Cheshire County
2025

Adopted Budget

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REVENUE

2025 Delegation Adopted Budget

Accountt #	Account Title	2024 Adopted Budget	2024 12 Month	2025 Delegation Adopted
	General County			
3111.00.00	Municipal Assessment Cities & Towns	29,067,585	29,067,585	30,085,205
3359.02.00	Bailiff Reimbursement	324,000	333,559	324,000
3359.09.00	Regional Prosecutor Program Town Reimb	462,257	425,095	465,171
3401.00.00	Sheriff's Dept Fees	80,000	85,714	80,000
3401.01.00	Sheriff's Dept Travel Reimb	30,000	23,658	30,000
3401.02.00	Sheriff's Dept Miscellaneous Income	46,000	36,710	40,000
3401.03.00	Sheriff's Deputy Reimbursement	375,000	199,824	479,726
3402.01.00	Register of Deeds Fees	750,000	672,683	750,000
3404.26.00	Transportation Aide Reimbursement	18,000	28,169	28,000
3404.27.00	Assisted Living Apartments	801,536	743,340	791,137
3405.07.00	Farm Rental Income	29,202	29,202	37,202
3406.00.00	Connected Families	5,973,634	4,095,646	5,517,774
3502.00.00	Interest Income	675,000	724,448	300,000
3503.00.00	Rental Income (MCVP & Rntl Hsng Traveling Nurses)	9,000	9,000	9,000
3503.01.00	33 Winter Street Lease	663,533	663,534	683,439
3509.00.00	Miscellaneous Income - County	30,000	34,126	30,000
3509.00.03	Hydro Electric Credits	27,000	24,126	15,000
3509.03.00	Hum Service Recovery Credits	70,000	32,092	38,000
3512.00.00	Cty Atty--Income	1,000	450	1,000
3911.00.00	Transfer from Fund Balance	3,929,797	0	4,879,761
3912.00.00	Transfer from Special Rev Fund (MK Baronoski)	10,000	0	10,500
3915.00.00	Transfer from Cap Res Funds	680,365	763,333	158,000
3915.00.00	Transfer from Handyman Reserves	0	7,104	60,000
3915.00.00	Transfer from Opioid Reserve Funds	161,000	113,570	90,000
	Subtotal General Government	**44,213,909**	**38,112,967**	**44,902,915**
	Grant Revenues			
3319.00.00	Federal Grants Reimbursements	4,929,127	2,385,655	2,489,460
3319.01.00	Federal Grants Management Revenue	218,136	93,760	131,662
3319.01.01	Federal Grants Management Benefits Rev	0	41,912	278,097
3359.03.00	Misc. Non Federal Grants	443,927	1,587,508	449,765
3359.03.01	Non Federal Grants Management Revenue	31,342	159,839	32,768
3359.03.02	Non Federal Grants Management Benefits Rev	0	33,755	65,388
	Subtotal Grant Revenues	**5,622,532**	**4,302,430**	**3,447,140**
	Department of Corrections			
3403.02.00	Federal Inmate Reimbursement	1,456,350	1,675,357	1,647,975
3403.03.00	Electronic Monitoring	23,000	30,110	23,000
3403.04.00	Inmate Transport Reimbursement	70,000	72,201	65,000
3403.05.00	Medical Co-Pay Fee	5,000	5,548	5,000
3403.06.00	Public Telephone Commission	10,000	10,090	10,000
3403.07.00	Miscellaneous Income - DOC	3,900	11,283	3,900
	Subtotal Department of Corrections	**1,568,250**	**1,804,589**	**1,754,875**
	Cheshire EMS			
3408.00.01	EMS Interfacility Transfers	2,312,339	1,589,812	1,630,000
3408.01.00	EMS Town Contracts	166,022	176,702	203,798
3408.02.01	EMS 911 Transports	1,417,240	1,207,396	1,010,000
3408.03.00	EMS Paramedic Intercepts	75,000	93,033	130,000
3408.07.00	Readiness Fees	0	0	117,400
3409.00.00	Misc Event Revenues	0	1,915	15,598
3408.06.00	Other Charges for Services	0	0	429,762
3408.04.00	CMC Subsidy	0	250,000	250,000
3915.00.00	Transfer from Opioid Reserve Funds	20,000	1,725	20,000
3916.00.00	Integrated Delivery Network (IDN) Funding	740,093	740,093	1,200,000
3916.01.00	Transfer in from ARPA funds	238,978	378,944	204,093
	Subtotal Cheshire EMS	**4,969,672**	**4,439,621**	**5,210,651**
	Maplewood Nursing Home			
3404.01.00	Patient Income-State	8,474,803	6,165,694	8,628,469
3404.02.00	Patient Income-Private	2,239,740	3,055,976	3,023,660
3404.06.01	Meals - Assisted Living	73,803	53,335	73,803
3404.08.00	Miscellaneous Income - MNH	10,000	1,752	10,000
3404.08.01	Miscellaneous Income - Facilities	500	60	500
3404.08.05	Miscellaneous Income - Energy Credits	60,000	61,406	60,000
3404.08.06	Miscellaneous Income - Resident Telephone	0	2,707	0
3404.08.07	Rental Income Traveling Nurses	62,675	79,554	62,675
3404.10.00	St NH Proportional Share Rcpts	5,215,099	5,215,099	4,050,093
3404.11.00	NH Quality Assessment Return	1,550,000	1,750,958	1,550,000
3404.20.00	Medicare A - Revenue	658,800	771,684	876,000
3404.21.00	T.L.C. Unit Revenue (Medicaid & Private)	1,359,237	1,053,433	1,209,727
3404.22.00	Respite	0	0	4,100
3404.24.01	Medicare B - Physical Therapy	80,000	135,275	100,000
3404.24.02	Medicare B - Occupational Therapy	10,000	36,250	30,000
3404.24.03	Medicare B - Other	28,740	215,686	7,425
3404.24.04	Medicare B - Speech Therapy	2,000	0	0
3404.24.25	Medicare B - Contra Revenue	(63,341)	(142,520)	(63,341)
3404.25.00	Adult Day Care	0	3,500	5,000
3915.00.00	Transfer from Cap Res Funds	238,300	214,904	52,865
	Subtotal Maplewood Nursing Home	**20,000,356**	**18,674,753**	**19,680,976**
	Grand Total	**76,374,719**	**67,334,359**	**74,996,557**

2025 Delegation Adopted Budget

Account #	Account Title	2024 Adopted Budget	2024 12 Month	2025 Delegation Adopted
	General Government Expenses			
4110.00.00	County Delegation Expense	8,650	10,749	10,150
4123.00.00	County Attorney	1,340,448	1,337,659	1,490,584
4127.00.00	Regional Prosecutor Program	462,257	425,643	465,171
4128.00.00	Restorative Justice	109,255	101,065	111,455
4130.00.00	Commissioners Office	364,630	391,358	373,776
4150.00.00	Finance/Accounting	779,826	727,080	796,863
4151.00.00	Treasurer	12,617	7,618	10,711
4152.00.00	Information Technology	790,307	677,310	886,810
4153.00.00	Human Resources	260,723	263,183	301,572
4154.00.00	Grants Management Department	198,802	175,168	185,218
4155.00.00	Personnel Administration - County	2,597,108	2,600,156	2,725,931
4192.00.00	Medical Examiner	19,000	16,673	19,000
4193.00.00	Registry of Deeds	498,892	428,521	472,385
4194.00.13	Maintenance of Waste Water Trmnt Plant	47,235	42,208	46,167
4194.00.14	Maintenance of Water Trmnt Plant	35,010	25,498	35,990
4194.00.15	Maintenance of County Farm	25,500	25,483	20,500
4194.00.19	Maintenance of County Hall	362,837	360,662	399,079
4194.00.20	Maintenance of County Admin Building	60,432	65,241	67,301
4194.00.21	Maintenance of State Courthouse	109,151	117,765	108,829
4198.00.00	Contingency	50,000	0	50,000
4199.00.00	General Government Expenses	164,651	166,621	164,222
4211.00.00	Sheriff's Department	1,599,871	1,419,323	1,883,471
4213.00.00	Sheriff's Dispatch Center	1,158,693	1,180,590	1,202,630
4439.00.00	Assisted Living	908,612	840,090	965,294
4441.00.00	Medicaid Expenses (LTC & HCBC)	7,715,800	7,677,297	7,696,685
4441.89.00	Handy Man Program	70,000	39,284	60,000
4441.89.01	IDN Funding	782,093	782,093	1,242,000
4450.00.00	Outside Agencies	534,180	534,180	330,180
4460.00.00	Behavioral Health Court	198,290	175,694	207,640
4464.00.00	Connected Families	5,245,253	3,831,634	4,789,393
4611.00.00	Cheshire County Extension Appropriation	191,505	191,505	191,505
4619.00.00	Cheshire County Conservation District	95,676	94,849	98,782
4700.00.00	Debt Service - County	2,951,643	2,805,548	2,759,139
4900.00.00	Capital Outlay Expenditures County	2,667,261	1,707,208	1,256,984
4915.00.00	Trans to Capital Reserve	230,000	230,000	251,625
	Subtotal General Government	**32,646,208**	**29,474,956**	**31,677,042**
	Grant Programs			
4461.00.00	County Received Grants	3,509,775	1,529,983	1,455,276
4462.00.00	Treatment Court Grant	371,065	237,685	370,184
4463.00.00	System of Care Grant	869,946	704,631	942,259
4466.00.00	Recovery Coach Grant	120,592	69,904	311,370
4467.00.00	EMS Education Grant	135,000	71,328	0
4468.00.00	Opioid Abatement Grant	63,100	17,888	150,893
	Subtotal Grant Programs	**5,069,478**	**2,631,418**	**3,229,982**
	Department of Corrections			
4230.00.00	Department of Corrections	7,873,870	7,787,164	8,341,127
	Subtotal Corrections	**7,873,870**	**7,787,164**	**8,341,127**
	Cheshire EMS			
4250.00.00	Emergency Medical Services EMS	4,969,672	5,198,663	5,210,651
	Subtotal EMS	**4,969,672**	**5,198,663**	**5,210,651**
	Maplewood Nursing Home			
4155.00.00	Personnel Administration - MNH	2,314,487	2,314,487	2,436,754
4194.00.11	Main of Gov't Bldgs Nursing Home	1,486,290	1,355,208	1,526,188
4198.00.00	Contingency	40,000	25,627	40,000
4411.00.00	Administration	1,444,756	1,557,442	1,443,858
4415.00.00	Dietary	2,166,688	2,068,808	2,244,550
4416.00.00	Nursing	10,167,430	9,457,508	10,641,813
4417.00.00	T.L.C. Unit	2,192,613	1,869,715	2,328,392
4418.00.00	Environmental Services	1,151,760	1,051,474	1,209,619
4421.00.00	Activities	500,400	438,317	526,512
4423.00.00	Social Services	411,225	401,032	423,565
4424.00.00	Occupational Therapy	289,549	224,626	331,556
4425.00.00	Physical Therapy	681,014	529,542	683,051
4426.00.00	Misc Services for Residents	184,282	188,811	208,282
4427.00.00	Speech Therapy	90,297	44,657	35,000
4700.00.00	Debt Service - MNH	2,423,500	2,423,500	2,345,750
4900.00.11	Capital Outlay Expenditures MNH	271,200	263,942	112,865
	Subtotal Maplewood	**25,815,491**	**24,214,697**	**26,537,755**
	Grand Total	**76,374,719**	**69,306,899**	**74,996,557**

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	4
								REVISION DATE:	3/24/2025
	DELEGATION								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4110.24.00	Attendance Fees	4,800	4,850	6,500	4,000	4,000	4,000	4,000	4,000
4110.29.00	Outside Service	150	1,500	-	-	1,500	1,500	1,500	1,500
4110.38.00	Postage	-	157	83	300	300	300	300	300
4110.51.00	Food	572	193	-	750	1,000	750	750	750
4110.67.00	Advertising	-	460	-	600	600	600	600	600
4110.70.00	Travel	3,243	3,823	4,166	3,000	3,000	3,000	3,000	3,000
	TOTAL DELEGATION	**8,766**	**10,983**	**10,749**	**8,650**	**10,400**	**10,150**	**10,150**	**10,150**

2025 BUDGET PERSONNEL INFORMATION				**PAGE NO: 5**
DEPARTMENT--COUNTY ATTORNEY--4123				**REVISION DATE:**
				3/24/2025
Job Title	**Number of Positions in FTE's**		**Grade**	**Grade**
	2024	**2025**	**2024**	**2025**
County Attorney	**1.0**	**1.0**	**(Elected)**	**(Elected)**
Assistant County Attorney	**6.0**	**6.0**	**7M**	**8M**
Executive Assistant / Office Manager	**1.0**	**1.0**	**4M**	**4M**
Administrative Assistant	**3.0**	**3.0**	**3M**	**3M**
Director Victim/Witness Advocate		**1.0**	**5M**	**6M**
Victim/Witness Advocate	**3.8**	**2.8**	**5M**	**5M**
Investigator	**0.5**	**0.5**		
Total in F.T.E.	**15.3**	**15.3**		

	COUNTY OF CHESHIRE			**2025 BUDGET**			PAGE NO:		6
							REVISION DATE:		3/24/2025
	COUNTY ATTORNEY								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4123.01.00	Payroll-County Attorney *	95,000	98,800	98,800	98,800	103,740	103,740	103,740	103,740
4123.02.00	Payroll-Asst Attorneys	468,479	503,072	516,094	496,581	557,287	557,287	557,287	557,287
4123.03.00	Payroll-Staff	224,206	230,657	242,725	239,611	246,570	246,570	246,570	246,570
4123.03.01	Payroll-Victim Witness Advocate	199,675	162,527	181,448	205,640	250,933	250,933	250,933	250,933
4123.05.00	Payroll - Overtime	1,490	1,167	1,370	2,000	2,000	2,000	2,000	2,000
4123.10.00	Social Security & Medicare	79,626	80,602	86,255	88,050	99,096	99,096	99,096	99,096
4123.11.00	Life Insurance & S.T.D.	4,650	4,536	6,061	5,035	6,278	6,278	6,278	6,278
4123.13.00	State Retirement	148,725	146,933	152,262	148,096	165,559	165,559	165,559	165,559
4123.14.00	Workers Compensation	1,720	1,364	1,401	1,469	1,531	1,531	1,531	1,531
4123.15.00	Unemployment Compensation	565	374	355	359	404	404	404	404
4123.17.00	Medical FSA	1,041	1,245	0	1,682	1,354	1,354	1,354	1,354
4123.19.00	Continuing Education	1,092	1,180	2,058	3,000	3,300	3,300	3,300	3,300
4123.22.00	Extradition	6,188	5,439	8,675	9,000	9,000	9,000	9,000	9,000
4123.23.00	Expert Witness	5,290	6,828	13,401	8,000	10,000	8,000	8,000	8,000
4123.23.01	Witness Expense	898	948	68	1,500	1,500	1,500	1,500	1,500
4123.36.40	Office Supplies	7,262	9,067	9,165	10,000	12,195	12,195	12,195	12,195
4123.37.00	Dues, Memberships & Subs	5,115	5,249	5,181	5,345	5,345	5,345	5,345	5,345
4123.38.00	Postage	1,926	2,213	2,130	1,420	1,420	1,420	1,420	1,420
4123.39.00	Printing, Binding & Books	3,912	2,932	3,435	2,500	2,500	2,500	2,500	2,500
4123.40.00	Records Costs	572	1,276	257	1,000	1,000	1,000	1,000	1,000
4123.68.00	Telephone	4,857	4,841	4,983	4,860	5,072	5,072	5,072	5,072
4123.70.00	Travel	3,499	2,974	1,536	6,500	6,500	6,500	6,500	6,500
	TOTAL COUNTY ATTORNEY	**1,265,789**	**1,274,222**	**1,337,659**	**1,340,448**	**1,492,584**	**1,490,584**	**1,490,584**	**1,490,584**
*Elected Official									

