracking, and testing, non-anonymous unsubmitted or partially tested SAKs and secondary evidence (as appropriate) while establishing a robust and engaged multi-disciplinary team or working group (Working Group). This Working Group will develop better evidence-based practices and policies that are victim-centered and -informed, including a victim notification procedure. This project also proposes to put in place specific personnel who have experience with sexual assault cases and who will focus on notifications, investigation, and prosecution of cases that develop from the testing work. All of this will inform and lead to better future practices in Cumberland County which will hopefully prevent another backlog of unsubmitted SAKs. Maine has a 20-year statute of limitations currently for gross sexual assault Class A offenses if there are no

complicating or tolling events. The 20-year date as of the grant proposal release would be June 21, 2004.

1. Inventory and Tracking of Unsubmitted and Partially Tested SAKs *First required BJA model element*

Inventory and Tracking: An informal inventory has already been started by the proposed Site Coordinator by reaching out to several departments. Maine state law requires law enforcement to collect all kits, 'reported' and 'anonymous,' at the hospital after the Sexual Assault Forensic Exam which means they have primarily been stored at law enforcement agencies, not at hospitals or other agencies. There typically are not used kits stored at any of the four hospitals in Cumberland County: Maine Medical Center, Mercy Hospital, Midcoast Hospital, and Bridgton Hospital. There are many kits that are not yet used or marked for training purposes currently stored at these hospitals that could be added to the tracking system at a future point during this project to help track future cases. Because the Lab is currently installing a tracking system for the first time, it will allow Cumberland County to join this system at no cost when it is installed as there are separate funds for the initial installation.

During the first months of the project it would be anticipated that the recruitment and hiring process would be started by the County and the Cumberland County Sheriff's Office. They will hire a new mid-level detective to work within the Cumberland County District Attorney's Office, in partnership with the Site Coordinator/Lead Prosecutor. It is important that the Investigator have full county jurisdiction as a sworn law enforcement office. This pair will manage the inventory by coordinating with law enforcement agencies within Cumberland County, to ensure an accurate inventory of SAKs as per BJA requirements. All related law enforcement reports connected to kits will be collected through this process as well. All

information required by the grant will be noted and tracked as per grant requirements. This will include the total number of SAKs that exist and their locations, specific information associated with each SAK as required and information about where the SAKs travel to and from. At the end of this process we will submit a completed inventory report to BJA for approval prior to any testing, and will then prioritize cases depending on statutes of limitations and any other factors guided by the Working Group and the SAKI TA providers.

During this time, it is the hope that the tracking system will be implemented and in use so that the inventory count can be connected with this system as well. If it is not, Cumberland County will keep its own system to ensure the inventory is accurate. The proposed Site Coordinator/Lead Prosecutor recently attended a demonstration of the Idaho system, which has been given both Lab and IT approval. Numerous features are available, including transparency to the public and the legislature as to general numbers, and access for victims regarding their specific kit location (not results). This would attempt to resolve the unknown 'black hole' of information that currently exists in Maine related to SAKs. The CCSO Investigator and the Site Coordinator/Prosecutor will provide all training on the kit tracking system to individuals and agencies who will use the system in Cumberland County whenever the system goes live.

It is expected that the hiring of new staff and related training process, along with doing a full and complete inventory process, would take approximately six months. When the inventory is complete, certified, and BJA approval has been given, decisions about which kits to test first will be made by the Investigator and Prosecutor, after inputting general practices developed by the multidisciplinary team and in consultation with SAKI TA providers. Such considerations include statute of limitations, victim impact, correlation to other existing evidence, and any other issues the team raises.

Testing: As kits are prioritized, the Investigator will supervise and coordinate shipping from the law enforcement department to the selected testing vendor. This will include ensuring an unbroken chain of custody of each kit from its location to the testing lab and maximizing shipping resources to send them in bulk. There will potentially be two labs used, one initial testing lab, and a second lab for secondary review in some cases. The MSP Crime Lab has invaluable information on this process and will be consulted along the way during the Working Group meetings and also on a one-on-one basis. It is necessary with current Lab staffing and resource limitations to outsource the bulk of the testing process for existing unsubmitted or partially submitted kits that are held in Cumberland County. Lab staff have met at length with other state labs as well as private labs during the planning phase of this grant proposal and have advised us of the technical pieces. Testing will be with Combined DNA Index System (CODIS)-eligible DNA methodologies. If there is a need to test secondary items that can be evaluated as all testing results are returned in the second half of the grant period.

Investigation and Prosecution: With testing results to guide the Investigator and Prosecutor, further victim follow-up, investigation, and prosecution are expected in some cases. This is a crucial time for victim/survivors and the goal of this project is to make sure that our team is prepared for making contact in a thoughtful and sensitive way. It will be a primary focus under this grant work to center individual victim/survivor needs and rights as a priority in the further investigation. The SARSSM advocate will accompany the Investigator on all victim contacts and will help ensure culturally appropriate and accessible resources are available. The Investigator will be trained to enter all applicable cases into the Violent Crime Apprehension Program (ViCAP). The Site Coordinator/Lead Prosecutor will establish practices in line with the

recently released "DOJ Framework for Prosecutors to Strengthen our National Response to Sexual Assault and Domestic Violence Involving Adult Victims."

Included in the budget are expenses related to out of state lab witness travel funds in an effort to project expenses and plan for these costs that may arise with prosecution of cases that come from testing of our held, unsubmitted kits. This would be anticipated primarily in the later years of the grant after the evidence has been discovered and investigations are completed.

2. Formulation of a specific and focused multi-disciplinary working group or team (Working Group) *Second BJA required element*

In Cumberland County many strong interdisciplinary partnerships and work are already in place. The Violence Intervention Partnership exists to bring together agencies who do domestic violence and sexual assault work in the county for regular meetings. The DA's office has been a long-time project partner in this work, and has a dynamic domestic violence unit in place based on this partnership. This project would build on these and other county relationships to develop a focused group of specific staff who are able to do in-depth and regular work on the SAK backlog issue.

Many partnerships of relevant and necessary professionals are already in place: the DA's office provides legal and witness training for sexual assault forensic examiners, and works with our local colleges and universities to increase our mutual knowledge of how sexual assault cases unfold. In preparation for this grant application, the proposed Site Coordinator/Lead Prosecutor has been working with the Lab and local law enforcement departments for the past several months to assess needs, practices, and resources.

Key Agencies and Personnel (more information is included in the Capabilities and Competencies section and with attached resumes)

1. Site Coordinator/Lead Prosecutor, Tina Panayides
2. Investigator, To Be Hired
3. Advocate, To Be Hired
4. Erin Flood, Sexual Assault Response Services of Southern Maine, Executive Director
5. Lt. Michael Zabarsky, Maine State Police Crime Lab Director
6. David Muniec, Forensic Biology Supervisor, MSP Crime Lab
7. Other Lab staff as appropriate by specialty (DNA, Chemistry)
8. Sexual Assault Forensic Examiners and Program Directors, Emily Hilton (Maine Medical Center) and Mindy Gammon (Mercy Hospital)

All law enforcement agencies and officers at all levels (supervisors, investigators, first responders), will be invited to participate along with victim-witness advocates in the DA's office. Other key community partners will be identified by the Working Group members.

The Working Group will focus on information that comes from the inventory, and reasons why there has been a backlog. It will also work through best practices for victim notification and develop protocols for contact that are designed to address victim/survivor potential trauma when reopening historical sexual assault cases. This Working Group will also undergo preliminary training and then help develop trainings that are applicable to the kit tracking, testing, investigative, and prosecution processes. (An example of this would be watching Dr. Campbell's videos on the neurobiology of trauma.) One focus of discussions will be on how to build knowledge around the probative value of forensic evidence, how and why to develop related investigative leads, and will work toward increasing the likelihood of prosecution. Case studies may provide an opportunity to learn, but if case studies are discussed they will be fictional and/or de-identified to focus on the systems and our responses.

The Site Coordinator/Lead Prosecutor, Investigator, and Advocate will work together on meeting agendas and on making sure the Working Group is aware of individual team members' work. As the first group with this particular focus in the state, an important part of our efforts will likely be to share information and practices with other agencies and districts. One way of doing this is by presenting on our work at our respective disciplinary conferences, such as the Maine Prosecutor's Conference, the Chiefs meetings, and advocacy training programs. Paramount in the examination of policies and practices will be victim rights and best practices, due process considerations for suspects, as well as a focus on public safety.

This funding would not only help establish in Maine's most populous county some of the six pillars of reform identified by the Joyful Heart Foundation as necessary for victims and justice, it would also address here in Cumberland County the specific state recommendations (which closely mirror the JHF's pillars) that were identified in 2017 and 2018. The goal of this Working Group will also be to develop and put in place practices that would help avoid a future backlog of SAKs.

3. Site Coordinator *Third required BJA element*

The proposed Site Coordinator will handle communication and coordination of stakeholders and partners and work closely with the assigned BJA Training and Technical Advisor (TTA) to coordinate regular monthly contacts. The proposed Site Coordinator, ADA Tina Panayides, will also serve as the Lead Prosecutor and has a long history of working throughout Maine in the field of sexual assault. In her past private and governmental practice she has trained other attorneys on best practices, as well as doing regular training for Sexual Assault Forensic Examiners.

As an experienced lawyer she can hold the line if necessary, but focuses on collaboration, clear communication, and coming to consensus. She has experience in her working collaboratively in a multi-disciplinary setting while holding members accountable for their work and roles. As Chair of both the SAFE Advisory Board as well as of the Kit Subcommittee, she led the group through a process that was at times intense and contentious as issues were raised. Her approach was to reach out individually to listen to members' concerns and then bring the group back together to work through concerns and stay focused on the work. As a result, the Subcommittee's process helped shape and inform this proposal.

The Site Coordinator/Lead Prosecutor will also ensure each Working Group member is trained appropriately and that the project is staying on task. She will be responsible for guiding the Working Group through development of new policies and procedures for the inventory, victim notification, and the related investigations as well as prosecution work and decisions.

C. Capabilities and Competencies

The Cumberland County DA, Jacqueline Sartoris, has been a state leader on this work since being elected in 2022. After bringing attention to SAK testing and lack of progress in Maine during her campaign, she then followed up after assuming office by taking specific actions to increase focus on victim needs and offender accountability. DA Sartoris created a sexual assault unit in her office to look at practices and help identify improvement in ongoing cases. She also hired an additional victim-witness advocate to ensure crime victims had communication about their rights. Her office was a co-host of the "I Am Evidence" training program. The DA's Office anticipates it will occasionally have non-SAKI funded prosecutors and victim-witness advocates step in on cases that go through the prosecution process and has full office support for this project.

Since hiring the proposed Site Coordinator/Lead Prosecutor **Tina Panayides** in the fall of 2023, the office has been working toward improving prosecution and communication with victims in sexual assault cases and in improving the SAK process. She and the DA have been working with partner agencies and proposed subrecipients for the past several months to collaborate on this proposal. Tina Panayides attended the SAKI grantees meeting in December 2023, funded by the County. In addition to general prosecution experience, she worked on managing a backlog of uncharged cases for review in Kennebec County that were primarily domestic violence and sexual assault offenses. She is familiar with some of the challenges, or perceived challenges, in these cases, and has experience training and motivating prosecutors to change out of date practices related to victim contact and charging decisions.

In partnership with the kit tracking pilot project, she was asked to sit on their project advisory committee and has participated in the tracking system process. She has a long history as a lawyer-trainer and in working across disciplines state-wide. Although Maine is geographically large, its population is small and those who work in this field are very connected despite the distance around the state. Relationships are key to making change and to having this project be successful and the proposed Site Coordinator/Lead Attorney has been developing relationships in this field for the past several years.

Other key personnel will include MSP Crime Lab Director Lt. **Michael Zabarsky**, who has been a member of the Subcommittee and has been a critical partner in developing this grant proposal. His leadership at the Lab is necessary for the success of this project. Also crucial is **David Muniec**, the Forensic Biology Supervisor at the Lab. As a scientist he has shared his technical knowledge of this application and led the research into the testing process involving out of state labs. The reason for this work always comes back to victim/survivors, and the

partnership between the DA's Office and the community-based sexual assault advocacy and support center is central to making true change. Necessary to this project has been the lens that **Erin Flood**, the Executive Director of Sexual Assault Response Services of Southern Maine, brings. She will hire the **Advocate** proposed to help lead this work and be part of the Working Group. Our County partnership with the Cumberland County Sheriff's Office has led to the proposed new **Investigator** position that could be hired if the grant is awarded. There currently is a model for this position as the DA's Office currently houses a CCSO detective who works exclusively on domestic violence investigations within their domestic violence unit. The newly hired Investigator will fill a similar role in our office with the focus being the inventory, shipping of kits, related investigations, and ViCAP entries. Resumes of key proposed staff are attached in the appropriate section of the grant.

The DA's office also has an active and strong relationship with the Cumberland County government and the professionals who provide guidance and infrastructure necessary to undertake this process. The DA and county managers have regular weekly meetings on a variety of topics. In addition, this grant proposal went through an internal County assessment prior to submission that involved conversations with the finance department and human resources. The County support and guidance will be a crucial piece of the success of this project and its implementation.

D. Plan for Collecting the Data Required for This Solicitation's Performance Measures

The Site Coordinator/Lead Prosecutor along with County staff will be primarily responsible for collecting relevant data reported to BJA. Data will be tracked using both internal and external systems, including the prosecutorial data management system of JustWare and, as it becomes available, the kit tracking system available through the Lab. Additionally, grant

required data will be tracked using a Performance Metric Tracking (PMT) methodology, such as Trello Project Manager or Gantt Chart System. This will be identified in the first month of the project.

Data tracked will include inventory counts, testing submission and results, investigation and follow this through prosecution decisions and final adjudication. Specifically, in addition to a complete inventory in compliance with BJA standards, information will be kept related to any further investigation or action taken on a case after testing, which police reports were collected in conjunction with which kits, the number of eligible CODIS uploads, the number of ViCAP entries, and related trainings both of Working Group members as well as about this work to the public or outside agencies.

Data will be presented regularly to the Working Group who will review the data system processes for input and adjustment if needed to reach grant goals. The Site Coordinator/Lead Prosecutor will use all data to produce quantitative and qualitative quarterly updates and semiannual progress reports on the work done under the grant. The County will provide equipment, systems, and operational costs for the data collection and correlation process. This data can and will be used to leverage change in the County as well as to inform policy and understanding of the issues that led to the backlog.

Cumberland County

27 Northport Dr
Portland, ME 04103

Position Paper

File #: 25-122 **Agenda Date:** 11/17/2025

Agenda Item Request:

Remand the 2026/2027 Proposed Budget to the Finance Committee for Further Review and Recommendation

Background and Purpose of Request:

The County Manager will present the 2026/2027 proposed manager's budget to the County Commissioners. This budget includes the General Fund, Jail and Cross Insurance Arena budgets. As a result of uncertainty with federal revenues at the Jail, this year's budget will be presented showing revenues and the impacts of no jail revenues and how the difference reflects on the tax rate.
Please refer to the attached budget memo and proposed budget to learn more of what is proposed for the 2026/2027 budget year starting July 1, 2027.
It is customary for the County Commissioners to remand the proposed budget to the appointed Finance Committee for further review and guidance. The Finance Committee is slated to meet on December 9, January 6, January 27, 2026 and February 10, 2026.

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Cumberland County Government
142 Federal Street, Portland, Maine 04101
207-871-8380 • cumberlandcounty.org

James H. Gailey, County Manager

Maine Cumberland **County**

November 3, 2025

Dear County Commissioners & Finance Committee,

In accordance with State Statute and County Charter, I present the County Manager's Proposed 2026/2027 General Fund, Jail and Cross Insurance Arena budgets. This budget document comprises of three separate budgets, all independently structured slightly different. Needless to say, this budget was a significant undertaking by staff as there were pressures from many directions impacting operational expenditures. Rising costs in commodities, wages, insurances and software contributed to the increase in this year's budget. Revenues varied in how we approached them, depending upon how we receive them and how sustainable the revenue is. Historically, the County softens the tax rate impact through the use of increasing non-tax revenues, though small in number, they tend to trend in an upward trajectory.

General Fund (2026/2027 Notables - Summary)

General Fund Tax Rate Impact:	2026/27	5.37% (with jail revenue) 13.77% (without jail revenue)
Health Insurance Increase estimated:	2026/27	12% POS C & PPO 2500
Non-union Cost of Living Wages:	2026/27	3%
Workers Comp Premiums	2026/27	+$168,977 or 34%
Property/Casualty Risk Pool	2026/27	+10%
Non-Debt Capital:	2026/27	$317,600
New Positions in General Fund:	2026/27	0.5 FTE

2026/2027 Budget Year

The 2026/2027 budget process started in late September with departments. Individual department budget reviews were conducted by Assistant Manager Breana Gersen, Finance Director Theresa Grover, Finance & Budget Manager Alyssa Johnson and myself in late September.

This year's proposed budget process is a little unique from past years. This year, the County Commissioners have had the task of determining what direction to take concerning the US Marshals contract at the jail. This federal contract pays the County a per bed night fee for enhanced services for federal inmates. Regardless of the contract, State Statute requires counties to accept all federal, state and local arrests. In order to present a proposed budget, staff have developed a budget that has federal Marshals revenue included and one that doesn't. The only difference between the two budgets is the revenues of the jail and how those revenues work through the jail budget and ultimately impact the final tax rate.

As we work through the budget document, I wish I could say there were a lot of great things added this year that were going to allow the County to continue on a positive path in serving the twenty-eight towns in Cumberland County. Unfortunately, due to a variety of reasons, I consider this budget as one that keeps the lights on, as many pressures on this budget have significantly altered the budget.

If revenues hold at the jail, the budget as a whole, has an increase on the tax rate of $2,262,163 or 5.37%. The General Fund is up $2,011,921 or 9.26%, while the Jail Budget is up 4%, or $689,901.00. Lastly, the Cross Insurance Arena Budget is down $439,659 or -13.94%.

If revenues do not hold for the jail, the tax rate impact would be $5,800,164 or 13.37%. The General Fund is up $2,011,921 or 9.26%, while the Jail Budget is up 24.51%, or $4,228,587.00. Lastly, the Cross Insurance Arena Budget is down $439,659 or -13.94%.

The 2026/2027 budget theme is fixed costs with little wiggle room. This year's budget is largely made up of increased fixed costs that the County needed to absorb, leaving very little alternatives. These costs ranged for large increases in:

Increase Union Wages	+$1,512,300
Jail Medical	+$134,000
Jail Food	+$150,000
Jail Utilities	+$100,500
Facility Service Agreements	+$34,700
Software Maintenance Agreements	+$179,429
County Audit	+$20,650
Civil Division Mileage	+$18,000
Jail Pre-employment Screening	+$30,000
Jail Outside Law Enforcement Detail for Hospital	+$200,000
Background Checks (once ARPA funded)	+$35,000

Collective Bargaining Agreements

Over the last year the County has been negotiating with all four of the collective bargaining groups who represent county employees. At the time of writing this memo, three of the four contracts have been settled. Salaries in southern Maine communities and State Police for public safety have seen significant increases over the last two/three years. These increases are as a result of towns needing to make themselves wage-attractive in order to hire from a small pool of candidates. This competitive bidding scenario has resulted in numerous communities, and the county, needing to increase wages to stay competitive in the market place.

New Positions:

In the 2025/2026 budget, an Administrative Training Assistant was budgeted for six-months. The 2026/2027 budget funds the second half of the salary/benefits of the position making it a full-year position.

Consolidation of Expenditures:

Through this budget, staff have consolidated line items that previously have been distributed over many departments. A new "benefits" line has been established for the tracking of Workers Comp and Paid Family Medical Leave. Desk phones have been consolidated into the IT budget and the Risk Pool insurances have all been moved into a single account. The exception to the consolidation is the Jail as we need to account for these items in the Jail's budget per MDOC standards or reporting.

Year over Year Expenditures

In totality, the 2026/2027 total expenditures are up $5,319,813 or 7.14%. The two drivers of the expenditure increase are the General Fund and Jail. Note, this is not the Needs from Taxes, as this will be broken out in subsequent tables.

Comparison Total Expenditures 2025/2026 to 2026/2027

	Adopted 2025/26	Proposed 2026/27	$ Difference	% Change
County	$29,510,180.00	$32,014,363.00	$2,504,183.00	8.49%
Jail	$23,049,033.00	$25,444,423.00	$2,395,390.00	10.39%
Arena	$3,154,216.00	$2,714,557.00	($439,659.00)	(13.94%)
Overall	**$55,713,429.00**	**$60,173,343.00**	**$4,459,913.00**	**8.00%**
Enterprise	$15,992,484.00	$15,992,484.00	$0.00	0.00%
Grants	$2,785,100.00	$3,644,999.00	$859,899.00	30.87%
Total Exp	**$74,491,013.00**	**$79,810,826.00**	**$5,319,813.00**	**7.14%**

Total Needs from Taxes – With Federal Jail Revenue

	Adopted 2025/26	Proposed 2026/27	$ Change	% Change
County	$21,717,856.00	$23,729,777.00	$2,011,921.00	9.26%
Jail	$17,247,533.00	$17,937,434.00	$689,901.00	4.00%
Arena	$3,154,216.00	$2,714,557.00	($439,659.00)	(13.94%)
Tax Reserve	$200,000.00	$200,000.00	$0.00	0.00%
Overall	**$42,119,605.00**	**$44,381,768.00**	**$2,262,163.00**	**5.37%**

Total Needs from Taxes – Without Federal Jail Revenue

	Adopted 2025/26	Proposed 2026/27	$ Change	% Change
County	$21,717,856.00	$23,729,777.00	$2,011,921.00	9.26%
Jail	$17,247,533.00	$21,475,434.00	$4,228,587.00	24.51%
Arena	$3,154,216.00	$2,714,557.00	($439,659.00)	(13.94%)
Tax Reserve	$200,000.00	$200,000.00	$0.00	0.00%
Overall	**$42,119,605.00**	**$47,919,768.00**	**$5,800,164.00**	**13.77%**

Revenues:

General Fund Revenues is one area we are constantly monitoring and will continue right up to the Commissioners final review and approval in February. We are seeing a few positive signs with some revenues. A recent State Statute change increasing fees associated with the Registry of Deeds will provide a welcomed increase as well as parking garage revenues at the courthouse. The District Attorney's Office will also see an increase in their fees.

One area that we are watching closely is the revenues associated with the Emergency Management Department. Approximately 40% of the department's operational budget is funded through Federal FEMA funding. These funds, as well as FEMA/Homeland Security has been a widely talked about federal agency during the current administration's time in office.

The Jail revenues are a bit of an unknown at the time of writing this memo. The current topic of federal Marshals/Immigration revenues associated with holding federal inmates is under discussion with the County Commissioners and there are a few bills in Augusta that could impact these funds also. As stated previously,

we have created two budget tables in this document to show the difference in the budget with or without the federal revenue.

We will continue to monitor over the next three months and adjust accordingly.

Revenue Noteworthy Changes for 2026/27:

Parking Garage Daily	+$125,000
District Attorney	+$45,000
Communications Contracts	+$48,000
Emergency Management	($20,000)
Registry of Deeds Recording & Transfer Tax	+$350,000
Registry of Deeds Copies	($100,000)
Sheriff Office Jail (Federal Boarders)	+$3.5 million proposed or ($2,299,500) 2025/26

Tax Stabilization Reserve

The 2026/2027 budget will have $200,000.00 of Tax Stabilization Reserve built into the General Fund budget. The Tax Stabilization Reserve is an account that was previously capitalized by the Commissioners and each year reduces its amount of funds going towards off-setting the tax rate impact. The 2025/2026 budget included this $200,000, but it was not used as the budget came out in the black. We are proposing to use the $200,000 this year from the reserve.

Jail Budget

The County is still incrementally building back the Jail budget from the pandemic years. During the pandemic, the County was experiencing inmate levels between 190-230 and staffing hovering around 55. Because of these low numbers, reductions in the jail budget were done. Additionally, the County lost a significant amount of State Aid to Jails and Federal Boarders. Through a combination of low operational costs and smaller revenues, the County was forced to pare back the jail budget. Over the last two years, the Jail budget has been moving towards pre-pandemic status and the need to right-size the budget exists. Currently, the County Jail has 420 inmates and a staff of 90. The County still has approximately 25-30 corrections positions unfunded from the 2022/2023 budget when we unfunded approximately 40 positions at the jail.

The jail is seeing a number of fixed cost stresses on the budget this year. Utilities, food (up 150k), medical (up 122k), wages and insurance are all up. Jail food, much like food at our homes has gone up. This added to the inmate population going up has required an increase in the budget. The Jail Medical contract with Armor Medical has a built in 3% increase year over year. Over the next six months staff will be going out to bid for medical services, but provide no guarantees that cost savings will be achieved through the bid process. Two union contracts have been negotiated at the jail this year. These contracts bring with them wages and benefit changes that significantly impact the budget.

Another budgeted item for the first time is “hospital details”, which the County has been forced to hire local law enforcement personnel to cover inmate hospital stays. Last year the cost of this coverage was

over 200k. This outside law enforcement help is needed as a result of a number of inmate hospital trips and not enough jail staff trained/certified to be "commissioned" officers. With the building back of staff, it will be imperative to make a push and "commission" additional correction officers so that they may carry a weapon and serve hospital details, alleviating the County from paying this high outside rate.

Over the last number of months there has been a number of special interest groups encouraging the County Commissioners to amend the US Marshals Inmate Contract with the County. This contract not only covers the Marshals, but ICE too. The special interest groups would like the ICE portion removed from the contract. Over the last five months, the Commissioners have listened, asked a lot of questions and learned a lot about immigration and how ICE inmates are handled at the County Jail. At the time of writing this memo, there has been no definitive direction given to staff on how to proceed with the Marshals contract, so I have provided two breakdowns below showing the Jail budget with Federal Revenue and without Federal Revenue. The assumption, based on a recent phone conversation jail employees had with the Marshal Service, if the contract is proposed for amendment, the entire contract will be canceled. This leaves us with removing both Marshals and ICE revenue from the budget.

With Fed Revenue **Description**	**Adopted 2025/26**	**Proposed 2026/27**	**Dollar Change**	**Percent Change**
State Funding	$3,500,000.00	$3,968,303.00	$468,303.00	13.38%
Federal Boarder	$2,299,500.00	$3,538,000.00	$1,238,500.00	53.86%
County Boarder	$0.00	$0.00	$0.00	0.00%
Other Revenues	$2,000.00	$686.00	($1,314.00)	(0.66%)
Jail Total Revenues	$5,801,500.00	$7,506,989.00	$1,705,489.00	23.40%
Jail Expenses	$23,049,033.00	$25,444,423.00	$2,395,390.00	10.39%
Jail Needs from Taxes	**$17,247,533.00**	**$17,937,434.00**	**$689,901.00**	**4.00%**

Without Fed Revenue **Description**	**Adopted 2025/26**	**Proposed 2026/27**	**Dollar Change**	**Percent Change**
State Funding	$3,500,000.00	$3,968,303.00	$468,303.00	13.38%
Federal Boarder	$2,299,500.00	$0.00	($2,299,500.00)	(100.00%)
County Boarder	$0.00	$0.00	$0.00	0.00%
Other Revenues	$2,000.00	$686.00	($1,314.00)	(0.66%)
Jail Total Revenues	$5,801,500.00	$3,968,989.00	($1,832,511.00)	(31.59%)
Jail Expenses	$23,049,035.00	$25,444,423.00	$2,395,388.00	10.39%
Jail Needs from Taxes	**$17,247,533.00**	**$21,475,434.00**	**$4,227,901.00**	**24.51%**

Cross Insurance Arena 2026/2027

The Cross Insurance Arena Board of Trustees typically work through the General Manager's budget during late winter of each year. The Cross Insurance Arena operations budget is a unique budget, as it does not follow the typical government budgeting process. The Arena's budget is based on projected number of events (ticket sales), suite seating, concessions and sponsorships at the Arena. Shortfalls at the Arena are passed onto the tax rate the following year. The budget requires a significant amount of forecasting and developing the budget in December can be problematic due to timing. The Arena's impact on the General Fund comes through the existing General Obligation bonds and Operational funds covering contractual commitments and required insurances. This year the operational subsidy budget will be decreased by $150,00.00. Bond principal and interest will decrease by $289,659.00.

Description	Adopted 2025/26	Proposed 2026/27	Dollar Change	Percent Change
Bond Principle and Interest	$2,109,245.00	$2,003,820.00	($105,425.00)	(4.50%)
Revolving Line of Credit	$364,971.00	$180,737.00	($184,234.00)	(50.48%)
Operational	$680,000.00	$530,000.00	($150,000.00)	(22.06%)
Cross Insurance Total	**$3,154,216.00**	**$2,714,557.00**	**($439,659.00)**	**(13.94%)**

Debt/Capital/Tax Anticipation Note

The 2026/2027 budget proposes no projects for a General Obligation Bond.

Non-debt capital for the 2026/27 budget year will be $317,600.00. Many of the costs area associated with operational costs the County has historically funded annually in the non-debt capital budget. Computers, dispatch radio tower batteries, ballistic vests, radios and Jail CIP are many of the annual budgeted items. This year, staff is not bringing any new non-debt CIP projects.

DESCRIPTION	Adopted 2025/26	Proposed 2026/27	Dollar Change	Percent Change
Bonded Debt Principal	$915,546.00	$832,686.00	($82,860.00)	(9.05%)
Bonded Debt Interest	$367,383.00	$346,927.00	($20,456.00)	(5.57%)
Capital Reserve	$299,600.00	$317,600.00	$18,000.00	6.01%
TAN Loan	$0.00	$0.00	$0.00	0.00%
Total	**$1,582,529.00**	**$1,497,213.00**	**($85,316.00)**	**(5.39%)**

Grants & Human Services

Each year the County tries to do their part in supporting non-profits throughout the county. A few years ago, the County Commissioners, at the recommendation of staff, moved towards greater accountability and data sharing by partnering with the Thrive2021 Goal allocation process (United Way). Even though we contribute to Thrive2027, some agencies fall outside the qualifications; hence, the County works with those independent organizations on some level of funding. This year we are proposing a small bump in the Tedford Housing allocation ($5,000). Tedford is a homeless shelter in Brunswick, which the County has partnered with over the last few years in helping to make their new shelter a reality.

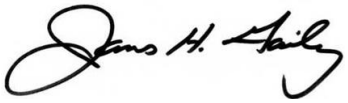
Description	Adopted 2025/26	Proposed 2026/27	Dollar Change	Change
Public Service & Grants	$268,000.00	$273,000.00	$5,000.00	1.86%
Total	$268,000.00	$273,000.00	$5,000.00	1.86%

Organization	Awarded 2025/26	Proposed 2026/27
CC Extension Association	$125,000.00	$125,000.00
Thrive2027	$100,000.00	$100,000.00
CC Soil & Water	$ 18,000.00	$ 18,000.00
Portland Library	$ 10,000.00	$ 10,000.00
Tedford House	$ 15,000.00	$ 20,000.00
Total:	$268,000.00	$273,000.00

Conclusion

I would like thank the Departments for their work on development of their individual department budgets. Staff focused on continuing to make the County a strong organization, able to do many things, but also understood this year was going to be an extremely difficult budget year due to many of the fiscal pressures. I would like to extend a special thank you to Finance & Budget Manager Alyssa Johnson, Finance Director Theresa Grover and Asst. Manager Breana Gersen who all worked through this difficult budget, two of whom for the first time. In all, I feel confident that the 2026/2027 budget is responsible and has been developed to bring the County through the next fiscal year.

I hope the Commissioners and the Finance Committee see this budget document as responsible budgets, recognizing the current environment we are in and the stresses placed on this budget. Staff look forward to working through the budget with you all.



James H. Gailey
County Manager

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*	*1,979,440*	287,097	(48,643)	*1,930,797*	-	-	*14.09%*
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	32,347,807	2,837,627	(333,444)	32,014,363	100,000	100,000	*9.62%*
Change			*2,837,627*	*2,837,627*		*2,504,183*	*(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**	**32,347,807**	**32,014,363**	**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**	**24,063,221**	**23,729,777**	**(8,184,586)**	**(8,184,586)**		
Net Dollar Change		**1,300,154**	**1,804,317**	**2,345,366**	**2,011,922**	**(29,902,441)**	**(29,902,441)**		
Percent from prior year		**6.99%**	**9.06%**	**10.80%**	**9.26%**	**-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	25,527,809	25,444,423	-	-		
Total Estimated Revenues	(7,050,233)	(4,899,250)	(5,801,500)	(7,506,989)	(7,506,989)	(7,506,989)	(7,506,989)		
Tax Revenue Required	15,355,672	15,969,898	17,247,533	18,020,820	17,937,434	(7,506,989)	(7,506,989)		
	15,355,672	15,969,898	17,247,533	18,020,820	17,937,434	(7,506,989)	(7,506,989)		
				773,287	689,901	(24,754,522)	(24,754,522)		

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	60,740,172	60,173,343	100,000	100,000		
Total Estimated Revenues	(14,006,967)	(12,058,664)	(13,393,825)	(15,591,575)	(15,591,575)	(15,591,575)	(15,591,575)		
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	44,948,598	44,381,768	(15,691,575)	(15,691,575)		
Net Dollar Change		1,824,184	3,027,661	2,828,994	2,262,164	(57,811,179)	(57,811,179)		
Percent from prior year		4.89%	7.74%	6.72%	5.37%	-137.25%	-137.25%		
Budget Requests	General County Impact			2,345,366				5.57%	Total
	Jail Impact			773,287				1.84%	
	Cross Insurance Arena Impact			(289,659)				-0.69%	6.72%
MGR Budget	General County Impact				2,011,922			4.78%	Total
	Jail Impact				689,901			1.64%	
	Civic Center Impact				(439,659)			-1.04%	5.37%
Final Budget	General County Impact						(29,902,441)	-70.99%	Total
	Jail Impact						(24,754,522)	-58.77%	
	Civic Center Impact						(3,154,216)	-7.49%	-137.25%

COUNTY OF CUMBERLAND
FISCAL YEAR 26-27

Revenues

Acct #	Source	2022 Actual	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget	27-28 Budget
11-001-4003	Supreme Court Rental	2,400	2,400	2,400	2,400	2,400	-
11-001-4004	State Court Rent / Reimbursements						
11-101-4101	Emergency Management Allocation	324,765	398,772	326,386	360,000	340,000	-
11-101-4102	AT&T Tower Lease	17,441	17,220	15,287	17,220	12,000	-
11-102-4100	District Attorney	78,826	194,403	223,721	185,000	230,000	-
11-103-01-4100	Executive	-	5,962	112,871	-	-	-
11-103-02-4100	IT	12,000	12,767	12,000	2,500	12,000	-
11-103-03-4100	Garage Operations						
11-103-03-4301	Garage Daily Parking	157,991	280,426	259,262	250,000	375,000	-
11-103-03-4302	Garage Monthly Parking	751,025	585,804	590,455	700,000	700,000	-
11-104-4401	Treasurer Income (Interest, etc.)						
11-105-4100	Facilities Misc Revenue	4,023	14,898	2		-	-
11-105-4100	Facilities Salvage					-	-
11-106-05-4100	Sheriff Misc Revenues	19,831	24,180	20,291	40,000	20,000	-
11-110-4100	CCRCC Revenues	1,559,865	1,717,430	1,770,929	1,820,705	1,868,686	1,900,027
11-106-08-4100	Civil Process	185,239	300,038	391,592	420,000	420,000	-
11-107-4100	Register of Deeds - Misc. Revenue	825	538	1,099	2,500	2,500	-
11-107-4701	Register of Deeds - Recording Fees	1,721,910	1,255,244	1,397,526	1,350,000	1,600,000	-
11-107-4702	Register of Deeds - Transfer Tax	1,931,058	1,534,010	1,728,848	1,450,000	1,550,000	-
11-107-4703	Register of Deeds - Copies	167,754	92,079	68,031	155,000	50,000	-
11-108-4801	Register of Probate - Fees	713,005	801,565	796,436	675,000	740,000	-
11-108-4802	Register of Probate - Notices	48,748	47,870	46,212	45,000	45,000	-
11-108-4803	Register of Probate - Abstracts	30,645	31,176	30,545	25,000	25,000	-
11-108-4804	Register of Probate -Forms	22,047	16,735	16,233	17,000	17,000	-
11-108-4805	Register of Probate - Visitor fees	38,832	33,995	31,270	22,000	22,000	-
	Passport Processing				13,000	13,000	-
11-111-4100	Public Health Indirect Charges				40,000	40,000	-
	Total Revenues	**7,788,230**	**7,367,512**	**7,841,393**	**7,592,325**	**8,084,586**	**1,900,027**
	Designated Surplus						
	Total Revenues & Surplus	**7,788,230**	**7,367,512**	**7,841,393**	**7,592,325**	**8,084,586**	**1,900,027**

		2022 Actual	23-24 Actual	25-25 Actual	25-26 Budget	26-27 Budget	27-28 Budget

Jail Revenues

Acct #	Source	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget	27-28 Budget
11-106-07-4100	Miscellaneous Revenue	1,818	87	600	2,000	686	-
11-106-07-4601	Term Reimbursements	(450)	825		-	-	-
11-106-07-4604	US Marshall Service	266,001	-	1,042,140	1,149,750	1,138,000	-
11-106-07-4607	ICE	117,650	12,510	2,299,772	1,149,750	2,400,000	-
11-106-07-4605	Work Release	406	-		-	-	-
11-106-07-4603	Other County Inmates	225,294	(104,627)		-	0	0
11-001-4009	State Dept of Corrections	3,525,176	3,269,002		3,500,000	3,968,303	-

26-27 County of Cumberland

Budget Reduction Record

		PUBLISHED BUDGET AMOUNT FROM DEPARTMENTS	
		Net Assessment for 25-26	$42,119,604
		Department Request Expenditure Budget 26-27	$60,740,172
		Revenues for 26-27	-$15,591,575
		Tax Stabilization	-$200,000
		Net Assessment 26-27	$44,948,598
		Net Dollar Increase	**$2,828,994**
		Tax Increase from 25-26	**6.72%**
		ADJUSTED BY MANAGER'S RECOMMENDATION	
		Department Requests	
	101	***EMA***	$847
	102	***District Attorney***	-$13,690
	103-01	***Exec-Administration***	-$9,212
	103-02	***IT***	-$63,091
	103-03	***Exec-Garage***	-$546
	103-04	***HR***	$4,279
	105	***Facilities***	-$150,183
	106-05	***Sheriff-Admin***	-$48,643
	106-06	***Sheriff-LEC***	-$32,295
	106-07	***Sheriff-Jail (net change in cost to taxpayers)***	-$83,386
	1006-08	***Sheriff-Civil***	$654
	107	***Deeds***	$0
	108	***Probate***	-$397
	109	***Finance***	$0
	110	***Communications***	-$21,167
	Other	***Other***	-$150,000
		Total Mgr Cuts to Expenses	**-$566,829**
		Net Increase in the Expenses over 25-26 Expenses	**$2,262,164**
	Summary:	*Total Expenditures Manager's Recom.*	$60,173,343
		Total Estimated Revenues	$ (15,591,575)
		Tax Stabilization	-$200,000
		Net Budget from Mgr. FY 26-27	***$ 44,381,768***
		Dollar Increase over 25-26	**$ 2,262,164**
		Net Increase over Last year	**5.37%**

		ADJUSTED BY THE FINANCE COMMITTEE	-
			(31,914,363)
		NET TAX INCREASE - FC	**-$31,914,363**
		Percent Increase over 25-26	**-137.25%**
		Total operational budget recommended by FC	***-$15,691,575***
		ADJUSTED BY COUNTY COMMISSIONERS	
		Commissioners agreed with FC from above	
		Net Tax Increase	
		Voted/approved by Commissioners on X/XX/XX	**-$15,691,575**
		Percent Increase over 25-26	**-137.25%**

NON-DEPARTMENTAL & DEBT SERVICE										
ACCT #	ACCT #	DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	24-25 ACTUAL	25-26 FINAL BUDGET	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
		PRINCIPAL								
11-120		2020 Reissue	599,753	545,305	696,952	60,000	60,000	60,000	-	-
		2014- County CIP Debt				25,000	25,000	25,000	-	-
		2016- County CIP Debt				160,000	75,000	75,000	-	-
		2018- County CIP Debt				201,527	203,667	203,667	-	-
		2023- County CIP Debt				210,000	210,000	210,000	-	-
		MBB 2020 Debt				29,019	29,019	29,019	-	-
		2026 County CIP Debt				230,000	230,000	230,000	-	-
		TOTAL BOND DEBT SERVICE	599,753	545,305	696,952	915,546	832,686	832,686	-	-
		INTEREST								
11-120		2020 Reissue	124,200	194,482	240,923	10,017	8,192	8,192	-	-
		2014- County CIP Debt				5,850	5,225	5,225	-	-
		2016- County CIP Debt				19,212	15,563	15,563	-	-
		2018- County CIP Debt				38,052	33,046	33,046	-	-
		2023- County CIP Debt				151,925	143,000	143,000	-	-
		MBB 2020 Debt				2,327	1,901	1,901	-	-
		2026 County CIP Debt				140,000	140,000	140,000	-	-
		TOTAL BOND DEBT INTEREST	124,200	194,482	240,923	367,383	346,927	346,927	-	-
		DEBT EXPENSE - LOANS								
11-120	9205	TAN Bank Charge/and Rating Agencies	22,655	6,398	-		-			
11-120	9210	TAN Legal Fees	1,913				-			
11-120	9220	TAN Interest	59,908	150,521	-		-			
		TOTAL DEBT EXPENSE - LOANS	84,476	156,918	-	-	-	-	-	-
		NON-DEPARTMENTAL								
11-140	5520	Retiree Life Insurance	11,063	11,997	13,083	10,000	11,500	11,500	-	-
11-140	5550	Unemployment Insurance	631	4,101	47,531	5,000	5,000	5,000	-	-
11-141	5501	Salary / Benefits / Termination Pay	435,000	435,000	435,000	435,000	435,000	435,000	-	-
11-141	9526	County Capital Improvement Reserve for CIP	1,265,800	278,100	376,600	299,600	317,600	317,600	-	-
11-141	9500	Civic Center Operational Subsidy	349,033	668,637	648,000	600,000	530,000	530,000	-	-
11-141	5502	Contingent Appropriation	15,000			45,000	45,000	45,000	-	-
11-141	9498	Referendum and Public Information	49,192	109,617	28,273	95,000	100,000	100,000	-	-
11-150	XXXX	Benefits / Insurance (MPFML & Workers Comp, Risk Pool)				240,000	710,870	710,870	-	-
		TOTAL NON-DEPARTMENTAL	2,125,719	1,507,452	1,548,487	1,729,600	2,154,970	2,154,970	-	-
		TOTAL NON-DEPARTMENTAL & DEBT SERVICE	2,934,149	2,404,158	2,486,362	3,012,529	3,334,583	3,334,583	-	-
							322,054	*322,054*	*(3,012,529)*	*(3,012,529)*

COUNTY OF CUMBERLAND
FISCAL YEAR 26-27

These organizations receive funding from varied sources and provide services to residents throughout Cumberland County. Each year requests for funding are reviewed and evaluated based on services provided to the County.

11-130 Grants & Social Service Funding								
ACCT #	DESCRIPTION	23-24 FINAL BUDGET	24-25 FINAL BUDGET	25-26 FINAL BUDGET	26-27 GRANT REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
8002	Cumberland County Extension Association	120,000	125,000	125,000	125,000	125,000	-	-
8003	Cumberland County Soil & Water	18,000	18,000	18,000	18,000	18,000	-	-
8005	Portland Public Library	10,000	10,000	10,000	10,000	10,000	-	-
	Tedford House - Homeless Shelter Brunswick	15,000	15,000	15,000	20,000	20,000	-	-
	Coastal County Workforce Board	-	-	-	-	-	-	-
	Thrive2027 - Annual Social Service Contribution	100,000	100,000	100,000	100,000	100,000	-	-
	Total	263,000	268,000	268,000	273,000	273,000	-	-

Cumberland County Extension Association: Programs are focused in major issue areas of agriculture and natural resources; families, health, and nutrition; youth, 4-H, and child development; business and economics; and leadership.

Cumberland County Soil & Water: Provides for the conservation of the soil and water resources of Cumberland County and for the control and prevention of soil erosion.

Portland Public Library: Provides a full range of services to Cumberland County residents to include lending library materials, interlibrary loans, access to computerized data banks, and is a community resource center.

Tedford House: Emergency Housing for individuals in the Mid-Coast Region. Operates a number of individual and family shelters. Located in an area not served by Thrive2027

Coastal Counties Workforce: As the administrative entity for our Local Area, CCWI undertakes the administration of all required workforce development responsibilities for our regional programs. CCWI strives to provide access to jobs, skill development and business services vital to the social and economic well-being of our communities.

Thrive2027: Annual contribution of County funds towards Social Service activities throughout the County (exception of Brunswick and Harpswell). Consolidation of multiple County grants into a single contribution to Thrive2027 who earmarks the funding over a number of agencies who are meeting the goals of the region.

Emergency Management

Michael Durkin, Director

Wages for full & part time staff.

The Cumberland County Emergency Management Agency is committed to providing quality services in the protection of all its citizens and their property.

REVENUES	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget
EMA Allocation	$ 398,772	$ 326,386	$ 360,000	$ 340,000
AT&T Tower Lease	$ 17,220	$ 15,287	$ 17,220	$ 12,000
Total Revenues	$ 415,992	$ 341,672	$ 377,220	$ 352,000

EXPENSES	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget
Labor	$ 521,343	$ 504,204	$ 602,668	$ 648,876
O&M	$ 64,531	$ 58,195	$ 67,590	$ 54,700
Capital	$ 86,263	$ 42,103	$ 33,000	$ 30,000
Total Expenses	$ 672,136	$ 604,502	$ 703,258	$ 733,576

Net Cost	$ 256,144	$ 262,830	$ 326,038	$ 381,576

Budget Objectives

CCEMA supports 28 communities in all aspects of emergency management. Before disasters, this means hosting trainings, providing support in exercise development or planning efforts. Our mitigation program provides grant and planing support to partner agencies to limit the impacts of large disasters. CCEMA also provides county-wide coordination through it's emergency operations center. We also maintain a cache of disaster supplies and multiple volunteer teams that are ready to respond when they're needed most.

