



New Hampshire
 Department of
 Revenue Administration

2024
MS-737

Proposed Budget
Woodstock

For the period beginning January 1, 2024 and ending December 31, 2024

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: February 7, 2024

BUDGET COMMITTEE 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
Roberta Vigneault	Chair	<i>Roberta Vigneault</i>
Faith Desjardins	Alternate Member	<i>Faith Desjardins</i>
Helen Jones	Member	<i>Helen Jones</i>
Kara Sellingham	Member	<i>Kara Sellingham</i>
Marcella Shamberger	Member	<i>Marcella Shamberger</i>
Stephen Tower	Member	<i>Stephen Tower</i>
Charyl Reardon	Select Board Representative	<i>Charyl Reardon</i>

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/>



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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
General Government								
4130	Executive	03	\$170,524	\$177,680	\$190,275	\$0	\$190,275	\$0
4140	Election, Registration, and Vital Statistics	03	\$35,753	\$45,906	\$67,994	\$0	\$67,994	\$0
4150	Financial Administration	03	\$203,956	\$207,665	\$202,312	\$0	\$202,312	\$0
4152	Property Assessment		\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	03	\$23,770	\$37,000	\$37,000	\$0	\$37,000	\$0
4155	Personnel Administration	03	\$479,243	\$764,564	\$766,939	\$0	\$766,939	\$0
4191	Planning and Zoning	03	\$7,131	\$9,000	\$16,600	\$0	\$16,600	\$0
4194	General Government Buildings	03	\$84,357	\$125,571	\$105,302	\$0	\$105,302	\$0
4195	Cemeteries	03	\$19,191	\$27,435	\$29,020	\$0	\$29,020	\$0
4196	Insurance Not Otherwise Allocated	03	\$47,898	\$50,876	\$55,455	\$0	\$55,455	\$0
4197	Advertising and Regional Associations	03	\$800	\$975	\$1,020	\$0	\$1,020	\$0
4198	Contingency		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	03	\$0	\$13,500	\$13,500	\$0	\$13,500	\$0
	General Government Subtotal		\$1,072,623	\$1,460,172	\$1,485,417	\$0	\$1,485,417	\$0
Public Safety								
4210	Police	03	\$632,476	\$791,624	\$738,482	\$0	\$738,482	\$0
4215	Ambulances	03	\$125,000	\$125,000	\$137,500	\$0	\$137,500	\$0
4220	Fire	03	\$85,354	\$96,000	\$104,800	\$0	\$104,800	\$0
4240	Building Inspection	03	\$1,069	\$10,200	\$10,200	\$0	\$10,200	\$0
4290	Emergency Management	03	\$7,755	\$8,200	\$8,200	\$0	\$8,200	\$0
4299	Other Public Safety	03	\$27,148	\$30,500	\$41,900	\$0	\$41,900	\$0
	Public Safety Subtotal		\$878,802	\$1,061,524	\$1,041,082	\$0	\$1,041,082	\$0



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Airport/Aviation Center								
4301	Airport Administration		\$0	\$0	\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0	\$0	\$0
	Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Highway Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	03	\$179,860	\$248,800	\$250,800	\$0	\$250,800	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	03	\$23,635	\$31,200	\$25,000	\$0	\$25,000	\$0
4319	Other Highway, Streets, and Bridges		\$0	\$0	\$0	\$0	\$0	\$0
	Highways and Streets Subtotal		\$203,495	\$280,000	\$275,800	\$0	\$275,800	\$0
Sanitation								
4321	Sanitation Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	03	\$323,883	\$299,770	\$313,903	\$0	\$313,903	\$0
4325	Solid Waste Facilities Clean-Up		\$0	\$0	\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
	Sanitation Subtotal		\$323,883	\$299,770	\$313,903	\$0	\$313,903	\$0



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Water Distribution and Treatment								
4331	Water Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4339	Other Water		\$0	\$0	\$0	\$0	\$0	\$0
	Water Distribution and Treatment Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351	Electric Administration		\$0	\$0	\$0	\$0	\$0	\$0
4352	Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
	Electric Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Health								
4411	Health Administration	03	\$45	\$600	\$600	\$0	\$600	\$0
4414	Pest Control	03	\$1,930	\$1,650	\$1,700	\$0	\$1,700	\$0
4415	Health Agencies and Hospitals	03	\$4,250	\$4,250	\$6,750	\$0	\$6,750	\$0
4419	Other Health		\$0	\$0	\$0	\$0	\$0	\$0
	Health Subtotal		\$6,225	\$6,500	\$9,050	\$0	\$9,050	\$0



