

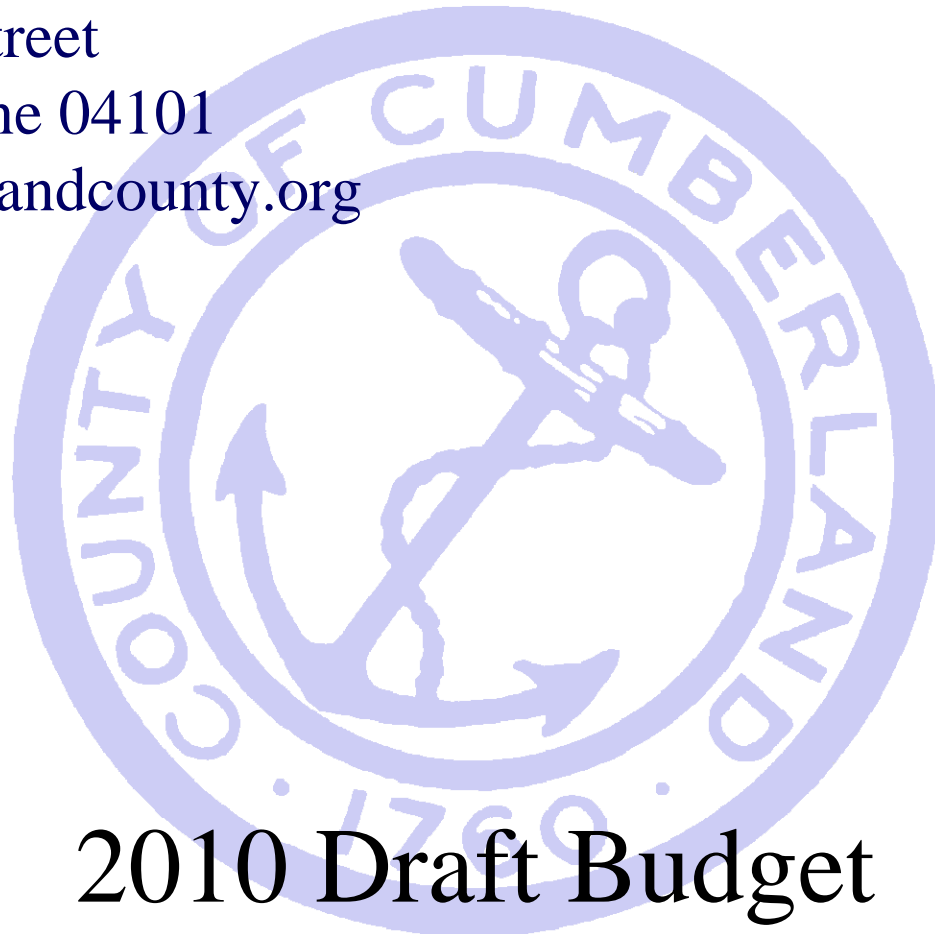
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# County of Cumberland

