March 11, 2024

Dear Members of the Delegation:

During the months of January and February the Executive Committee of the Delegation met to review the Commissioners proposed 2024 budget. The Commissioners proposed a total 2024 budget of $74,521,247. This figure represented a decrease in the overall budget of $2,907,306 from 2023. The major decrease was due to reduced use of American Rescue Plan Funds and for other one-time expenses. Taxes to be raised were proposed at $29,671,240. This figure was an increase in taxes to be raised of $577,869 from 2023 to which the Executive Committee made additional changes.

With diligent work and cooperation of the Commissioners, County Administrator and the County Department Heads and with the knowledge that the 22 towns and the city of Keene are still recovering from the economic challenges brought forth by the COVID Pandemic, the Executive Committee is bringing forth a budget that has reduced the original tax increase of 1.99% to -0.09% taxes to be raised over the 2024 Commissioners proposed budget. After months of working with leadership of the County and Commissioners, we are pleased with the budget we are presenting.

With the adjustments made, the Executive Committee budget is $75,755,833. with taxes to be raised of $29,067,585. This represents a -0.09% reduction ($25,786.) in the amount of taxes to be raised. Although the Executive Committee’s bottom-line budget did increase from the Commissioners original proposal, this was due to the 2023 Sheriff’s Dispatch Infrastructure Project balance being carried over to 2024. As this project had offsetting funding sources, there was no additional increase in taxes to be raised.

Once the budget for 2024 is approved by the full Cheshire County Delegation, the County then follows State of New Hampshire statutes and sends the approved 2024 budget numbers to the NH Department of Revenue Administration. The DRA will formulate the portion of taxes to be raised for each of the 22 towns and the City of Keene based on a tax model that includes current or new valuations and assessments.

There will be a Delegation meeting on Monday March 18, 2024 at 7:00pm at 12 Court Street, 2nd Floor County Hall at which time we will be asking the Delegation to approve this budget.

Zoom Call-in Number **1-646-558-8656**: Meeting ID: **409 748 8803** Pin# **6031233**

I would like to thank the Commissioners, County staff, elected officials, and my fellow State Representatives for their insight, guidance and diligence in finalizing the Executive Committee budget.

Sincerely,

Rep. Barry Faulkner, Chair Cheshire County Executive Committee