

Town of Harrisville

2026 Proposed Operating Budget

	2025 Expenditures (unaudited)	2025 Budget (approved)	2026 Budget (proposed)
4130000 · Executive			
4130002 · Select Board, Stipend	9,000	9,000	9,000
4130005 · Pay Increases, Town Employees	0	0	11,630
Total 4130000 · Executive	9,000	9,000	20,630
4140000 · Elections & Voter Registration			
4140001 · Postage	28	50	80
4140002 · Public Notices	0	1	1
4140003 · Moderator, Election Staff Pay	1,241	3,070	5,125
4140005 · Supplies & Miscellaneous	5,369	6,500	2,700
Total 4140000 · Elections & Voter Registration	6,638	9,621	7,906
4149000 · Town Clerk's Office			
4149001 · Supplies	972	1,000	1,000
4149002 · Postage	677	650	850
4149003 · Mileage	1,063	1,800	1,600
4149004 · Training & Certifications	1,508	1,450	1,500
4149005 · Town Clerk Pay	45,238	47,482	53,000
4149007 · Equipment, Repairs	2,874	3,000	1
4149009 · Miscellaneous	646	600	600
Total 4149000 · Town Clerk's Office	52,979	55,982	58,551
4150 · Financial Administration			
4150001 · Supplies	1,510	1,470	1,500
4150003 · Town Reports	1,575	1,650	1,650
4150004 · Postage	869	850	850
4150005 · Training	140	500	500
4150006 · Professional Services	2,939	5,000	7,000
4150007 · Audit	16,300	17,500	18,200
4150008 · Registry of Deeds	131	300	300
4150009 · Public Notices	50	300	300
4150011 · Professional Publications	2,601	2,200	2,500
4150012 · Mileage	0	100	100
4150013 · Software Updates & Licenses	2,033	3,000	3,000
4150015 · Municipal Association Dues	1,230	1,255	1,255
4150019 · Administrative Pay	92,680	98,700	95,000
4150020 · Payroll Service	7,247	6,500	7,500
4150812 · Fees to State	0	10	10
4150813 · Bank Charges	390	400	400
4150814 · Fees & Penalties	39	100	100
4150819 · Treasurer Stipend	4,000	4,000	5,000
Total 4150 · Financial Administration	133,733	143,835	145,165

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4151 · Tax Collector's Office			
4151013 · Postage	1,456	1,650	1,650
4151014 · Tax Collector Pay	11,845	14,000	14,000
4151015 · Supplies	325	900	900
4151016 · Miscellaneous	610	650	650
4151017 · Training & Certifications	352	750	750
4151018 · Software Updates	2,432	2,400	2,500
Total 4151 · Tax Collector's Office	17,019	20,350	20,450
4152 · Assessor's Office			
4152001 · Assessor Pay	15,454	21,500	21,500
4152003 · Tax Map Maintenance	3,785	3,800	500
4152004 · Database Updates	2,227	2,250	2,250
4152005 · Miscellaneous Supplies	83	100	100
4152006 · Training & Certifications	196	500	500
Total 4152 · Assessor's Office	21,745	28,150	24,850
4153 · Legal Services			
4153001 · Fees	2,558	16,000	15,000
Total 4153 · Legal Services	2,558	16,000	15,000
4155 · Payroll Administration			
4155001 · Payroll Tax, Town Share	52,668	57,138	62,820
4155002 · NH Retirement Plan, Town Share	26,502	26,901	24,000
4155003 · 457 Retirement Plan, Town Share	13,414	16,443	19,000
4155005 · Third Party Plan Administration	4,611	4,000	5,000
Total 4155 · Payroll Administration	97,195	104,482	110,820
4191 · Planning Board			
4191001 · Postage & Postal Box	733	500	600
4191002 · Public Notices	369	500	376
4191003 · Professional Services	0	1,000	1,000
4191005 · Registry of Deeds	0	100	100
4191006 · Publications	0	250	250
4191007 · Reference Publications	0	200	200
4191008 · Training	0	350	350
4191010 · Recording Secretary Pay	0	100	100
4191012 · Supplies	175	200	200
4191013 · Community Workshops	0	200	200
4191014 · SWRPC, Regional Planning	1,084	1,100	1,224
Total 4191 · Planning Board	2,361	4,500	4,600

