

ARPA Portfolio Dashboard Project Summary

TOTAL ADOPTED BUDGET
\$57,300,874
64 projects · 64 subawards

TOTAL EXPENDED
\$50,516,137
As of May 28, 2026

REMAINING TO SPEND
\$6,791,585
Due by December 31, 2026

EXPENDITURE RATE
88.15%
Of total budget expended

CATEGORY	BUDGET/ OBLIGATED	EXPENDED	REMAINING	% EXPENDED
In Process Projects	\$25,126,329	\$18,341,592	\$6,791,584	74.20%
Completed Projects	\$32,174,545	\$32,174,545	\$0	100.00%
Cancelled Projects	\$0	\$0	\$0	-
TOTAL PORTFOLIO	\$57,300,874	\$50,516,137	\$6,791,584	88.15%

Active Projects Currently In Process

Thirteen projects with remaining budgeted funds to be expended by December 31, 2026. Ordered by remaining balance. % Complete = Cumulative Expenditures / Adopted Budget.

PROJECT NAME	CATEGORY	ADOPTED BUDGET	EXPENDED	REMAINING	% COMPLETE	SPEND HORIZON
Courthouse Air Handler #1 (HVAC Replacement)	1-Public Health	\$5,500,000	\$4,240,954	\$1,259,046	77.10%	2026 Q2-Q3
County Jail Medical Wing	1-Public Health	\$9,901,006	\$9,168,043	\$732,963	92.60%	2026 Q2
27 NorthPort HVAC	1-Public Health	\$1,168,608	\$1,076,346	\$97,102	91.70%	2026 Q2
Cumberland County Affordable Housing Preservation	2-Negative Economic Impacts	\$1,658,531	\$318	\$1,658,213	0.01%	2026 Q3
Lakes Region Homeless Service Center Initiative	2-Negative Economic Impacts	\$650,000	\$118,070	\$531,930	18.20%	2026 Q3
Habitat for Humanity Standish (Greater Portland)	2-Negative Economic Impacts	\$1,300,000	\$1,016,468	\$283,532	78.20%	2026 Q2-Q3
Oral Health Prevention (Children's Oral Health Network)	2-Negative Economic Impacts	\$650,000	\$561,088	\$88,912	86.32%	2026 Q2-Q3
Habitat for Humanity Sunset Avenue (South Portland)	2-Negative Economic Impacts	\$1,300,000	\$1,256,000	\$44,000	96.60%	2026 Q2
Bay Bridge Public Water Supply Project	5-Infrastructure	\$1,500,000	\$0	\$1,500,000	0.00%	2026 Q2-Q3
Bridgton Sewer Main Extensions Project	5-Infrastructure	\$450,000	\$90,873	\$359,127	0.00%	2026 Q2
Cyber Security (Firewall Enhancement)	6-Revenue Replacement	\$100,193	\$77,939	\$22,254	77.80%	2026 Q2-Q3
County Compliance & Audit Manager	7-Administrative	\$900,000	\$726,747	\$173,253	77.70%	2026 Q2-Q4
ARPA Compliance Administrative Assistant	7-Administrative	\$50,000	\$8,747	\$41,253	17.50%	2026 Q2-Q4
IN PROCESS SUBTOTAL		\$25,126,329	\$18,341,592	\$6,791,585	71.30%	

Completed Projects Fully Expended & Closed

43 projects fully expended. All program objectives achieved. No remaining balance

PROJECT NAME	CATEGORY	ADOPTED BUDGET	EXPENDED	REMAINING	% COMPLETE	SPEND HORIZON
County Inmate Medical Costs	1-Public Health	\$554,794	\$554,794	\$0	100%	Completed (expended)
Town of Pownal Mallet Hall Communications	1-Public Health	\$123,895	\$123,895	\$0	100%	Completed
Food Security Hub	1-Public Health	\$2,000,000	\$2,000,000	\$0	100%	Completed
Expanding Substance Use Treatment Capacity	1-Public Health	\$822,700	\$822,700	\$0	100%	Completed

