



**Town of Cumberland  
Finance Committee Budget Meeting  
Monday, March 7, 2022  
6:00 – 8:00 P.M.  
Council Chambers**

**I. Department Budget Review**

**II. Additional comments and/or items for follow-up**

**III. Other Business**

Next Meetings (all at 6:00 p.m.):

- Monday, March 14<sup>th</sup>
- Monday, March 21<sup>st</sup>
- Monday, March 28<sup>th</sup>
- Saturday, April 2<sup>nd</sup> 8:00 a.m. to completion

**IV. Adjournment**

**FY 2022 Town Council - Finance Committee**

Tom Gruber, Chairman

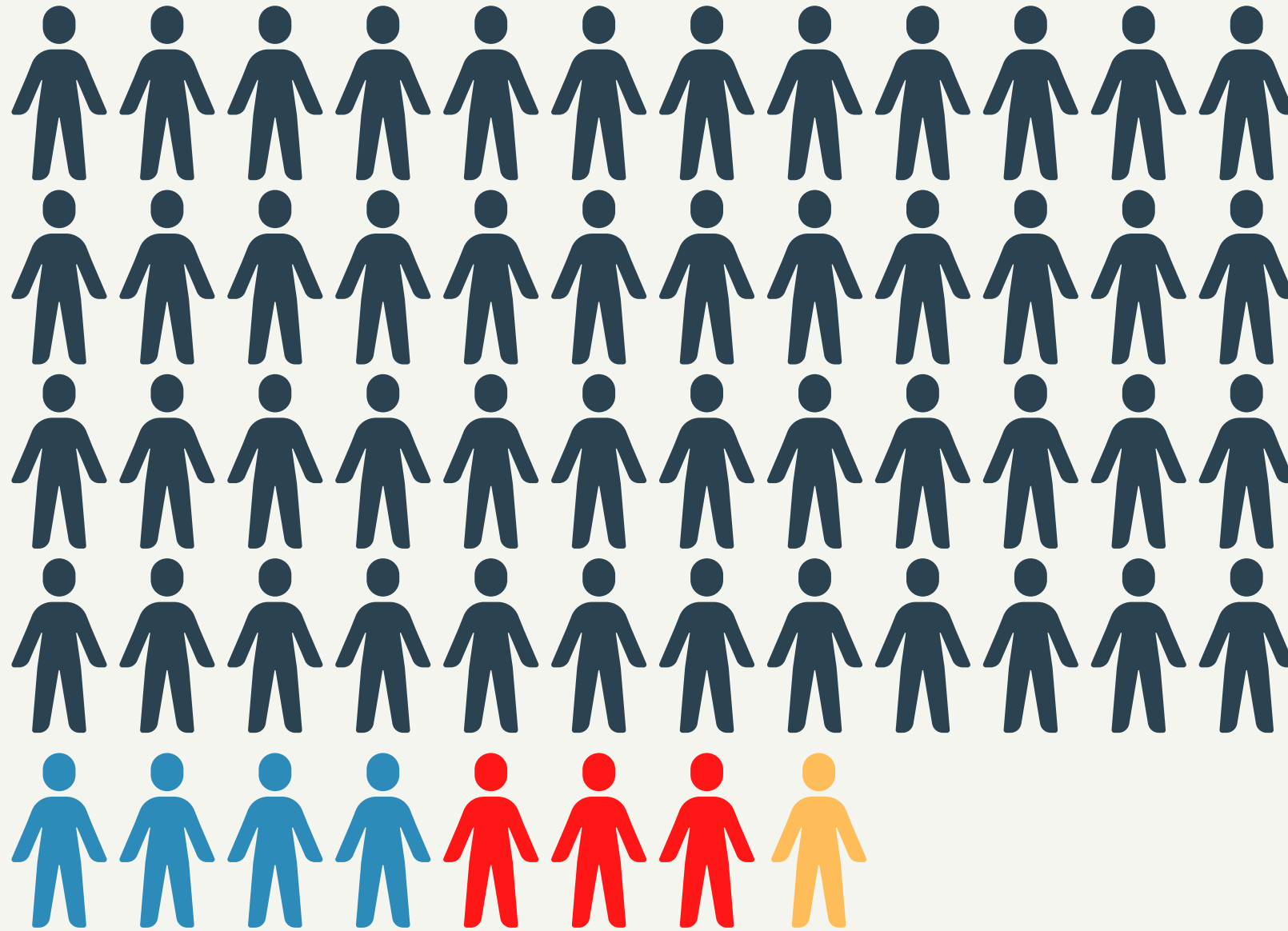
Allison Foster – Councilor

Mark Segrist - Councilor

Bob Vail – Councilor

Town of Cumberland, Maine										
Full-time Equivalent Town Government Employees by Function/Program										
Last Ten Fiscal Years										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>General Government</b>										
Management	3	3	2	2	2	2	2	2	2	2
Finance/Administration	6	6	8	10	10	10	9	10	10	10
Planning	2	2	2	2	2	3	3	3	3	3
Assessing	1	0	0	0	1	1	1	1	1	1
Sub Total	12	11	12	14	15	16	15	16	16	16
<b>Public Safety</b>										
Fire	3	2	3	4	4	4	5	5	5	6
Police	12	12	12	12	12	12	12	12	14	12
Sub Total	15	14	15	16	16	16	17	17	19	18
<b>Public Services</b>										
Public Works	9	9	7	7	7	7	7	7	6	6
Parks	3	3	3	3	3	3	3	3	4	4
Sub Total	12	12	10	10	10	10	10	10	10	10
<b>Recreation &amp; Other</b>										
Recreation	4	3	4	5	5	5	5	5	4	2
Library	2	2	4	4	4	4	5	5	5	5
Valhalla	3	3	3	3	3	3	3	3	4	5
Sub Total	9	8	11	12	12	12	13	13	13	12
<b>Total Full-time Employees</b>	<b>48</b>	<b>45</b>	<b>48</b>	<b>52</b>	<b>53</b>	<b>54</b>	<b>55</b>	<b>56</b>	<b>58</b>	<b>56</b>

Source: Town of Cumberland budget documents



## FTE Last 10 Fiscal Years

2012 - 48 FTE

2021 - 56 FTE

### Administration

John + Bill to FT  
Chris to Admin  
1 Finance  
1 Communications

### Public Safety

2 Paramedics  
1 Detective

### Recreation/Other

1 Recreation

# 3/7/22 Pre- Budget Meeting Notes

## I. Town Manager Introduction

- Impact today is an increase to property taxes of \$404,484 or \$00.19 in mil rate 1%
- \$100,000 in cuts will not move the needle – it will all need to go to Overlay line currently at a woeful \$20,027
- All new property values over \$25M will go to overlay until we reach \$180,000 then go to decrease mill rate

## II. Review of Departments – Salaries and Responsibilities

## III. Summary of Department Reviews related to Salaries and Wage Adjustments

- **For Non- Union employees**

3% Salary increase will save \$49,500

4% increase will save \$33,000

5% increase will save \$16,500

0% increase will save \$99,000

- **No Salary Adjustments** for Non-Union employees will save \$22,185

- **No Union Increase to 6%** - leave as per contract – Savings \$17,650 – remember both unions dropped contractual negotiated raises to 0% two times in the past 10 years to save fellow employee jobs.