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 7
DEPARTMENT--Regional Prosecutor Program 4127				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Assistant County Attorney (Regional Prosecutor)	2.0	2.0	7M	8M
Police Prosecutor	1.3	1.3	9T	9T
Vicitim Witness	0.3	0.3	5M	5M
Administrative Assistant	1.0	1.0	3M	3M
(Program runs under the direction of the Cheshire County Attorney)				
Total in F.T.E.	4.6	4.6		

	COUNTY OF CHESHIRE			**2025 BUDGET**				PAGE NO:	8
								REVISION DATE:	3/24/2025
	REGIONAL PROSECUTOR PROGRAM *								
Account	**DEPARTMENT**	2022	2023	2024	2024	2025	2025	2025	2025
Number		Actual	Actual	12 Months	Delegation	Dept	Comm	Exec. Comm	Delegation
		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4127.02.00	Payroll-Prosecutor	67,462	66,933	67,210	151,320	83,842	83,842	83,842	83,842
4127.03.00	Payroll-Police Prosecutor	17,608	29,457	77,570	20,815	87,690	87,690	87,690	87,690
4127.03.01	Payroll-Admin Staff	39,424	47,950	55,559	57,130	57,378	57,378	57,378	57,378
4127.03.02	Payroll-City Keene Prosecutor	108,332	119,852	131,541	131,541	134,830	134,830	134,830	134,830
4127.05.00	Payroll-Overtime	46	146	1,600	200	200	200	200	200
4127.10.00	Social Security & Medicare	9,613	10,991	11,919	17,554	17,527	17,527	17,527	17,527
4127.11.00	Life Insurance & S.T.D.	489	538	565	1,018	1,056	1,056	1,056	1,056
4127.12.00	Health Insurance	27,242	27,787	37,551	37,551	40,367	40,367	40,367	40,367
4127.13.00	State Retirement	15,135	15,837	30,631	28,783	27,267	27,267	27,267	27,267
4127.14.00	Worker's Compensation	199	193	310	325	294	294	294	294
4127.15.00	Unemployment Compensation	91	83	117	118	113	113	113	113
4127.16.00	Dental Insurance	728	1,087	870	652	685	685	685	685
4127.17.00	Reg Prosec - Medical F.S.A.	608	-	-	-	-	-	-	-
4127.19.00	Continuing Education	100	258	894	1,500	1,500	1,500	1,500	1,500
4127.29.00	Outside Services	1,213	1,200	1,441	-	-	-	-	-
4127.36.40	Office Supplies	2,208	2,208	3,940	5,000	5,287	5,287	5,287	5,287
4127.37.00	Dues, Memberships & Subs	530	615	-	1,230	615	615	615	615
4127.38.00	Postage	381	584	693	1,050	1,050	1,050	1,050	1,050
4127.39.00	Printing, Binding & Books	581	1,033	767	500	500	500	500	500
4127.68.00	Telephone	2,352	2,492	2,135	4,500	3,500	3,500	3,500	3,500
4127.70.00	Travel	302	-	333	1,470	1,470	1,470	1,470	1,470
	TOTAL REG PROSECUTOR GRANT	**294,645**	**329,245**	**425,643**	**462,257**	**465,171**	**465,171**	**465,171**	**465,171**

* This budget is funded by the Towns that participate in this program. See Revenue line 3359.09.00

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 9
DEPARTMENT--RESTORATIVE JUSTICE--4128				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Director of Restorative Justice Services Director	1.0	1.0	6M	6M
Total in F.T.E.	1.0	1.0		

	COUNTY OF CHESHIRE			**2025 BUDGET**				PAGE NO:	10
								REVISION DATE:	3/24/2025
	Restorative Justice								
Account	**DEPARTMENT**	2022	2023	2024	2024	2025	2025	2025	2025
Number		Actual	Actual	12 Months	Delegation	Dept	Comm	Exec. Comm	Delegation
		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4128.01.00	Payroll - Director	-	50,105	76,981	76,981	79,853	79,853	79,853	79,853
4128.10.00	Social Security & Medicare	-	3,494	5,409	5,889	6,109	6,109	6,109	6,109
4128.11.00	Life Insurance & S.T.D.	-	168	399	336	385	385	385	385
4128.13.00	State Retirement	-	6,832	10,416	10,620	10,493	10,493	10,493	10,493
4128.14.00	Worker's Compensation	-	75	102	107	103	103	103	103
4128.15.00	Unemployment Compensation	-	25	22	22	22	22	22	22
4128.19.00	Continuing Education	-	320	2,066	3,500	4,000	4,000	4,000	4,000
4128.19.01	Community Training	-	51	118	5,000	2,500	2,500	2,500	2,500
4128.36.40	Office Supplies	-	188	413	500	500	500	500	500
4128.37.00	Dues, Memberships & Subs	-	300	300	1,000	1,000	1,000	1,000	1,000
4128.38.00	Postage	-	-	-	300	250	250	250	250
4128.39.00	Printing, Binding & Books	-	512	909	1,000	1,500	1,500	1,500	1,500
4128.67.00	Advertising/Marketing	-	111	107	-	500	500	500	500
4128.68.00	Telephone	-	240	247	-	240	240	240	240
4128.70.00	Travel	-	225	3,576	4,000	5,000	4,000	4,000	4,000
	TOTAL RESTORATIVE JUSTICE	**-**	**62,646**	**101,065**	**109,255**	**112,455**	**111,455**	**111,455**	**111,455**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 11
DEPARTMENT--CHESHIRE COUNTY COMMISSIONERS OFFICE--4130				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Commissioners	3.0	3.0	(Elected)	(Elected)
County Administrator	1.0	1.0	11M	11M
Executive Services & Communications Coord	1.0	1.0	5M	5M
Emergency Management Coordinator	as needed	as needed		
Total in F.T.E.	5.0	5.0		

	COUNTY OF CHESHIRE			**2025 BUDGET**				PAGE NO:	12
								REVISION DATE:	3/24/2025
	COMMISSIONERS								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Delegation	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4130.01.00	Payroll--Commissioners *	32,999	37,501	37,500	37,500	39,000	39,000	39,000	39,000
4130.01.01	Payroll--County Administrator	125,025	133,783	144,866	139,432	155,720	152,425	152,425	152,425
4130.03.00	Payroll--Staff	84,467	132,997	66,169	73,932	69,430	69,430	69,430	69,430
4130.10.00	Social Security & Medicare	18,048	22,351	18,582	19,419	20,207	19,950	19,950	19,950
4130.11.00	Life Insurance & S.T.D.	1,102	683	977	1,125	1,003	1,003	1,003	1,003
4130.13.00	State Retirement	29,282	29,626	27,966	29,868	29,585	29,152	29,152	29,152
4130.14.00	Workers Compensation	163	148	324	340	326	326	326	326
4130.15.00	Unemployment Compensation	60	76	39	39	115	115	115	115
4130.17.00	Med FSA	208	-	-	-	-	-	-	-
4130.19.00	Continuing Education	2,123	3,705	6,462	4,000	4,000	4,000	4,000	4,000
4130.20.00	Legal Expense	14,882	47,452	9,302	6,000	6,000	6,000	6,000	6,000
4130.29.00	Outside Services	13,305	84,516	32,423	27,400	40,400	25,400	25,400	25,400
4130.36.40	Office Supplies	466	755	223	500	500	500	500	500
4130.37.00	Dues, Memberships & Subs	11,007	19,207	16,003	15,575	15,575	15,575	15,575	15,575
4130.38.00	Postage	173	285	212	500	500	500	500	500
4130.39.00	Printing, Binding & Books	1,251	3,159	691	1,500	1,500	1,500	1,500	1,500
4130.51.00	Purchase - Food	1,644	2,286	5,950	800	1,200	1,200	1,200	1,200
4130.67.00	Advertising	2,182	883	163	1,000	1,000	1,000	1,000	1,000
4130.68.00	Telephone	2,539	2,588	2,583	2,700	2,700	2,700	2,700	2,700
4130.70.00	Travel	7,010	10,850	18,025	3,000	4,000	4,000	4,000	4,000
4130.97.00	Equipment Purchase	1,776	6,498	2,895	-	-	-	-	-
	TOTAL COMMISSIONERS	**349,713**	**539,348**	**391,358**	**364,630**	**392,761**	**373,776**	**373,776**	**373,776**
*Elected Officials									

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 13
DEPARTMENT--COUNTY FINANCE/ACCOUNTING--4150				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Asst Cnty Administrator/Finance Director	1.0	1.0	10M	10M
Assistant Finance Director	1.0	1.0	8M	9M
Payroll Coordinator	1.0	1.0	5M	5M
Accounts Payable Coordinator	1.0	1.0	4M	4M
Billing Specialist/Finance Assistant	1.0	1.0	4M	4M
Medicare Billing Representative	1.0	1.0	4M	4M
Finance Assistant	1.9	1.0	4M	4M
Benefits Coordinator	1.0	1.0	4M	4M
Total in F.T.E.	8.9	8.0		

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	14
								REVISION DATE:	3/24/2025
	FINANCE/ACCOUNTING								
	DEPARTMENT	2021	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Delegation	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4150.01.00	Payroll--Finance Director	115,945	122,296	128,108	128,404	138,332	133,337	133,337	133,337
4150.03.00	Payroll--Staff	355,977	357,257	417,771	458,008	461,724	461,724	461,724	461,724
4150.05.00	Payroll--Overtime	2,488	3,422	6,891	2,500	2,500	2,500	2,500	2,500
4150.10.00	Social Security & Medicare	36,788	35,690	39,348	45,587	46,095	45,706	45,706	45,706
4150.11.00	Life Insurance & S.T.D.	1,875	1,863	2,469	2,548	2,892	2,886	2,886	2,886
4150.13.00	State Retirement	59,281	64,143	67,658	75,842	78,827	78,170	78,170	78,170
4150.14.00	Workers Compensation	743	247	894	937	871	871	871	871
4150.15.00	Unemployment Compensation	285	223	200	202	190	190	190	190
4150.17.00	Medical FSA	216	210	-	210	-	-	-	-
4150.19.00	Continuing Education	250	1,135	31	1,150	1,150	1,150	1,150	1,150
4150.21.00	Auditing Services	32,292	48,000	48,000	48,000	48,000	48,000	48,000	48,000
4150.29.00	Outside Services	-	4,855	50	-	4,850	4,850	4,850	4,850
4150.36.35	Photocopy Supplies	1,233	1,147	1,062	1,400	1,400	1,400	1,400	1,400
4150.36.40	Office Supplies	5,018	6,557	6,563	6,000	7,000	6,000	6,000	6,000
4150.37.00	Dues, Memberships & Subs	391	645	443	1,420	1,429	1,429	1,429	1,429
4150.38.00	Postage	5,940	6,125	6,624	6,000	7,000	7,000	7,000	7,000
4150.70.00	Travel	552	1,555	278	1,150	1,150	1,150	1,150	1,150
4150.88.00	Equipment Rental	488	468	692	468	500	500	500	500
	TOTAL FINANCE/ACCOUNTING	**619,761**	**655,837**	**727,080**	**779,826**	**803,910**	**796,863**	**796,863**	**796,863**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 15
DEPARTMENT--COUNTY TREASURER--4151				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
County Treasurer	1.0	1.0	(ELECTED)	(ELECTED)
Total in F.T.E.	1.0	1.0		

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	16
								REVISION DATE:	3/24/2025
	TREASURER								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Delegation	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4151.01.00	Payroll--Treasurer *	1,500	1,500	1,500	1,500	1,575	1,575	1,575	1,575
4151.10.00	Social Security & Medicare	115	115	116	115	120	120	120	120
4151.14.00	Workers Compensation	2	2	2	2	16	16	16	16
4151.20.00	Legal Expense	-	2,900	4,000	4,000	4,000	4,000	4,000	4,000
4151.29.00	Outside Services	2,000	2,000	2,000	6,000	6,000	4,000	4,000	4,000
4151.70.00	Travel	-	269	-	1,000	1,000	1,000	1,000	1,000
	TOTAL TREASURER	**3,617**	**6,786**	**7,618**	**12,617**	**12,711**	**10,711**	**10,711**	**10,711**
* Elected Official									

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 17
DEPARTMENT--INFORMATION TECHNOLOGY--4152				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
IT Director	1.0	1.0	8M	8M
Overall (below levels based on potential advancement)	5.0	5.0		
System Administrator 2			7M	7M
System Administrator 1			6M	6M
IT Operation Technician 2			5M	5M
IT Operation Technician 1			10T	10T
IT Support Technician			9T	9T
Total in F.T.E.	6.0	6.0		

	COUNTY OF CHESHIRE			**2025 BUDGET**			PAGE NO:		18
							REVISION DATE:		3/24/2025
	INFORMATION TECHNOLOGY								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Delegation	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4152.02.00	P/R - IT Director	83,305	89,700	93,897	93,204	97,293	97,293	97,293	97,293
4152.03.00	P/R - Staff	163,106	221,017	228,737	250,890	297,816	297,816	297,816	297,816
4152.05.00	P/R - Overtime	766	526	168	1,500	1,500	1,500	1,500	1,500
4152.06.00	P/R - On Call Pay	7,039	7,039	7,059	7,020	7,020	7,020	7,020	7,020
4152.10.00	Social Security & Medicare	17,993	22,892	24,491	26,179	30,878	30,878	30,878	30,878
4152.11.00	Life Insurance & S.T.D.	1,143	1,239	1,585	1,522	1,932	1,932	1,932	1,932
4152.13.00	State Retirement	35,282	43,679	45,397	46,933	52,774	52,774	52,774	52,774
4152.14.00	Workers Compensation	446	389	513	538	584	584	584	584
4152.15.00	Unemployment Compensation	174	127	111	112	155	155	155	155
4152.17.00	Medical FSA	-	-	-	-	-	-	-	-
4152.19.00	IT Continuing Education	374	677	437	1,500	2,000	2,000	2,000	2,000
4152.36.40	IT Supplies	13,777	24,928	12,563	16,000	21,450	23,450	23,450	23,450
4152.37.00	IT Dues, Memberships & Subs	930	2,400	-	5,500	6,050	6,050	6,050	6,050
4152.68.00	IT Telephone	720	670	738	720	720	720	720	720
4152.68.12	IT County Telephone	20,327	23,080	26,740	30,250	33,275	33,275	33,275	33,275
4152.68.13	IT County Data	37,524	39,122	35,263	45,095	45,807	45,807	45,807	45,807
4152.70.00	IT Travel	75	511	75	900	900	900	900	900
4152.82.11	IT Maintenance-MNH	32,509	39,112	42,970	50,862	58,220	58,220	58,220	58,220
4152.82.12	IT Maintenance-DOC	-	-	-	750	750	750	750	750
4152.82.19	IT Maintenance- Facilites Keene	8,158	8,974	9,512	10,320	10,464	10,464	10,464	10,464
4152.82.34	IT Maintenance Backbone	30,556	11,258	13,173	28,199	51,090	51,090	51,090	51,090
4152.82.91	IT Maintenance-Sheriff	23,749	53,624	29,058	38,890	38,515	38,515	38,515	38,515
4152.82.94	IT Maintenance-Attorney	14,600	10,100	10,950	12,221	13,110	13,110	13,110	13,110
4152.82.95	IT Maintenance-Finance	29,253	30,952	83,533	96,056	82,259	82,259	82,259	82,259
4152.88.00	IT Equipment Lease	29,491	15,208	6,622	23,346	28,448	28,448	28,448	28,448
4152.97.00	IT Equipment Purchase	4,659	10,023	3,719	1,800	1,800	1,800	1,800	1,800
	TOTAL IT OPERATIONS	**555,957**	**657,248**	**677,310**	**790,307**	**884,810**	**886,810**	**886,810**	**886,810**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 19
DEPARTMENT--HUMAN RESOURCES-4153				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Human Resources Director	1.0	1.0	9M	9M
Human Resources Generalist	1.0		4M	
Human Resources Specialist/Recruiter		1.0		4M
Total in F.T.E.	2.0	2.0		