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4192 · Zoning Board of Adjustments			
4192001 · Postage & Postal Box	242	700	600
4192002 · Public Notices	291	900	800
4192004 · Workshops	0	300	300
Total 4192 · Zoning Board of Adjustments	533	1,900	1,700
4193 · Historic District Commission			
4193002 · Postage	217	300	300
4193003 · Public Notices	309	300	300
4193004 · Supplies	0	1	1
4193005 · Miscellaneous	0	1	1
4193006 · Workshops, Conferences	0	250	250
4193007 · Professional Services	0	500	500
Total 4193 · Historic District Commission	525	1,352	1,352
4194 · General Government			
4194001 · Telephone	10,025	9,290	10,000
4194002 · Utilities	4,118	3,500	5,500
4194003 · Property Maintenance	1,277	400	400
4194004 · Electrical Work	0	500	500
4194005 · Painting	0	500	1,000
4194006 · Alarms & Extinguishers	2,778	6,000	6,000
4194007 · Cleaning Supplies	357	450	450
4194008 · Heating & Plumbing Repairs	423	10,000	5,000
4194009 · Heating Fuel (Town Hall)	310	1,000	500
4194010 · Repairs & Maintenance	15,541	15,500	10,000
4194011 · Maintenance, Payroll	14,562	10,700	1
4194012 · Equipment & Maintenance	12,552	14,000	14,000
4194013 · Miscellaneous	698	500	500
4194015 · Supplies	784	1,000	1,500
4194018 · IT, Website Services	6,191	7,000	13,000
4194021 · State Dam Fees	800	400	800
Total 4194 · General Government	70,416	80,740	69,151
4195 · Cemetery			
4195001 · Repairs & Equipment	664	500	1
4195003 · Gas & Oil	76	140	1
4195004 · Tools & Supplies	2,620	1,000	1
4195005 · Groundskeeper Pay	4,266	6,500	1
4195006 · Monument Repairs	3,000	3,000	3,000
4195008 · Mileage	81	40	40
4195009 · Cemetery, Other	4,849	5,000	5,000
Total 4195 · Cemetery	15,555	16,180	8,044

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4196 · Insurance Policies			
4196001 · Medical Insurance, Employees	90,808	109,500	141,500
4196004 · Unemployment & Workers Comp	13,747	14,200	22,305
4196006 · Property & Liability	24,954	25,000	27,250
4196007 · Drug & Alcohol Testing	0	250	500
Total 4196 · Insurance Policies	129,509	148,950	191,555
4210 · Police Department			
4210001 · Uniforms & Equipment	6,154	4,000	4,000
4210002 · Firearms & Ammunition	1,037	1,000	1,000
4210003 · Postal Box, Postage	90	250	250
4210004 · Cell Phone, Communications	2,641	2,900	2,900
4210005 · Office Supplies & Workstation	1,857	3,000	3,000
4210006 · Radio Equipment and Repairs	408	250	250
4210007 · Training	499	1,000	1,000
4210008 · Cruiser Maintenance	5,465	3,000	3,000
4210009 · Pay, Police Chief	85,858	86,000	77,000
4210011 · Pay, Deputy Police	36,043	40,000	35,000
4210012 · Pay, Secretary	1,122	3,000	2,000
4210013 · Legal Fees	4,768	7,000	6,000
4210015 · Heating Fuel	14	500	500
4210016 · Membership Dues	353	500	500
4210017 · Miscellaneous	1,844	1,500	1,500
4210018 · Gas	3,897	4,000	4,000
Total 4210 · Police Department	152,049	157,900	141,900
4215000 · Ambulance Services	19,549	19,550	45,090
4220 · Fire Department			
4220001 · Uniforms & Equipment	5,231	9,000	9,000
4220002 · Training	2,998	3,000	5,000
4220003 · Vehicle Repairs & Maintenance	3,453	5,000	5,000
4220004 · Fire & Rescue	1,191	2,000	2,000
4220005 · Grounds & Station Maintenance	1,445	1,000	2,000
4220006 · Dues	476	500	500
4220007 · Postage & Office Supplies	233	50	250
4220008 · Fire Prevention Programs	163	275	250
4220009 · Cell Phone, Communications	829	1,000	1,200
4220010 · Miscellaneous	318	200	200
4220011 · Pay, Fire Chief	38,001	40,000	40,000
4220012 · Pay, Firemen	29,438	33,000	35,000
4220014 · Mileage	0	150	150