### **See Graph 1 and Graph 2**

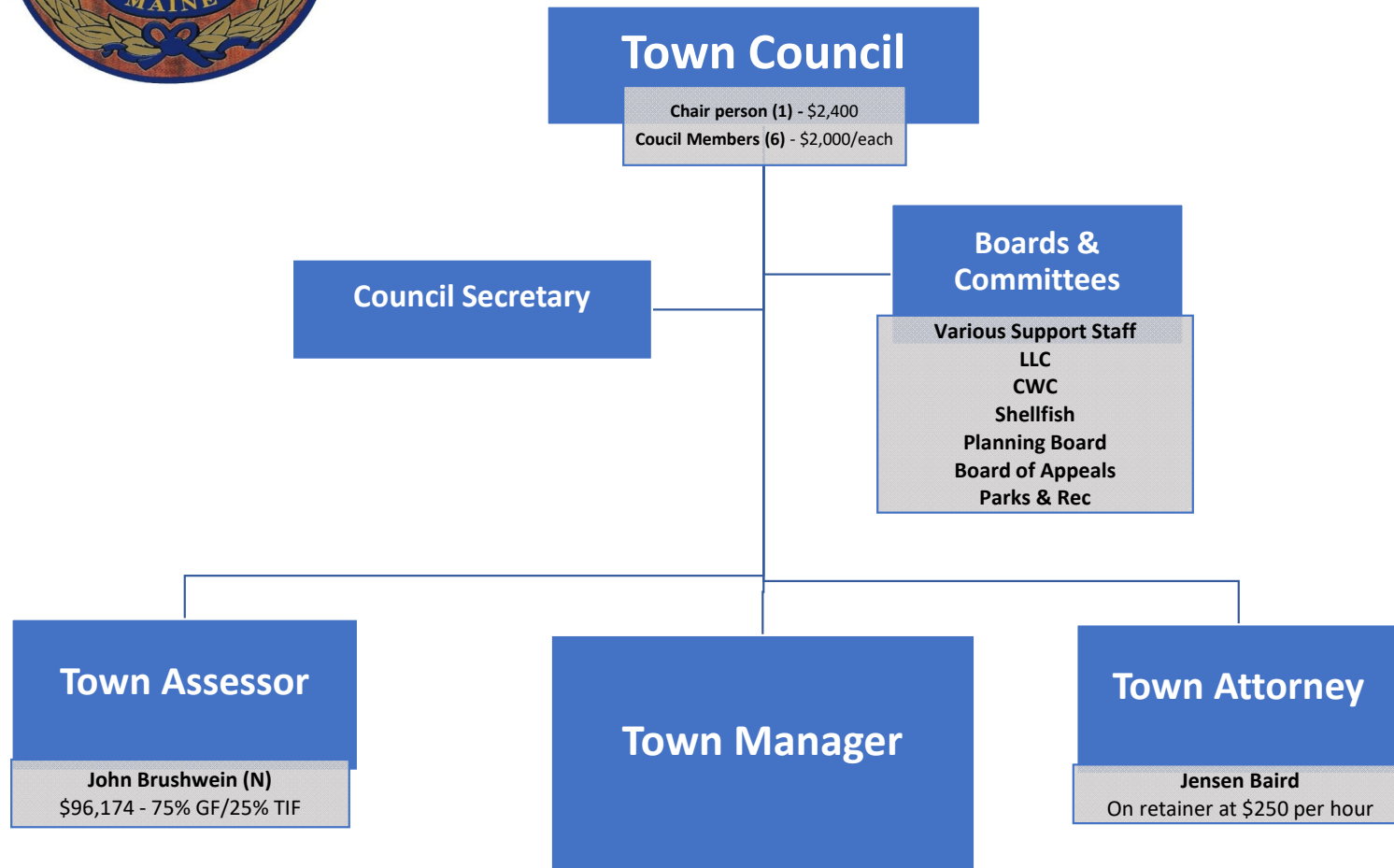
Trend lines clearly show responsible spending over time. Over the last 5 years Town increases have averaged \$0.07 to \$.58 for MSAD 51.

