



# COUNTY OF MERRIMACK

333 DANIEL WEBSTER HIGHWAY, SUITE 2  
BOSCAWEN, NEW HAMPSHIRE 03303-2415  
(603) 796-6800 FAX: (603) 796-6840  
[www.merrimackcounty.net](http://www.merrimackcounty.net)

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## COMMISSIONERS

TARA REARDON, Chairman, Concord  
BRONWYN ASPLUND-WALSH, Vice Chairman, Franklin  
PETER SPAULDING, Clerk, Hopkinton

COUNTY ADMINISTRATOR  
ROSS L. CUNNINGHAM

November 26, 2019

TO: Members of the Merrimack County Delegation  
Chairman, Merrimack County Boards of Selectmen  
Honorable James Bouley, Mayor City of Concord  
Honorable William M. Gardner, Secretary of State  
Honorable Anthony Giunta, Mayor City of Franklin

Dear Ladies and Gentlemen,

In compliance with NH RSA 24:21-a, we are providing you with a copy of the proposed Merrimack County budget for calendar year 2020.

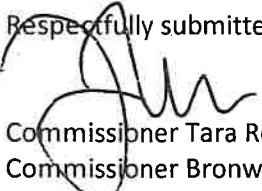
The proposed \$91,337,968 budget includes a 1.44% increase in the amount to be raised by taxes equaling \$674,440. The 2020 budget reflects an overall increase of 1.63%, or \$1,467,613 above the 2019 budget. In accordance with the County Fund Balance Policy, the 2020 budget utilizes \$3,700,000 of prior year fund balance as a mechanism to offset the aforementioned tax increase.

Combined revenues of the Nursing Home, Corrections department and Sheriff's department reflect an increase of \$1,009,154 above last year's budget. Our plan to sell the 10 Green Street property in Concord has been delayed until 2020. Health insurance costs in the 2020 budget project a \$213,265 increase. Alternative Care and Nursing Home Care costs are expected to increase by \$173,256 and \$580,031, respectively. Overall, personnel costs are set to increase by \$109,661. We are currently in contract negotiations with the NEPBA and NCEU. Any financial implications arising from the adoption of these contracts will require adjustments to this budget.

The Board of Commissioners is seeking approval to establish a Capital Reserve Fund for our new Capital Improvement Program (CIP). Our goal is to utilize this fund for planned purchases of major capital assets beginning in 2020. Upon the County Delegation's approval, the 2020 budget will be amended to include a \$500,000 appropriation for the Capital Reserve Fund to be funded by the County's fund balance. This will have no impact on 2020 County taxes.

We will continue our efforts to reduce taxes during the upcoming budget subcommittee meetings. We look forward to working with you during the new fiscal year on the proposed 2020 budget.

Respectfully submitted,

  
Commissioner Tara Reardon, Chair  
Commissioner Bronwyn Asplund-Walsh, Vice-Chair  
Commissioner Peter Spaulding, Clerk