Grant Funding:

See last page of this section for data on the Grant funded activities of this department

Personnel

EMA Positions	*Full Time*	*Part Time*	*Grant*
EMA DIRECTOR	1		
DEPUTY EMA DIRECTOR	1		
PLANNER	2		
PROGRAM COORD	1	1	
LEPC PLANNER	1		
FINANCE ASSISTANT		1	
	6	2	

DEPARTMENTAL BUDGET SUMMARY COUNTY OF CUMBERLAND

11-101	DEPARTMENT: EMERGENCY MANAGEMENT AGENCY			ACTIVITY CENTER: EMERGENCY MANAGEMENT					
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)	379,163	356,222	421,911	398,787	446,830	446,830	-	-
			18,520	30,900	16,392	27,924	27,924	-	-
5401	Overtime	1,020	417	1,000	38	750	750	-	-
5500	Benefits	141,159	129,045	148,857	141,702	172,526	173,373	-	-
	TOTAL PERSONNEL SERVICES	521,343	504,204	602,668	556,918	648,029	648,876	-	-
	OPERATIONS AND MAINTENANCE								
6130	Transportation & Lodging	2,917	3,976	4,500	2,332	4,500	4,500	-	-
6131	Gasoline	2,328	1,245	2,500	3,126	3,000	3,000	-	-
6231	Base Radio Repair	266	953	1,000	524	2,500	2,500	-	-
6232	Mobile Radio Repair	416	1,844	2,500	1,615	2,500	2,500	-	-
6400	Insurance- Building & Contents	2,977	3,816	4,415	5,103	-	-	-	-
6401	Insurance- Liability	6,506	8,339	9,647	11,149	-	-	-	-
6404	Insurance- Radio Equipment	587	753	828	1,007	-	-	-	-
6500	Office Supplies	2,987	2,374	2,000	1,351	2,000	2,000	-	-
6501	Training Supplies	1,166	1,460	1,500	3,201	1,500	1,500	-	-
6504	Maintenance Supplies		-	1,800	-	1,800	1,800	-	-
6505	Printing & Engraving	1,026	791	2,600	3,730	2,600	2,600	-	-
6506	Postal Expenses	368							
6508	Dues	565	978	1,000	143	1,000	1,000	-	-
6509	Books, Periodicals, & Subscriptions	201							
6512	Training, Education, & Seminars	3,242	3,519	12,000	7,158	12,000	12,000	-	-
6513	Leases & Service Agreements	6,530	3,852	8,500	5,268	8,500	8,500	-	-
6800	Telephone & Communication	8,503	9,465	3,400	10,042	3,400	3,400	-	-
6801	Electricity Utility	288	2,991	-	2,933	-	-	-	-
6802	Gas Utility	4,335	3,501	-	4,580	-	-	-	-
6803	Water Utility	845	814	-	958	-	-	-	-

DEPARTMENTAL BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6806	Fuel Oil	-							
6903	Food & Groceries	3,966	2,743	5,000	4,031	5,000	5,000	-	-
6904	Institutional Supplies	247	96	600	371	600	600	-	-
6913	Safety Equipment	12,210	3,760	2,300	2,661	2,300	2,300	-	-
6914	Non-Food Items Purchases	2,055	926	1,500	2,839	1,500	1,500	-	-
6950	Other	-	-	-	-	-	-	-	-
	TOTAL O&M	64,531	58,195	67,590	74,121	54,700	54,700	-	-
	CAPITAL OUTLAY								
71701	Homeland Security HazMat/WMD CIP	47,371	85,368	30,000	39,260	30,000	30,000	-	-
7350	Office Equipment	6,434	3,898	3,000	2,843	-	-	-	-
	TOTAL CAPITAL OUTLAY	53,805	89,266	33,000	42,103	30,000	30,000	-	-
	TOTAL DEPARTMENT	639,678	651,665	703,258	673,142	732,729	733,576	-	-
						29,472	30,319	(703,258)	(703,258)
						4.2%	4.3%	-100.0%	-100.0%

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

11-101	DEPARTMENT: EMERGENCY MANAGEMENT AGENCY				ACTIVITY CENTER: EMERGENCY MANAGEMENT				
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES									
5120	Wages & Salaries (FT)	421,911	398,787	446,830	Wages for full & part time staff.			446,830	-	-
	Wages & Salaries (PT)	30,900	16,392	27,924	Interns, Youth Fire			27,924	-	-
				-						
5401	Overtime	1,000	38	750				750	-	-
5510	Health Insurance	73,786	71,024	94,080				94,927	-	-
5520	Retirement	20,496	18,813	22,488				22,488	-	-
5530	Social Security	34,717	33,245	36,376				36,376	-	-
5540	Workers Comp	1,489	1,537	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp	18,369	17,083	19,582				19,582	-	-
5500	Total Employee Benefits	148,857	141,702	172,526	Taxes and benefits for departmental employees.			173,373	-	-
	TOTAL PERSONNEL SERVICES	602,668	556,918	648,029		7.5%	TOTAL	648,876	-	-
	OPERATIONS AND MAINTENANCE									
6130	Transportation & Lodging	4,500	2,332	4,500				4,500	-	-
6131	Gasoline	2,500	3,126	3,000	Increased based on FY24-25 usage.			3,000	-	-
6231	Base Radio Repair	1,000	524	2,500	Repair expenses for radios. Increased due to new, Northport Comms room			2,500	-	-
6232	Mobile Radio Repair	2,500	1,615	2,500	Cost to replace/repair deployable communications equipment as well as UAS equipment.			2,500	-	-
6400	Insurance- Building & Contents	4,415	5,103	-				-	-	-
6401	Insurance- Liability	9,647	11,149	-				-	-	-
6404	Insurance- Radio Equipment	828	1,007	-				-	-	-
6500	Office Supplies	2,000	1,351	2,000				2,000	-	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6501	Training Supplies	1,500	3,201	1,500		1,500	-	-
6504	Maintenance Supplies	1,800	-	1,800		1,800	-	-
6505	Printing & Engraving	2,600	3,730	2,600		2,600	-	-
6508	Dues	1,000	143	1,000		1,000	-	-
6512	Training, Education, & Seminars	12,000	7,158	12,000		12,000	-	-
6513	Leases & Service Agreements	8,500	5,268	8,500		8,500	-	-
6800	Telephone & Communication	3,400	10,042	3,400	EMA Fax Line, Hotspot, Internet *Landline moved to IT	3,400	-	-
6801	Electricity Utility		2,933		To Facilities			
6802	Gas Utility		4,580		To Facilities			
6803	Water Utility		958		To Facilities			
6903	Food & Groceries	5,000	4,031	5,000	Expenses from T&E, public outreach, planning meetings.	5,000	-	-
6904	Institutional Supplies	600	371	600	Consummable supplies in the shelter trailer.	600	-	-
6913	Safety Equipment	2,300	2,661	- 2,300		2,300	-	-
6914	Non-Food Items Purchases	1,500	2,839	- 1,500	Other EMA supplies such as propane for trailer, and durable equipment for training and outreach.	1,500	-	-
		-	-	-		-	-	-
	TOTAL O&M	67,590	74,121	54,700	TOTAL	54,700	-	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	CAPITAL OUTLAY							
7111	Homeland Security HazMat/WMD CIP	30,000	39,260	30,000	Support to HazMat Teams.	30,000	-	-
7350	Office Equipment	3,000	2,843	-	Line was kept to outfit EOC, EOC outfitting completed.	-	-	-
		-	-	-		-	-	-
	TOTAL CAPITAL OUTLAY	33,000	42,103	30,000	TOTAL	30,000	-	-
	TOTAL EMA	703,258	673,142	732,729	TOTAL	733,576	-	-
				29,472		30,319	(703,258)	(703,258)
				4.2%		4.3%	-100.0%	-100.0%

DISTRICT ATTORNEYS OFFICE

Jackie Sartoris, DA

Wages for full & part time staff.

The District Attorney is committed to ensuring public safety and promoting public respect for government through the prompt, effective and compassionate prosecution of cases in a manner that advocates for all victims, respects law enforcement agencies, responsibly stewards public resources, and holds offenders accountable while at the same time protecting the constitutional and legal right of the accused.

REVENUES **EXPENSES** **26-27**

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget		Labor	O&M	Capital	TOTAL
DA	$ 78,826	$ 194,403	$ 223,721	$ 230,000		2,540,773	313,100	1,500	2,855,373

The Office has approx 17 District Attorneys, who are employees of the State, and salary and benefits are paid directly from the State
By statute, the County is responsible to pay and provide support to the Office.

Budget Objectives

Prosecutes approx 11,000 cases per year
Coordinates Check Enforcement Program

Coordinates the "Deferred Disposition Program"

Coordinates collection and disbursement of approx $600,000 each year back to victims.
Has five teams of attorneys dedicated to Adult Felony and Misdemeanor, Juvenile, and Domestic Violence Crimes.

Personnel

DISTRICT ATTORNEY	*Full Time*	*Part Time*
Business & Communication Coordinator	1	
Executive Assistant	1	
Intern		6
Staff Development Specialist	1	
Paralegal	1	
Legal Administrative Supervisor	1	
Receptionist	2	
Trial Assistant	11	
Victim Assistant	5	
Coord of Rehab & diversion program	1	1
Diversion Clerk	1	
Restitution Clerk		1
	25	7

11-102 DEPARTMENT: DISTRICT ATTORNEY									
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
			Jackie Sartoris, DA						
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)	1,252,209	1,450,326	1,640,006	1,548,686	1,723,175	1,723,175	-	-
5205	Wages & Salaries (PT)	-	-	-	-		-	-	-
	Overtime				20,664				
5210	Seasonal/Temporary/Intern	46,282	73,915	82,300	60,102	82,300	82,300	-	-
3500	Employee Benefits & Taxes	504,305	555,039	658,655	613,836	730,988	735,298	-	-
	TOTAL PERSONNEL SERVICES	1,802,796	2,079,280	2,380,961	2,243,289	2,536,463	2,540,773	-	-
	OPERATIONS AND MAINTENANCE								
6130	Transportation & Lodging	13,829	20,770	32,000	29,443	32,000	32,000	-	-
6301	Professional Services	-	-	1,800	-	1,800	8,300	-	-
6305	Stenographer-Transcripts	2,604	2,834	4,000	2,408	3,000	3,000	-	-
6307	Witness Fees & Expenses - DA	25,920	27,088	30,000	8,779	20,000	20,000	-	-
6308	Witness Fees & Expenses - AG	-	10,123	1,000	6,202	5,000	5,000	-	-
6309	Laboratory Tests	-	-	250	-	250	250	-	-
6400	Insurance - Building & Contents (Bath)	2,064	2,645	2,910	3,537	4,000	-	-	-
6401	Insurance- Liability	6,273	8,218	9,040	9,794	10,000	5,000	-	-
6500	Office Supplies	8,806	10,567	14,000	13,033	21,000	14,500	-	-
6505	Printing and Engraving	8,000	4,933	7,000	4,215	5,000	5,000	-	-
6506	Postal Expenses	2,578	2,263	3,000	2,733	3,000	3,000	-	-
6507	Advertising	924	1,384	-	-	-	-	-	-
6508	Dues	6,270	5,597	7,800	7,925	8,500	8,500	-	-
6516	Restorative Justice			40,000	29,786	40,000	40,000	-	-
6509	Books, Periodicals, & Subscriptions	16,755	14,877	16,500	19,053	19,000	19,000	-	-
6511	Equipment Rental	1,029	1,176	1,300	1,188	1,350	1,350	-	-
6512	Training, Education, & Seminars	10,761	5,174	12,000	15,538	16,000	16,000	-	-
6513	Leases & Service Agreements	45,749	45,484	112,000	57,708	119,200	119,200	-	-
6800	Telephone & Communication	16,661	19,177	22,000	16,438	22,000	13,000	-	-
	TOTAL O&M	168,223	182,312	316,600	227,779	331,100	313,100	-	-

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	CAPITAL OUTLAY								
7325	Furniture & Fixtures	3,950	2,042	1,500	480	1,500	1,500	-	-
7355	Computer Hardware		-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	3,950	2,042	1,500	480	1,500	1,500	-	-
	TOTAL DEPARTMENT	1,974,969	2,263,633	2,699,061	2,471,548	2,869,063	2,855,373	-	-
						170,001	156,311	(2,699,061)	(2,699,061)
						6.3%	5.8%	-100.0%	-100.0%

11-102 DEPARTMENT: DISTRICT ATTORNEY								
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES				Jackie Sartoris, DA			
5120	Wages & Salaries (FT)	1,640,006	1,548,686	1,723,175	Wages for full & part time staff.	1,723,175	-	-
5205	Wages & Salaries (PT)							
5401	Overtime		20,664	-		2,000		
5210	Seasonal/Temporary/Intern	82,300	60,102	82,300	Wages for Interns-Largest block of Intern time requesting increase for additional 3 externship interns (15 weeks FT training expense $15.45/hr) and other temporary positions	82,300	-	-
5510	Health Insurance	413,786	386,651	478,335		482,645	-	-
5520	Retirement	93,726	86,113	99,444		99,444	-	-
5530	Social Security	131,756	125,315	138,119		138,119	-	-
5540	Workers Comp	5,152	5,473	-	*Move and consolidated to the Benefits/ Insurance Line.	-	-	-
5560	Deferred Comp	14,235	10,285	15,090		15,090	-	-
5500	Employee Benefits & Taxes	658,655	613,836	730,988	Taxes and benefits for departmental employees.	735,298	-	-
	TOTAL PERSONNEL SERVICES	2,380,961	2,243,289	2,536,463	6.5% TOTAL	2,540,773	-	-
	OPERATIONS AND MAINTENANCE							

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6130	Transportation & Lodging	32,000	29,443	32,000	Departmental travel expenses including those incurred by providing service to satellite courts. Transportation to lodging for and meal expenses at conferences. Transportation costs associated with traveling to meetings with State agencies. MPA conference room expense doubled in cost wfees/night & -more attendees.	32,000	-	-
6301	Professional Services	1,800		1,800	Auditor expense - extradition/restitution accounts. $6500 - annual victim rights events/office retreat	8,300	-	-
6305	Stenographer- Transcripts	4,000	2,408	3,000	Court transcripts required for case preparation and appeals.	3,000	-	-
6307	Witness Fees & Expenses- DA	30,000	8,779	20,000	Allocation for legislative requirement.	20,000	-	-
6308	Witness Fees & Expenses- AG	1,000	6,202	5,000	Allocation for legislative requirement.	5,000	-	-
6309	Laboratory Tests	250		250	State legislated requirement for medical testing fees for victims of crime	250	-	-
6400	Insurance - Building & Contents	2,910	3,537	4,000	*Moved to Benefits/Insurance	-	-	-
6401	Insurance Liability	9,040	9,794	10,000	Tort / Bond *Risk Pool moved to Benefits/ Insurance	5,000	-	-
6500	Office Supplies	14,000	13,033	21,000	Departmental office supplies - additional public service event expenses	14,500	-	-
6505	Printing and Engraving	7,000	4,215	5,000	Case Folders, letterhead, envelopes, event materials, Toner Cartridges (From IT)	5,000	-	-
6506	Postal Expenses	3,000	2,733	3,000	Mail costs associated with the prosecution of criminal cases and statewide business	3,000	-	-
6507	Advertising	-	-	-	Job Placement ads / PIO materials	-	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6508	Dues	7,800	7,925	8,500	Board of Bar Overseers. (20 memberships @$330/each) increased cost National District Attorney's Association. (1 DA membership & associates) $862 Maine State Bar Dues Maine Prosecutor's Association membership (1K) Victim Advocate's Association. (6)		8,500	-	-
6516	Restorative practices/diversionary	40,000	29,786	40,000	Contract Restorative justice liaison and Restorative Justice Institute to provide additional diversion opportunities to increase victim infolvement and decrease defendant recidivism.		40,000	-	-
6509	Books, Periodicals, & Subscriptions	16,500	19,053	19,000	5% Westlaw increase contract agreement (renewal is Nov 2026) /increased materials access/functionality / Maine Court rules print/Ferdico		19,000	-	-
6511	Equipment Rental	1,300	1,188	1,350	Culligan water service/annual filter servicing per machine		1,350	-	-
6512	Training, Education, & Seminars	12,000	15,538	16,000	Maine Prosecutor's Conference Registration. (increased cost to $250) Staff training Seminars management training ADA CLE Seminars Extradition training Nat'l center for prosecution of DV training National Sexual Assault Training		16,000	-	-
6513	Leases & Service Agreements	112,000	57,708	119,200	Connected Office copiers($2116/mth) - with 2 additional copiers @ $300 each. MeDATs hosting shared db svc increase + $13975	$ 32,592 $ 42,618	119,200	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					eProsecutor statewide licensing - (53 users/$830/user) $43,990 - anticipated deployment in spring 2026.	$ 43,990			
6800	Telephone & Communication	22,000	16,438	22,000	Language Translation Line, Wireless Service (7), Connection to State Metro Line (1444/yr) Increase users @ $198/license *Move Landline Telephone services to IT.		13,000	-	-
		-	-	-			-	-	-
	TOTAL O&M	316,600	227,779	331,100		TOTAL	313,100	-	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures	1,500	480	1,500	To replace chairs & furniture & furnishings as they break and add ergonomic fixtures as needed.		1,500	-	-
7355	Computer Hardware		-						
7400	Capital Improvement Program	-	-	-			-	-	-
	TOTAL CAPITAL OUTLAY	1,500	480	1,500		TOTAL	1,500	-	-
	TOTAL DISTRICT ATTORNEY	2,699,061	2,471,548	2,869,063		TOTAL	2,855,373	-	-
				170,001			156,311	(2,699,061)	(2,699,061)
				6.3%			5.8%	-100.0%	-100.0%

Executive Administration

James Gailey, County Manager

Wages for full & part time staff.

The County of Cumberland is committed to providing quality services to all citizens equitably, in a responsive and caring manner. The mission of the Executive Office is to implement the County Board's policies, represent the interests of the County with other governmental agencies and groups, as well as provide leadership to the departments to achieve the organization's goals and objectives.

EXPENSES		26-27	
Labor	O&M	Capital	TOTAL
1,034,933	191,350		1,226,283

Grant funded activities of this department

Personnel	REGULAR		GRANT & CONTRACT	
	Full Time	*Part Time*	*Full Time*	*Part Time*
COUNTY MANAGER	1			
ASSISTANT COUNTY MANAGER	1			
EXECUTIVE ADMIN/SPECIAL PROJECTS	1			
PUBLIC AFFAIRS	1			
COMPLIANCE & AUDIT MANAGER	1			
REGIONAL FIRE EMS COORDINATOR	1			
COMMISSIONERS	5			
	11	0		

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-103	DEPARTMENT: EXECUTIVE				ACTIVITY CENTER: ADMINISTRATION				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120-01	Wages & Salaries (FT)	425,673	437,155	542,430	567,470	692,772	692,772	-	-
5205-01	Wages & Salaries (PT)	60,789	67,404	-	816	-	-	-	-
5401-01	Overtime	674	351	-	576	800	800	-	-
5500-01	Employee Benefits & Taxes	207,589	242,599	327,362	274,614	339,572	341,360	-	-
	TOTAL PERSONNEL SERVICES	694,726	747,508	869,792	843,476	1,033,145	1,034,933	-	-
	OPERATIONS & MAINTENANCE								
6130-01	Transportation & Lodging	5,875	13,857	14,000	9,394	16,000	16,000	-	-
6301-01	Professional Services	18,673	4,830	55,000	12,104	65,000	65,000	-	-
6302-01	Legal Services	24,218	26,020	32,000	64,630	40,000	40,000	-	-
6400-01	Building & Contents Insurance	3,946	5,059	5,940	6,763	7,000	-	-	-
6407-01	Surety Bond Premiums	3,332	4,271	3,850	5,711	6,000	6,000	-	-
6500-01	Office Supplies	3,846	1,384	3,800	3,551	8,800	8,800	-	-
6505-01	Printing & Engraving	214	936	950	1,173	1,200	1,200	-	-
6506-01	Postal Expenses	3,893	1,639	3,000	149	1,000	1,000	-	-
6507-01	Advertising	579	-	1,000	556	750	750	-	-
6508-01	Dues	34,357	41,827	42,000	42,956	44,000	44,000	-	-
6509-01	Books periodicals, subs	146	300	300	16	100	100	-	-
6512-01	Training, Education, & Seminars	703	2,447	5,000	1,079	4,000	4,000	-	-
6513-01	Leases & Service Agreements	2,302	3,484	3,500	4,994	5,000	2,000	-	-
6609-01	Equipment Repair	-	-	-	-	-	-	-	-
6800-01	Telephone & Communication	2,153	3,256	3,860	2,427	3,500	2,500	-	-
	TOTAL O&M	104,238	109,309	174,200	155,502	202,350	191,350	-	-
	CAPITAL OUTLAY								
7361-01	Occupational Health & Safety Equip								
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-	-
	TOTAL ACTIVITY CENTER	798,964	856,817	1,043,992	998,978	1,235,495	1,226,283	-	-
						191,503	182,291	(1,043,992)	(1,043,992)
						18.3%	17.5%	-100.0%	-100.0%

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

11-103 DEPARTMENT: EXECUTIVE					ACTIVITY CENTER: ADMINISTRATION				
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL								
5120-01	Wages & Salaries (FT)	542,430	567,470	547,772	Wages for full-time departmental staff.		547,772	-	-
					Regional Fire Coordinator and Compliance & Audit Manager -			-	-
				145,000	*Moved from special projects line*		145,000		
5401-01	Overtime/Taping		576	800			800		
5205-01	Wages & Salaries (PT)	-	816	-			-	-	-
5510	Health Insurance	189,889	156,302	198,475			200,263	-	-
5520	Retirement	43,110	32,122	31,020			31,020	-	-
5530	Social Security	47,233	41,479	53,058			53,058	-	-
5540	Workers Comp	2,047	2,174	-	*Move and consolidated to the Benefits/ Insurance Line.		-	-	-
5560	Deferred Comp	45,083	42,536	57,019			57,019	-	-
5500-01	Employee Benefits & Taxes	327,362	274,614	339,572	Benefits and taxes for departmental employees.		341,360	-	-
	TOTAL PERSONNEL SERVICES	869,792	843,476	1,033,145	18.8%	TOTAL	1,034,933	-	-
	OPERATIONS & MAINTENANCE						-		
6130-01	Transportation & Lodging	14,000	9,394	16,000	Transportation and costs associated with traveling to meetings with county and municipal officials, as well as to testify at legislative hearings and participate in conferences. Travel expenses for Fire/EMS Coordinator		16,000	-	-
								-	-
6301-01	Professional Services	55,000	12,104	65,000	Services needed for general operation of county services.	$ 40,000	65,000	-	-
					Fire/EMS instructor costs for FF1 and FF2 training	$ 25,000			
								-	-
6302-01	Legal Services	32,000	64,630	40,000	Legal fees associated with consultation and pending law suits and arbitrations		40,000	-	-
								-	-
6400-01	Building & Content Insurance	5,940	6,763	7,000	*Risk Pool moved to Benefits/ Insurance		-	-	-
								-	-
6407-01	Surety Bond Premiums	3,850	5,711	6,000	Bond obtained through MCCA.		6,000	-	-
								-	-
6500-01	Office Supplies	3,800	3,551	8,800	Departmental / Communal Northport office supply costs.		8,800	-	-
								-	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6505-01	Printing & Engraving	950	1,173	1,200	General printing costs to include county budget, annual report, budget		1,200	-	-
								-	-
6506-01	Postal Expenses	3,000	149	1,000	Departmental postage costs.		1,000	-	-
								-	-
6507-01	Advertising	1,000	556	750	Legal notices.		750	-	-
								-	-
6508-01	Dues	42,000	42,956	44,000	Professional Memberships		44,000	-	-
					International City/County Managers Assoc.	$ 1,300		-	-
					Maine Municipal Association.	$ 600		-	-
					NACO Association	$ 5,633		-	-
					Maine County Commissioners Association.	$ 19,800		-	-
					Maine County Administrators Association.	$ 100		-	-
					Local/regional Chamber of Commerce	$ 800		-	-
					ME Town & City Management Association.	$ 250		-	-
					GPCOG Membership	$ 12,000		-	-
								-	-
6509-01	Books periodicals, subs	300	16	100	Various books. PPH and BDN		100	-	-
								-	-
6512-01	Training, Education, & Seminars	5,000	1,079	4,000	MCCA Convention, MMA, ICMA & NACO conference		4,000	-	-
								-	-
6513-01	Leases & Service Agreements	3,500	4,994	5,000	Lease agreement/ copier		2,000	-	-
					Maintenance agreement for copier			-	-
								-	-
								-	-
								-	-
6609-01	Equipment Repair				Equipment maintenance not covered under service agreement.			-	-
								-	-
6800-01	Telephone & Communication	3,860	2,427	3,500	Provides for local and long-distance calls, and associated communication. Cell phones		2,500	-	-
	TOTAL O&M	174,200	155,502	202,350			191,350	-	-
	TOTAL ADMINISTRATION	1,043,992	998,978	1,235,495		TOTAL	1,226,283	-	-

EXEC-ADMINISTRATION

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
				191,503		182,291	(1,043,992)	(1,043,992)
				18.3%		17.5%	-100.0%	-100.0%

Information Technology

Aaron Gilpatric Director

Wages for full & part time staff.

Information Technology is responsible for providing guidance, technical assistance, support and general supervision required to properly utilize the central computer system as well as personnel system computers throughout the County.

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
619,455	871,008	-	1,490,463

Statistics

IT supports 400 County users providing technical assistance and support. Operates & maintains 60 physical & virtual servers, 450 personal computers, 92 printers, and networking equipment utilized by all County departments. Supports the Assessing department and external clients by providing cloud based storage and hosting services.

Personnel

	Full Time	*Part Time*
IT DIRECTOR	**1**	
NETWORK ADMINISTRATOR	**1**	
COMPUTER SPECIALIST	**1**	
SOFTWARE SPECIALIST	**2**	
	5	

11-103 DEPARTMENT: INFORMATION TECHNOLOGY					ACTIVITY CENTER: INFORMATION TECHNOLOGY				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES				Wages for full & part time staff.				
5120	Wages & Salaries (FT)	363,029	366,579	409,616	378,635	426,263	426,263	-	-
5500	Employee Benefits & Taxes	149,160	146,161	183,158	158,366	192,158	193,192	-	-
	TOTAL PERSONNEL SERVICES	512,190	512,740	592,774	537,000	618,421	619,455	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	-	7,141	4,000	4,384	4,000	4,000	-	-
6301	Professional Services	6,118	20,480	27,000	5,145	27,000	27,000	-	-
6500	Office Supplies	2,328	1,429	1,500	670	1,500	1,500	-	-
6503	Computer, Software, & Supplies	41,460	35,541	19,000	56,167	19,000	19,000	-	-
6505	Printing & Engraving			-		-	-	-	-
6512	Training, Education, & Seminars	10,436	5,931	6,000	1,197	6,000	4,000	-	-
6514	maintenance Contracts	375,546	392,764	547,756	395,655	785,893	715,409	-	-
6811	Computer Repair	8,000	7,598	8,000	6,429	8,000	8,000	-	-
6800	Telephone & Communication	58,721	73,989	75,000	70,691	83,740	92,099	-	-
	TOTAL O&M	502,609	544,873	688,256	540,338	935,133	871,008	-	-
	CAPITAL OUTLAY								
7355-02	Computer Hardware		-	-	368	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	368	-	-	-	-
	TOTAL ACTIVITY CENTER	1,014,799	1,057,613	1,281,030	1,077,706	1,553,554	1,490,463	-	-
						272,524	209,433	(1,281,030)	(1,281,030)
						21.3%	16.3%	-100.0%	-100.0%

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

11-103 DEPARTMENT: IT				ACTIVITY CENTER: INFORMATION TECHNOLOGY				
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES							
5120	Wages & Salaries (FT)	409,616	378,635	426,263	Wages for full & part time staff. OT & On-call stipend funding	426,263	-	-
5510	Health Insurance	108,177	90,470	114,766		115,800	-	-
5520	Retirement	42,190	37,490	44,783		44,783	-	-
5530	Social Security	31,336	27,602	32,609		32,609	-	-
5540	Workers Comp	1,455	2,803	-	*Move and consolidated to the Benefits/ Insurance Line.	-	-	-
5560	Deferred Comp							
5500	Employee Benefits & Taxes	183,158	158,366	192,158		193,192	-	-
	TOTAL PERSONNEL SERVICES	592,774	537,000	618,421	4.3%	619,455	-	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	4,000	4,384	4,000	Mileage Expense	4,000	-	-
6301	Professional Services	27,000	5,145	27,000	On site Technical Assistance Community GIS	27,000	-	-
6500	Office Supplies	1,500	670	1,500	General Office Supplies	1,500	-	-
6503	Computer, Software, & Supplies	19,000	56,167	19,000	Software, upgrades and licensing	19,000	-	-
6505	Printing and Engraving				Printer and Toner cartridges			
6512	Training, Education, & Seminars	6,000	1,197	6,000	System training	4,000	-	-
6514	Maintenance Contracts	- 547,756	395,655	785,893	Public Safety software packages, email, & data sharing	715,409	-	-
					Spillman Maintenance (Net of reimbursements) $ 271,498			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					ME Endpoint Security	$ 8,167			
					Security Software	$ 15,000			
					Meraki	$ 31,000			
					Antivirus & MDR	$ 31,614			
					Cybersecurity Monitoring	$ 13,980			
					Multifactor Authentication Licenses	$ 16,200			
					Cisco Smartnet	$ 12,863			
					PowerDMS	$ 3,000			
					ESRI- ARC GIS Maintenance	$ 16,800			
					Netmotion & Locality	$ 12,300			
					OpenFox	$ 5,540			
					GSuite (Google Mail)	$ 91,680			
					Docusign	$ 9,991			
					Axon Justice	$ 64,250			
					Citrix	$ 22,945			
					Office 365	$ 55,000			
					Facilties Software	$ 30,000			
					Postage Machine Rentals	$ 3,581			
						$ 715,409			
6611	Computer Repair	8,000	6,429	8,000	Repair equipment formerly under maintenance contract.		8,000	-	-
		-		-			-	-	-
6800	Telephone & Communication	75,000	70,691	83,740	System wide internet, wireless access and fiber lines		92,099	-	-
					County Phone System	8,359			
	TOTAL O&M	688,256	540,338	935,133		TOTAL	871,008	-	-
7355	Computer hardware for County		368		Communications, server and network hardware		-		
	TOTAL CAPITAL OUTLAY	-	368	-		TOTAL	-	-	-
	TOTAL IT	1,281,030	1,077,706	1,553,554		TOTAL	1,490,463	-	-
				272,524			209,433	(1,281,030)	(1,281,030)
				21.3%			16.3%	-100.0%	-100.0%

Human Resources

Amy Jennings, Director

Wages for full & part time staff.

The County of Cumberland Human Resource Office is committed to creating a work environment which enables employees to thrive as individuals & contributors to Cumberland County Government mission & goals.

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
946,008	90,805	7,000	1,043,813

Statistics

Responsible for servicing & supporting over 405 employees
Responsible for recruitment & hiring of County personnel
Responsible for labor relations & collective bargaining
Responsible for employee benefits and compensation
Personnel and performance management
Manages FMLA, ADA Leaves, and Workers' Comp
Compliance with state/federal employment/labor laws
Employee training & development
Responsible for Safety Program, OSHA & BLS Compliance
Personnel policies and records management

Personnel

	Full Time	*Part Time*
HUMAN RESOURCE DIRECTOR	1	
LABOR RELATIONS SPECIALIST	1	
RECRUITER	1	
EMPLOYEE RELATIONS COORD.	1	
HUMAN RESOURCES SPECIALIST	1	
SAFETY COORDINATOR	1	
HR ASSISTANT	1	
	7	

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-103	DEPARTMENT: HUMAN RESOURCES				ACTIVITY CENTER: HUMAN RESOURCES				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	378,380	504,540	648,451	589,939	669,693	669,693	-	-
5500	Employee Benefits & Taxes	134,150	185,722	254,367	231,323	274,965	276,316	-	-
	TOTAL PERSONNEL SERVICES	512,530	690,263	902,818	821,262	944,657	946,008	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	1,599	451	2,500	1,151	2,500	2,500	-	-
6301	Professional Services	23,449	19,069	37,000	18,971	37,000	30,192	-	-
6500	Office Supplies	3,105	4,393	4,500	3,275	4,500	4,500	-	-
6505	Printing & Engraving	130	31	175	43	175	175	-	-
6506	Postal Expenses	182	222	250	237	250	250	-	-
6508	Dues	183	1,315	2,000	2,709	2,800	2,800	-	-
6509	Books, Periodicals, & Subscriptions	3,042	209	4,150	-	8,950	17,786	-	-
6512	Training, Education, & Seminars	4,056	12,574	15,900	1,877	15,000	15,900	-	-
6513	Leases & Service Agreements	1,958	1,500		1,539	1,950	1,950	-	-
6515	Wellness	10,745	9,595		12,613	13,000	13,000	-	-
6800	Telephone & Communication	308	914	-	1,136	1,752	1,752	-	-
	TOTAL O&M	48,758	50,273	78,905	43,551	87,877	90,805	-	-
	CAPITAL OUTLAY								
7361	Occupational Health & Safety Equip.	4,288	2,552	7,000	1,693	7,000	7,000	-	-
	TOTAL CAPITAL OUTLAY	4,288	2,552	7,000	1,693	7,000	7,000	-	-
	TOTAL ACTIVITY CENTER	565,576	743,088	988,723	866,506	1,039,534	1,043,813	-	-
						50,812	55,091	(988,723)	(988,723)
						5.1%	5.6%	-100.0%	-100.0%

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LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

11-103 HUMAN RESOURCES					ACTIVITY CENTER: HUMAN RESOURCES					
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL									
5120	Wages & Salaries (FT)	648,451	589,939	669,693	Wages for full-time departmental staff.			669,693	-	-
5510	Health Insurance	133,233	124,033	150,029				151,380	-	-
5520	Retirement	60,988	53,145	64,146				64,146	-	-
5530	Social Security	49,607	44,058	51,232				51,232	-	-
5540	Workers Comp	1,255	1,331	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp	9,284	8,757	9,558				9,558	-	-
5500	Employee Benefits & Taxes	254,367	231,323	274,965	Benefits and taxes for departmental employees.			276,316	-	-
	TOTAL PERSONNEL SERVICES	902,818	821,262	944,657		4.6%	TOTAL	946,008	-	-
	OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	2,500	1,151	2,500	Use of personal vehicles, mileage reimbursement, HR Conferences; meals & lodging			2,500	-	-
6301	Professional Services	37,000	18,971	37,000	Flores Section 125 FSA Admin Fee		875	30,192	-	-
					Flores Section 125 HRA Admin Fee		500			
					Flores Debit Card Fee		1,638			
					ACA PCORI Annual Fee		94			
					Employee Advisory Committee		5,000			
					Union Negotiation Consultations		5,000			
					Affiliated EAP - Workforce Performance Solutions		9,940			
					Affiliated EAP - Critical Incidents		1,000			
					Affirmative Action Plan Preparation		3,450			
					J.J. Keller		180			
					DISA - Drug & Alcohol Program - Fee & Random Tests		750			
					HR Consultants - training, investigations, services		1,765			
							$ 30,192			
6500	Office Supplies	4,500	3275	4,500	HR Office Supplies			4,500	-	-

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6505	Printing & Engraving	175	43	175	Misc. printing, brochures, engraving		175	-	-
6506	Postal Expenses	250	237	250	HR Postage expenses		250	-	-
6508	Dues	2,000	2709	2,800	MLGHRA Memberships	1,155	2,800	-	-
					HR Assoc. of Southern ME (HRASM)	160			
					National Safety Council	425			
					SHRM Memberships	660			
					SHRM Certifications	100			
					NFPA	150			
					Maine Motor Transport Assoc.	150			
						2,800			
6509	Books, Periodicals, & Subscriptions	4,150	0	8,950	HR Reference Materials/Books	250	17,786	-	-
					Jazz HR Software	6,936			
					Jobtarget - 12 months	9,600			
					Other job posting & recruitment platforms	1,000			
						17,786			
6512	Training, Education, & Seminars	15,900	1877	15,000	Leadership Academy	4,500	15,900	-	-
					HR Conferences, Workshops - Staff	1,000			
					Annual Maine HR Conference at Samoset	1,200			
					MMA HR & Management Conference - June @ Thomas C	255			
					Professional Development - Depts. & Supervisory	3,000			
					Maine LERA Conference & Meetings	50			
					Tuition Reimbursement	5,895			
						15,900			
6513	Leases & Service Agreement	1,950	1,539	1,950	Great America Financial Agreement		1,950	-	-
6515	Wellness	10,000	12,613	13,000	Wellness (gym/health reimbursement)		13,000	-	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6800	Telephone expense	480	1,136	1,752	Cell Phone Stipend -$40/month x 3, google voice *Move Landline Telephone services to IT.	1,752	-	-
	TOTAL O&M	78,905	43,551	87,877		90,805	-	-
	CAPITAL OUTLAY							
7361	Occupational Health & Safety Equip.	7,000	1,693	7,000	Employee Ergonomic costs associated with workstations	7,000	-	-
	Safety Program	-	-	-	Safety training program	-	-	-
		7,000	1,693	7,000	TOTAL	7,000	-	-
		988,723	866,506	1,039,534	TOTAL	1,043,813	-	-
				50,812		55,091	(988,723)	(988,723)
				5.1%		5.6%	-100.0%	-100.0%

Facilities Department

William Trufant, Director

Mission to provide a use Wages for full & part time staff.
buildings, by maintaining the structures, systems, grounds and vehicles to the highest standards.
The department is responsible for the physical operations of the County Courthouse complex,
the County Jail, Law Enforcement Center, Pre-Release Center, Emergency Management Agency,
the County Parking Garage, and the new County Communications Center.

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
2,088,703	881,530	-	2,970,233

ENTERPRISE	453,701
TOTAL DEPT	3,423,934

Enterprise Activities:
See last page of this section for data on the other funded activities of this department

Statistics

Responsible for Fleet maintenance of over 140 Vehicles

Responsible for 7 buildings, and over 570K sq feet

Responsible to maintain operations for:

EMA	Probate	Executive
DA	Finance	Northport
Treasurer	CCRCC	Jail
Deeds	Sheriff Office	

Negotiate over $1 million dollars in Utility costs

50% of all Courthouse costs covered by State of Maine

Personnel

Facility	*Full Time*	*Part Time*	*Court lease*	*Jail*
FACILITIES DIRECTOR	1			
MAINTENANCE SUPERVISOR	2			
FACILITIES SUPERVISOR				1
CUSTODIAN SUPERVISOR	1			
CUSTODIAN	4		2	1
ELECTRICAN SUPERVISOR	1			
ELECTRICIAN	1			1
MAINTENANCE TECHNICIAN II	2		2	4
FLEET AUTOMOTIVE SUPERVIOR	1			
FLEET AUTOMOTIVE TECHNICIAN	1			
EXECUTIVE ASSISTANT	1			
	15	0	4	7

11-105 DEPARTMENT: FACILITIES									
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)*	995,142	1,205,720	1,346,798	1,260,254	1,473,757	1,446,116	-	-
5210	Seasonal/Temporary/Intern	45,435	-	-	942	-	-	-	-
5401	Overtime	44,385	21,729	36,050	23,821	35,000	35,000	-	-
5500	Employee Benefits & Taxes	442,255	500,780	596,091	554,786	653,809	607,587	-	-
	TOTAL PERSONNEL SERVICES	1,527,217	1,728,229	1,978,939	1,839,803	2,162,566	2,088,703	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	125	89	800	186	800	-	-	-
6131	Gas, Oil, & Grease	52,229	67,618	18,000	38,153	30,000	18,000	-	-
6132	Vehicle Repair	75,076	(2,317)	120,000	18,859	110,000	102,000	-	-
6301	Professional Services	15,592	8,502	10,500	40,932	18,000	18,000	-	-
6303	Contract Special Services	12,124	5,198	9,500	12,048	10,500	8,750	-	-
6304	Security Services	1,077	1,318	2,000	6,007	3,000	3,000	-	-
6400	Insurance- Building & Contents	42,125	41,268	58,379	72,194	-	-	-	-
6401	Insurance- Liability	2,315	2,968	17,779	3,968	-	-	-	-
6402	Vehicle Insurance	11,027	14,135	15,282	18,899	-	-	-	-
6405	Insurance - Boilers/ Mechanical	6,506	8,339	9,016	11,149	-	-	-	-
6500	Office Supplies	1,897	2,887	2,000	3,111	2,300	2,300	-	-
6502	Cleaning Supplies	17,367	17,036	20,000	21,635	22,000	22,000	-	-
6504	Maintenance Supplies	6,599	17,896	15,000	6,731	15,000	15,000	-	-
6505	Printing & Engraving	207	263	500	3	500	-	-	-
6506	Postal Expenses	93	3	200	-	-	-	-	-
6507	Advertising	-	-	1,000	1,565	1,500	1,500	-	-
6508	Dues	172	307	450	26,844	1,500	1,000	-	-
6509	Books, Periodicals, & Subscriptions	397	-	300	-	300	150	-	-
6510	Tools & Implements	2,822	1,144	4,500	12,773	6,000	6,000	-	-
6511	Equipment Rental	8,494	14,214	13,500	21,299	15,000	15,000	-	-
6512	Training, Education, & Seminars	18,469	2,008	2,500	2,555	2,500	2,500	-	-
6513	Lease & service Agreements	176,846	212,091	58,953	203,867	59,400	59,400	-	-
6514	Maintenance Contracts	63,154	81,668	90,000	99,555	95,000	90,000	-	-

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6600	Cleaning & Sanitary	159	26	-	7,717	-	-	-	-
6601	Snow Removal	4,815	1,949	5,000	4,446	5,000	5,000	-	-
6602	Lot & Grounds Maintenance	3,202	4,404	3,500	9,239	4,000	4,000	-	-
6603	Building & Structure Repair	19,693	16,062	30,500	32,840	30,500	30,500	-	-
6604	Heating & Cooling (HVAC) Repair	98,844	48,011	40,000	35,043	37,500	37,500	-	-
6605	Electrical Repair	19,045	38,340	30,000	39,600	30,000	30,000	-	-
6606	Painting Repair	11,012	4,862	7,000	2,310	7,000	7,000	-	-
6607	Plumbing Repair	12,324	7,898	10,000	49,978	18,000	18,000	-	-
6608	Elevator Repair	(179)	34,774	10,000	8,149	10,000	10,000	-	-
6609	Equipment Repair	2,887	2,836	5,000	15,452	7,500	5,000	-	-
6612	Furniture Repair	842	2,981	3,000	2,383	3,000	3,000	-	-
6800	Telephone & Communication	5,855	7,810	7,500	9,427	7,500	2,880	-	-
6801	Electricity Utility	272,767	96,068	150,000	120,841	150,000	150,000	-	-
6802	Gas Utility	48,605	66,413	165,000	87,503	165,000	115,000	-	-
6803	Water Utility	5,367	5,279	6,500	5,680	6,800	6,800	-	-
6804	Sewer Utility	35,586	25,721	32,000	32,378	32,000	42,000	-	-
6805	Rubbish Removal	14,309	18,318	24,000	14,239	20,000	20,000	-	-
6806	Fuel Oil	(2,171)	4,758	4,000	466	4,000	5,500	-	-
6906	Paper Goods	5,820	-	10,000	5,004	10,000	10,000	-	-
6908	Clothing- Uniforms	4,734	5,369	6,000	4,752	8,000	8,000	-	-
6909	Clothing- Cleaning	2,845	75	750	-	750	750	-	-
6913	Safety Equipment	2,309	2,028	3,000	10,494	8,000	6,000	-	-
6950	misc expense PRC	-	-	-	-	-	-	-	-
	TOTAL O&M	1,083,379	890,619	1,022,909	1,120,273	957,850	881,530	-	-

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	CAPITAL OUTLAY								
7305	Building & Building Improvements	-	-	-	-	-	-	-	-
7315	Electrical Capital	-	-	-	-	-	-	-	-
7335	Maintenance Capital	-	-	-	-	-	-	-	-
7350	Office Equipment	-	-	-	-	-	-	-	-
7355	Computer Hardware	-	-	-	-	-	-	-	-
7361	Occupational Health & Safety Equip.			-		-	-	-	-
7360	Safety Equipment	53	-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	53	-	-	-	-	-	-	-
	TOTAL DEPARTMENT	2,610,649	2,618,848	3,001,848	2,960,076	3,120,416	2,970,233	-	-
						118,568	(31,614)	(3,001,848)	(3,001,848)
						3.9%	-1.1%	-100.0%	-100.0%

