



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 30, 2022

SUBJECT: Commissioners' Proposed 2023 Budget

Enclosed is your copy of the Cheshire County Board of Commissioners Proposed Budget for 2023. The commissioners will present the budget and take questions during a public hearing on Monday, December 12, 2022, at 7:15 PM on the second floor of Cheshire County Hall, 12 Court Street, Keene, NH 03431.

As the pressure of the economy endures, the commissioners are fully aware and understand what the residents of Cheshire County are experiencing. With that in mind, the commissioners and senior leadership within the County have worked exhaustively to lessen the impact of the County's portion of taxes for our 2023 Cheshire County Budget.

The total of the 2023 proposed budget is \$70,512,516. This figure represents a decrease of \$3,627,246 (4.89%) from 2022. The major decrease is due to reduced use of American Rescue Plan Funds for one time expenses and Capital projects.

The proposed taxes of \$29,630,161, represents an increase of \$536,790 (1.85%) from 2022.

During our review of the department budgets, we made reductions to expense requests totaling \$315,459 and increased revenues by \$5,183,279.

Although changes to the budget were made during our review, some increases were difficult to contain. Cheshire County, as an employer, has experienced the same challenges that other businesses locally and globally continue to experience with the shortage of workforce. As one of the largest employers in the county, with nearly 500 employees, we have also had to make wage adjustments in response to the market demands as well as the inflation in the cost of living our employees are experiencing. As a result, the 2023 budget includes a 2.5% Cost of Living adjustment as well as a 1.5% longevity increase to employee wages.

As always, we are pleased with our department managers and elected officials' efforts as they recognize the pressure to minimize the impact to the Cheshire County taxpayers. Their fiscal

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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responsibility has lessened the impact on the taxpayer and allows the County to meet its obligation to provide necessary and essential services to the citizens of the County.

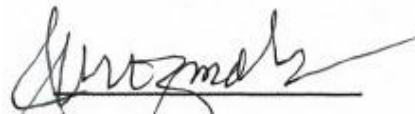
As you may know, the Commissioners proposed budget will be reviewed by the Executive Committee of the Delegation, which will then make its proposal to the Delegation of Cheshire County State Representatives. The Commissioners look forward to working closely with the Delegation Executive Committee for their review of the department and elected official's budgets. These reviews typically occur during January and February with a final vote of the Delegation occurring in March.

During the meeting on December 12, 2022, the Executive Committee will determine a tentative schedule for these reviews.

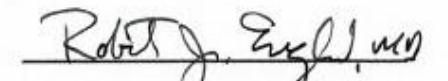
The Board of Commissioners looks forward to answering any questions you may have at the public hearing on December 12, 2022, at 7:15 PM at County Hall, 12 Court Street, Keene.

Very truly yours,


CHESHIRE COUNTY BOARD OF COMMISSIONERS



Jack Wozmak, J.D., Chair



Robert J. Englund, M.D., Vice-Chair



Terry M. Clark, Clerk

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