142 Federal Street

Portland, Maine 04101

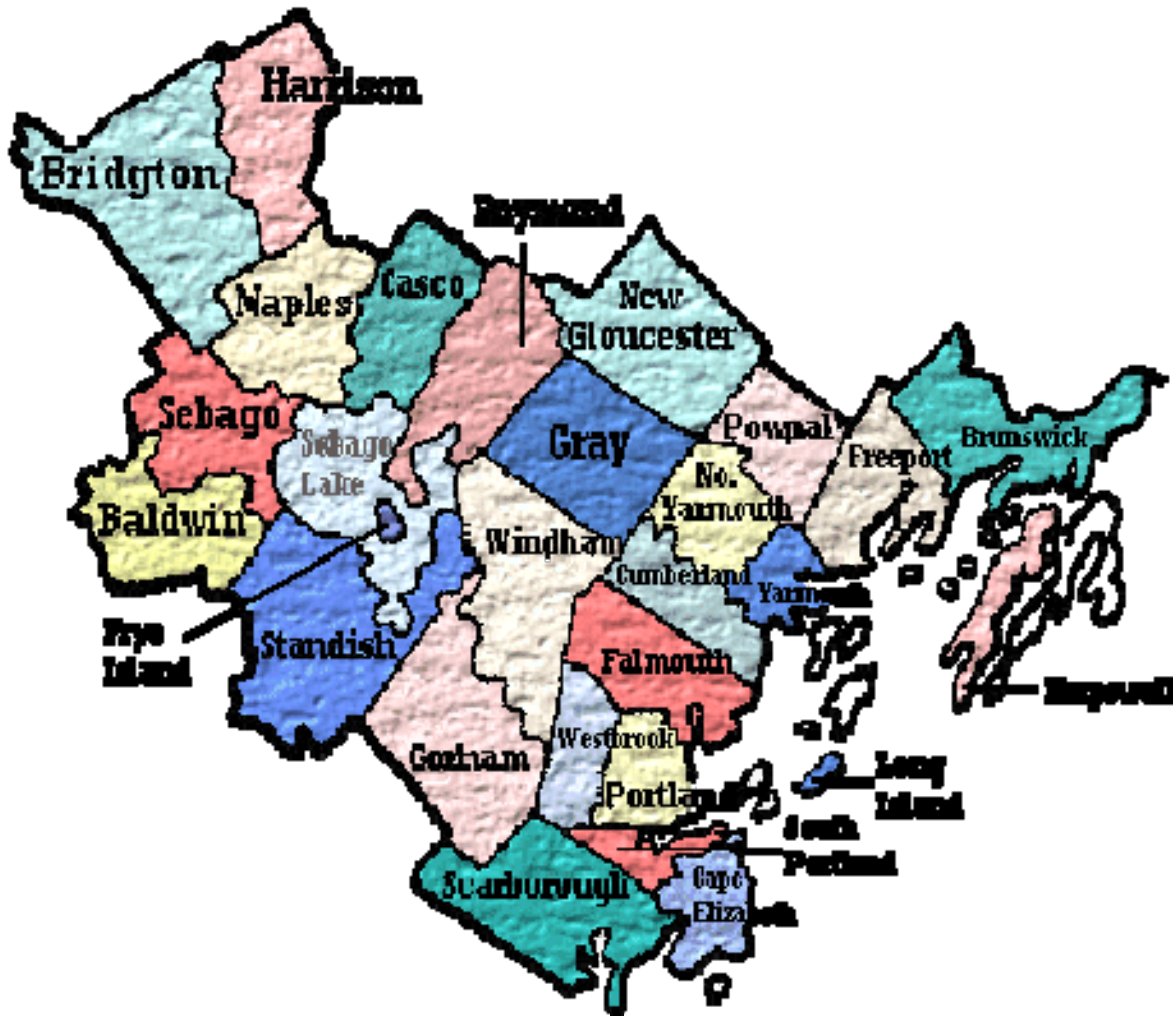
[www.cumberlandcounty.org](http://www.cumberlandcounty.org)



## 2010 Draft Budget Manager's Recommendation

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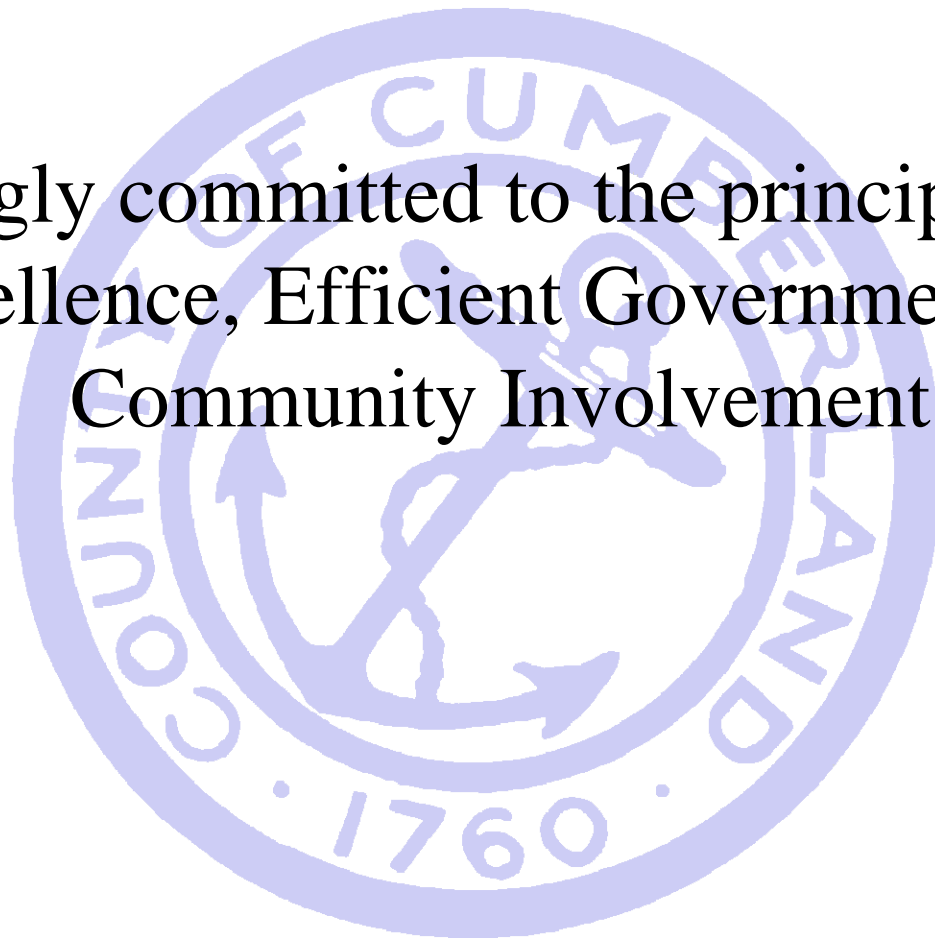
# County of Cumberland