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4220015 · Pay, Forest	0	1,000	1,000
4220017 · Heating Fuel	2,319	1,400	2,500
4220019 · Gas	1,202	1,200	1,200
4220020 · Diesel	210	250	250
4220022 · Pagers	1,239	1,000	1,300
4220025 · Computer & Software Updates	1,000	1,500	1,500
4220030 · Emergency Dispatch Assessment	23,052	22,700	28,979
4220031 · Fire Department, Insurance	3,028	3,050	3,028
Total 4220 · Fire Department	115,825	127,275	140,307
4240 · Code Enforcement			
4240001 · Pay, Code Enforcer	18,001	18,000	18,000
4240003 · Supplies & Maintenance	15	150	150
Total 4240 · Code Enforcement	18,016	18,150	18,150
4290 · Safety & Emergency Management			
4290002 · Payroll, Safety	1,900	2,000	2,000
4290004 · Payroll, Emergency Management	4,300	4,400	4,400
4290006 · Miscellaneous, Emergency Mgmt	0	500	500
4290008 · Emergency Flood Expenses	0	1	1
4290009 · Miscellaneous, Safety	1,102	1,500	1,500
4290010 · Safety & EM, Other	615	2,000	2,000
Total 4290 · Safety & Emergency Management	7,917	10,401	10,401
4311 · Public Works			
4311013 · Payroll, FT	232,117	237,550	257,220
4311014 · Overtime	15,244	18,050	15,500
4311026 · Payroll, PT	0	1	30,300
4312001 · Salt	26,044	25,500	25,500
4312002 · Magnesium Chloride	4,505	5,500	5,500
4312003 · Equipment & Vehicle Maint.	70,575	45,000	45,500
4312004 · Tools & Supplies	9,103	3,500	3,500
4312005 · Signs & Posts	2,822	3,000	3,000
4312006 · Sub-Contracted Services	1,832	12,000	12,000
4312007 · Plow Blades & Cross Chains	7,670	6,000	6,000
4312009 · Mowing	0	7,000	7,000
4312010 · Culverts	281	4,000	100
4312011 · Cold Patch	0	1,500	1,500
4312012 · Oil & Lubricant	1,858	4,200	4,200
4312015 · Stone & Gravel	365	2,000	2,000
4312016 · Street Sweeping	0	1,000	0
4312017 · Equipment Rental	13,102	10,000	10,000
4312018 · Cell Phone, Communications	229	400	500