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

11-105	DEPARTMENT: FACILITIES								
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES									
5120	Wages & Salaries (FT)	1,346,798	1,260,254	1,473,757	Wages for full-time departmental staff.			1,446,116	-	-
5205	Wages & Salaries (PT)				Wages for maint./ special projects.					
5210	Seasonal/Temporary/Intern		942							
5401	Overtime	36,050	23,821	35,000	Wages for required overtime work and call in work.			35,000	-	-
5510	Health Insurance	329,011	307,318	391,738				346,778	-	-
5520	Retirement	127,447	114,275	146,651				147,504	-	-
5530	Social Security	105,788	95,527	115,420				113,305	-	-
5540	Workers Comp	33,845	35,948	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp		1,718	-				-		
5500	Employee Benefits & Taxes	596,091	554,786	653,809	Taxes and benefits for departmental employees.			607,587	-	-
	TOTAL PERSONNEL SERVICES	1,978,939	1,839,803	2,162,566	9.3%		TOTAL	2,088,703	-	-
	OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	800	186	800	Departmental travel expenses including for training.	$	1,500	-	-	-
6131	Gas Oil & Grease	18,000	38,153	30,000	Gas, oil, grease, and maintenance for departmental vehicles and machines.	$	9,000	18,000	-	-
					Oil & grease for Sheriff vehicles.	$	9,000			
6132	Vehicle Repair	120,000	18,859	110,000	Parts and labor for automobile and machine repair.	$	10,000	102,000	-	-
					Sheriff Administration/ Support Services	$	7,500			
					Sheriff Law Enforcement	$	27,000			
					Sheriff General	$	7,500			
					Tires for all County vehicles.	$	50,000			
6301	Professional Services	10,500	40,932	18,000	Consultants: chemical, etc.	$	8,100	18,000	-	-
					Indoor Air Quality tests.	$	1,900			
					Professional Cleaning services	$	3,000			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					Courthouse. (carpet cleaning - done in house)	$	2,000			
					EMA/RCC	$	1,500			
					Law Enforcement Center.	$	1,500			
6303	Contract Special Services	9,500	12,048	10,500	Pest control Courthouse LEC EMA CRCC	$	3,000	8,750	-	-
					Hazardous Mats (lamp)	$	3,000			
					Backflow testing	$	750			
					work order system fleet	$	2,000			
6304	Security Services	2,000	6,007	3,000	Security	$	3,000	3,000	-	-
6400	Insurance -Building & Contents	58,379	72,194	-	Courthouse.	$	53,072	-	-	-
					Garage.					
6401	Insurance- Liability	17,779	3,968	-	*Moved to Benefits/Insurance			-	-	-
6402	Vehicle Liability	15,282	18,899	-	*Moved to Benefits/Insurance			-	-	-
6405	Insurance - Boilers/ Mechanical	9,016	11,149	-	*Moved to Benefits/Insurance			-	-	-
6406	Insurance- Deductible				Deductible for any insurance claim.					
6500	Office Supplies	2,000	3,111	2,300	Office supplies and copy paper.	$	2,300	2,300	-	-
6502	Cleaning Supplies	20,000	21,635	22,000	Custodial supplies. (Does not include Jail secure area.)			22,000	-	-
					Car Cleaning Supplies	$	1,000			
					Courthouse.	$	8,000			
					Dispatch/EMA	$	3,000			
					Northport	$	7,000			
					LEC	$	3,000			
6504	Maintenance Supplies	15,000	6,731	15,000	Repair supplies.			15,000	-	-
					Courthouse/Northport	$	9,500			
					Communications	$	3,500			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					Law Enforcement Center.	$	2,000			
6505	Printing & Engraving	500	3	500	Printing for work orders, forms, and blueprints.	$	-	-	-	-
6506	Postal Expenses	200	-	-	Departmental postage costs.	$	-	-	-	-
6507	Advertising	1,000	1,565	1,500	For material bids and personnel	$	1,500	1,500	-	-
6508	Dues	450	26,844	1,500	NFPA			1,000	-	-
					ASHRAE (Heating and AC Eng.)	$	200			
					NSEE (Energy Engineers.)	$	200			
					Electrician Licensing Fees.	$	-			
					fleet	$	300			
					recertification	$	300			
6509	Books, Periodicals, & Subscriptions	300	-	300	Manager's Legal Bulletin.			150	-	-
					Vehicle manuals and code books	$	150			
					ASHRAE Handbooks.					
6510	Tools & Implements	4,500	12,773	6,000	Hand tools.	$	6,000	6,000	-	-
6511	Equipment Rental	13,500	21,299	15,000	Pagers.	$	2,000	15,000	-	-
					Offsite Storage	$	7,000			
					Safety Kleen for Mechanic/Jail (oil)	$	500			
					Copier	$	2,500			
					lift rental	$	3,000			
6512	Training, Education, & Seminars	2,500	2,555	2,500	OSHA Training			2,500	-	-
					Training safety	$	1,100			
					seminars	$	1,400			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6513	Leases and Service Agreements	58,953	203,867	59,400	Northport Business Park Dues	$ 59,400	59,400	-	-
6514	Maintenance Contracts	90,000	99,555	95,000	HVAC Contract CCRCC, CCCH, Northport	$ 69,350	90,000	-	-
					Sprinkler system	$ 1,850			
					Extinguishers	$ 900			
					Fire alarm	$ 2,500			
					Elevator/lifts	$ 13,000			
					Automatic Doors	$ 2,400			
6600	Cleaning & Sanitary	-	7,717	-	Moved to Professional Services		-	-	-
6601	Snow Removal	5,000	4,446	5,000	Courthouse complex	$ 4,000	5,000	-	-
					CCRCC	$ 1,000			
6602	Lot & Grounds Maintenance	3,500	9,239	4,000	Loam, seed, sod.	$ 1,000	4,000	-	-
					Landscape timbers, fencing.	$ 1,000			
					Asphalt maintenance or repair:	$ 2,000			
6603	Building & Structure Repair	30,500	32,840	30,500	Doors, walls, ceilings, stairs, & windows.	$ 3,000	30,500	-	-
					Replacement locks and keys	$ 3,000			
					Roof patches and repairs.	$ 5,000			
					CCCH Replacement Air Conditioners	$ 3,000			
					Carpeting and repairs	$ 10,000			
					Exterior building repairs.	$ 4,000			
					Replacement ceiling tiles.	$ 2,500			
6604	Heating & Cooling (HVAC) Repair	40,000	35,043	37,500	Heating & Cooling (HVAC) Repair		37,500	-	-
					Courthouse.	$ 15,500			
					CCRC	$ 3,500			
					Law Enforcement Center.	$ 3,000			

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6605	Electrical Repair	30,000	39,600	30,000	Verkada cameras and control repairs.	$ 7,500	30,000	-	-
					Lighting-lamps and ballast, light bulbs	$ 4,000			
					Power outlets & wiring.	$ 2,000			
					Electrical repairs.	$ 10,000			
6606	Painting Repair	7,000	2,310	7,000	Preventative & Ongoing maintenance.		7,000	-	-
					Courthouse/Windham	$ 3,000			
					Community Corrections	$ 500			
					Law Enforcement Center	$ 500			
6607	Plumbing Repair	10,000	49,978	18,000	Preventative/ ongoing maintenance.		18,000	-	-
					Courthouse, Northport	$ 14,000			
					EMA. And Communications	$ 2,000			
					Law Enforcement Center.	$ 2,000			
6608	Elevator Repair	10,000	$ 8,149	10,000	Non-contract repairs	$ 10,000	10,000	-	-
6609	Equipment Repair	5,000	15,452	7,500	Repair for County equipment.	$ 5,000	5,000	-	-
6612	Furniture Repair	3,000	2,383	3,000	Repair material for any County furniture.	$ 3,000	3,000	-	-
6800	Telephone & Communication	7,500	9,427	7,500	Cell Phone Stipends 40/month x 6	$ 2,880	2,880	-	-
6801	Electricity Utility	150,000	120,841	150,000	Electricity costs for county properties		150,000	-	-
					Communications				
					CCCH/Northport				
					LEC				
6802	Gas Utility	165,000	87,503	165,000	Natural Gas costs for county properties		115,000	-	-
					CCC				
					LEC				
					CCRCC				

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					Courthouse Northport					
6803	Water Utility	6,500	5,680	6,800	Courthouse LEC Communications 	$ $	5,500 1,300	6,800	-	-
6804	Sewer Utility	32,000	32,378	32,000	Courthouse LEC/CC storm water charges	$ $	13,000 5,000	42,000	-	-
6805	Rubbish Removal	24,000	14,239	20,000	Courthouse/Northport Law Enforcement Center/Communication Corrections	$	20,000	20,000	-	-
6806	Fuel Oil	4,000	466	4,000	Generator Fuel (Windham, Jail, Northport)		$5,500	5,500	-	-
6906	Paper Goods	10,000	5,004	10,000	Toilet paper, sanitary napkins, paper towels.	$	10,000	10,000	-	-
6908	Clothing- Uniforms	6,000	4,752	8,000	Facilities employees (4 sets)	$	8,000	8,000	-	-
6909	Clothing- Cleaning	750	-	750	Mechanic Uniforms. And rags	$	750	750	-	-
6913	Safety Equipment	3,000	10,494	8,000	Safety shoes. Gloves & wipes for chemicals & blood pathogens.	$	6,000	6,000	-	-
		-	-	-	First-aid kit maintenance.			-	-	-
	TOTAL O&M	1,022,909	1,120,273	957,850			TOTAL	881,530	-	-
	CAPITAL OUTLAY									
7305	Building & Building Improvement			$ -				0		
				$ -				-		
7315	Electrical Capital									
7335	Maintenance Capital									

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
7350	Office Equipment							
7355	Computer Hardware							
7361	Occupational Health & Safety Equip.		-		Moved to HR Budget			
7360	Safety Program				Moved to HR budget			
	TOTAL CAPITAL OUTLAY	-	-	-		-	-	-
	TOTAL FACILITIES	3,001,848	2,960,076	3,120,416	TOTAL	2,970,233	-	-
		14		3.9%		(31,614)	(3,001,848)	(3,001,848)
						-1.1%	-100.0%	-100.0%

ENTERPRISE ACTIVITIES TOTAL	453,701
OVERALL DEPARTMENTAL EXPENSES	3,423,934

Facilities-Garage Operation

Wages for full & part time staff.

Mission of the parking garage is to provide a safe parking environment for staff and visitors of the Cumberland County Courthouse and surrounding areas, including business and residential customers.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	
GAR	-	-	-	-	Garage Operations
GAR	157,991	280,426	259,262	375,000	Garage Daily Parking
GAR	751,025	585,804	590,455	700,000	Garage Monthly Parking
GAR					
GAR	$ 909,016	$ 866,230	$ 849,717	$ 1,075,000	

EXPENSES 26-27

Labor	O&M	Capital	TOTAL
103,323	43,375	-	146,698

Statistics

Gross spaces available in the Garage	328
Dedicated to the Portland Police Dept.	52
Monthly contacts with the State	*100
Monthly contracts with local business	-130
County Employee parking daily	-50
Public parking for Jury Duty and General Public	*varies*

Personnel

	Full Time	*Part Time*
PARKING GARAGE OPERATOR	**0**	
GARAGE ATTENDANT*	**1**	
	1	**0**

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-103	DEPARTMENT: Facilities				ACTIVITY CENTER: PARKING GARAGE				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES				Wages for full & part time staff.				
5120-03	Wages & Salaries (FT)	99,984	53,092	58,059	54,991	61,251	61,251	-	-
5205-03	Wages & Salaries (PT)	-	-	-	-	-	-	-	-
5401-03	Overtime	3,836	889	4,120	1,541	2,500	2,500	-	-
5500-03	Employee Benefits & Taxes	42,094	25,199	36,055	37,814	39,318	39,572	-	-
	TOTAL PERSONNEL SERVICES	145,914	79,180	98,234	94,347	103,069	103,323	-	-
	OPERATIONS & MAINTENANCE								
6500-03	Office Supplies	979	245	750	64	500	500	-	-
6502	Cleaning Supplies	-	353	600	-	-	600	-	-
6504	Maintenance Supplies	806	417	1,000	3,071	1,750	1,750	-	-
6505-03	Printing & Engraving	2,433	1,145	2,500	38	1,500	1,500	-	-
6507-03	Advertising	-	-	500	-	-	-	-	-
6514-03	Maintenance Contracts	3,044	9,515	11,500	8,685	10,500	10,500	-	-
6602-03	Lot & Grounds Maintenance	223	-	500	-	-	-	-	-
6603-03	Building & Structural Repair	36,603	14,919	4,000	4,990	4,000	4,000	-	-
6605-03	Electrical Repair	17,669	849	1,500	1,520	1,500	1,500	-	-
6606-03	Painting Repairs	-	7,800	5,000	2,775	3,500	3,500	-	-
6607-03	Plumbing Repairs	7,148	22	1,500	-	1,500	1,500	-	-
6609-03	Equipment Repair	26,581	12,803	9,000	5,880	7,500	7,500	-	-
6800-03	Telephone & Communication	1,523	801	1,000	762	800	400	-	-
6801-03	Electricity Utility	466	-	-	6,749	6,800	6,800	-	-
6803-03	Water Utility	134	199	350	210	350	350	-	-
6804-03	Sewer Utility	750	946	1,000	872	1,000	1,000	-	-
6805-03	Rubbish Removal	344	-	1,000	5,624	2,500	1,500	-	-
6905-03	Medical Supplies	-	-	100	-	100	100	-	-
6908-03	Clothing-Uniforms	-	-	250	0	250	250	0	0
6913-03	Safety Equipment	-	185	250	101.82	125	125	0	0
	TOTAL O&M	98,703	50,199	42,300	41,342	44,175	43,375	-	-
	CAPITAL								

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
7325-03	Furniture & Fixtures	48,916	-	-	450	-	-	-	-
7365-03	Radio Equipment	-	-	-	-	-	-	-	-
	TOTAL CAPITAL	-	-	-	450	-	-	-	-
	TOTAL ACTIVITY CENTER	244,616	129,379	140,534	136,139	147,244	146,698	-	-
						6,710	6,164	(140,534)	(140,534)
						4.8%	4.4%	-100.0%	-100.0%

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

11-103 DEPARTMENT: FACILITIES					ACTIVITY CENTER: PARKING GARAGE					
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL									
5120-03	Wages & Salaries (FT)	58,059	54,991	61,251	Wages for full-time departmental staff.			61,251	-	-
5205-03	Temporary									
5401-03	Overtime	4,120	1,541	2,500	Wages for required overtime work.			2,500	-	-
5510	Health Insurance	22,667	24,019	28,222				28,476	-	-
5520	Retirement	5,637	5,597	6,219				6,219	-	-
5530	Social Security	4,757	5,084	4,877				4,877	-	-
5540	Workers Comp	2,994	3,114	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp									
5500-03	Employee Benefits & Taxes	36,055	37,814	39,318	Taxes and benefits for departmental employees.			39,572	-	-
	TOTAL PERSONNEL	98,234	94,347	103,069		5%	TOTAL	103,323	-	-
	OPERATIONS & MAINTENANCE									
6500-03	Office Supplies	750	64	500	General office supplies used in garage operation.	$	500	500	-	-
					Signage					
6502	Cleaning Supplies	600	-	-	Cleaning Supplies	$	600	600	-	-
6504	Maintenance Supplies	1,000	3,071	1,750	Maintenance Supplies	$	1,750	1,750	-	-
6505-03	Printing & Engraving	2,500	38	1,500	60,000 garage tickets	$	1,500	1,500	-	-
6507-03	Advertising	500		-	Newspaper job advertisements			-	-	-
6514-03	Maintenance Contracts	11,500	8,685	10,500	Sprinkler System	$	3,000	10,500	-	-
					Elevators	$	5,300			
					Garage Gates	$	1,500			
					Automatic Doors	$	700			

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6602-03	Lot & Grounds Maintenance	500		-	Flowers, shrubbery, landscape Asphalt Repair			-	-	-
6603-03	Building & Structural Repair	4,000	4,990	4,000	Repairs to overall structures	$	4,000	4,000	-	-
6605-03	Electrical Repair	1,500	1,520	1,500	Cameras, Lighting, and repairs	$	1,500	1,500	-	-
6606-03	Painting Repairs	5,000	2,775	3,500	Painting of structure	$	3,500	3,500	-	-
6607-03	Plumbing Repairs	1,500	-	1,500	Drain repair and cleaning	$	1,500	1,500	-	-
6609-03	Equipment Repair	9,000	5,880	7,500	Repair material for gate swing-arms, and mechanical readers.	$	7,500	7,500	-	-
6800-03	Telephone & Communication	1,000	762	800	Garage Cellphone *Landline moving to IT	$	400	400	-	-
6801-03	Electricity Utility		6,749	6,800		$	6,800	6,800		
6803-03	Water Utility	350	210	350	Water usage	$	350	350	-	-
6804-03	Sewer Utility	1,000	872	1,000	Storm Water charges	$	1,000	1,000	-	-
6805-03	Rubbish Removal	1,000	5,624	2,500	Trash Removal	$	2,500	1,500	-	-
6905-03	Medical Supplies	100		100	Replacement medical supplies. (Expiration of existing medical supplies.)	$	100	100	-	-
6908-03	Clothing-Uniforms	250		250	Employee yearly clothing allowance	$	250	250	-	-
6913-03	Safety Equipment	250	102	125	Safety Shoes, gloves & wipes, blood pathogens	$	125	125	-	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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	42,300	41,342	44,175	TOTAL	43,375	-	-
	CAPITAL OUTLAY							
7325-03	Furniture & Fixtures		450		$225,000 Ongoing Garage Repairs			
	Operation Equipment							
	TOTAL CAPITAL OUTLAY	-	450	-	TOTAL	-	-	-
	TOTAL GARAGE	140,534	136,139	147,244	TOTAL	146,698	-	-
				6,710		6,164	(140,534)	(140,534)
				4.8%		4.4%	-100.0%	-100.0%

Sheriff's Office-Administration

Kevin Joyce , Sheriff

Wages for full & part time staff.

Administration and support services are responsible for providing administrative services to all aspects of the Sheriff's Office. Areas included are the Office of the Sheriff, Chief Deputy, Administrative Investigator, and Business Office. The administration focuses of the managerial needs of the organization, while the Business Office supports the financial coordination of the entire department

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	
SHER	19,831	24,180	20,291	20,000	Misc revenue
	$ 19,831	$ 24,180	$ 20,291	$ 20,000	

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
1,690,365	237,432	3,000	1,930,797

Objectives

Coordinate agendas and provide analysis for all Sheriff Office Activities

Provide leadership for strategic planning and budget development and implementation

Lead and coordinate Sheriff initiatives for more contracts with communities for cost efficient, effective delivery of law enforcement services.

Personnel

	Full Time	*Part Time*
SHERIFF	1	
CHIEF DEPUTY	1	
ADMINISTRATIVE INVESTIGATOR	1	
ADMINISTRATIVE LIEUTENANT	1	
EXECUTIVE ASSISTANT	1	
INVESTIGATIONS CLERK	2	
RECEPTION/CLERK	1	
CAPTAIN-SUPPORT SERVICES	1	
ACCREDITATION COORD	1	
ADMINISTRATIVE SERGEANT	1	
MEDIA SPECIALIST	1	
IA ANALYST	1	
STAFF DEVELOPMENT SPECIALIST	1	
	14	

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-106	DEPARTMENT: SHERIFF	ACTIVITY CENTER: ADMINISTRATION/ SUPPORT SERVICES							
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES				Wages for full & part time staff.				
5120-05	Wages & Salaries (FT)	750,813	909,408	969,526	882,860	1,164,936	1,164,936	-	-
5205-05	Wages & Salaries (PT)	-	-	42,792	-	-	42,792	-	-
5401-05	Overtime	37,089	8,169	5,150	5,461	7,000	7,000	-	-
5500-05	Employee Benefits & Taxes	278,711	327,419	373,288	339,203	473,266	475,637	-	-
	TOTAL PERSONNEL SERVICES	1,066,613	1,244,996	1,390,756	1,227,523	1,645,202	1,690,365	-	-
	OPERATIONS & MAINTENANCE								
6130-05	Transportation & Lodging	13,631	22,189	20,000	15,040	22,500	22,500	-	-
6131-05	Gas, Oil, & Grease	4,764	4,444	9,000	4,031	9,000	9,000	-	-
6301-05	Professional Services	15,699	8,886	16,000	24,203	30,800	30,800	-	-
6302-05	Legal Services	7,587	1,834	12,000	14,624	12,000	12,000	-	-
6401-05	Insurance - Liability	54,755	70,187	68,266	93,838	68,266	-	-	-
6402-05	Insurance- Vehicle	19,382	24,844	23,540	33,216	23,540	-	-	-
6500-05	Office Supplies	9,529	8,869	9,500	10,023	9,500	9,500	-	-
6505-05	Printing & Engraving	11,623	9,875	12,000	10,389	12,000	12,000	-	-
6506-05	Postal Expenses	3,457	2,922	3,500	3,420	3,500	3,500	-	-
6507-05	Advertising	-	1,617	1,500	750	1,500	1,500	-	-
6508-05	Dues	4,071	4,283	4,800	4,139	4,800	4,800	-	-
6509-05	Books, Periodicals, & Subscriptions	3,434	5,032	3,500	471	3,500	3,500	-	-
6511-05	Equipment Rental	4,068	3,504	7,000	3,752	7,000	5,000	-	-
6512-05	Training, Education, & Seminars	13,488	11,781	16,800	8,995	16,800	16,800	-	-
6800-05	Telephone & Communication	69,975	68,340	77,181	79,153	92,532	92,532	-	-
6908-05	Clothing- Uniforms	5,191	5,093	3,000	1,884	3,000	3,000	-	-

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6910-05	Criminal Investigation	50	485	3,000	-	3,000	3,000	-	-
6945-05	Polygraph	-	7,463	-	8,925				
6950-05	CALEA			5,000	3,160	5,000	5,000	-	-
	NEW LINE ITEM Special Projects/Events/Programs			3,000	1,432	3,000	3,000	-	-
	TOTAL O&M	240,704	254,184	298,587	321,445	331,238	237,432	-	-
	CAPITAL OUTLAY								
7350-05	Office Equipment	450	4,602	3,000	78	3,000	3,000	-	-
	TOTAL CAPITAL OUTLAY	450	4,602	3,000	78	3,000	3,000	-	-
	TOTAL ACTIVITY CENTER	1,307,767	1,503,782	1,692,343	1,549,046	1,979,440	1,930,797	-	-
						287,097	238,454	(1,692,343)	(1,692,343)
						17.0%	14.1%	-100.0%	-100.0%

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-106 DEPARTMENT: SHERIFF					ACTIVITY CENTER: ADMINISTRATION & SUPPORT SERVICES				
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES								
5120-05	Wages & Salaries (FT)	964,326	882,860	1,164,936	Wages for full-time agency staff.		1,164,936	-	-
		5,200		-			-	-	-
		$ 42,792		-	Second half of Administrative Training Assistant (w/ benefits estimate) Jan 1 2026 Start Date	$ 42,792	$ 42,792	$ -	$ -
5205-05	Wages & Salaries (PT)								
5401-05	Overtime	5,150	5,461	7,000	Wages for required overtime work.		7,000	-	-
5510	Health Insurance	186,869	173,359	263,128			265,499	-	-
5520	Retirement	75,056	61,519	98,450			98,450	-	-
5530	Social Security	74,165	66,777	89,653			89,653	-	-
5540	Workers Comp	19,312	20,512	-	*Move and consolidated to the Benefits/ Insurance Line.		-	-	-
5560	Deferred Comp	17,886	17,036	22,035			22,035	-	-
					Benefits				
5500-05	Employee Benefits & Taxes	373,288	339,203	473,266	Taxes and benefits for agency employees.		475,637	-	-
	TOTAL PERSONNEL SERVICES	1,390,756	1,227,523	1,645,202	18.3%	TOTAL	1,690,365	-	-
	OPERATIONS & MAINTENANCE								
6130-05	Transportation & Lodging	20,000	15,040	22,500	Agency mileage and travel expenses- CALEA Conference, IAPRO training, NIAIA training, Axon training, food for hosting training, increase in per diems cost and travel costs		22,500	-	-
6131-05	Gas, Oil, & Grease	9,000	4,031	9,000	To provide gas for vehicles assigned to the administration bureau. (3000 gal @ $3.00).		9,000	-	-
6301-05	Professional Services	16,000	24,203	30,800	Polygraph and psych testing.	$ 5,800	30,800	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					Transcription services emergency needs. Respiratory Evaluations/Medical Review/Supplies $ 5,000 Edgewater Background Investigations (formerly funded by ARPA) $ 15,000 Promotions Exams $ 5,000			
6302-05	Legal Services	12,000	14,624	12,000	To provide legal advice and representation in preparing and presenting cases of employee misconduct for all activity centers. Due to increase in legal services due to FOAA	12,000	-	-
6401-05	Insurance - Liability	68,266	93,838	68,266	*Moved to the Benefits/Insurance	-	-	-
6402-05	Insurance- Vehicle	23,540	33,216	23,540	*Moved to the Benefits/Insurance		-	-
6500-05	Office Supplies	9,500	10,023	9,500	General Administrative needs from pens to paper.	9,500	-	-
6505-05	Printing & Engraving	12,000	10,389	12,000	Generic printing needs of the agency from business cards to letterhead and includes recognition program (coins, community policing, awards, shadowboxes, display posters, brochures) Toner Cartridges	12,000	-	-
6506-05	Postal Expenses	3,500	3,420	3,500	Agency postage expenses & rate increase. Postage meter rental @ 171 * 4. Postage meter maintenance agreement.	3,500	-	-
6507-05	Advertising Expense	1,500	750	1,500	Recruiting and other necessary advertisements for Sheriff's Office.	1,500	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6508-05	Dues	4,800	4,139	4,800	Funding to continue affiliation with local police and law enforcement organizations and support networks. Assoc.: Maine Sheriff Assoc., Maine Chief of Police, National Sheriff's Assn., American Jail Assoc., International Associations		4,800	-	-
6509-05	Books, Periodicals, & Subscriptions	3,500	471	3,500	Legal reference material, new title updates.		3,500	-	-
6511-05	Equipment Rental	7,000	3,752	7,000	Rental of equipment used in the facility. Base rental for copiers (2) @ $313 * 12. Naples Copier. Copier fees based on estimated copies. Circuit to tie to ME Public Safety for data.		5,000	-	-
6512-05	Training, Education, & Seminars	16,800	8,995	16,800	Ongoing educational needs (usually outside the facility). Administrative support staff development training (NIAIA, IAPro, Axon) Educational reimbursements for agency PoliceOne and additional positions require more training	$ 16,800	16,800	-	-
6800-05	Telephone & Communication	77,181	79,153	92,532	Telephone services. GPS Trackers $1000 Replacement-wireless equipment. Substation service. GPS Units-ESU/K-9 $3500 65 Patrol Aircards Sheriff's App Deputy Phones (remaining 25 phones x $43)	$ 63,732 $ 15,000 $ 13,800	92,532	-	-
6908-05	Clothing- Uniforms	3,000	1,884	3,000	Provided to staff.		3,000	-	-

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6910-05	Criminal Investigation	3,000	-	3,000	General expenses for investigations including CD/DVD, batteries (Internal investigations). Material, Jail Investigation, Law Suit Prep	3,000	-	-
6915-05	Polygraph	-	8,925	-				
6950-05	CALEA Expenses	5,000	3,160	5,000	CALEA Annual Fee/NEPAC	5,000	-	-
6949-05	Special Projects	3,000	1,432	3,000	Community Programs, functions and events ex. National Night Out, Retirements.	3,000	-	-
		-	-	-		-	-	-
	TOTAL O&M	298,587	321,445	331,238	TOTAL	237,432	-	-
	CAPITAL OUTLAY							
7350-05	Office Equipment	3,000	78	3,000	Misc replacement of broken/worn furniture.	3,000	-	-
		-	-	-		-	-	-
	TOTAL CAPITAL OUTLAY	3,000	78	3,000		3,000	-	-
	TOTAL ADMIN/ SUPPORT SERVICES	1,692,343	1,549,046	1,979,440	TOTAL	1,930,797	-	-
				287,097		238,454	(1,692,343)	(1,692,343)
				17.0%		14.1%	-100.0%	-100.0%

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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

Sheriff's Office- Law Enforcement

Kevin Joyce, Sheriff

Wages for full & part time staff.

The Law Enforcement Division maintains the responsibility to protect life, and welfare of residents of the County. As evidence of this commitment the agency patrols assigned neighborhoods, implements community policing initiatives, investigates crimes, arrests suspected violators, maintains hostage response teams, provides emergency services, maintains search and rescue teams, and supports other agencies throughout Cumberland County.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget
LEC				
ENTERPRISE				3,293,542
				$ 3,293,542

EXPENSES **26-27**

	Labor	O&M	Capital	TOTAL
	6,901,828	630,156	682,100	8,214,084
ENTERPRISE				3,293,542
TOTAL DEPT.				11,507,626

Enterprise Fund:

See Enterprise Fund Section for Enterprise activies of this department

Statistics

Department includes Patrol and Detectives
Patrol deputies respond to approx 39,000 calls annually
Detectives investigate approx. 700 cases per year

The department performs, crime scene investigation polygraph exams, community policing, accident reconstruction, marine patrol, OUI roadblocks, license and OAS activities, drug investigations, maintain local sex offender registry.

The Department has 13 contracts with communities and school districts for police services

Personnel

	Regular		Grant & Contract	
	Full Time	*Part Time*	*Full Time*	*Part Time*
CAPTAIN	2			
LIEUTENANT	4			
SERGEANT	7			
DEPUTY	22		16	3
DETECTIVE	8			
COMPLAINT OFFICER	1			
CRIME ANALYST	1			
	45	0	16	3

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-106	DEPARTMENT: SHERIFF				ACTIVITY CENTER: LAW ENFORCEMENT				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120-06	Wages & Salaries (FT)	2,573,985	3,640,190	3,743,370	3,808,312	4,075,302	4,075,302	-	-
				-		-	-	-	-
5401-06	Overtime	939,084	426,081	694,913	437,782	694,913	664,913	-	-
5500-06	Employee Benefits & Taxes	1,573,041	1,785,892	2,065,556	1,923,585	2,163,908	2,161,613	-	-
	TOTAL PERSONNEL SERVICES	5,086,110	5,852,163	6,503,839	6,169,678	6,934,123	6,901,828	-	-
	OPERATIONS & MAINTENANCE								
6130-06	Transportation & Lodging	14,316	27,217	25,000	21,709	29,840	29,840	-	-
6131-06	Gas, Oil, & Grease	259,955	218,533	231,417	222,538	231,417	231,417	-	-
6232-06	Electronic Equipment Repair	18,244	17,424	17,000	19,385	19,100	19,100	-	-
6501-06	Training Supplies	5,902	1,796	6,000	9,667	10,000	10,000	-	-
6314-06	Ammunition	55,620	55,074	55,922	58,805	56,400	56,400	-	-
6509-06	Books, Periodicals, & Subscriptions	10,016	22,274	130,107	66,667	138,349	138,349	-	-
6512-06	Training, Education, & Seminars	55,296	46,565	57,200	51,569	63,500	63,500	-	-
6905-06	Medical Supplies	781	1,713	3,500	1,856	3,500	3,500	-	-
6908-06	Clothing- Uniforms	44,658	24,117	37,000	42,044	39,000	39,000	-	-
6910-06	Criminal Investigation	22,861	32,545	40,470	43,965	18,050	18,050	-	-
6911-06	Canine Supplies & Equipment	17,486	11,030	30,000	22,703	21,000	21,000	-	-
6950-06	CALEA Expenses								
	TOTAL O&M	505,137	458,289	633,616	560,909	630,156	630,156	-	-
	CAPITAL OUTLAY								
7345-06	Vehicles	422,705	331,200	640,000	540,758	631,000	631,000	-	-
7350-06	Office Equipment	643	623	4,000	1,275	4,000	4,000	-	-
7360-06	Employee Safety Equipment	23,598	27,761	18,400	20,872	20,600	20,600	-	-
7367	Dive Team	7,224	2,687	5,500	5,851	7,000	7,000	-	-
7366	Emergency Services Unit	13,445	12,046	14,400	14,363	15,000	15,000	-	-
7368	Honor Guard	1,714	360	2,500	2,500	2,500	2,500	-	-
7369	VIPS	-	1,526	2,000	651	2,000	2,000	-	-
7370	Explorers		-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	469,329	376,203	686,800	586,270	682,100	682,100	-	-
	TOTAL ACTIVITY CENTER	6,060,575	6,686,655	7,824,255	7,316,857	8,246,379	8,214,084	-	-
						422,124	*389,829*	*(7,824,255)*	*(7,824,255)*
						5.4%	*5.0%*	*-100.0%*	*-100.0%*

11-106 DEPARTMENT: SHERIFF					ACTIVITY CENTER: LAW ENFORCEMENT					
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES									
5120-06	Wages & Salaries (FT)	3,743,370	3,808,312	4,075,302	Wages for full-time departmental staff.			4,075,302	-	-
					331,932					
				-				-		
5401-06	Overtime	694,913	437,782	694,913	Wages for required overtime for coverage of vacations, sickness, holiday, worker's compensation, disability, etc., contract holiday changes and training.			664,913	-	-
5510	Health Insurance	1,097,321	939,581	1,237,031				1,237,031	-	-
5520	Retirement	504,393	531,960	558,527				558,527	-	-
5530	Social Security	339,529	319,322	364,921				362,626	-	-
5540	Workers Comp	121,270	128,808	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp	3,043	3,914	3,429				3,429	-	-
									-	
5500-06	Employee Benefits & Taxes	2,065,556	1,923,585	2,163,908	Benefits and taxes for departmental employees.			2,161,613	-	-
	TOTAL PERSONNEL SERVICES	6,503,839	6,169,678	6,934,123	6.6%		TOTAL	6,901,828	-	-
	OPERATIONS & MAINTENANCE									
6130-06	Transportation & Lodging	25,000	21,709	29,840	To pay Sheriffs office expenses for required travel (training, firearms training, etc.). Includes overnight lodging, meals, tolls, and other costs incidental to travel. New SRD Training, advanced forensic reconstruction	$	25,640	29,840	-	-
					National Forensics Academy Lodging	$	3,000			
					Tactical/Negotiator Team Specialized Training Transportation	$	1,200			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6131-06	Gas, Oil, & Grease	231,417	222,538	231,417	To provide gas for vehicles assigned to the law enforcement bureau @ 77,139 gals * $3.00	$	231,417	231,417	-	-
6232-06	Electronic Equipment Repair	17,000	19,385	19,100	Fund repairs and operational costs for radios (mobile/portables) at the Sheriff's Office	$	6,500	19,100	-	-
					Radar Calibration (increased)	$	5,600			
					cables/license/subscription/EDR Cables/Licenses	$	7,000			
6501-06	Training Supplies	6,000	9,667	10,000	Training Supplies/rentals	$	4,500	10,000	-	-
					Targets, Gun Cleaning Materials	$	1,500			
					First Aid/CPR/AED Supplies	$	2,000			
					Sims Equipment Training Ammo	$	2,000			
6314	Ammunition	55,922	58,805	56,400	Required firearm training- Law Enforcement			56,400	-	-
					9mm Training Ammo	$	22,000			
					9mm Duty Ammo	$	3,000			
					Shotgun Training	$	1,500			
					Shotgun Duty	$	1,500			
					Rifle 223 cal Training	$	5,000			
					Rifle 223 cal Duty	$	3,000			
					Rifle .308 cal	$	8,500			
					Less Lethal	$	2,000			
					ESU- Smoke, Non-Lethal, Distraction Devices and Gas (Increased Cost of Product)	$	9,900			
6509-06	Books, Periodicals, & Subscriptions	130,107	66,667	138,349	New Title 29 and 17A updates/ quick reference book	$	3,900	138,349	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					CID GPS Tracker $400, Callyo $3,600, IAPro/BlueTeam/EiPro $10,500, lexis nexis (ClearPro) software $3312, Project Lifesaver $2,000	$	22,726			
					DroneSense Software Annual Subscription	$	3,500			
					PowerDMS	$	4,015			
					FARO subscription	$	4,000			
					Law enforcement statute literature required by law. incl. LEOM's	$	850			
					FTO Tracwire (LE only)	$	2,200			
					Sign board computer software	$	450			
					SBI Livescan Subscription	$	1,000			
					L-tron Camera Software	$	2,310			
					MRAP Axon Vehicle Camera (Annual Subscription)	$	2,420			
					Axon DraftOne	$	24,600			
					Axon BodyCam (partially billed to contracts)	$	66,378			
6512-06	Training, Education, & Seminars	57,200	51,569	63,500	Provide for the training of agency members through in-house training, training workshops and conferences to maintain the Maine Criminal Justice Academy Certifications, Federal, and accreditation training standards and to improve our member's skills, knowledge and abilities to deliver superior law enforcement services to our customers. Examples include: MCJA mandated annual training, K-9 handler, Emergency Services Unit, Dive Team, Investigations, School Resource and Response to Active Shooter training.	$	31,700	63,500	-	-
					Accident Reconstruction Training	$	3,000			
					Tactical/Negotiator Team Specialized Training	$	2,000			
					NYPD Homicide School - 2 Detectives	$	7,500			
					National Forensics Academy	$	12,000			
					Police 1 Training	$	4,800			
					UAV Training	$	2,500			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6905-06	Medical Supplies	3,500	1,856	3,500	Mandatory inoculation for: Hepatitis B, TB,PPE equip.			3,500	-	-
6908-06	Clothing- Uniforms	37,000	42,044	39,000	Provided to staff under ongoing contract, increased due to staff turnover, including clothing allow/ CID. Increase due to uniform cost increases.			39,000	-	-
6910-06	Criminal Investigation	40,470	43,965	18,050	For drug analysis, lab supplies and chemicals used in the booking process. Vehicle Towing (increase)	$	9,550	18,050	-	-
					Metro Forensic Unit Supplies	$	2,000			
					Storage facility (property/evidence)	$	2,700			
					Rechargable Crime Scenes Lighting	$	600			
					Metal Detector	$	1,000			
					Crime Scene Tenting 12x12	$	1,500			
					Infrared Thermometer	$	300			
					Ladder	$	400			
6911-06	Canine Supplies & Equipment	30,000	22,703	21,000	General supplies for canine requirements.	$	21,000	21,000	-	-
					Food, equipment, Boarding of K9 Dogs and medical expenses for dog					
		-	-	-				-	-	-
	TOTAL O&M	633,616	560,909	630,156			TOTAL	630,156	-	-
	CAPITAL OUTLAY									
7345-06	Vehicles	640,000	540,758	631,000	Cost of reinstalling all equipment on new vehicle; on old vehicle remove decals, repaint, repair rust, and refurbish. New light bars-on other rotation.			631,000	-	-
					Vehicle fit up -8 new vehicles and refit step downs @ $22000 (equipment only)	$	176,000			
					8 new vehicles (Patrol/CID)- $55000/ea	$	440,000			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					Stepdown Emergency Vehicle Equipment (downgraded vehicles from front line patrol)	$	15,000			
7350-06	Office Equipment	4,000	1,275	4,000	Replace broken and worn out equipment. Internet access for 4 substations at $50 month.			4,000	-	-
7360-06	Employee Safety Equipment	18,400	20,872	20,600	Equipment for employees that enhance agency and public safety.			20,600	-	-
					Replacement equipment (3 radar units) @ $3300	$	9,900			
					Replacement of Misc. Safety Equipment	$	1,600			
					Long Guns 2 X $1200	$	2,400			
					Small item electronics	$	2,200			
					1 - portable radio units P25/DMR @ $1,850	$	1,850			
					1 Mobile Radios - $1,900.	$	1,900			
					Misc. Firearm Replacement Parts	$	750			
7367-06	Dive Team	5,500	5,851	7,000	Dive Team Equipment (tanks, resp, dry suit replaced - QTY 1 $4300). Tank fills = $3000 per year incl. inspection, cert., etc.	$	7,000	7,000	-	-
7366-06	Emergency Services Unit	14,400	14,363	15,000	Misc. Equipment (incl. Night Vision Scope Batteries), Tactical Equipment Replacement (boots, clothing, jackets, gloves, lights) MRAP Maintenance	$	15,000	15,000	-	-
7368-06	Honor Guard	2,500	2,500	2,500				2,500	-	-
7369-06	VIPS	2,000	651	2,000				2,000	-	-
7370-06	Explorers							-		
	TOTAL CAPITAL OUTLAY	686,800	586,270	682,100			TOTAL	682,100	-	-
	TOTAL LAW ENFORCEMENT	7,824,255	7,316,857	8,246,379			TOTAL	8,214,084	-	-

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
				422,124		389,829	(7,824,255)	(7,824,255)
				5.4%		5.0%	-100.0%	-100.0%

ENTERPRISE ACTIVITIES TOTAL	3,293,542
OVERALL DEPARTMENTAL EXPENSES	11,507,626

Sheriff's Office- Cumberland County Jail

Kevin Joyce, Sheriff

Wages for full & part time staff.

REVENUES

	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget
Miscellaneous Revenue	87	600	2,000	686
Term Reimbursements	825	-	-	-
US Marshall Service	-	1,042,140	1,149,750	1,138,000
ICE	12,510	2,299,772	1,149,750	2,400,000
Work Release	-	-		
Other County Inmates	(104,627)	-	-	-
State Dept of Corrections	3,269,002	-	3,500,000	3,968,303
Property Taxes			17,247,533	17,937,434
	$ 3,177,797	$ 3,342,512	$ 23,049,033	$ 25,444,423

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
17,584,530	7,740,593	119,300	25,444,423

TOTAL DEPT.	25,444,423

11-106	DEPARTMENT: SHERIFF				ACTIVITY CENTER: Jail				
ACCT #	ACCOUNT DESCRIPTION	2022-23 ACTUAL	2023-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 RELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	$ 7,050,962	$ 8,541,082	9,606,544	9,829,737	10,377,163	10,377,163	-	-
5401	Overtime	$ 1,546,935	$ 846,208	1,636,032	1,001,608	1,674,349	1,674,349	-	-
	Employee Benefits & Taxes	3,527,725	3,777,240	4,869,215	4,343,063	5,539,660	5,533,018	-	-
	TOTAL PERSONNEL SERVICES	12,125,622	13,164,530	16,111,791	15,174,408	17,591,172	17,584,530	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	$ 12,421	$ 8,739	14,500	8,993	14,500	14,500	-	-
6131	Gas, Oil, & Grease	$ 28,215	$ 32,161	27,500	24,820	27,500	27,500	-	-
6132	Vehicle Repair	$ 21,967	$ 58,345	10,000	8,758	10,000	10,000	-	-
6231	Base Radio Repair	$ 3,751	$ 122	3,500	(544)	3,500	3,500	-	-
6300	Audit Services	$ -	$ -	2,000	2,000	2,000	2,000	-	-
6301	Professional Services	$ 27,893	$ 5,516	5,000	7,153	30,000	30,000	-	-
6302	Legal Services	$ 4,095	$ 21,471	20,000	40,487	20,000	20,000	-	-
6303	Contract Special Services	$ 3,869,394	$ 3,997,088	4,095,000	3,960,897	4,417,850	4,417,850	-	-
6304	Security Services	$ 2,086	$ 2,106	2,000	2,042	2,000	2,000	-	-
6400	Insurance- Building & Contents	$ 92,661	$ 94,060	100,234	93,878	130,879	130,879	-	-
6401	Insurance- Liability	$ 191,003	$ 182,641	194,633	182,288	237,633	237,633	-	-
6402	Insurance- Vehicle	$ 6,386	$ 17,727	18,890	17,693	24,890	24,890	-	-
6500	Office Supplies	$ 17,788	$ 22,023	20,000	19,921	20,000	20,000	-	-
6501	Training Supplies	$ 10,822	$ 6,182	12,000	15,014	12,000	12,000	-	-
6504	Maintenance Supplies	$ 6,163	$ 8,850	15,500	5,242	15,500	15,500	-	-
6505	Printing & Engraving	$ 565	$ 1,323	1,000	1,895	1,500	1,500	-	-
6506	Postal Expense	$ 17,715	$ 11,111	5,500	15,330	15,500	15,000	-	-
6507	Advertising	$ 599	$ 377	1,000	-	1,000	1,000	-	-
6508	Dues	$ 3,042	$ 2,104	1,550	1,761	1,550	1,550	-	-
6509	Book Periodicals Subscriptions	$ -	$ -	-	-	10,350	10,350	-	-
6510	Tools & Implements	$ 2,053	$ 4,222	3,750	6,292	3,750	3,750	-	-
6511	Equipment Rental	$ 12,395	$ 17,473	12,600	16,133	12,600	12,600	-	-
6512	Training, Education, & Seminars	$ 40,784	$ 55,727	36,100	80,829	125,244	115,000	-	-
6514	Maintenance Contracts	$ 69,472	$ 71,756	43,000	65,385	65,000	65,000	-	-
6600	Cleaning & Sanitary	$ 106,427	$ 100,488	100,000	91,203	100,000	100,000	-	-
6601	Snow removal & Grounds	$ 2,636	$ 3,024	6,000	2,863	6,000	5,000	-	-
6602	Lots & Grounds Maintenance	$ 4,154	$ 515	3,000	4,569	3,000	3,000	-	-
6603	Building & Structure Repair	$ 23,348	$ 26,508	25,000	60,580	30,000	30,000	-	-
6604	Heating & Cooling Repair	$ 28,809	$ 25,314	45,000	52,477	45,000	45,000	-	-

6605	Electrical Repair	$ 28,703	$ 44,040	45,000	27,035	45,000	40,000	-	-
6606	Painting Repair	$ 18,655	$ 2,446	15,000	1,151	15,000	15,000	-	-
6607	Plumbing Repair	$ 11,670	$ 15,675	14,000	10,599	14,000	14,000	-	-
6609	Equipment Repair	$ 31,640	$ 72,340	3,500	16,942	35,000	25,000	-	-
6800	Telephone & Communication	$ 40,708	$ 36,793	2,300	32,270	43,000	43,000	-	-
6801	Electricity Utility	$ 67,655	$ 207,057	200,000	254,496	225,000	225,000	-	-
6802	Gas Utility	$ 146,717	$ 222,672	175,000	266,905	230,000	230,000	-	-
6803	Water Utility	$ 17,015	$ 18,350	19,775	25,133	25,000	25,000	-	-
6804	Sewer Utility	$ 121,529	$ 126,639	130,000	177,833	140,000	140,000	-	-
6805	Rubbish Removal	$ 35,975	$ 31,731	29,500	37,823	35,000	35,000	-	-
6806	Fuel Oil	$ 5,392	$ 2,862	3,000	-	3,000	3,000	-	-
6900	Alternative Sentencing	$ -	$ -	5,610	-	5,610	5,610	-	-
6903	Food & Groceries	$ 738,367	$ 835,109	800,000	1,044,961	1,000,000	950,000	-	-
6904	Institutional Supplies	$ 73,048	$ 30,518	39,000	54,355	39,000	39,000	-	-
6907	Clothing- Inmates	$ 21,826	$ 15,374	29,000	35,063	29,000	29,000	-	-
6908	Clothing- Uniforms	$ 83,583	$ 63,974	65,000	76,778	65,000	65,000	-	-
6912	Booking Supplies	$ 11,992	$ 15,192	15,000	13,925	15,000	15,000	-	-
6914	Non Food Items - Kitchen	$ 70,907	$ 69,320	45,000	83,345	60,000	60,000	-	-
6917	PREA/ACA	$ 6,750	$ -	13,000	13,186	13,000	13,000	-	-
9954	Drug Testing	$ 4,584	$ 11,877	10,000	5,910	10,000	10,000	-	-
6950	Pre-Trial Expenses	$ 361,934	$ 373,218	335,000	359,268	381,981	381,981	-	-
	TOTAL O&M	6,505,294	6,972,156	6,817,942	7,324,937	7,817,337	7,740,593	-	-
	CAPITAL OUTLAY								
7305	Cameras	$ -	$ -	9,000	7,833	9,000	9,000	-	-
7345	Vehicles	$ 23,987	$ -	40,800	40,000	40,800	40,800	-	-
7350	Office Equipment	$ 2,345	$ 2,583	3,500	2,511	3,500	3,500	-	-
7360	Safety Equipment	$ 21,182	$ 18,294	25,000	18,938	25,000	25,000	-	-
7325	Furniture & Fixtures	$ 11,211	$ 5,041	11,000	-	11,000	11,000	-	-
7355	Computer Hardware	$ 26,320	$ 31,578	30,000	8,088	30,000	30,000	-	-
7410	Fixtures/CIP					-			
	TOTAL CAPITAL OUTLAY	85,045	57,496	119,300	77,370	119,300	119,300	-	-
	TOTAL ACTIVITY CENTER	18,715,961	20,194,182	23,049,033	22,576,715	25,527,809	25,444,423	-	-
						2,478,776	*2,395,390*	*(23,049,033)*	*(23,049,033)*
						10.8%	*10.4%*	*-100.0%*	*-100.0%*

1E+06	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
	PERSONNEL SERVICES									
5120	Wages & Salaries (FT)	9,606,544	9,829,737	10,360,523	Current Funded Roster - 95 CO's; 2 CPO's; 16 Sgts; 7 Lts; 2 Captains & 1 Major			10,360,523	-	-
				16,640	SO Request: Transition 4 Cos to Program positions (difference $2/hr)		16,640	16,640		
5401	Overtime	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	1,456,220				1,456,219	-	-
5530	Social Security	860,057	785,540	920,668				920,668	-	-
5540	Workers Comp	286,000	305,531	311,641				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	5,539,660	Benefits and taxes for departmental employees.			5,533,018	-	-
	TOTAL PERSONNEL SERVICES	16,111,791	15,174,408	17,591,172		9.2%	TOTAL	17,584,530	-	-
	OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	14,500	8,993	14,500	Travel expenses for trainings, conferences and out of state transports			14,500	-	-
6131	Gas, Oil, & Grease	27,500	24,820	27,500	Fuel expenses for inmate transports			27,500	-	-
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	30,000	-	-
					Edgewater Background Contract (formerly funded by ARPA)	$ 25,000			
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	-	-
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	-	-
					Postal expenses for meter & rental	$ 5,500			
6506	Postal Expense	5,500	15,330	15,500	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) Tracwire (Field Training Software)	$ 6,000 $ 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 Seminars/Courses (Career and skills enhancement MCJA Phase I & II (Transport Certifications ($350/ea Class= $700 x 10 employees ACA Conference Registration OCAT/PATH/PPBT (3-year instructor recertification) $299 per specialty/per instructor/ 5 instructors each specialty FBILEEDA Supervisor Training $795/class x 8 supervisors attending Lexipol (Police One/Corrections One) Online Training BCTP $6/hour x 200 hours= $1371/student x25 students (MCJA increase) DLG Use of Force Summit ($795/ea) x 2 Pre-employment medical screenings	$ 10,000 $ 20,000 $ 7,000 $ 720 $ 4,485 $ 6,360 $ 10,814 $ 34,275 $ 1,590 $ 30,000	115,000	-	-
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		40,000	-	-
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	43,000	Telephone costs for the jail complex ($20,700 omitted from previous budget Sheriff's App	$ 23,000 $ 20,000	43,000	-	-
6801	Electricity Utility	200,000	254,496	225,000	Electrical costs for jail complex		225,000	-	-
6802	Gas Utility	175,000	266,905	230,000	Natural gas costs for jail complex		230,000	-	-
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		140,000	-	-
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		950,000	-	-
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)		60,000	-	-
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	-	-
	TOTAL O&M	6,817,942	7,324,937	7,817,337			7,740,593	-	-
	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 (added to future budget for purchase of Suburban) $81,600		40,800	-	-
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 vaious 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	119,300	-	-
	TOTAL JAIL	23,049,033	22,576,715	25,527,809		TOTAL	25,444,423	-	-
				2,478,776			2,395,390	(23,049,033)	(23,049,033)
				10.8%			10.4%	-100.0%	-100.0%

ENTERPRISE ACTIVITIES TOTAL	2,591,844
OVERALL DEPARTMENTAL EXPENSES	28,036,267

Sheriff's Office-Civil Division

Kevin Joyce, Sheriff

Wages for full & part time staff.