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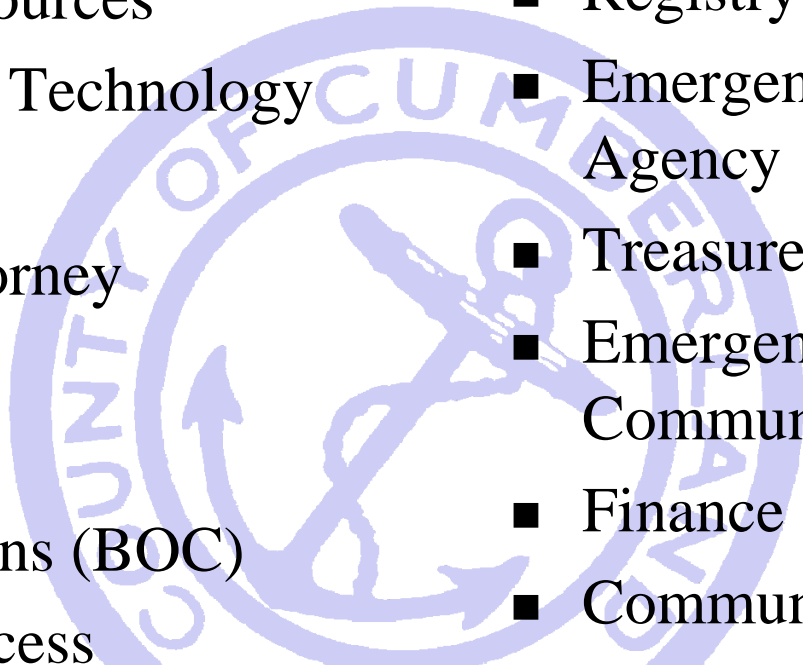
# County of Cumberland

Strongly committed to the principles of  
Excellence, Efficient Government, and  
Community Involvement.



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# County of Cumberland Departments

- Executive
  - Human Resources
  - Information Technology
  - Facilities
  - District Attorney
  - Sheriff
    - Patrol
    - Corrections (BOC)
    - Civil Process
  - Registry of Deeds
  - Registry of Probate
  - Emergency Management Agency
  - Treasurer
  - Emergency Communications
  - Finance
  - Community Development
- 

1760

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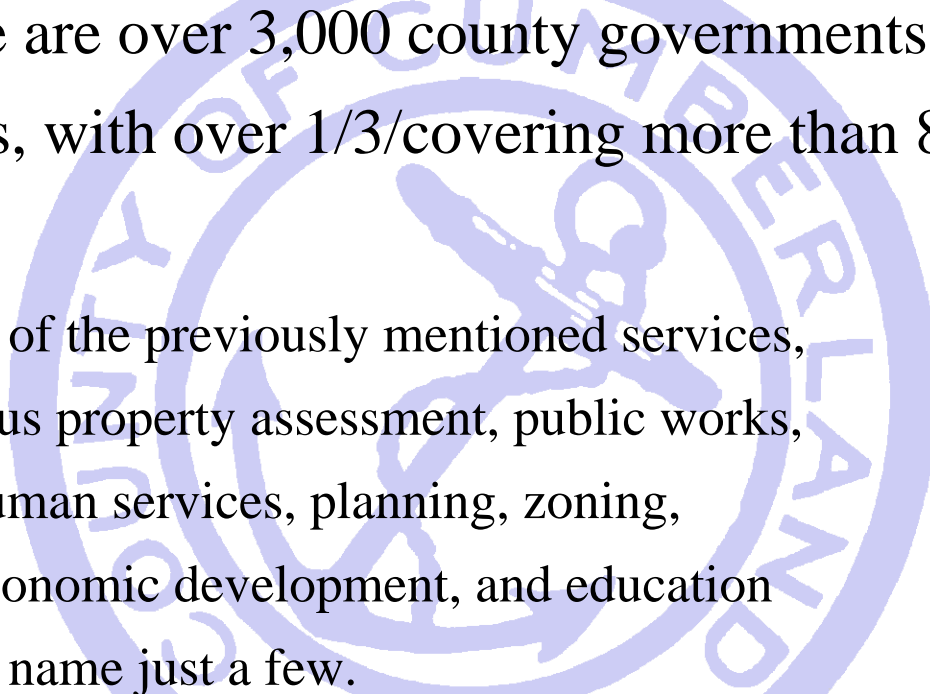
# County of Cumberland