## IV. Debt Service Review

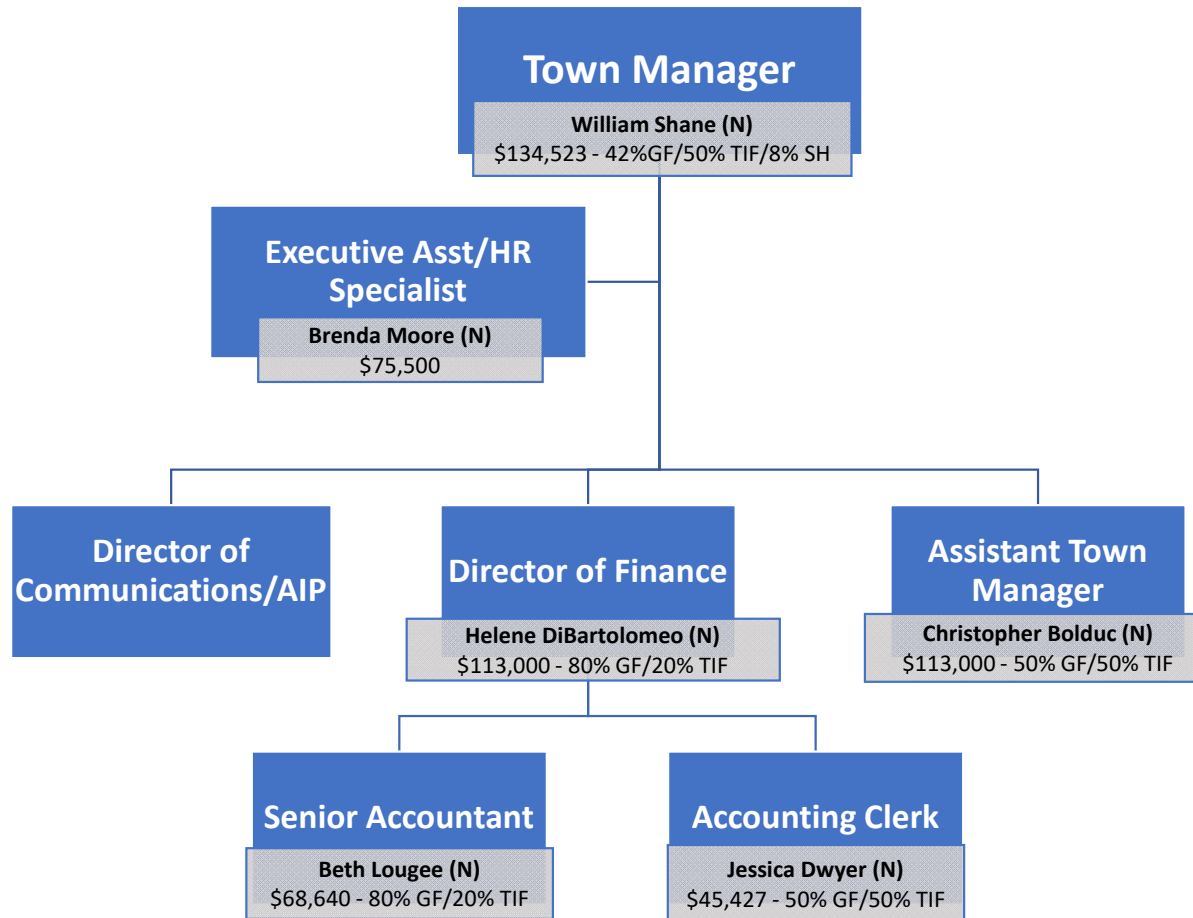
## V. Adjournment



# ***Town of Cumberland***



## Administration & Finance



**Key:**

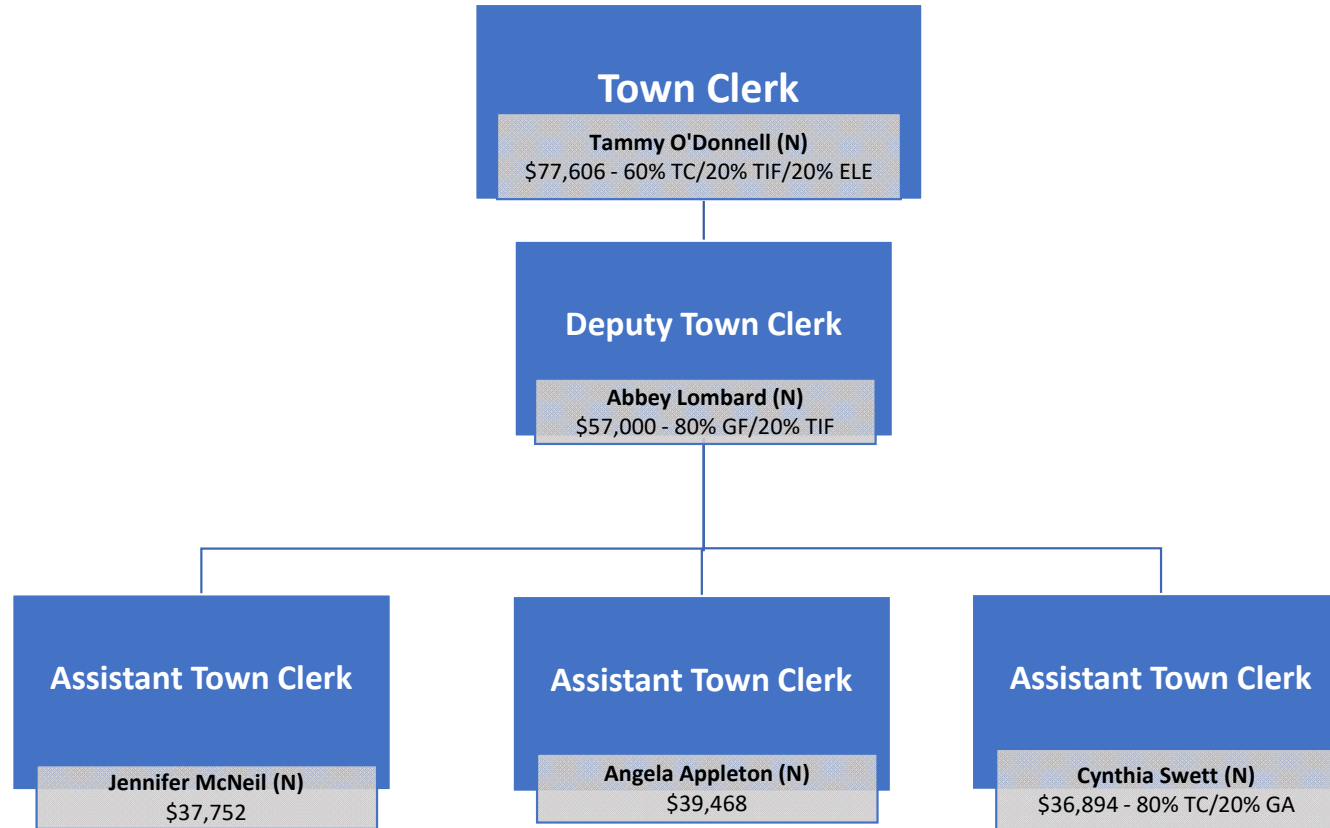
(N) - Non-union

GF - General Fund

TIF - Tax Incremental Financing Fund

SH - Senior Housing

## Town Clerk



**Key:**

(N) - Non-union

TC - Town Clerk

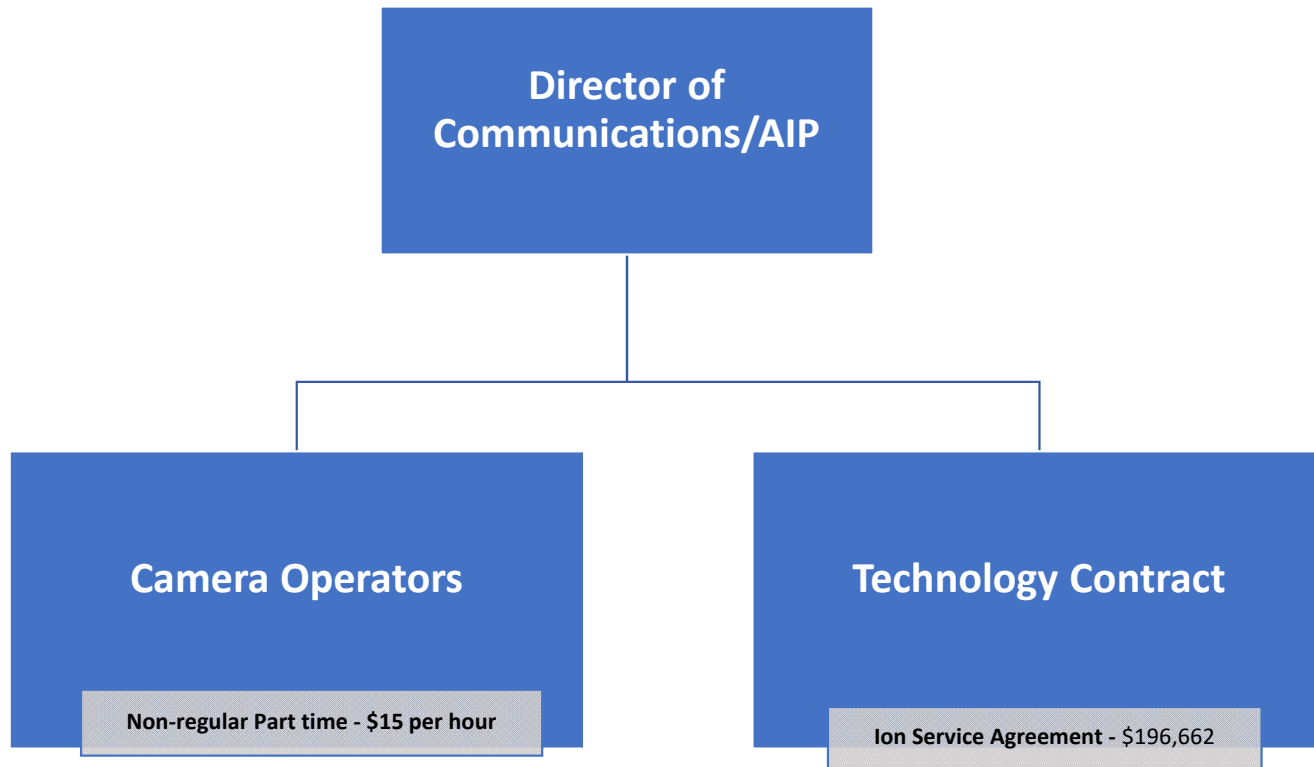
ELE - Elections

GF - General Fund

TIF - Tax Incremental Financing Fund

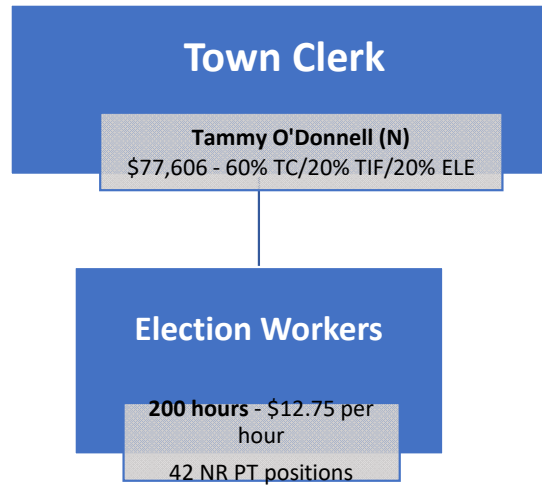
GA - General Assistance

## ***Technology***





## Elections



**Key:**

(N) - Non-union

