



Proposed Budget

Harrisville

For the period beginning January 1, 2020 and ending December 31, 2020

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: February 24, 2020

GOVERNING BODY CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Jay C. Jacobs	Select Board Chair	
Kathleen Scott	Select Board Member	
Andrea Hodson	Select Board Member	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

For assistance please contact:  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>



**Appropriations**

Account	Purpose	Article	Expenditures for period ending 12/31/2019	Appropriations for period ending 12/31/2019	Proposed Appropriations for period ending 12/31/2020	
					(Recommended)	(Not Recommended)
<b>General Government</b>						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	04	\$18,726	\$18,500	\$15,000	\$0
4140-4149	Election, Registration, and Vital Statistics	04	\$47,932	\$51,450	\$62,023	\$0
4150-4151	Financial Administration	04	\$118,616	\$136,622	\$139,560	\$0
4152	Revaluation of Property	04	\$23,680	\$20,893	\$22,435	\$0
4153	Legal Expense	04	\$1,402	\$7,000	\$7,000	\$0
4155-4159	Personnel Administration	04	\$63,487	\$74,511	\$79,955	\$0
4191-4193	Planning and Zoning	04	\$9,587	\$10,010	\$9,910	\$0
4194	General Government Buildings	04	\$55,652	\$54,600	\$62,720	\$0
4195	Cemeteries	04	\$6,652	\$7,960	\$7,645	\$0
4196	Insurance	04	\$91,207	\$113,602	\$100,338	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0
<b>General Government Subtotal</b>			<b>\$436,941</b>	<b>\$495,148</b>	<b>\$506,586</b>	<b>\$0</b>
<b>Public Safety</b>						
4210-4214	Police	04	\$104,826	\$108,763	\$114,911	\$0
4215-4219	Ambulance	04	\$10,559	\$10,720	\$11,600	\$0
4220-4229	Fire	04	\$96,460	\$97,526	\$104,021	\$0
4240-4249	Building Inspection	04	\$8,817	\$7,350	\$9,150	\$0
4290-4298	Emergency Management	04	\$4,547	\$3,851	\$7,100	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
<b>Public Safety Subtotal</b>			<b>\$225,209</b>	<b>\$228,210</b>	<b>\$246,782</b>	<b>\$0</b>
<b>Airport/Aviation Center</b>						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highways and Streets</b>						
4311	Administration	04	\$161,440	\$161,300	\$164,058	\$0
4312	Highways and Streets	04	\$129,844	\$137,928	\$123,951	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	04	\$10,575	\$11,500	\$12,750	\$0
4319	Other	04	\$55,000	\$55,000	\$6,000	\$0
<b>Highways and Streets Subtotal</b>			<b>\$356,859</b>	<b>\$365,728</b>	<b>\$306,759</b>	<b>\$0</b>



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2019	Appropriations for period ending 12/31/2019	Proposed Appropriations for period ending 12/31/2020	
					(Recommended)	(Not Recommended)
<b>Sanitation</b>						
4321	Administration	04	\$111	\$250	\$250	\$0
4323	Solid Waste Collection	04	\$38,978	\$45,329	\$29,426	\$0
4324	Solid Waste Disposal	04	\$38,978	\$45,229	\$47,475	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal	04	\$2,960	\$5,650	\$8,250	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0
<b>Sanitation Subtotal</b>			<b>\$81,027</b>	<b>\$96,458</b>	<b>\$85,401</b>	<b>\$0</b>
<b>Water Distribution and Treatment</b>						
4331	Administration		\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0
4338-4339	Water Conservation and Other		\$0	\$0	\$0	\$0
<b>Water Distribution and Treatment Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Electric</b>						
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0
<b>Electric Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health</b>						
4411	Administration	04	\$3,150	\$3,460	\$3,520	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	04	\$6,450	\$5,545	\$8,156	\$0
<b>Health Subtotal</b>			<b>\$9,600</b>	<b>\$9,005</b>	<b>\$11,676</b>	<b>\$0</b>
<b>Welfare</b>						
4441-4442	Administration and Direct Assistance	04	\$3,804	\$5,230	\$3,796	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	04	\$1,231	\$1,700	\$1,700	\$0
<b>Welfare Subtotal</b>			<b>\$5,035</b>	<b>\$6,930</b>	<b>\$5,496</b>	<b>\$0</b>
<b>Culture and Recreation</b>						
4520-4529	Parks and Recreation	04	\$3,017	\$5,400	\$5,404	\$0
4550-4559	Library	04	\$47,411	\$48,300	\$49,205	\$0
4583	Patriotic Purposes	04	\$4,646	\$4,790	\$5,800	\$0
4589	Other Culture and Recreation	04	\$1,891	\$1,795	\$1,795	\$0
<b>Culture and Recreation Subtotal</b>			<b>\$56,965</b>	<b>\$60,285</b>	<b>\$62,204</b>	<b>\$0</b>