## Examples of Regional Services

- Emergency Management
  - Deeds and Probate
  - Law Enforcement and Cumberland County Jail
  - E911/Communications Dispatch
  - Community Development Block Grant
  - County Hazmat Response Teams
  - Cumberland County Civic Center
  - And more.....
-

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# The Many Hats of County Government Nationally

- There are over 3,000 county governments in the United States, with over 1/3 covering more than 800 square miles
    - All of the previously mentioned services, plus property assessment, public works, human services, planning, zoning, economic development, and education to name just a few.
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-

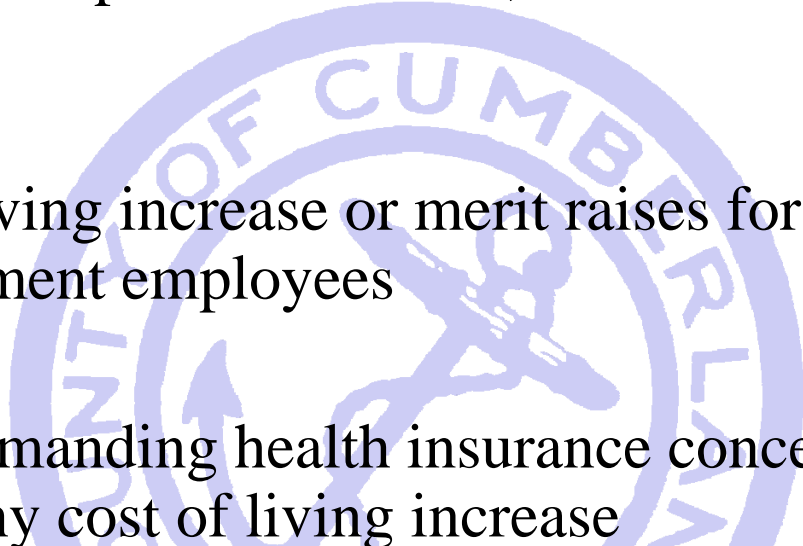
# County of Cumberland

## Managers FY 10 Recommendation

<u>FY09</u>	<u>FY10</u>	<u>Change</u>	<u>Tax %</u>
\$32,141,848	\$31,939,344	(\$202,504)	<i>EXP (.91%)</i>
(\$9,604,963)	(\$9,402,459)	\$202,504	<i>REV.91%</i>
(\$350,000)	(\$350,000)	0	<i>SUB 0%</i>
<u>\$22,186,885</u>	<u>\$22,186,885</u>	<u>0</u>	<b>Tax 0%</b>
\$2,392,421	\$2,323,566	Enterprise Funds	
\$1,866,034	\$4,748,062	Grants	
\$1,586,949	\$1,464,300	Civic Center	
<hr/> <u>\$37,987,252</u>	<hr/> <u>\$40,475,272</u>	Total Expenditures	

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# FY10 Highlights

- FY10 Budget expenditures \$200,000 less than current FY09 Budget
  - No cost of living increase or merit raises for our non-union and management employees
  - County is demanding health insurance concessions from unions for any cost of living increase
- 

