BELKNAP COUNTY

2022 COMMISSIONERS RECOMMENDED BUDGET

IN YOUR PACKETS:

- Revenue – all estimated revenues for 2022 and a column showing 2021 projections.

- Comparative Expenses – multi column expense report showing the Board's 2022 Recommendation, 2021 Year End Estimates, and 3 years of historic actuals

- A memorandum from each Department Head explaining any significant changes.

- Detailed Expenses – 2022 Commissioners Recommendations with itemized details

- Wages – wages by Department

- Agency reports – Conservation, UNH Coop Ext, CAP

SUMMARY:

	2021 Budget	2022 Budget	Change
Operating Expense	31,648,039	33,381,273	5%
ARPA Funding		9,164,632	
Operating Revenue	15,502,730	15,211,141	-2%
ARPA Funding		9,164,632	
Fund Balance Applied	3,000,000	-	
Total Revenue	18,502,730	15,211,141	-18%
To be Raised by Taxes	**13,145,309**	**18,170,132**	**37%**

WHAT'S DRIVING THE INCREASE IN TAXES?

- The loss of fund balance applied to the tax rate is the biggest driver of the increase.

- There are also increases in expenses, which is to be expected given the increase in the cost of living.

- There are four new employees being requested.

- Most capital projects have been removed from the operational budget and are expected to be funded through ARPA funds.

- The net nursing home cost has been held to $1.3M, a small piece of the total tax requirement.

DEPARTMENT MANAGERS

- We'd like you to hear from the managers who oversee the provision of county services. They are prepared to identify significant changes in their operations and budget requests.

County Attorney, Andrew Livernois   County Administrator, Debra Shackett

Register of Deeds, Judy McGrath   Facilities Manager, Dustin Muzzey

Sheriff, William Wright   Corrections Superintendent, Adam Cunningham

Restorative Justice Director, Mike MacFadzen

Nursing Home Administrator, Shelley Richardson

IN CONCLUSION

The Department Heads, County Administrator, & Board of Commissioners look forward to assisting you as you conduct your review of the recommended budget. We're here to help if you have any questions.