The Civil Processing Division services documents through the Sheriff's Department to individuals throughout the County. A key aspect of the division is the record keeping and review that ensures process serving is complete in every case. Documents involved in the civil process include civil complaints, summonses, divorce complaints,notices to quit, forcible entry and detainees, subpoenas, debtor capias, petitions, motions and orders.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	
CIV	185,239	300,038	391,592	420,000	Civil Process
				$ 420,000	

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
482,697	77,593	2,000	562,290

Enterprise Fund:

See last page of this section for data on the Enterprise activies of this department

Statistics

The Civil Division of the Sheriff's Office served approximately 10,000 services per year
(See above list for types of services)
Areas served from this office:

Portland
South Portland
Cape Elizabeth
Scarborough
Westbrook
Windham

Other areas served by "outside enterprise deputies"

Personnel

	Full Time	*Part Time*	*ENTERPRISE*
ADMINISTRATIVE CIVIL DEPUTY	**1**		
CIVIL DEPUTY	**3**		
	4	**0**	**0**

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-106	DEPARTMENT: SHERIFF				ACTIVITY CENTER: CIVIL PROCESS				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES				Wages for full & part time staff.				
5120-08	Wages & Salaries(FT)	227,855	265,764	348,665	264,637	339,313	339,313	-	-
5401-08	Overtime	-	-	-	7,926	9,900	9,900	-	-
5500-08	Employee Benefits & Taxes	79,916	91,261	106,205	100,600	132,830	133,484	-	-
	TOTAL PERSONNEL SERVICES	307,771	357,025	454,870	373,163	482,043	482,697	-	-
	OPERATIONS & MAINTENANCE								
6130-08	Transportation & Lodging	22,166	21,745	37,000	34,308	55,000	55,000	-	-
6500-08	Office Supplies	1,179	681	1,500	1,283	1,500	1,500	-	-
6505-08	Printing & Engraving	-	1,290	750	639	750	750	-	-
6506-08	Postal Expenses	1,435	5,050	13,460	6,690	13,460	13,460	-	-
	NEW LINE ITEM Training, Education, & Seminars			1,000	592	1,350	1,350	-	-
6800-08	Telephone & Communication	1,794	1,649	2,007	1,764	3,933	3,933	-	-
6908-08	Clothing- Uniforms	1,200	1,240	1,600	800	1,600	1,600	-	-
	TOTAL O&M	27,774	31,655	57,317	46,075	77,593	77,593	-	-
	CAPITAL OUTLAY								
7350-08	Office Equipment		274	2,000	-	2,000	2,000	-	-
	TOTAL CAPITAL OUTLAY	-	274	2,000	-	2,000	2,000	-	-
	TOTAL ACTIVITY CENTER	335,545	388,954	514,187	419,239	561,636	562,290	-	-
						47,450	48,104	(514,187)	(514,187)
						9.2%	9.4%	-100.0%	-100.0%

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-106	DEPARTMENT: SHERIFF				ACTIVITY CENTER: CIVIL PROCESS				
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES									
5120-08	Wages & Salaries (FT)	268,086	264,637	339,313	Wages for full & part time staff.			339,313	-	-
		80,579		-	Full-time Civil Deputy (including benefits)			-	-	-
5401	Overtime	-	7,926	9,900	220hr/$45hr (due to union action)			9,900		
5510	Health Insurance	50,771	44,152	72,610				73,264	-	-
5520	Retirement	25,501	24,720	34,263				34,263	-	-
5530	Social Security	20,509	20,677	25,957				25,957	-	-
5540	Workers Comp	9,424	10,010	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp		1,042	-				-		
5500-08	Employee Benefits & Taxes	106,205	100,600	132,830	Benefits and taxes for Civil Deputies.			133,484	-	-
	TOTAL PERSONNEL SERVICES	454,870	373,163	482,043	6%		TOTAL	482,697	-	-
	OPERATIONS & MAINTENANCE									
6130-08	Transportation & Lodging	37,000	34,308	55,000	Mileage reimbursements for process serving. Increased by a FT employee and 3 PT. All mileage billed to this account			55,000	-	-
6500-08	Office Supplies	1,500	1,283	1,500	Departmental office supplies including extra copy charges, special form printing, and business card printing for process serving.			1,500	-	-
6505-08	Printing & Engraving	750	639	750				750	-	-
6506-08	Postal Expenses	13,460	6,690	13,460	Postage fees for process serving. Postage rate increase by $0.02			13,460	-	-
6512-08	Training, Education, & Seminars	1,000	592	1,350	Training for Civil Deputies. (Added untrained employees for PoliceOne) (Added staffing positions)			1,350	-	-
6800-08	Telephone & Communication	2,007	1,764	3,933	Purchase Iphones	$	104	3,933	-	-
					Monthly data plans - 7 phones @ $43 per month * 12 months.	$	3,612			
					Phone cases - 7 @ $15	$	105			
					Powerblocks - 7 @ $16	$	112			
6908-08	Clothing- Uniforms	1,600	800	1,600	Uniform and clothing expenses - 4 @ $400			1,600	-	-

CIVIL PROCESS

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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	57,317	46,075	77,593		TOTAL	77,593	-	-
	CAPITAL OUTLAY								
7350-08	Office Equipment	2,000	-	2,000	Office equipment for Civil division.		2,000	-	-
					3 chairs - $500/piece, replace old/broken	$ 1,500			
	TOTAL CAPITAL OUTLAY	2,000	-	2,000		TOTAL	2,000	-	-
	TOTAL CIVIL PROCESS	514,187	419,239	561,636		TOTAL	562,290	-	-
				47,450			48,104	(514,187)	(514,187)
				9.2%			9.4%	-100.0%	-100.0%

CIVIL PROCESS

Registry of Deeds

Jessica Spaulding Registrar of Deeds

Wages for full & part time staff.

Mission is to maintain and preserve all documents recorded in the Registry, and to provide the public with rapid and convenient access to all recorded documents in a professional and courteous manner. The Registry is the office that processes information as it relates to the buying and selling of real property. It maintains and preserves documents such as mortgages, contracts liens and plans of surveyed property. Data is available on the internet as well as the Registry.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	Type of Revenue
Deeds	825	538	1,099	2,500	Register of Deeds - Misc. Revenue
Deeds	1,721,910	1,255,244	1,397,526	1,600,000	Register of Deeds - Recording Fees
Deeds	1,931,058	1,534,010	1,728,848	1,550,000	Register of Deeds - Transfer Tax
Deeds	167,754	92,079	68,031	50,000	Register of Deeds - Copies
Deeds	-				
Deeds	$ 3,821,547	$ 2,881,871	$ 3,195,504	$ 3,202,500	

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
751,157	153,880	4,000	909,037

Statistics

Approx number of recorded documents each year, deeds etc 50,000

Average number of plans 500

Revenues derived from recording is $1.4 million

Transfer tax to State at 90% $ 14,000,000

Transfer tax to the County $ 1,400,000

Personnel

	Full Time	*Part Time*
REGISTER OF DEEDS	1	
DEPUTY REGISTER	1	
CLERK II	5	
	7	

DEPARTMENTAL BUDGET SUMMARY COUNTY OF CUMBERLAND

11-107 DEPARTMENT: REGISTRY OF DEEDS									
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		**Wages for full & part time staff.**						
5120	Wages & Salaries (FT)	381,137	384,694	480,958	413,035	506,978	506,978	-	-
5401	Overtime	-	-	-	-	-	-	-	-
						-	-		
5500	Employee Benefits & Taxes	148,041	177,338	218,580	188,041	244,179	244,179	-	-
	TOTAL PERSONNEL SERVICES	529,178	562,032	699,538	601,076	751,157	751,157	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	851	5,265	5,500	4,160	5,500	5,500	-	-
6500	Office Supplies	5,411	5,046	6,000	4,657	6,000	6,000	-	-
6505	Printing & Engraving	240	616	700	654	700	700	-	-
6506	Postal Expenses	10,136	10,045	12,000	8,090	12,000	12,000	-	-
6507	Advertising	-	-	-	-	-	-	-	-
6508	Dues	430	480	500	480	500	500	-	-
6512	Training & Education	700	1,155	2,500	1,573	2,500	2,500	-	-
6513	Leases & Service Agreements	148,308	131,371	120,000	126,955	125,000	125,000	-	-
6800	Telephone & Communication	5,262	6,969	7,500	5,425	1,680	1,680	-	-
	TOTAL O&M	171,338	160,947	154,700	151,995	153,880	153,880	-	-
	CAPITAL OUTLAY								
7350	Office Equipment	3,604	2,298	4,000	638	4,000	4,000	-	-
	TOTAL CAPITAL OUTLAY	3,604	2,298	4,000	638	4,000	4,000	-	-
	TOTAL DEPARTMENT	704,120	725,277	858,238	753,709	909,037	909,037	-	-
						50,799	50,799	(858,238)	(858,238)
						5.9%	5.9%	-100.0%	-100.0%

11-107 DEPARTMENT: REGISTRY OF DEEDS								
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL							
5120	Wages & Salaries (FT)	480,958	413,035	506,978	Wages for full-time departmental staff.	506,978	-	-
5401	Overtime							
5510	Health Insurance	140,934	123,798	163,847		163,847	-	-
5520	Retirement	36,663	28,972	39,612		39,612	-	-
5530	Social Security	36,793	30,156	38,784		38,784	-	-
5540	Workers Comp	2,328	3,371	-	*Moved and consolidated to the Benefits/ Insurance Line	-	-	-
5560	Deferred Comp	1,862	1,743	1,936		1,936	-	-
5500	Employee Benefits & Taxes	218,580	188,041	244,179	Taxes and benefits for departmental employees.	244,179	-	-
	TOTAL PERSONNEL SERVICES	699,538	601,076	751,157	7.4% TOTAL	751,157	-	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	5,500	4,160	5,500	Travel expenses to be associated with Registry meetings and MCCA Convention. PRIA Conference Participating/testifying at legislative hearings	5,500	-	-
6500	Office Supplies	6,000	4,657	6,000	General office supplies used in the Registry Subscription to Portland Press Herald	6,000	-	-
6505	Printing & Engraving	700	654	700	Printing letterhead, stationary, & business cards. Toner Cartridges (From IT Budget)	700	-	-
6506	Postal Expenses	12,000	8,090	12,000	Registry postal costs in mail back of original docs	12,000	-	-
6507	Advertising							

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6508	Dues	500	480	500	Membership fees associated with the Registry of Deeds Association, PRIA		500	-	-
6512	Training & Education	2,500	1,573	2,500	Seminars & Supervisor Training, PRIA Conference, MCCA Convention, MMA convention		2,500	-	-
6513	Leases & Service Agreements	120,000	126,955	125,000	Recording System contract (with maintenance.)	$ 116,586	125,000	-	-
					Lease copy machines. (1)	$ 1,200			
					Plan machine contract. (plotter)	$ 1,034			
					Records retention (Bisson Storage)	$ 6,180			
						$ 125,000			
6800	Telephone & Communication	7,500	5,425	1,680	Cell Phone Stipend 40/month, Avenu		1,680	-	-
					Internet - Avenu				
	TOTAL O&M	154,700	151,995	153,880		TOTAL	153,880	-	-
	CAPITAL OUTLAY								
7350	Office Equipment	4,000	638	4,000	Plan cabinets , Bookcases, stools and fatigue mats		4,000	-	-
		-	-	-			-	-	-
	TOTAL CAPITAL OUTLAY	4,000	638	4,000		TOTAL	4,000	-	-
	TOTAL DEEDS	858,238	753,709	909,037		TOTAL	909,037	-	-
				50,799			50,799	(858,238)	(858,238)
				5.9%			5.9%	-100.0%	-100.0%

Registry of Probate

Susan Schwartz, Register

Wages for full & part time staff.

Mission is to fulfill legal requirements for processing estates, guardianships, name changes and adoptions. The Probate Code and rules govern the department procedures. We are dedicated to high quality service, friendly, helpful and efficient.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	
Prob	713,005	801,565	796,436	740,000	Register of Probate - Fees
Prob	48,748	47,870	46,212	45,000	Register of Probate - Notices
Prob	30,645	31,176	30,545	25,000	Register of Probate - Abstracts
Prob	22,047	16,735	16,233	17,000	Register of Probate - Handling
Prob	38,832	33,995	31,270	22,000	Register of Probate - Forms
Prob	$ 853,277	$ 931,341	$ 920,696	$ 849,000	

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
758,734	249,350	-	1,008,084

Statistics

Some general statistics:	2024*	2024-2025
Estate Matters	1311	1620
Guardianship Matters	907	843
Name Changes	290	464
Adoption Matters	41	90
Foreign Domilicary	50	75
Civil Matters	0	0
Annual types of cases:	2,599	3,092

*2024 figures are from 01/01/2024 to 09/30/2024

Personnel

PROBATE	*Full Time*	*Part Time*
REGISTER OF PROBATE	1	
DEPUTY REGISTER	1	
CLERK II	4	
JUDGE OF PROBATE	1	
LEGAL ASSISTANT	1	
	8	0

11-108 DEPARTMENT: REGISTRY OF PROBATE									
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	424,724	465,508	530,169	487,449	547,351	547,351	-	-
5500	Employee Benefits & Taxes	153,779	173,705	209,573	173,755	210,230	211,383	-	-
	TOTAL PERSONNEL SERVICES	578,503	639,213	739,742	661,204	757,581	758,734	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging		563	1,500	-	1,500	1,500	-	-
6301	Professional Services		6,585	7,000	8,449	8,500	8,500	-	-
6305	Stenographer - Transcripts		1,015	1,250	-	1,250	1,250	-	-
6306	Attorneys - Court Appointed		145,900	130,000	115,748	130,000	130,000	-	-
6401	Insurance- Liability		493	500	613	600	-	-	-
6500	Office Supplies		7,849	8,000	8,033	8,000	8,000	-	-
6505	Printing & Engraving		1,294	1,000	761	1,000	1,000	-	-
6506	Postal Expenses		15,411	15,000	15,556	18,000	18,000	-	-
6507	Advertising		8,487	9,000	10,494	10,000	10,000	-	-
6508	Dues		500	600	400	500	500	-	-
6509	Books, Periodicals, & Subscriptions		7,550	8,000	8,367	8,200	8,200	-	-
6512	Training, Education, & Seminars		632	1,000	871	1,000	1,000	-	-
6513	Leases & Service Agreements		1,373	1,400	1,376	1,400	1,400	-	-
6700	Abstract Fees		17,361	20,000	17,590	20,000	20,000	-	-
6800	Telephone & Communication		424	950	584	950	-	-	-
6807	Visitor Expenses		38,744	40,000	32,250	40,000	40,000	-	-
	TOTAL O&M	-	254,179	245,200	221,091	250,900	249,350	-	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures		-	-	-	-	-	-	-
7355	Computer Hardware		-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-	-
	TOTAL DEPARTMENT	578,503	893,393	984,942	882,295	1,008,481	1,008,084	-	-
						23,539	23,142	(984,942)	(984,942)
						2.4%	2.3%	-100.0%	-100.0%

11-108 DEPARTMENT: REGISTRY OF PROBATE								
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL							
5120	Wages & Salaries (FT)	530,169	487,449	547,351	Wages for full time staff.	547,351	-	-
5510	Health Insurance	128,676	106,473	127,946		129,099	-	-
5520	Retirement	31,215	26,477	32,426		32,426	-	-
5530	Social Security	40,558	36,588	41,872		41,872	-	-
5540	Workers Comp	1,522	1,617	-	*Moved and consolidated to the Benefits/ Insurance	-	-	-
5560	Deferred Comp	7,602	2,600	7,986		7,986	-	-
5500	Employee Benefits & Taxes	209,573	173,755	210,230	Benefits and taxes for departmental employees.	211,383	-	-
	TOTAL PERSONNEL SERVICES	739,742	661,204	757,581	2.4% TOTAL	758,734	-	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	1,500	-	1,500	Direct travel expenses related to judicial conferences, registers' meetings, educational seminars/workshops, leglislative hearings.	1,500	-	-
6301	Professional Services	7,000	8,449	8,500	Paralegal Services for the Judge of Probate; Interpreter fees; Sheriff Service. Judge handles the bulk of his own case research and writing without the assistance of a contracted paralegal however does use a paralegal for some of the more unwieldy cases	8,500	-	-
6305	Stenographer - Transcripts	1,250	-	1,250	Expenses for recording and transcription requested by the Judge.	1,250	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6306	Attorneys - Court Appointed	130,000	115,748	130,000	Appointed counsel for unprotected wards in judicial proceedings (Maine law requirement) and indigent parties . we continue to see a rise in the amount of attorneys needed as well as increasing hourly rates for attorneys to $150 to continue to attract attorneys to court appointed work. Also for attorneys in minor guardianship cases to protect parental rights.	130,000	-	-
6401	Insurance- Liability	500	613	600	*Moved to Benefits/Insurance	-	-	-
6500	Office Supplies	8,000	8,033	8,000	Paper, electronic storage media, toner, docket pages, case folders and label system, reproduction supplies, office sundries	8,000	-	-
6505	Printing & Engraving	1,000	761	1,000	Office printing of letterhead and business cards for employees. Toner Cartridges (From IT Budget)	1,000	-	-
6506	Postal Expenses	15,000	15,556	18,000	Postage- I ran the postage that we used in July 2025 as an average month (1,548.00) and multiplied it by 12 which totalled $18,576)	18,000	-	-
6507	Advertising	9,000	10,494	10,000	Newspaper legal notice advertising. It averages about $900 per month for publication of estates	10,000	-	-
6508	Dues	600	400	500	ME Probate Judges $275; Nat'l College of Probate $150; Cleaves Law Library $150; ME Assn. Registers $100	500	-	-
6509	Books, Periodicals, & Subscriptions	8,000	8,367	8,200	Bar Directory; Law books and statutes updates: Probate & Family Law, Civil Rules; Online Legal Research Subscriptions (case law) Thompson Reuter's subscription is $380 per month for online database and 294.65 for the library plan	8,200	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6512	Training, Education, & Seminars	1,000	871	1,000	Legal Education Seminars; Staff Development. Register and Deputy Register are required to do continuing legal education credits and we have been paying for those that are focused on probate issues to keep knowledge current.		1,000	-	-
6513	Leases & Service Agreements	1,400	1,376	1,400	Photocopier		1,400	-	-
6700	Abstract Fees	20,000	17,590	20,000	Required recording fees to Register of Deeds for deed transfers concerning probated estates. **Pass through expense as we charge each estate $45 for the fees to process and record the abstract.		20,000	-	-
6800	Telephone & Communication	950	584	950	*Telephone charges moved to IT		-	-	-
6807	Visitor Expenses	40,000	32,250	40,000	Visitor fees in adult guardianship cases as required by Maine law. Additional duties of Visitors under the new Probate Code will result in an increase to the Visitor costs. **Pass through expense as each filer is charged for the amount of the visitor fees when the filing is accepted.		40,000	-	-
		-	-	-			-	-	-
	TOTAL O&M	245,200	221,091	250,900		TOTAL	249,350	-	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures		-		Judges chambers, lights, chair paint				
7355	Computer Hardware		-		Court Recording - New Probate Code requires audio/visual opportunity be provided for guardianship cases.				
		-	-	-			-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-		TOTAL	-	-	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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 PROBATE	984,942	882,295	1,008,481	TOTAL	1,008,084	-	-
				23,539		23,142	(984,942)	(984,942)
				2.4%		2.3%	-100.0%	-100.0%

REGISTRY OF PROBATE

FINANCE DEPARTMENT

Theresa Grover, Finance Director

Mission of the Finance Office is to administer to the financial needs of the County, in a prudent and professional manner in accordance with the generally accepted accounting practices called GAAP. To provide strategic financial advice to the Manager and Commissioners of the County.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget
		No revenues	-	
				$ -

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
634,780	228,045	1,000	863,825

Statistics

Process cash exceeding $50 million dollars annually
Produce over 21,000 paychecks annually
Administer benefits for 400 employees
Purchase orders for over $1.3 million annual
Pay over 10,000 invoices annually
Provide all financial reporting and analysis
Preparation and completion finance audit

Personnel

	Full Time	*Part Time*
Finance Director	**1**	
Finance & Budget Manager	**1**	**0**
Payroll Specialist	**1**	
Finance Specialist	**1**	
Accounting Clerk	**1**	
	5	**0**

11-109	DEPARTMENT: FINANCE					FINANCE DEPARTMENT			
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)		454,658	427,015	329,274	445,523	445,523	-	-
5401	Overtime		277	515	-	515	515	-	-
5500	Employee Benefits & Taxes		151,935	134,586	125,484	188,742	188,742	-	-
	TOTAL PERSONNEL SERVICES	-	606,870	562,116	454,758	634,780	634,780	-	-
6130	Transportation & Lodging		2,676	3,000	2,675	3,000	3,000	-	-
6300	Accounting & Audit Fees		58,200	32,000	47,100	52,650	52,650	-	-
6401	Insurance- Liability		-	-	-	-	-	-	-
6500	Office Supplies		3,355	4,000	3,801	4,000	4,000	-	-
6505	Printing & Engraving		248	550	888	850	850	-	-
6506	Postal Expenses		5,725	5,500	6,767	6,500	6,500	-	-
6508	Dues		1,427	1,700	1,380	2,000	2,000	-	-
6512	Training, Education, & Seminars		2,561	3,200	1,145	3,000	3,000	-	-
6513	Leases and Service Agreements			-		-	-	-	-
6514	Maintenance Contract		72,419	100,432	75,601	153,495	153,495	-	-
6800	Telephone & Communication		2,092	2,500	2,512	2,550	2,550	-	-
	TOTAL O&M	-	148,703	152,882	141,869	228,045	228,045	-	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures		588	1,000	186	1,000	1,000	-	-
	TOTAL CAPITAL OUTLAY	-	588	1,000	186	1,000	1,000	-	-
	DEPARTMENT TOTAL	-	756,161	715,998	596,813	863,825	863,825	-	-
						147,827	147,827	(715,998)	(715,998)
						20.6%	20.6%	-100.0%	-100.0%

11-109 DEPARTMENT: FINANCE					Department- FINANCE DEPARTMENT			
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES							
5120	Wages & Salaries (FT)	427,015	329,274	445,523	Wages for full-time departmental staff.	445,523	-	-
5401	Overtime	515	-	515	Wages for required overtime work.	515	-	-
5510	Health Insurance	71,931	66,463	107,813		107,813	-	-
5520	Retirement	35,402	32,522	46,807		46,807	-	-
5530	Social Security	25,731	24,882	34,122		34,122	-	-
5540	Workers Comp	1,522	1,617	-	*Moved and consolidated to the Benefits/ Insurance	-	-	-
5560	Deferred Comp							
5500	Employee Benefits & Taxes	134,586	125,484	188,742	Taxes and benefits for departmental staff.	188,742	-	-
	TOTAL PERSONNEL SERVICES	562,116	454,758	634,780	12.9%	634,780	-	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	3,000	2,675	3,000	Costs to attend conferences and mileage	3,000	-	-
6300	Accounting & Audit Fees	32,000	47,100	52,650	Annual Audit Fees and ACFR prep ACFR, Federal Compliance, State Compliance	52,650	-	-
6401	Insurance- Liability							
6500	Office Supplies	4,000	3,801	4,000	Departmental office supply costs.	4,000	-	-
6505	Printing & Engraving	550	888	850	Envelope, pr checks, ap checks and printing . NO Budget Books	850	-	-
6506	Postal Expenses	5,500	6,767	6,500	Postage and courier costs. (Northport added)	6,500	-	-
6508	Dues	1,700	1,380	2,000	GFOA Membership for Finance and County	2,000	-	-
6512	Training, Education, & Seminars	3,200	1,145	3,000	NESGFOA Conference, day classes	3,000	-	-

11-109 DEPARTMENT: FINANCE					Department- FINANCE DEPARTMENT				
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6513	Leases & Service Agreements								
6514	Maintenance Contract	100,432	75,601	153,495	Maintenance contract for munis software	$ 57,483	153,495	-	-
					New TCP is $22,612	$ 22,612			
					schedule express estimate	$ 33,400			
					Budget software	$ 40,000			
6800	Telephone & Communication	2,500	2,512	2,550	Phone expenses. Cell phone $40 stipend		2,550	-	-
	TOTAL O&M	152,882	141,869	228,045			228,045	-	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures	1,000	186	1,000	Office replacement needs.		1,000	-	-
	CAPITAL OUTLAY	1,000	186	1,000			1,000	-	-
	TOTAL FINANCE	715,998	596,813	863,825		TOTAL	863,825	-	-
				147,827			147,827	(715,998)	(715,998)
				20.6%			20.6%	-100.0%	-100.0%

Cumberland County Regional Communications Center

Melinda Dyer, Director

Mission to provide the citizens of Cumberland County, and the public safety agencies that we service, with the highest possible standards of Public Safety communications by providing well trained communications officers, updated technology and by working together with the communities we serve to reach these goals.

REVENUES

Revenue	Service	25-26 REVENUES	26-27 REVENUES
Baldwin	**Fire & Rescue**	**13,339**	**13,739**
Bridgton	**PP/FD/EMS**	**140,964**	**145,193**
Casco	**Fire & Rescue**	**31,996**	**32,956**
Chebeague Island	**Fire & Rescue**	**2,992**	**3,082**
Cumberland	**Fire/Res/PD**	**220,449**	**227,062**
Frye Island	**Fire/Res/PD**	**4,095**	**4,218**
Gorham	**Fire/Res/PD**	**479,612**	**491,374**
Gray	**Fire & Rescue**	**72,565**	**74,742**
Harpswell	**Fire & Rescue**	**21,474**	**22,118**
Harrison	**Fire & Rescue**	**44,150**	**45,475**
Long Island	**Fire & Rescue**	**2,053**	**2,115**
Naples	**Fire & Rescue**	**34,444**	**35,478**
New Gloucester	**Fire & Rescue**	**49,810**	**51,305**
North Yarmouth	**Fire & Rescue**	**35,734**	**36,806**
Pownal		**13,743**	**14,155**
Raymond	**Fire & Rescue**	**39,806**	**41,000**
Sebago		**17,273**	**17,273**
Standish	**Fire & Rescue**	**92,594**	**92,594**
Windham	**Fire/Res/PD**	**479,612**	**494,000**
Verizon Lease		**24,000**	**24,000**
		1,820,705	**1,868,686**

26-27

Labor	O&M	Capital	TOTAL
4,248,029	369,168	-	4,617,197

Statistics

The CCRCC serves as the primary dispatch center for 19 communities in Cumberland County.

In 2023 we handled 105,231 calls for service.

In 2023 we anwsered 36,756 emergency 9-1-1 calls.

In 2022 we handled 95,529 calls for service

In 2022 we anwsered 35,376 emergency 9-1-1 calls.

Personnel

Communications	*Full Time*	*Part Time*
COMMUNICATIONS DIRECTOR	**1**	
DEPUTY DIRECTOR	**1**	
LEAD SUPERVSIOR	**1**	
SHIFT SUPERVISOR	**7**	
DISPATCHER	**28**	
	38	**0**

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-110	DEPARTMENT: COMMUNICATIONS				ACTIVITY CENTER: COMMUNICATIONS				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	1,765,163	2,235,390	2,350,186	2,338,389	2,705,348	2,705,348	-	-
5205	Wages & Salaries (PT)	21,463	-	-	-	-	-	-	-
5401	Overtime	486,245	185,229	229,160	202,614	239,300	239,300	-	-
5500	Employee Benefits & Taxes	844,514	959,811	1,091,888	1,038,391	1,303,381	1,303,381	-	-
	TOTAL PERSONNEL SERVICES	3,117,384	3,380,431	3,671,233	3,579,394	4,248,029	4,248,029	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	13,290	16,576	15,000	15,528	16,000	16,000	-	-
6131	Gas, oil and Grease	385	376	400	565	500	500	-	-
6230	Radio Site Rental	96,463	103,724	120,955	116,754	128,544	128,544	-	-
6231	Base Radio Repair	5,090	5,594	10,000	9,282	10,000	10,000	-	-
6301	Professional Services	-	5,970	5,000	5,890	6,000	6,000	-	-
6401	Insurance-Liability	238	305	330	408	-	-	-	-
6500	Office Supplies	9,257	7,387	7,000	4,151	7,000	7,000	-	-
6505	Printing & Engraving	280	360	750	730	750	750	-	-
6506	Postal Expenses	66	42	250	132	200	200	-	-
6507	Advertising	-	-	-	-	-	-	-	-
6508	Dues	3,012	2,975	3,500	2,862	3,500	3,472	-	-
6509	Books, Periodicals, & Subscriptions	119	-	500	198	500	500	-	-
6511	Equipment Rental	-	-	-	-	-	-	-	-
6512	Training, Education, & Seminars	26,726	29,710	38,000	30,396	38,000	38,000	-	-
6513	Leases & Service Agreements	141,750	144,135	126,872	143,961	160,168	139,029	-	-
6609	Equipment Repair	-	-	-	(20)	-	-	-	-
6800	Telephone & Communication	27,214	16,611	20,000	22,695	12,173	12,173	-	-
6908	Clothing & Uniforms	6,286	7,125	7,000	6,978	7,000	7,000	-	-
	TOTAL O&M	330,175	340,893	355,557	360,509	390,335	369,168	-	-
	CAPITAL OUTLAY								
7350	Office Equipment		815	1,000	42	-	-	-	-
7365	Radio Equipment	523	-	-	7,206	-	-		
	TOTAL CAPITAL OUTLAY	523	815	1,000	7,248	-	-	-	-
	TOTAL COMMUNICATIONS	3,448,082	3,722,139	4,027,791	3,947,151	4,638,364	4,617,197	-	-
						610,573	589,406	(4,027,791)	(4,027,791)
						15.2%	14.6%	-100.0%	-100.0%

11-110 DEPARTMENT: EMERGENCY COMMUNICATIONS									
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES									
5120	Wages & Salaries (FT)	2,350,186	2,338,389	2,705,348	Wages for full time staff.			2,705,348	-	-
5205	Part-Time			-				-	-	-
5401	Overtime	229,160	202,614	239,300	Wages for required overtime work.			239,300	-	-
5510	Health Insurance	619,561	541,354	748,514				748,514	-	-
5520	Retirement	267,526	299,392	329,601				329,601	-	-
5530	Social Security	197,320	188,680	225,266				225,266	-	-
5540	Workers Comp	7,481	8,965	-	*Moved and consolidated to the Benefits/ Insurance			-	-	-
5560	Deferred Comp			-				-		
5500	Employee Benefits & Taxes	1,091,888	1,038,391	1,303,381	Taxes and benefits for departmental employees.			1,303,381	-	-
	TOTAL PERSONNEL SERVICES	3,671,233	3,579,394	4,248,029	15.7%			4,248,029	-	-
	OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	15,000	15,528	16,000	Lodging, Food, Travel and mileage reimbursements			16,000	-	-
					out of state conference lodging					
					Force meals - mandatory academy training					
6131	Gas, Oil and Grease	400	565	500	Gas for Communication vehicle/the vehicle is in need of replacement			500	-	-
				-						
6230	Radio Site Rental	120,955	116,754	128,544	Towers at Rental and associated CMP bills			128,544	-	-
					Add 5 % annual increase	$	5,421			
					Gray Tower Rental - Monthly $ 8,107.16	$	97,286			
					Crown Castle - Harrison Tower - Monthly $1,018.60	$	12,223			
					Harpswell CMP - changes monthly approx $350	$	4,200			
					Portland Back Bay Rental - Monthly $634.45	$	7,612			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					Portland Back Bay CMP Bill - approx $150	$	1,800			
6231	Base Radio Repair	10,000	9,282	10,000	Funds radio repairs and preventative maintenance.			10,000	-	-
6301	Professional Services	5,000	5,890	6,000	Polygraph & background expenses for applicants			6,000	-	-
6401	Insurance-Liability	330	408	-	*Moved and consolidated to the Benefits/ Insurance			-	-	-
6500	Office Supplies	7,000	4,151	7,000	General Administrative needs from pens to paper. Paper, envelopes, notebooks, paper clips Fax machine printer cartridges. Toner cartridges.			7,000	-	-
6505	Printing & Engraving	750	730	750	Business Cards Public Education materials - Code Red, What3words, etc			750	-	-
6506	Postal Expenses	250	132	200	Departmental postage expenses.			200	-	-
6507	Advertising									
6508	Dues	3,500	2,862	3,500	National Emergency Number Association - Staff	$	1,600	3,472	-	-
					APCO Membership - Staff	$	972			
					Justice Clearing House - Staff / MECCA	$	900			
6509	Books	500	198	500	Pub Education supplies CISM Supplies			500	-	-
6511	Equipment Rental			-						
				-						
6512	Training, Education, & Seminars	38,000	30,396	38,000	Yearly Staff Training to maintain skills and certifications			38,000	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					CTO/ETC/911/METRO/CPR/EMD/EFD					
					Spillman Conference education					
					APCO Conference education					
					NENA Conference education					
					Denise Amber Lee Conference education					
					Other 1 day trainings					
6513	Leases & Service Agreements	126,872	143,961	160,168				139,029	-	-
					Acorn Recorder Maintenance		3,299			
					Lease new photo copier		3,882			
					Critical - state will be under contract soon					
					Frontline former Guardian Tracker & Bluepeak		4,253			
					Code Red Annual		37,300			
					Schedule Express *moved to finance					
					Power DMS		4,907			
					RCM Annual Microwave Frequency Protection		500			
					RCM Maintenance agreement - Monthly $ 7,074.82		84,888			
							139,029			
6609	Equipment Repair	-	(20)	-	Funds to support ongoing equipment maintenance.			-	-	-
					Shredder, fax, recorder maintenance.					
					Equipment repairs not covered by the maintenance contract.					
6800	Telephone & Communication	20,000	22,695	12,173	Telephone services.			12,173	-	-
					AT & T - cell phones and deployable laptops $620		7,440			
					Spectrum $160	$	1,793			
					GoNet speed monthly $170	$	2,040			
					METRO Link Monthly $75	$	900			
					Language Link Calls - average $25					
					Consolidated monthly $750 split with EMA *Moved to IT					

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6908	Clothing- Uniforms	7,000	6,978	7,000	Uniforms for dispatchers	7,000	-	-
		-		-		-	-	-
	TOTAL O&M	355,557	360,509	390,335		369,168	-	-
	CAPITAL OUTLAY							
7350	Office Equipment	1,000	42	-		-	-	-
7365	Needed Equipment	-	7,206	-		-	-	-
		-	-	-		-	-	-
	TOTAL CAPITAL OUTLAY	1,000	7,248	-		-	-	-
	TOTAL COMMUNICATIONS	4,027,791	3,947,151	4,638,364		4,617,197	-	-
				610,573		589,406	(4,027,791)	(4,027,791)
				15.16%		14.6%	-100.0%	-100.0%

EMERGENCY COMMUNICATIONS
CCRCC

PUBLIC HEALTH DEPARTMENT

Liz Blackwell-Moore

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget
		No revenues	-	30,000
				$ -

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
342,341	22,685	-	365,026

Statistics

Brought in over $2.7M in state and federal grants in FY25-26. Provides coordination and program management to several projects aimed at improving reentry supports, treatment and housing stability, and resource navigation for people with substance use disorders who are involved in the criminal legal system.

Oversees and implements strategies to prevent commercial tobacco use and youth substance use and improve healthy eating, active living. Oversees and implements a transportation demonstration project that provides free and reduced bus fare for income-elegible people and established a long term mechanism for ongoing subsidies for free fare.

Coordinates a Violence Intervention Partnership to ensure a coordinated community response to domestic violence and sexual assault.

Manages the distribution and use of opioid settlement funds to improve coordination, increase innovative treatment practices, and prevent future opioid addiction among young people who have been most imacted by opioid use disorders.

Personnel

	General Fund		Grants & Contracts	
	Full Time	*Part Time*	*Full Time*	*Part Time*
Liz Blackwell-Moore	1			
Brandon Irwin			1	
Jen Annis		0.75		
Bridget O'Connor			1	
Sadie Dalzell	0.5		0.5	
Angela Giordano			1	
Alexis Guy			1	
Eilish Carpenter			1	
Andrew Forsthoefel				0.75
	1.5	0.75	5.5	0.75

11-109	DEPARTMENT: PUBLIC HEALTH				PUBLIC HEALTH DEPARTMENT				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)			151,810	48,220	159,550	159,550	-	-
5205	Wages & Salaries (PT)			73,423	73,915	77,134	77,134	-	-
5401	Overtime			-	-	-	-	-	-
5500	Employee Benefits & Taxes			78,944	42,556	105,657	105,657	-	-
	TOTAL PERSONNEL SERVICES	-	-	304,177	164,690	342,341	342,341	-	-
6130	Transportation & Lodging			3,900	1,348	6,500	6,500	-	-
6500	Office Supplies			100	116	200	200	-	-
6508	Dues			2,300	1,705	2,620	2,620	-	-
6512	Training, Education, & Seminars			1,075	869	1,075	1,075	-	-
6903	Food & Groceries			1,000	-	1,000	1,000	-	-
6301	Professional Services			10,000	-	10,000	10,000	-	-
6800	Telephone & Communication			900	1,453	1,290	1,290	-	-
6950	Miscellaneous			-	9,476	-	-	-	-
	TOTAL O&M	-	-	19,275	14,967	22,685	22,685	-	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures								
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-	-
	DEPARTMENT TOTAL	-	-	323,452	179,657	365,026	365,026	-	-
						41,574	41,574	(323,452)	(323,452)
						12.9%	12.9%	-100.0%	-100.0%

11-111 DEPARTMENT: Public Health					Department- Public Health Department			
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES							
5120	Wages & Salaries (FT)	151,810	48,220	159,550	Wages for full-time departmental staff.	159,550	-	-
5205	Wages & Salaries (PT)	73,423	73,915	77,134	DV Coordinator (Previously in Exec Budget)	77,134	-	-
5401	Overtime				Wages for required overtime work.			
5510	Health Insurance	40,006	23,603	64,955		64,955	-	-
5520	Retirement	15,333	4,773	16,240		16,240	-	-
5530	Social Security	17,231	8,596	18,106		18,106	-	-
5540	Workers Comp	500		-	*Moved and consolidated to the Benefits/ Insurance	-	-	-
5560	Deferred Comp	5,874	5,584	6,356		6,356	-	-
5500	Employee Benefits & Taxes	78,944	42,556	105,657	Taxes and benefits for departmental staff.	105,657	-	-
	TOTAL PERSONNEL SERVICES	304,177	164,690	342,341	12.5%	342,341	-	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	3,900	1,348	6,500	$150 per month in mileage ($1800)+ $1900 lodging and travel Costs for APHA conference + $2800 MPN travel overage	6,500	-	-
6500	Office Supplies	100	116	200	Departmental office supply costs.	200	-	-
6508	Dues	2,300	1,705	2,620	$1475 NACCHO, $600 MPHA, $230 APHA, $317 Zoom,	2,620	-	-
6512	Training, Education, & Seminars	1,075	869	1,075	$675 APHA conference + $400 for other	1,075	-	-
6903	Food & Groceries	1,000	-	1,000	Staff retreat, community events, and other internal	1,000	-	-
6301	Professional Services	10,000	-	10,000	2026 CHIP data update and design; intern costs;	10,000	-	-
6800	Telephone & Communication	900	1,453	1,290	$43 per person (Jen, Liz, .5 Sadie)	1,290	-	-
6950	Miscellaneous	-	9,476	-				
	TOTAL O&M	19,275	14,967	22,685		22,685	-	-

	TOTAL Public Health	323,452	179,657	365,026		TOTAL	365,026	-	-
				41,574			41,574	(323,452)	(323,452)
				12.9%			12.9%	-100.0%	-100.0%

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*	*1,979,440*	287,097	(48,643)	*1,930,797*	-	-	*14.09%*
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	32,347,807	2,837,627	(333,444)	32,014,363	100,000	100,000	*9.62%*
Change			*2,837,627*	*2,837,627*		*2,504,183*	*(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**	**32,347,807**	**32,014,363**	**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**	**24,063,221**	**23,729,777**	**(8,184,586)**	**(8,184,586)**		
Net Dollar Change		**1,300,154**	**1,804,317**	**2,345,366**	**2,011,922**	**(29,902,441)**	**(29,902,441)**		
Percent from prior year		**6.99%**	**9.06%**	**10.80%**	**9.26%**	**-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	25,527,809	25,444,423	-	-
Total Estimated Revenues	(7,050,233)	(4,899,250)	(5,801,500)	(3,968,989)	(3,968,989)	(3,968,989)	(3,968,989)
Tax Revenue Required	15,355,672	15,969,898	17,247,533	21,558,820	21,475,434	(3,968,989)	(3,968,989)
	15,355,672	15,969,898	17,247,533	21,558,820	21,475,434	(3,968,989)	(3,968,989)
				4,311,287	4,227,901	(21,216,522)	(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	60,740,172	60,173,343	100,000	100,000
Total Estimated Revenues	(14,006,967)	(12,058,664)	(13,393,825)	(12,053,575)	(12,053,575)	(12,053,575)	(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	48,486,598	47,919,768	(12,153,575)	(12,153,575)
Net Dollar Change		1,824,184	3,027,661	6,366,994	5,800,164	(54,273,179)	(54,273,179)
Percent from prior year		4.89%	7.74%	15.12%	13.77%	-128.85%	-128.85%

Budget Requests	General County Impact			2,345,366				5.57%	Total
	Jail Impact			4,311,287				10.24%	
	Cross Insurance Arena Impact			(289,659)				-0.69%	15.12%
MGR Budget	General County Impact				2,011,922			4.78%	Total
	Jail Impact				4,227,901			10.04%	
	Civic Center Impact				(439,659)			-1.04%	13.77%
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%

COUNTY OF CUMBERLAND
FISCAL YEAR 26-27

Revenues

Acct #	Source	2022 Actual	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget	27-28 Budget
11-001-4003	Supreme Court Rental	2,400	2,400	2,400	2,400	2,400	-
11-001-4004	State Court Rent / Reimbursements						
11-101-4101	Emergency Management Allocation	324,765	398,772	326,386	360,000	340,000	-
11-101-4102	AT&T Tower Lease	17,441	17,220	15,287	17,220	12,000	-
11-102-4100	District Attorney	78,826	194,403	223,721	185,000	230,000	-
11-103-01-4100	Executive	-	5,962	112,871	-	-	-
11-103-02-4100	IT	12,000	12,767	12,000	2,500	12,000	-
11-103-03-4100	Garage Operations						
11-103-03-4301	Garage Daily Parking	157,991	280,426	259,262	250,000	375,000	-
11-103-03-4302	Garage Monthly Parking	751,025	585,804	590,455	700,000	700,000	-
11-104-4401	Treasurer Income (Interest, etc.)						
11-105-4100	Facilities Misc Revenue	4,023	14,898	2		-	-
11-105-4100	Facilities Salvage					-	-
11-106-05-4100	Sheriff Misc Revenues	19,831	24,180	20,291	40,000	20,000	-
11-110-4100	CCRCC Revenues	1,559,865	1,717,430	1,770,929	1,820,705	1,868,686	1,900,027
11-106-08-4100	Civil Process	185,239	300,038	391,592	420,000	420,000	-
11-107-4100	Register of Deeds - Misc. Revenue	825	538	1,099	2,500	2,500	-
11-107-4701	Register of Deeds - Recording Fees	1,721,910	1,255,244	1,397,526	1,350,000	1,600,000	-
11-107-4702	Register of Deeds - Transfer Tax	1,931,058	1,534,010	1,728,848	1,450,000	1,550,000	-
11-107-4703	Register of Deeds - Copies	167,754	92,079	68,031	155,000	50,000	-
11-108-4801	Register of Probate - Fees	713,005	801,565	796,436	675,000	740,000	-
11-108-4802	Register of Probate - Notices	48,748	47,870	46,212	45,000	45,000	-
11-108-4803	Register of Probate - Abstracts	30,645	31,176	30,545	25,000	25,000	-
11-108-4804	Register of Probate -Forms	22,047	16,735	16,233	17,000	17,000	-
11-108-4805	Register of Probate - Visitor fees	38,832	33,995	31,270	22,000	22,000	-
	Passport Processing				13,000	13,000	-
11-111-4100	Public Health Indirect Charges				40,000	40,000	-
	Total Revenues	**7,788,230**	**7,367,512**	**7,841,393**	**7,592,325**	**8,084,586**	**1,900,027**
	Designated Surplus						
	Total Revenues & Surplus	**7,788,230**	**7,367,512**	**7,841,393**	**7,592,325**	**8,084,586**	**1,900,027**

		2022 Actual	23-24 Actual	25-25 Actual	25-26 Budget	26-27 Budget	27-28 Budget

Jail Revenues

Acct #	Source	22-23 Actual	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget	27-28 Budget
11-106-07-4100	Miscellaneous Revenue	1,818	87	600	2,000	686	-
11-106-07-4601	Term Reimbursements	(450)	825		-	-	-
11-106-07-4604	US Marshall Service	266,001	-	1,042,140	1,149,750	-	-
11-106-07-4607	ICE	117,650	12,510	2,299,772	1,149,750	-	-
11-106-07-4605	Work Release	406	-		-	-	-
11-106-07-4603	Other County Inmates	225,294	(104,627)		-	0	0
11-001-4009	State Dept of Corrections	3,525,176	3,269,002		3,500,000	3,968,303	-

26-27 County of Cumberland

Budget Reduction Record

		PUBLISHED BUDGET AMOUNT FROM DEPARTMENTS	
		Net Assessment for 25-26	$42,119,604
		Department Request Expenditure Budget 26-27	$60,740,172
		Revenues for 26-27	-$12,053,575
		Tax Stabilization	-$200,000
		Net Assessment 26-27	$48,486,598
		Net Dollar Increase	**$6,366,994**
		Tax Increase from 25-26	**15.12%**
		ADJUSTED BY MANAGER'S RECOMMENDATION	
		Department Requests	
	101	***EMA***	$847
	102	***District Attorney***	-$13,690
	103-01	***Exec-Administration***	-$9,212
	103-02	***IT***	-$63,091
	103-03	***Exec-Garage***	-$546
	103-04	***HR***	$4,279
	105	***Facilities***	-$150,183
	106-05	***Sheriff-Admin***	-$48,643
	106-06	***Sheriff-LEC***	-$32,295
	106-07	***Sheriff-Jail (net change in cost to taxpayers)***	-$83,386
	1006-08	***Sheriff-Civil***	$654
	107	***Deeds***	$0
	108	***Probate***	-$397
	109	***Finance***	$0
	110	***Communications***	-$21,167
	Other	***Other***	-$150,000
		Total Mgr Cuts to Expenses	**-$566,829**
		Net Increase in the Expenses over 25-26 Expenses	**$5,800,164**
	Summary:	*Total Expenditures Manager's Recom.*	$60,173,343
		Total Estimated Revenues	$ (12,053,575)
		Tax Stabilization	-$200,000
		Net Budget from Mgr. FY 26-27	***$ 47,919,768***
		Dollar Increase over 25-26	**$ 5,800,164**
		Net Increase over Last year	**13.77%**

		ADJUSTED BY THE FINANCE COMMITTEE	-
			(31,914,363)
		NET TAX INCREASE - FC	**-$31,914,363**
		Percent Increase over 25-26	**-128.85%**
		Total operational budget recommended by FC	***-$12,153,575***
		ADJUSTED BY COUNTY COMMISSIONERS	
		Commissioners agreed with FC from above	
		Net Tax Increase	
		Voted/approved by Commissioners on X/XX/XX	**-$12,153,575**
		Percent Increase over 25-26	**-128.85%**

NON-DEPARTMENTAL & DEBT SERVICE										
ACCT #	ACCT #	DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	24-25 ACTUAL	25-26 FINAL BUDGET	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
		PRINCIPAL								
11-120		2020 Reissue	599,753	545,305	696,952	60,000	60,000	60,000	-	-
		2014- County CIP Debt				25,000	25,000	25,000	-	-
		2016- County CIP Debt				160,000	75,000	75,000	-	-
		2018- County CIP Debt				201,527	203,667	203,667	-	-
		2023- County CIP Debt				210,000	210,000	210,000	-	-
		MBB 2020 Debt				29,019	29,019	29,019	-	-
		2026 County CIP Debt				230,000	230,000	230,000	-	-
		TOTAL BOND DEBT SERVICE	599,753	545,305	696,952	915,546	832,686	832,686	-	-
		INTEREST								
11-120		2020 Reissue	124,200	194,482	240,923	10,017	8,192	8,192	-	-
		2014- County CIP Debt				5,850	5,225	5,225	-	-
		2016- County CIP Debt				19,212	15,563	15,563	-	-
		2018- County CIP Debt				38,052	33,046	33,046	-	-
		2023- County CIP Debt				151,925	143,000	143,000	-	-
		MBB 2020 Debt				2,327	1,901	1,901	-	-
		2026 County CIP Debt				140,000	140,000	140,000	-	-
		TOTAL BOND DEBT INTEREST	124,200	194,482	240,923	367,383	346,927	346,927	-	-
		DEBT EXPENSE - LOANS								
11-120	9205	TAN Bank Charge/and Rating Agencies	22,655	6,398	-		-			
11-120	9210	TAN Legal Fees	1,913				-			
11-120	9220	TAN Interest	59,908	150,521	-		-			
		TOTAL DEBT EXPENSE - LOANS	84,476	156,918	-	-	-	-	-	-
		NON-DEPARTMENTAL								
11-140	5520	Retiree Life Insurance	11,063	11,997	13,083	10,000	11,500	11,500	-	-
11-140	5550	Unemployment Insurance	631	4,101	47,531	5,000	5,000	5,000	-	-
11-141	5501	Salary / Benefits / Termination Pay	435,000	435,000	435,000	435,000	435,000	435,000	-	-
11-141	9526	County Capital Improvement Reserve for CIP	1,265,800	278,100	376,600	299,600	317,600	317,600	-	-
11-141	9500	Civic Center Operational Subsidy	349,033	668,637	648,000	600,000	530,000	530,000	-	-
11-141	5502	Contingent Appropriation	15,000			45,000	45,000	45,000	-	-
11-141	9498	Referendum and Public Information	49,192	109,617	28,273	95,000	100,000	100,000	-	-
11-150	XXXX	Benefits / Insurance (MPFML & Workers Comp, Risk Pool)				240,000	710,870	710,870	-	-
		TOTAL NON-DEPARTMENTAL	2,125,719	1,507,452	1,548,487	1,729,600	2,154,970	2,154,970	-	-
		TOTAL NON-DEPARTMENTAL & DEBT SERVICE	2,934,149	2,404,158	2,486,362	3,012,529	3,334,583	3,334,583	-	-
							322,054	*322,054*	*(3,012,529)*	*(3,012,529)*

COUNTY OF CUMBERLAND
FISCAL YEAR 26-27

These organizations receive funding from varied sources and provide services to residents throughout Cumberland County. Each year requests for funding are reviewed and evaluated based on services provided to the County.