	COUNTY OF CHESHIRE			2025 BUDGET			PAGE NO		20
							REVISION DATE:		3/24/2025
	HUMAN RESOURCES								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Delegation	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4153.01.00	Payroll--HR Manager	93,637	97,748	104,924	104,962	109,718	109,718	109,718	109,718
4153.03.00	Payroll--Staff	35,296	50,769	48,549	49,017	56,046	54,056	54,056	54,056
4153.05.00	Payroll--Overtime	1,075	1,352	1,104	100	100	100	100	100
4153.10.00	Social Security & Medicare	9,415	10,909	11,236	11,787	12,688	12,533	12,533	12,533
4153.11.00	Life Insurance & S.T.D.	426	602	824	639	855	846	846	846
4153.13.00	State Retirement	18,195	19,953	20,921	21,255	21,804	21,543	21,543	21,543
4153.14.00	Workers Compensation	191	166	231	242	232	232	232	232
4153.15.00	Unemployment Compensation	61	51	45	45	45	45	45	45
4153.17.00	Medical FSA	-	438	-	438	438	438	438	438
4153.18.00	Tuition Reimbursement	11,149	8,256	18,042	14,366	14,366	14,366	14,366	14,366
4153.18.11	Tuition Reimbursement - MNH	-	-	-	6,000	21,000	21,000	21,000	21,000
4153.19.00	Continuing Education	20	15	25	855	855	855	855	855
4153.25.11	Recruitment and Retention County	-	2,300	3,208	-	2,500	2,500	2,500	2,500
4153.25.11	Recruitment and Retention MNH	1,912	4,166	7,065	12,000	20,000	15,000	15,000	15,000
4153.29.00	Outside Services	-	15,225	-	-	-	-	-	-
4153.36.00	Employee Recognition, County	284	1,157	1,571	3,500	3,500	3,500	3,500	3,500
4153.36.11	Employee Recognition, MNH	3,055	2,010	1,525	3,500	3,500	3,500	3,500	3,500
4153.36.40	Office Supplies	1,675	2,062	1,515	1,500	1,500	1,500	1,500	1,500
4153.37.00	Dues, Memberships & Subs	504	787	399	500	500	500	500	500
4153.67.00	Advertising (County)	25,202	19,486	20,473	13,577	20,000	16,000	16,000	16,000
4153.67.11	Advertising (MNH)	12,609	18,691	14,466	12,000	20,000	16,000	16,000	16,000
4153.68.00	Telephone	420	735	840	840	840	840	840	840
4153.70.00	Travel	4,317	4,446	6,220	3,600	6,500	6,500	6,500	6,500
	TOTAL HUMAN RESOURCES	**219,441**	**261,324**	**263,183**	**260,723**	**316,987**	**301,572**	**301,572**	**301,572**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 21
DEPARTMENT--GRANTS MANAGEMENT-4154				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Grants Manager	1.0	1.0	7M	7M
Post Award Grant Specialist	1.0	1.0	5M	5M
Total in F.T.E.	2.0	2.0		

GRANTS MANAGEMENT

	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account Number		Actual Expended	Actual Expended	12 Months Expended	Delegation Adopted	Dept Request	Comm Proposed	Exec. Comm Proposed	Delegation Adopted
4154.01.00	Payroll--Grants Manager	74,429	76,380	79,250	79,749	82,213	82,213	82,213	82,213
4154.03.00	Payroll--Staff	32,191	39,026	54,643	77,648	116,426	58,612	58,612	58,612
4154.05.00	Payroll--Overtime	7	38	260	150	150	150	150	150
4154.10.00	Social Security & Medicare	7,908	8,686	10,124	9,804	15,207	10,700	10,700	10,700
4154.11.00	Life Insurance & S.T.D.	500	474	701	587	983	700	700	700
4154.13.00	State Retirement	14,904	15,886	18,151	17,623	26,121	18,524	18,524	18,524
4154.14.00	Workers Compensation	160	294	192	201	288	288	288	288
4154.15.00	Unemployment Compensation	60	76	45	45	68	46	46	46
4154.19.00	Continuing Ed	1,718	4,379	4,421	2,450	5,100	3,200	3,200	3,200
4154.29.00	Outside Services	-	50	-	500	500	30,500	500	500
4154.36.40	Office Supplies	204	516	1,213	360	1,100	600	600	600
4154.37.00	Dues, Memberships & Subs	777	1,071	1,419	1,565	1,815	1,565	1,565	1,565
4154.68.00	Telephone	420	420	420	420	420	420	420	420
4154.70.00	Travel	3,339	4,325	4,329	7,700	8,300	7,700	7,700	7,700
4154.97.00	Equipment Purchase	-	1,798	-	-	-	-	-	-
	TOTAL GRANTS MANAGEMENT	**136,617**	**153,420**	**175,168**	**198,802**	**258,691**	**215,218**	**185,218**	**185,218**

COUNTY OF CHESHIRE

2025 BUDGET

REVISION DATE: 3/24/2025

PERSONNEL ADMINISTRATION

DEPARTMENT

Account Number		2022 Actual Expended	2023 Actual Expended	2024 12 Months Expended	2024 Delegation Adopted	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4155.12.00	Health Insurance - General County	1,855,410	2,381,789	2,488,970	2,488,970	2,675,643	2,613,418	2,613,418	2,613,418
4155.12.11	Health Insurance - MNH	2,584,178	2,155,227	2,252,212	2,252,212	2,421,128	2,364,826	2,364,826	2,364,826
4155.16.00	Dental Insurance - General County	68,806	79,195	79,195	78,108	82,013	82,013	82,013	82,013
4155.16.11	Dental Insurance - MNH	68,825	62,275	62,275	62,275	71,928	71,928	71,928	71,928
4155.29.00	Outside Services	17,985	22,715	22,731	22,530	23,000	23,000	23,000	23,000
4155.31.00	Complementary Therapy Reimb	8,210	8,895	9,259	7,500	7,500	7,500	7,500	7,500
	TOTAL PERS ADMIN COUNTY	**1,950,411**	**2,492,594**	**2,600,156**	**2,597,108**	**2,788,156**	**2,725,931**	**2,725,931**	**2,725,931**
	TOTAL PERS ADMIN MNH	**2,653,003**	**2,217,502**	**2,314,487**	**2,314,487**	**2,493,056**	**2,436,754**	**2,436,754**	**2,436,754**
	GRAND TOTAL PERS ADMIN	**4,603,414**	**4,710,096**	**4,914,643**	**4,911,595**	**5,281,212**	**5,162,685**	**5,162,685**	**5,162,685**

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO	24
								REVISION DATE:	3/24/2025
	MEDICAL EXAMINER								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Delegation	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4192.42.00	Views	14,611	15,335	14,335	14,500	14,500	14,500	14,500	14,500
4192.70.00	Travel	4,457	3,930	2,338	4,500	4,500	4,500	4,500	4,500
	TOTAL MEDICAL EXAMINER	**19,067**	**19,265**	**16,673**	**19,000**	**19,000**	**19,000**	**19,000**	**19,000**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 25
DEPARTMENT--REGISTRY OF DEEDS--4193				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Register of Deeds	1.0	1.0	(Elected)	(Elected)
Deputy Register	1.0	1.0	5M	5M
Deeds Clerk / Bookkeeper	1.0	1.0	3M	3M
Deeds Reproduction Clerk	1.0	1.0	3M	3M
Deeds Reproduction/Indexing Clerk	1.0	1.0	3M	3M
Deeds Office Clerk	1.0	1.0	3M	3M
Total in F.T.E.	6.0	6.0		

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO	26
								REVISION DATE:	3/24/2025
	REGISTER OF DEEDS								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Delegation	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4193.01.00	Payroll-Reg of Deeds*	57,000	59,280	59,280	59,280	67,244	67,244	67,244	67,244
4193.03.00	Payroll--Staff	208,781	247,288	221,472	267,221	241,094	241,094	234,848	234,848
4193.10.00	Social Security & Medicare	19,108	22,057	20,458	24,978	23,588	23,588	23,110	23,110
4193.11.00	Life Insurance & S.T.D.	947	1,244	1,065	1,591	1,369	1,369	1,369	1,369
4193.13.00	State Retirement	37,235	42,223	34,898	45,055	35,280	35,280	39,078	39,078
4193.14.00	Workers Compensation	416	277	387	406	349	349	349	349
4193.15.00	Unemployment Compensation	183	127	130	131	157	157	157	157
4193.29.00	Outside Services	85,472	78,869	84,895	95,000	93,500	93,500	93,500	93,500
4193.36.35	Photocopy Supplies	249	1,033	1,453	1,900	6,900	6,900	6,900	6,900
4193.36.40	Office Supplies	190	1,259	570	900	900	2,400	2,400	2,400
4193.37.00	Dues, Memberships & Subs	-	26	137	30	30	30	30	30
4193.38.00	Postage	436	1,071	1,371	1,500	1,500	1,500	1,500	1,500
4193.39.00	Printing, Binding & Books	75	-	-	-	-	-	-	-
4193.68.00	Telephone	-	-	593	-	-	-	-	-
4193.70.00	Travel	3,765	558	1,812	900	1,900	1,900	1,900	1,900
	TOTAL REGISTER OF DEEDS	**413,857**	**455,313**	**428,521**	**498,892**	**473,811**	**475,311**	**472,385**	**472,385**
*Elected Official									

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 27
DEPARTMENT--MAPLEWOOD FACILITES--4194.11				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Director of Facilities	1.0	1.0	8M	8M
Chief Operator Water & Waste Water	1.0	1.0	9T	10T
Electrical Technician	1.0	1.0	9T	10T
Stationary Engineer	1.0	1.0	8T	9T
Maintenance II Waste Water Operator	1.0	1.0	6T - 7T	7T - 8T
Maintenance II (M.N.H.)	2.0	2.0	5T	6T
Executive Assistant	1.0	1.0	4M	4M
Maintenance II (M.N.H.)/Painter	1.0	1.0	4T-5T	5T-6T
Total in F.T.E.	9.0	9.0		

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 33
DEPARTMENT--MAINTENANCE OF COUNTY HALL--4194.19				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Facilities Director	1.0	1.0	6M	6M
Maintenance General	1.0	1.0	5T	5T
Custodian	1.0	1.0	2T	2T
Total in F.T.E.	3.0	3.0		

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	28
								REVISION DATE:	3/24/2025
	MAPLEWOOD								
	MAINT OF GOV'T BLDGS	2022	2023	2024	2024	2025	2025	2025	2025
Account	**DEPARTMENT**	Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4194.01.11	Payroll--Facilities Manager	81,702	84,860	89,181	98,527	83,959	83,959	83,959	83,959
4194.03.11	Payroll--Staff	374,325	371,320	363,335	408,154	457,758	448,437	448,437	448,437
4194.05.11	Payroll--Overtime	4,165	4,362	4,405	7,000	7,000	7,000	7,000	7,000
4194.06.11	Payroll--On-Call Pay	10,044	9,924	9,350	10,800	10,800	10,800	10,800	10,800
4194.10.11	Social Security & Medicare	33,411	33,576	33,499	39,358	42,803	42,000	42,000	42,000
4194.11.11	Life Insurance & S.T.D.	1,882	2,080	2,298	2,489	2,888	2,845	2,845	2,845
4194.13.11	State Retirement	61,144	61,516	58,304	70,972	73,520	72,295	72,295	72,295
4194.14.11	Workers Compensation	6,199	6,180	5,300	5,557	5,552	5,552	5,552	5,552
4194.15.11	Unemployment Compensation	337	249	200	202	249	249	249	249
4194.17.11	Medical FSA	189	183	-	183	158	158	158	158
4194.19.11	Continuing Education	471	135	1,338	1,850	2,000	2,000	2,000	2,000
4194.29.11	Outside Services	98,386	116,444	122,536	153,763	177,027	143,727	143,727	143,727
4194.30.11	HIPAA	3,445	3,485	3,765	3,500	4,500	4,500	4,500	4,500
4194.36.11	Supplies	4,783	14,370	9,657	13,900	19,764	19,764	19,764	19,764
4194.37.11	Dues, Memberships & Subs	35	300	272	425	450	450	450	450
4194.52.11	Uniforms	1,142	2,011	1,658	1,665	1,665	1,665	1,665	1,665
4194.61.11	Electricity	224,689	313,839	261,634	318,750	344,250	286,921	286,921	286,921
4194.62.11	Gas LPG	37,828	28,270	42,778	35,700	38,098	38,098	38,098	38,098
4194.65.11	Fuel	100,501	124,074	122,474	128,100	138,100	138,100	138,100	138,100
4194.67.11	Advertising	507	84	-	400	400	400	400	400
4194.68.11	Telecommunications	25,915	29,585	30,773	32,895	36,190	36,190	36,190	36,190
4194.69.11	Cable Television	10,591	10,746	11,421	10,800	11,800	11,800	11,800	11,800
4194.70.11	Travel	46	-	376	500	500	500	500	500
4194.72.11	Vehicle Gas Tank #1	6,212	4,866	4,925	6,050	6,425	6,425	6,425	6,425
4194.73.11	Auto Repair	7,772	5,572	9,986	6,500	9,000	14,000	14,000	14,000
4194.80.11	Care of Grounds	-	200	-	-	-	-	-	-
	SUBTOTAL MAPLEWOOD PLANT OPS	1,095,721	1,228,231	1,189,465	1,358,040	1,474,856	1,377,835	1,377,835	1,377,835

	COUNTY OF CHESHIRE			**2025 BUDGET**				PAGE NO:	29
								REVISION DATE:	3/24/2025
	MAPLEWOOD								
	MAINT OF GOV'T BLDGS	2022	2023	2024	2024	2025	2025	2025	2025
Account	**DEPARTMENT**	Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	1,095,721	1,228,231	1,189,465	1,358,040	1,474,856	1,377,835	1,377,835	1,377,835
4194.81.11	Building Maint & Repairs	36,551	45,783	45,463	40,000	43,103	43,103	43,103	43,103
4194.82.11	Equipment Repair	21,159	25,627	41,106	30,000	31,800	30,000	30,000	30,000
4194.86.11	Stafff Housing Rental Property Expenses	33,294	61,135	77,106	56,000	73,000	73,000	73,000	73,000
4194.88.11	Equipment Rental	-	-	75	250	250	250	250	250
4194.97.11	Equipment Purchase	417	-	1,992	2,000	2,000	2,000	2,000	2,000
	TOTAL MAPLEWOOD PLANT OPS	**1,187,142**	**1,360,776**	**1,355,208**	**1,486,290**	**1,625,009**	**1,526,188**	**1,526,188**	**1,526,188**

WASTE WATER TREATMENT PLANT

Account Number	MAINT OF GOV'T BLDGS DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 12 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4194.19.13	Continuing Education	115	721	50	400	800	800	800	800
4194.29.13	Outside Services	20,608	16,609	22,368	22,505	28,005	23,505	23,505	23,505
4194.36.13	Supplies	3,659	5,760	4,179	4,500	4,500	4,500	4,500	4,500
4194.37.13	Dues, Memberships & Subs	50	100	-	250	250	250	250	250
4194.61.13	Electricity	14,608	16,546	13,261	16,550	17,874	14,000	14,000	14,000
4194.62.13	Gas LPG	206	1,240	827	1,150	1,232	1,232	1,232	1,232
4194.70.13	Travel	18	44	94	130	130	130	130	130
4194.81.13	Building Maint & Repairs	3,204	941	1,108	750	750	750	750	750
4194.82.13	Equipment Repair	0	0	320	1,000	1,000	1,000	1,000	1,000
	TOTAL WSTE WTR TRTMNT PLANT	**42,468**	**41,962**	**42,208**	**47,235**	**54,541**	**46,167**	**46,167**	**46,167**