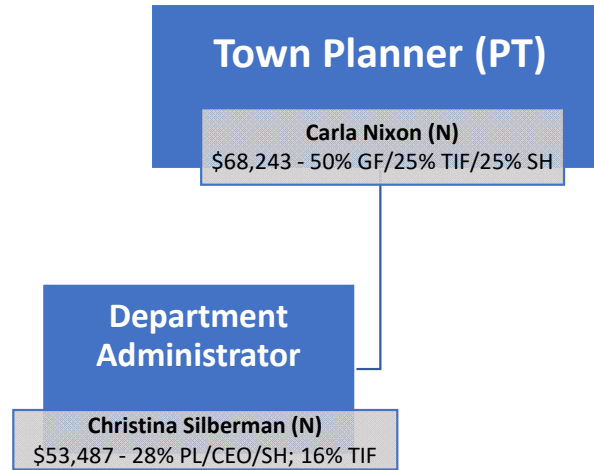
TC - Town Clerk

ELE - Elections

TIF - Tax Incremental Financing Fund

NR PT - Non-regular Part-time

## Planning



**Key:**

(N) - Non-union

GF - General Fund

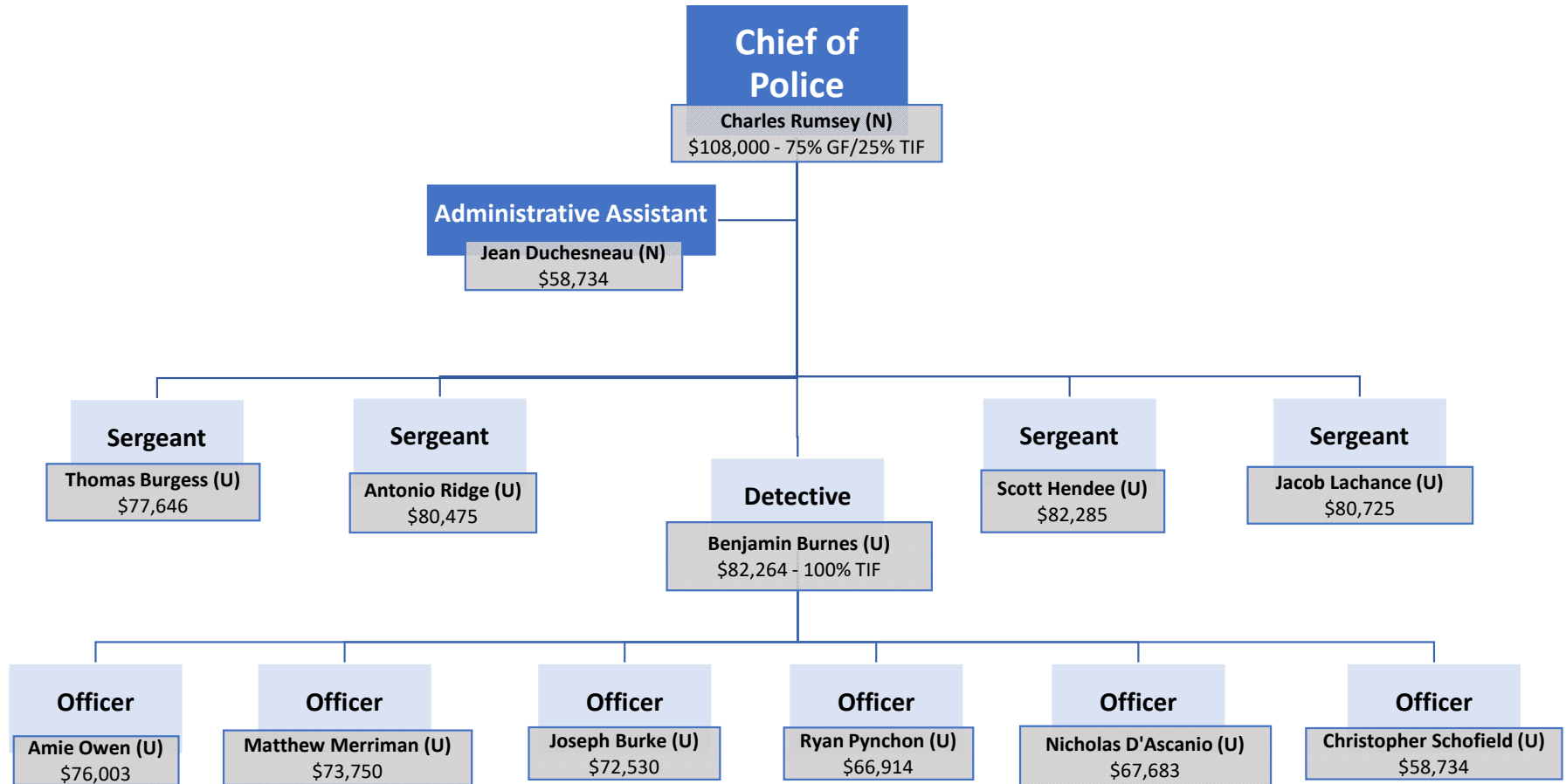
TIF - Tax Incremental Financing Fund

SH - Senior Housing

PL - Planning

CEO - Code Enforcement Officer

# Police Department



**Key:**

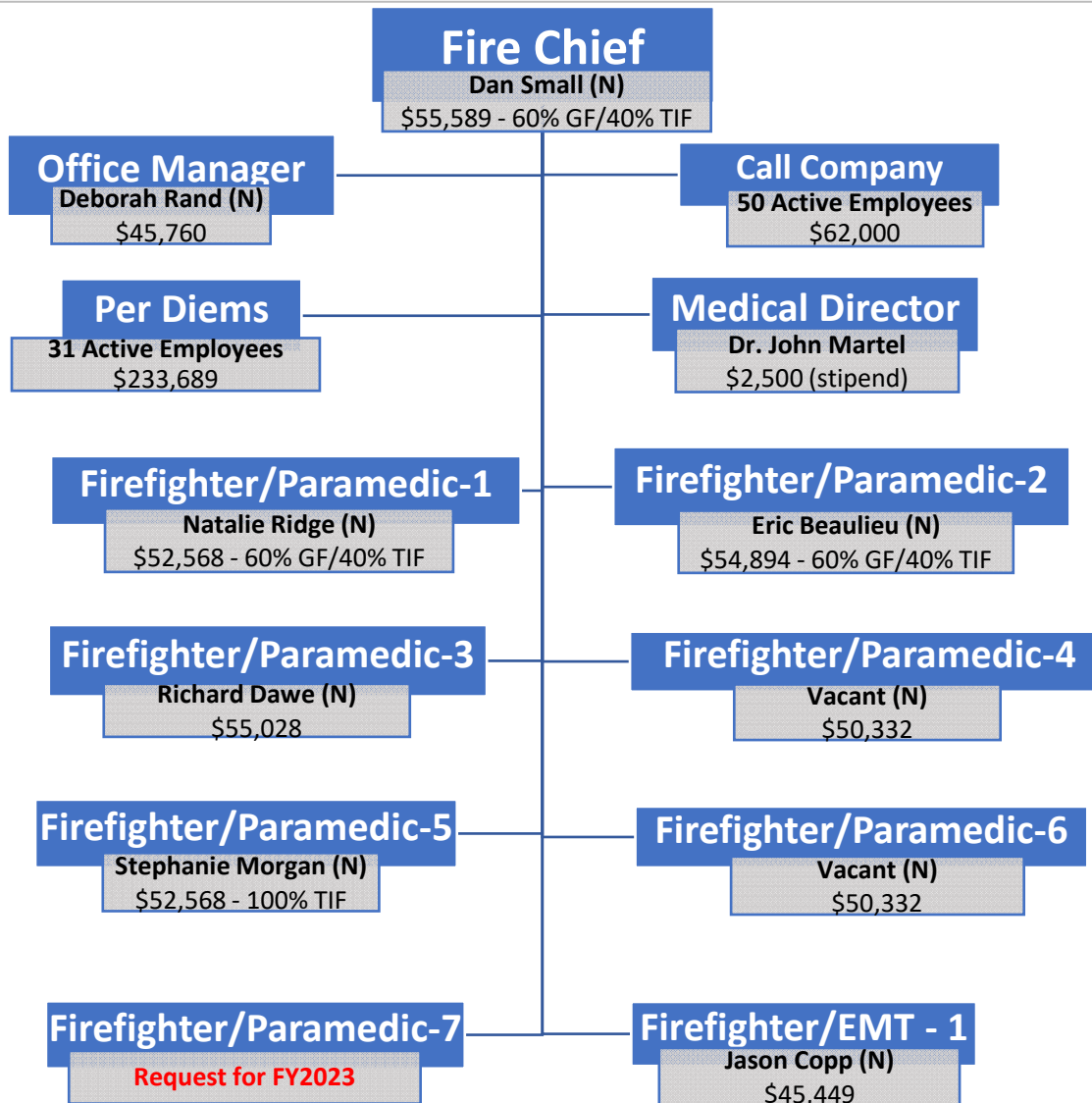
(N) - Non-union

(U) - Union

GF - General Fund

TIF - Tax Incremental Financing Fund

# Fire Department



**Key:**

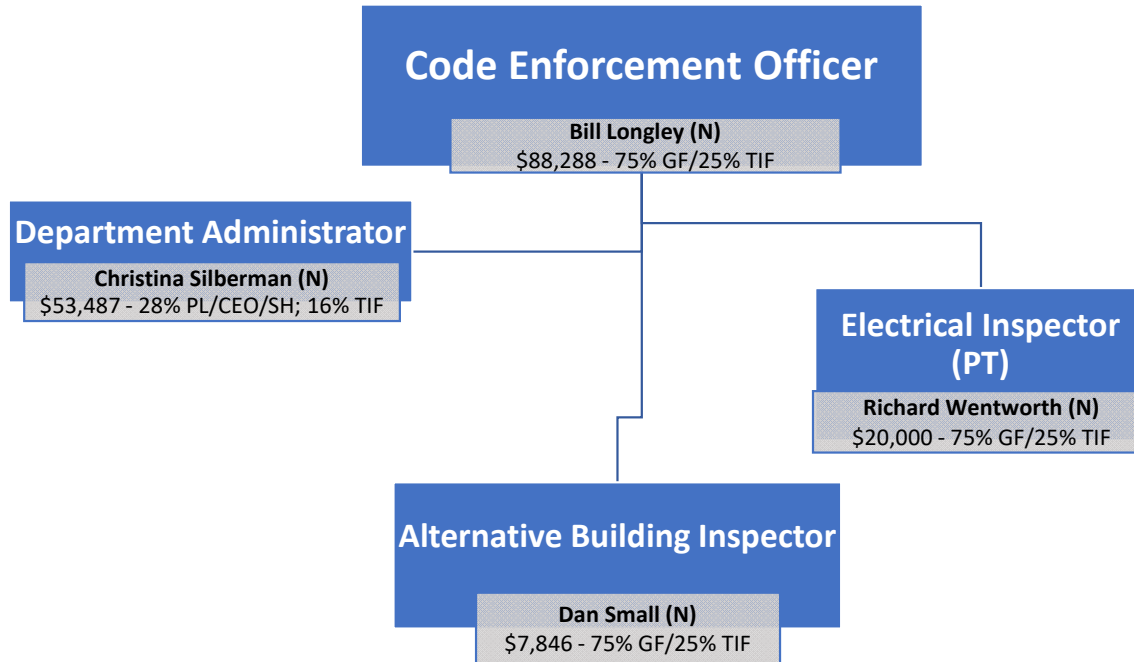
