

Merrimack County
Budget Resolution
For the 12 Months Ending 12/31/2019

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, 2019 as follows.

1	Debt Service	\$	5,296,588
2	Delegation		7,800
3	Commissioners		50,711
4	Administration		839,166
5	Finance		473,870
6	Information Technology		594,158
7	Purchasing		353,524
8	County Attorney		3,180,349
9	Medical Referee		45,000
10	Pre-Trial/Diversion		1,155,105
11	Domestic Violence Grant		100,360
12	Register of Deeds		775,461
13	Sheriff Department		2,789,017
14	Sheriff Dispatch		849,450
15	Court Security		797,604
16	Sobriety Checkpoint Grant		3,142
17	Speed Enforcement Patrol Grant		3,434
18	JAG Grant		104,765
19	Federal Equitable Sharing Forfeiture		1,000
20	Homeland Security & Emergency Mgmt.		14,000
21	Stop School Violence Grant		109,929
22	Juvenile Services		571,442
23	Visitation Center		423,928
24	Visitation Access Grant		43,288
25	Merrimack County Advocacy		422,770
26	Grant Agencies		435,859
27	Alternative Care & Nursing Home Care		13,957,000
28	Nursing Home		34,431,722
29	Gerrish Manor		994,721
30	Corrections Department		15,007,059
31	Carl Perkins Grant		5,615
32	Facilities Department		3,848,104
33	UNH Cooperative Extension		453,197
34	Community Development Block Grant		100,000
35	Other		1,198,454
36	Courthouse		325,000
	TOTAL	\$	89,762,592

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.

1	Finance	\$	225,000
2	County Attorney		198,594
3	Domestic Violence Grant		30,000
4	Registry of Deeds		1,358,500
5	Sheriff		733,500
6	Sheriff Dispatch		327,083
7	Sobriety Checkpoint Grants		3,142
8	Speed Enforcement Patrol Grant		3,434
9	JAG Grant		104,594
10	Federal Equitable Sharing Forfeiture		1,000
11	Homeland Security & Emergency Mgmt.		14,000
12	Stop School Violence Grant		82,462
13	Juvenile Services		34,000
14	Visitation Center		3,000
15	Visitation Access Grant		43,288
16	Merrimack County Advocacy		141,500
17	Alternative Care & Nursing Home Care		125,000
18	Nursing Home		32,808,217
19	Gerrish Manor		870,030
20	Corrections		1,246,006
21	Carl Perkins Grant		5,615
22	Facilities		94,940
23	UNH Cooperative Extension		42,285
24	Community Development Block Grant		100,000
25	Other Revenue		284,153
26	Fund Balance		3,700,000
27	Courthouse		325,000
	REVENUE OTHER THAN TAXES	\$	42,904,343

III. Be it further resolved that the total appropriations for 2019 in excess of the total estimated revenues in the amount of \$46,858,249 and the Merrimack County Treasurer shall issue a warrant to the several towns and cities in the County for this amount pursuant to NH RSA 29:II.

**FUNDING OF
S.E.A. UNION
CONTRACT TO
BE VOTED ON
BY
DELEGATION**



COUNTY of MERRIMACK BOARD OF COMMISSIONERS

Merrimack County Administration
 333 Daniel Webster Highway, Suite #2
 Boscawen, NH 03303

SUMMARY OF TENTATIVE AGREEMENT WITH SEA

February 22, 2019

ARTICLE	SUBJECT	FY19	FY20	FY21
Wages	New Wage Schedule 2019 • Remove First 2 Steps; Added New step 11 & 12 with 3% between new steps 2020 1% COLA 2021 2% COLA	\$205,733	\$202,961	\$244,949
Other Wage Costs	Payroll & Benefits	\$63,030	\$56,681	\$68,380
Health Insurance & Dental Insurance	Switch from BlueChoice & Access Blue NE to Access Blue NE \$250 Deductible & Site of Service \$3,000 Deductible (same as non-union) (Effective Change in Health Insurance 4/01/19) Increased Dental Insurance Max Benefit from \$1,000 to \$2,000 per calendar year (same as non-union)	(\$161,000)	TBD	TBD

*Last contract ended 12/31/15

*Insurance 2018 9% decrease in rates, 2019 13.8% increase in rates

*Additional Nurses Bonus of \$1.50/hour removed

*Flexible Spending Account Increase in medical from \$2,000 to \$2,500 for employees (Same as non-union)

*Staying competitive with market in regard to starting wages

*100 SEA Bargaining Unit Positions

2019 Total Cost: \$107,763