11-130 Grants & Social Service Funding

ACCT #	DESCRIPTION	23-24 FINAL BUDGET	24-25 FINAL BUDGET	25-26 FINAL BUDGET	26-27 GRANT REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
8002	Cumberland County Extension Association	120,000	125,000	125,000	125,000	125,000	-	-
8003	Cumberland County Soil & Water	18,000	18,000	18,000	18,000	18,000	-	-
8005	Portland Public Library	10,000	10,000	10,000	10,000	10,000	-	-
	Tedford House - Homeless Shelter Brunswick	15,000	15,000	15,000	20,000	20,000	-	-
	Coastal County Workforce Board	-	-	-	-	-	-	-
	Thrive2027 - Annual Social Service Contribution	100,000	100,000	100,000	100,000	100,000	-	-
	Total	263,000	268,000	268,000	273,000	273,000	-	-

Cumberland County Extension Association: Programs are focused in major issue areas of agriculture and natural resources; families, health, and nutrition; youth, 4-H, and child development; business and economics; and leadership.

Cumberland County Soil & Water: Provides for the conservation of the soil and water resources of Cumberland County and for the control and prevention of soil erosion.

Portland Public Library: Provides a full range of services to Cumberland County residents to include lending library materials, interlibrary loans, access to computerized data banks, and is a community resource center.

Tedford House: Emergency Housing for individuals in the Mid-Coast Region. Operates a number of individual and family shelters. Located in an area not served by Thrive2027

Coastal Counties Workforce: As the administrative entity for our Local Area, CCWI undertakes the administration of all required workforce development responsibilities for our regional programs. CCWI strives to provide access to jobs, skill development and business services vital to the social and economic well-being of our communities.

Thrive2027: Annual contribution of County funds towards Social Service activities throughout the County (exception of Brunswick and Harpswell). Consolidation of multiple County grants into a single contribution to Thrive2027 who earmarks the funding over a number of agencies who are meeting the goals of the region.

Emergency Management

Michael Durkin, Director

Wages for full & part time staff.

The Cumberland County Emergency Management Agency is committed to providing quality services in the protection of all its citizens and their property.

REVENUES	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget
EMA Allocation	$ 398,772	$ 326,386	$ 360,000	$ 340,000
AT&T Tower Lease	$ 17,220	$ 15,287	$ 17,220	$ 12,000
Total Revenues	$ 415,992	$ 341,672	$ 377,220	$ 352,000

EXPENSES	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget
Labor	$ 521,343	$ 504,204	$ 602,668	$ 648,876
O&M	$ 64,531	$ 58,195	$ 67,590	$ 54,700
Capital	$ 86,263	$ 42,103	$ 33,000	$ 30,000
Total Expenses	$ 672,136	$ 604,502	$ 703,258	$ 733,576

Net Cost	$ 256,144	$ 262,830	$ 326,038	$ 381,576

Budget Objectives

CCEMA supports 28 communities in all aspects of emergency management. Before disasters, this means hosting trainings, providing support in exercise development or planning efforts. Our mitigation program provides grant and planing support to partner agencies to limit the impacts of large disasters. CCEMA also provides county-wide coordination through it's emergency operations center. We also maintain a cache of disaster supplies and multiple volunteer teams that are ready to respond when they're needed most.

Grant Funding:

See last page of this section for data on the Grant funded activities of this department

Personnel

EMA Positions	*Full Time*	*Part Time*	*Grant*
EMA DIRECTOR	1		
DEPUTY EMA DIRECTOR	1		
PLANNER	2		
PROGRAM COORD	1	1	
LEPC PLANNER	1		
FINANCE ASSISTANT		1	
	6	2	

DEPARTMENTAL BUDGET SUMMARY COUNTY OF CUMBERLAND

11-101	DEPARTMENT: EMERGENCY MANAGEMENT AGENCY			ACTIVITY CENTER: EMERGENCY MANAGEMENT					
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)	379,163	356,222	421,911	398,787	446,830	446,830	-	-
			18,520	30,900	16,392	27,924	27,924	-	-
5401	Overtime	1,020	417	1,000	38	750	750	-	-
5500	Benefits	141,159	129,045	148,857	141,702	172,526	173,373	-	-
	TOTAL PERSONNEL SERVICES	521,343	504,204	602,668	556,918	648,029	648,876	-	-
	OPERATIONS AND MAINTENANCE								
6130	Transportation & Lodging	2,917	3,976	4,500	2,332	4,500	4,500	-	-
6131	Gasoline	2,328	1,245	2,500	3,126	3,000	3,000	-	-
6231	Base Radio Repair	266	953	1,000	524	2,500	2,500	-	-
6232	Mobile Radio Repair	416	1,844	2,500	1,615	2,500	2,500	-	-
6400	Insurance- Building & Contents	2,977	3,816	4,415	5,103	-	-	-	-
6401	Insurance- Liability	6,506	8,339	9,647	11,149	-	-	-	-
6404	Insurance- Radio Equipment	587	753	828	1,007	-	-	-	-
6500	Office Supplies	2,987	2,374	2,000	1,351	2,000	2,000	-	-
6501	Training Supplies	1,166	1,460	1,500	3,201	1,500	1,500	-	-
6504	Maintenance Supplies		-	1,800	-	1,800	1,800	-	-
6505	Printing & Engraving	1,026	791	2,600	3,730	2,600	2,600	-	-
6506	Postal Expenses	368							
6508	Dues	565	978	1,000	143	1,000	1,000	-	-
6509	Books, Periodicals, & Subscriptions	201							
6512	Training, Education, & Seminars	3,242	3,519	12,000	7,158	12,000	12,000	-	-
6513	Leases & Service Agreements	6,530	3,852	8,500	5,268	8,500	8,500	-	-
6800	Telephone & Communication	8,503	9,465	3,400	10,042	3,400	3,400	-	-
6801	Electricity Utility	288	2,991	-	2,933	-	-	-	-
6802	Gas Utility	4,335	3,501	-	4,580	-	-	-	-
6803	Water Utility	845	814	-	958	-	-	-	-

DEPARTMENTAL BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6806	Fuel Oil	-							
6903	Food & Groceries	3,966	2,743	5,000	4,031	5,000	5,000	-	-
6904	Institutional Supplies	247	96	600	371	600	600	-	-
6913	Safety Equipment	12,210	3,760	2,300	2,661	2,300	2,300	-	-
6914	Non-Food Items Purchases	2,055	926	1,500	2,839	1,500	1,500	-	-
6950	Other	-	-	-	-	-	-	-	-
	TOTAL O&M	64,531	58,195	67,590	74,121	54,700	54,700	-	-
	CAPITAL OUTLAY								
71701	Homeland Security HazMat/WMD CIP	47,371	85,368	30,000	39,260	30,000	30,000	-	-
7350	Office Equipment	6,434	3,898	3,000	2,843	-	-	-	-
	TOTAL CAPITAL OUTLAY	53,805	89,266	33,000	42,103	30,000	30,000	-	-
	TOTAL DEPARTMENT	639,678	651,665	703,258	673,142	732,729	733,576	-	-
						29,472	30,319	(703,258)	(703,258)
						4.2%	4.3%	-100.0%	-100.0%

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

11-101	DEPARTMENT: EMERGENCY MANAGEMENT AGENCY				ACTIVITY CENTER: EMERGENCY MANAGEMENT				
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES									
5120	Wages & Salaries (FT)	421,911	398,787	446,830	Wages for full & part time staff.			446,830	-	-
	Wages & Salaries (PT)	30,900	16,392	27,924	Interns, Youth Fire			27,924	-	-
				-						
5401	Overtime	1,000	38	750				750	-	-
5510	Health Insurance	73,786	71,024	94,080				94,927	-	-
5520	Retirement	20,496	18,813	22,488				22,488	-	-
5530	Social Security	34,717	33,245	36,376				36,376	-	-
5540	Workers Comp	1,489	1,537	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp	18,369	17,083	19,582				19,582	-	-
5500	Total Employee Benefits	148,857	141,702	172,526	Taxes and benefits for departmental employees.			173,373	-	-
	TOTAL PERSONNEL SERVICES	602,668	556,918	648,029		7.5%	TOTAL	648,876	-	-
	OPERATIONS AND MAINTENANCE									
6130	Transportation & Lodging	4,500	2,332	4,500				4,500	-	-
6131	Gasoline	2,500	3,126	3,000	Increased based on FY24-25 usage.			3,000	-	-
6231	Base Radio Repair	1,000	524	2,500	Repair expenses for radios. Increased due to new, Northport Comms room			2,500	-	-
6232	Mobile Radio Repair	2,500	1,615	2,500	Cost to replace/repair deployable communications equipment as well as UAS equipment.			2,500	-	-
6400	Insurance- Building & Contents	4,415	5,103	-				-	-	-
6401	Insurance- Liability	9,647	11,149	-				-	-	-
6404	Insurance- Radio Equipment	828	1,007	-				-	-	-
6500	Office Supplies	2,000	1,351	2,000				2,000	-	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6501	Training Supplies	1,500	3,201	1,500		1,500	-	-
6504	Maintenance Supplies	1,800	-	1,800		1,800	-	-
6505	Printing & Engraving	2,600	3,730	2,600		2,600	-	-
6508	Dues	1,000	143	1,000		1,000	-	-
6512	Training, Education, & Seminars	12,000	7,158	12,000		12,000	-	-
6513	Leases & Service Agreements	8,500	5,268	8,500		8,500	-	-
6800	Telephone & Communication	3,400	10,042	3,400	EMA Fax Line, Hotspot, Internet *Landline moved to IT	3,400	-	-
6801	Electricity Utility		2,933		To Facilities			
6802	Gas Utility		4,580		To Facilities			
6803	Water Utility		958		To Facilities			
6903	Food & Groceries	5,000	4,031	5,000	Expenses from T&E, public outreach, planning meetings.	5,000	-	-
6904	Institutional Supplies	600	371	600	Consummable supplies in the shelter trailer.	600	-	-
6913	Safety Equipment	2,300	2,661	- 2,300		2,300	-	-
6914	Non-Food Items Purchases	1,500	2,839	- 1,500	Other EMA supplies such as propane for trailer, and durable equipment for training and outreach.	1,500	-	-
		-	-	-		-	-	-
	TOTAL O&M	67,590	74,121	54,700	TOTAL	54,700	-	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	CAPITAL OUTLAY							
7111	Homeland Security HazMat/WMD CIP	30,000	39,260	30,000	Support to HazMat Teams.	30,000	-	-
7350	Office Equipment	3,000	2,843	-	Line was kept to outfit EOC, EOC outfitting completed.	-	-	-
		-	-	-		-	-	-
	TOTAL CAPITAL OUTLAY	33,000	42,103	30,000	TOTAL	30,000	-	-
	TOTAL EMA	703,258	673,142	732,729	TOTAL	733,576	-	-
				29,472		30,319	(703,258)	(703,258)
				4.2%		4.3%	-100.0%	-100.0%

DISTRICT ATTORNEYS OFFICE

Jackie Sartoris, DA

Wages for full & part time staff.

The District Attorney is committed to ensuring public safety and promoting public respect for government through the prompt, effective and compassionate prosecution of cases in a manner that advocates for all victims, respects law enforcement agencies, responsibly stewards public resources, and holds offenders accountable while at the same time protecting the constitutional and legal right of the accused.

REVENUES **EXPENSES** **26-27**

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget		Labor	O&M	Capital	TOTAL
DA	$ 78,826	$ 194,403	$ 223,721	$ 230,000		2,540,773	313,100	1,500	2,855,373

The Office has approx 17 District Attorneys, who are employees of the State, and salary and benefits are paid directly from the State
By statute, the County is responsible to pay and provide support to the Office.

Budget Objectives

Prosecutes approx 11,000 cases per year
Coordinates Check Enforcement Program

Coordinates the "Deferred Disposition Program"

Coordinates collection and disbursement of approx $600,000 each year back to victims.
Has five teams of attorneys dedicated to Adult Felony and Misdemeanor, Juvenile, and Domestic Violence Crimes.

Personnel

DISTRICT ATTORNEY	*Full Time*	*Part Time*
Business & Communication Coordinator	1	
Executive Assistant	1	
Intern		6
Staff Development Specialist	1	
Paralegal	1	
Legal Administrative Supervisor	1	
Receptionist	2	
Trial Assistant	11	
Victim Assistant	5	
Coord of Rehab & diversion program	1	1
Diversion Clerk	1	
Restitution Clerk		1
	25	7

11-102 DEPARTMENT: DISTRICT ATTORNEY									
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
			Jackie Sartoris, DA						
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)	1,252,209	1,450,326	1,640,006	1,548,686	1,723,175	1,723,175	-	-
5205	Wages & Salaries (PT)	-	-	-	-		-	-	-
	Overtime				20,664				
5210	Seasonal/Temporary/Intern	46,282	73,915	82,300	60,102	82,300	82,300	-	-
3500	Employee Benefits & Taxes	504,305	555,039	658,655	613,836	730,988	735,298	-	-
	TOTAL PERSONNEL SERVICES	1,802,796	2,079,280	2,380,961	2,243,289	2,536,463	2,540,773	-	-
	OPERATIONS AND MAINTENANCE								
6130	Transportation & Lodging	13,829	20,770	32,000	29,443	32,000	32,000	-	-
6301	Professional Services	-	-	1,800	-	1,800	8,300	-	-
6305	Stenographer-Transcripts	2,604	2,834	4,000	2,408	3,000	3,000	-	-
6307	Witness Fees & Expenses - DA	25,920	27,088	30,000	8,779	20,000	20,000	-	-
6308	Witness Fees & Expenses - AG	-	10,123	1,000	6,202	5,000	5,000	-	-
6309	Laboratory Tests	-	-	250	-	250	250	-	-
6400	Insurance - Building & Contents (Bath)	2,064	2,645	2,910	3,537	4,000	-	-	-
6401	Insurance- Liability	6,273	8,218	9,040	9,794	10,000	5,000	-	-
6500	Office Supplies	8,806	10,567	14,000	13,033	21,000	14,500	-	-
6505	Printing and Engraving	8,000	4,933	7,000	4,215	5,000	5,000	-	-
6506	Postal Expenses	2,578	2,263	3,000	2,733	3,000	3,000	-	-
6507	Advertising	924	1,384	-	-	-	-	-	-
6508	Dues	6,270	5,597	7,800	7,925	8,500	8,500	-	-
6516	Restorative Justice			40,000	29,786	40,000	40,000	-	-
6509	Books, Periodicals, & Subscriptions	16,755	14,877	16,500	19,053	19,000	19,000	-	-
6511	Equipment Rental	1,029	1,176	1,300	1,188	1,350	1,350	-	-
6512	Training, Education, & Seminars	10,761	5,174	12,000	15,538	16,000	16,000	-	-
6513	Leases & Service Agreements	45,749	45,484	112,000	57,708	119,200	119,200	-	-
6800	Telephone & Communication	16,661	19,177	22,000	16,438	22,000	13,000	-	-
	TOTAL O&M	168,223	182,312	316,600	227,779	331,100	313,100	-	-

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	CAPITAL OUTLAY								
7325	Furniture & Fixtures	3,950	2,042	1,500	480	1,500	1,500	-	-
7355	Computer Hardware		-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	3,950	2,042	1,500	480	1,500	1,500	-	-
	TOTAL DEPARTMENT	1,974,969	2,263,633	2,699,061	2,471,548	2,869,063	2,855,373	-	-
						170,001	156,311	(2,699,061)	(2,699,061)
						6.3%	5.8%	-100.0%	-100.0%

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

11-102 DEPARTMENT: DISTRICT ATTORNEY								
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES				Jackie Sartoris, DA			
5120	Wages & Salaries (FT)	1,640,006	1,548,686	1,723,175	Wages for full & part time staff.	1,723,175	-	-
5205	Wages & Salaries (PT)							
5401	Overtime		20,664	-		2,000		
5210	Seasonal/Temporary/Intern	82,300	60,102	82,300	Wages for Interns-Largest block of Intern time requesting increase for additional 3 externship interns (15 weeks FT training expense $15.45/hr) and other temporary positions	82,300	-	-
5510	Health Insurance	413,786	386,651	478,335		482,645	-	-
5520	Retirement	93,726	86,113	99,444		99,444	-	-
5530	Social Security	131,756	125,315	138,119		138,119	-	-
5540	Workers Comp	5,152	5,473	-	*Move and consolidated to the Benefits/ Insurance Line.	-	-	-
5560	Deferred Comp	14,235	10,285	15,090		15,090	-	-
5500	Employee Benefits & Taxes	658,655	613,836	730,988	Taxes and benefits for departmental employees.	735,298	-	-
	TOTAL PERSONNEL SERVICES	2,380,961	2,243,289	2,536,463	6.5% TOTAL	2,540,773	-	-
	OPERATIONS AND MAINTENANCE							

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6130	Transportation & Lodging	32,000	29,443	32,000	Departmental travel expenses including those incurred by providing service to satellite courts. Transportation to lodging for and meal expenses at conferences. Transportation costs associated with traveling to meetings with State agencies. MPA conference room expense doubled in cost wfees/night & -more attendees.	32,000	-	-
6301	Professional Services	1,800		1,800	Auditor expense - extradition/restitution accounts. $6500 - annual victim rights events/office retreat	8,300	-	-
6305	Stenographer- Transcripts	4,000	2,408	3,000	Court transcripts required for case preparation and appeals.	3,000	-	-
6307	Witness Fees & Expenses- DA	30,000	8,779	20,000	Allocation for legislative requirement.	20,000	-	-
6308	Witness Fees & Expenses- AG	1,000	6,202	5,000	Allocation for legislative requirement.	5,000	-	-
6309	Laboratory Tests	250		250	State legislated requirement for medical testing fees for victims of crime	250	-	-
6400	Insurance - Building & Contents	2,910	3,537	4,000	*Moved to Benefits/Insurance	-	-	-
6401	Insurance Liability	9,040	9,794	10,000	Tort / Bond *Risk Pool moved to Benefits/ Insurance	5,000	-	-
6500	Office Supplies	14,000	13,033	21,000	Departmental office supplies - additional public service event expenses	14,500	-	-
6505	Printing and Engraving	7,000	4,215	5,000	Case Folders, letterhead, envelopes, event materials, Toner Cartridges (From IT)	5,000	-	-
6506	Postal Expenses	3,000	2,733	3,000	Mail costs associated with the prosecution of criminal cases and statewide business	3,000	-	-
6507	Advertising	-	-	-	Job Placement ads / PIO materials	-	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6508	Dues	7,800	7,925	8,500	Board of Bar Overseers. (20 memberships @$330/each) increased cost National District Attorney's Association. (1 DA membership & associates) $862 Maine State Bar Dues Maine Prosecutor's Association membership (1K) Victim Advocate's Association. (6)		8,500	-	-
6516	Restorative practices/diversionary	40,000	29,786	40,000	Contract Restorative justice liaison and Restorative Justice Institute to provide additional diversion opportunities to increase victim infolvement and decrease defendant recidivism.		40,000	-	-
6509	Books, Periodicals, & Subscriptions	16,500	19,053	19,000	5% Westlaw increase contract agreement (renewal is Nov 2026) /increased materials access/functionality / Maine Court rules print/Ferdico		19,000	-	-
6511	Equipment Rental	1,300	1,188	1,350	Culligan water service/annual filter servicing per machine		1,350	-	-
6512	Training, Education, & Seminars	12,000	15,538	16,000	Maine Prosecutor's Conference Registration. (increased cost to $250) Staff training Seminars management training ADA CLE Seminars Extradition training Nat'l center for prosecution of DV training National Sexual Assault Training		16,000	-	-
6513	Leases & Service Agreements	112,000	57,708	119,200	Connected Office copiers($2116/mth) - with 2 additional copiers @ $300 each. MeDATs hosting shared db svc increase + $13975	$ 32,592 $ 42,618	119,200	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					eProsecutor statewide licensing - (53 users/$830/user) $43,990 - anticipated deployment in spring 2026.	$ 43,990			
6800	Telephone & Communication	22,000	16,438	22,000	Language Translation Line, Wireless Service (7), Connection to State Metro Line (1444/yr) Increase users @ $198/license *Move Landline Telephone services to IT.		13,000	-	-
		-	-	-			-	-	-
	TOTAL O&M	316,600	227,779	331,100		TOTAL	313,100	-	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures	1,500	480	1,500	To replace chairs & furniture & furnishings as they break and add ergonomic fixtures as needed.		1,500	-	-
7355	Computer Hardware		-						
7400	Capital Improvement Program	-	-	-			-	-	-
	TOTAL CAPITAL OUTLAY	1,500	480	1,500		TOTAL	1,500	-	-
	TOTAL DISTRICT ATTORNEY	2,699,061	2,471,548	2,869,063		TOTAL	2,855,373	-	-
				170,001			156,311	(2,699,061)	(2,699,061)
				6.3%			5.8%	-100.0%	-100.0%

Executive Administration

James Gailey, County Manager

Wages for full & part time staff.

The County of Cumberland is committed to providing quality services to all citizens equitably, in a responsive and caring manner. The mission of the Executive Office is to implement the County Board's policies, represent the interests of the County with other governmental agencies and groups, as well as provide leadership to the departments to achieve the organization's goals and objectives.

EXPENSES		26-27	
Labor	O&M	Capital	TOTAL
1,034,933	191,350		1,226,283

Grant funded activities of this department

Personnel	REGULAR		GRANT & CONTRACT	
	Full Time	*Part Time*	*Full Time*	*Part Time*
COUNTY MANAGER	1			
ASSISTANT COUNTY MANAGER	1			
EXECUTIVE ADMIN/SPECIAL PROJECTS	1			
PUBLIC AFFAIRS	1			
COMPLIANCE & AUDIT MANAGER	1			
REGIONAL FIRE EMS COORDINATOR	1			
COMMISSIONERS	5			
	11	0		

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-103	DEPARTMENT: EXECUTIVE					ACTIVITY CENTER: ADMINISTRATION			
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120-01	Wages & Salaries (FT)	425,673	437,155	542,430	567,470	692,772	692,772	-	-
5205-01	Wages & Salaries (PT)	60,789	67,404	-	816	-	-	-	-
5401-01	Overtime	674	351	-	576	800	800	-	-
5500-01	Employee Benefits & Taxes	207,589	242,599	327,362	274,614	339,572	341,360	-	-
	TOTAL PERSONNEL SERVICES	694,726	747,508	869,792	843,476	1,033,145	1,034,933	-	-
	OPERATIONS & MAINTENANCE								
6130-01	Transportation & Lodging	5,875	13,857	14,000	9,394	16,000	16,000	-	-
6301-01	Professional Services	18,673	4,830	55,000	12,104	65,000	65,000	-	-
6302-01	Legal Services	24,218	26,020	32,000	64,630	40,000	40,000	-	-
6400-01	Building & Contents Insurance	3,946	5,059	5,940	6,763	7,000	-	-	-
6407-01	Surety Bond Premiums	3,332	4,271	3,850	5,711	6,000	6,000	-	-
6500-01	Office Supplies	3,846	1,384	3,800	3,551	8,800	8,800	-	-
6505-01	Printing & Engraving	214	936	950	1,173	1,200	1,200	-	-
6506-01	Postal Expenses	3,893	1,639	3,000	149	1,000	1,000	-	-
6507-01	Advertising	579	-	1,000	556	750	750	-	-
6508-01	Dues	34,357	41,827	42,000	42,956	44,000	44,000	-	-
6509-01	Books periodicals, subs	146	300	300	16	100	100	-	-
6512-01	Training, Education, & Seminars	703	2,447	5,000	1,079	4,000	4,000	-	-
6513-01	Leases & Service Agreements	2,302	3,484	3,500	4,994	5,000	2,000	-	-
6609-01	Equipment Repair	-	-	-	-	-	-	-	-
6800-01	Telephone & Communication	2,153	3,256	3,860	2,427	3,500	2,500	-	-
	TOTAL O&M	104,238	109,309	174,200	155,502	202,350	191,350	-	-
	CAPITAL OUTLAY								
7361-01	Occupational Health & Safety Equip								
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-	-
	TOTAL ACTIVITY CENTER	798,964	856,817	1,043,992	998,978	1,235,495	1,226,283	-	-
						191,503	182,291	(1,043,992)	(1,043,992)
						18.3%	17.5%	-100.0%	-100.0%

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

11-103	DEPARTMENT: EXECUTIVE				ACTIVITY CENTER: ADMINISTRATION				
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL								
5120-01	Wages & Salaries (FT)	542,430	567,470	547,772	Wages for full-time departmental staff.		547,772	-	-
					Regional Fire Coordinator and Compliance & Audit Manager -			-	-
				145,000	*Moved from special projects line*		145,000		
5401-01	Overtime/Taping		576	800			800		
5205-01	Wages & Salaries (PT)	-	816	-			-	-	-
5510	Health Insurance	189,889	156,302	198,475			200,263	-	-
5520	Retirement	43,110	32,122	31,020			31,020	-	-
5530	Social Security	47,233	41,479	53,058			53,058	-	-
5540	Workers Comp	2,047	2,174	-	*Move and consolidated to the Benefits/ Insurance Line.		-	-	-
5560	Deferred Comp	45,083	42,536	57,019			57,019	-	-
5500-01	Employee Benefits & Taxes	327,362	274,614	339,572	Benefits and taxes for departmental employees.		341,360	-	-
	TOTAL PERSONNEL SERVICES	869,792	843,476	1,033,145	18.8%	TOTAL	1,034,933	-	-
	OPERATIONS & MAINTENANCE						-		
6130-01	Transportation & Lodging	14,000	9,394	16,000	Transportation and costs associated with traveling to meetings with county and municipal officials, as well as to testify at legislative hearings and participate in conferences. Travel expenses for Fire/EMS Coordinator		16,000	-	-
								-	-
6301-01	Professional Services	55,000	12,104	65,000	Services needed for general operation of county services.	$ 40,000	65,000	-	-
					Fire/EMS instructor costs for FF1 and FF2 training	$ 25,000			
								-	-
6302-01	Legal Services	32,000	64,630	40,000	Legal fees associated with consultation and pending law suits and arbitrations		40,000	-	-
								-	-
6400-01	Building & Content Insurance	5,940	6,763	7,000	*Risk Pool moved to Benefits/ Insurance		-	-	-
								-	-
6407-01	Surety Bond Premiums	3,850	5,711	6,000	Bond obtained through MCCA.		6,000	-	-
								-	-
6500-01	Office Supplies	3,800	3,551	8,800	Departmental / Communal Northport office supply costs.		8,800	-	-
								-	-

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6505-01	Printing & Engraving	950	1,173	1,200	General printing costs to include county budget, annual report, budget		1,200	-	-
								-	-
6506-01	Postal Expenses	3,000	149	1,000	Departmental postage costs.		1,000	-	-
								-	-
6507-01	Advertising	1,000	556	750	Legal notices.		750	-	-
								-	-
6508-01	Dues	42,000	42,956	44,000	Professional Memberships		44,000	-	-
					International City/County Managers Assoc.	$ 1,300		-	-
					Maine Municipal Association.	$ 600		-	-
					NACO Association	$ 5,633		-	-
					Maine County Commissioners Association.	$ 19,800		-	-
					Maine County Administrators Association.	$ 100		-	-
					Local/regional Chamber of Commerce	$ 800		-	-
					ME Town & City Management Association.	$ 250		-	-
					GPCOG Membership	$ 12,000		-	-
								-	-
6509-01	Books periodicals, subs	300	16	100	Various books. PPH and BDN		100	-	-
								-	-
6512-01	Training, Education, & Seminars	5,000	1,079	4,000	MCCA Convention, MMA, ICMA & NACO conference		4,000	-	-
								-	-
6513-01	Leases & Service Agreements	3,500	4,994	5,000	Lease agreement/ copier		2,000	-	-
					Maintenance agreement for copier			-	-
								-	-
								-	-
								-	-
6609-01	Equipment Repair				Equipment maintenance not covered under service agreement.			-	-
								-	-
6800-01	Telephone & Communication	3,860	2,427	3,500	Provides for local and long-distance calls, and associated communication. Cell phones		2,500	-	-
	TOTAL O&M	174,200	155,502	202,350			191,350	-	-
	TOTAL ADMINISTRATION	1,043,992	998,978	1,235,495		TOTAL	1,226,283	-	-

EXEC-ADMINISTRATION

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
				191,503		182,291	(1,043,992)	(1,043,992)
				18.3%		17.5%	-100.0%	-100.0%

Information Technology

Aaron Gilpatric Director

Wages for full & part time staff.

Information Technology is responsible for providing guidance, technical assistance, support and general supervision required to properly utilize the central computer system as well as personnel system computers throughout the County.

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
619,455	871,008	-	1,490,463

Statistics

IT supports 400 County users providing technical assistance and support. Operates & maintains 60 physical & virtual servers, 450 personal computers, 92 printers, and networking equipment utilized by all County departments. Supports the Assessing department and external clients by providing cloud based storage and hosting services.

Personnel

	Full Time	*Part Time*
IT DIRECTOR	**1**	
NETWORK ADMINISTRATOR	**1**	
COMPUTER SPECIALIST	**1**	
SOFTWARE SPECIALIST	**2**	
	5	

11-103 DEPARTMENT: INFORMATION TECHNOLOGY					ACTIVITY CENTER: INFORMATION TECHNOLOGY				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES				Wages for full & part time staff.				
5120	Wages & Salaries (FT)	363,029	366,579	409,616	378,635	426,263	426,263	-	-
5500	Employee Benefits & Taxes	149,160	146,161	183,158	158,366	192,158	193,192	-	-
	TOTAL PERSONNEL SERVICES	512,190	512,740	592,774	537,000	618,421	619,455	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	-	7,141	4,000	4,384	4,000	4,000	-	-
6301	Professional Services	6,118	20,480	27,000	5,145	27,000	27,000	-	-
6500	Office Supplies	2,328	1,429	1,500	670	1,500	1,500	-	-
6503	Computer, Software, & Supplies	41,460	35,541	19,000	56,167	19,000	19,000	-	-
6505	Printing & Engraving			-		-	-	-	-
6512	Training, Education, & Seminars	10,436	5,931	6,000	1,197	6,000	4,000	-	-
6514	maintenance Contracts	375,546	392,764	547,756	395,655	785,893	715,409	-	-
6811	Computer Repair	8,000	7,598	8,000	6,429	8,000	8,000	-	-
6800	Telephone & Communication	58,721	73,989	75,000	70,691	83,740	92,099	-	-
	TOTAL O&M	502,609	544,873	688,256	540,338	935,133	871,008	-	-
	CAPITAL OUTLAY								
7355-02	Computer Hardware		-	-	368	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	368	-	-	-	-
	TOTAL ACTIVITY CENTER	1,014,799	1,057,613	1,281,030	1,077,706	1,553,554	1,490,463	-	-
						272,524	209,433	(1,281,030)	(1,281,030)
						21.3%	16.3%	-100.0%	-100.0%

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

11-103 DEPARTMENT: IT				ACTIVITY CENTER: INFORMATION TECHNOLOGY				
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES							
5120	Wages & Salaries (FT)	409,616	378,635	426,263	Wages for full & part time staff. OT & On-call stipend funding	426,263	-	-
5510	Health Insurance	108,177	90,470	114,766		115,800	-	-
5520	Retirement	42,190	37,490	44,783		44,783	-	-
5530	Social Security	31,336	27,602	32,609		32,609	-	-
5540	Workers Comp	1,455	2,803	-	*Move and consolidated to the Benefits/ Insurance Line.	-	-	-
5560	Deferred Comp							
5500	Employee Benefits & Taxes	183,158	158,366	192,158		193,192	-	-
	TOTAL PERSONNEL SERVICES	592,774	537,000	618,421	4.3%	619,455	-	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	4,000	4,384	4,000	Mileage Expense	4,000	-	-
6301	Professional Services	27,000	5,145	27,000	On site Technical Assistance Community GIS	27,000	-	-
6500	Office Supplies	1,500	670	1,500	General Office Supplies	1,500	-	-
6503	Computer, Software, & Supplies	19,000	56,167	19,000	Software, upgrades and licensing	19,000	-	-
6505	Printing and Engraving				Printer and Toner cartridges			
6512	Training, Education, & Seminars	6,000	1,197	6,000	System training	4,000	-	-
6514	Maintenance Contracts	- 547,756	395,655	785,893	Public Safety software packages, email, & data sharing	715,409	-	-
					Spillman Maintenance (Net of reimbursements) $ 271,498			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					ME Endpoint Security	$ 8,167			
					Security Software	$ 15,000			
					Meraki	$ 31,000			
					Antivirus & MDR	$ 31,614			
					Cybersecurity Monitoring	$ 13,980			
					Multifactor Authentication Licenses	$ 16,200			
					Cisco Smartnet	$ 12,863			
					PowerDMS	$ 3,000			
					ESRI- ARC GIS Maintenance	$ 16,800			
					Netmotion & Locality	$ 12,300			
					OpenFox	$ 5,540			
					GSuite (Google Mail)	$ 91,680			
					Docusign	$ 9,991			
					Axon Justice	$ 64,250			
					Citrix	$ 22,945			
					Office 365	$ 55,000			
					Facilties Software	$ 30,000			
					Postage Machine Rentals	$ 3,581			
						$ 715,409			
6611	Computer Repair	8,000	6,429	8,000	Repair equipment formerly under maintenance contract.		8,000	-	-
		-		-			-	-	-
6800	Telephone & Communication	75,000	70,691	83,740	System wide internet, wireless access and fiber lines		92,099	-	-
					County Phone System	8,359			
	TOTAL O&M	688,256	540,338	935,133		TOTAL	871,008	-	-
7355	Computer hardware for County		368		Communications, server and network hardware		-		
	TOTAL CAPITAL OUTLAY	-	368	-		TOTAL	-	-	-
	TOTAL IT	1,281,030	1,077,706	1,553,554		TOTAL	1,490,463	-	-
				272,524			209,433	(1,281,030)	(1,281,030)
				21.3%			16.3%	-100.0%	-100.0%

Human Resources

Amy Jennings, Director

Wages for full & part time staff.

The County of Cumberland Human Resource Office is committed to creating a work environment which enables employees to thrive as individuals & contributors to Cumberland County Government mission & goals.

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
946,008	90,805	7,000	1,043,813

Statistics

Responsible for servicing & supporting over 405 employees
Responsible for recruitment & hiring of County personnel
Responsible for labor relations & collective bargaining
Responsible for employee benefits and compensation
Personnel and performance management
Manages FMLA, ADA Leaves, and Workers' Comp
Compliance with state/federal employment/labor laws
Employee training & development
Responsible for Safety Program, OSHA & BLS Compliance
Personnel policies and records management

Personnel

	Full Time	*Part Time*
HUMAN RESOURCE DIRECTOR	1	
LABOR RELATIONS SPECIALIST	1	
RECRUITER	1	
EMPLOYEE RELATIONS COORD.	1	
HUMAN RESOURCES SPECIALIST	1	
SAFETY COORDINATOR	1	
HR ASSISTANT	1	
	7	

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-103	DEPARTMENT: HUMAN RESOURCES				ACTIVITY CENTER: HUMAN RESOURCES				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	378,380	504,540	648,451	589,939	669,693	669,693	-	-
5500	Employee Benefits & Taxes	134,150	185,722	254,367	231,323	274,965	276,316	-	-
	TOTAL PERSONNEL SERVICES	512,530	690,263	902,818	821,262	944,657	946,008	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	1,599	451	2,500	1,151	2,500	2,500	-	-
6301	Professional Services	23,449	19,069	37,000	18,971	37,000	30,192	-	-
6500	Office Supplies	3,105	4,393	4,500	3,275	4,500	4,500	-	-
6505	Printing & Engraving	130	31	175	43	175	175	-	-
6506	Postal Expenses	182	222	250	237	250	250	-	-
6508	Dues	183	1,315	2,000	2,709	2,800	2,800	-	-
6509	Books, Periodicals, & Subscriptions	3,042	209	4,150	-	8,950	17,786	-	-
6512	Training, Education, & Seminars	4,056	12,574	15,900	1,877	15,000	15,900	-	-
6513	Leases & Service Agreements	1,958	1,500		1,539	1,950	1,950	-	-
6515	Wellness	10,745	9,595		12,613	13,000	13,000	-	-
6800	Telephone & Communication	308	914	-	1,136	1,752	1,752	-	-
	TOTAL O&M	48,758	50,273	78,905	43,551	87,877	90,805	-	-
	CAPITAL OUTLAY								
7361	Occupational Health & Safety Equip.	4,288	2,552	7,000	1,693	7,000	7,000	-	-
	TOTAL CAPITAL OUTLAY	4,288	2,552	7,000	1,693	7,000	7,000	-	-
	TOTAL ACTIVITY CENTER	565,576	743,088	988,723	866,506	1,039,534	1,043,813	-	-
						50,812	55,091	(988,723)	(988,723)
						5.1%	5.6%	-100.0%	-100.0%

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LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

11-103 HUMAN RESOURCES					ACTIVITY CENTER: HUMAN RESOURCES					
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL									
5120	Wages & Salaries (FT)	648,451	589,939	669,693	Wages for full-time departmental staff.			669,693	-	-
5510	Health Insurance	133,233	124,033	150,029				151,380	-	-
5520	Retirement	60,988	53,145	64,146				64,146	-	-
5530	Social Security	49,607	44,058	51,232				51,232	-	-
5540	Workers Comp	1,255	1,331	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp	9,284	8,757	9,558				9,558	-	-
5500	Employee Benefits & Taxes	254,367	231,323	274,965	Benefits and taxes for departmental employees.			276,316	-	-
	TOTAL PERSONNEL SERVICES	902,818	821,262	944,657		4.6%	TOTAL	946,008	-	-
	OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	2,500	1,151	2,500	Use of personal vehicles, mileage reimbursement, HR Conferences; meals & lodging			2,500	-	-
6301	Professional Services	37,000	18,971	37,000	Flores Section 125 FSA Admin Fee		875	30,192	-	-
					Flores Section 125 HRA Admin Fee		500			
					Flores Debit Card Fee		1,638			
					ACA PCORI Annual Fee		94			
					Employee Advisory Committee		5,000			
					Union Negotiation Consultations		5,000			
					Affiliated EAP - Workforce Performance Solutions		9,940			
					Affiliated EAP - Critical Incidents		1,000			
					Affirmative Action Plan Preparation		3,450			
					J.J. Keller		180			
					DISA - Drug & Alcohol Program - Fee & Random Tests		750			
					HR Consultants - training, investigations, services		1,765			
							$ 30,192			
6500	Office Supplies	4,500	3275	4,500	HR Office Supplies			4,500	-	-

LINE ITEM BUDGET JUSTIFICATION

COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6505	Printing & Engraving	175	43	175	Misc. printing, brochures, engraving		175	-	-
6506	Postal Expenses	250	237	250	HR Postage expenses		250	-	-
6508	Dues	2,000	2709	2,800	MLGHRA Memberships	1,155	2,800	-	-
					HR Assoc. of Southern ME (HRASM)	160			
					National Safety Council	425			
					SHRM Memberships	660			
					SHRM Certifications	100			
					NFPA	150			
					Maine Motor Transport Assoc.	150			
						2,800			
6509	Books, Periodicals, & Subscriptions	4,150	0	8,950	HR Reference Materials/Books	250	17,786	-	-
					Jazz HR Software	6,936			
					Jobtarget - 12 months	9,600			
					Other job posting & recruitment platforms	1,000			
						17,786			
6512	Training, Education, & Seminars	15,900	1877	15,000	Leadership Academy	4,500	15,900	-	-
					HR Conferences, Workshops - Staff	1,000			
					Annual Maine HR Conference at Samoset	1,200			
					MMA HR & Management Conference - June @ Thomas C	255			
					Professional Development - Depts. & Supervisory	3,000			
					Maine LERA Conference & Meetings	50			
					Tuition Reimbursement	5,895			
						15,900			
6513	Leases & Service Agreement	1,950	1,539	1,950	Great America Financial Agreement		1,950	-	-
6515	Wellness	10,000	12,613	13,000	Wellness (gym/health reimbursement)		13,000	-	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6800	Telephone expense	480	1,136	1,752	Cell Phone Stipend -$40/month x 3, google voice *Move Landline Telephone services to IT.	1,752	-	-
	TOTAL O&M	78,905	43,551	87,877		90,805	-	-
	CAPITAL OUTLAY							
7361	Occupational Health & Safety Equip.	7,000	1,693	7,000	Employee Ergonomic costs associated with workstations	7,000	-	-
	Safety Program	-	-	-	Safety training program	-	-	-
		7,000	1,693	7,000	TOTAL	7,000	-	-
		988,723	866,506	1,039,534	TOTAL	1,043,813	-	-
				50,812		55,091	(988,723)	(988,723)
				5.1%		5.6%	-100.0%	-100.0%

Facilities Department

William Trufant, Director

Mission to provide a use Wages for full & part time staff.
buildings, by maintaining the structures, systems, grounds and vehicles to the highest standards.
The department is responsible for the physical operations of the County Courthouse complex,
the County Jail, Law Enforcement Center, Pre-Release Center, Emergency Management Agency,
the County Parking Garage, and the new County Communications Center.