(N) - Non- union

(U) - Union

GF - General Fund

TIF - Tax Incremental Financing Fund

## Code Enforcement



**Key:**

(N) - Non-union

GF - General Fund

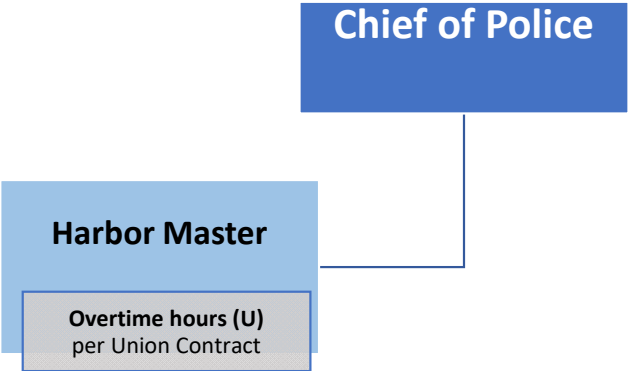
TIF - Tax Incremental Financing Fund

PL - Planning

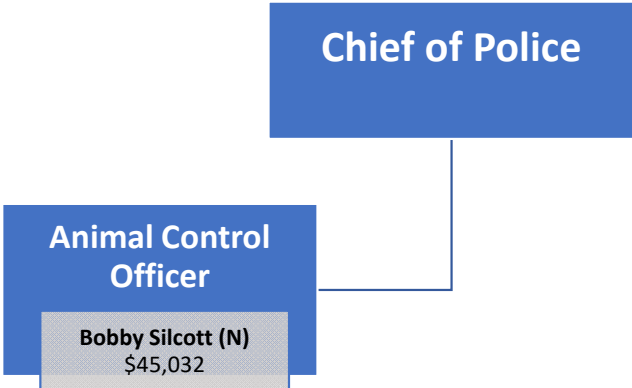
CEO - Code Enforcement

SH - Senior Housing

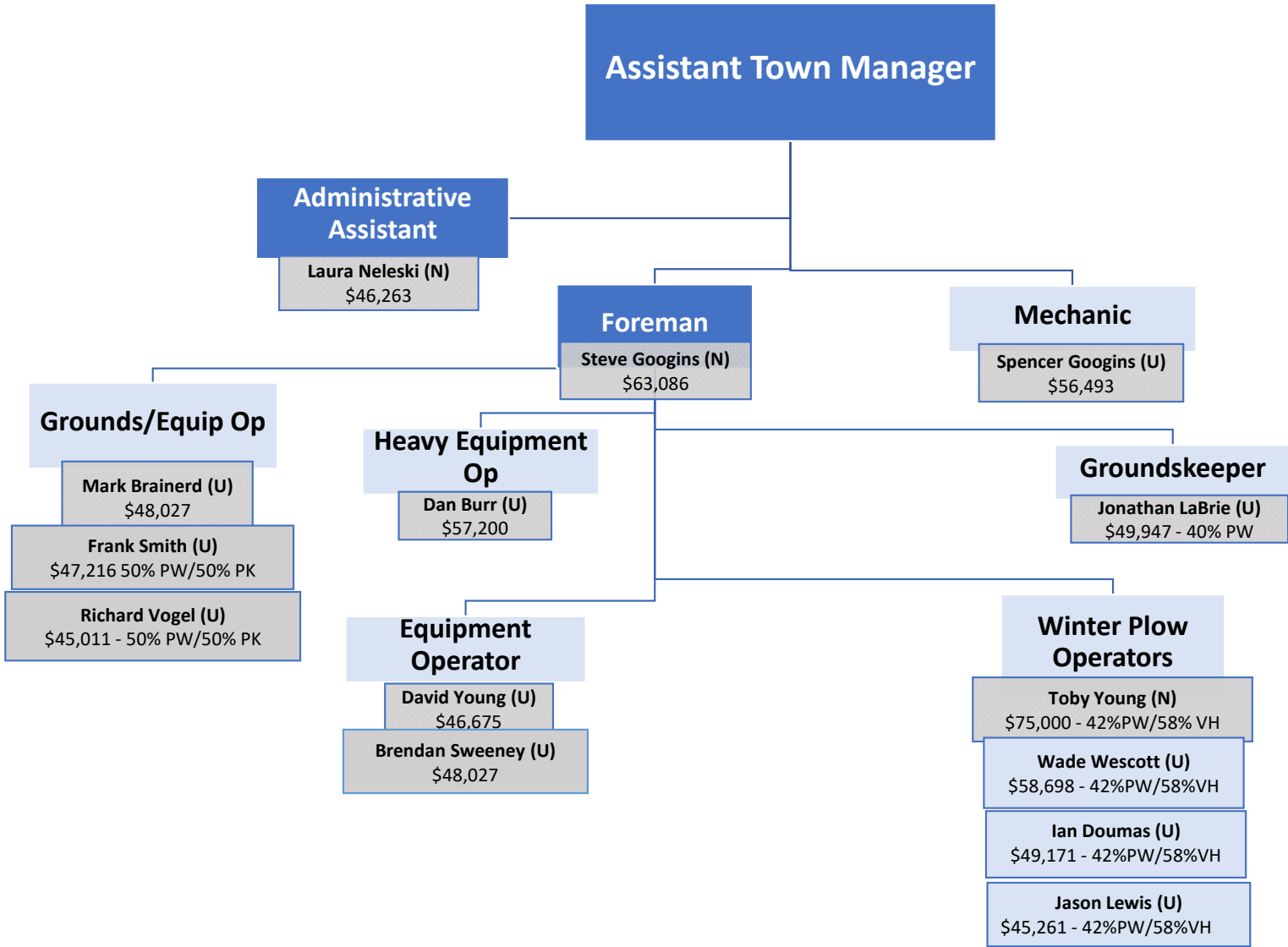
Harbor Master



Animal Control



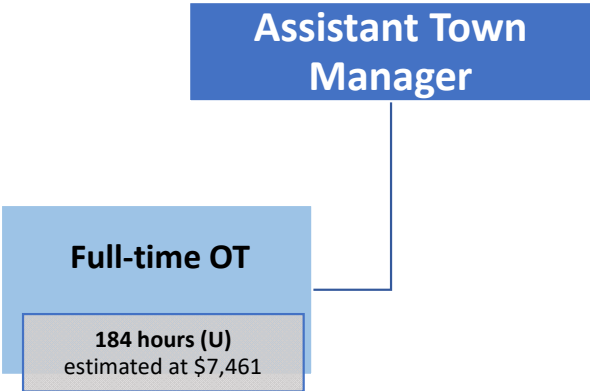
Public Works



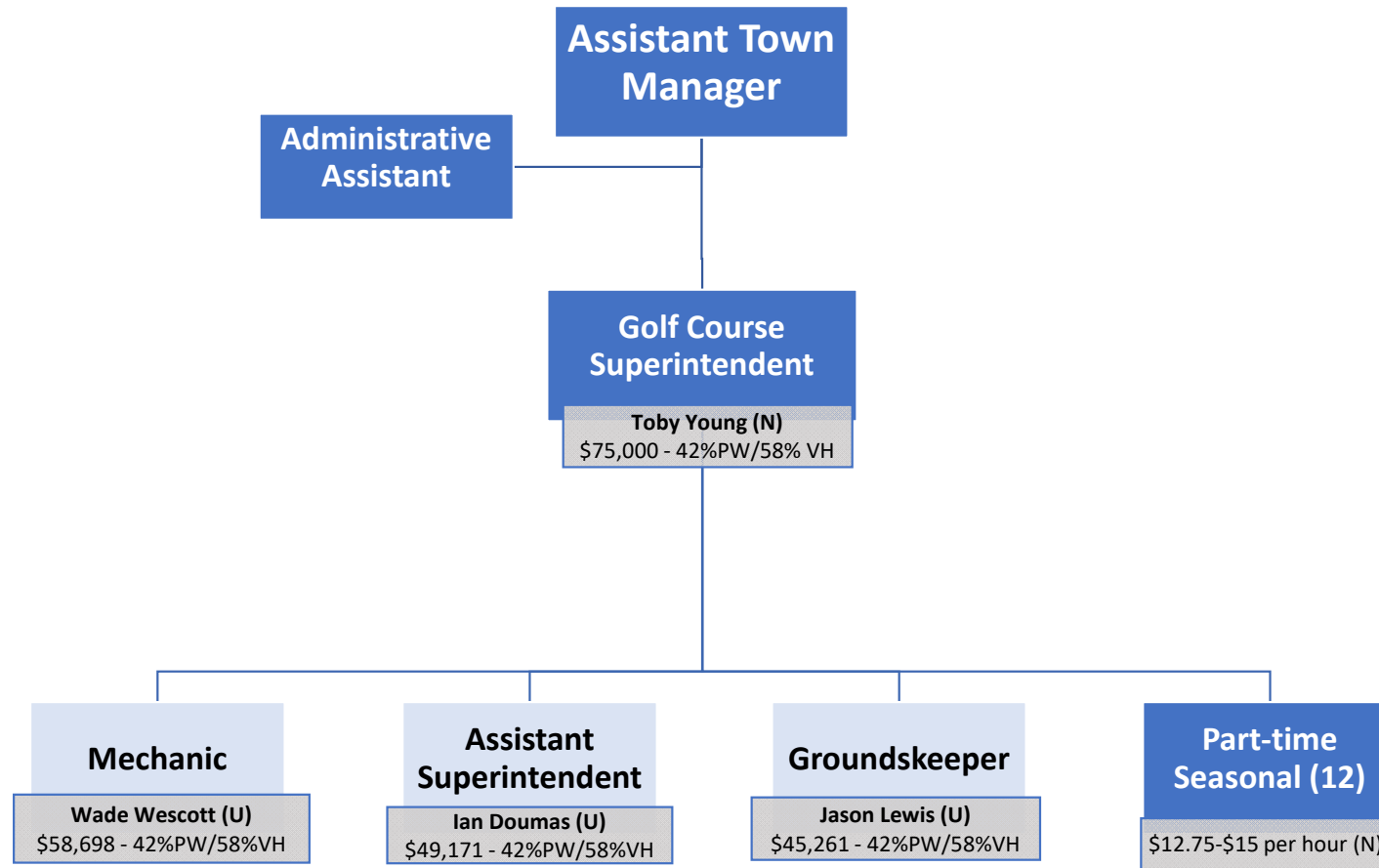
**Key:**  
(N) - Non-union  
(U) - Union  
PW - Public Works  
PK - Parks  
VH - Val Halla