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2019	Appropriations for period ending 12/31/2019	Proposed Appropriations for period ending 12/31/2020	
					(Recommended)	(Not Recommended)
<b>Conservation and Development</b>						
4611-4612	Administration and Purchasing of Natural Resources	04	\$618	\$1,166	\$1,166	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
<b>Conservation and Development Subtotal</b>			<b>\$618</b>	<b>\$1,166</b>	<b>\$1,166</b>	<b>\$0</b>
<b>Debt Service</b>						
4711	Long Term Bonds and Notes - Principal	04	\$29,233	\$29,234	\$26,030	\$0
4721	Long Term Bonds and Notes - Interest	04	\$4,382	\$4,381	\$4,370	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
<b>Debt Service Subtotal</b>			<b>\$33,615</b>	<b>\$33,615</b>	<b>\$30,400</b>	<b>\$0</b>
<b>Capital Outlay</b>						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$20,982	\$45,000	\$0	\$0
4903	Buildings		\$21,825	\$25,000	\$0	\$0
4909	Improvements Other than Buildings		\$215,339	\$226,000	\$0	\$0
<b>Capital Outlay Subtotal</b>			<b>\$258,146</b>	<b>\$296,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Transfers Out</b>						
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
<b>Operating Transfers Out Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>					<b>\$1,256,470</b>	<b>\$0</b>



**Special Warrant Articles**

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2020	
			(Recommended)	(Not Recommended)
4619	Other Conservation	12	\$5,000	\$0
	<i>Purpose: Conservation Fund Reimbursement</i>			
4901	Land	05	\$100,000	\$0
	<i>Purpose: Purchase Gravel Pit (M10/L31)</i>			
4902	Machinery, Vehicles, and Equipment	07	\$313,747	\$0
	<i>Purpose: Purchase Highway Grader</i>			
4902	Machinery, Vehicles, and Equipment	09	\$40,000	\$0
	<i>Purpose: Repair or Replace Highway Truck</i>			
4909	Improvements Other than Buildings	03	\$1,596,375	\$0
	<i>Purpose: Broadband Infrastructure Bond</i>			
4909	Improvements Other than Buildings	08	\$249,000	\$0
	<i>Purpose: Rebuild Willard Hill, Mason Road, Brown Road</i>			
4909	Improvements Other than Buildings	11	\$20,000	\$0
	<i>Purpose: Lake Skatutakee Association Dam Repair</i>			
4915	To Capital Reserve Fund	10	\$110,000	\$0
	<i>Purpose: Capital Reserve Funds</i>			
<b>Total Proposed Special Articles</b>			<b>\$2,434,122</b>	<b>\$0</b>



**2020**  
**MS-636**

**Individual Warrant Articles**

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2020	
			(Recommended)	(Not Recommended)
<b>Total Proposed Individual Articles</b>			<b>\$0</b>	<b>\$0</b>



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2019	Estimated Revenues for period ending 12/31/2019	Estimated Revenues for period ending 12/31/2020
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	04	\$11,085	\$8,915	\$8,915
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	04	\$296	\$296	\$296
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	04	\$23,053	\$22,523	\$22,523
9991	Inventory Penalties		\$0	\$0	\$0
<b>Taxes Subtotal</b>			<b>\$34,434</b>	<b>\$31,734</b>	<b>\$31,734</b>
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	04	\$201,847	\$195,000	\$195,000
3230	Building Permits	04	\$3,531	\$3,170	\$3,170
3290	Other Licenses, Permits, and Fees	04	\$12,416	\$13,000	\$13,000
3311-3319	From Federal Government	04	\$780	\$780	\$780
<b>Licenses, Permits, and Fees Subtotal</b>			<b>\$218,574</b>	<b>\$211,950</b>	<b>\$211,950</b>
<b>State Sources</b>					
3351	Shared Revenues		\$8,335	\$0	\$0
3352	Meals and Rooms Tax Distribution	04	\$0	\$48,898	\$48,898
3353	Highway Block Grant	04	\$60,818	\$60,910	\$60,910
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement	04	\$3,379	\$3,379	\$3,379
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
<b>State Sources Subtotal</b>			<b>\$72,532</b>	<b>\$113,187</b>	<b>\$113,187</b>
<b>Charges for Services</b>					
3401-3406	Income from Departments	04	\$10,795	\$10,000	\$10,000
3409	Other Charges		\$0	\$0	\$0
<b>Charges for Services Subtotal</b>			<b>\$10,795</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property	04	\$255	\$0	\$5,000
3502	Interest on Investments	04	\$2,286	\$1,400	\$1,400
3503-3509	Other	03	\$37,541	\$22,500	\$700,000
<b>Miscellaneous Revenues Subtotal</b>			<b>\$40,082</b>	<b>\$23,900</b>	<b>\$706,400</b>



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2019	Estimated Revenues for period ending 12/31/2019	Estimated Revenues for period ending 12/31/2020
<b>Interfund Operating Transfers In</b>					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds	12, 08, 05, 09, 07	\$107,807	\$112,500	\$518,747
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$7,500	\$0	\$0
<b>Interfund Operating Transfers In Subtotal</b>			<b>\$115,307</b>	<b>\$112,500</b>	<b>\$518,747</b>
<b>Other Financing Sources</b>					
3934	Proceeds from Long Term Bonds and Notes	03	\$0	\$0	\$896,375
9998	Amount Voted from Fund Balance	04, 08, 11	\$0	\$0	\$150,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
<b>Other Financing Sources Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,046,375</b>
<b>Total Estimated Revenues and Credits</b>			<b>\$491,724</b>	<b>\$503,271</b>	<b>\$2,638,393</b>



**Budget Summary**

<b>Item</b>	<b>Period ending 12/31/2020</b>
Operating Budget Appropriations	\$1,256,470
Special Warrant Articles	\$2,434,122
Individual Warrant Articles	\$0
Total Appropriations	\$3,690,592
Less Amount of Estimated Revenues & Credits	\$2,638,393
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$1,052,199</b>