Regional Communications Radio System	1-Public Health	\$1,790,261	\$1,790,261	\$0	100%	Completed
Survivor's Fund	1-Public Health	\$150,000	\$150,000	\$0	100%	Completed
Building Hope and Creating Community	1-Public Health	\$515,152	\$515,152	\$0	100%	Completed
A Ride to Work	1-Public Health	\$100,000	\$100,000	\$0	100%	Completed
County Personal Protective Equipment	1-Public Health	\$21,310	\$21,310	\$0	100%	Completed
Jail - HVAC Duct Cleaning	1-Public Health	\$500	\$500	\$0	100%	Completed
Communications Space Enhancement	1-Public Health	\$1,872,091	\$1,872,091	\$0	100%	Completed
Restorative Justice	1-Public Health	\$0	\$0	\$0	100%	Cancelled
Jail Negative Pressure Pod PPE/Mitigation	1-Public Health	\$0	\$0	\$0	100%	Cancelled
Cross Insurance Arena Generator	1-Public Health	\$0	\$0	\$0	100%	Cancelled
Cross Insurance Arena Airlock	1-Public Health	\$0	\$0	\$0	100%	Cancelled
Tedford Housing Family Shelter Apartments	2-Negative Economic Impacts	\$1,750,000	\$1,750,000	\$0	100%	Completed (expended)
Cumberland County Rural Affordable Rental Housing	2-Negative Economic Impacts	\$800,000	\$800,000	\$0	100%	Completed (expended)
City of Portland Lease — Homeless Service Center	2-Negative Economic Impacts	\$3,000,000	\$3,000,000	\$0	100%	Completed (expended)
Avesta Village Commons	2-Negative Economic Impacts	\$350,000	\$350,000	\$0	100%	Completed
Keeping Cumberland County Warm	2-Negative Economic Impacts	\$60,791	\$60,791	\$0	100%	Completed
Learning Recovery	2-Negative Economic Impacts	\$132,630	\$132,630	\$0	100%	Completed
The Stacey M. Symbol Apartments	2-Negative Economic Impacts	\$565,000	\$565,000	\$0	100%	Completed
Avesta Seavey Street	2-Negative Economic Impacts	\$350,000	\$350,000	\$0	100%	Completed
Avesta Meadowview II	2-Negative Economic Impacts	\$250,000	\$250,000	\$0	100%	Completed
Cumberland County Adult Education & Career Dev. HUB	2-Negative Economic Impacts	\$190,476	\$190,476	\$0	100%	Completed
Quality Housing Coalition	2-Negative Economic Impacts	\$30,000	\$30,000	\$0	100%	Completed
Stroudwater	2-Negative Economic Impacts	\$535,000	\$535,000	\$0	100%	Completed
Emergency Assistance Funding for Unsheltered	2-Negative Economic Impacts	\$77,041	\$77,041	\$0	100%	Completed
Cumberland County Childcare	2-Negative Economic Impacts	\$0	\$0	\$0	100%	Cancelled
Behavioral Public Health Manager	3-Public Sector Capacity	\$69,514	\$69,514	\$0	100%	Completed
Cumberland County Capacity Building Recruitment	3-Public Sector Capacity	\$65,000	\$65,000	\$0	100%	Completed
Tri Town Behavioral Health	3-Public Sector Capacity	\$208,306	\$208,306	\$0	100%	Completed
County Public Health Office	3-Public Sector Capacity	\$483,712	\$483,712	\$0	100%	Completed
Cumberland County Jail Staffing & Retention	3-Public Sector Capacity	\$1,614,552	\$1,614,552	\$0	100%	Completed
County Recruiter	3-Public Sector Capacity	\$545,015	\$545,015	\$0	100%	Completed
Cross Insurance Arena Retention Pay	3-Public Sector Capacity	\$0	\$0	\$0	100%	Cancelled
City of Westbrook Maine Water & Sewer Grant	5-Infrastructure	\$500,000	\$500,000	\$0	100%	Completed
PCWA Infrastructure	5-Infrastructure	\$19,244	\$19,244	\$0	100%	Completed
North Windham Wastewater Treatment System	5-Infrastructure	\$2,730,000	\$2,730,000	\$0	100%	Completed
Cumberland County Municipal Water Sewer Grant	5-Infrastructure	\$0	\$0	\$0	100%	Cancelled
Lead Testing	6-Revenue Replacement	\$9,345	\$9,345	\$0	100%	Completed
CIA Marquee	6-Revenue Replacement	\$179,512	\$179,512	\$0	100%	Completed
Cumberland County New Building Operational Cost	6-Revenue Replacement	\$239,068	\$239,068	\$0	100%	Completed
Cumberland County New Building Renovation	6-Revenue Replacement	\$4,484,620	\$4,484,620	\$0	100%	Completed
CC Internal Operational and Capital Support Staffing	6-Revenue Replacement	\$2,671	\$2,671	\$0	100%	Completed
CC Revenue Replacement Real Estate & Building Dev.	6-Revenue Replacement	\$4,611,537	\$4,611,537	\$0	100%	Completed
Covid Expenses for Remote Work	6-Revenue Replacement	\$420	\$420	\$0	100%	Completed
Jail Fire Alarm Maintenance	6-Revenue Replacement	\$175,019	\$175,019	\$0	100%	Completed
Jail HVAC Interface Upgrade	6-Revenue Replacement	\$72,206	\$72,206	\$0	100%	Completed
CIA Performance Side Curtains	6-Revenue Replacement	\$100,822	\$100,822	\$0	100%	Completed
District Attorney Computer Hardware	6-Revenue Replacement	\$22,340	\$22,340	\$0	100%	Completed
GRAND TOTAL		\$57,300,874	\$32,174,545			