

Merrimack County
Budget Resolution
For the 12 Months Ending December 31, 2021

I. Be it resolved by the Merrimack County Convention duly convened that only the sums hereinafter listed in this resolution are hereby appropriated to be paid out of the County treasury for the purposes specified and for the fiscal year ending December 31, 2021 as follows.

Page #		Executive Committee Recommendation	Proposed Changes	Budget to be Adopted
1	Debt Service	\$ 5,029,038		\$ 5,029,038
1	Delegation	9,800		9,800
1-2	Commissioners	50,706		50,706
2	Administration	1,285,834		1,285,834
3	Finance	556,525		556,525
3-4	Information Technology	666,125		666,125
4-5	Purchasing	336,342		336,342
5-6	County Attorney	3,440,429		3,440,429
6	Medical Referee	45,000		45,000
6-7	Diversion/Pre-Trial	1,362,328		1,362,328
7-8	Register of Deeds	730,807		730,807
8-9	Sheriff Department	2,823,924		2,823,924
9-10	Sheriff Dispatch	862,729		862,729
10-11	Court Security	875,730		875,730
12	Stop School Violence Grant	82,540		82,540
12-13	Human Services	1,170,432		1,170,432
13	Grant Agencies	452,526		452,526
13	Alternative Care & Nursing Home Care	15,239,633		15,239,633
13-22	Nursing Home	36,981,989		36,981,989
22	Gerrish Manor	1,194,438		1,194,438
23-24	Corrections Department	15,393,015		15,393,015
25-28	Facilities Department	3,990,298		3,990,298
29	UNH Cooperative Extension	442,759		442,759
29	Community Development Block Grant	1		1
29	State Grant - CAC	9,000		9,000
30	Domestic Violence Grant	112,092		112,092
30	Access & Visitation Grant	40,232		40,232
31&35	Advocacy Center Grants	153,612		153,612
31	RSAT Grant	47,787		47,787
32	Human Trafficking Grant	128,440		128,440
33	ACERT Grant	55,115		55,115
34	JAG Grant	121,339		121,339
35	Federal Equitable Sharing Grant	1,000		1,000
37-38	Capital Improvement Plan	1,660,429		1,660,429
38-39	Other	1,040,689		1,040,689
	TOTAL	\$ 96,392,683		\$ 96,392,683

II. Be it further resolved that only the sums hereinafter listed in this resolution are hereby adopted as revenue estimates from the sources indicated as follows.

Page #		Executive Committee Recommendation	Proposed Changes	Budget to be Adopted
1	Finance	\$ 324,000		\$ 324,000
1	County Attorney	93,636		93,636
1	Diversion/Pre-trial	115,000		115,000
1	Registry of Deeds	1,559,523		1,559,523
1-2	Sheriff	727,500		727,500
2	Sheriff Dispatch	339,023		339,023
2	Stop School Violence Grant	82,540		82,540
2	Human Services	36,750		36,750
3	Nursing Home	34,844,090		34,844,090
3	Gerrish Manor	892,657		892,657
4	Corrections	1,816,000		1,816,000
4	Facilities	108,367		108,367
4	UNH Cooperative Extension	44,079		44,079
5	Community Development Block Grant	1		1
5	State Grant CAC	9,000		9,000
5	Domestic Violence Grant	30,000		30,000
5	Access & Visitation Grant	36,750		36,750
6	Federal CAC Subrecipient	4,000		4,000
6	RSAT Grant	35,000		35,000
6	Human Trafficking Grant	102,679		102,679
6	ACERT Grant	52,500		52,500
6-7	JAG Grant	125,500		125,500
7	Federal CAC VOCA Grant	120,000		120,000
7	Federal Equitable Sharing Grant	1,000		1,000
8	CIP Transfer from Capital Reserve to General Fund	660,429		660,429
8	CIP Capital Reserve Fund Transfer from General Fund	1,000,000		1,000,000
8	Other Revenue	8,510		8,510
9	Fund Balance	6,414,375		6,414,375
	REVENUE OTHER THAN TAXES	\$ 49,752,909		\$ 49,752,909

III. Be it further resolved that the total appropriations for 2021 in excess of the total estimated revenues in the amount of \$ 46,639,774 pursuant to NH RSA 29:II.