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4312019 · Uniforms	6,358	5,200	7,000
4312020 · Towing	0	1	0
4312021 · Miscellaneous	1,291	1,000	3,000
4312022 · Heating Fuel	6,568	3,000	7,000
4312023 · Gas	5,450	5,400	6,000
4312024 · Diesel	21,174	22,000	22,000
4312025 · Utilities	3,258	3,000	3,500
Total 4319 · Road Resurfacing	0	12,000	12,000
Total 4311 · Public Works	429,846	437,802	489,820
4316 · Street Lights			
Total 4316 · Street Lights	12,896	12,000	13,000
4321 · Recycling Center			
4321002 · Mileage	0	100	50
4323001 · Supplies	5,120	3,000	4,000
4323002 · Sanitation	1,630	100	1,800
4323003 · Training & Certifications	800	800	1,200
4323004 · Dues	27	200	0
4323011 · Pay, RC Coordinator	10,658	29,500	0
4323012 · Pay, RC Assistants	46,485	42,000	55,000
4324002 · Certifications	152	200	0
4324005 · Landfill Monitor, Reporting	13,147	17,500	20,000
4324007 · Solid Waste Removal	44,229	49,000	50,000
4324009 · Hazardous Waste Removal	1,641	1,700	1,790
4324012 · Electronics Removal	706	800	800
4327001 · Facilities Improvements	19,245	1	3,000
4327002 · Heating Fuel	743	1,000	1,000
4327004 · Diesel	126	250	150
4327005 · Utilities	2,735	2,500	3,000
Total 4321 · Recycling Center	147,445	148,651	141,790
4411 · Health Department			
4411001 · Water Testing	810	1,000	1,000
4411002 · Other expenses	163	500	200
4411003 · Pay, Health Officer	3,400	3,600	3,500
4411004 · Mileage	247	200	200
4411005 · Communications	60	60	60
Total 4411 · Health Department	4,680	5,360	4,960
4415 · Health Agencies			
4415001 · Home Health Care	2,000	2,000	2,500

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4415002 · Monadnock Family Services	1,230	1,230	1,290
4415003 · MCVP	500	500	500
4415005 · CASA + CVTC + CAC	1,550	1,550	1,800
4415006 · Hundred Nights	1,700	1,700	2,000
4415008 · Southwest Community Services	768	770	770
Total 4415 · Health Agencies	7,748	7,750	8,860
4441 · Welfare			
4441003 · Assistance, Utilities	1,636	1,750	1,965
4441004 · Assistance, Rent	0	2,500	2,700
4441005 · Stipend, Welfare Director	835	835	835
4445000 · Welfare Vendors	0	2,500	2,500
Total 4441 · Welfare	2,471	7,585	8,000
4520 · Parks & Recreation			
4520001 · Swimming Lessons	850	1,055	1,100
4520002 · Portable Sanitation	2,096	1,800	2,200
4520004 · Beach & Gardens	1,099	3,875	2,500
4520005 · Equipment	0	100	0
4520006 · Stipends	0	100	0
4520007 · Rubbish Removal	240	100	250
Total 4520 · Parks & Recreation	4,285	7,030	6,050
4550 · Library			
4550001 · Aquisition & Operating Expenses	6,883	10,827	11,250
4550002 · Payroll	38,302	41,615	41,650
4550003 · Maintenance	5,806	3,000	3,000
4550004 · Heating Fuel	1,351	500	500
4550005 · Utilities	1,023	500	2,500
4550006 · Miscellaneous	172	1,000	1,000
Total 4550 · Library	53,537	57,442	59,900
4583 · Patriotic & Culture			
4583001 · Fireworks	6,000	6,000	6,500
4583002 · Memorial Day Service	865	925	1,000
4583003 · Miscellaneous Supplies	230	200	500
4589001 · OHD Entertainment	2,050	2,000	2,100
Total 4583 · Patriotic & Culture	9,145	9,125	10,100
4611 · Conservation Commission			
4611001 · Dues	250	250	250
4611002 · Miscellaneous	311	500	500
4611004 · Workshops	0	400	400

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4611005 · Invasive Species Management	5,589	5,000	5,000
Total 4611 · Conservation Commission	6,150	6,150	6,150
4711000 · Long-Term Debt Principal			
4711001 · Highway Barn, Principal	29,913	29,913	0
4711002 · Bond Bank, Principal	45,000	45,000	45,000
Total 4711000 · Long-Term Debt Principal	74,913	74,913	45,000
4721000 · Long-Term Debt Interest			
4721001 · Highway Barn, Interest	701	701	0
4721002 · Bond Bank, Interest	14,055	14,055	13,335
Total 4721000 · Long-Term Debt Interest	14,756	14,756	13,335
Totals	\$1,640,996	\$1,762,882	\$1,842,587