	COUNTY OF CHESHIRE			**2025 BUDGET**				PAGE NO:	31
								REVISION DATE:	3/24/2025
	WATER TREATMENT PLANT								
	MAINT OF GOV'T BLDGS	2022	2023	2024	2024	2025	2025	2025	2025
Account	**DEPARTMENT**	Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4194.19.14	Continuing Education	829	315	833	450	600	600	600	600
4194.29.14	Outside Services	5,991	2,416	7,902	9,880	14,080	14,080	14,080	14,080
4194.36.14	Supplies	6,350	7,754	3,477	6,250	3,500	3,500	3,500	3,500
4194.37.14	Dues, Memberships & Subs	385	229	200	400	800	800	800	800
4194.61.14	Electricity	9,738	11,031	8,841	10,700	11,600	9,500	9,500	9,500
4194.62.14	Gas/LPG	1,754	2,437	1,883	2,430	2,610	2,610	2,610	2,610
4194.70.14	Travel	121	20	36	150	150	150	150	150
4194.81.14	Building Maint & Repairs	1,282	1,901	2,325	1,250	1,250	1,250	1,250	1,250
4194.82.14	Equipment Repair	3,867	531	-	3,500	3,500	3,500	3,500	3,500
	TOTAL WATER TREATMENT PLANT	**30,318**	**26,635**	**25,498**	**35,010**	**38,090**	**35,990**	**35,990**	**35,990**

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	32
								REVISION DATE:	3/24/2025
	FARM MAINTENANCE								
	MAINT OF GOV'T BLDGS	2022	2023	2024	2024	2025	2025	2025	2025
Account	**DEPARTMENT**	Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4194.80.15	Grounds Maint	-	15,000	8,434	10,000	10,000	5,000	5,000	5,000
4194.81.15	Building Repairs & Maint (Farm)	-	-	-	-	-	-	-	-
4194.81.17	Building Repairs & Maint (Hrdsmn Hs)	952	808	404	-	-	-	-	-
4194.85.15	Farm Taxes	15,177	15,577	16,645	15,500	15,500	15,500	15,500	15,500
	TOTAL FARM MAINTENANCE	**16,129**	**31,385**	**25,483**	**25,500**	**25,500**	**20,500**	**20,500**	**20,500**

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	34
								REVISION DATE:	3/24/2025
	COUNTY HALL								
	MAINT OF GOV'T BLDGS	2022	2023	2024	2024	2025	2025	2025	2025
Account	**Department**	Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4194.01.19	Payroll--Manager	63,155	65,605	68,448	68,445	71,006	71,006	71,006	71,006
4194.03.19	Payroll--Staff	66,996	65,973	81,287	80,071	84,040	84,040	84,040	84,040
4194.05.19	Payroll--Overtime	269	487	149	1,000	1,000	1,000	1,000	1,000
4194.06.19	Payroll--On Call	7,039	7,039	7,059	7,020	7,020	7,020	7,020	7,020
4194.10.19	Social Security & Medicare	9,495	9,672	10,923	11,975	12,475	12,475	12,475	12,475
4194.11.19	Life Insurance & S.T.D.	720	617	775	763	795	795	795	795
4194.13.19	State Retirement	15,285	17,393	21,147	21,594	21,427	21,427	21,427	21,427
4194.14.19	Workers Compensation	3,080	2,805	3,024	3,171	3,185	3,185	3,185	3,185
4194.15.19	Unemployment Compensation	114	76	66	67	89	89	89	89
4194.29.19	Outside Services	37,268	61,571	50,330	37,531	54,812	53,392	53,392	53,392
4194.36.19	Maintenance Supplies	6,436	6,437	5,773	5,500	5,500	5,500	5,500	5,500
4194.52.19	Uniforms	90	235	150	600	600	600	600	600
4194.61.19	Electricity	68,858	108,739	79,535	75,000	80,000	95,000	95,000	95,000
4194.62.19	Gas/LP	-	-	-	-	9,000	9,000	9,000	9,000
4194.63.19	Water	6,582	7,284	9,239	6,000	7,000	7,000	7,000	7,000
4194.65.19	Fuel	24,496	22,134	13,243	28,000	14,700	14,700	14,700	14,700
4194.68.19	Telephone	0	544	312	-	-	-	-	-
4194.70.19	Travel	216	392	445	350	350	350	350	350
4194.80.19	Care of Grounds	300	300	532	3,500	2,500	2,500	2,500	2,500
4194.81.19	Building Maintenance & Repairs	3,053	6,724	7,290	7,500	7,500	7,500	7,500	7,500
4194.82.19	Equipment Repairs	12	40	733	4,000	2,000	2,000	2,000	2,000
4194.88.19	Equipment Rental	-	-	-	250	250	-	-	-
4194.97.19	Equipment Purchase	653	598	202	500	2,250	500	500	500
	TOTAL COUNTY HALL PLANT OPS	**314,118**	**384,664**	**360,662**	**362,837**	**387,499**	**399,079**	**399,079**	**399,079**

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	35
								REVISION DATE:	3/24/2025
	COUNTY ADMIN. BLDG.								
	MAINT OF GOV'T BLDGS	2022	2023	2024	2024	2025	2025	2025	2025
Account	**DEPARTMENT**	Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4194.29.20	Outside Services	24,357	31,585	33,447	21,182	30,231	28,551	28,551	28,551
4194.36.20	Supplies	2,818	2,736	2,556	2,500	2,500	2,500	2,500	2,500
4194.61.20	Electricity	14,751	24,084	18,546	12,000	32,000	18,500	18,500	18,500
4194.62.20	Gas/LPG	10,261	4,655	4,873	10,000	5,000	5,000	5,000	5,000
4194.63.20	Water	2,843	3,456	3,627	4,100	4,100	4,100	4,100	4,100
4194.68.20	Telephone	1,629	1,698	1,093	1,400	1,400	1,400	1,400	1,400
4194.80.20	Care of Grounds	0	126	103	500	500	500	500	500
4194.81.20	Building Maintenance	3,774	3,281	604	5,000	7,500	3,750	3,750	3,750
4194.82.20	Equipment Repairs	1,569	0	334	2,750	2,000	2,000	2,000	2,000
4194.97.20	Equipment Purchase	668	55	58	1,000	1,000	1,000	1,000	1,000
	TOTAL ADMIN BLDG PLANT OPS	**62,672**	**71,675**	**65,241**	**60,432**	**86,231**	**67,301**	**67,301**	**67,301**

	COUNTY OF CHESHIRE			2025 BUDGET			PAGE NO:		36
							REVISION DATE:		3/24/2025
	33 WINTER STREET (STATE COURT HOUSE BLDG) *								
	MAINT OF GOV'T BLDGS	2022	2023	2024	2024	2025	2025	2025	2025
Account	**DEPARTMENT**	Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4194.29.21	Outside Services	56,002	26,309	25,265	26,730	22,548	22,078	22,078	22,078
4194.36.21	Supplies	-	73	165	100	100	100	100	100
4194.61.21	Electricity	46,128	62,758	44,086	45,000	55,000	47,800	47,800	47,800
4194.62.21	Gas/LPG	12,384	15,398	20,831	2,500	8,000	8,000	8,000	8,000
4194.63.21	Water	4,280	11,265	4,979	7,000	6,500	6,500	6,500	6,500
4194.65.21	Heating/fuel	6,158	11,231	7,616	8,000	7,300	7,300	7,300	7,300
4194.68.21	Telephone	4,075	4,587	4,730	3,000	5,000	5,000	5,000	5,000
4194.80.21	Care of Grounds	-	284	300	-	100	100	100	100
4194.81.21	Building Maintenance	2,725	1,029	2,993	10,000	7,500	5,000	5,000	5,000
4194.93.21	Insurance	6,624	6,538	6,800	6,821	6,821	6,951	6,951	6,951
	TOTAL 33 WINTER ST BLDG PLANT OPS	**138,376**	**139,471**	**117,765**	**109,151**	**118,869**	**108,829**	**108,829**	**108,829**
* This Building is Leased by the State of NH for the Court System. See Revenue line 3503.00.00 for Lease Revenue									
	GRND TTL MAINT OF GOV'T BLDGS	**1,791,223**	**2,056,568**	**1,992,064**	**2,126,455**	**2,335,739**	**2,204,054**	**2,204,054**	**2,204,054**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 37
DEPARTMENT--GENERAL COUNTY GOVERNMENT--4199				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Safety Officer	1.0	1.0	6M	6M
Total in F.T.E.	1.0	1.0		

OTHER GENERAL GOVERNMENT

Account Number	Department	2022 Actual Expended	2023 Actual Expended	2024 12 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4199.03.00	Payroll--Safety Officer	62,769	60,342	63,324	61,067	66,194	66,194	66,194	66,194
4199.05.00	Payroll--Overtime	21	131	966	-	-	-	-	-
4199.10.00	Social Security & Medicare	4,474	4,392	4,671	4,672	5,064	5,064	5,064	5,064
4199.11.00	Life Insurance & S.T.D.	273	239	333	295	333	333	333	333
4199.13.00	State Retirement	8,764	8,328	8,698	8,424	8,698	8,698	8,698	8,698
4199.14.00	Workers Compensation	981	784	617	647	645	645	645	645
4199.15.00	Unemployment Compensation	31	25	22	22	24	24	24	24
4199.17.00	Med FSA	-	222	-	222	221	221	221	221
4199.19.11	Safety - Cont Education & Training	2,065	2,363	2,491	2,100	2,505	2,505	2,505	2,505
4199.29.00	Outside Services	-	-	10,000	10,000	-	-	-	-
4199.36.00	Safety - Supplies	467	90	411	400	400	400	400	400
4199.37.00	Dues, Memberships & Subscriptions	-	-	87	1,680	1,680	180	180	180
4199.70.00	Safety - Travel	1,045	3,401	3,526	3,000	3,600	3,600	3,600	3,600
4199.93.00	Insurance - Property & Liability	61,713	62,120	65,490	65,622	68,042	69,558	69,558	69,558
4199.97.00	Safety - Equipment Purchase	2,285	1,461	2,022	2,500	2,800	2,800	2,800	2,800
4199.97.11	Safety - MNH Equipment Purchase	4,309	3,765	3,963	4,000	4,000	4,000	4,000	4,000
	TOTAL OTHER GENERAL GOV'T	**149,197**	**147,661**	**166,621**	**164,651**	**164,206**	**164,222**	**164,222**	**164,222**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 39
DEPARTMENT--COUNTY SHERIFF--4211				2024 BUDGET
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
County Sheriff	1.0	1.0	(Elected)	(Elected)
Deputy Sheriff Captain	1.0	1.0	7M	7M
Deputy Sheriff Lieutenant	2.0	2.0	6M	6M
Sergeant	1.0	1.0	10T	10T
Deputy Sheriff	3.80	3.80	8T-9T	8T-9T
Deputy Sheriff - Gilsum Contract *	0.4375	0.4375	8T-9T	8T-9T
Deputy Sheriff - Sullivan Contract *	0.4375	0.4375	8T-9T	8T-9T
Deputy Sheriff - Richmond Contract *	0.75	0.75	8T-9T	8T-9T
Deputy Sheriff - SAU 29 Contract *	0.575	0.575	8T-9T	8T-9T
Deputy Sheriff - Stoddard Contract *	1.0	1.0	8T-9T	8T-9T
Deputy Sheriff - TBD Contract *		2.0	8T-9T	8T-9T
Executive Assistant	1.0	1.0	4M	4M
Administrative Assistant	1.0	1.0	3M	3M
Bailiffs	6.6	6.6		
Communication Manager	1.0	1.0	6M	6M
Chief Electronics/Communication Technician	1.0	1.0	6M	6M
Communication Supervisor	2.0	2.0	5M	5M
Communications Specialist	8.8	8.8	4M	4M
Communications Consultant (3/4 year)	0.375	0.375	6M	6M
Total in F.T.E.	33.8	35.8		
*offset fully by revenues- making this a budget neutral item				

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	40
								REVISION DATE:	3/24/2025
	COUNTY SHERIFF								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4211.01.00	Payroll-Sheriff *	57,000	59,280	59,280	59,280	67,244	67,244	67,244	67,244
4211.03.00	Payroll-Clerical	68,066	80,618	94,753	82,859	86,007	86,007	86,007	86,007
4211.03.07	Payroll-Deputies	449,768	416,799	467,048	509,448	536,239	536,239	619,202	619,202
4211.03.08	Payroll-Gilsum Contract	23,013	21,659	15,610	24,869	24,869	24,869	24,869	24,869
4211.03.10	Sheriff P/R - Sullivan Contract	23,097	21,866	12,829	24,869	24,869	24,869	24,869	24,869
4211.03.11	Sheriff P/R - SAU Contract	32,819	33,091	47,528	36,000	36,000	36,000	36,000	36,000
4211.03.12	Sheriff P/R - Stoddard Contract	-	-	-	42,848	42,848	42,848	42,848	42,848
4211.03.13	Sheriff P/R - Richmond Contract	34,646	36,711	29,230	42,634	42,634	42,634	42,634	42,634
4211.03.14	Special Details - Reimbursed	33,935	22,033	7,309	25,000	25,000	25,000	25,000	25,000
4211.03.14	Contract TBD - Reimbursed	-	-	-	-	76,813	76,813	76,813	76,813
4211.04.00	Payroll-Bailiffs **	185,355	241,027	268,036	260,000	260,000	260,000	260,000	260,000
4211.05.00	Payroll-Overtime	25,648	29,915	37,236	29,000	29,000	29,000	29,000	29,000
4211.06.00	Payroll-On-Call Pay	23,564	24,120	23,755	22,200	24,280	24,280	29,740	29,740
4211.10.00	Social Security & Medicare	28,915	33,570	37,292	48,573	49,318	49,318	50,776	50,776
4211.11.00	Life Insurance & S.T.D.	2,750	2,784	3,312	3,624	4,241	4,241	4,587	4,587
4211.13.00	State Retirement	175,353	170,571	178,595	212,048	244,003	244,003	266,895	266,895
4211.14.00	Workers Compensation	14,904	11,409	8,448	8,858	8,240	8,240	8,853	8,853
4211.15.00	Unemployment Compensation	574	409	338	342	463	463	791	791
4211.17.00	Medical FSA	669	462	-	462	873	873	873	873
4211.19.00	Continuing Education	11,668	11,069	8,176	10,000	12,000	10,000	10,000	10,000
4211.19.01	Opioid Training Programs	-	16,754	4,526	31,000	25,000	25,000	25,000	25,000
4211.20.00	Legal	12,191	7,553	8,978	8,250	3,000	3,000	3,000	3,000
4211.20.01	Reg Prosecutor Legal Fees	-	-	-	-	30,000	30,000	30,000	30,000
4211.29.00	Outside Services	5,620	6,525	6,178	7,000	8,000	7,000	7,000	7,000
4211.36.40	Office Supplies	2,759	3,044	3,745	5,000	6,000	5,000	5,000	5,000
4211.37.00	Dues, Memberships & Subs	3,290	4,991	4,200	5,130	5,630	5,630	5,630	5,630
4211.38.00	Postage	2,207	2,292	1,849	2,200	2,200	2,200	2,200	2,200
	SUBTOTALS	1,217,814	1,258,552	1,328,252	1,501,494	1,674,771	1,670,771	1,784,831	1,784,831

*Elected Official

** Reimbursed by State of NH - See Revenue line 3359.02.00

COUNTY SHERIFF

DEPARTMENT		2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	1,217,814	1,258,552	1,328,252	1,501,494	1,674,771	1,670,771	1,784,831	1,784,831
4211.39.00	Printing, Binding & Books	1,245	3,451	3,850	4,690	6,440	6,440	6,440	6,440
4211.52.00	Uniform Allowance	4,885	6,804	6,499	7,000	7,000	7,000	7,000	7,000
4211.68.00	Telephone	5,282	6,791	9,007	8,487	10,000	10,000	10,000	10,000
4211.70.00	Travel	1,686	3,086	1,193	2,200	2,200	2,200	2,200	2,200
4211.72.00	Gasoline	27,694	26,299	25,713	35,000	38,500	30,000	30,000	30,000
4211.73.00	Auto Repairs	28,940	24,192	30,082	30,000	32,000	32,000	32,000	32,000
4211.97.00	Equipment Purchase	9,054	11,242	14,727	11,000	11,000	11,000	11,000	11,000
	SUBTOTAL SHERIFF DEPT	**1,296,600**	**1,340,418**	**1,419,323**	**1,599,871**	**1,781,911**	**1,769,411**	**1,883,471**	**1,883,471**