Waste Disposal



## Val Halla Course



**Key:**

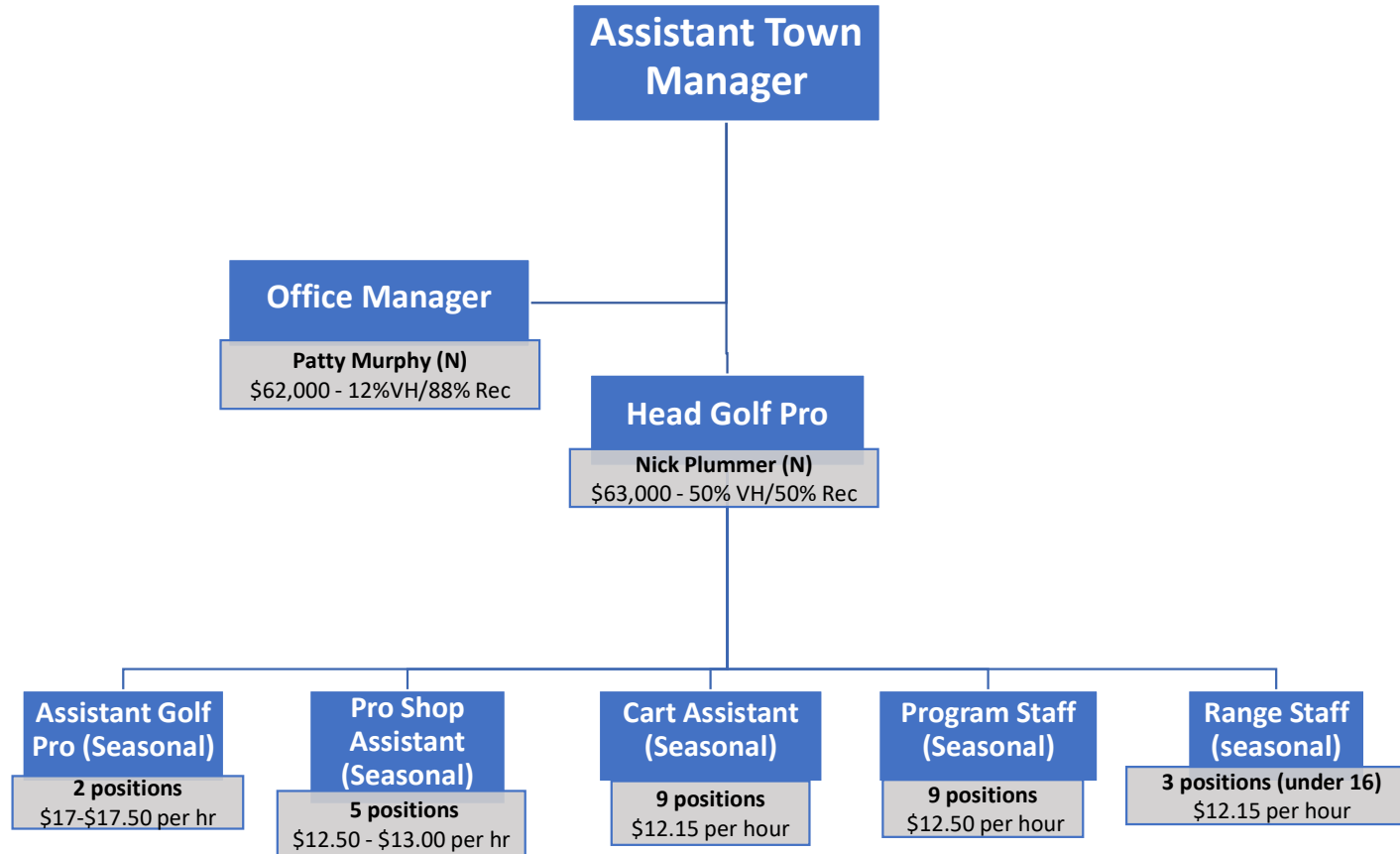
(N) - Non-union

(U) - Union

PW - Public Works

VH - Val Halla

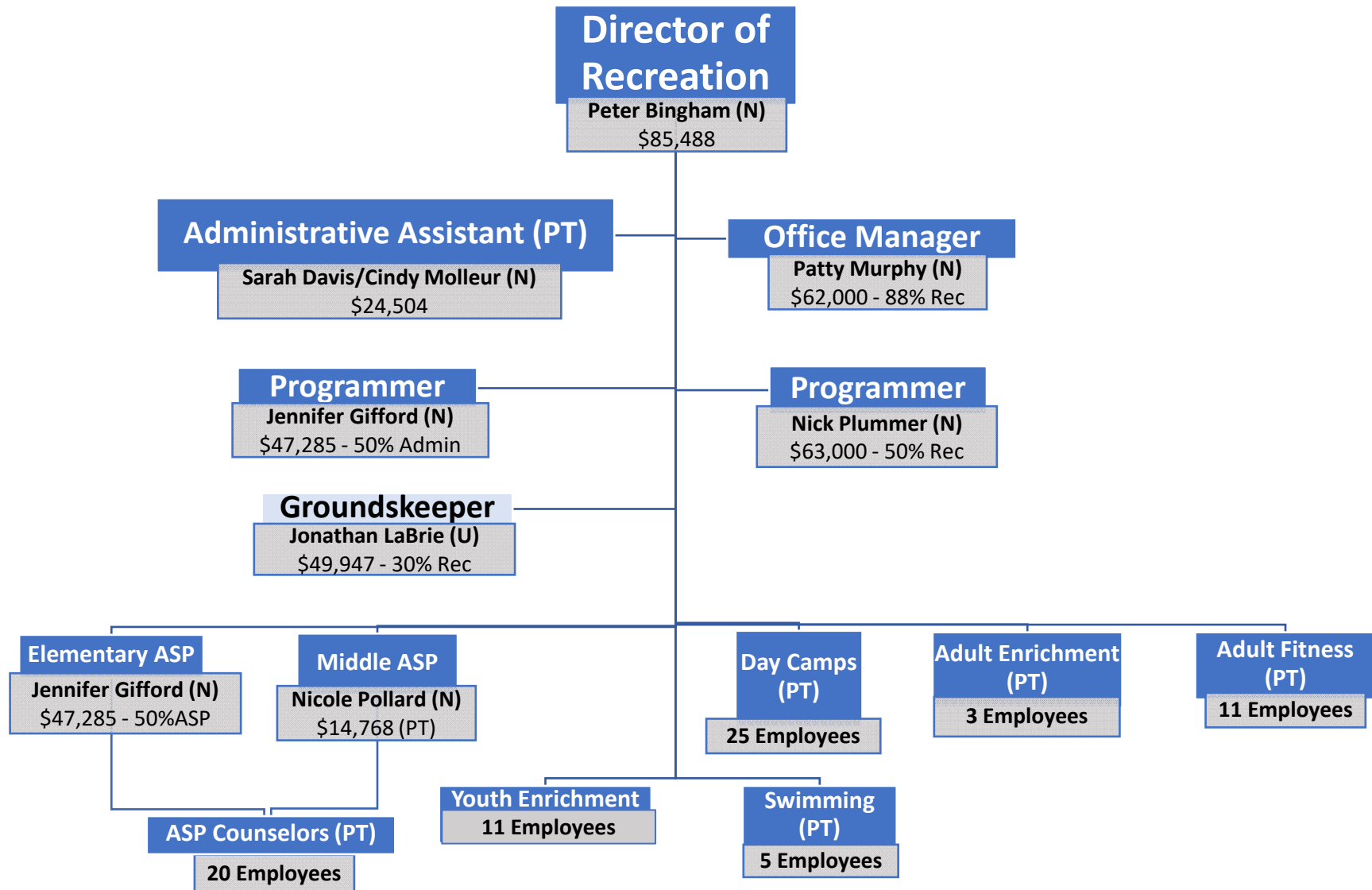
## Val Halla ProShop



**Key:**

(N) - Non-union  
VH - Val Halla  
Rec - Recreation

# Recreation



**Key:**

(N) - Non-union

PT - Part-time

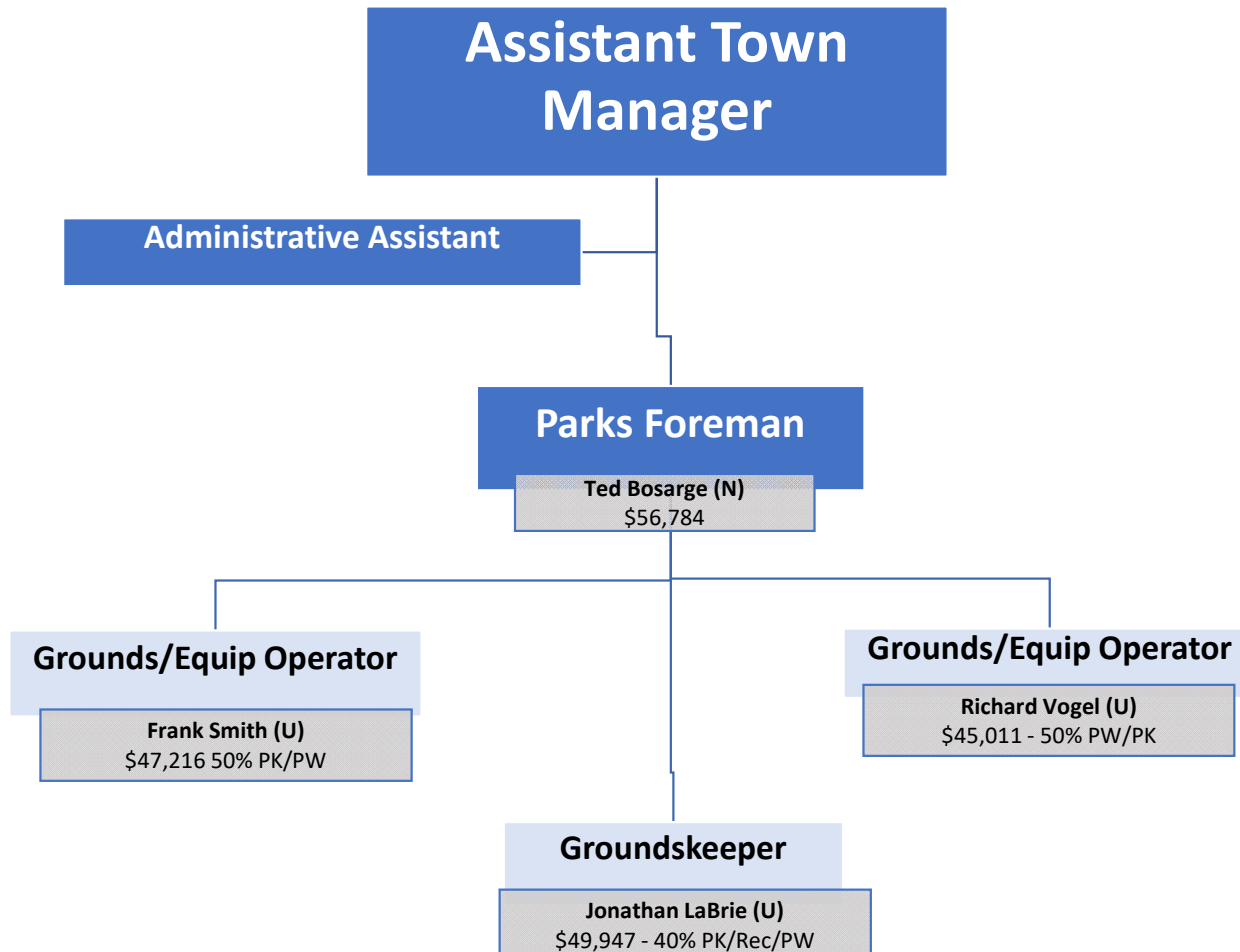