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
2,088,703	881,530	-	2,970,233

ENTERPRISE	453,701
TOTAL DEPT	3,423,934

Enterprise Activities:
See last page of this section for data on the other funded activities of this department

Statistics

Responsible for Fleet maintenance of over 140 Vehicles

Responsible for 7 buildings, and over 570K sq feet

Responsible to maintain operations for:

EMA	Probate	Executive
DA	Finance	Northport
Treasurer	CCRCC	Jail
Deeds	Sheriff Office	

Negotiate over $1 million dollars in Utility costs

50% of all Courthouse costs covered by State of Maine

Personnel

Facility	*Full Time*	*Part Time*	*Court lease*	*Jail*
FACILITIES DIRECTOR	1			
MAINTENANCE SUPERVISOR	2			
FACILITIES SUPERVISOR				1
CUSTODIAN SUPERVISOR	1			
CUSTODIAN	4		2	1
ELECTRICAN SUPERVISOR	1			
ELECTRICIAN	1			1
MAINTENANCE TECHNICIAN II	2		2	4
FLEET AUTOMOTIVE SUPERVIOR	1			
FLEET AUTOMOTIVE TECHNICIAN	1			
EXECUTIVE ASSISTANT	1			
	15	0	4	7

11-105 DEPARTMENT: FACILITIES									
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)*	995,142	1,205,720	1,346,798	1,260,254	1,473,757	1,446,116	-	-
5210	Seasonal/Temporary/Intern	45,435	-	-	942	-	-	-	-
5401	Overtime	44,385	21,729	36,050	23,821	35,000	35,000	-	-
5500	Employee Benefits & Taxes	442,255	500,780	596,091	554,786	653,809	607,587	-	-
	TOTAL PERSONNEL SERVICES	1,527,217	1,728,229	1,978,939	1,839,803	2,162,566	2,088,703	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	125	89	800	186	800	-	-	-
6131	Gas, Oil, & Grease	52,229	67,618	18,000	38,153	30,000	18,000	-	-
6132	Vehicle Repair	75,076	(2,317)	120,000	18,859	110,000	102,000	-	-
6301	Professional Services	15,592	8,502	10,500	40,932	18,000	18,000	-	-
6303	Contract Special Services	12,124	5,198	9,500	12,048	10,500	8,750	-	-
6304	Security Services	1,077	1,318	2,000	6,007	3,000	3,000	-	-
6400	Insurance- Building & Contents	42,125	41,268	58,379	72,194	-	-	-	-
6401	Insurance- Liability	2,315	2,968	17,779	3,968	-	-	-	-
6402	Vehicle Insurance	11,027	14,135	15,282	18,899	-	-	-	-
6405	Insurance - Boilers/ Mechanical	6,506	8,339	9,016	11,149	-	-	-	-
6500	Office Supplies	1,897	2,887	2,000	3,111	2,300	2,300	-	-
6502	Cleaning Supplies	17,367	17,036	20,000	21,635	22,000	22,000	-	-
6504	Maintenance Supplies	6,599	17,896	15,000	6,731	15,000	15,000	-	-
6505	Printing & Engraving	207	263	500	3	500	-	-	-
6506	Postal Expenses	93	3	200	-	-	-	-	-
6507	Advertising	-	-	1,000	1,565	1,500	1,500	-	-
6508	Dues	172	307	450	26,844	1,500	1,000	-	-
6509	Books, Periodicals, & Subscriptions	397	-	300	-	300	150	-	-
6510	Tools & Implements	2,822	1,144	4,500	12,773	6,000	6,000	-	-
6511	Equipment Rental	8,494	14,214	13,500	21,299	15,000	15,000	-	-
6512	Training, Education, & Seminars	18,469	2,008	2,500	2,555	2,500	2,500	-	-
6513	Lease & service Agreements	176,846	212,091	58,953	203,867	59,400	59,400	-	-
6514	Maintenance Contracts	63,154	81,668	90,000	99,555	95,000	90,000	-	-

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6600	Cleaning & Sanitary	159	26	-	7,717	-	-	-	-
6601	Snow Removal	4,815	1,949	5,000	4,446	5,000	5,000	-	-
6602	Lot & Grounds Maintenance	3,202	4,404	3,500	9,239	4,000	4,000	-	-
6603	Building & Structure Repair	19,693	16,062	30,500	32,840	30,500	30,500	-	-
6604	Heating & Cooling (HVAC) Repair	98,844	48,011	40,000	35,043	37,500	37,500	-	-
6605	Electrical Repair	19,045	38,340	30,000	39,600	30,000	30,000	-	-
6606	Painting Repair	11,012	4,862	7,000	2,310	7,000	7,000	-	-
6607	Plumbing Repair	12,324	7,898	10,000	49,978	18,000	18,000	-	-
6608	Elevator Repair	(179)	34,774	10,000	8,149	10,000	10,000	-	-
6609	Equipment Repair	2,887	2,836	5,000	15,452	7,500	5,000	-	-
6612	Furniture Repair	842	2,981	3,000	2,383	3,000	3,000	-	-
6800	Telephone & Communication	5,855	7,810	7,500	9,427	7,500	2,880	-	-
6801	Electricity Utility	272,767	96,068	150,000	120,841	150,000	150,000	-	-
6802	Gas Utility	48,605	66,413	165,000	87,503	165,000	115,000	-	-
6803	Water Utility	5,367	5,279	6,500	5,680	6,800	6,800	-	-
6804	Sewer Utility	35,586	25,721	32,000	32,378	32,000	42,000	-	-
6805	Rubbish Removal	14,309	18,318	24,000	14,239	20,000	20,000	-	-
6806	Fuel Oil	(2,171)	4,758	4,000	466	4,000	5,500	-	-
6906	Paper Goods	5,820	-	10,000	5,004	10,000	10,000	-	-
6908	Clothing- Uniforms	4,734	5,369	6,000	4,752	8,000	8,000	-	-
6909	Clothing- Cleaning	2,845	75	750	-	750	750	-	-
6913	Safety Equipment	2,309	2,028	3,000	10,494	8,000	6,000	-	-
6950	misc expense PRC	-	-	-	-	-	-	-	-
	TOTAL O&M	1,083,379	890,619	1,022,909	1,120,273	957,850	881,530	-	-

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	CAPITAL OUTLAY								
7305	Building & Building Improvements	-	-	-	-	-	-	-	-
7315	Electrical Capital	-	-	-	-	-	-	-	-
7335	Maintenance Capital	-	-	-	-	-	-	-	-
7350	Office Equipment	-	-	-	-	-	-	-	-
7355	Computer Hardware	-	-	-	-	-	-	-	-
7361	Occupational Health & Safety Equip.			-		-	-	-	-
7360	Safety Equipment	53	-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	53	-	-	-	-	-	-	-
	TOTAL DEPARTMENT	2,610,649	2,618,848	3,001,848	2,960,076	3,120,416	2,970,233	-	-
						118,568	(31,614)	(3,001,848)	(3,001,848)
						3.9%	-1.1%	-100.0%	-100.0%

11-105	DEPARTMENT: FACILITIES								
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES									
5120	Wages & Salaries (FT)	1,346,798	1,260,254	1,473,757	Wages for full-time departmental staff.			1,446,116	-	-
5205	Wages & Salaries (PT)				Wages for maint./ special projects.					
5210	Seasonal/Temporary/Intern		942							
5401	Overtime	36,050	23,821	35,000	Wages for required overtime work and call in work.			35,000	-	-
5510	Health Insurance	329,011	307,318	391,738				346,778	-	-
5520	Retirement	127,447	114,275	146,651				147,504	-	-
5530	Social Security	105,788	95,527	115,420				113,305	-	-
5540	Workers Comp	33,845	35,948	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp		1,718	-				-		
5500	Employee Benefits & Taxes	596,091	554,786	653,809	Taxes and benefits for departmental employees.			607,587	-	-
	TOTAL PERSONNEL SERVICES	1,978,939	1,839,803	2,162,566	9.3%		TOTAL	2,088,703	-	-
	OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	800	186	800	Departmental travel expenses including for training.	$	1,500	-	-	-
6131	Gas Oil & Grease	18,000	38,153	30,000	Gas, oil, grease, and maintenance for departmental vehicles and machines.	$	9,000	18,000	-	-
					Oil & grease for Sheriff vehicles.	$	9,000			
6132	Vehicle Repair	120,000	18,859	110,000	Parts and labor for automobile and machine repair.	$	10,000	102,000	-	-
					Sheriff Administration/ Support Services	$	7,500			
					Sheriff Law Enforcement	$	27,000			
					Sheriff General	$	7,500			
					Tires for all County vehicles.	$	50,000			
6301	Professional Services	10,500	40,932	18,000	Consultants: chemical, etc.	$	8,100	18,000	-	-
					Indoor Air Quality tests.	$	1,900			
					Professional Cleaning services	$	3,000			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					Courthouse. (carpet cleaning - done in house)	$	2,000			
					EMA/RCC	$	1,500			
					Law Enforcement Center.	$	1,500			
6303	Contract Special Services	9,500	12,048	10,500	Pest control Courthouse LEC EMA CRCC	$	3,000	8,750	-	-
					Hazardous Mats (lamp)	$	3,000			
					Backflow testing	$	750			
					work order system fleet	$	2,000			
6304	Security Services	2,000	6,007	3,000	Security	$	3,000	3,000	-	-
6400	Insurance -Building & Contents	58,379	72,194	-	Courthouse.	$	53,072	-	-	-
					Garage.					
6401	Insurance- Liability	17,779	3,968	-	*Moved to Benefits/Insurance			-	-	-
6402	Vehicle Liability	15,282	18,899	-	*Moved to Benefits/Insurance			-	-	-
6405	Insurance - Boilers/ Mechanical	9,016	11,149	-	*Moved to Benefits/Insurance			-	-	-
6406	Insurance- Deductible				Deductible for any insurance claim.					
6500	Office Supplies	2,000	3,111	2,300	Office supplies and copy paper.	$	2,300	2,300	-	-
6502	Cleaning Supplies	20,000	21,635	22,000	Custodial supplies. (Does not include Jail secure area.)			22,000	-	-
					Car Cleaning Supplies	$	1,000			
					Courthouse.	$	8,000			
					Dispatch/EMA	$	3,000			
					Northport	$	7,000			
					LEC	$	3,000			
6504	Maintenance Supplies	15,000	6,731	15,000	Repair supplies.			15,000	-	-
					Courthouse/Northport	$	9,500			
					Communications	$	3,500			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					Law Enforcement Center.	$	2,000			
6505	Printing & Engraving	500	3	500	Printing for work orders, forms, and blueprints.	$	-	-	-	-
6506	Postal Expenses	200	-	-	Departmental postage costs.	$	-	-	-	-
6507	Advertising	1,000	1,565	1,500	For material bids and personnel	$	1,500	1,500	-	-
6508	Dues	450	26,844	1,500	NFPA			1,000	-	-
					ASHRAE (Heating and AC Eng.)	$	200			
					NSEE (Energy Engineers.)	$	200			
					Electrician Licensing Fees.	$	-			
					fleet	$	300			
					recertification	$	300			
6509	Books, Periodicals, & Subscriptions	300	-	300	Manager's Legal Bulletin.			150	-	-
					Vehicle manuals and code books	$	150			
					ASHRAE Handbooks.					
6510	Tools & Implements	4,500	12,773	6,000	Hand tools.	$	6,000	6,000	-	-
6511	Equipment Rental	13,500	21,299	15,000	Pagers.	$	2,000	15,000	-	-
					Offsite Storage	$	7,000			
					Safety Kleen for Mechanic/Jail (oil)	$	500			
					Copier	$	2,500			
					lift rental	$	3,000			
6512	Training, Education, & Seminars	2,500	2,555	2,500	OSHA Training			2,500	-	-
					Training safety	$	1,100			
					seminars	$	1,400			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6513	Leases and Service Agreements	58,953	203,867	59,400	Northport Business Park Dues	$	59,400	59,400	-	-
6514	Maintenance Contracts	90,000	99,555	95,000	HVAC Contract CCRCC, CCCH, Northport	$	69,350	90,000	-	-
					Sprinkler system	$	1,850			
					Extinguishers	$	900			
					Fire alarm	$	2,500			
					Elevator/lifts	$	13,000			
					Automatic Doors	$	2,400			
6600	Cleaning & Sanitary	-	7,717	-	Moved to Professional Services			-	-	-
6601	Snow Removal	5,000	4,446	5,000	Courthouse complex	$	4,000	5,000	-	-
					CCRCC	$	1,000			
6602	Lot & Grounds Maintenance	3,500	9,239	4,000	Loam, seed, sod.	$	1,000	4,000	-	-
					Landscape timbers, fencing.	$	1,000			
					Asphalt maintenance or repair:	$	2,000			
6603	Building & Structure Repair	30,500	32,840	30,500	Doors, walls, ceilings, stairs, & windows.	$	3,000	30,500	-	-
					Replacement locks and keys	$	3,000			
					Roof patches and repairs.	$	5,000			
					CCCH Replacement Air Conditioners	$	3,000			
					Carpeting and repairs	$	10,000			
					Exterior building repairs.	$	4,000			
					Replacement ceiling tiles.	$	2,500			
6604	Heating & Cooling (HVAC) Repair	40,000	35,043	37,500	Heating & Cooling (HVAC) Repair			37,500	-	-
					Courthouse.	$	15,500			
					CCRC	$	3,500			
					Law Enforcement Center.	$	3,000			

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6605	Electrical Repair	30,000	39,600	30,000	Verkada cameras and control repairs.	$ 7,500	30,000	-	-
					Lighting-lamps and ballast, light bulbs	$ 4,000			
					Power outlets & wiring.	$ 2,000			
					Electrical repairs.	$ 10,000			
6606	Painting Repair	7,000	2,310	7,000	Preventative & Ongoing maintenance.		7,000	-	-
					Courthouse/Windham	$ 3,000			
					Community Corrections	$ 500			
					Law Enforcement Center	$ 500			
6607	Plumbing Repair	10,000	49,978	18,000	Preventative/ ongoing maintenance.		18,000	-	-
					Courthouse, Northport	$ 14,000			
					EMA. And Communications	$ 2,000			
					Law Enforcement Center.	$ 2,000			
6608	Elevator Repair	10,000	$ 8,149	10,000	Non-contract repairs	$ 10,000	10,000	-	-
6609	Equipment Repair	5,000	15,452	7,500	Repair for County equipment.	$ 5,000	5,000	-	-
6612	Furniture Repair	3,000	2,383	3,000	Repair material for any County furniture.	$ 3,000	3,000	-	-
6800	Telephone & Communication	7,500	9,427	7,500	Cell Phone Stipends 40/month x 6	$ 2,880	2,880	-	-
6801	Electricity Utility	150,000	120,841	150,000	Electricity costs for county properties		150,000	-	-
					Communications				
					CCCH/Northport				
					LEC				
6802	Gas Utility	165,000	87,503	165,000	Natural Gas costs for county properties		115,000	-	-
					CCC				
					LEC				
					CCRCC				

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					Courthouse Northport					
6803	Water Utility	6,500	5,680	6,800	Courthouse LEC Communications 	$ $	5,500 1,300	6,800	-	-
6804	Sewer Utility	32,000	32,378	32,000	Courthouse LEC/CC storm water charges	$ $	13,000 5,000	42,000	-	-
6805	Rubbish Removal	24,000	14,239	20,000	Courthouse/Northport Law Enforcement Center/Communication Corrections	$	20,000	20,000	-	-
6806	Fuel Oil	4,000	466	4,000	Generator Fuel (Windham, Jail, Northport)		$5,500	5,500	-	-
6906	Paper Goods	10,000	5,004	10,000	Toilet paper, sanitary napkins, paper towels.	$	10,000	10,000	-	-
6908	Clothing- Uniforms	6,000	4,752	8,000	Facilities employees (4 sets)	$	8,000	8,000	-	-
6909	Clothing- Cleaning	750	-	750	Mechanic Uniforms. And rags	$	750	750	-	-
6913	Safety Equipment	3,000	10,494	8,000	Safety shoes. Gloves & wipes for chemicals & blood pathogens.	$	6,000	6,000	-	-
		-	-	-	First-aid kit maintenance.			-	-	-
	TOTAL O&M	1,022,909	1,120,273	957,850			TOTAL	881,530	-	-
	CAPITAL OUTLAY									
7305	Building & Building Improvement			$ -				0		
7315	Electrical Capital			$ -				-		
7335	Maintenance Capital									

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
7350	Office Equipment							
7355	Computer Hardware							
7361	Occupational Health & Safety Equip.		-		Moved to HR Budget			
7360	Safety Program				Moved to HR budget			
	TOTAL CAPITAL OUTLAY	-	-	-		-	-	-
	TOTAL FACILITIES	3,001,848	2,960,076	3,120,416	TOTAL	2,970,233	-	-
		14		3.9%		(31,614)	(3,001,848)	(3,001,848)
						-1.1%	-100.0%	-100.0%

ENTERPRISE ACTIVITIES TOTAL	453,701
OVERALL DEPARTMENTAL EXPENSES	3,423,934

Facilities-Garage Operation

Wages for full & part time staff.

Mission of the parking garage is to provide a safe parking environment for staff and visitors of the Cumberland County Courthouse and surrounding areas, including business and residential customers.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	
GAR	-	-	-	-	Garage Operations
GAR	157,991	280,426	259,262	375,000	Garage Daily Parking
GAR	751,025	585,804	590,455	700,000	Garage Monthly Parking
GAR					
GAR	$ 909,016	$ 866,230	$ 849,717	$ 1,075,000	

EXPENSES 26-27

Labor	O&M	Capital	TOTAL
103,323	43,375	-	146,698

Statistics

Gross spaces available in the Garage	328
Dedicated to the Portland Police Dept.	52
Monthly contacts with the State	*100
Monthly contracts with local business	-130
County Employee parking daily	-50
Public parking for Jury Duty and General Public	*varies*

Personnel

	Full Time	*Part Time*
PARKING GARAGE OPERATOR	**0**	
GARAGE ATTENDANT*	**1**	
	1	**0**

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-103	DEPARTMENT: Facilities				ACTIVITY CENTER: PARKING GARAGE				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES				Wages for full & part time staff.				
5120-03	Wages & Salaries (FT)	99,984	53,092	58,059	54,991	61,251	61,251	-	-
5205-03	Wages & Salaries (PT)	-	-	-	-	-	-	-	-
5401-03	Overtime	3,836	889	4,120	1,541	2,500	2,500	-	-
5500-03	Employee Benefits & Taxes	42,094	25,199	36,055	37,814	39,318	39,572	-	-
	TOTAL PERSONNEL SERVICES	145,914	79,180	98,234	94,347	103,069	103,323	-	-
	OPERATIONS & MAINTENANCE								
6500-03	Office Supplies	979	245	750	64	500	500	-	-
6502	Cleaning Supplies	-	353	600	-	-	600	-	-
6504	Maintenance Supplies	806	417	1,000	3,071	1,750	1,750	-	-
6505-03	Printing & Engraving	2,433	1,145	2,500	38	1,500	1,500	-	-
6507-03	Advertising	-	-	500	-	-	-	-	-
6514-03	Maintenance Contracts	3,044	9,515	11,500	8,685	10,500	10,500	-	-
6602-03	Lot & Grounds Maintenance	223	-	500	-	-	-	-	-
6603-03	Building & Structural Repair	36,603	14,919	4,000	4,990	4,000	4,000	-	-
6605-03	Electrical Repair	17,669	849	1,500	1,520	1,500	1,500	-	-
6606-03	Painting Repairs	-	7,800	5,000	2,775	3,500	3,500	-	-
6607-03	Plumbing Repairs	7,148	22	1,500	-	1,500	1,500	-	-
6609-03	Equipment Repair	26,581	12,803	9,000	5,880	7,500	7,500	-	-
6800-03	Telephone & Communication	1,523	801	1,000	762	800	400	-	-
6801-03	Electricity Utility	466	-	-	6,749	6,800	6,800	-	-
6803-03	Water Utility	134	199	350	210	350	350	-	-
6804-03	Sewer Utility	750	946	1,000	872	1,000	1,000	-	-
6805-03	Rubbish Removal	344	-	1,000	5,624	2,500	1,500	-	-
6905-03	Medical Supplies	-	-	100	-	100	100	-	-
6908-03	Clothing-Uniforms	-	-	250	0	250	250	0	0
6913-03	Safety Equipment	-	185	250	101.82	125	125	0	0
	TOTAL O&M	98,703	50,199	42,300	41,342	44,175	43,375	-	-
	CAPITAL								

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
7325-03	Furniture & Fixtures	48,916	-	-	450	-	-	-	-
7365-03	Radio Equipment	-	-	-	-	-	-	-	-
	TOTAL CAPITAL	-	-	-	450	-	-	-	-
	TOTAL ACTIVITY CENTER	244,616	129,379	140,534	136,139	147,244	146,698	-	-
						6,710	6,164	(140,534)	(140,534)
						4.8%	4.4%	-100.0%	-100.0%

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

11-103 DEPARTMENT: FACILITIES					ACTIVITY CENTER: PARKING GARAGE					
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL									
5120-03	Wages & Salaries (FT)	58,059	54,991	61,251	Wages for full-time departmental staff.			61,251	-	-
5205-03	Temporary									
5401-03	Overtime	4,120	1,541	2,500	Wages for required overtime work.			2,500	-	-
5510	Health Insurance	22,667	24,019	28,222				28,476	-	-
5520	Retirement	5,637	5,597	6,219				6,219	-	-
5530	Social Security	4,757	5,084	4,877				4,877	-	-
5540	Workers Comp	2,994	3,114	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp									
5500-03	Employee Benefits & Taxes	36,055	37,814	39,318	Taxes and benefits for departmental employees.			39,572	-	-
	TOTAL PERSONNEL	98,234	94,347	103,069		5%	TOTAL	103,323	-	-
	OPERATIONS & MAINTENANCE									
6500-03	Office Supplies	750	64	500	General office supplies used in garage operation.	$	500	500	-	-
					Signage					
6502	Cleaning Supplies	600	-	-	Cleaning Supplies	$	600	600	-	-
6504	Maintenance Supplies	1,000	3,071	1,750	Maintenance Supplies	$	1,750	1,750	-	-
6505-03	Printing & Engraving	2,500	38	1,500	60,000 garage tickets	$	1,500	1,500	-	-
6507-03	Advertising	500		-	Newspaper job advertisements			-	-	-
6514-03	Maintenance Contracts	11,500	8,685	10,500	Sprinkler System	$	3,000	10,500	-	-
					Elevators	$	5,300			
					Garage Gates	$	1,500			
					Automatic Doors	$	700			

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6602-03	Lot & Grounds Maintenance	500		-	Flowers, shrubbery, landscape Asphalt Repair		-	-	-
6603-03	Building & Structural Repair	4,000	4,990	4,000	Repairs to overall structures	$ 4,000	4,000	-	-
6605-03	Electrical Repair	1,500	1,520	1,500	Cameras, Lighting, and repairs	$ 1,500	1,500	-	-
6606-03	Painting Repairs	5,000	2,775	3,500	Painting of structure	$ 3,500	3,500	-	-
6607-03	Plumbing Repairs	1,500	-	1,500	Drain repair and cleaning	$ 1,500	1,500	-	-
6609-03	Equipment Repair	9,000	5,880	7,500	Repair material for gate swing-arms, and mechanical readers.	$ 7,500	7,500	-	-
6800-03	Telephone & Communication	1,000	762	800	Garage Cellphone *Landline moving to IT	$ 400	400	-	-
6801-03	Electricity Utility		6,749	6,800		$ 6,800	6,800		
6803-03	Water Utility	350	210	350	Water usage	$ 350	350	-	-
6804-03	Sewer Utility	1,000	872	1,000	Storm Water charges	$ 1,000	1,000	-	-
6805-03	Rubbish Removal	1,000	5,624	2,500	Trash Removal	$ 2,500	1,500	-	-
6905-03	Medical Supplies	100		100	Replacement medical supplies. (Expiration of existing medical supplies.)	$ 100	100	-	-
6908-03	Clothing-Uniforms	250		250	Employee yearly clothing allowance	$ 250	250	-	-
6913-03	Safety Equipment	250	102	125	Safety Shoes, gloves & wipes, blood pathogens	$ 125	125	-	-

PARKING GARAGE

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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	42,300	41,342	44,175	TOTAL	43,375	-	-
	CAPITAL OUTLAY							
7325-03	Furniture & Fixtures		450		$225,000 Ongoing Garage Repairs			
	Operation Equipment							
	TOTAL CAPITAL OUTLAY	-	450	-	TOTAL	-	-	-
	TOTAL GARAGE	140,534	136,139	147,244	TOTAL	146,698	-	-
				6,710		6,164	(140,534)	(140,534)
				4.8%		4.4%	-100.0%	-100.0%

Sheriff's Office-Administration

Kevin Joyce , Sheriff

Wages for full & part time staff.

Administration and support services are responsible for providing administrative services to all aspects of the Sheriff's Office. Areas included are the Office of the Sheriff, Chief Deputy, Administrative Investigator, and Business Office. The administration focuses of the managerial needs of the organization, while the Business Office supports the financial coordination of the entire department

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	
SHER	19,831	24,180	20,291	20,000	Misc revenue
	$ 19,831	$ 24,180	$ 20,291	$ 20,000	

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
1,690,365	237,432	3,000	1,930,797

Objectives

Coordinate agendas and provide analysis for all Sheriff Office Activities

Provide leadership for strategic planning and budget development and implementation

Lead and coordinate Sheriff initiatives for more contracts with communities for cost efficient, effective delivery of law enforcement services.

Personnel

	Full Time	*Part Time*
SHERIFF	1	
CHIEF DEPUTY	1	
ADMINISTRATIVE INVESTIGATOR	1	
ADMINISTRATIVE LIEUTENANT	1	
EXECUTIVE ASSISTANT	1	
INVESTIGATIONS CLERK	2	
RECEPTION/CLERK	1	
CAPTAIN-SUPPORT SERVICES	1	
ACCREDITATION COORD	1	
ADMINISTRATIVE SERGEANT	1	
MEDIA SPECIALIST	1	
IA ANALYST	1	
STAFF DEVELOPMENT SPECIALIST	1	
	14	

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-106	DEPARTMENT: SHERIFF	ACTIVITY CENTER: ADMINISTRATION/ SUPPORT SERVICES							
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES				Wages for full & part time staff.				
5120-05	Wages & Salaries (FT)	750,813	909,408	969,526	882,860	1,164,936	1,164,936	-	-
5205-05	Wages & Salaries (PT)	-	-	42,792	-	-	42,792	-	-
5401-05	Overtime	37,089	8,169	5,150	5,461	7,000	7,000	-	-
5500-05	Employee Benefits & Taxes	278,711	327,419	373,288	339,203	473,266	475,637	-	-
	TOTAL PERSONNEL SERVICES	1,066,613	1,244,996	1,390,756	1,227,523	1,645,202	1,690,365	-	-
	OPERATIONS & MAINTENANCE								
6130-05	Transportation & Lodging	13,631	22,189	20,000	15,040	22,500	22,500	-	-
6131-05	Gas, Oil, & Grease	4,764	4,444	9,000	4,031	9,000	9,000	-	-
6301-05	Professional Services	15,699	8,886	16,000	24,203	30,800	30,800	-	-
6302-05	Legal Services	7,587	1,834	12,000	14,624	12,000	12,000	-	-
6401-05	Insurance - Liability	54,755	70,187	68,266	93,838	68,266	-	-	-
6402-05	Insurance- Vehicle	19,382	24,844	23,540	33,216	23,540	-	-	-
6500-05	Office Supplies	9,529	8,869	9,500	10,023	9,500	9,500	-	-
6505-05	Printing & Engraving	11,623	9,875	12,000	10,389	12,000	12,000	-	-
6506-05	Postal Expenses	3,457	2,922	3,500	3,420	3,500	3,500	-	-
6507-05	Advertising	-	1,617	1,500	750	1,500	1,500	-	-
6508-05	Dues	4,071	4,283	4,800	4,139	4,800	4,800	-	-
6509-05	Books, Periodicals, & Subscriptions	3,434	5,032	3,500	471	3,500	3,500	-	-
6511-05	Equipment Rental	4,068	3,504	7,000	3,752	7,000	5,000	-	-
6512-05	Training, Education, & Seminars	13,488	11,781	16,800	8,995	16,800	16,800	-	-
6800-05	Telephone & Communication	69,975	68,340	77,181	79,153	92,532	92,532	-	-
6908-05	Clothing- Uniforms	5,191	5,093	3,000	1,884	3,000	3,000	-	-

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
6910-05	Criminal Investigation	50	485	3,000	-	3,000	3,000	-	-
6945-05	Polygraph	-	7,463	-	8,925				
6950-05	CALEA			5,000	3,160	5,000	5,000	-	-
	NEW LINE ITEM Special Projects/Events/Programs			3,000	1,432	3,000	3,000	-	-
	TOTAL O&M	240,704	254,184	298,587	321,445	331,238	237,432	-	-
	CAPITAL OUTLAY								
7350-05	Office Equipment	450	4,602	3,000	78	3,000	3,000	-	-
	TOTAL CAPITAL OUTLAY	450	4,602	3,000	78	3,000	3,000	-	-
	TOTAL ACTIVITY CENTER	1,307,767	1,503,782	1,692,343	1,549,046	1,979,440	1,930,797	-	-
						287,097	238,454	(1,692,343)	(1,692,343)
						17.0%	14.1%	-100.0%	-100.0%

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-106 DEPARTMENT: SHERIFF					ACTIVITY CENTER: ADMINISTRATION & SUPPORT SERVICES				
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES								
5120-05	Wages & Salaries (FT)	964,326	882,860	1,164,936	Wages for full-time agency staff.		1,164,936	-	-
		5,200		-			-	-	-
		$ 42,792		-	Second half of Administrative Training Assistant (w/ benefits estimate) Jan 1 2026 Start Date	$ 42,792	$ 42,792	$ -	$ -
5205-05	Wages & Salaries (PT)								
5401-05	Overtime	5,150	5,461	7,000	Wages for required overtime work.		7,000	-	-
5510	Health Insurance	186,869	173,359	263,128			265,499	-	-
5520	Retirement	75,056	61,519	98,450			98,450	-	-
5530	Social Security	74,165	66,777	89,653			89,653	-	-
5540	Workers Comp	19,312	20,512	-	*Move and consolidated to the Benefits/ Insurance Line.		-	-	-
5560	Deferred Comp	17,886	17,036	22,035			22,035	-	-
					Benefits				
5500-05	Employee Benefits & Taxes	373,288	339,203	473,266	Taxes and benefits for agency employees.		475,637	-	-
	TOTAL PERSONNEL SERVICES	1,390,756	1,227,523	1,645,202	18.3%	TOTAL	1,690,365	-	-
	OPERATIONS & MAINTENANCE								
6130-05	Transportation & Lodging	20,000	15,040	22,500	Agency mileage and travel expenses- CALEA Conference, IAPRO training, NIAIA training, Axon training, food for hosting training, increase in per diems cost and travel costs		22,500	-	-
6131-05	Gas, Oil, & Grease	9,000	4,031	9,000	To provide gas for vehicles assigned to the administration bureau. (3000 gal @ $3.00).		9,000	-	-
6301-05	Professional Services	16,000	24,203	30,800	Polygraph and psych testing.	$ 5,800	30,800	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					Transcription services emergency needs. Respiratory Evaluations/Medical Review/Supplies $ 5,000 Edgewater Background Investigations (formerly funded by ARPA) $ 15,000 Promotions Exams $ 5,000			
6302-05	Legal Services	12,000	14,624	12,000	To provide legal advice and representation in preparing and presenting cases of employee misconduct for all activity centers. Due to increase in legal services due to FOAA	12,000	-	-
6401-05	Insurance - Liability	68,266	93,838	68,266	*Moved to the Benefits/Insurance	-	-	-
6402-05	Insurance- Vehicle	23,540	33,216	23,540	*Moved to the Benefits/Insurance		-	-
6500-05	Office Supplies	9,500	10,023	9,500	General Administrative needs from pens to paper.	9,500	-	-
6505-05	Printing & Engraving	12,000	10,389	12,000	Generic printing needs of the agency from business cards to letterhead and includes recognition program (coins, community policing, awards, shadowboxes, display posters, brochures) Toner Cartridges	12,000	-	-
6506-05	Postal Expenses	3,500	3,420	3,500	Agency postage expenses & rate increase. Postage meter rental @ 171 * 4. Postage meter maintenance agreement.	3,500	-	-
6507-05	Advertising Expense	1,500	750	1,500	Recruiting and other necessary advertisements for Sheriff's Office.	1,500	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6508-05	Dues	4,800	4,139	4,800	Funding to continue affiliation with local police and law enforcement organizations and support networks. Assoc.: Maine Sheriff Assoc., Maine Chief of Police, National Sheriff's Assn., American Jail Assoc., International Associations		4,800	-	-
6509-05	Books, Periodicals, & Subscriptions	3,500	471	3,500	Legal reference material, new title updates.		3,500	-	-
6511-05	Equipment Rental	7,000	3,752	7,000	Rental of equipment used in the facility. Base rental for copiers (2) @ $313 * 12. Naples Copier. Copier fees based on estimated copies. Circuit to tie to ME Public Safety for data.		5,000	-	-
6512-05	Training, Education, & Seminars	16,800	8,995	16,800	Ongoing educational needs (usually outside the facility). Administrative support staff development training (NIAIA, IAPro, Axon) Educational reimbursements for agency PoliceOne and additional positions require more training	$ 16,800	16,800	-	-
6800-05	Telephone & Communication	77,181	79,153	92,532	Telephone services. GPS Trackers $1000 Replacement-wireless equipment. Substation service. GPS Units-ESU/K-9 $3500 65 Patrol Aircards Sheriff's App Deputy Phones (remaining 25 phones x $43)	$ 63,732 $ 15,000 $ 13,800	92,532	-	-
6908-05	Clothing- Uniforms	3,000	1,884	3,000	Provided to staff.		3,000	-	-

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6910-05	Criminal Investigation	3,000	-	3,000	General expenses for investigations including CD/DVD, batteries (Internal investigations). Material, Jail Investigation, Law Suit Prep	3,000	-	-
6915-05	Polygraph	-	8,925	-				
6950-05	CALEA Expenses	5,000	3,160	5,000	CALEA Annual Fee/NEPAC	5,000	-	-
6949-05	Special Projects	3,000	1,432	3,000	Community Programs, functions and events ex. National Night Out, Retirements.	3,000	-	-
		-	-	-		-	-	-
	TOTAL O&M	298,587	321,445	331,238	TOTAL	237,432	-	-
	CAPITAL OUTLAY							
7350-05	Office Equipment	3,000	78	3,000	Misc replacement of broken/worn furniture.	3,000	-	-
		-	-	-		-	-	-
	TOTAL CAPITAL OUTLAY	3,000	78	3,000		3,000	-	-
	TOTAL ADMIN/ SUPPORT SERVICES	1,692,343	1,549,046	1,979,440	TOTAL	1,930,797	-	-
				287,097		238,454	(1,692,343)	(1,692,343)
				17.0%		14.1%	-100.0%	-100.0%

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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

Sheriff's Office- Law Enforcement

Kevin Joyce, Sheriff

Wages for full & part time staff.

The Law Enforcement Division maintains the responsibility to protect life, and welfare of residents of the County. As evidence of this commitment the agency patrols assigned neighborhoods, implements community policing initiatives, investigates crimes, arrests suspected violators, maintains hostage response teams, provides emergency services, maintains search and rescue teams, and supports other agencies throughout Cumberland County.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget
LEC				
ENTERPRISE				3,293,542
				$ 3,293,542

EXPENSES **26-27**

	Labor	O&M	Capital	TOTAL
	6,901,828	630,156	682,100	8,214,084
ENTERPRISE				3,293,542
TOTAL DEPT.				11,507,626

Enterprise Fund:

See Enterprise Fund Section for Enterprise activies of this department

Statistics

Department includes Patrol and Detectives
Patrol deputies respond to approx 39,000 calls annually
Detectives investigate approx. 700 cases per year

The department performs, crime scene investigation polygraph exams, community policing, accident reconstruction, marine patrol, OUI roadblocks, license and OAS activities, drug investigations, maintain local sex offender registry.

The Department has 13 contracts with communities and school districts for police services

Personnel

	Regular		Grant & Contract	
	Full Time	*Part Time*	*Full Time*	*Part Time*
CAPTAIN	2			
LIEUTENANT	4			
SERGEANT	7			
DEPUTY	22		16	3
DETECTIVE	8			
COMPLAINT OFFICER	1			
CRIME ANALYST	1			
	45	0	16	3

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-106	DEPARTMENT: SHERIFF					ACTIVITY CENTER: LAW ENFORCEMENT			
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120-06	Wages & Salaries (FT)	2,573,985	3,640,190	3,743,370	3,808,312	4,075,302	4,075,302	-	-
				-		-	-	-	-
5401-06	Overtime	939,084	426,081	694,913	437,782	694,913	664,913	-	-
5500-06	Employee Benefits & Taxes	1,573,041	1,785,892	2,065,556	1,923,585	2,163,908	2,161,613	-	-
	TOTAL PERSONNEL SERVICES	5,086,110	5,852,163	6,503,839	6,169,678	6,934,123	6,901,828	-	-
	OPERATIONS & MAINTENANCE								
6130-06	Transportation & Lodging	14,316	27,217	25,000	21,709	29,840	29,840	-	-
6131-06	Gas, Oil, & Grease	259,955	218,533	231,417	222,538	231,417	231,417	-	-
6232-06	Electronic Equipment Repair	18,244	17,424	17,000	19,385	19,100	19,100	-	-
6501-06	Training Supplies	5,902	1,796	6,000	9,667	10,000	10,000	-	-
6314-06	Ammunition	55,620	55,074	55,922	58,805	56,400	56,400	-	-
6509-06	Books, Periodicals, & Subscriptions	10,016	22,274	130,107	66,667	138,349	138,349	-	-
6512-06	Training, Education, & Seminars	55,296	46,565	57,200	51,569	63,500	63,500	-	-
6905-06	Medical Supplies	781	1,713	3,500	1,856	3,500	3,500	-	-
6908-06	Clothing- Uniforms	44,658	24,117	37,000	42,044	39,000	39,000	-	-
6910-06	Criminal Investigation	22,861	32,545	40,470	43,965	18,050	18,050	-	-
6911-06	Canine Supplies & Equipment	17,486	11,030	30,000	22,703	21,000	21,000	-	-
6950-06	CALEA Expenses								
	TOTAL O&M	505,137	458,289	633,616	560,909	630,156	630,156	-	-
	CAPITAL OUTLAY								
7345-06	Vehicles	422,705	331,200	640,000	540,758	631,000	631,000	-	-
7350-06	Office Equipment	643	623	4,000	1,275	4,000	4,000	-	-
7360-06	Employee Safety Equipment	23,598	27,761	18,400	20,872	20,600	20,600	-	-
7367	Dive Team	7,224	2,687	5,500	5,851	7,000	7,000	-	-
7366	Emergency Services Unit	13,445	12,046	14,400	14,363	15,000	15,000	-	-
7368	Honor Guard	1,714	360	2,500	2,500	2,500	2,500	-	-
7369	VIPS	-	1,526	2,000	651	2,000	2,000	-	-
7370	Explorers		-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	469,329	376,203	686,800	586,270	682,100	682,100	-	-
	TOTAL ACTIVITY CENTER	6,060,575	6,686,655	7,824,255	7,316,857	8,246,379	8,214,084	-	-
						422,124	*389,829*	*(7,824,255)*	*(7,824,255)*
						5.4%	*5.0%*	*-100.0%*	*-100.0%*

11-106 DEPARTMENT: SHERIFF					ACTIVITY CENTER: LAW ENFORCEMENT				
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES									
5120-06	Wages & Salaries (FT)	3,743,370	3,808,312	4,075,302	Wages for full-time departmental staff.			4,075,302	-	-
					331,932					
				-				-		
5401-06	Overtime	694,913	437,782	694,913	Wages for required overtime for coverage of vacations, sickness, holiday, worker's compensation, disability, etc., contract holiday changes and training.			664,913	-	-
5510	Health Insurance	1,097,321	939,581	1,237,031				1,237,031	-	-
5520	Retirement	504,393	531,960	558,527				558,527	-	-
5530	Social Security	339,529	319,322	364,921				362,626	-	-
5540	Workers Comp	121,270	128,808	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp	3,043	3,914	3,429				3,429	-	-
									-	
5500-06	Employee Benefits & Taxes	2,065,556	1,923,585	2,163,908	Benefits and taxes for departmental employees.			2,161,613	-	-
	TOTAL PERSONNEL SERVICES	6,503,839	6,169,678	6,934,123	6.6%		TOTAL	6,901,828	-	-
	OPERATIONS & MAINTENANCE									
6130-06	Transportation & Lodging	25,000	21,709	29,840	To pay Sheriffs office expenses for required travel (training, firearms training, etc.). Includes overnight lodging, meals, tolls, and other costs incidental to travel. New SRD Training, advanced forensic reconstruction	$	25,640	29,840	-	-
					National Forensics Academy Lodging	$	3,000			
					Tactical/Negotiator Team Specialized Training Transportation	$	1,200			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6131-06	Gas, Oil, & Grease	231,417	222,538	231,417	To provide gas for vehicles assigned to the law enforcement bureau @ 77,139 gals * $3.00	$	231,417	231,417	-	-
6232-06	Electronic Equipment Repair	17,000	19,385	19,100	Fund repairs and operational costs for radios (mobile/portables) at the Sheriff's Office	$	6,500	19,100	-	-
					Radar Calibration (increased)	$	5,600			
					cables/license/subscription/EDR Cables/Licenses	$	7,000			
6501-06	Training Supplies	6,000	9,667	10,000	Training Supplies/rentals	$	4,500	10,000	-	-
					Targets, Gun Cleaning Materials	$	1,500			
					First Aid/CPR/AED Supplies	$	2,000			
					Sims Equipment Training Ammo	$	2,000			
6314	Ammunition	55,922	58,805	56,400	Required firearm training- Law Enforcement			56,400	-	-
					9mm Training Ammo	$	22,000			
					9mm Duty Ammo	$	3,000			
					Shotgun Training	$	1,500			
					Shotgun Duty	$	1,500			
					Rifle 223 cal Training	$	5,000			
					Rifle 223 cal Duty	$	3,000			
					Rifle .308 cal	$	8,500			
					Less Lethal	$	2,000			
					ESU- Smoke, Non-Lethal, Distraction Devices and Gas (Increased Cost of Product)	$	9,900			
6509-06	Books, Periodicals, & Subscriptions	130,107	66,667	138,349	New Title 29 and 17A updates/ quick reference book	$	3,900	138,349	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					CID GPS Tracker $400, Callyo $3,600, IAPro/BlueTeam/EiPro $10,500, lexis nexis (ClearPro) software $3312, Project Lifesaver $2,000	$	22,726			
					DroneSense Software Annual Subscription	$	3,500			
					PowerDMS	$	4,015			
					FARO subscription	$	4,000			
					Law enforcement statute literature required by law. incl. LEOM's	$	850			
					FTO Tracwire (LE only)	$	2,200			
					Sign board computer software	$	450			
					SBI Livescan Subscription	$	1,000			
					L-tron Camera Software	$	2,310			
					MRAP Axon Vehicle Camera (Annual Subscription)	$	2,420			
					Axon DraftOne	$	24,600			
					Axon BodyCam (partially billed to contracts)	$	66,378			
6512-06	Training, Education, & Seminars	57,200	51,569	63,500	Provide for the training of agency members through in-house training, training workshops and conferences to maintain the Maine Criminal Justice Academy Certifications, Federal, and accreditation training standards and to improve our member's skills, knowledge and abilities to deliver superior law enforcement services to our customers. Examples include: MCJA mandated annual training, K-9 handler, Emergency Services Unit, Dive Team, Investigations, School Resource and Response to Active Shooter training.	$	31,700	63,500	-	-
					Accident Reconstruction Training	$	3,000			
					Tactical/Negotiator Team Specialized Training	$	2,000			
					NYPD Homicide School - 2 Detectives	$	7,500			
					National Forensics Academy	$	12,000			
					Police 1 Training	$	4,800			
					UAV Training	$	2,500			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6905-06	Medical Supplies	3,500	1,856	3,500	Mandatory inoculation for: Hepatitis B, TB,PPE equip.			3,500	-	-
6908-06	Clothing- Uniforms	37,000	42,044	39,000	Provided to staff under ongoing contract, increased due to staff turnover, including clothing allow/ CID. Increase due to uniform cost increases.			39,000	-	-
6910-06	Criminal Investigation	40,470	43,965	18,050	For drug analysis, lab supplies and chemicals used in the booking process. Vehicle Towing (increase)	$	9,550	18,050	-	-
					Metro Forensic Unit Supplies	$	2,000			
					Storage facility (property/evidence)	$	2,700			
					Rechargable Crime Scenes Lighting	$	600			
					Metal Detector	$	1,000			
					Crime Scene Tenting 12x12	$	1,500			
					Infrared Thermometer	$	300			
					Ladder	$	400			
6911-06	Canine Supplies & Equipment	30,000	22,703	21,000	General supplies for canine requirements.	$	21,000	21,000	-	-
					Food, equipment, Boarding of K9 Dogs and medical expenses for dog					
		-	-	-				-	-	-
	TOTAL O&M	633,616	560,909	630,156			TOTAL	630,156	-	-
	CAPITAL OUTLAY									
7345-06	Vehicles	640,000	540,758	631,000	Cost of reinstalling all equipment on new vehicle; on old vehicle remove decals, repaint, repair rust, and refurbish. New light bars-on other rotation.			631,000	-	-
					Vehicle fit up -8 new vehicles and refit step downs @ $22000 (equipment only)	$	176,000			
					8 new vehicles (Patrol/CID)- $55000/ea	$	440,000			

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					Stepdown Emergency Vehicle Equipment (downgraded vehicles from front line patrol)	$	15,000			
7350-06	Office Equipment	4,000	1,275	4,000	Replace broken and worn out equipment. Internet access for 4 substations at $50 month.			4,000	-	-
7360-06	Employee Safety Equipment	18,400	20,872	20,600	Equipment for employees that enhance agency and public safety.			20,600	-	-
					Replacement equipment (3 radar units) @ $3300	$	9,900			
					Replacement of Misc. Safety Equipment	$	1,600			
					Long Guns 2 X $1200	$	2,400			
					Small item electronics	$	2,200			
					1 - portable radio units P25/DMR @ $1,850	$	1,850			
					1 Mobile Radios - $1,900.	$	1,900			
					Misc. Firearm Replacement Parts	$	750			
7367-06	Dive Team	5,500	5,851	7,000	Dive Team Equipment (tanks, resp, dry suit replaced - QTY 1 $4300). Tank fills = $3000 per year incl. inspection, cert., etc.	$	7,000	7,000	-	-
7366-06	Emergency Services Unit	14,400	14,363	15,000	Misc. Equipment (incl. Night Vision Scope Batteries), Tactical Equipment Replacement (boots, clothing, jackets, gloves, lights) MRAP Maintenance	$	15,000	15,000	-	-
7368-06	Honor Guard	2,500	2,500	2,500				2,500	-	-
7369-06	VIPS	2,000	651	2,000				2,000	-	-
7370-06	Explorers							-		
	TOTAL CAPITAL OUTLAY	686,800	586,270	682,100			TOTAL	682,100	-	-
	TOTAL LAW ENFORCEMENT	7,824,255	7,316,857	8,246,379			TOTAL	8,214,084	-	-

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
				422,124		389,829	(7,824,255)	(7,824,255)
				5.4%		5.0%	-100.0%	-100.0%

ENTERPRISE ACTIVITIES TOTAL	3,293,542
OVERALL DEPARTMENTAL EXPENSES	11,507,626

Sheriff's Office- Cumberland County Jail

Kevin Joyce, Sheriff

Wages for full & part time staff.