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	42
								REVISION DATE:	3/24/2025
	SHERIFF DISPATCH CENTER								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4213.01.00	Payroll-Dispatch Manager	101,543	110,035	110,881	89,387	113,756	73,364	74,965	74,965
4213.01.01	Payroll-Electronics Comm Tech	214	51,338	67,826	65,705	69,186	69,186	69,186	69,186
4213.02.00	Payroll-Dispatching Supervisor	107,985	50,836	60,373	116,606	66,526	66,526	67,951	67,951
4213.03.00	Payroll-Dispatchers	469,932	514,592	487,994	467,642	531,149	531,149	548,847	548,847
4213.05.00	Payroll-Overtime	96,581	127,185	154,374	100,000	100,000	100,000	100,000	100,000
4213.06.00	On Call pay	10,812	10,861	10,686	11,540	11,540	11,540	11,540	11,540
4213.10.00	Social Security & Medicare	57,907	64,062	66,140	65,092	68,250	65,110	66,695	66,695
4213.11.00	Life Insurance & S.T.D.	3,006	2,645	3,224	3,536	3,444	3,429	3,497	3,497
4213.13.00	State Retirement	103,779	105,061	103,177	114,219	105,155	105,155	107,733	107,733
4213.14.00	Workers Compensation	2,233	2,245	2,109	2,211	2,131	2,131	2,161	2,161
4213.15.00	Unemployment Compensation	509	305	294	297	396	368	368	368
4213.17.00	Medical FSA	602	158	-	158	387	387	387	387
4213.19.00	Continuing Education	5,182	1,494	5,251	5,000	5,000	5,000	5,000	5,000
4213.29.00	Outside Services	40,790	48,474	43,698	57,300	41,300	41,300	41,300	41,300
4213.29.01	Communications Infrastructure Fees	-	-	36,219	30,000	65,000	75,000	75,000	75,000
4213.36.40	Office Supplies	620	477	348	-	-	-	-	-
4213.52.00	Uniform Allowance	804	604	654	750	750	750	750	750
4213.68.00	Telephone	10,179	15,088	15,592	10,000	10,000	10,000	10,000	10,000
4213.70.00	Travel	1,727	1,123	1,097	2,250	2,250	2,250	2,250	2,250
4213.82.00	Equipment Repair	5,042	7,371	6,939	12,000	10,000	10,000	10,000	10,000
4213.97.00	Equipment Purchase	4,012	10,190	3,715	5,000	5,000	5,000	5,000	5,000
	TOTAL SHERIFF DISPATCH CENTE	**1,023,459**	**1,124,144**	**1,180,590**	**1,158,693**	**1,211,220**	**1,177,645**	**1,202,630**	**1,202,630**
	GRAND TOTAL SHERIFF DEPT	**2,320,059**	**2,464,562**	**2,599,913**	**2,758,564**	**2,993,131**	**2,947,056**	**3,086,101**	**3,086,101**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 43
DEPARTMENT--DEPARTMENT OF CORRECTIONS--4230				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Superintendent - HOC	1.00	1.00	10M	10M
Administration Staff				
Executive Assistant	1.00	1.00	4M	4M
Receptionist	1.00	1.00	1M	1M
Medical Services Administrator	1.00	1.00	3M	3M
Administration Staff - Correctional Officers				
Director of Inmate Classification	1.00	1.00	6M	6M
Director of Inmate Programs	1.00	1.00	6M	6M
Coordinator of Safety/Security & Investigations	1.00	1.00	10T	10T
Safety/Security Officer Assistant	0.40	0.40	10T	10T
Director of Training and Staff Development	1.00	1.00	10T	10T
Director of Community Corrections	1.00	1.00	5M	5M
Federal Liaison & Transportation Director	1.00	1.00	5M	5M
Community Correctiosn and Federal Transportation Assistant	1.00	1.00	5M	5M
Booking Commander	1.00	1.00	6M	6M
Correctional Officers				
Coordinator of Operations	1.00	1.00	5M	5M
Shift Commander*	2.00	2.00	5M	5M
Correction Officer III	50.20	50.20	8T	8T
Correction Officer II			7T	7T
Correction Officer I			6T	6T
Coordinator of Clinical Services-Mental Health Clinician	1.00	1.00	8M	8M
Substance Abuse Recovery Counselor	2.00	2.00	5M	5M
Case Manager	1.00	1.00	6M	6M
Medical Services Coordinator (LPN Nursing Supervisor 5M)	1.00	1.00	6M	6M
Nursing staff - nurses	5.60	5.60	4M	4M
Physician Assistant (P.A.)	0.16	0.16		
Psychiatric Nurse practitioner		0.25		
Dietary Manager	1.00	1.00	6M	6M
Cook Supervisor	2.80	2.80	6T	6T
Cook	2.00	2.00	4T	4T
Director of Maintenance	1.00	1.00	8M	8M
General Maintenance	0.40	0.40	5T	5T
Total in F.T.E.	83.56	83.81		

	COUNTY OF CHESHIRE			2025 BUDGET			PAGE NO:		44
							REVISION DATE:		3/24/2025
	DEPARTMENT OF CORRECTIONS								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4230.01.00	Payroll--Superintendent	99,003	102,577	107,013	108,991	112,857	116,623	112,857	112,857
4230.02.01	Payroll--Admin Correctional Officers	-	-	597,343	507,961	608,890	608,890	608,890	608,890
4230.03.00	Payroll--Administrative Staff Clerical	238,817	245,883	125,354	127,831	141,400	141,400	141,400	141,400
4230.03.01	Payroll-- Medical Service Coord	75,328	90,221	99,013	94,901	103,481	103,481	103,481	103,481
4230.03.02	Payroll--LPN/RN	339,085	355,501	395,285	372,917	383,182	383,182	383,182	383,182
4230.03.05	Payroll- Dietary Staff	278,071	297,821	302,360	305,351	300,366	300,366	300,366	300,366
4230.03.06	Payroll--Correctional Officers	2,907,557	2,948,543	2,967,105	3,047,597	3,251,914	3,234,800	3,238,566	3,238,566
4230.03.07	Payroll--Mental Health Clinician	76,008	70,762	82,453	82,455	85,533	85,533	85,533	85,533
4230.03.08	Payroll--PerDiem Transport Officers	-	501	(14)	7,528	7,528	7,528	7,528	7,528
4230.03.09	Payroll-Case Mngr and SARC	175,566	184,649	198,192	195,522	204,991	204,991	204,991	204,991
4230.03.12	Payroll--Maintenance	90,035	91,861	105,440	100,595	110,272	110,272	110,272	110,272
4230.03.28	Payroll--Physician Asst.	28,498	24,579	26,262	38,714	40,489	35,489	35,489	35,489
4230.03.29	Payroll--Psychiatric NP	-	-	-	-	29,592	29,592	29,592	29,592
4230.05.00	Payroll--Overtime	163,822	212,007	112,577	145,000	110,000	110,000	110,000	110,000
4230.05.01	Payroll-Overtime Nursing Staff	-	-	35,323	-	30,500	30,500	30,500	30,500
4230.06.00	Payroll - On Call pay	5,509	6,570	7,635	9,000	7,295	7,295	7,295	7,295
4230.08.00	Agency Nurses	36,675	123,287	160,535	106,080	187,000	167,000	167,000	167,000
4230.10.00	Social Security & Medicare	263,219	283,248	319,074	315,164	363,593	362,604	362,604	362,604
4230.11.00	Life Insurance & S.T.D.	17,050	17,063	22,263	22,096	25,008	24,929	24,929	24,929
4230.13.00	State Retirement	770,786	745,802	810,927	887,502	878,729	871,610	871,610	871,610
4230.14.00	Workers Compensation	63,843	54,878	64,890	68,042	87,768	90,472	90,472	90,472
4230.15.00	Unemployment Compensation	2,734	2,162	1,921	1,942	2,146	2,773	2,773	2,773
4230.17.00	Medical FSA	2,789	2,888	-	2,738	1,846	1,846	1,846	1,846
4230.19.00	Continuing Education & Training	4,184	5,116	4,565	7,500	7,500	6,000	6,000	6,000
4230.20.00	Legal	603	2,365	3,053	10,000	10,000	6,000	6,000	6,000
4230.29.00	Outside Services	44,152	42,288	43,876	55,000	55,000	50,000	50,000	50,000
4230.29.21	Outside Services Medical	42,004	116,071	42,088	70,000	70,000	55,000	55,000	55,000
4230.29.23	Dental Services	202	999	5,383	5,000	7,000	5,000	5,000	5,000
4230.29.24	Physician Service Contract	25,680	25,680	25,680	25,680	25,680	25,680	25,680	25,680
4230.29.29	Outside Services Maintenance	55,920	45,444	53,418	66,000	66,000	60,000	60,000	60,000
4230.36.22	Supplies- Bedding & Linen	3,974	7,077	7,571	7,200	7,200	7,200	7,200	7,200
	SUBTOTALS	**5,811,115**	**6,105,842**	**6,726,583**	**6,794,307**	**7,322,760**	**7,246,056**	**7,246,056**	**7,246,056**

DEPARTMENT OF CORRECTIONS

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 12 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
	SUBTOTALS CARRIED FORWARD	5,811,115	6,105,842	6,726,583	6,794,307	7,322,760	7,246,056	7,246,056	7,246,056
4230.36.23	Supplies- Safety & Sanitation	53,681	48,745	55,551	48,500	60,000	60,000	60,000	60,000
4230.36.24	Supplies- Toiletries	7,387	6,550	7,380	7,600	8,600	8,600	8,600	8,600
4230.36.36	Supplies- Kitchen	17,773	16,790	8,027	20,000	20,000	20,000	20,000	20,000
4230.36.37	Methadon	-	9,348	17,609	9,500	15,000	15,000	15,000	15,000
4230.36.38	Supplies- Medications/Prescriptions	85,180	62,242	61,816	50,000	50,000	50,000	50,000	50,000
4230.36.39	Supplies--Medical	31,098	26,480	33,649	35,000	35,000	35,000	35,000	35,000
4230.36.40	Office Supplies	5,719	5,608	5,175	7,100	7,100	6,000	6,000	6,000
4230.36.41	Suboxone Expnese	-	31,832	29,645	30,000	30,000	30,000	30,000	30,000
4230.37.00	Dues, Memberships & Subs	3,500	8,420	5,228	5,800	5,800	10,144	10,144	10,144
4230.38.00	Postage	655	523	699	700	700	700	700	700
4230.50.00	Meals	205,947	218,622	255,996	230,000	240,000	240,000	240,000	240,000
4230.52.00	Uniform Allowance	14,703	13,628	15,111	19,000	19,000	15,000	15,000	15,000
4230.52.36	Clothing (Inmate)	9,311	10,076	12,239	11,300	11,300	11,300	11,300	11,300
4230.61.00	Electricity	261,874	385,349	243,496	285,000	285,000	285,000	265,000	265,000
4230.62.00	Gas (Diesel)	-	-	-	1,000	1,000	1,000	1,000	1,000
4230.63.00	Water/Sewer	40,385	30,528	52,191	56,281	57,281	57,281	57,281	57,281
4230.65.00	Fuel (Propane)	97,083	63,463	69,103	75,000	75,000	75,000	75,000	75,000
4230.68.00	Telephone	722	738	513	1,044	1,044	1,044	1,044	1,044
4230.69.00	Cable	2,953	3,163	3,519	3,300	3,828	3,828	3,828	3,828
4230.70.00	Travel	1,350	3,729	1,626	1,200	1,200	1,200	1,200	1,200
4230.72.00	Vehicle Gas	9,389	10,734	8,990	10,000	10,000	10,000	10,000	10,000
4230.73.00	Auto Repair	6,740	6,031	10,985	8,000	8,000	8,000	8,000	8,000
4230.81.00	Building Maintenance	11,610	10,344	17,562	15,000	30,000	30,000	20,000	20,000
4230.82.00	Equipment Repair	36,961	18,044	40,036	45,000	55,000	55,000	45,000	45,000
4230.88.00	Equipment Rental	-	1,850	650	800	800	800	800	800
4230.93.00	Insurance	87,084	87,652	91,250	91,438	91,438	93,174	93,174	93,174
4230.97.00	Equipment Purchase	9,561	11,717	12,533	12,000	12,000	12,000	12,000	12,000
4230.99.00	Covid Expenses	168	-		-				
	TOTALS DEPT OF CORRECTION	**6,811,949**	**7,198,047**	**7,787,164**	**7,873,870**	**8,456,851**	**8,381,127**	**8,341,127**	**8,341,127**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 46
DEPARTMENT--CHESHIRE EMS				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Chief	1.00	1.00	9M	9M
Assistant Chief	1.00	1.00	8M	8M
Deputy Chief/Clinical Coord	1.00	1.00	7M	7M
Administrative Assistant	1.00	1.00	3M	3M
Paramedic	12.00	12.00	7T	7T
AEMT/EMT	32.00	32.00	5T/6T	5T/6T
Staffing for 5 Ambulance and 1 Fast Car				
Total in F.T.E.	48.0	48.0		

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	47
								REVISION DATE:	3/24/2025
	EMERGENCY MEDICAL SERVICES								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4250.01.00	Payroll - Chief	21,250	107,265	110,910	105,575	109,674	109,674	109,674	109,674
4250.02.00	Payroll - Assistant Chief(s)	16,922	96,933	85,482	92,272	179,853	179,853	179,853	179,853
4250.03.00	Payroll - Staff	94,176	1,494,275	2,141,315	2,126,944	2,719,858	2,257,986	2,257,986	2,257,986
4250.03.01	Payroll - IT Staff Allocation	-	-	8,500	8,500	8,500	8,500	8,500	8,500
4250.05.00	Overtime	44,649	853,176	989,045	977,730	966,826	863,569	863,569	863,569
4250.10.00	Social Security & Medicare	10,347	188,597	244,644	252,643	296,531	253,298	253,298	253,298
4250.11.00	Life Insurance & S.T.D.	28	4,744	10,654	11,044	16,528	14,258	14,258	14,258
4250.12.00	Health Insurance	-	198,237	296,000	296,000	405,900	318,200	318,200	318,200
4250.13.00	State Retirement	21,668	320,227	426,713	384,302	514,959	430,590	430,590	430,590
4250.14.00	Workers Compensation	-	42,555	44,069	46,209	54,236	54,236	54,236	54,236
4250.15.00	Unemployment Compensation	-	1,447	1,320	1,335	1,620	1,363	1,363	1,363
4250.16.00	Dental Insurance	-	9,615	12,405	12,965	16,337	13,614	13,614	13,614
4250.17.00	Med FSA	-	206	-	329	740	740	740	740
4250.19.00	Continuing Education	180	2,556	690	5,300	25,060	25,060	25,060	25,060
4250.19.01	Opioid Education Expense	-	-	1,725	20,000	-	20,000	20,000	20,000
4250.20.00	EMS Legal Expense	-	-	40,335	-	-	5,000	5,000	5,000
4250.29.00	Other Outside Services	6,712	75,913	192,142	106,794	105,458	105,458	105,458	105,458
4250.29.01	Other Outside Services Billing Agency	-	50,720	220,324	180,000	180,000	180,000	180,000	180,000
4250.29.02	Other Outside Services Bldg/Grounds	-	-	4,296	11,158	9,861	9,861	9,861	9,861
4250.29.03	Merchant Credit Card Charge	0	0	6,107	0	5,000	5,000	5,000	5,000
4250.36.00	Medical Supplies	27,866	58,630	70,629	55,000	78,000	78,000	78,000	78,000
4250.36.23	Cleaning Supplies	-	1,153	3,096	2,750	2,750	2,750	2,750	2,750
4250.36.40	Office Supplies	45	8,285	3,910	3,500	4,000	4,000	4,000	4,000
4250.36.41	Vehicle Supplies	-	155	500	1,200	1,200	1,200	1,200	1,200
4250.36.43	Oxygen Supplies	-	4,519	6,446	2,750	5,000	5,000	5,000	5,000
4250.37.00	Dues, Memberships and Subscriptions	48	6,391	1,182	1,000	1,000	1,000	1,000	1,000
4250.37.01	Licenses & Registrations	-	72	854	300	-	-	-	-
4250.38.00	Postage	-	100	155	155	155	155	155	155
	SUBTOTAL EMS BUDGET								
		243,891	**3,525,774**	**4,923,448**	**4,705,755**	**5,709,046**	**4,948,365**	**4,948,365**	**4,948,365**

