

Merrimack County
Budget Resolution
For the 12 Months Ending December 31, 2022

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	\$ 4,876,599		\$ 4,876,599
1	Delegation	9,800		9,800
1	Commissioners & Treasurer	42,709		42,709
2	Administration	1,281,018		1,281,018
2-3	Finance	621,455		621,455
3-4	Information Technology	789,221		789,221
4-5	Purchasing	362,090		362,090
5-6	County Attorney	3,755,430		3,755,430
6	Medical Referee	45,000		45,000
6	Diversion/Pre-Trial	1,331,909		1,331,909
7	Register of Deeds	761,921		761,921
7-9	Sheriff Department	2,890,683		2,890,683
9	Sheriff Dispatch	967,425		967,425
9-10	Court Security	935,411		935,411
10	Stop School Violence Grant	95,710		95,710
10-11	Human Services	983,614		983,614
11-12	Grant Agencies	452,876		452,876
12	Alternative Care & Nursing Home Care	15,391,763		15,391,763
12-20	Nursing Home	32,934,535		32,934,535
20	Gerrish Manor	1,265,431		1,265,431
21-22	Corrections Department	15,168,524	\$ 289,277	15,457,801
22-23	Facilities Department	3,937,663		3,937,663
24	UNH Cooperative Extension	448,070		448,070
24	State Grant CAC	9,000		9,000
24	Portsmouth PD ICAC MOU	38,401		38,401
24	State Opioid Abatement	30,000		30,000
24-25	Federal Domestic Violence	118,087		118,087
25	Federal Access & Visitation Human Services	60,590		60,590
25	Federal CAC Subrecipient CAC	4,000		4,000
25-26	Federal RSAT DOC	53,333		53,333
26	Federal Human Trafficking Sheriff	111,788		111,788
26	Federal ACERT Grant	76,128		76,128
27	Federal JAG DTF Subrecipient Grant	2,500		2,500
27	Federal EQUIP Subrecipient Grant	3,000		3,000
27	Federal JAG DTF Grant	111,154		111,154
27	Federal CAC VOCA Grant	150,309		150,309
28	Federal Equitable Sharing Grant	1,000		1,000
28	Federal CDBG Grant	1		1
28-29	Federal American Rescue Plan Grant	7,387,029		7,387,029
29	Federal American Rescue De Minimis	112,584		112,584
30	Capital Improvement Plan	224,800		224,800
30-31	Other	1,104,200		1,104,200
	TOTAL	\$ 98,946,761		\$ 99,236,038

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	\$ 570,000		\$ 570,000
1	County Attorney	107,674		107,674
1	Diversion/Pre-trial	80,000		80,000
1	Registry of Deeds	1,820,500		1,820,500
1-2	Sheriff	779,500		779,500
2	Sheriff Dispatch	381,163		381,163
2	Stop School Violence Grant	79,395		79,395
2	Human Services	36,750		36,750
2	Alternative Care & Nursing Home Care	165,000		165,000
2-3	Nursing Home	30,837,025		30,837,025
3	Gerrish Manor	884,256		884,256
3-4	Corrections	1,815,000		1,815,000
4	Facilities	99,380		99,380
4	UNH Cooperative Extension	44,608		44,608
4	State Grant - CAC	9,000		9,000
4	Portsmouth PD ICAC MOU	36,891		36,891
4	State Opioid Abatement	30,000		30,000
5	Federal Domestic Violence MCAO	30,000		30,000
5	Federal Access & Visitation Human Svcs	49,000		49,000
5	Federal CAC Subrecipient	6,000		6,000
5	Federal RSAT DOC	40,000		40,000
5	Federal Human Trafficking Sheriff	102,679		102,679
5	Federal ACERT Grant	52,500		52,500
5	Federal JAG DTF Subrecipient Grant	2,500		2,500
5	Federal JAG Equip Subrecipient Grant	3,000		3,000
6	Federal JAG DTF Grant	120,000		120,000
6	Federal CAC VOCA Grant	120,000		120,000
6	Federal Equitable Sharing Grant	1,000		1,000
6	Federal CDBG Grant	1		1
7	Federal American Rescue Plan Act	7,500,000		7,500,000
7	Capital Improvement	224,800		224,800
7	Other	8,170		8,170
7	Taxes	46,639,774		46,639,774
7	Fund Balance	6,271,195	\$ 289,277	6,560,472
	REVENUE OTHER THAN TAXES	\$ 98,946,761		\$ 99,236,038

III. Be it further resolved that the total appropriations for 2022 in excess of the total estimated revenues in the amount of \$ 46,639,774 pursuant to NH RSA 29:II.

**** IF YOU VOTE TO APPROVE THE CBA TEAMSTERS UNION CONTRACT THE TOTAL AMOUNT IS: \$99,236,038****