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Welfare								
4441	Welfare Administration	03	\$8,886	\$23,000	\$26,000	\$0	\$26,000	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445	Vendor Payments	03	\$0	\$0	\$16,320	\$0	\$16,320	\$0
4449	Other Welfare		\$15,718	\$15,718	\$0	\$0	\$0	\$0
	Welfare Subtotal		\$24,604	\$38,718	\$42,320	\$0	\$42,320	\$0
Culture and Recreation								
4520	Parks and Recreation	03	\$31,412	\$48,665	\$44,200	\$0	\$44,200	\$0
4560	Library	03	\$72,526	\$82,500	\$85,027	\$0	\$85,027	\$0
4583	Patriotic Purposes	03	\$16,472	\$17,800	\$19,800	\$0	\$19,800	\$0
4589	Other Culture and Recreation	03	\$303,349	\$316,220	\$341,354	\$0	\$341,354	\$0
	Culture and Recreation Subtotal		\$423,759	\$465,185	\$490,381	\$0	\$490,381	\$0
Conservation and Development								
4611	Conservation Administration	03	\$1,450	\$2,480	\$12,500	\$0	\$12,500	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
4659	Other Economic Development	03	\$2,358	\$3,000	\$3,000	\$0	\$3,000	\$0
	Conservation and Development Subtotal		\$3,808	\$5,480	\$15,500	\$0	\$15,500	\$0



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Debt Service								
4711	Principal - Long Term Bonds, Notes, and Other Debt	03	\$33,251	\$34,273	\$80,000	\$0	\$80,000	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	03	\$3,570	\$2,549	\$9,800	\$0	\$9,800	\$0
4723	Interest on Tax and Revenue Anticipation Notes	03	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
4790	Other Debt Service Charges		\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$36,821	\$41,822	\$94,800	\$0	\$94,800	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	03	\$180,416	\$572,125	\$105,185	\$0	\$105,185	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	03	\$171,005	\$35,000	\$43,200	\$0	\$43,200	\$0
	Capital Outlay Subtotal		\$351,421	\$607,125	\$148,385	\$0	\$148,385	\$0
Operating Transfers Out								
4911	To Revolving Funds		\$0	\$0	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund	03	\$517,671	\$439,157	\$440,652	\$0	\$440,652	\$0
4914W	To Water Proprietary Fund	03	\$488,307	\$379,736	\$413,080	\$0	\$413,080	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
	Operating Transfers Out Subtotal		\$1,005,978	\$818,893	\$853,732	\$0	\$853,732	\$0
	Total Operating Budget Appropriations		\$4,331,419	\$5,085,189	\$4,770,370	\$0	\$4,770,370	\$0



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Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for		Selectmen's Appropriations for		Budget Committee's Appropriations for		Budget Committee's Appropriations for	
			period ending 12/31/2024 (Recommended)	period ending 12/31/2024 (Not Recommended)	period ending 12/31/2024 (Recommended)	period ending 12/31/2024 (Not Recommended)	period ending 12/31/2024 (Recommended)	period ending 12/31/2024 (Not Recommended)		
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4915	To Capital Reserve Funds	04	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
<i>Purpose: WATER DEPARTMENT RESTRICTED FUND BALANCE</i>										
4915	To Capital Reserve Funds	05	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
<i>Purpose: ESTABLISH AN EMERGENCY MANAGEMENT CAPITAL RESERVE</i>										
4915	To Capital Reserve Funds	06	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
<i>Purpose: ESTABLISH A COMPUTER SOFTWARE CAPITAL RESERVE</i>										
4915	To Capital Reserve Funds	07	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
<i>Purpose: COMMUNITY CENTER</i>										
4915	To Capital Reserve Funds	08	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
<i>Purpose: REVALUATION</i>										
4915	To Capital Reserve Funds	09	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
<i>Purpose: PAVING</i>										
4915	To Capital Reserve Funds	10	\$25,452	\$0	\$0	\$25,452	\$0	\$0	\$0	\$0
<i>Purpose: HIGHWAY BLOCK GRANT</i>										
4915	To Capital Reserve Funds	11	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
<i>Purpose: TOWN BUILDING MAINTENANCE</i>										
4915	To Capital Reserve Funds	12	\$31,000	\$0	\$0	\$31,000	\$0	\$0	\$0	\$0
<i>Purpose: FIRE DEPARTMENT EQUIPMENT</i>										
4915	To Capital Reserve Funds	13	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
<i>Purpose: FIRE TRUCK</i>										
4915	To Capital Reserve Funds	15	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
<i>Purpose: MAIN STREET REVITALIZATION</i>										
4915	To Capital Reserve Funds	16	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
<i>Purpose: SOLID WASTE FACILITY IMPROVEMENT</i>										
4915	To Capital Reserve Funds	17	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
<i>Purpose: HIGHWAY MAINTENANCE</i>										



