



**2021 Commissioners
Recommended Budget**

County Budget Process

The Department Heads begin preparing their budget recommendations at the end of the summer.

The Commissioners review all the information provided by Department Heads and then make their own recommendations by prioritizing competing needs.

The results are presented to you tonight at a public hearing to determine if the public agrees with the Board of Commissioners recommendation.

The Delegation then reviews the recommendations, adjusting based on public input received.

The budget is finalized no later than April 1st.

Contents of Budget Books



Summary/Overview information

Revenues

Departmental Expenses with detail and
supporting information

Wages for all departments

Budget Summary

	2021	
	<u>Budget</u>	<u>Change</u>
Expenses	31,961,320	4%
Revenue	13,371,541	-12%
Fund Balance	<u>2,000,000</u> 15,371,541	
Raised by taxes	16,589,779	12%



4% Increase in Expenses

- \$657,000 Capital Projects
 - Repair courthouse masonry \$125,000
 - Nursing Home Boiler \$202,000
 - Replacement Windows \$ 55,000
 - County Complex Generator \$275,000
- \$300,000 Temporary (Agency) Nurses
- \$166,000 Mandated Pandemic testing in nursing home
- \$165,000 Medicare Part A & B nursing home services
- \$127,000 Health Insurance
- \$123,000 NH Retirement System rate increase
- \$107,000 Dept. of Health & Human Services CAP increase
- \$ 82,000 Debt Service payment

Significant Decrease:

- \$580,000 IDN Funding

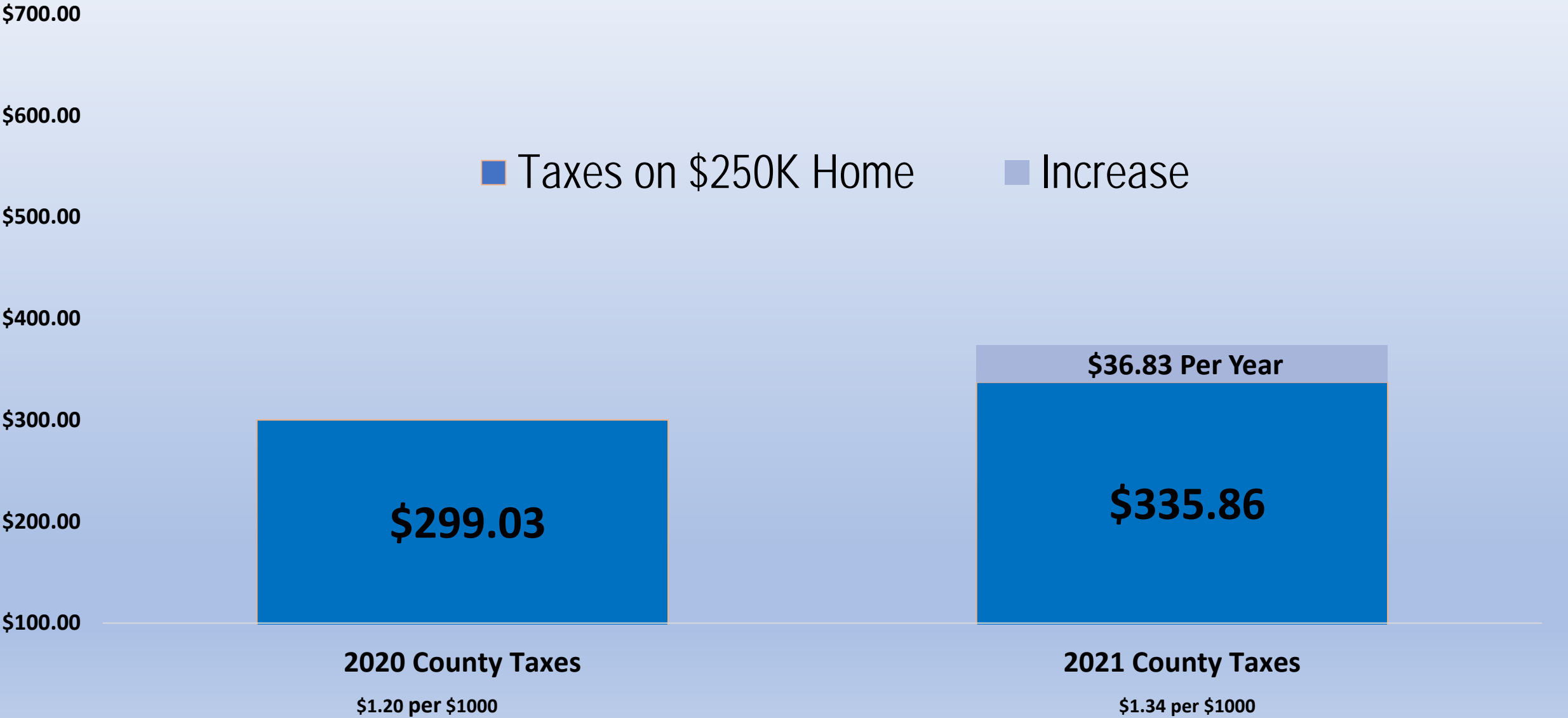


Lost Revenue

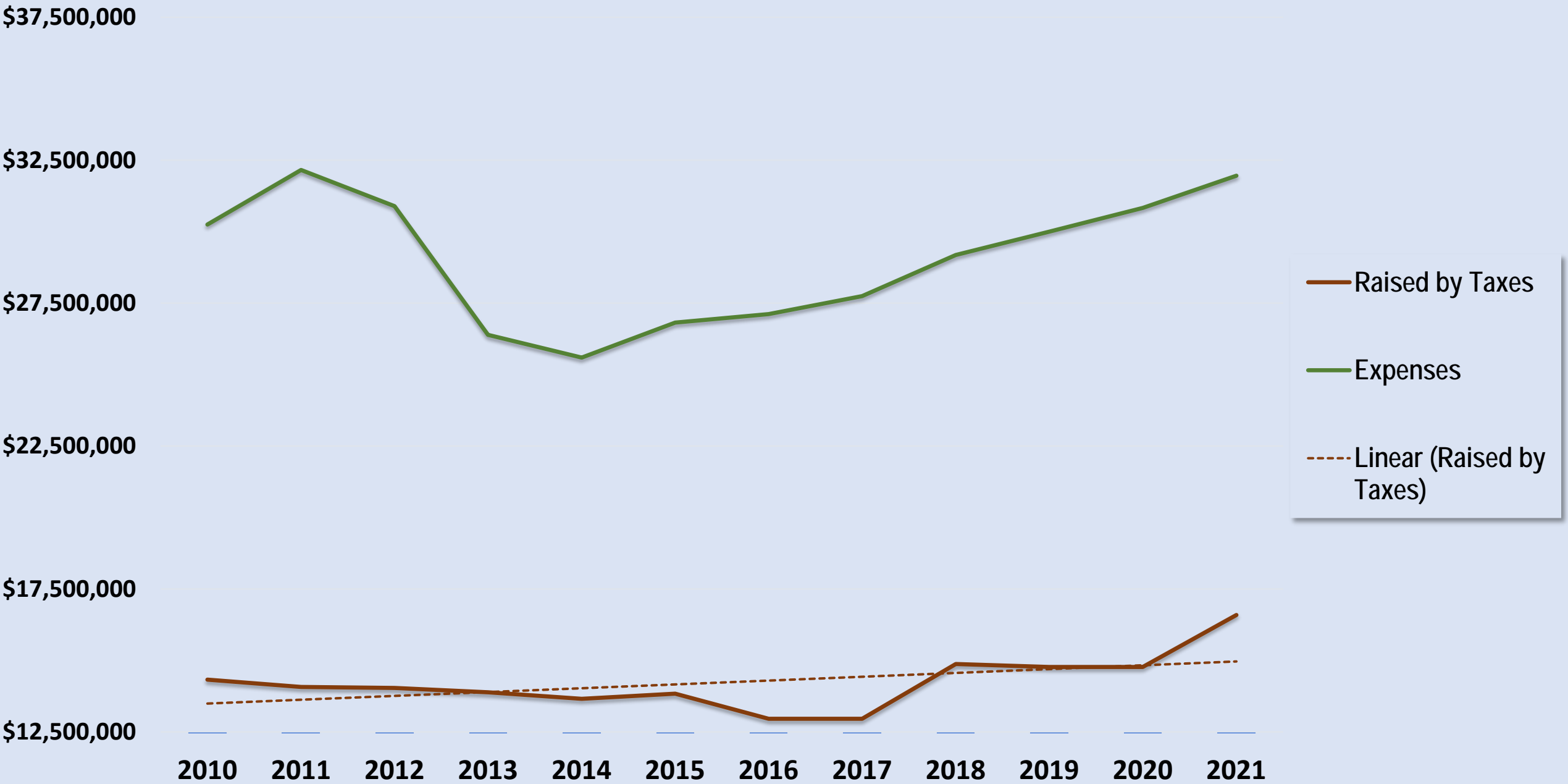
Loss of ProShare Nursing Home Revenue (\$2M)



