



TOWN OF HARRISON

20 Front Street, PO Box 300, Harrison ME 04040

Summary of FY 2027 Budget Changes

Administration

Increases:

- Cost-of-living adjustments (COLA) for staff, legal fees, professional services, technology, and utilities

Public Works

Increases:

- Cost-of-living adjustments (COLA), cost of materials for road maintenance, and utilities.
- Fleet maintenance area of the public works budget created to consolidate vehicle repair and maintenance town wide, shifting \$40,000 from the fire department, parks and transfer station budgets.

Decreases:

- Janitorial supplies. Also, crack sealing is moved to capital.

Fire/EMS Department

Increases:

- Cost of living adjustments (COLA) for staff, increased cost of protective gear, operating supplies, training, and utilities

Decreases

- The 4% decrease is due to \$22,500 vehicle maintenance being moved out of this budget to a new fleet maintenance budget in public works. It is important to note that there was a 5% increase when factoring in this change.

Transfer Station/Solid Waste

Increases:

- Cost-of-living adjustments (COLA) for staff, and utilities.

Decreases:

- \$5,000 was transferred from this budget to a new fleet maintenance budget in public works showing a 0% change, however, when adjusting this factor, it is a 1% increase from increase in wages, for There was some balance of costs around waste disposal, and a decrease in the contingency account.

Recreation

Increases:

- Software, and cost of living (COLA) adjustment for staff.

Decreases:

- This department saw a decrease of 3% due to the change of using revolving accounts using recreation fees to cover program costs.

Benefits and Insurance

Increases:

- Social Security, retirement contributions, and general liability insurance, as well as the addition of \$4,000 for training and education of staff.

Decreases:

- A 0% increase resulted from a decrease in estimates for workers' compensation and unemployment compensation.

Public Safety

Increases:

- Contract deputy, dispatch, water rates on fire hydrants, and supplies for emergency management (EMA)

Decreases:

- The \$89,192 decrease is due to proposed funding for only 1 Cumberland County Sheriff's Office (CCSO) contract deputy, and elimination Deputy EMA stipend with possible "per diem" position.

Community Programs

Increases:

- 2.7 % increase due to Library contribution, lake testing and milfoil inspections.

Decreases

- General assistance (GA) stipend with the workload being added to current full-time administration staff.

Parks

Increases:

- Cost of living adjustments (COLA) for staff, water at Crystal Lake, and tree maintenance.

Decreases:

- -4% due to the transfer of \$12,500 for equipment maintenance/repair to a new fleet maintenance budget in public works, and some services/supplies based on usage trends. When adjusting that factor, there is a 1% to the department

Assessing/Code Enforcement

Increases:

- include wages cost of living adjustment (COLA) for staff, additional assessing costs, and training.

Decreases:

- Professional services based on usage trends balanced the budget to a .5% increase