	COUNTY OF CHESHIRE			2025 BUDGET			PAGE NO:		48
							REVISION DATE:		3/24/2025
	EMERGENCY MEDICAL SERVICES								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	243,891	3,525,774	4,923,448	4,705,755	5,709,046	4,948,365	4,948,365	4,948,365
4250.50.00	Food	-	1,512	2,852	3,000	3,000	3,000	3,000	3,000
4250.52.00	Uniform allowance	8,451	36,436	23,449	25,000	25,000	25,000	25,000	25,000
4250.61.00	Electricity	479	18,210	15,609	20,000	20,000	15,000	15,000	15,000
4250.63.00	Water and Sewer	-	3,798	3,488	3,800	3,800	3,800	3,800	3,800
4250.65.00	Propane/Heating Fuel	605	3,552	3,065	5,000	5,000	5,000	5,000	5,000
4250.67.00	Advertising	3,243	16,735	2,234	5,000	5,000	5,000	5,000	5,000
4250.68.00	Telephone	1,096	12,105	15,770	15,600	16,092	16,092	16,092	16,092
4250.70.00	Travel	172	1,294	3,022	1,000	5,000	5,000	5,000	5,000
4250.72.00	Gasoline	10,180	81,255	85,308	96,000	96,000	96,000	96,000	96,000
4250.73.00	Vehicle Repair	2,043	55,467	51,269	35,000	45,000	45,000	45,000	45,000
4250.73.01	Parking and tolls	-	47	28	100	100	100	100	100
4250.81.00	Building Maintenance	-	-	3,198	1,000	1,000	1,000	1,000	1,000
4250.82.00	Equipment Repair	-	1,446	4,049	1,250	3,000	3,000	3,000	3,000
4250.93.00	Insurance	-	9,970	10,900	10,920	11,794	11,794	11,794	11,794
4250.97.00	Capital Equipment Purchase	457	5,146	50,975	41,247	27,500	27,500	27,500	27,500
	GRAND TOTAL EMS	**270,616**	**3,772,747**	**5,198,663**	**4,969,672**	**5,976,332**	**5,210,651**	**5,210,651**	**5,210,651**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 49
DEPARTMENT--MAPLEWOOD ADMINISTRATION--4411				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Administrator	1.0	1.0	10M	10M
Assistant Administrator*	0.5	0.5	9M	9M
Executive Assistant Office Manager	1.0	1.0	4M	4M
Receptionist	2.4	2.4	1M	1M
Total in F.T.E.	4.9	4.9		
*Added in 2024 (half position split with QAPI in nursing)				

	COUNTY OF CHESHIRE			2025 BUDGET			PAGE NO:		50
	MAPLEWOOD NURSING HOME						REVISION DATE:		3/24/2025
	ADMINISTRATION								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4411.01.00	Payroll-Administrator	134,257	139,442	140,535	143,218	146,704	146,704	146,704	146,704
4411.02.00	Payroll-Asst Administrator	-	-	35,958	59,276	64,779	64,779	64,779	64,779
4411.03.00	Payroll-Staff	45,988	47,557	51,213	51,197	53,645	53,645	53,645	53,645
4411.03.03	Payroll-Receptionist	61,918	62,070	62,015	64,715	68,517	68,517	69,255	69,255
4411.05.00	Payroll-Overtime	2,565	2,177	1,246	3,000	3,000	3,000	3,000	3,000
4411.10.00	Social Security & Medicare	17,616	18,130	21,091	19,932	25,753	25,753	25,809	25,809
4411.11.00	Life Insurance & S.T.D.	626	655	1,069	967	1,561	1,561	1,561	1,561
4411.13.00	State Retirement	29,685	30,673	35,066	32,710	41,051	41,051	41,112	41,112
4411.14.00	Workers Compensation	2,524	2,211	2,669	2,799	2,508	2,508	2,508	2,508
4411.15.00	Unemployment Compensation	166	131	121	122	147	147	147	147
4411.19.00	Continuing Education	3,637	6,557	6,824	13,000	13,000	13,000	13,000	13,000
4411.20.00	Legal	11,177	4,085	45,454	42,500	3,000	3,000	3,000	3,000
4411.29.00	Outside Services	20,218	27,360	24,185	29,250	31,500	31,500	31,500	31,500
4411.36.35	Photocopy Supplies	4,577	4,359	4,424	4,800	4,800	4,800	4,800	4,800
4411.36.40	Office Supplies	10,295	9,766	9,222	10,000	10,000	10,000	10,000	10,000
4411.37.00	Dues, Member & Subs	22,882	23,642	25,044	24,942	25,260	25,260	25,260	25,260
4411.38.00	Postage	2,000	3,209	3,537	3,940	3,940	3,940	3,940	3,940
4411.39.00	Printing, Binding & Books	1,024	954	1,117	2,415	2,115	2,115	2,115	2,115
4411.67.00	Advertising	3,765	5,023	4,206	6,000	6,300	6,000	6,000	6,000
4411.70.00	Travel	1,080	1,790	2,424	2,500	2,500	2,500	2,500	2,500
4411.85.00	Nursing Quality Assessment Tax	877,078	985,046	1,009,057	856,000	856,000	856,000	856,000	856,000
4411.93.00	Insurance	66,592	67,152	70,727	70,873	74,901	76,323	76,323	76,323
4411.97.00	Equipment	30	120	237	600	900	900	900	900
	TOTAL ADMINISTRATION	**1,319,700**	**1,442,110**	**1,557,442**	**1,444,756**	**1,441,881**	**1,443,003**	**1,443,858**	**1,443,858**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 51
DEPARTMENT--MAPLEWOOD DIETARY--4415				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Food Service Manager	1.0	1.0	(CONTRACTED)	(CONTRACTED)
Dietitian	0.88	0.88	(CONTRACTED)	(CONTRACTED)
Head Cook	1.0	1.0	8T	8T
Evening Supervisor	1.0	1.0	7T	7T
Cook I	2.0	2.0	5T	6T Other
Baker	1.0	1.0	4T	5T Other
Assistant Cook	2.0	2.0	4T	5T Other
Aides	16.65	16.65	2T	2T
Total in F.T.E.	25.53	25.53		

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	52
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/24/2025
	DIETARY								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4415.02.00	Payroll-Asst Spvr & Cooks	286,965	297,940	322,796	319,202	333,939	333,939	336,439	336,439
4415.03.00	Payroll-Aides	507,044	538,106	576,886	638,499	649,567	629,567	636,655	636,655
4415.05.00	Payroll-Overtime	19,153	28,327	23,687	25,000	25,000	25,000	25,000	25,000
4415.10.00	Social Security & Medicare	59,458	62,893	66,589	78,619	81,358	78,858	79,591	79,591
4415.11.00	Life Insurance & S.T.D.	3,037	3,231	4,093	4,442	4,660	4,660	4,660	4,660
4415.13.00	State Retirement	89,051	86,119	90,531	102,725	105,240	102,740	103,720	103,720
4415.14.00	Workers Compensation	13,772	12,552	10,385	10,889	10,363	10,363	10,363	10,363
4415.15.00	Unemployment Compensation	939	713	636	643	701	701	701	701
4415.17.00	Medical FSA	838	876	-	487	440	440	440	440
4415.19.00	Continuing Education	-	-	-	1,170	780	780	780	780
4415.29.00	Outside Services	258,420	233,401	225,428	267,977	267,977	267,977	267,977	267,977
4415.36.00	Supplies	113,810	89,212	99,875	96,261	96,424	96,424	96,424	96,424
4415.39.00	Printing Bind and Books	-	-	-	500	500	500	500	500
4415.51.00	Purchases Food	568,232	602,379	638,381	610,974	672,000	672,000	672,000	672,000
4415.52.00	Uniform Allowance	2,727	2,794	2,848	4,000	4,000	4,000	4,000	4,000
4415.70.00	Travel	187	192	664	300	300	300	300	300
4415.97.00	Equipment Purchase	4,498	3,555	6,008	5,000	5,000	5,000	5,000	5,000
	TOTAL DIETARY	**1,928,130**	**1,962,291**	**2,068,808**	**2,166,688**	**2,258,249**	**2,233,249**	**2,244,550**	**2,244,550**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 53
DEPARTMENT--MAPLEWOOD NURSING--4416				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Director of Nursing Services	1.0	1.0	9M	9M
QAPI**	0.5	0.5	9M	9M
RN Nurse Managers	2.4	2.4	7M	7M
RN Supervisors	3.5	3.5	6M	6M
RN	9.2	11.7	5M	5M
IP/Employee Health	1.0	1.0	6M	6M
Staff Development	1.0	1.0	6M	6M
MDS Coordinator	2.0	2.0	5M	5M
LPN's	8.1	5.6	4M	4M
MNA - Medication Assistants	7.2	7.2	7T	7T
LNA'S (Levels based on seniority)	55.1	55.1		
LNA III			6T	6T
LNA II			5T	5T
LNA I			4T	4T
Transportation Aide (LNAI, II or III)	2.0	2.0	4T - 6T	4T - 6T
Ward Aide	6.7	6.7	2T	2T
Scheduling Supervisor	1.0	1.0	5M	5M
Scheduling Coordinator	1.0	1.0	4M	4M
Supply Clerk	1.0	1.0	3M	3M
Unit Assistant	2.5	2.5	2M	2M
Staff Development Assistant	1.0	1.0	3M	3M
Medical Records Supervisor	1.0	1.0	4M	4M
Employee Health Assistant *	1.0	1.0	3M	3M
Total in F.T.E.	108.20	108.20		
**Changed from ADNS to QAPI in 2024 (half position split with Asst Administrator)				

	COUNTY OF CHESHIRE		**2025 BUDGET**					PAGE NO:	54
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/24/2025
	NURSING								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4416.01.00	Payroll-Director of Nursing	102,475	113,835	123,467	122,961	138,092	131,751	131,751	131,751
4416.02.00	Payroll-Asst Dir of Nursing	96,600	106,612	80,244	57,221	65,279	62,127	62,127	62,127
4416.02.01	Payroll-Staff Qual Imp	53,189	50,289	87,061	82,640	101,577	95,290	95,290	95,290
4416.02.02	Payroll-Staff Development Super	86,944	84,436	65,829	86,860	78,684	78,684	78,684	78,684
4416.02.03	Payroll-MDS Coordinator	157,878	166,190	175,840	174,487	204,512	191,896	191,896	191,896
4416.03.01	Payroll-RN	828,915	792,812	1,005,626	1,098,831	1,403,606	1,334,652	1,334,652	1,334,652
4416.03.02	Payroll-LPN	667,568	620,984	521,148	753,080	573,129	573,129	573,129	573,129
4416.03.03	Payroll-LNA	1,413,424	1,395,690	1,237,047	1,933,268	1,576,373	1,576,373	1,615,518	1,615,518
4416.03.04	Payroll- MNA	66,194	63,497	82,003	254,932	239,916	219,915	221,852	221,852
4416.03.05	Payroll-Ward Aides	226,586	238,859	216,052	254,793	292,853	272,853	274,628	274,628
4416.03.06	Payroll-Support Staff	250,805	231,834	225,751	301,675	314,344	304,344	305,844	305,844
4416.03.08	Payroll-Medical Records Super	51,768	53,487	55,047	55,205	57,217	57,217	57,217	57,217
4416.05.01	Payroll-Overtime RN	69,828	57,812	57,105	60,000	60,000	60,000	60,000	60,000
4416.05.02	Payroll-Overtime LPN	16,532	19,206	29,174	15,000	15,000	15,000	15,000	15,000
4416.05.03	Payroll-Overtime LNA	73,695	59,924	69,755	65,000	65,000	65,000	65,000	65,000
4416.05.04	Payroll-Overtime MNA	2,306	4,321	1,761	2,000	2,000	2,000	2,000	2,000
4416.05.05	Payroll-Overtime Ward Aide	855	3,820	2,628	4,000	4,000	4,000	4,000	4,000
4416.05.06	Payroll-Overtime Support Staff	19,536	25,700	33,209	23,000	23,000	23,000	23,000	23,000
4416.05.08	Payroll-Overtime Medical Recrds	285	138	49	350	350	350	350	350
4416.06.00	Payroll-Short Pay Bonus	17,683	4,633	519	10,000	10,000	10,000	10,000	10,000
4416.06.01	School Hours/Work hours	14,225	9,219	8,837	15,000	63,000	63,000	63,000	63,000
4416.06.02	On-Call	6,439	5,669	5,306	7,020	7,020	7,020	7,020	7,020
4416.07.01	Registry RN	-	61,385	1,003	171,820	560,000	560,000	560,000	560,000
4416.07.02	Registry LPN	1,102,861	1,157,401	1,596,492	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
4416.07.03	Registry LNA	1,736,350	1,904,104	2,528,723	2,025,000	2,260,000	2,260,000	2,260,000	2,260,000
4416.10.00	Social Security & Medicare	305,581	297,589	300,208	393,980	415,498	387,038	390,540	390,540
4416.11.00	Life Insurance & S.T.D.	13,329	12,766	15,299	26,493	33,234	33,234	33,234	33,234
	SUBTOTALS	**7,381,850**	**7,542,210**	**8,525,184**	**9,094,616**	**9,663,684**	**9,487,873**	**9,535,732**	**9,535,732**

	COUNTY OF CHESHIRE		2025 BUDGET					PAGE NO:	55
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/24/2025
	NURSING								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	7,381,850	7,542,210	8,525,184	9,094,616	9,663,684	9,487,873	9,535,732	9,535,732
4416.13.00	State Retirement	399,458	357,279	387,567	485,889	441,619	430,913	436,457	436,457
4416.14.00	Workers Compensation	85,711	82,584	66,485	69,714	59,163	61,866	61,866	61,866
4416.15.00	Unemployment Compensation	3,379	3,139	2,730	2,760	2,505	3,131	3,131	3,131
4416.17.00	Medical FSA	3,052	4,302	-	5,048	1,429	1,429	1,429	1,429
4416.19.00	Continuing Education	24,616	24,256	27,686	30,500	30,500	25,000	25,000	25,000
4416.19.01	QIC Marketing	340	2,324	3,680	4,880	4,880	2,500	2,500	2,500
4416.29.28	OSS Physician	9,460	11,711	9,164	10,700	10,950	10,950	10,950	10,950
4416.32.00	Vaccinations - Residents	7,553	20,985	19,338	35,150	29,950	29,950	29,950	29,950
4416.32.01	Vaccinations - Staff	-	-	9,222	8,125	35,000	35,000	35,000	35,000
4416.36.00	Supplies - Non Reimbursable	94,112	111,385	224,190	176,600	225,300	225,300	225,300	225,300
4416.36.01	Supplies - Reimbursable	1,516	1,326	1,073	33,650	30,750	30,750	30,750	30,750
4416.36.33	Supplies - Attends	69,977	77,339	99,755	85,000	100,000	100,000	100,000	100,000
4416.36.39	Supplies - Over the counter	32,614	21,653	22,979	27,500	27,500	27,500	27,500	27,500
4416.36.42	Supplies - Gloves	12,022	15,510	27,757	25,500	35,500	35,500	35,500	35,500
4416.36.43	Supplies - Oxygen	10,464	7,976	1,001	15,000	15,000	15,000	15,000	15,000
4416.36.45	Alternative Therapy Supplies	66	1,155	1,120	3,000	3,000	3,000	3,000	3,000
4416.37.00	Dues, Memberships & Subs	1,510	1,949	920	4,683	5,523	5,523	5,523	5,523
4416.39.00	Printing, Binding & Books	1,044	800	150	5,815	5,975	5,975	5,975	5,975
4416.52.00	Uniform Allowance	4,269	4,260	3,747	7,000	10,000	10,000	10,000	10,000
4416.70.00	Travel	150	443	2,602	3,300	7,800	7,800	7,800	7,800
4416.82.00	Equipment Repairs	17,753	11,688	11,396	15,500	15,500	15,500	15,500	15,500
4416.97.00	Equipment Purchase	12,380	15,081	9,765	17,500	17,950	17,950	17,950	17,950
4416.99.00	Covid Expenses	27,528	47,823	-	-	-	-	-	-
	GRAND TOTAL NURSING	**8,200,824**	**8,367,177**	**9,457,508**	**10,167,430**	**10,779,478**	**10,588,410**	**10,641,813**	**10,641,813**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 56
DEPARTMENT--T.L.C. UNIT--4417				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
RN Nurse Manager	0.6	0.6	7M	7M
RN	1.0	2.8	5M	5M
LPN's	6.0	4.2	4M	4M
Medication Assistants	2.0	2.0	7T	7T
LNA'S	14.5	14.5	5T-6T	5T-6T
Ward Aide	1.0	1.0	2T	2T
Unit Assistant	0.5	0.5	2M	2M
Geriatric Psychiatrist	0.5	0.5	Contracted	Contracted
Total in F.T.E.	26.1	26.1		