ASP - After School Program

Aging In Place

Director of Communications/AIP

Whitney Miller (N)  
\$64,000 - 25% AIP/75% TIF

## Parks



**Key:**

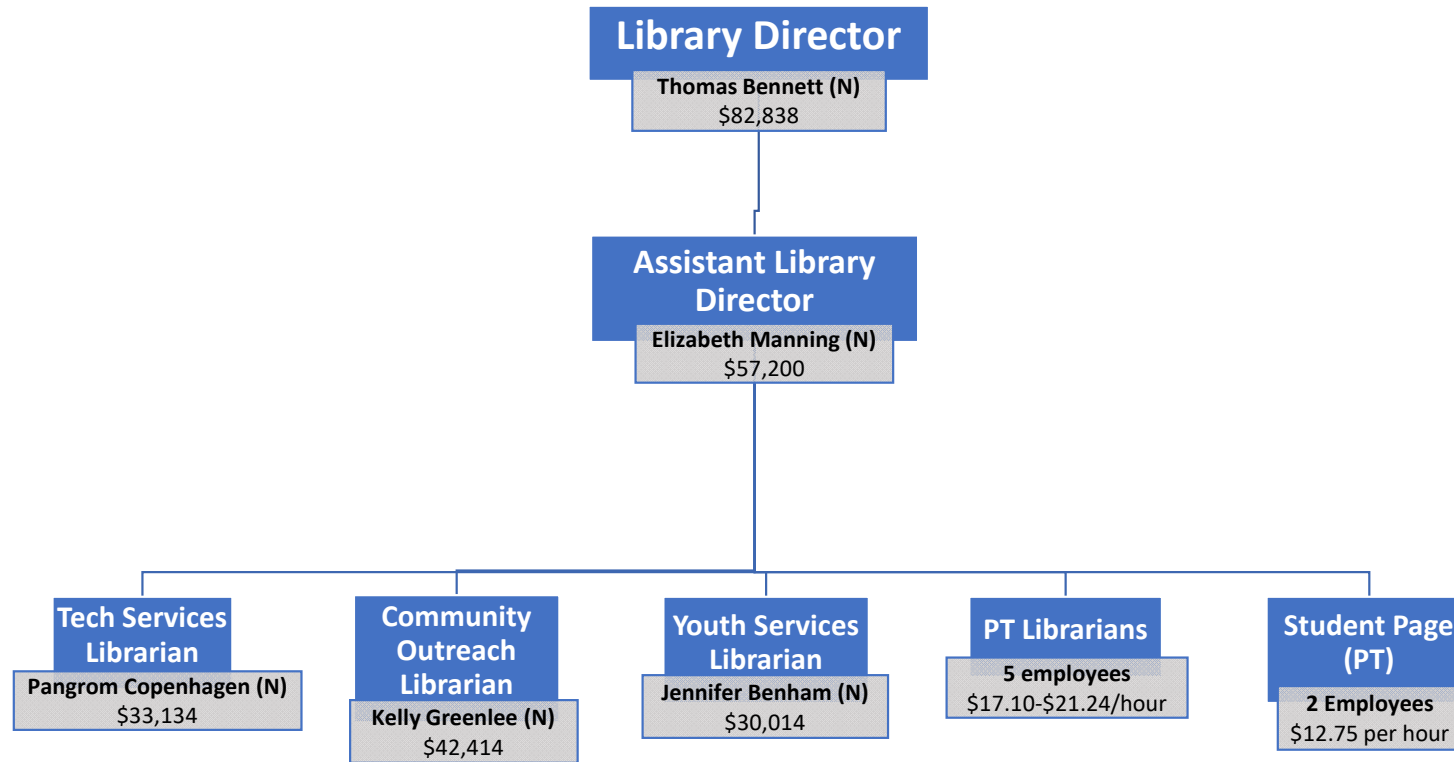
(N) - Non-union

(U) - Union

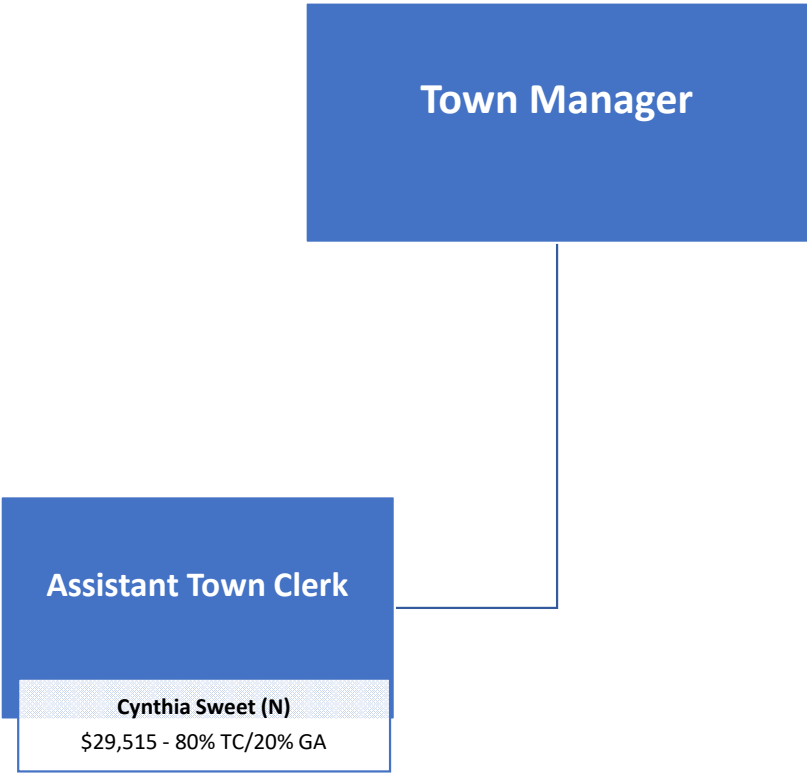
PK - Park

PW - Public Works

## Prince Memorial Library



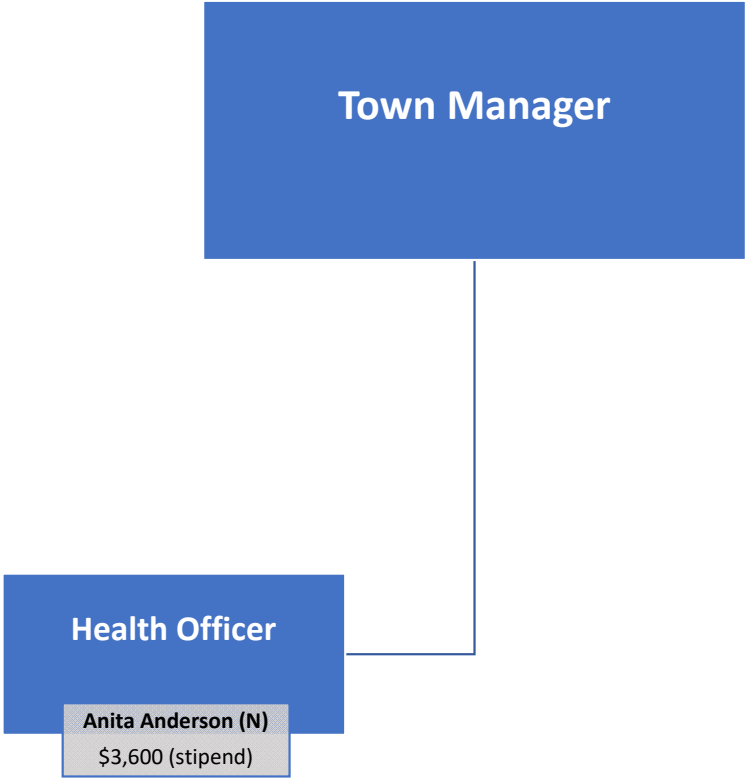
General Assistance



