



County of Cheshire

12 Court Street, Keene, NH 03431
www.co.cheshire.nh.us

**TO: Members of the Cheshire County Delegation,
Selectmen of the Towns in the County and Mayor of the City of Keene**

FROM: The Cheshire County Board of Commissioners

DATE: November 28, 2018

SUBJECT: Commissioners' Proposed 2019 Budget

Enclosed is your copy of the Cheshire County Board of Commissioners Proposed Budget for 2019. We will be presenting the budget and taking questions during a public hearing on Monday, December 10, 2018 at 7:00 PM on the second floor of Cheshire County Hall, 12 Court Street, Keene, NH 03431.

The total of the 2019 proposed budget is \$50,578,488.00 This figure represents a decrease of \$872,094.00 (-1.70%) from 2018.

Much of the reduction comes because we reduced the expenses from 2018 by \$993,000.00, the amount budgeted for the refurbishment of the cupola and the replacement of the windows at County Hall. The cupola project awaits completion of the window replacement and a new grant application to the New Hampshire Land and Community Heritage Investment Program (LCHIP)

Taxes to be raised are proposed at \$28,497,981.00. This figure is an increase of \$377,982.00. (1.34%) from 2018.

During our review of the proposed department budgets, we made reductions to expense requests totaling \$887,349.00 and increased revenues by \$3,080,399.00.

Although considerable adjustments were made during our review, other areas were (nondiscretionary) such as employee normal wages adjustments of approximately \$457,000.00, expenses for County residents needing Medicaid Assistance for nursing homes and home-based care up by \$106,000.00 and increases in health insurance costs of \$204,000.00. Furthermore, the Commissioners have included \$84,000.00 in this budget to fund the second half of the impact of a wage and classification study, the first study to have been completed since 2003.

We are pleased with the efforts of our department managers and elected officials as they recognize the pressure to minimize the impact on the taxpayer while meeting our obligation to provide necessary and essential services to the citizens of the County while fulfilling our obligation to provide fair and equitable wages to the County's hardworking employees.

Area Code 603

♦ County Commissioners 352-8215/Fax 355-3026 ♦ Registry of Deeds 352-0403/Fax 352-7678 ♦ Finance Department 355-0154/Fax 355-3000 – 12 Court Street, Keene, NH 03431 ♦ County Sheriff 352-4238/Fax 355-3020 ♦ County Attorney 352-0056/Fax 355-3012 – 12 Court Street, Keene, NH 03431 ♦ Alternative Sentencing/Mental Health Court 355-0160/Fax 355-0159 – 33 West St. Keene N.H. ♦ Department of Corrections 825 Marlboro Street, Keene, 03431 - 903-1600/Fax 352-4044 ♦ Maplewood Nursing Home & Assisted Living 399-4912/Fax 399-7005 - TTY Access 1-800-735-2964 ♦ Facilities 399-7300/Fax 399-7357 ♦ Human Resources 399-7317/399-7378/Fax 399-4429 - 201 River Rd, Westmoreland, NH 03467



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As you may know the Commissioners proposed budget is reviewed by the Executive Committee of the Delegation which then makes its own proposal to the Delegation of Cheshire County State Representatives. The Commissioners look forward to working closely with the Executive Committee of the Delegation for their review of the department and elected official's budgets. These reviews typically occur during the month of January and February.


During the meeting on December 10, 2018, the Executive Committee will determine a tentative schedule for these reviews. Once the Executive Committee reviews are finalized, they will present their budget to the full Delegation for final approval.


The Board of Commissioners looks forward to answering any questions you may have at the public hearing on December 10, 2018 at 7:00 PM at County Hall, 12 Court Street, Keene.

Very truly yours,

CHESHIRE COUNTY BOARD OF COMMISSIONERS


Peter Graves, Chairman


Joseph Cartwright, Vice Chair


Charles F. Weed, Clerk

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