	COUNTY OF CHESHIRE		2025 BUDGET				PAGE NO:	57
	MAPLEWOOD NURSING HOME						REVISION DATE:	3/24/2025
	T.L.C. UNIT							
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4417.03.01	Payroll-RN	98,535	74,180	62,661	122,806	187,378	162,260	162,260	162,260
4417.03.02	Payroll-LPN	18,236	76,805	130,313	108,979	195,551	190,551	190,551	190,551
4417.03.03	Payroll-LNA	354,206	316,042	280,320	510,794	411,540	411,540	419,346	419,346
4417.03.04	Payroll-MNA	-	-	-	49,596	63,049	53,049	53,049	53,049
4417.03.05	Payroll-Ward Aide	33,251	23,550	39,160	33,921	40,744	40,744	41,244	41,244
4417.03.06	Payroll-Support Staff	17,647	18,992	22,399	24,624	25,760	25,760	25,760	25,760
4417.05.01	Payroll-Overtime RN	11,468	5,526	3,247	9,000	9,000	9,000	9,000	9,000
4417.05.02	Payroll-Overtime LPN	584	2,046	3,921	2,000	2,000	2,000	2,000	2,000
4417.05.03	Payroll-Overtime LNA	19,377	19,254	25,065	20,000	20,000	20,000	20,000	20,000
4417.05.04	Payroll-Overtime MNA	-	-	-	3,500	3,500	3,500	3,500	3,500
4417.05.05	Payroll-Overtime Ward Aide	284	464	952	500	500	500	500	500
4417.05.06	Payroll-Overtime Support	285	654	766	300	300	300	300	300
4417.06.00	Nursing Bonus	2,330	1,524	284	2,500	2,500	2,500	2,500	2,500
4417.06.02	On- Call	495	1,295	1,526	-	-	-	-	-
4417.07.01	Registry RN	-	8,275	-	21,000	-	-	-	-
4417.07.02	Registry LPN	484,535	519,229	456,552	510,000	450,000	450,000	450,000	450,000
4417.07.03	Registry LNA	345,012	442,594	618,857	450,000	615,000	615,000	615,000	615,000
4417.10.00	Social Security & Medicare	40,184	38,857	39,046	73,999	76,387	74,848	75,484	75,484
4417.11.00	Life Insurance & S.T.D.	2,908	2,915	3,150	6,266	7,518	7,518	7,518	7,518
4417.13.00	State Retirement	68,187	62,602	61,343	116,924	109,808	107,678	108,592	108,592
4417.14.00	Workers Compensation	17,554	17,520	14,392	15,091	12,914	12,914	12,914	12,914
4417.15.00	Unemployment Compensation	923	744	656	663	613	613	613	613
4417.17.00	Medical FSA	885	411	-	-	411	411	411	411
4417.19.00	Continuing Education	300	300	200	2,700	2,700	2,700	2,700	2,700
4417.29.00	Outside Service--Psych. Clinician	58,900	61,040	63,300	65,220	74,220	74,220	74,220	74,220
4417.36.00	Supplies	17,237	19,200	35,912	34,000	42,700	42,700	42,700	42,700
4417.36.42	Supplies - Gloves	3,220	2,784	4,103	4,000	4,000	4,000	4,000	4,000
	SUBTOTALS	**1,596,542**	**1,716,803**	**1,868,123**	**2,188,383**	**2,358,093**	**2,314,306**	**2,324,162**	**2,324,162**

T.L.C. UNIT

	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	10 Month	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	1,596,542	1,716,803	1,868,123	2,188,383	2,358,093	2,314,306	2,324,162	2,324,162
4417.37.00	Dues, Memberships and Subscriptions	40	140	80	-	-	-	-	-
4417.52.00	Uniform Allowance	1,632	1,403	969	3,100	3,100	3,100	3,100	3,100
4417.82.00	Equipment Repair	-	150	-	150	150	150	150	150
4417.97.00	Equipment Purchase	265	627	543	980	980	980	980	980
4417.99.00	Covid Expenese	1,310	3,894	-	-	-	-	-	-
	GRAND TOTAL T.L.C. UNIT	**1,599,790**	**1,723,017**	**1,869,715**	**2,192,613**	**2,362,323**	**2,318,536**	**2,328,392**	**2,328,392**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 59
DEPARTMENT--ENVIRONMENTAL SERVICES-4418				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Environmental Services Manager	1.0	1.0	5M	5M
Environmental Services Evening Supervisor	1.0	1.0	7T	7T
Floor Maintenance	2.0	2.0	3T	3T
Housekeeping Aides	13.4	13.4	2T	2T
Laundry Supervisor	1.0	1.0	7T	7T
Laundry Aides	5.6	5.6	2T	2T
Total in F.T.E.	24.0	24.0		

	COUNTY OF CHESHIRE			**2025 BUDGET**				PAGE NO	60
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/24/2025
	ENVIRONMENTAL SERVICES								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4418.01.00	Payroll-Manager	62,916	65,195	68,341	69,421	72,866	72,866	72,866	72,866
4418.02.00	Payroll-Supervisor	42,190	-	-	-	-	-	-	-
4418.03.00	Payroll-Staff Housekeeping	561,430	425,790	486,339	524,863	557,916	557,916	562,823	562,823
4418.03.01	Payroll-Staff Laundry	9,095	229,837	245,747	251,689	259,878	259,878	262,553	262,553
4418.05.00	Payroll-Overtime Housekeeping	6,798	3,971	8,238	7,500	7,500	7,500	7,500	7,500
4418.05.01	Payroll-Overtime Laundry	377	4,643	4,439	7,500	7,500	7,500	7,500	7,500
4418.10.00	Social Security & Medicare	50,117	53,156	59,470	71,602	75,020	75,020	75,600	75,600
4418.11.00	Life Insurance & S.T.D.	2,649	2,512	3,824	4,315	4,414	4,414	4,414	4,414
4418.13.00	State Retirement	71,365	70,834	78,853	102,823	104,412	104,412	105,226	105,226
4418.14.00	Workers Compensation	12,235	11,487	9,476	9,936	9,556	9,556	9,556	9,556
4418.15.00	Unemployment Compensation	957	691	625	632	702	702	702	702
4418.17.00	Medical FSA	1,124	1,129	-	1,129	1,129	1,129	1,129	1,129
4418.29.00	Outside Services - Hskpng	1,773	1,841	2,557	10,000	15,000	5,000	5,000	5,000
4418.36.00	Supplies - Hskpng	40,762	44,191	48,470	47,500	47,500	47,500	47,500	47,500
4418.36.01	Supplies - Laundry	13,395	15,168	19,697	19,500	22,500	22,500	22,500	22,500
4418.36.31	Purchases--Linen	17,957	10,688	14,387	18,000	18,000	18,000	18,000	18,000
4418.36.32	Drapery Replacement	-	-	-	1,000	1,000	1,000	1,000	1,000
4418.52.00	Uniform Allowance	1,145	878	562	2,150	2,150	2,150	2,150	2,150
4418.70.00	Travel	-	-	-	200	200	200	200	200
4418.82.00	Equipment Repair	-	982	449	2,000	2,000	2,000	2,000	2,000
4418.97.00	Equipment Purchase	534	820	-	-	1,400	1,400	1,400	1,400
	TOTAL ENVIRONMENTAL SERV	**896,819**	**943,814**	**1,051,474**	**1,151,760**	**1,210,643**	**1,200,643**	**1,209,619**	**1,209,619**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 61
DEPARTMENT--MAPLEWOOD ACTIVITIES--4421				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Activities Director	1.0	1.0	6M	6M
Activities Supervisor	1.0	1.0	7T	7T
Activities Aides (LNA)	5.0	5.0	5T - 6T	5T - 6T
Recreational Aide (Non Licenced)			4T	4T
(combined with FTE's above)				
Total in F.T.E.	7.0	7.0		

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	62
	MAPLEWOOD NUSING HOME							REVISION DATE:	3/24/2025
	ACTIVITIES								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4421.01.00	Payroll-Director	62,149	64,376	67,145	67,155	69,656	69,656	69,656	69,656
4421.03.00	Payroll-Staff	295,152	282,703	258,023	317,026	326,006	326,006	336,533	336,533
4421.05.00	Payroll-Overtime	15,116	16,786	22,532	10,000	10,000	10,000	10,000	10,000
4421.10.00	Social Security & Medicare	26,398	25,661	24,767	30,155	31,033	31,033	31,838	31,838
4421.11.00	Life Insurance & S.T.D.	1,556	1,884	1,979	1,974	2,069	2,069	2,069	2,069
4421.13.00	State Retirement	52,298	49,803	46,437	53,514	52,876	52,876	54,350	54,350
4421.14.00	Workers Compensation	5,203	4,980	3,987	4,181	3,953	3,953	3,953	3,953
4421.15.00	Unemployment Compensation	273	190	167	169	208	208	208	208
4211.17.00	Medical FSA	411	411	-	411	411	411	411	411
4421.19.00	Continuing Education	770	542	443	1,000	1,000	1,000	1,000	1,000
4421.36.00	Supplies	6,207	8,672	8,676	9,430	9,680	9,680	9,680	9,680
4421.37.00	Dues, Memberships & Subs	455	395	350	785	1,214	1,214	1,214	1,214
4421.52.00	Uniform Allowance	789	568	480	900	900	900	900	900
4421.57.00	Misc Serv for Residents	1,660	2,485	3,330	3,500	4,500	4,500	4,500	4,500
4421.70.00	Travel	133	-	-	200	200	200	200	200
	TOTAL ACTIVITIES	**468,571**	**459,456**	**438,317**	**500,400**	**513,706**	**513,706**	**526,512**	**526,512**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 63
DEPARTMENT--MAPLEWOOD SOCIAL SERVICES-4423				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Social Service/Hospice Director	1.0	1.0	6M	6M
Social Worker	2.8	2.8	5M	5M
Admissions Coordinator	1.0	1.0	5M	5M
Total in F.T.E.	4.8	4.8		

	COUNTY OF CHESHIRE			**2025 BUDGET**				PAGE NO:	64
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/24/2025
	SOCIAL SERVICES								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4423.01.00	Payroll-Director	75,218	77,983	81,354	81,358	84,390	84,390	84,390	84,390
4423.03.00	Payroll-Staff	208,429	236,302	247,423	251,419	260,132	260,132	260,132	260,132
4423.05.00	Payroll-Overtime	2,068	2,701	1,812	4,000	4,000	4,000	4,000	4,000
4423.10.00	Social Security & Medicare	21,541	23,220	24,468	25,763	26,662	26,662	26,662	26,662
4423.11.00	Life Insurance & S.T.D.	1,154	1,321	1,718	1,570	1,692	1,692	1,692	1,692
4423.13.00	State Retirement	28,151	35,065	37,842	39,167	38,591	38,591	38,591	38,591
4423.14.00	Workers Compensation	4,111	3,933	3,402	3,567	3,396	3,396	3,396	3,396
4423.15.00	Unemployment Compensation	174	127	111	112	126	126	126	126
4423.17.00	Medical FSA	321	319	-	319	626	626	626	626
4423.19.00	Continuing Education	-	2,718	430	1,200	1,200	1,200	1,200	1,200
4423.36.00	Supplies	1,173	2,265	1,980	1,800	1,800	1,800	1,800	1,800
4423.36.30	Comfort Care Supplies	369	737	245	250	250	250	250	250
4423.37.00	Dues, Memberships & Subs	617	-	51	300	300	300	300	300
4423.70.00	Travel	65	396	197	400	400	400	400	400
	TOTAL SOCIAL SERVICES	**343,392**	**387,086**	**401,032**	**411,225**	**423,565**	**423,565**	**423,565**	**423,565**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 65
DEPARTMENT--MAPLEWOOD OCCUPATIONAL THERAPY--4424				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Staff Occupational Therapist	2.0	2.0	8M	8M
O.T. Aide (LNA)	1.0	1.0	5T - 6T	5T - 6T
Total in F.T.E.	3.0	3.0		

	COUNTY OF CHESHIRE			**2025 BUDGET**			PAGE NO:	66
	MAPLEWOOD NURSING HOME						REVISION DATE:	3/24/2025
	OCCUPATIONAL THERAPY							
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4424.01.00	Payroll-O.T. Director	111,746	106,205	-	-	-	-	-	-
4424.02.00	Payroll- Staff O.T.	76,861	52,510	138,912	174,520	211,300	211,300	211,300	211,300
4424.03.00	Payroll-O.T. Aide	45,308	47,840	49,793	49,560	51,778	51,778	53,962	53,962
4424.05.00	Payroll-Overtime	29	28	298	200	200	200	200	200
4424.10.00	Social Security & Medicare	15,981	14,528	13,616	19,452	20,141	20,141	20,308	20,308
4424.11.00	Life Insurance & S.T.D.	883	759	694	959	1,300	1,300	1,300	1,300
4424.13.00	State Retirement	32,797	24,089	11,594	35,078	34,595	34,595	34,901	34,901
4424.14.00	Workers Compensation	3,369	3,114	2,568	2,693	2,565	2,565	2,565	2,565
4424.15.00	Unemployment Compensation	93	76	66	67	70	70	70	70
4424.19.00	Continuing Education	1,135	1,390	1,875	1,270	1,200	1,200	1,200	1,200
4424.36.00	Therapy Supplies	4,114	3,541	3,664	3,450	3,450	3,450	3,450	3,450
4424.37.00	Dues, Memberships & Subs	375	355	294	500	500	500	500	500
4424.39.00	Printing, Binding & Books	253	-	233	200	200	200	200	200
4424.52.00	Uniform Allowance	450	492	230	500	500	500	500	500
4424.70.00	Travel	1,070	76	790	1,000	1,000	1,000	1,000	1,000
4424.82.00	Equipment Repair	-	-	-	100	100	100	100	100
	TOTAL OCCUPATIONAL THERAPY	**294,464**	**255,002**	**224,626**	**289,549**	**328,899**	**328,899**	**331,556**	**331,556**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 67
DEPARTMENT--MAPLEWOOD PHYSICAL THERAPY--4425				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Rehab Director (PT, OT, ST)	1.0	1.0	9M	9M
Staff Physical Therapist	2.00	2.00	8M	8M
Registered PT Assistant	1.00	1.00	8T	8T
PT Aide (LNA)	2.0	2.0	5T-6T	5T-6T
Rehab Technician	1.0	1.0	3T	3T
Total in F.T.E.	7.0	7.0		