*Note: Currently General Assistance is managed by contract with Opportunity Alliance*

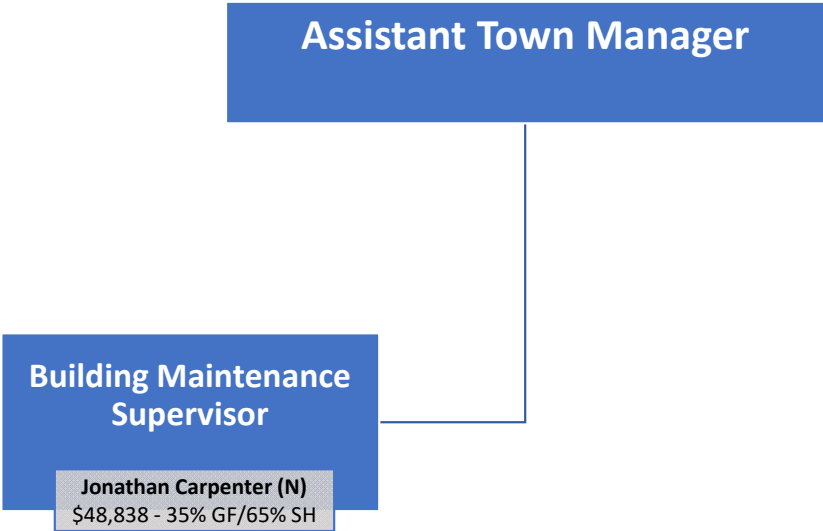


Health Services

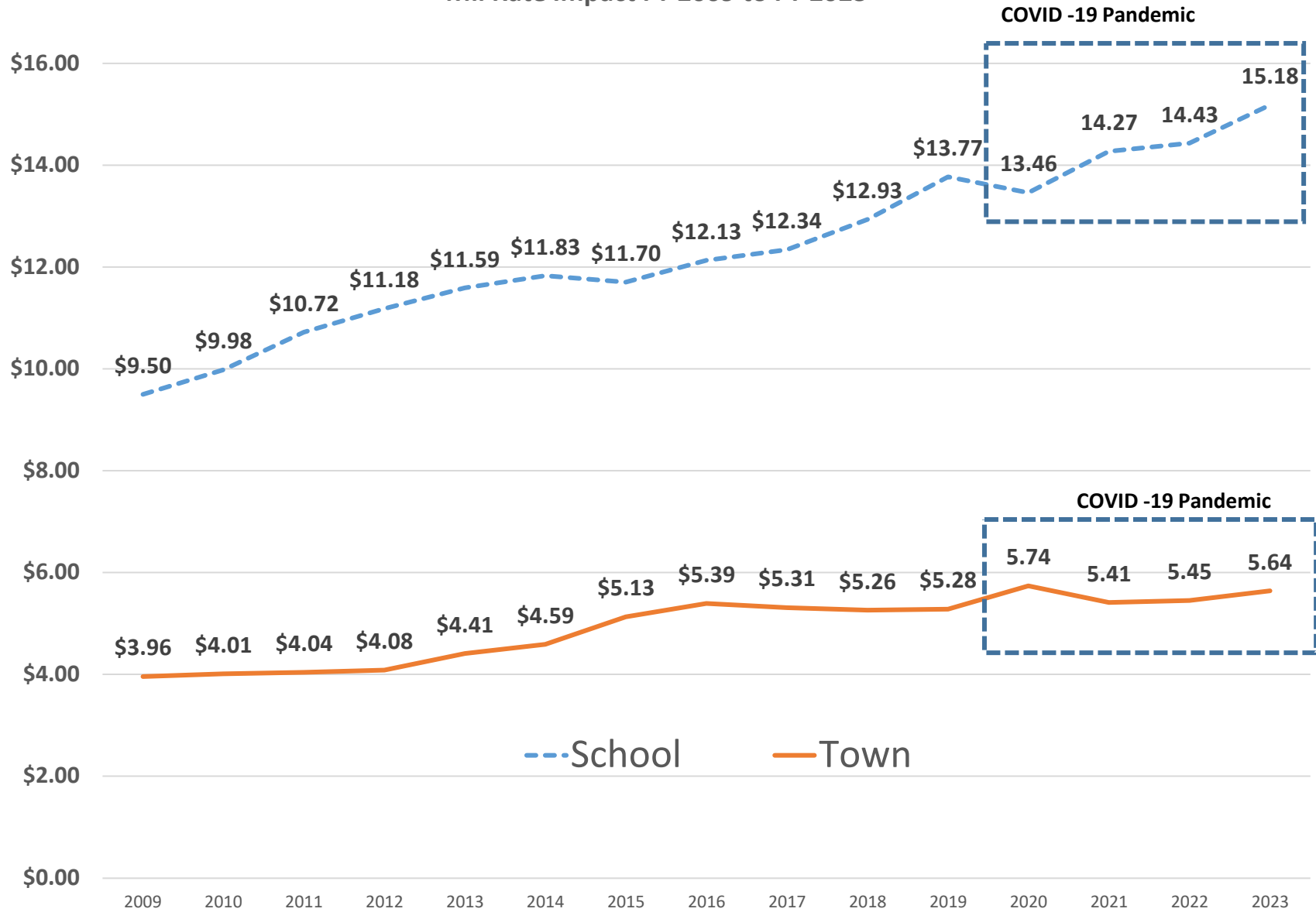


Key:  
(N) - Non-union  
TC - Town Clerk  
GA - General Assistance

**Municipal Buildings**



### Mil Rate Impact FY 2009 to FY 2023



**Last 5 years of Mil Rate Increases**  
**\$2.88 to \$0.33**

 School  Town