REVENUES

	23-24 Actual	24-25 Actual	25-26 Budget	26-27 Budget
Miscellaneous Revenue	87	600	2,000	686
Term Reimbursements	825	-	-	-
US Marshall Service	-	1,042,140	1,149,750	-
ICE	12,510	2,299,772	1,149,750	-
Work Release	-	-		
Other County Inmates	(104,627)	-	-	-
State Dept of Corrections	3,269,002	-	3,500,000	3,968,303
Property Taxes			17,247,533	21,475,434
	$ 3,177,797	$ 3,342,512	$ 23,049,033	$ 25,444,423

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
17,584,530	7,740,593	119,300	25,444,423

TOTAL DEPT. 25,444,423

11-106	DEPARTMENT: SHERIFF				ACTIVITY CENTER: Jail				
ACCT #	ACCOUNT DESCRIPTION	2022-23 ACTUAL	2023-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 RELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	$ 7,050,962	$ 8,541,082	9,606,544	9,829,737	10,377,163	10,377,163	-	-
5401	Overtime	$ 1,546,935	$ 846,208	1,636,032	1,001,608	1,674,349	1,674,349	-	-
	Employee Benefits & Taxes	3,527,725	3,777,240	4,869,215	4,343,063	5,539,660	5,533,018	-	-
	TOTAL PERSONNEL SERVICES	12,125,622	13,164,530	16,111,791	15,174,408	17,591,172	17,584,530	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	$ 12,421	$ 8,739	14,500	8,993	14,500	14,500	-	-
6131	Gas, Oil, & Grease	$ 28,215	$ 32,161	27,500	24,820	27,500	27,500	-	-
6132	Vehicle Repair	$ 21,967	$ 58,345	10,000	8,758	10,000	10,000	-	-
6231	Base Radio Repair	$ 3,751	$ 122	3,500	(544)	3,500	3,500	-	-
6300	Audit Services	$ -	$ -	2,000	2,000	2,000	2,000	-	-
6301	Professional Services	$ 27,893	$ 5,516	5,000	7,153	30,000	30,000	-	-
6302	Legal Services	$ 4,095	$ 21,471	20,000	40,487	20,000	20,000	-	-
6303	Contract Special Services	$ 3,869,394	$ 3,997,088	4,095,000	3,960,897	4,417,850	4,417,850	-	-
6304	Security Services	$ 2,086	$ 2,106	2,000	2,042	2,000	2,000	-	-
6400	Insurance- Building & Contents	$ 92,661	$ 94,060	100,234	93,878	130,879	130,879	-	-
6401	Insurance- Liability	$ 191,003	$ 182,641	194,633	182,288	237,633	237,633	-	-
6402	Insurance- Vehicle	$ 6,386	$ 17,727	18,890	17,693	24,890	24,890	-	-
6500	Office Supplies	$ 17,788	$ 22,023	20,000	19,921	20,000	20,000	-	-
6501	Training Supplies	$ 10,822	$ 6,182	12,000	15,014	12,000	12,000	-	-
6504	Maintenance Supplies	$ 6,163	$ 8,850	15,500	5,242	15,500	15,500	-	-
6505	Printing & Engraving	$ 565	$ 1,323	1,000	1,895	1,500	1,500	-	-
6506	Postal Expense	$ 17,715	$ 11,111	5,500	15,330	15,500	15,000	-	-
6507	Advertising	$ 599	$ 377	1,000	-	1,000	1,000	-	-
6508	Dues	$ 3,042	$ 2,104	1,550	1,761	1,550	1,550	-	-
6509	Book Periodicals Subscriptions	$ -	$ -	-	-	10,350	10,350	-	-
6510	Tools & Implements	$ 2,053	$ 4,222	3,750	6,292	3,750	3,750	-	-
6511	Equipment Rental	$ 12,395	$ 17,473	12,600	16,133	12,600	12,600	-	-
6512	Training, Education, & Seminars	$ 40,784	$ 55,727	36,100	80,829	125,244	115,000	-	-
6514	Maintenance Contracts	$ 69,472	$ 71,756	43,000	65,385	65,000	65,000	-	-
6600	Cleaning & Sanitary	$ 106,427	$ 100,488	100,000	91,203	100,000	100,000	-	-
6601	Snow removal & Grounds	$ 2,636	$ 3,024	6,000	2,863	6,000	5,000	-	-
6602	Lots & Grounds Maintenance	$ 4,154	$ 515	3,000	4,569	3,000	3,000	-	-
6603	Building & Structure Repair	$ 23,348	$ 26,508	25,000	60,580	30,000	30,000	-	-
6604	Heating & Cooling Repair	$ 28,809	$ 25,314	45,000	52,477	45,000	45,000	-	-

6605	Electrical Repair	$ 28,703	$ 44,040	45,000	27,035	45,000	40,000	-	-
6606	Painting Repair	$ 18,655	$ 2,446	15,000	1,151	15,000	15,000	-	-
6607	Plumbing Repair	$ 11,670	$ 15,675	14,000	10,599	14,000	14,000	-	-
6609	Equipment Repair	$ 31,640	$ 72,340	3,500	16,942	35,000	25,000	-	-
6800	Telephone & Communication	$ 40,708	$ 36,793	2,300	32,270	43,000	43,000	-	-
6801	Electricity Utility	$ 67,655	$ 207,057	200,000	254,496	225,000	225,000	-	-
6802	Gas Utility	$ 146,717	$ 222,672	175,000	266,905	230,000	230,000	-	-
6803	Water Utility	$ 17,015	$ 18,350	19,775	25,133	25,000	25,000	-	-
6804	Sewer Utility	$ 121,529	$ 126,639	130,000	177,833	140,000	140,000	-	-
6805	Rubbish Removal	$ 35,975	$ 31,731	29,500	37,823	35,000	35,000	-	-
6806	Fuel Oil	$ 5,392	$ 2,862	3,000	-	3,000	3,000	-	-
6900	Alternative Sentencing	$ -	$ -	5,610	-	5,610	5,610	-	-
6903	Food & Groceries	$ 738,367	$ 835,109	800,000	1,044,961	1,000,000	950,000	-	-
6904	Institutional Supplies	$ 73,048	$ 30,518	39,000	54,355	39,000	39,000	-	-
6907	Clothing- Inmates	$ 21,826	$ 15,374	29,000	35,063	29,000	29,000	-	-
6908	Clothing- Uniforms	$ 83,583	$ 63,974	65,000	76,778	65,000	65,000	-	-
6912	Booking Supplies	$ 11,992	$ 15,192	15,000	13,925	15,000	15,000	-	-
6914	Non Food Items - Kitchen	$ 70,907	$ 69,320	45,000	83,345	60,000	60,000	-	-
6917	PREA/ACA	$ 6,750	$ -	13,000	13,186	13,000	13,000	-	-
9954	Drug Testing	$ 4,584	$ 11,877	10,000	5,910	10,000	10,000	-	-
6950	Pre-Trial Expenses	$ 361,934	$ 373,218	335,000	359,268	381,981	381,981	-	-
	TOTAL O&M	6,505,294	6,972,156	6,817,942	7,324,937	7,817,337	7,740,593	-	-
	CAPITAL OUTLAY								
7305	Cameras	$ -	$ -	9,000	7,833	9,000	9,000	-	-
7345	Vehicles	$ 23,987	$ -	40,800	40,000	40,800	40,800	-	-
7350	Office Equipment	$ 2,345	$ 2,583	3,500	2,511	3,500	3,500	-	-
7360	Safety Equipment	$ 21,182	$ 18,294	25,000	18,938	25,000	25,000	-	-
7325	Furniture & Fixtures	$ 11,211	$ 5,041	11,000	-	11,000	11,000	-	-
7355	Computer Hardware	$ 26,320	$ 31,578	30,000	8,088	30,000	30,000	-	-
7410	Fixtures/CIP					-			
	TOTAL CAPITAL OUTLAY	85,045	57,496	119,300	77,370	119,300	119,300	-	-
	TOTAL ACTIVITY CENTER	18,715,961	20,194,182	23,049,033	22,576,715	25,527,809	25,444,423	-	-
						2,478,776	*2,395,390*	*(23,049,033)*	*(23,049,033)*
						10.8%	*10.4%*	*-100.0%*	*-100.0%*

1E+06	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
	PERSONNEL SERVICES									
5120	Wages & Salaries (FT)	9,606,544	9,829,737	10,360,523	Current Funded Roster - 95 CO's; 2 CPO's; 16 Sgts; 7 Lts; 2 Captains & 1 Major			10,360,523	-	-
				16,640	SO Request: Transition 4 Cos to Program positions (difference $2/hr)		16,640	16,640		
5401	Overtime	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	1,456,220				1,456,219	-	-
5530	Social Security	860,057	785,540	920,668				920,668	-	-
5540	Workers Comp	286,000	305,531	311,641				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	5,539,660	Benefits and taxes for departmental employees.			5,533,018	-	-
	TOTAL PERSONNEL SERVICES	16,111,791	15,174,408	17,591,172		9.2%	TOTAL	17,584,530	-	-
	OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	14,500	8,993	14,500	Travel expenses for trainings, conferences and out of state transports			14,500	-	-
6131	Gas, Oil, & Grease	27,500	24,820	27,500	Fuel expenses for inmate transports			27,500	-	-
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	30,000	-	-
					Edgewater Background Contract (formerly funded by ARPA)	$ 25,000			
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	-	-
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	-	-
					Postal expenses for meter & rental	$ 5,500			
6506	Postal Expense	5,500	15,330	15,500	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) Tracwire (Field Training Software)	$ 6,000 $ 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 Seminars/Courses (Career and skills enhancement MCJA Phase I & II (Transport Certifications ($350/ea Class= $700 x 10 employees ACA Conference Registration OCAT/PATH/PPBT (3-year instructor recertification) $299 per specialty/per instructor/ 5 instructors each specialty FBILEEDA Supervisor Training $795/class x 8 supervisors attending Lexipol (Police One/Corrections One) Online Training BCTP $6/hour x 200 hours= $1371/student x25 students (MCJA increase) DLG Use of Force Summit ($795/ea) x 2 Pre-employment medical screenings	$ 10,000 $ 20,000 $ 7,000 $ 720 $ 4,485 $ 6,360 $ 10,814 $ 34,275 $ 1,590 $ 30,000	115,000	-	-
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		40,000	-	-
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	43,000	Telephone costs for the jail complex ($20,700 omitted from previous budget Sheriff's App	$ 23,000 $ 20,000	43,000	-	-
6801	Electricity Utility	200,000	254,496	225,000	Electrical costs for jail complex		225,000	-	-
6802	Gas Utility	175,000	266,905	230,000	Natural gas costs for jail complex		230,000	-	-
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		140,000	-	-
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		950,000	-	-
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)		60,000	-	-
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	-	-
	TOTAL O&M	6,817,942	7,324,937	7,817,337			7,740,593	-	-
	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 (added to future budget for purchase of Suburban) $81,600		40,800	-	-
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 vaious 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	119,300	-	-
	TOTAL JAIL	23,049,033	22,576,715	25,527,809		TOTAL	25,444,423	-	-
				2,478,776			2,395,390	(23,049,033)	(23,049,033)
				10.8%			10.4%	-100.0%	-100.0%

ENTERPRISE ACTIVITIES TOTAL	2,591,844
OVERALL DEPARTMENTAL EXPENSES	28,036,267

Sheriff's Office-Civil Division

Kevin Joyce, Sheriff

Wages for full & part time staff.

The Civil Processing Division services documents through the Sheriff's Department to individuals throughout the County. A key aspect of the division is the record keeping and review that ensures process serving is complete in every case. Documents involved in the civil process include civil complaints, summonses, divorce complaints,notices to quit, forcible entry and detainees, subpoenas, debtor capias, petitions, motions and orders.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	
CIV	185,239	300,038	391,592	420,000	Civil Process
				$ 420,000	

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
482,697	77,593	2,000	562,290

Enterprise Fund:

See last page of this section for data on the Enterprise activies of this department

Statistics

The Civil Division of the Sheriff's Office served approximately 10,000 services per year
(See above list for types of services)
Areas served from this office:

Portland
South Portland
Cape Elizabeth
Scarborough
Westbrook
Windham

Other areas served by "outside enterprise deputies"

Personnel

	Full Time	*Part Time*	*ENTERPRISE*
ADMINISTRATIVE CIVIL DEPUTY	**1**		
CIVIL DEPUTY	**3**		
	4	**0**	**0**

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-106	DEPARTMENT: SHERIFF				ACTIVITY CENTER: CIVIL PROCESS				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES				Wages for full & part time staff.				
5120-08	Wages & Salaries(FT)	227,855	265,764	348,665	264,637	339,313	339,313	-	-
5401-08	Overtime	-	-	-	7,926	9,900	9,900	-	-
5500-08	Employee Benefits & Taxes	79,916	91,261	106,205	100,600	132,830	133,484	-	-
	TOTAL PERSONNEL SERVICES	307,771	357,025	454,870	373,163	482,043	482,697	-	-
	OPERATIONS & MAINTENANCE								
6130-08	Transportation & Lodging	22,166	21,745	37,000	34,308	55,000	55,000	-	-
6500-08	Office Supplies	1,179	681	1,500	1,283	1,500	1,500	-	-
6505-08	Printing & Engraving	-	1,290	750	639	750	750	-	-
6506-08	Postal Expenses	1,435	5,050	13,460	6,690	13,460	13,460	-	-
	NEW LINE ITEM Training, Education, & Seminars			1,000	592	1,350	1,350	-	-
6800-08	Telephone & Communication	1,794	1,649	2,007	1,764	3,933	3,933	-	-
6908-08	Clothing- Uniforms	1,200	1,240	1,600	800	1,600	1,600	-	-
	TOTAL O&M	27,774	31,655	57,317	46,075	77,593	77,593	-	-
	CAPITAL OUTLAY								
7350-08	Office Equipment		274	2,000	-	2,000	2,000	-	-
	TOTAL CAPITAL OUTLAY	-	274	2,000	-	2,000	2,000	-	-
	TOTAL ACTIVITY CENTER	335,545	388,954	514,187	419,239	561,636	562,290	-	-
						47,450	48,104	(514,187)	(514,187)
						9.2%	9.4%	-100.0%	-100.0%

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-106	DEPARTMENT: SHERIFF				ACTIVITY CENTER: CIVIL PROCESS				
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES									
5120-08	Wages & Salaries (FT)	268,086	264,637	339,313	Wages for full & part time staff.			339,313	-	-
		80,579		-	Full-time Civil Deputy (including benefits)			-	-	-
5401	Overtime	-	7,926	9,900	220hr/$45hr (due to union action)			9,900		
5510	Health Insurance	50,771	44,152	72,610				73,264	-	-
5520	Retirement	25,501	24,720	34,263				34,263	-	-
5530	Social Security	20,509	20,677	25,957				25,957	-	-
5540	Workers Comp	9,424	10,010	-	*Move and consolidated to the Benefits/ Insurance Line.			-	-	-
5560	Deferred Comp		1,042	-				-		
5500-08	Employee Benefits & Taxes	106,205	100,600	132,830	Benefits and taxes for Civil Deputies.			133,484	-	-
	TOTAL PERSONNEL SERVICES	454,870	373,163	482,043	6%		TOTAL	482,697	-	-
	OPERATIONS & MAINTENANCE									
6130-08	Transportation & Lodging	37,000	34,308	55,000	Mileage reimbursements for process serving. Increased by a FT employee and 3 PT. All mileage billed to this account			55,000	-	-
6500-08	Office Supplies	1,500	1,283	1,500	Departmental office supplies including extra copy charges, special form printing, and business card printing for process serving.			1,500	-	-
6505-08	Printing & Engraving	750	639	750				750	-	-
6506-08	Postal Expenses	13,460	6,690	13,460	Postage fees for process serving. Postage rate increase by $0.02			13,460	-	-
6512-08	Training, Education, & Seminars	1,000	592	1,350	Training for Civil Deputies. (Added untrained employees for PoliceOne) (Added staffing positions)			1,350	-	-
6800-08	Telephone & Communication	2,007	1,764	3,933	Purchase Iphones	$	104	3,933	-	-
					Monthly data plans - 7 phones @ $43 per month * 12 months.	$	3,612			
					Phone cases - 7 @ $15	$	105			
					Powerblocks - 7 @ $16	$	112			
6908-08	Clothing- Uniforms	1,600	800	1,600	Uniform and clothing expenses - 4 @ $400			1,600	-	-

CIVIL PROCESS

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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	57,317	46,075	77,593		TOTAL	77,593	-	-
	CAPITAL OUTLAY								
7350-08	Office Equipment	2,000	-	2,000	Office equipment for Civil division.		2,000	-	-
					3 chairs - $500/piece, replace old/broken	$ 1,500			
	TOTAL CAPITAL OUTLAY	2,000	-	2,000		TOTAL	2,000	-	-
	TOTAL CIVIL PROCESS	514,187	419,239	561,636		TOTAL	562,290	-	-
				47,450			48,104	(514,187)	(514,187)
				9.2%			9.4%	-100.0%	-100.0%

CIVIL PROCESS

Registry of Deeds

Jessica Spaulding Registrar of Deeds

Wages for full & part time staff.

Mission is to maintain and preserve all documents recorded in the Registry, and to provide the public with rapid and convenient access to all recorded documents in a professional and courteous manner. The Registry is the office that processes information as it relates to the buying and selling of real property. It maintains and preserves documents such as mortgages, contracts liens and plans of surveyed property. Data is available on the internet as well as the Registry.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	Type of Revenue
Deeds	825	538	1,099	2,500	Register of Deeds - Misc. Revenue
Deeds	1,721,910	1,255,244	1,397,526	1,600,000	Register of Deeds - Recording Fees
Deeds	1,931,058	1,534,010	1,728,848	1,550,000	Register of Deeds - Transfer Tax
Deeds	167,754	92,079	68,031	50,000	Register of Deeds - Copies
Deeds	-				
Deeds	$ 3,821,547	$ 2,881,871	$ 3,195,504	$ 3,202,500	

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
751,157	153,880	4,000	909,037

Statistics

Approx number of recorded documents each year, deeds etc 50,000

Average number of plans 500

Revenues derived from recording is $1.4 million

Transfer tax to State at 90% $ 14,000,000

Transfer tax to the County $ 1,400,000

Personnel

	Full Time	*Part Time*
REGISTER OF DEEDS	1	
DEPUTY REGISTER	1	
CLERK II	5	
	7	

11-107 DEPARTMENT: REGISTRY OF DEEDS									
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		**Wages for full & part time staff.**						
5120	Wages & Salaries (FT)	381,137	384,694	480,958	413,035	506,978	506,978	-	-
5401	Overtime	-	-	-	-	-	-	-	-
						-	-		
5500	Employee Benefits & Taxes	148,041	177,338	218,580	188,041	244,179	244,179	-	-
	TOTAL PERSONNEL SERVICES	529,178	562,032	699,538	601,076	751,157	751,157	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	851	5,265	5,500	4,160	5,500	5,500	-	-
6500	Office Supplies	5,411	5,046	6,000	4,657	6,000	6,000	-	-
6505	Printing & Engraving	240	616	700	654	700	700	-	-
6506	Postal Expenses	10,136	10,045	12,000	8,090	12,000	12,000	-	-
6507	Advertising	-	-	-	-	-	-	-	-
6508	Dues	430	480	500	480	500	500	-	-
6512	Training & Education	700	1,155	2,500	1,573	2,500	2,500	-	-
6513	Leases & Service Agreements	148,308	131,371	120,000	126,955	125,000	125,000	-	-
6800	Telephone & Communication	5,262	6,969	7,500	5,425	1,680	1,680	-	-
	TOTAL O&M	171,338	160,947	154,700	151,995	153,880	153,880	-	-
	CAPITAL OUTLAY								
7350	Office Equipment	3,604	2,298	4,000	638	4,000	4,000	-	-
	TOTAL CAPITAL OUTLAY	3,604	2,298	4,000	638	4,000	4,000	-	-
	TOTAL DEPARTMENT	704,120	725,277	858,238	753,709	909,037	909,037	-	-
						50,799	50,799	(858,238)	(858,238)
						5.9%	5.9%	-100.0%	-100.0%

11-107 DEPARTMENT: REGISTRY OF DEEDS								
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL							
5120	Wages & Salaries (FT)	480,958	413,035	506,978	Wages for full-time departmental staff.	506,978	-	-
5401	Overtime							
5510	Health Insurance	140,934	123,798	163,847		163,847	-	-
5520	Retirement	36,663	28,972	39,612		39,612	-	-
5530	Social Security	36,793	30,156	38,784		38,784	-	-
5540	Workers Comp	2,328	3,371	-	*Moved and consolidated to the Benefits/ Insurance Line	-	-	-
5560	Deferred Comp	1,862	1,743	1,936		1,936	-	-
5500	Employee Benefits & Taxes	218,580	188,041	244,179	Taxes and benefits for departmental employees.	244,179	-	-
	TOTAL PERSONNEL SERVICES	699,538	601,076	751,157	7.4% TOTAL	751,157	-	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	5,500	4,160	5,500	Travel expenses to be associated with Registry meetings and MCCA Convention. PRIA Conference Participating/testifying at legislative hearings	5,500	-	-
6500	Office Supplies	6,000	4,657	6,000	General office supplies used in the Registry Subscription to Portland Press Herald	6,000	-	-
6505	Printing & Engraving	700	654	700	Printing letterhead, stationary, & business cards. Toner Cartridges (From IT Budget)	700	-	-
6506	Postal Expenses	12,000	8,090	12,000	Registry postal costs in mail back of original docs	12,000	-	-
6507	Advertising							

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6508	Dues	500	480	500	Membership fees associated with the Registry of Deeds Association, PRIA		500	-	-
6512	Training & Education	2,500	1,573	2,500	Seminars & Supervisor Training, PRIA Conference, MCCA Convention, MMA convention		2,500	-	-
6513	Leases & Service Agreements	120,000	126,955	125,000	Recording System contract (with maintenance.)	$ 116,586	125,000	-	-
					Lease copy machines. (1)	$ 1,200			
					Plan machine contract. (plotter)	$ 1,034			
					Records retention (Bisson Storage)	$ 6,180			
						$ 125,000			
6800	Telephone & Communication	7,500	5,425	1,680	Cell Phone Stipend 40/month, Avenu		1,680	-	-
					Internet - Avenu				
	TOTAL O&M	154,700	151,995	153,880		TOTAL	153,880	-	-
	CAPITAL OUTLAY								
7350	Office Equipment	4,000	638	4,000	Plan cabinets , Bookcases, stools and fatigue mats		4,000	-	-
		-	-	-			-	-	-
	TOTAL CAPITAL OUTLAY	4,000	638	4,000		TOTAL	4,000	-	-
	TOTAL DEEDS	858,238	753,709	909,037		TOTAL	909,037	-	-
				50,799			50,799	(858,238)	(858,238)
				5.9%			5.9%	-100.0%	-100.0%

Registry of Probate

Susan Schwartz, Register

Wages for full & part time staff.

Mission is to fulfill legal requirements for processing estates, guardianships, name changes and adoptions. The Probate Code and rules govern the department procedures. We are dedicated to high quality service, friendly, helpful and efficient.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget	
Prob	713,005	801,565	796,436	740,000	Register of Probate - Fees
Prob	48,748	47,870	46,212	45,000	Register of Probate - Notices
Prob	30,645	31,176	30,545	25,000	Register of Probate - Abstracts
Prob	22,047	16,735	16,233	17,000	Register of Probate - Handling
Prob	38,832	33,995	31,270	22,000	Register of Probate - Forms
Prob	$ 853,277	$ 931,341	$ 920,696	$ 849,000	

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
758,734	249,350	-	1,008,084

Statistics

Some general statistics:	2024*	2024-2025
Estate Matters	1311	1620
Guardianship Matters	907	843
Name Changes	290	464
Adoption Matters	41	90
Foreign Domilicary	50	75
Civil Matters	0	0
Annual types of cases:	2,599	3,092

*2024 figures are from 01/01/2024 to 09/30/2024

Personnel

PROBATE	*Full Time*	*Part Time*
REGISTER OF PROBATE	1	
DEPUTY REGISTER	1	
CLERK II	4	
JUDGE OF PROBATE	1	
LEGAL ASSISTANT	1	
	8	0

11-108 DEPARTMENT: REGISTRY OF PROBATE									
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	424,724	465,508	530,169	487,449	547,351	547,351	-	-
5500	Employee Benefits & Taxes	153,779	173,705	209,573	173,755	210,230	211,383	-	-
	TOTAL PERSONNEL SERVICES	578,503	639,213	739,742	661,204	757,581	758,734	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging		563	1,500	-	1,500	1,500	-	-
6301	Professional Services		6,585	7,000	8,449	8,500	8,500	-	-
6305	Stenographer - Transcripts		1,015	1,250	-	1,250	1,250	-	-
6306	Attorneys - Court Appointed		145,900	130,000	115,748	130,000	130,000	-	-
6401	Insurance- Liability		493	500	613	600	-	-	-
6500	Office Supplies		7,849	8,000	8,033	8,000	8,000	-	-
6505	Printing & Engraving		1,294	1,000	761	1,000	1,000	-	-
6506	Postal Expenses		15,411	15,000	15,556	18,000	18,000	-	-
6507	Advertising		8,487	9,000	10,494	10,000	10,000	-	-
6508	Dues		500	600	400	500	500	-	-
6509	Books, Periodicals, & Subscriptions		7,550	8,000	8,367	8,200	8,200	-	-
6512	Training, Education, & Seminars		632	1,000	871	1,000	1,000	-	-
6513	Leases & Service Agreements		1,373	1,400	1,376	1,400	1,400	-	-
6700	Abstract Fees		17,361	20,000	17,590	20,000	20,000	-	-
6800	Telephone & Communication		424	950	584	950	-	-	-
6807	Visitor Expenses		38,744	40,000	32,250	40,000	40,000	-	-
	TOTAL O&M	-	254,179	245,200	221,091	250,900	249,350	-	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures		-	-	-	-	-	-	-
7355	Computer Hardware		-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-	-
	TOTAL DEPARTMENT	578,503	893,393	984,942	882,295	1,008,481	1,008,084	-	-
						23,539	23,142	(984,942)	(984,942)
						2.4%	2.3%	-100.0%	-100.0%

11-108 DEPARTMENT: REGISTRY OF PROBATE								
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL							
5120	Wages & Salaries (FT)	530,169	487,449	547,351	Wages for full time staff.	547,351	-	-
5510	Health Insurance	128,676	106,473	127,946		129,099	-	-
5520	Retirement	31,215	26,477	32,426		32,426	-	-
5530	Social Security	40,558	36,588	41,872		41,872	-	-
5540	Workers Comp	1,522	1,617	-	*Moved and consolidated to the Benefits/ Insurance	-	-	-
5560	Deferred Comp	7,602	2,600	7,986		7,986	-	-
5500	Employee Benefits & Taxes	209,573	173,755	210,230	Benefits and taxes for departmental employees.	211,383	-	-
	TOTAL PERSONNEL SERVICES	739,742	661,204	757,581	2.4% TOTAL	758,734	-	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	1,500	-	1,500	Direct travel expenses related to judicial conferences, registers' meetings, educational seminars/workshops, leglislative hearings.	1,500	-	-
6301	Professional Services	7,000	8,449	8,500	Paralegal Services for the Judge of Probate; Interpreter fees; Sheriff Service. Judge handles the bulk of his own case research and writing without the assistance of a contracted paralegal however does use a paralegal for some of the more unwieldy cases	8,500	-	-
6305	Stenographer - Transcripts	1,250	-	1,250	Expenses for recording and transcription requested by the Judge.	1,250	-	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6306	Attorneys - Court Appointed	130,000	115,748	130,000	Appointed counsel for unprotected wards in judicial proceedings (Maine law requirement) and indigent parties . we continue to see a rise in the amount of attorneys needed as well as increasing hourly rates for attorneys to $150 to continue to attract attorneys to court appointed work. Also for attorneys in minor guardianship cases to protect parental rights.	130,000	-	-
6401	Insurance- Liability	500	613	600	*Moved to Benefits/Insurance	-	-	-
6500	Office Supplies	8,000	8,033	8,000	Paper, electronic storage media, toner, docket pages, case folders and label system, reproduction supplies, office sundries	8,000	-	-
6505	Printing & Engraving	1,000	761	1,000	Office printing of letterhead and business cards for employees. Toner Cartridges (From IT Budget)	1,000	-	-
6506	Postal Expenses	15,000	15,556	18,000	Postage- I ran the postage that we used in July 2025 as an average month (1,548.00) and multiplied it by 12 which totalled $18,576)	18,000	-	-
6507	Advertising	9,000	10,494	10,000	Newspaper legal notice advertising. It averages about $900 per month for publication of estates	10,000	-	-
6508	Dues	600	400	500	ME Probate Judges $275; Nat'l College of Probate $150; Cleaves Law Library $150; ME Assn. Registers $100	500	-	-
6509	Books, Periodicals, & Subscriptions	8,000	8,367	8,200	Bar Directory; Law books and statutes updates: Probate & Family Law, Civil Rules; Online Legal Research Subscriptions (case law) Thompson Reuter's subscription is $380 per month for online database and 294.65 for the library plan	8,200	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6512	Training, Education, & Seminars	1,000	871	1,000	Legal Education Seminars; Staff Development. Register and Deputy Register are required to do continuing legal education credits and we have been paying for those that are focused on probate issues to keep knowledge current.		1,000	-	-
6513	Leases & Service Agreements	1,400	1,376	1,400	Photocopier		1,400	-	-
6700	Abstract Fees	20,000	17,590	20,000	Required recording fees to Register of Deeds for deed transfers concerning probated estates. **Pass through expense as we charge each estate $45 for the fees to process and record the abstract.		20,000	-	-
6800	Telephone & Communication	950	584	950	*Telephone charges moved to IT		-	-	-
6807	Visitor Expenses	40,000	32,250	40,000	Visitor fees in adult guardianship cases as required by Maine law. Additional duties of Visitors under the new Probate Code will result in an increase to the Visitor costs. **Pass through expense as each filer is charged for the amount of the visitor fees when the filing is accepted.		40,000	-	-
		-	-	-			-	-	-
	TOTAL O&M	245,200	221,091	250,900		TOTAL	249,350	-	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures		-		Judges chambers, lights, chair paint				
7355	Computer Hardware		-		Court Recording - New Probate Code requires audio/visual opportunity be provided for guardianship cases.				
		-	-	-			-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-		TOTAL	-	-	-

LINE ITEM BUDGET JUSTIFICATION COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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 PROBATE	984,942	882,295	1,008,481	TOTAL	1,008,084	-	-
				23,539		23,142	(984,942)	(984,942)
				2.4%		2.3%	-100.0%	-100.0%

REGISTRY OF PROBATE

FINANCE DEPARTMENT

Theresa Grover, Finance Director

Mission of the Finance Office is to administer to the financial needs of the County, in a prudent and professional manner in accordance with the generally accepted accounting practices called GAAP. To provide strategic financial advice to the Manager and Commissioners of the County.

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget
		No revenues	-	
				$ -

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
634,780	228,045	1,000	863,825

Statistics

Process cash exceeding $50 million dollars annually
Produce over 21,000 paychecks annually
Administer benefits for 400 employees
Purchase orders for over $1.3 million annual
Pay over 10,000 invoices annually
Provide all financial reporting and analysis
Preparation and completion finance audit

Personnel

	Full Time	*Part Time*
Finance Director	**1**	
Finance & Budget Manager	**1**	**0**
Payroll Specialist	**1**	
Finance Specialist	**1**	
Accounting Clerk	**1**	
	5	**0**

11-109 DEPARTMENT: FINANCE						FINANCE DEPARTMENT			
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)		454,658	427,015	329,274	445,523	445,523	-	-
5401	Overtime		277	515	-	515	515	-	-
5500	Employee Benefits & Taxes		151,935	134,586	125,484	188,742	188,742	-	-
	TOTAL PERSONNEL SERVICES	-	606,870	562,116	454,758	634,780	634,780	-	-
6130	Transportation & Lodging		2,676	3,000	2,675	3,000	3,000	-	-
6300	Accounting & Audit Fees		58,200	32,000	47,100	52,650	52,650	-	-
6401	Insurance- Liability		-	-	-	-	-	-	-
6500	Office Supplies		3,355	4,000	3,801	4,000	4,000	-	-
6505	Printing & Engraving		248	550	888	850	850	-	-
6506	Postal Expenses		5,725	5,500	6,767	6,500	6,500	-	-
6508	Dues		1,427	1,700	1,380	2,000	2,000	-	-
6512	Training, Education, & Seminars		2,561	3,200	1,145	3,000	3,000	-	-
6513	Leases and Service Agreements			-		-	-	-	-
6514	Maintenance Contract		72,419	100,432	75,601	153,495	153,495	-	-
6800	Telephone & Communication		2,092	2,500	2,512	2,550	2,550	-	-
	TOTAL O&M	-	148,703	152,882	141,869	228,045	228,045	-	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures		588	1,000	186	1,000	1,000	-	-
	TOTAL CAPITAL OUTLAY	-	588	1,000	186	1,000	1,000	-	-
	DEPARTMENT TOTAL	-	756,161	715,998	596,813	863,825	863,825	-	-
						147,827	147,827	(715,998)	(715,998)
						20.6%	20.6%	-100.0%	-100.0%

11-109 DEPARTMENT: FINANCE					Department- FINANCE DEPARTMENT			
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES							
5120	Wages & Salaries (FT)	427,015	329,274	445,523	Wages for full-time departmental staff.	445,523	-	-
5401	Overtime	515	-	515	Wages for required overtime work.	515	-	-
5510	Health Insurance	71,931	66,463	107,813		107,813	-	-
5520	Retirement	35,402	32,522	46,807		46,807	-	-
5530	Social Security	25,731	24,882	34,122		34,122	-	-
5540	Workers Comp	1,522	1,617	-	*Moved and consolidated to the Benefits/ Insurance	-	-	-
5560	Deferred Comp							
5500	Employee Benefits & Taxes	134,586	125,484	188,742	Taxes and benefits for departmental staff.	188,742	-	-
	TOTAL PERSONNEL SERVICES	562,116	454,758	634,780	12.9%	634,780	-	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	3,000	2,675	3,000	Costs to attend conferences and mileage	3,000	-	-
6300	Accounting & Audit Fees	32,000	47,100	52,650	Annual Audit Fees and ACFR prep ACFR, Federal Compliance, State Compliance	52,650	-	-
6401	Insurance- Liability							
6500	Office Supplies	4,000	3,801	4,000	Departmental office supply costs.	4,000	-	-
6505	Printing & Engraving	550	888	850	Envelope, pr checks, ap checks and printing . NO Budget Books	850	-	-
6506	Postal Expenses	5,500	6,767	6,500	Postage and courier costs. (Northport added)	6,500	-	-
6508	Dues	1,700	1,380	2,000	GFOA Membership for Finance and County	2,000	-	-
6512	Training, Education, & Seminars	3,200	1,145	3,000	NESGFOA Conference, day classes	3,000	-	-

11-109 DEPARTMENT: FINANCE					Department- FINANCE DEPARTMENT				
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6513	Leases & Service Agreements								
6514	Maintenance Contract	100,432	75,601	153,495	Maintenance contract for munis software	$ 57,483	153,495	-	-
					New TCP is $22,612	$ 22,612			
					schedule express estimate	$ 33,400			
					Budget software	$ 40,000			
6800	Telephone & Communication	2,500	2,512	2,550	Phone expenses. Cell phone $40 stipend		2,550	-	-
	TOTAL O&M	152,882	141,869	228,045			228,045	-	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures	1,000	186	1,000	Office replacement needs.		1,000	-	-
	CAPITAL OUTLAY	1,000	186	1,000			1,000	-	-
	TOTAL FINANCE	715,998	596,813	863,825		TOTAL	863,825	-	-
				147,827			147,827	(715,998)	(715,998)
				20.6%			20.6%	-100.0%	-100.0%

Cumberland County Regional Communications Center

Melinda Dyer, Director

Mission to provide the citizens of Cumberland County, and the public safety agencies that we service, with the highest possible standards of Public Safety communications by providing well trained communications officers, updated technology and by working together with the communities we serve to reach these goals.

REVENUES

Revenue	Service	25-26 REVENUES	26-27 REVENUES
Baldwin	**Fire & Rescue**	**13,339**	**13,739**
Bridgton	**PP/FD/EMS**	**140,964**	**145,193**
Casco	**Fire & Rescue**	**31,996**	**32,956**
Chebeague Island	**Fire & Rescue**	**2,992**	**3,082**
Cumberland	**Fire/Res/PD**	**220,449**	**227,062**
Frye Island	**Fire/Res/PD**	**4,095**	**4,218**
Gorham	**Fire/Res/PD**	**479,612**	**491,374**
Gray	**Fire & Rescue**	**72,565**	**74,742**
Harpswell	**Fire & Rescue**	**21,474**	**22,118**
Harrison	**Fire & Rescue**	**44,150**	**45,475**
Long Island	**Fire & Rescue**	**2,053**	**2,115**
Naples	**Fire & Rescue**	**34,444**	**35,478**
New Gloucester	**Fire & Rescue**	**49,810**	**51,305**
North Yarmouth	**Fire & Rescue**	**35,734**	**36,806**
Pownal		**13,743**	**14,155**
Raymond	**Fire & Rescue**	**39,806**	**41,000**
Sebago		**17,273**	**17,273**
Standish	**Fire & Rescue**	**92,594**	**92,594**
Windham	**Fire/Res/PD**	**479,612**	**494,000**
Verizon Lease		**24,000**	**24,000**
		1,820,705	**1,868,686**

26-27

Labor	O&M	Capital	TOTAL
4,248,029	369,168	-	4,617,197

Statistics

The CCRCC serves as the primary dispatch center for 19 communities in Cumberland County.

In 2023 we handled 105,231 calls for service.

In 2023 we anwsered 36,756 emergency 9-1-1 calls.

In 2022 we handled 95,529 calls for service

In 2022 we anwsered 35,376 emergency 9-1-1 calls.

Personnel

Communications	*Full Time*	*Part Time*
COMMUNICATIONS DIRECTOR	**1**	
DEPUTY DIRECTOR	**1**	
LEAD SUPERVSIOR	**1**	
SHIFT SUPERVISOR	**7**	
DISPATCHER	**28**	
	38	**0**

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

11-110	DEPARTMENT: COMMUNICATIONS				ACTIVITY CENTER: COMMUNICATIONS				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES								
5120	Wages & Salaries (FT)	1,765,163	2,235,390	2,350,186	2,338,389	2,705,348	2,705,348	-	-
5205	Wages & Salaries (PT)	21,463	-	-	-	-	-	-	-
5401	Overtime	486,245	185,229	229,160	202,614	239,300	239,300	-	-
5500	Employee Benefits & Taxes	844,514	959,811	1,091,888	1,038,391	1,303,381	1,303,381	-	-
	TOTAL PERSONNEL SERVICES	3,117,384	3,380,431	3,671,233	3,579,394	4,248,029	4,248,029	-	-
	OPERATIONS & MAINTENANCE								
6130	Transportation & Lodging	13,290	16,576	15,000	15,528	16,000	16,000	-	-
6131	Gas, oil and Grease	385	376	400	565	500	500	-	-
6230	Radio Site Rental	96,463	103,724	120,955	116,754	128,544	128,544	-	-
6231	Base Radio Repair	5,090	5,594	10,000	9,282	10,000	10,000	-	-
6301	Professional Services	-	5,970	5,000	5,890	6,000	6,000	-	-
6401	Insurance-Liability	238	305	330	408	-	-	-	-
6500	Office Supplies	9,257	7,387	7,000	4,151	7,000	7,000	-	-
6505	Printing & Engraving	280	360	750	730	750	750	-	-
6506	Postal Expenses	66	42	250	132	200	200	-	-
6507	Advertising	-	-	-	-	-	-	-	-
6508	Dues	3,012	2,975	3,500	2,862	3,500	3,472	-	-
6509	Books, Periodicals, & Subscriptions	119	-	500	198	500	500	-	-
6511	Equipment Rental	-	-	-	-	-	-	-	-
6512	Training, Education, & Seminars	26,726	29,710	38,000	30,396	38,000	38,000	-	-
6513	Leases & Service Agreements	141,750	144,135	126,872	143,961	160,168	139,029	-	-
6609	Equipment Repair	-	-	-	(20)	-	-	-	-
6800	Telephone & Communication	27,214	16,611	20,000	22,695	12,173	12,173	-	-
6908	Clothing & Uniforms	6,286	7,125	7,000	6,978	7,000	7,000	-	-
	TOTAL O&M	330,175	340,893	355,557	360,509	390,335	369,168	-	-
	CAPITAL OUTLAY								
7350	Office Equipment		815	1,000	42	-	-	-	-
7365	Radio Equipment	523	-	-	7,206	-	-		
	TOTAL CAPITAL OUTLAY	523	815	1,000	7,248	-	-	-	-
	TOTAL COMMUNICATIONS	3,448,082	3,722,139	4,027,791	3,947,151	4,638,364	4,617,197	-	-
						610,573	589,406	(4,027,791)	(4,027,791)
						15.2%	14.6%	-100.0%	-100.0%

11-110 DEPARTMENT: EMERGENCY COMMUNICATIONS									
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES									
5120	Wages & Salaries (FT)	2,350,186	2,338,389	2,705,348	Wages for full time staff.			2,705,348	-	-
5205	Part-Time			-				-	-	-
5401	Overtime	229,160	202,614	239,300	Wages for required overtime work.			239,300	-	-
5510	Health Insurance	619,561	541,354	748,514				748,514	-	-
5520	Retirement	267,526	299,392	329,601				329,601	-	-
5530	Social Security	197,320	188,680	225,266				225,266	-	-
5540	Workers Comp	7,481	8,965	-	*Moved and consolidated to the Benefits/ Insurance			-	-	-
5560	Deferred Comp			-				-		
5500	Employee Benefits & Taxes	1,091,888	1,038,391	1,303,381	Taxes and benefits for departmental employees.			1,303,381	-	-
	TOTAL PERSONNEL SERVICES	3,671,233	3,579,394	4,248,029	15.7%			4,248,029	-	-
	OPERATIONS & MAINTENANCE									
6130	Transportation & Lodging	15,000	15,528	16,000	Lodging, Food, Travel and mileage reimbursements			16,000	-	-
					out of state conference lodging					
					Force meals - mandatory academy training					
6131	Gas, Oil and Grease	400	565	500	Gas for Communication vehicle/the vehicle is in need of replacement			500	-	-
				-						
6230	Radio Site Rental	120,955	116,754	128,544	Towers at Rental and associated CMP bills			128,544	-	-
					Add 5 % annual increase	$	5,421			
					Gray Tower Rental - Monthly $ 8,107.16	$	97,286			
					Crown Castle - Harrison Tower - Monthly $1,018.60	$	12,223			
					Harpswell CMP - changes monthly approx $350	$	4,200			
					Portland Back Bay Rental - Monthly $634.45	$	7,612			

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					Portland Back Bay CMP Bill - approx $150	$	1,800			
6231	Base Radio Repair	10,000	9,282	10,000	Funds radio repairs and preventative maintenance.			10,000	-	-
6301	Professional Services	5,000	5,890	6,000	Polygraph & background expenses for applicants			6,000	-	-
6401	Insurance-Liability	330	408	-	*Moved and consolidated to the Benefits/ Insurance			-	-	-
6500	Office Supplies	7,000	4,151	7,000	General Administrative needs from pens to paper. Paper, envelopes, notebooks, paper clips Fax machine printer cartridges. Toner cartridges.			7,000	-	-
6505	Printing & Engraving	750	730	750	Business Cards Public Education materials - Code Red, What3words, etc			750	-	-
6506	Postal Expenses	250	132	200	Departmental postage expenses.			200	-	-
6507	Advertising									
6508	Dues	3,500	2,862	3,500	National Emergency Number Association - Staff	$	1,600	3,472	-	-
					APCO Membership - Staff	$	972			
					Justice Clearing House - Staff / MECCA	$	900			
6509	Books	500	198	500	Pub Education supplies CISM Supplies			500	-	-
6511	Equipment Rental			-						
				-						
6512	Training, Education, & Seminars	38,000	30,396	38,000	Yearly Staff Training to maintain skills and certifications			38,000	-	-

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
					CTO/ETC/911/METRO/CPR/EMD/EFD					
					Spillman Conference education					
					APCO Conference education					
					NENA Conference education					
					Denise Amber Lee Conference education					
					Other 1 day trainings					
6513	Leases & Service Agreements	126,872	143,961	160,168				139,029	-	-
					Acorn Recorder Maintenance		3,299			
					Lease new photo copier		3,882			
					Critical - state will be under contract soon					
					Frontline former Guardian Tracker & Bluepeak		4,253			
					Code Red Annual		37,300			
					Schedule Express *moved to finance					
					Power DMS		4,907			
					RCM Annual Microwave Frequency Protection		500			
					RCM Maintenance agreement - Monthly $ 7,074.82		84,888			
							139,029			
6609	Equipment Repair	-	(20)	-	Funds to support ongoing equipment maintenance.			-	-	-
					Shredder, fax, recorder maintenance.					
					Equipment repairs not covered by the maintenance contract.					
6800	Telephone & Communication	20,000	22,695	12,173	Telephone services.			12,173	-	-
					AT & T - cell phones and deployable laptops $620		7,440			
					Spectrum $160	$	1,793			
					GoNet speed monthly $170	$	2,040			
					METRO Link Monthly $75	$	900			
					Language Link Calls - average $25					
					Consolidated monthly $750 split with EMA *Moved to IT					

ACTIVITY CENTER BUDGET SUMMARY COUNTY OF CUMBERLAND

ACCT #	ACCOUNT DESCRIPTION	2025-26 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
6908	Clothing- Uniforms	7,000	6,978	7,000	Uniforms for dispatchers	7,000	-	-
		-		-		-	-	-
	TOTAL O&M	355,557	360,509	390,335		369,168	-	-
	CAPITAL OUTLAY							
7350	Office Equipment	1,000	42	-		-	-	-
7365	Needed Equipment	-	7,206	-		-	-	-
		-	-	-		-	-	-
	TOTAL CAPITAL OUTLAY	1,000	7,248	-		-	-	-
	TOTAL COMMUNICATIONS	4,027,791	3,947,151	4,638,364		4,617,197	-	-
				610,573		589,406	(4,027,791)	(4,027,791)
				15.16%		14.6%	-100.0%	-100.0%

EMERGENCY COMMUNICATIONS
CCRCC

PUBLIC HEALTH DEPARTMENT

Liz Blackwell-Moore

REVENUES

	2022 Actual	23-24 Actual	24-25 Actual	26-27 Budget
		No revenues	-	30,000
				$ -

EXPENSES **26-27**

Labor	O&M	Capital	TOTAL
342,341	22,685	-	365,026

Statistics

Brought in over $2.7M in state and federal grants in FY25-26. Provides coordination and program management to several projects aimed at improving reentry supports, treatment and housing stability, and resource navigation for people with substance use disorders who are involved in the criminal legal system.