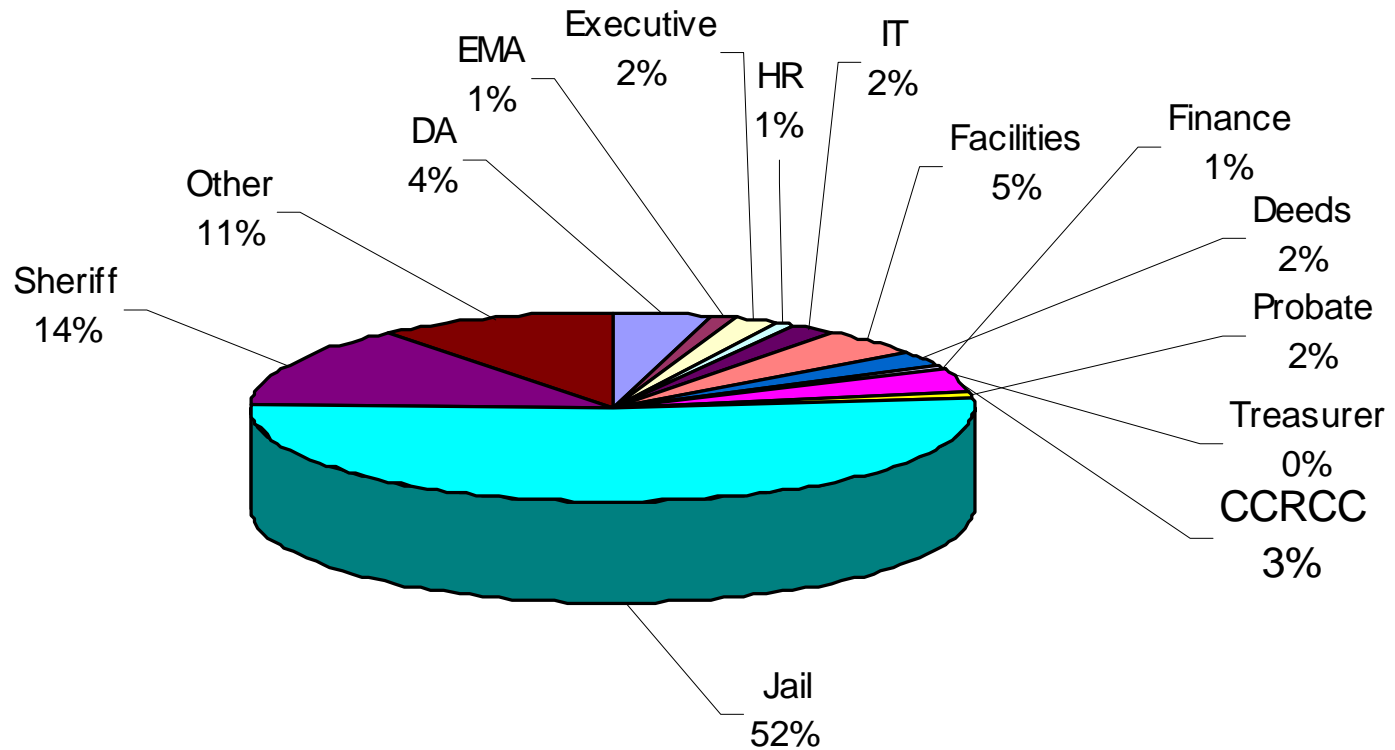
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# FY10 Highlights continued...

- Estimated non-tax revenues have been reduced by more than \$200,000 based on revenue trends to date and national recession
  - A total of \$148,000 has been cut from several departments
  - A 15% cut in funding is being recommended for human service agencies and organizations that we help support
-

# County of Cumberland

## Manager's FY 10 Recommendation Departments Percent of the Overall Budget



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# County of Cumberland

## Manager's FY 10 Recommendation

### County Portion of Annual Homeowner Tax Bill

FY09 Budget @ \$200,000 of value = \$105.85

FY10 Budget @ \$200,000 of value = \$103.78

Decrease of \$2.07 per year

Cumberland County Tax = \$78 per capita

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# County of Cumberland

## Public Information Program

- Greater Public Access  
Coverage of meetings
  - County Brochures and  
Handouts
  - Website Development for a  
more interactive, electronic  
government
  - County Commissioner  
meetings in different parts  
of the county
  - A Referendum on the  
recommendations of the  
Charter Commission in  
Nov 2010.
  - 250<sup>th</sup> Anniversary as a  
region in 2010
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# Thank You!

- Thank you for listening to this presentation. If you have questions, the 2010 Draft Budget is on our website at [www.cumberlandcounty.org/finance](http://www.cumberlandcounty.org/finance).
- You may address questions to [crichton@cumberlandcounty.org](mailto:crichton@cumberlandcounty.org) or call 207-871-8380.