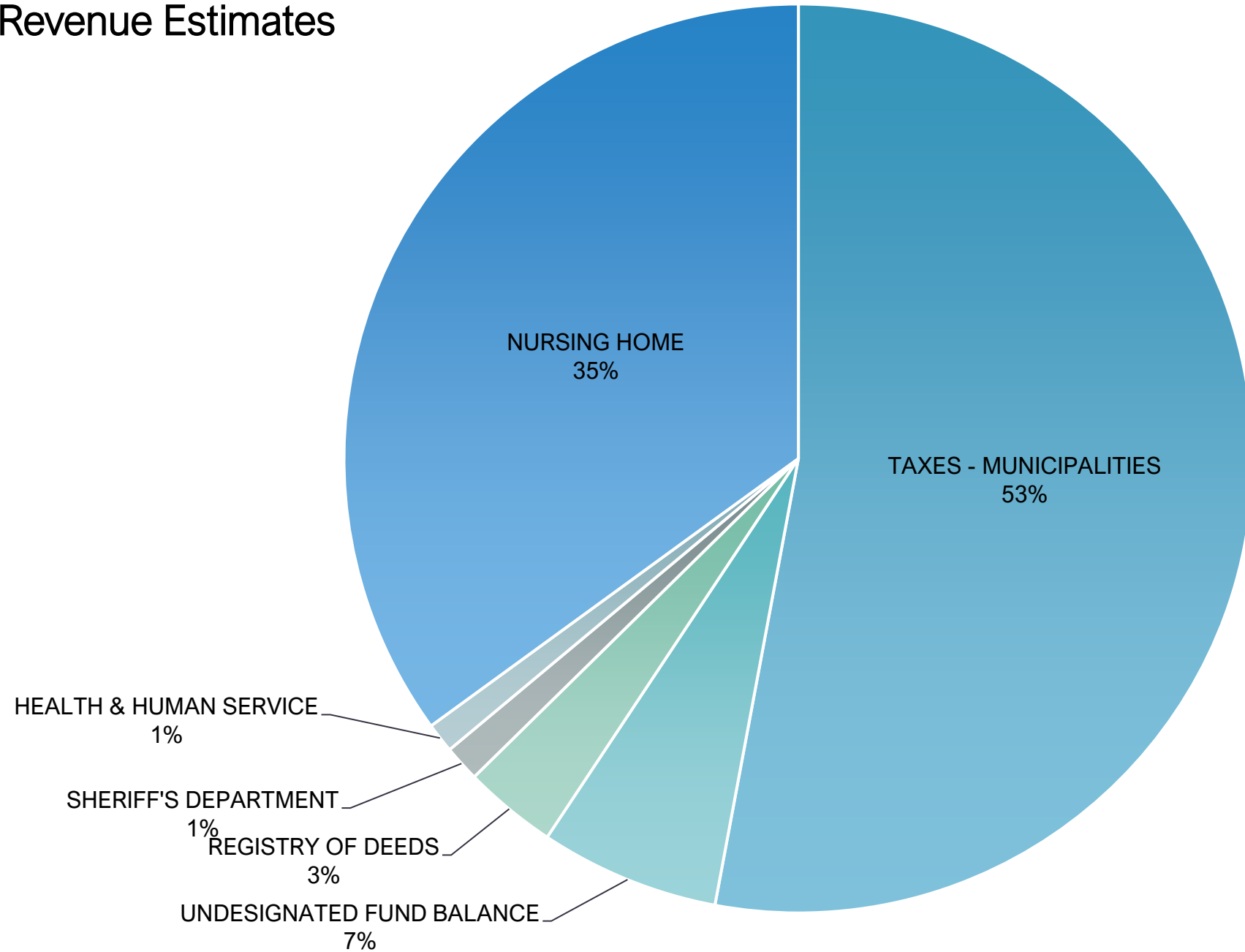
Tax Effect on \$250,000 Homeowner
2020 vs 2021