Oversees and implements strategies to prevent commercial tobacco use and youth substance use and improve healthy eating, active living. Oversees and implements a transportation demonstration project that provides free and reduced bus fare for income-elegible people and established a long term mechanism for ongoing subsidies for free fare.

Coordinates a Violence Intervention Partnership to ensure a coordinated community response to domestic violence and sexual assault.

Manages the distribution and use of opioid settlement funds to improve coordination, increase innovative treatment practices, and prevent future opioid addiction among young people who have been most imacted by opioid use disorders.

Personnel

	General Fund		Grants & Contracts	
	Full Time	*Part Time*	*Full Time*	*Part Time*
Liz Blackwell-Moore	1			
Brandon Irwin			1	
Jen Annis		0.75		
Bridget O'Connor			1	
Sadie Dalzell	0.5		0.5	
Angela Giordano			1	
Alexis Guy			1	
Eilish Carpenter			1	
Andrew Forsthoefel				0.75
	1.5	0.75	5.5	0.75

11-109	DEPARTMENT: PUBLIC HEALTH				PUBLIC HEALTH DEPARTMENT				
ACCT #	ACCOUNT DESCRIPTION	2022 ACTUAL	23-24 ACTUAL	25-26 ADOPTED BUDGET	24-25 ACTUAL EXPENSE	26-27 BUDGET REQUEST	26-27 PRELIM	26-27 FC BUDGET	26-27 FINAL BUDGET
	PERSONNEL SERVICES		Wages for full & part time staff.						
5120	Wages & Salaries (FT)			151,810	48,220	159,550	159,550	-	-
5205	Wages & Salaries (PT)			73,423	73,915	77,134	77,134	-	-
5401	Overtime			-	-	-	-	-	-
5500	Employee Benefits & Taxes			78,944	42,556	105,657	105,657	-	-
	TOTAL PERSONNEL SERVICES	-	-	304,177	164,690	342,341	342,341	-	-
6130	Transportation & Lodging			3,900	1,348	6,500	6,500	-	-
6500	Office Supplies			100	116	200	200	-	-
6508	Dues			2,300	1,705	2,620	2,620	-	-
6512	Training, Education, & Seminars			1,075	869	1,075	1,075	-	-
6903	Food & Groceries			1,000	-	1,000	1,000	-	-
6301	Professional Services			10,000	-	10,000	10,000	-	-
6800	Telephone & Communication			900	1,453	1,290	1,290	-	-
6950	Miscellaneous			-	9,476	-	-	-	-
	TOTAL O&M	-	-	19,275	14,967	22,685	22,685	-	-
	CAPITAL OUTLAY								
7325	Furniture & Fixtures								
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-	-
	DEPARTMENT TOTAL	-	-	323,452	179,657	365,026	365,026	-	-
						41,574	41,574	(323,452)	(323,452)
						12.9%	12.9%	-100.0%	-100.0%

11-111 DEPARTMENT: Public Health					Department- Public Health Department			
ACCT #	ACCOUNT DESCRIPTION	2025-26 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
	PERSONNEL SERVICES							
5120	Wages & Salaries (FT)	151,810	48,220	159,550	Wages for full-time departmental staff.	159,550	-	-
5205	Wages & Salaries (PT)	73,423	73,915	77,134	DV Coordinator (Previously in Exec Budget)	77,134	-	-
5401	Overtime				Wages for required overtime work.			
5510	Health Insurance	40,006	23,603	64,955		64,955	-	-
5520	Retirement	15,333	4,773	16,240		16,240	-	-
5530	Social Security	17,231	8,596	18,106		18,106	-	-
5540	Workers Comp	500		-	*Moved and consolidated to the Benefits/ Insurance	-	-	-
5560	Deferred Comp	5,874	5,584	6,356		6,356	-	-
5500	Employee Benefits & Taxes	78,944	42,556	105,657	Taxes and benefits for departmental staff.	105,657	-	-
	TOTAL PERSONNEL SERVICES	304,177	164,690	342,341	12.5%	342,341	-	-
	OPERATIONS & MAINTENANCE							
6130	Transportation & Lodging	3,900	1,348	6,500	$150 per month in mileage ($1800)+ $1900 lodging and travel Costs for APHA conference + $2800 MPN travel overage	6,500	-	-
6500	Office Supplies	100	116	200	Departmental office supply costs.	200	-	-
6508	Dues	2,300	1,705	2,620	$1475 NACCHO, $600 MPHA, $230 APHA, $317 Zoom,	2,620	-	-
6512	Training, Education, & Seminars	1,075	869	1,075	$675 APHA conference + $400 for other	1,075	-	-
6903	Food & Groceries	1,000	-	1,000	Staff retreat, community events, and other internal	1,000	-	-
6301	Professional Services	10,000	-	10,000	2026 CHIP data update and design; intern costs;	10,000	-	-
6800	Telephone & Communication	900	1,453	1,290	$43 per person (Jen, Liz, .5 Sadie)	1,290	-	-
6950	Miscellaneous	-	9,476	-				
	TOTAL O&M	19,275	14,967	22,685		22,685	-	-

	TOTAL Public Health	323,452	179,657	365,026		TOTAL	365,026	-	-
				41,574			41,574	(323,452)	(323,452)
				12.9%			12.9%	-100.0%	-100.0%

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 25-115 **Agenda Date:** 11/17/2025 **Agenda #:**

Agenda Item Request:

Transfer $1,260,889.00 from the Undesignated Fund Balance to the Strategic Planning Reserve.

Background and Purpose of Request:

This past September the County went through its annual auditing process for fiscal year 2024/2025.

The County received word this week from the auditors that the 20% unassigned fund balance has been obtained and adding any fund balance from 2024-2025 would exceed the cap set by the unassigned fund balance policy. The auditors are recommending the County move towards reducing this overage and bring the unassigned balance closer to what is dictated by policy. In order to bring the unassigned fund balance in line with the policy, staff proposes to fund the proposed slate of one-time expenditures. By funding these projects, impacts on the tax-rate will be mitigated.

In addition, four union contracts were negotiated this past year. Funding gaps need to be filled in the current budget.

The County has had a long-standing Strategic Planning Reserve, which has allowed projects throughout the year to be funded. The requested funds would be applied to the Reserve and allocated from the Reserve at the time of expenditure.

I request the Commissioners consider transferring $1,260,889 of the unassigned fund balance to the Strategic Planning Reserve to cover the following items:

Jail POD Shower Facilities	$ 40,000
Jail Kitchen Tile Floor Renovation	$ 20,000
Jail Camera System Phase II	$ 100,000
CCRCC Kitchen & Carpet Remodel	$ 35,000
Sheriff Office DRONE	$ 10,000
CCRCC Standish Equipment Building	$ 25,000
Courthouse Upgrade for DA Space	$ 40,000
Pearl & Milk Street Lease Agreements	$ 275,000
Miscellaneous Expenditures	$ 180,000
Window Blinds for Probate Office	$ 8,000
Back Pay for Union Contracts	$ 170,000
Crime Lab - Portland Payments	$ 77,889
Budget Development Software	$ 80,000
Uncompensated Absences	$ 200,000
$1,260,889	

Jail POD Shower Floors - the shower floors need significant attention. Instead of repainting these floors every other year, staff is looking into alternative materials for longevity and less maintenance. This is needing attention due to jail accreditation standards.

Jail Kitchen Floor - the jail kitchen floor tiles are broken and many large areas need to be replaced. This is not an easy task with the equipment the kitchen has.

Jail Camera System - the Geuterbruk camera system at the jail is at the end of its serviceable life. The system has a server and records to DVR. Most of the cameras on this system are no longer supported. We need to assure safety and security at the jail 24/7/365. This would be Phase I of a multi-phased project.

CCRCC Kitchen Remodel - the current kitchen is twenty years old and is need of some new cabinets and flooring. The 24-hour facility has seen its share of wear and tear over the years of operation. The County completely updated the dispatch room, but were not able to address flooring and kitchen cabinets outside the room.

Sheriff Office Drone - the SO needs a new drone for their public safety operations. They have the ability to receive a trade-in of their existing drone, but need additional capital to purchase a new drone. Originally planned for the General Fund 2026/2027, we now propose funding this one-time purchase through undesignated fund balance.

CCRCC Standish Equipment Building - currently the County stores its new digital radio system in an old shed at the Standish Fire Station. The equipment supports antenna located on the tower on-site. This past winter the equipment was the home to a number of nests from mice in the building. There is a need to move the equipment out of this inadequate shelter and install in a more structurally sound shelter on-site.

Courthouse Upgrade DA - the DA's office is moving up into the space Northport staff left. For this to happen, it is a good time to paint, carpet and do other cosmetic repairs to the space prior to DA staff moving in. For security reasons, security infrastructure on the first floor is necessary.

Pearl & Milk Street Leases - At this time staff have been unable to sublease the Pearl Street space due to a variety of reasons. The Milk Street space is small and we only have a few more months left on the lease. Staff did not budget for either lease this year and the way subletting has gone over the last five months, we are not hopeful this will happen. With the short-term lease left, it has been difficult to sub-lease these spaces, in particularly the Pearl Street office.

Miscellaneous CapX - We had a lean budget when it came to capital for FY26. This line will help absorb small items that will present themselves during the remainder of the fiscal year.

Window Blinds for Probate Office - the Office is in much need of new blinds for their workspace. The windows along their office side of the building gets the sun the majority of the day.

Back Pay for Union Contracts - Contract negotiations and the need to have an appropriate funding to support the contracts settled.

Audio Visual Northport Conference Room - Now four months into the new building and fully testing out the capabilities of the first-floor conference room, staff have found that there are improvements that need to be made to make this room more user friendly for presenters, the audience and those conducting meetings.

Crime Lab - Portland Payments - Back in 2008, the County joined multiple towns/cities in

developing a centralized crime lab located at the City of Portland Police Department. The City of Portland led the way in bonding and developing the crime lab and a mutual agreement was entered into that required each town to pay a proportional share of the cost over a twenty-year period. Cumberland County's annual cost towards the bond was $25,963, which would paid starting in 2009 and extend to 2029. To pay this off and remove it from the General Fund would be $77,889.

Budget Software - Over the years the County has been developing its annual budget on a series of excel spreadsheets that are full of formulas and hyper-links. It is a little nerve-wracking at times hoping that a formula doesn't break or a number is brought forward to a summary sheet, which would impact the budget outcome. It is now time to look at replacing this inadequate way of developing the budget.

Uncompensated Absences - this fund pays employee compensation (sick and vacation) upon separation of service. The fund needs to have additional capital due to a number of long-term employees reaching retirement.

Maine
Cumberland County

CUMBERLAND COUNTY COMMISSIONERS

POSITION PAPER OF THE COUNTY MANAGER

Date: November 17, 2025

Subject: Transferring Unassigned Fund Balance

This past September the County went through its annual auditing process for fiscal year 2024/2025.

The County received word this week from the auditors that the 20% unassigned fund balance has been obtained and adding any fund balance from 2024-2025 would exceed the cap set by the unassigned fund balance policy. The auditors are recommending the County move towards reducing this overage and bring the unassigned balance closer to what is dictated by policy. In order to bring the unassigned fund balance in line with the policy, staff proposes to fund the proposed slate of one-time expenditures. By funding these projects, impacts on the tax-rate will be mitigated.

In addition, four union contracts were negotiated this past year. Funding gaps need to be closed in the current budget.

The County has had a long-standing Strategic Planning Reserve, which has allowed projects throughout the year to be funded. The requested funds would be applied to the Reserve and allocated from the Reserve at the time of expenditure.

I request the Commissioners consider transferring $1,260,889 of the unassigned fund balance to the Strategic Planning Reserve to cover the following items:

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Budget Development Software	$ 80,000
Uncompensated Absences	$ 200,000
	$1,260,889

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Uncompensated Absences – this fund pays employee compensation (sick and vacation) upon separation of service. The fund needs to have additional capital due to a number of long-term employees reaching retirement.

Recommendation:

Transfer $1,260,889 from the Undesignated Fund Balance to the Strategic Planning Reserve.



County Manager

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 25-094 **Agenda Date:** 10/20/2025 **Agenda #:**

Agenda Item Request:

Approval of the HOME-ARP Funding Recommendations. First Public Hearing on September 15, 2025 and Final Public Hearing on October 20, 2025.

Background and Purpose of Request:

Requestor: Courtney Kemp, Community Development Manager

Two public hearings are held regarding the HOME-ARP. The 1 st hearing will be conducted during the September 15th Commissioner's meeting with the 2nd held at the October 20 th meeting. The American Rescue Plan (ARP) appropriated funds for the U.S. Department of Housing and Urban Development (HUD) to distribute under the HOME Investment Partnership Program (HOME). The HOME- ARP program is intended to provide affordable rental housing, tenant based rental assistance, supportive housing services, and non-congregate shelter development, and other resources to HOME-ARP Qualifying Populations (QPs) which includes folks experiencing homelessness and other vulnerable populations.

Funding Amount and Source:

100% of the funds for HOME-ARP programs come directly from HUD. The Cumberland County HOME Consortium (CCHC), a partnership between the City of Portland and Cumberland County, received a $3,599,560.00 allocation from the HOME-ARP program.

Attachments:

Summary of the HOME-ARP Supportive Services and Development of Affordable Housing recommendations.

Maine
Cumberland **County**

POSITION PAPER FOR AGENDA ITEM

TO:	Board of County Commissioners
FROM:	Courtney Kemp, Community Development Manager
DATE:	10/16/2020
SUBJECT:	HOME-ARP Funding Recommendations – Second Reading

Requested Action:

Review and approve of the HOME-ARP Funding Recommendations.

Background & Purpose of Request:

Two public hearings are held regarding the HOME-ARP. The 1st hearing will be conducted during the September 15th Commissioner's meeting with the 2nd held at the October 20th meeting.

The American Rescue Plan (ARP) appropriated funds for the U.S. Department of Housing and Urban Development (HUD) to distribute under the HOME Investment Partnership Program (HOME). The HOME- ARP program is intended to provide affordable rental housing, tenant based rental assistance, supportive housing services, and non-congregate shelter development, and other resources to HOME-ARP Qualifying Populations (QPs) which includes folks experiencing homelessness and other vulnerable populations.

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Attachments:

Summary of the HOME-ARP Supportive Services and Development of Affordable Housing recommendations.

Recommended HOME-ARP Projects and Activities

Development of Affordable Housing

Youth and Family Outreach (YFO)– Recommendation to award $950,000.00 to construct an expanded childcare facility and 60 new affordable rental units in Portland, including 10 units designated for HOME-ARP Qualifying Populations.

"YFO currently serves families with housing instability and is proposing a development that addresses both the high demand for quality childcare services and affordable housing. YFO currently operates a childcare facility which serves approximately 50 children. The site is located in downtown Portland with access to a variety of services and amenities. As an existing childcare facility, YFO has over 300 children on its waiting list with 95% of their families living in Portland and, at any given time, roughly 18% experiencing homelessness. The expansion of the childcare facility would allow YFO to serve approximately 50 additional children.

There will be 4 efficiency units, 24 one-bedroom units, 22 two-bedroom units, and 10 three-bedroom units. MaineHousing will provide 10 project-based vouchers for 10 units that will be pledged for use by QPs.

There will be a community room, office, indoor bike storage, trash room, laundry room, fitness room, and broadband infrastructure with capacity to support the provision of Telemonitoring and/or Telehealth services. On the second floor of the building there will be a separate condominium unit where YFO intends to expand its childcare space to be able to serve 50 additional children for a total of about 110 children."

New construction is anticipated to begin in fall 2025 and is expected to take 17 months, with completion in early 2027. Lease-up is intended to begin in early 2027.

As the Committee may recall, this project was awarded $1,080,000 in funding from the Jill C. Duson Housing Trust Fund during the 2024 application cycle. The request for HOME-ARP funding is the result of the loss of anticipated AHP funding from the Federal Home Loan Bank that was not awarded and construction price increases

Greater Portland Family Promise (GPFP)– Recommendation to award $479,000.00 to rehabilitate a two-family dwelling in Portland to serve as transitional housing for 4 families meeting HOME-ARP eligibility. This initiative is designed to provide temporary, stable housing for families experiencing homelessness or at risk of homelessness, offering them a safe, supportive environment while they work toward securing permanent housing.

"This new Family Promise Transitional Housing Program will provide families experiencing homelessness or at risk of homelessness with temporary residence for up to 18 months while they receive assistance in securing long-term housing. Each family will have a private, locked room, while kitchen, bathroom, laundry, and community spaces will be shared. Family Promise will also offer on-site supportive services, including housing navigation and case management, to help families transition into permanent housing successfully.

As part of this initiative, GPFP will provide supportive services in the form of housing navigation services to help families secure permanent housing, housing stabilization case management to ensure long-term housing success, basic needs assistance, including food, diapers and toiletries. Services will also include referrals for education, childcare, and employment."

Total HOME-ARP Development of Affordable Housing Allocation: $2,041,266.00
Total Requested: $1,429,000 .00
Remaining in Allocation: $612,266.00

Supportive Services

Commonspace – Recommendation to award $471,454.45 for its Torchlight program, providing peer support, recovery coaching, and residential services across 4 Portland and Cumberland County properties consisting of: a 38-unit permanent supportive housing program for women, a 6- unit housing program for women, a 6-bed housing program for men, and a 6-unit program for women.

“Torchlight aims to support individuals through their first experience of housing and their early challenges related to substance use and older patterns of behavior that jeopardize their housing status. Unhoused individuals are provided an apartment with a flexible lease, which allows them to exit to any identified housing option when they have stabilized to the point of readiness for an environment of relatively higher behavioral accountability.”

Milestone – Recommendation to award $197,000.00 to sustain 3 key programs serving all HOME-ARP Qualifying Populations: the HOME Team, HOPE Program, and Housing Navigator Program.

“The HOME Team makes nearly 14,000 outreach contacts a year, providing harm-reduction supplies, crisis de-escalation, and more than 1,600 medical or treatment transports.

The HOPE Program extends to encampments, completing Coordinated-Entry assessments, securing documentation, and moving high-barrier campers—40 in FY 2024—into permanent units; 52 lease-ups were achieved in 2024. For clients who need immediate shelter, our 36-bed emergency facility stabilized 689 people (average stay 18 days), while our medical detox admitted 720 individuals, initiating MAT and clearing a major health barrier for those at greatest risk of housing instability.

Once people are ready to exit crisis settings, a statewide Housing Navigator recruit’s landlord, negotiates leases, and provides tenancy coaching—ninety-six lease-ups last year with 90% still housed at 12 months—coordinating closely with HUD-VASH and SSVF teams for veteran households. Residential treatment and after-care services then offer relapse-prevention groups, peer support, and job readiness to sustain recovery.”

Preble Street – Recommendation to award $350,718.55 for case management, client assistance, and other support services for QPs through Site-based Housing First and Rapid Rehousing programs.

“Through caseworkers at our Logan Place and Huston Commons Housing First communities, both located in Portland, we estimate serving 14 unduplicated tenants/households annually – all chronically homeless adults. The primary outcome is sustaining stable tenancy in permanent housing of 80 percent of clients served.

Through our Rapid Re-Housing Program, we estimate serving 40 unduplicated households per year throughout Cumberland County. Anticipated outcomes for clients include obtaining and/or retaining permanent housing within 90 days; increased or maintained household income for 80 percent of clients, and prevention of return to homelessness for 80 percent of clients. Additionally, the program aims to divert a minimum of 50 percent of households engaged in Housing Problem Solving services.

For both programs, clients may also achieve other positive outcomes, including connections to community resources including medical care, mental health treatment, and substance use treatment, medical insurance such as Medicaid, benefits such as SSI or SSDI and SNAP.”

Total HOME-ARP Supportive Services Allocation: $1,019,173.00
Total Requested: $1,019,173.00
Total Remaining: $0.00

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 25-113 **Agenda Date:** 11/17/2025 **Agenda #:**

Agenda Item Request:

Final Reading of Proposed Amendments to the *Cumberland County Government By-laws*, Which Establish an Alternative Disbursement Warrant Authority and Incorporate the Board's Previously Approved Public Participation Policy into the By-laws.

Background and Purpose of Request:

After discussing recommended financial policies with the County Auditors, staff recommend that the Commissioners amend the *Cumberland County Government By-laws* to clearly establish the authority and procedures for one Board member to sign County Treasurer disbursement warrants. Under this proposed amendment, a majority of the members of the Board may delegate review, approval, and signature authority to one Board member so that the designated Board member may approve disbursement warrants individually and outside of a public Board meeting.

Staff recommend that the Public Participation Policy that was adopted by the Board at the September 15, 2025 meeting be incorporated into the By-laws as an Appendix. This will ensure that the Policy remains visible to the public and is not misplaced overtime.

Funding Amount and Source: N/A.

Effective Date: Effective if approved after second reading.

Attachments: Proposed Amendments to By-Laws.

27 Northport Dr
Portland, ME 04103

Cumberland County

Position Paper

File #: 25-113 **Agenda Date:** 10/20/2025

Agenda Item Request:

First Reading of proposed amendments to the *Cumberland County Government By-laws*, which establish an alternative disbursement warrant authority and incorporate the Board's previously approved Public Participation Policy into the By-laws.

Background and Purpose of Request:

After discussing recommended financial policies with the County Auditors, staff recommend that the Commissioners amend the *Cumberland County Government By-laws* to clearly establish the authority and procedures for one Board member to sign County Treasurer disbursement warrants. Under this proposed amendment, a majority of the members of the Board may delegate review, approval, and signature authority to one Board member so that the designated Board member may approve disbursement warrants individually and outside of a public Board meeting.
Staff recommend that the Public Participation Policy that was adopted by the Board at the September 15, 2025 meeting be incorporated into the By-laws as an Appendix. This will ensure that the Policy remains visible to the public and is not misplaced overtime.

Funding Amount and Source: N/A.

Effective Date: Effective if approved after second reading.

Attachments: Proposed Amendments to By-Laws.

CUMBERLAND COUNTY GOVERNMENT
BY-LAWS
DECEMBER 2011
Proposed Amendment October 2025

The by-laws for the County of Cumberland shall be as defined as follows, with excerpts from the County Charter, where applicable, as well as additions and revisions as defined over the course of time, as recommended by the County Manager, and approved the Board of Commissioners.

I: AUTHORITY

1.1 Name: The name of the County as it operates shall be Cumberland County, Maine, (hereafter "County").

1.2 Nature and Legal Capacity: The County is an agency of the State and a body politic and corporate and shall be vested with all rights and powers of local self-government which are now, or hereafter may be, provided by the Constitution and laws of Maine and the County Charter. In addition, it shall be vested with all the rights and programs from the Federal Government that are available either directly or through the State.

1.3 Boundaries: The external boundaries of the County are prescribed by state law

1.4 Elected Positions: Pursuant to the Constitution and laws of the State of Maine [Section 3, Article 4 of Administration], the County shall have an elected Board of County Commissioners and the following elected official positions. If authorized by State law, any and/or all of following elected official positions may be permanently transferred to appointed, professional positions by a majority vote of the County electorate:

- **1.4.1 Sheriff** (listed in state constitution)
- **1.4.2 Judge of Probate** (listed in state constitution)
- **1.4.3 Register of Probate** (listed in state constitution)
- **1.4.4 District Attorney** (listed in state constitution)

2: POWERS AND DUTIES

2.1 General Grant of Powers: The County shall have those powers, duties and functions granted or allowed by the Constitution and laws of the United States of America or the State of Maine as fully as if each power were comprised in that general authority and were specifically granted by the Charter. The County shall have the necessary general police powers to assist its citizenry with their safety, health, education and general welfare and it shall avail itself of any and all powers invested by home rule to the advantage of its citizens. In addition, it may utilize all the laws, statutes and options available to private enterprise that are not in conflict with State Statues. All these powers are to be interpreted broadly.

2.2 Transfer of Powers: Whenever a governmental, public or non-profit entity requests a transfer of any or all privileges, powers, authority or functions to or from the County, the Board of County Commissioners (hereafter "Board") may in its sole discretion arrange for a cooperative transfer based upon a contractual or governmental agreement.

2.3 Intergovernmental Cooperation: The Board may, in the best interest of the County citizens, contract for one or more functions of the County to be performed in cooperation with or transferred to one or more governmental, public or private entities.

2.4 The County Manager shall be responsible for the execution of those orders and the administration of all County entities, services and functions.

2.5 Construction of Services: The powers granted by the Charter and by-laws shall be construed broadly in favor of the Charter form of government enabling the County to implement programs and services for other governmental entities, non profit organizations and its citizens directly while avoiding the creation of special districts or other legal entities to accomplish these programs.

2.6 Procurement: The Board shall have the authority to procure items and services from and contract with the most responsive, responsible vendor and may utilize a bias towards organizations located within the County per the bylaws, except as required by State law.

3: BOARD OF COUNTY COMMISSIONERS

3.1 Number of County Districts: There shall be five (5) districts, with a single Commissioner representing each district.

3.2 Terms: Each County Commissioner elected shall serve four (4) years, beginning on the First day of January after his or her election, and continuing after such term until his successor is elected and qualified. The terms shall be reasonably staggered. No Commissioner may serve more than three (3) consecutive terms.

3.3 Qualifications:

3.3.1 Residence: An individual is eligible to be nominated and elected to the Office of County Commissioner only when they are a resident of the District from which nominated and a registered voter of the County.

3.3.2 Non-residence: The office of any member of the Board shall become immediately vacant when the commissioner ceases to be any of the following: a resident of the district from which elected except as provided in Section 3.1.2; a registered voter of the County; any other cause as provided by the Charter, by-laws or by the Constitution and laws of the State.

3.3.3 Ineligible: Upon election, a County Commissioner is immediately ineligible to serve in any other elected or appointed office as provided by the Charter, by-laws or by the Constitution and laws of the State, except as follows:

3.3.3.1 Dual Offices: No one shall hold elective or appointive office in two governmental
entities if money and/or resources are exchanged between them except where clearly
authorized by the Bylaws or pursuant to an agreement under the Inter-local Cooperation Act.

3.3.3.2 Time Restriction: For a trailing period of 18 months, no former Commissioner shall hold any compensatory or appointed County position and must obtain written authorization from the County Manager approved by the Board to be employed by an organization having any business relationship with the County.

3.4 Vacancies: If a seat on the Board becomes vacant more than eight (8) months prior to the next November general election, the Board shall appoint a qualified person (as defined above) to fill the vacancy until the next November general election, at which time a qualified person will be elected to fill the remainder of the term.

3.5 Exclusion: After due process of formal charges and a hearing, and upon finding that a Commissioner-elect is not entitled to a seat because of a failure to meet the requirements in section 3.3.1 or 3.3.2., or if a Commissioner-elect was not "duly elected," the full Board, by a simple majority vote, may deny the Commissioner-elect a seat on the Board.

3.6 Censure and Expulsion: After due process of formal charges, a hearing and upon a formal vote on a resolution agreed to by a majority plus one of the full Board, Commissioners may be involuntarily removed from office before the normal expiration of their Charter terms by an "expulsion" from the Board of Cumberland County Commissioners. The Board may determine the Rules of its Proceedings and punish by immediate expulsion Commissioners for nonattendance, disorderly behavior and moral turpitude with the concurrence of a majority plus one of the full Board.

3.7 Compensation: Changes in salaries and available benefits of all commissioners shall be set by the Board and approved by a majority plus one vote of a full Finance Committee; said salary shall constitute full compensation for all services. Reimbursement for reasonable expenses incurred in performance of their duties may be allowed upon formal review and approval by the Board.

3.8 Powers of the Board: The Board shall be the policy determining body of the County. The Board may exercise all the powers singularly and/or jointly granted to the County, the Charter, these by-laws and by local governmental entities, public and nonprofit entities or its voters.

3.8.1 Specific Powers: The Board shall appoint by a majority of a full Board and remove by a majority plus one vote of a full Board:

3.8.1.1 The County Manager, Auditor and Commissioner's Attorney, as well as such of those elected offices that may become appointive.
3.8.1.2 Other Appointments: The County Manager shall follow the process as prescribed in these Bylaws and may present his appointments to the Board for their confirmation.

3.8.1.3 Finance: In order to ensure transparency, the Board shall require the highest professional standards for its accounting and for the comprehensive annual financial report as prescribed in these Bylaws.

3.8.1.3.1 Budgets: The County Manager shall present to the Board the full annual
County budget for their review, oversight, and endorsement prior to a public presentation. This shall include the review of all the budgetary requests including
salaries and the final budgetary determinations and appropriations for all County
governmental operations and functions. Ratification of the budget shall require a
majority vote of a full Board.

3.8.1.3.2 Revenues: The Board shall apply for available public and private grants to
assist the needs of citizens, to provide required services and to fund capital improvements; they shall establish and charge reasonable fees and assessments to
offset all expenditures; in addition and pursuant to State law, they shall appropriate
funds as necessary to support their budget and pay debt service.

3.8.1.3.3 Financial Instruments: The Board is authorized to utilize any and all financial instruments that create an advantage for serving its citizens.

3.8.1.3.4 Audit: The Board shall cause independent audits by a certified public accountant of all government operations and functions of the County annually and as the Board deems necessary.

3.8.1.3.5 The Board may annually designate, in writing, one member of the Board to act on behalf of the Board to review, approve, and sign County Treasurer's disbursement warrants outside of a public meeting of the Board. The authority delegated to one board member is in addition to, not in lieu of, majority power. A majority of the members of the Board may override the delegation of authority by requesting that the full Board review, approve, and sign a disbursement warrant at any time.

3.8.2 Other: The Board may investigate the affairs of County Government, and shall be the judge of the election and qualifications of its members.

3.8.3 Committees: The Board may create and abolish such committees as it deems necessary to assist in the performance of its duties, may appoint the membership necessary and may serve as ex officio committee members. A committee shall be a Standing Committee or an Ad Hoc Committee.

All committees shall have a clearly written charge and have their budgets approved by the Board.

At the Annual Meeting, the Board shall review and vote to authorize each Ad Hoc Committee or by default they shall be abolished.

3.8.3.2 Ad Hoc Committees: Ad Hoc Committees are temporary committees developed for the County by its Board or Administration that perform limited, singular assignments generally of limited duration, less than 18 months. They have neither an ongoing operational nor a capital budget and are not part of the Bylaws.

3.9 Board Organization: At the annual Board meeting, on the first Monday after the First of January, except if that is an official holiday and if so, it shall be the following Monday, the Board shall, at the discretion of the board, elect from among its members a chairman and a vice-chairman to serve as such at its pleasure and present its complete table of organization. The time of subsequent annual meetings shall be as determined the board.

3.9.1 The board shall operate under the rules of Roberts Rules of Order

3.9.2 The chairman shall preside over the meetings of the Board, have a vote on all questions before it, and have authority to preserve order at all Board meetings.

3.9.3 Public Meetings shall be posted in two major print media outlets and sent to broadcast media, including internet sources online and posted inside the Courthouse and other places as deemed necessary by the Commissioners, at least three business days in advance. Special meetings must be posted electronically and in the courthouse at least 24 hours in advance, unless there is an urgent and pressing need to meet, which can be posted only in the Courthouse with 24 hours notice.

3.9.4 Chair- the Chair shall preside at all meetings and may call special meetings of the Commissioners whenever necessary. The Chair shall be responsible for establishing any and all committees for the Board and appointments to these committees, except as defined in the Charter or State Statute.

3.9.4.1 Vice chair- the vice chair shall perform the duties of the chair in the absence of the chair.

3.9.4.2 Chair- In the event of a vacancy, the vice-chair shall assume the duties of the chair's unexpired term as stated in the charter previously. Fulfillment of this term shall not be considered as part of term limitations if applicable

3.9.5 Election of officers- the Board shall elect officers at the annual meeting for a term of one year. The method of determining the officers shall be at the discretion of the Board.

3.10 Bylaw Changes: The adoption, amendment or repeal of a Bylaw shall require a
reading at two (2) formal Commission meetings and the concurrence of the majority plus one vote of the full Board.

3.10.1 Rules: The Board shall adopt Roberts Rules of Order for parliamentary procedure and create Board subcommittees as is necessary for the orderly transaction of its business.

3.11 Meetings:

3.11.1 Regular Meetings. The Board shall meet regularly and publicly in the County at least once each month and for eleven (11) of the twelve (12) months in the year. The Board shall provide for the manner, time and place for holding all regular Board meetings, except a regular meeting shall be scheduled and held in each Commissioner's district at least biennially.

3.11.1.1 Quorum: A majority of a full Board constitutes a quorum and the required number of votes to act upon a motion, except as set forth herein. A lesser number or the County Manager may only adjourn the meeting to another place and time.

3.11.1.2 Special Meetings. Special meetings may be held at the call of the chairman or three (3) or more members of the Board. Upon call for a special meeting, adequate public notice shall be given of the time, place and purpose of the meeting in accordance with the procedures established by the Board's Bylaws. Actions of the Board at special meetings on matters not included in the notice of the meetings shall not be effective until approved at a regular meeting or at a special meeting for which the action was included in the notice.

3.11.1.3 Emergency Meetings: An emergency meeting of the Board may be called at the Chair's discretion; if Commissioners are not able to physically attend, the communications and votes of such may be transmitted by any electronic device. A complete record of the meeting, the Chair's justification for such action, and a recorded roll call vote shall be expressed, vetted and read into the record of the next formal Board meeting.

3.11.1.4 Non-meetings: Chance meetings or planned social gatherings of the Board members, at which no discussion, action, vote, or poll of County business is taken, do not constitute public meetings; however a reasonable public calendar of such events must be presented at the following Board meeting.

3.12 Bonding: The Board shall designate which officers and employees shall be bonded and fix the amount and approve the form of the bond.

3.13 Records. The Board of County Commissioners shall cause a public record of its proceedings to be kept in accordance with the Bylaws; a written copy of such records shall be available to the public prior to the next formal meeting and maintained by the County Clerk. The individual votes on questions before the Board shall be recorded.

4: ADMINISTRATION

4.1 General Provisions: All functions and duties required of the County or County officials by this Charter shall be the responsibility of the Board of County Commissioners. Duties and functions shall be distributed among such committees, departments, offices and agencies as the law, the Board or the Charter may establish. All entities, services and functions are under the direction and the supervision of the County Manager, subject to the approval and control of the Board of County Commissioners or through its committee structure except as provided by law. The Board has the obligation to use its powers to operate the County in an optimal businesslike manner and to provide services that are in the best interest of its citizenry.

4.2 County Manager: The County manager shall be appointed solely on the basis of his or her executive and administrative qualifications.

4.2.1 Administration. The County Manager shall carry out the Board's policies and be delegated with and responsible for the County's entire management functions, including planning, organizing, staffing, direction and control; in addition, the County Manager is responsible for the preparation of and enforcement of personnel policies, administrative codes and Bylaws as created by the County Commissioners. The County Manager shall assume responsibility for all County elected, appointed and professional positions and their entities, services and functions and may delegate such by the agreement of the Board except as provided by law.

4.2.2 Appointments: All administrative officers and employees of the County other than elective administrative officers shall be appointed by the County Manager. The qualifications for such an appointment or position shall be on a professional basis and may be prescribed by the County Commissioners.

4.2.3 Administrative Code. The County Manager shall maintain an administrative code that shall set forth the committee and departmental organization of the government and the nature and scope of each together with all required rules and

procedures for their operation and in addition the required personnel procedures and regulations. The administrative code shall be submitted to the Board for adoption, review, amendment and repeal. It may be formally amended or repealed by a vote of the majority plus one of a full Board. At least decennially, the administrative code shall be formally reviewed by an independent group of the electorate selected by the Commissioners, one per District.

4.3 Organizational Structure: The Board and/or the County Manager may from time to time establish additional administrative departments, combine any two or more administrative departments into a single such department, separate departments thus combined, abolish any administrative department and prescribe the duties and functions of any administrative department. A function of the County prescribed by State law but not allocated to any County officer or agency shall be allocated to such department or committee of the County as the Board shall determine.

4.4 The County Organizational Chart, Personnel Policy and Administrative Code are attached to this document.

5: FINANCE

General Provisions:

5.1 Budget: The Board of County Commissioners is responsible for the review of the County Manager's draft budget, its submittal to the County's Finance Committee (FC) and for the preparation and presentation of the final annual operating budget and capital program to their citizens prior to its adoption. The annual County budget process shall be transparent and as detailed as necessary to ensure a knowledgeable understanding by the electorate of the entire County's expenditures and revenues. A copy of the accepted final budget document shall be filed with the State in accordance with State law.

5.2 Fiscal Year: The fiscal year of the County shall be July 1st to June 30th.

The transition year is January 1, 2023. The creation of a 6-month budget for January 1, 2023 to June 30, 2023. Subsequently a 12-month budget will be created covering July 1, 2023 to June 30, 2024. The 6-month budget will be pro-rated over one to five years dependent upon the wishes of individual municipalities. The pro-rated budget will be included in the annual fiscal year Warrant until such time the 6-month budget is fully funded.

*(*Amended March 9, 2020; **Amended May 20, 2020;***Amended January 2022)*

5.3 Appropriation Authority: The County Commissioners shall have the authority to appropriate money according to their budgetary requirements; in addition, the County shall have all taxing authority prescribed by the State Constitution and the authority to present any and all tax information to its electorate.

5.4 Finance Committee (FC)

5.4.1 Committee Membership: Representatives to the FC shall be municipally elected officials from the Commissioner District in which their municipality resides.
Municipally elected officials of each Commissioner District may appoint two (2) representatives to serve on the FC for a three (3) year term; a representative shall not serve more than two consecutive terms. No municipality shall have more than one representative unless it serves more than one half (½) of a District's population. A District Commissioner may appoint representatives to fill FC vacancies occurring 120 calendar days prior to the commencement of the Board's fiscal year. A FC vacancy shall immediately occur when representatives no longer qualify for membership.

5.4.2 Finance Committee Meetings: On the call of the County Commissioners or at least 90 calendar days prior to the commencement of the fiscal year, the FC shall meet. The FC shall select a chairperson from its full membership. It shall also appoint such other officers as it may deem necessary and create such sub-committees as may be necessary to perform its duties.

5.5 General Budget Procedures: The County Commissioners shall present their preliminary budget to the FC with dispatch and at least fifty five (55) business days prior to the end of their fiscal year. The budget shall also present a 1 year estimated revenue projection. The County, through the Board, shall provide the Committee with all the reasonable resources necessary to scrutinize the budget, transparency being the imperative. The FC shall act on the budget with dispatch and take action no later than thirty (30) business days prior to the end of the County's fiscal year or the Board's preliminary budget shall be considered FC endorsed. Upon receipt of the FC's provisional Budget and at least ten (10) business days prior to the end of the County's fiscal year, the Commission shall adopt their final budget. The Board may modify and reinstate any and all of the proposed FC's changes by a recorded majority vote of a full Board; the Board shall provide written definitive reasons to the public for their revisions.

5.6 Operating and Capital Budget Process: Annually each County entity shall submit a detailed budget including revenues as may be required by the County Manager.

5.6.1 Preparation: The County Manager shall compile all operational and capital budget requests, prepare a draft budget, including revenue estimates therein and submit the same to the Board of Commissioners for their review and approval. The operating budget shall include a one (1) year projection of total revenues based upon expressed assumptions; the capital program shall include a five (5) year projection of capital programs and bonding.

5.6.2 Notification: Prior to the Commissioners adopting their proposed budget, they shall notify the Finance Committee (FC) and hold one or more public hearings throughout the County on the Manager's draft budget.

5.6.3 Budget Modifications: After said hearing(s), the Commissioners shall review the preliminary budget as submitted by the County Manager, together with the Manager's recommendations, and make such additions, deletions or modifications as they deem necessary to insure the proper fiscal performance of County government.

5.6.4 Provisional Budget: After deliberation of the Board's proposed budget, the FC may accept or amend it by a majority vote of a full Committee; the changes shall be limited to gross department amounts and shall relate solely to the proposed appropriations paid by County taxes. Once the review is completed it shall be presented to the Board of Commissioners at a public meeting.

5.6.5 Annual Budget Acceptance: The Board shall meet to accept and/or modify the proposed budget. They may reinstate any or all of the recommended FC's changes to the proposed budget by a recorded majority vote of a full Board; the Board shall provide written definitive reasons to the public for each of their revisions and decisions.

5.6.6 Unauthorized Budget: In the event the budget is not authorized before the start of a fiscal year, the County shall, until a final budget is adopted, operate on an interim budget which shall be no more than 80% of the previous year's budget.

5.7 Emergency Appropriations: Emergency appropriations may be made by the Board of County Commissioners; it requires ratification by a majority of the full FC. The chairman of the FC shall call a special meeting within seven (7) business days of the Board's action to formally ratify the emergency appropriation; non-action by the FC is ratification. If FC ratification is not obtained, then the Commission must go through the formal process per Section 5.6.5.

5.8 Borrowing

5.8.1 Revenue Securities: The Board shall have the authority to issue revenue bonds, notes or other securities and financial instruments that are totally project remunerated and shall not negatively affect the County's tax rate; each project shall be run as a profit center. The Board of County Commissioners may issue any form of tax, grant or bond anticipation certificate or note as authorized by the County Charter, 30 M.R.S.A. §401-A, or by the Constitution or general laws of the State.

5.8.2 Tax Securities: The Board of County Commissioners may issue any form of tax, grant or bond anticipation certificate or note as authorized by the County

Charter 30 M.R.S.A. §401-A, or by the Constitution or general laws of the State. Annually, the Board of County Commissioners shall have the authority to issue tax supported bonds, notes or other securities and financial instruments of the County up to 1/10 of one mil based upon the County's property valuation, or greater upon approval of the electorate in a County-wide referendum.

5.9 Transfer of Appropriations: To the extent permitted by its appropriation and within the last three months of each fiscal year, on request of the manager, the Board of Commissioners may transfer any unencumbered balance of an appropriation or portion thereof to another account, department, office, or agency of the County unless such funds were derived from income restricted to the specific purpose for which they were originally appropriated. Year end balances may be used to pay down debt if authorized by the Board of County Commissioners.

6.0 ADDENDUMS/ REVISIONS

Commissioner Vote: May 20, 2020 – Amended Fiscal Year – Section 5.2

Reformatting: May 28, 2020

Commissioner Vote: December 8, 2021 –Amended Fiscal Year – Section 5.2

Commissioner Vote: First Reading October 20, 2025- new disbursement warrant authority- Section 3.8.1.3.5; Public Participation Policy- Appendix 1.

Appendix 1-

County Commissioners

Public Participation Policy

September 15, 2025

Any person wishing to address the County Commissioners during a designated public comment period may do so in accordance with the following procedures:

1. Public Comment Periods; Regular Meetings

The County Commissioners may hold one or more public comment periods at regularly scheduled meetings, or as provided in this policy. Comment periods may be "general" public comment periods, at which time the public may comment on County business in general, or "specific" public comment periods, at which time the public may comment on specific items on the agenda. If a specific public comment period is designated for agenda items, no public comment related to those agenda items is allowed at a general public comment period.

> ***A. Specific Public Comment (on Agenda Items):*** Individuals addressing the County Commissioners during a specific public comment period shall limit their comments to matters directly related to the agenda item(s) and shall limit their comments to three (3) minutes. Individuals shall only speak once, unless asked a question from a member of the Commissioners. No more than thirty (30) minutes shall be allocated for public comment on individual agenda item(s). The County Commissioners, through a majority vote, may authorize the Chair to extend the time for specific public comment for an additional, specified period of time.
>
> ***B. General Public Comment:*** Individuals addressing the County Commissioners during a general public comment period shall limit their comments to three (3) minutes. Individuals shall only speak once during public comment. No more than one (1) hour of the Commissioner meeting will be allocated for general public comment. The County Commissioners, through a majority vote, may authorize the Chair to extend the time for general public comment for an additional, specified period of time.

2. County Commissioner Special Meetings: County Commissioner Special Meetings are non-regular meetings held by the Commissioners to address County business that generally must be addressed prior to a regularly scheduled meeting. Only specific public comment is allowed at a Special Meeting in accordance with Section 1 above. The County Commissioners, through a majority vote, may authorize the Chair to hold a general public comment period.

3. County Commissioner Workshops: County Commissioner Workshops are non-regular meetings held by the Commissioners to discuss County business in a working session. No public comment is allowed at workshops, unless a majority of the County Commissioners vote to authorize the Chair to allow public comment. If public comment is allowed, individuals shall only speak once and for no more than three (3) minutes. The Commissioners shall define the length of the public comment period.

4. *Consent Calendar Agenda Items*: No public comment is allowed on items that fall on the Consent Calendar. A member of the public or a Commissioner may request an item to be removed from the Consent Calendar and placed within New Business so that a discussion can occur. By a positive vote of the Commissioners, Consent Calendar items may be moved.

5. Written Comments: Written comments may be submitted to the County Commissioners for consideration at any time, including prior to, after, or during a public comment period.

5. Decorum: Individuals attending County Commissioner meetings shall abide by the following rules of decorum:

A. Individuals interested in speaking at a designated public comment period should state their name and municipality of residence prior to addressing the Commission.
B. Individuals shall direct their remarks exclusively to the Chair, unless the Chair allows otherwise.
C. Individuals will strive to be accurate in their statements and avoid making comments that are obscene, threatening, or disruptive.
D. Individuals, are requested not to applaud or otherwise express approval or disapproval of any statements made or action taken at such meeting outside of a designated public comment period.
E. All statements should respect the dignity and seriousness of the proceeding.

The Chair is responsible for administering the expectations of this policy and may ask any person violating the expectations set forth in this policy to cease such action or risk being removed.