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Special Warrant Articles

4915	To Capital Reserve Funds	18		\$75,000	\$0	\$75,000	\$0
		<i>Purpose: HIGHWAY HEAVY DUTY</i>					
4915	To Capital Reserve Funds	19		\$75,000	\$0	\$75,000	\$0
		<i>Purpose: SEWER DEPARTMENT</i>					
4915	To Capital Reserve Funds	20		\$120,000	\$0	\$120,000	\$0
		<i>Purpose: WATER DEPARTMENT</i>					
4915	To Capital Reserve Funds	21		\$10,000	\$0	\$10,000	\$0
		<i>Purpose: RECORD PRESERVATION</i>					
4915	To Capital Reserve Funds	22		\$31,200	\$0	\$31,200	\$0
		<i>Purpose: POLICE DEPARTMENT EQUIPMENT</i>					
4915	To Capital Reserve Funds	23		\$5,000	\$0	\$5,000	\$0
		<i>Purpose: CEMETERY MAINTENANCE</i>					
4916	To Expendable Trusts	14		\$2,000	\$0	\$2,000	\$0
		<i>Purpose: LIBRARY COMPUTER EQUIP EXP TRUST</i>					
Total Proposed Special Articles				\$721,652	\$0	\$721,652	\$0



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Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Total Proposed Individual Articles			\$0	\$0	\$0	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
Taxes					
3120	Land Use Change Taxes for General Fund	03	\$0	\$1,000	\$1,000
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	03	\$4,561	\$500	\$500
3186	Payment in Lieu of Taxes	03	\$106,971	\$107,000	\$107,000
3187	Excavation Tax	03	\$274	\$200	\$200
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	03	\$47,153	\$47,000	\$47,000
	Taxes Subtotal		\$158,959	\$155,700	\$155,700
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	03	\$325,702	\$325,600	\$325,600
3230	Building Permits	03	\$1,710	\$1,700	\$1,700
3290	Other Licenses, Permits, and Fees	03	\$15,737	\$15,737	\$15,737
	Licenses, Permits, and Fees Subtotal		\$343,149	\$343,037	\$343,037
From Federal Government					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements		\$0	\$0	\$0
	From Federal Government Subtotal		\$0	\$0	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	03	\$135,483	\$135,483	\$135,483
3353	Highway Block Grant	10	\$40,049	\$25,452	\$25,452
3354	Water Pollution Grant	03	\$20,190	\$10,615	\$10,615
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
State Sources					
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Railroad Tax Distribution	03	\$3,521	\$3,521	\$3,521
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH		\$0	\$0	\$0
3379	Intergovernmental Revenues - Other	03	\$142,514	\$95,273	\$95,273
	State Sources Subtotal		\$341,757	\$270,344	\$270,344
Charges for Services					
3401	Income from Departments	03	\$18,799	\$13,840	\$13,840
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges		\$0	\$0	\$0
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges		\$0	\$0	\$0
	Charges for Services Subtotal		\$18,799	\$13,840	\$13,840
Miscellaneous Revenues					
3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property	03	\$482,353	\$10,000	\$10,000
3502	Interest on Investments	03	\$101,653	\$101,500	\$101,500
3503	Other		\$0	\$0	\$0
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements		\$0	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Revenue from Misc Sources Not Otherwise Classified	03	\$64,480	\$75,750	\$75,750
	Miscellaneous Revenues Subtotal		\$648,486	\$187,250	\$187,250
Interfund Operating Transfers In					
3911	From Revolving Funds		\$0	\$0	\$0



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Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Airport Proprietary Fund		\$0	\$0	\$0
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
3914O	From Other Proprietary Fund		\$0	\$0	\$0
3914S	From Sewer Proprietary Fund	03, 19	\$489,157	\$515,652	\$515,652
3914W	From Water Proprietary Fund	03, 04, 20	\$599,736	\$633,080	\$633,080
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
	Interfund Operating Transfers In Subtotal		\$1,088,893	\$1,148,732	\$1,148,732
Other Financing Sources					
3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	03	\$700,000	\$350,000	\$350,000
	Other Financing Sources Subtotal		\$700,000	\$350,000	\$350,000
	Total Estimated Revenues and Credits		\$3,300,043	\$2,468,903	\$2,468,903



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Budget Summary

Item	Prior Year Adopted Budget	Selectmen's Period ending 12/31/2024 (Recommended)	Budget Committee's Period ending 12/31/2024 (Recommended)
Operating Budget Appropriations	\$4,575,981	\$4,770,370	\$4,770,370
Special Warrant Articles	\$1,574,374	\$721,652	\$721,652
Individual Warrant Articles	\$37,841	\$0	\$0
Total Appropriations	\$6,188,196	\$5,492,022	\$5,492,022
Less Amount of Estimated Revenues & Credits	\$3,257,730	\$2,468,903	\$2,468,903
Estimated Amount of Taxes to be Raised	\$2,930,466	\$3,023,119	\$3,023,119



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Supplemental Schedule

1. Total Recommended by Budget Committee	\$5,492,022
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$116,119
3. Interest: Long-Term Bonds & Notes	\$26,304
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$142,423
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$5,349,599
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$534,960
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (Line 1 + Line 8 + Line 11 + Line 12)	\$6,026,982