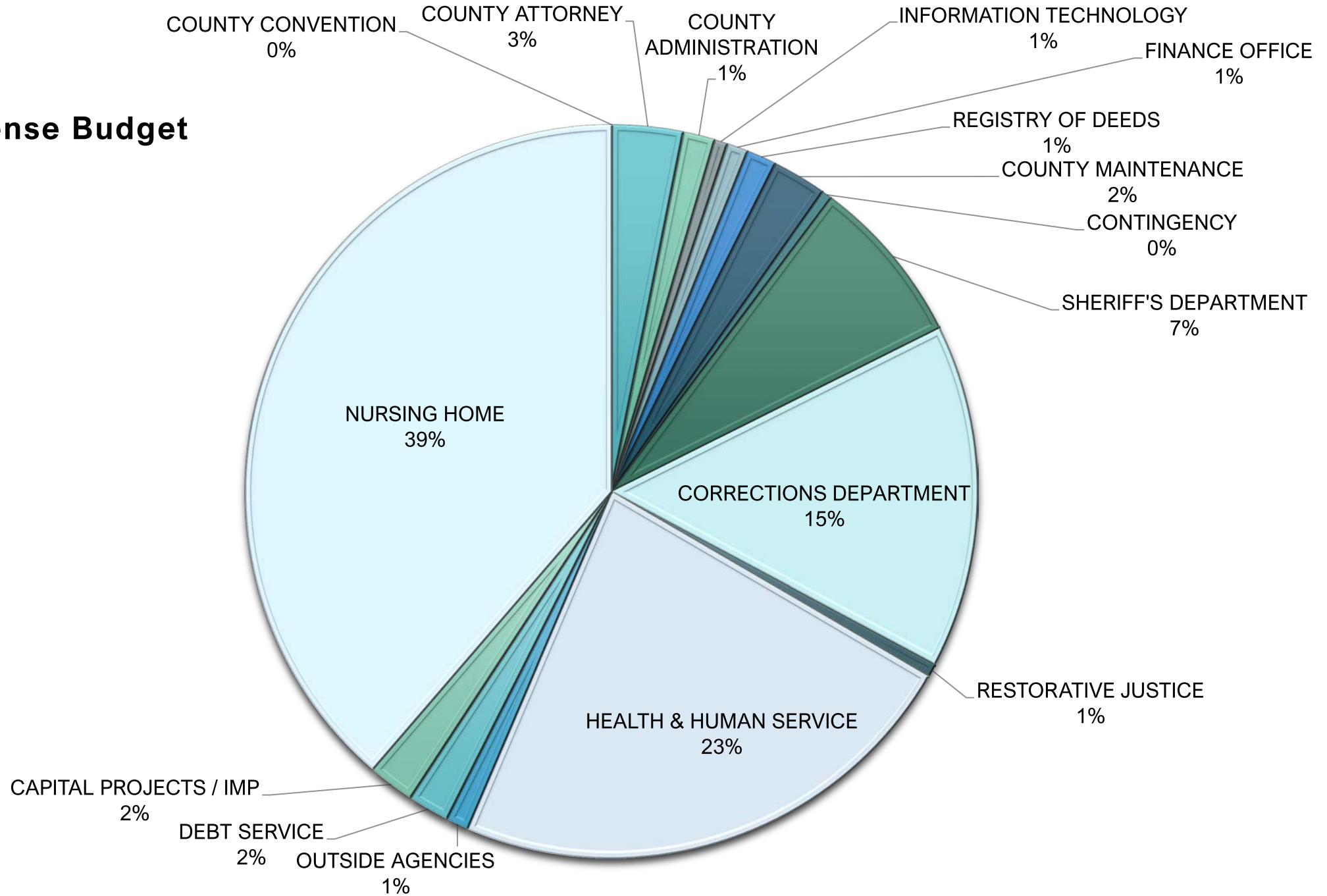
Amounts Raised by Taxes vs Expenses 2010 - 2021



2021 Revenue Estimates



2021 Expense Budget





Introduction
to County
Services
(What we do
here!)

County Attorney

- ◆ Felony Prosecutions
- ◆ Provides advice and assistance to local law enforcement
- ◆ Notified of all untimely deaths in County
- ◆ Contact Information:
 - ◆ Andrew Livernois, County Attorney – alivernois@belknapcounty.org or 527-5440

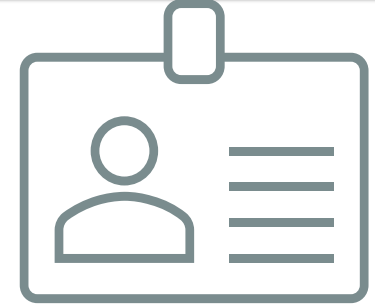
County-wide Administration



**This includes support services
for all of the other
departments:**



**And for the Board of
Commissioners and the
County Delegation**



Contact information:

**Debra Shackett, County
Administrator 527-5400**

dshackett@belknapcounty.org

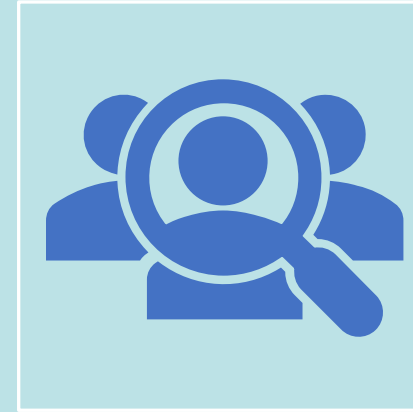
**Lori Sharp, Accounting Manager
527-5400**

lsharp@belknapcounty.org

Registry of Deeds



Records & Indexes permanent property
records



Contact: Judy McGrath, Register –
jmcgrath@belknapcounty.org or 527-5420

Maintenance



Responsible for all County Facilities

Buildings & Grounds

Infrastructure

Capital Projects



**Contact: Dustin Muzzey, Facilities
Manager –**

dmuzzey@belknapcounty.org

or 527-5490

Sheriff

- ◆ State-wide jurisdiction for all criminal matters
- ◆ Serves all civil process
- ◆ Transports inmates
- ◆ Assists other agencies with training, investigations, etc.
- ◆ Contact: Mike Moyer (next month, Bill Wright) – mmoyer@belknapcounty.org or 527-5454

Corrections


- ◆ Responsible for care, custody, & control of inmates.
 - ◆ Medical and mental health care
 - ◆ Food, clothing
 - ◆ Educational, vocational, religious, & lifestyle programs
 - ◆ Pretrial Services
- ◆ Contact: Adam Cunningham, Superintendent – acunningham@belknapcounty.org or 527-5480

Restorative Justice

Court diversion services for adults and juveniles



Early intervention through cooperation with schools



Contact: Mike MacFadzen, Director –
mmacfadzen@belknapcounty.org or 527-5493

Nursing Home

- ◆ Safety net for community's frail and elderly
- ◆ Acute, palliative, and rehabilitative services provided
- ◆ Strive to be more of a home than an institution!
- ◆ Contact: Shelley Richardson, Nursing Home Administrator – srichardson@belknapcounty.org or 527-5410



Conclusion

The Board of Commissioners is happy to answer any questions you may have!