	COUNTY OF CHESHIRE			**2025 BUDGET**				PAGE NO:	68
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/24/2025
	PHYSICAL THERAPY								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4425.01.00	Payroll-Rehab Director	111,290	114,151	110,188	113,659	115,925	115,925	115,925	115,925
4425.02.00	Payroll-Staff Physical Therapist	95,003	104,945	143,210	219,790	212,582	212,582	212,582	212,582
4425.03.00	Payroll-Staff	155,346	151,965	153,425	191,775	199,635	199,635	200,135	200,135
4425.05.00	Payroll Exp-Overtime	2,286	2,964	1,814	1,500	1,500	1,500	1,500	1,500
4425.10.00	Social Security & Medicare	26,182	27,338	29,695	40,294	40,518	40,518	40,556	40,556
4425.11.00	Life Insurance & S.T.D.	1,288	1,162	1,783	1,976	2,663	2,663	2,663	2,663
4425.13.00	State Retirement	50,335	51,451	53,964	72,661	69,595	69,595	69,665	69,665
4425.14.00	Workers Compensation	6,712	6,386	5,321	5,579	5,161	5,161	5,161	5,161
4425.15.00	Unemployment Compensation	272	199	155	157	161	161	161	161
4425.17.00	Medical FSA	-	-	-	-	197	197	197	197
4425.19.00	Continuing Education	429	1,680	496	2,400	2,400	2,400	2,400	2,400
4425.36.00	Therapy Supplies	3,253	1,717	4,673	4,675	4,675	4,675	4,675	4,675
4425.37.00	Dues, Memberships & Subs	1,310	645	835	1,380	1,380	1,380	1,380	1,380
4425.39.00	Printing, Binding & Books	-	-	42	200	200	200	200	200
4425.52.00	Uniform Allowance	50	566	311	825	1,000	1,000	1,000	1,000
4425.70.00	Travel	296	1,970	101	800	800	800	800	800
4425.82.00	Equipment Repair	208	-	304	650	650	650	650	650
4425.88.00	Equipment Rental	17,688	17,688	18,426	17,688	18,396	18,396	18,396	18,396
4425.97.00	Equipment Purchase	3,884	5,584	4,799	5,005	5,005	5,005	5,005	5,005
	TOTAL PHYSICAL THERAPY	**475,834**	**490,412**	**529,542**	**681,014**	**682,443**	**682,443**	**683,051**	**683,051**

MISC SERVICES FOR RESIDENTS

Account Number		2022 Actual Expended	2023 Actual Expended	2024 12 Months Expended	2023 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4426.29.00	Outside Services Med A Vendors	2,324	14,303	4,066	25,000	25,000	25,000	25,000	25,000
4426.29.01	Med A Res Prior Month	-	-	36,504	-	-	-	-	-
4426.29.20	Outside Services (Other)	744	715	7,935	6,000	10,000	10,000	10,000	10,000
4426.29.22	Outside Services (Therapy)	26,260	24,677	25,380	28,200	28,200	28,200	28,200	28,200
4426.29.23	Dentist	21,240	21,240	21,240	21,750	21,750	21,750	21,750	21,750
4426.29.25	Spiritual Counseling	13,360	12,799	12,920	13,575	13,575	13,575	13,575	13,575
4426.29.26	Outside Services - Pharmacy	14,999	16,504	16,584	17,757	17,757	17,757	17,757	17,757
4426.29.28	Physicians--Contract	22,824	22,824	22,824	30,000	41,196	30,000	30,000	30,000
4426.29.29	Medicaid Application Expense	-	-	-	2,000	2,000	2,000	2,000	2,000
4426.29.30	Resident Phone System	-	-	2,369	-	-	-	-	-
4426.33.00	Medicare Part A Drug Purchases	14,987	20,909	38,989	40,000	60,000	60,000	60,000	60,000
	TOTAL MISC SERV FOR RESIDENTS	**116,738**	**133,971**	**188,811**	**184,282**	**219,478**	**208,282**	**208,282**	**208,282**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 70
DEPARTMENT--MAPLEWOOD SPEECH THERAPY--4427				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Speech Therapist	1.0	1.0	8M	8M
Total in F.T.E.	1.0	1.0		

	COUNTY OF CHESHIRE			**2025 BUDGET**				PAGE NO	71
	MAPLEWOOD NURSING HOME							REVISION DATE:	3/24/2025
	SPEECH THERAPY								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4427.01.00	Payroll-Staff Speech Therapist	100,317	76,557	-	63,328	53,118	-	-	-
4427.10.00	Social Security & Medicare	7,532	5,754	-	8,298	4,063	-	-	-
4427.11.00	Life Insurance & S.T.D.	336	252	-	336	254	-	-	-
4427.13.00	State Retirement	14,062	10,208	-	14,964	6,980	-	-	-
4427.14.00	Workers Compensation	1,445	1,336	1,096	1,149	517	-	-	-
4427.15.00	Unemployment Compensation	30	25	22	22	22	-	-	-
4427.19.00	Continuing Education	544	99	-	600	600	-	-	-
4427.29.00	Outside Services	-	16,540	42,349	-	-	35,000	35,000	35,000
4427.36.00	Therapy Supplies	460	486	1,191	500	1,000	-	-	-
4427.37.00	Dues, Memberships & Subs	389	-	-	300	300	-	-	-
4427.39.00	Printing, Binding & Books	241	-	-	200	200	-	-	-
4427.70.00	Travel	120	-	-	500	500	-	-	-
4427.82.00	Equipment Repair	25	74	-	100	100	-	-	-
	TOTAL SPEECH THERAPY	**125,500**	**111,331**	**44,657**	**90,297**	**67,654**	**35,000**	**35,000**	**35,000**

CAPITAL OUTLAY EXPENDITURES - COUNTY

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 12 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4900.89.15	Capital Outlay- Capital Improv Farm	-	-	300,000	300,000	15,000	-	-	-
4900.89.19	Capital Outlay-Capital Improv County Hall	444,000	898,800	52,650	52,650	-	-	-	-
4900.89.20	Capital Outlay-Cap Improv Admin Bldg	-	-	-	-	-	-	-	-
4900.89.50	Capital Outlay-Cap Improv Asst Living	-	14,997	270,520	270,520	-	-	-	-
4900.89.93	Capital Outlay- Cap Imp Cheshire EMS	200,000	47,335	-	-	-	-	-	-
4900.97.12	Capital Outlay- Equip Purch DOC	233,532	332,209	228,519	474,839	1,050,691	256,429	336,429	336,429
4900.97.15	Capital Outlay-Equip Purch Farm	-	-	-	-	-	-	-	-
4900.97.19	Capital Outlay-Equip Pur County Hall	-	10,000	2,500	2,500	-	-	-	-
4900.97.34	Capital Outlay-Equip Prch Computers	23,359	94,330	67,775	67,775	21,000	53,500	53,500	53,500
4900.97.50	Capital Outlay-Equip Pur Assisted Lvng	-	-	-	-	-	-	-	-
4900.97.91	Capital Outlay-Equip Sheriff's Dept	54,418	113,934	72,219	108,750	194,250	168,250	142,250	142,250
4900.97.93	Capital Outlay-Equip Sheriff's Dispatch	-	-	30,238	-	-	-	-	-
4905.97.93	Sheriff Dispatch Infrastructure Project	-	705,786	682,786	1,390,227	-	724,805	724,805	724,805
	SUBTOTAL COUNTY CAP OUTLAY	**955,310**	**2,217,391**	**1,707,208**	**2,667,261**	**1,280,941**	**1,202,984**	**1,256,984**	**1,256,984**

DOC Capital Equipment			
2024 Vehicle Lease (2025-2027)	$	25,000	12-01-25
Hot Water Tank Replacement	$	146,000	12-02-25
Rebuild electric motor for grinder	$	5,000	12-03-25
Transport Bus **(offset with reserves)**	$	158,000	12-04-25
Atlantic Tactical Bullet proof vests (3)	$	2,429	12-05-25
Account 4900.97.12	**$**	**336,429**	
IT Capital Equipment			
Server replacement	$	6,000	34-01-25
Replace (1) UPS for DOC security system	$	45,000	34-02-25
1 laptop, docking station., ext warranty and MS Office Sutie for Grants Management Dept	$	2,500	34-03-25
Account # 4900.97.34	**$**	**53,500**	
Sheriff Capital Equipment			
Taser Replacement	$	3,000	91-01-25
Ballistic vests Purchase/replacement	$	3,000	91-02-25
Vehicle lease payment (2 cars 2023-2025)	$	44,000	91-03-25
Vehicle lease payment (2 cars 2024 lease - pymnts 2025-2027)	$	52,000	91-04-25
Body cameras Lease (2022-2026)	$	14,250	91-05-25
Vehicle lease payment (1 car 2023-2025)	$	26,000	91-06-25
Account # 4900.97.91	**$**	**142,250**	
Sheriff Dispatch			
Sheriff Infrastructure Project balance	$	724,805	93-01-25
Account # 4900.97.93	**$**	**724,805**	
GRAND TOTAL CAPITAL	**$**	**1,256,984**	

	COUNTY OF CHESHIRE			2025 BUDGET			PAGE NO		74
	MAPLEWOOD NURSING HOME						REVISION DATE:		3/24/2025
	CAPITAL OUTLAY EXPENDITURES - MAPLEWOOD								
Account Number	**DEPARTMENT**	2022 Actual Expended	2023 Actual Expended	2024 12 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4900.89.11	Capital Outlay-Capital Imp MNH	157,468	21,423	130,000	130,000	45,400	7,400	7,400	7,400
4900.89.13	Capital Outlay- WWTP	-	-	-	-	20,000	20,000	20,000	20,000
4900.89.14	Capital Outlay- WWTP	-	-	-	-	3,500	3,500	3,500	3,500
4900.97.11	Capital Outlay-Equip Purch MNH	60,945	-	5,500	5,600	153,625	4,000	4,000	4,000
4900.97.13	Capital Outlay-Equip Purch WWTP	-	4,891	55,000	55,000	9,465	9,465	9,465	9,465
4900.97.14	Capital Outlay-Equip Purch WTP	-	1,173	1,273	1,500	-	-	-	-
4900.97.34	Capital Outlay-Equip Purch IT	66,500	-	-	5,000	-	-	-	-
4900.97.51	Capital Outlay-Equip Purch Dietary	29,204	5,200	10,762	11,500	15,000	15,000	15,000	15,000
4900.97.52	Capital Outlay-Equip Purch Nursing	7,500	145,775	49,335	50,000	41,500	36,500	36,500	36,500
4900.97.53	Capital Outlay-Equip Laundry	-	-	-	-	-	-	-	-
4900.97.54	Capital Outlay-Equip Housekeeping	-	-	1,299	1,300	6,000	6,000	6,000	6,000
4900.97.57	Capital Outlay-Equip Purch P.T./ST	3,477	3,326	10,773	11,300	11,000	11,000	11,000	11,000
	GRAND TOTAL CAPITAL OUTLAY	**325,093**	**181,789**	**263,942**	**271,200**	**305,490**	**112,865**	**112,865**	**112,865**

2025 Maplewood Capital Expenses

MNH Capital Improvement			
Erosion Control Project (Parking lot catch basin repair)	$	7,400.00	11-01-25
Account #4900.89.11 (Offset by Reserves)	**$**	**7,400.00**	
WWTP Capital Improvement			
Propane tank replacement (1000 gal underground)	$	20,000.00	13-01-25
Account #4900.89.13	**$**	**20,000.00**	
WTP Capital Improvement			
Turbidimeter	$	2,000.00	14-01-25
Tripod retrieval	$	1,500.00	14-02-25
Account #4900.89.14	**$**	**3,500.00**	
MNH Capital Equipment			
Fire door replacement	$	3,000.00	11-02-25
EMS drop cord in MNH garage	$	1,000.00	11-03-25
Account # 4900.97.11 (All offset by Reserves)	**$**	**4,000.00**	
WWTP Capital Equipment			
Idexx Sealer	$	4,500.00	13-02-25
10HP VFD	$	4,965.00	13-03-25
Account #4900.97.13 (All Offset by Reserves)	**$**	**9,465.00**	
Dietary Cap Equipment			
Automatic Meat Slicer	$	5,000.00	51-01-25
Heated Plate Dispensers (2)	$	6,000.00	51-02-25
Replacement Rack for Plate Covers	$	4,000.00	51-03-25
Account # 4900.97.51 (All Offset by Reserves)	**$**	**15,000.00**	
Nursing Cap Equipment			
Mechanical lifts	$	6,000.00	52-01-25
specialty mattress replacement	$	4,000.00	52-02-25
oxygen concentrator replacement 5 Liter)	$	3,000.00	52-03-25
Mattress/replacement covers	$	1,000.00	52-04-25
Bed Frames replacement	$	20,000.00	52-05-25
AED with defibrillator	$	2,500.00	52-06-25
Account # 4900.97.52	**$**	**36,500.00**	
Environmental Services Housekeeping Equipment			
Autoscrubber	$	6,000.00	54-01-25
Account #4900.97.54 (Offset by Reserves)	**$**	**6,000.00**	
Physical Therapy Equipment			
Broda or Accora specialty seating system chair	$	4,000.00	57-01-25
Nu step or Sci Fit Recumbant Stepper Machine	$	7,000.00	57-02-25
Account #4900.97.57 (All offset by Reserves)	**$**	**11,000.00**	
GRAND TOTAL CAPITAL	**$**	**112,865.00**	

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 76
DEPARTMENT--ASSISTED LIVING--4439				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Administrator	1.0	1.0	7M	7M
RN	0.5	0.5	5M	5M
PCA (Personal Care Attendants)	8.0	8.0	4T	4T
Housekeeping Aide	1.0	1.0	2T	2T
Total in F.T.E.	10.5	10.5		

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	77
								REVISION DATE:	3/24/2025
	ASSISTED LIVING								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4439.01.00	Payroll-Administrator	82,674	93,278	101,761	101,742	114,948	108,603	108,603	108,603
4439.03.01	Payroll- RN	34,443	33,508	36,156	50,032	57,012	53,861	53,861	53,861
4439.03.05	Payroll-PCA	415,014	431,214	400,319	403,141	426,644	426,644	436,879	436,879
4439.03.07	Payroll-Housekeeping Aides	34,390	36,375	37,522	38,442	39,862	39,862	40,362	40,362
4439.05.05	Payroll-Overtime PCA	15,609	12,072	12,503	13,000	15,000	15,000	15,000	15,000
4439.05.07	Payroll-Overtime Housekeeping aide	-	57	-	1,705	1,705	1,705	1,705	1,705
4439.06.00	On-Call	675	315	420	1,080	1,080	1,080	1,080	1,080
4439.06.01	Nursing bonus	-	-	60	2,700	-	-	-	-
4439.10.00	Social Security & Medicare	42,138	44,283	42,625	46,805	49,142	48,416	49,374	49,374
4439.11.00	Life Insurance & S.T.D.	1,636	1,565	1,946	2,072	2,463	2,463	2,463	2,463
4439.13.00	State Retirement	52,600	52,604	54,487	63,498	66,416	65,489	66,834	66,834
4439.14.00	Workers Compensation	8,282	7,561	6,180	6,480	6,260	6,260	6,260	6,260
4439.15.00	Unemployment Compensation	431	307	406	292	369	369	369	369
4439.19.00	Continuing Education	83	700	-	450	450	450	450	450
4439.29.00	Outside Services	8,622	7,531	13,358	16,277	19,115	19,115	19,115	19,115
4439.36.00	Supplies	2,815	2,681	4,571	3,000	3,000	4,000	4,000	4,000
4439.37.00	Dues, Memberships & Subs	640	959	1,527	640	720	720	720	720
4439.51.00	Meals	55,782	59,060	54,303	78,803	78,803	78,803	78,803	78,803
4439.52.00	Uniform Allowance	946	485	425	1,000	1,380	1,380	1,380	1,380
4439.61.00	Electricity	34,923	45,790	38,155	45,000	48,600	41,336	41,336	41,336
4439.65.00	Fuel	13,743	16,946	17,866	17,500	17,500	17,500	17,500	17,500
4439.69.00	Cable Television	3,531	3,582	3,807	3,250	4,000	4,000	4,000	4,000
4439.70.00	Travel	332	82	313	500	500	500	500	500
4439.81.00	Building repair	2,796	1,393	3,689	2,500	3,000	3,000	3,000	3,000
4439.82.00	Equipment repair	-	-	-	1,000	4,000	4,000	4,000	4,000
4439.93.00	Insurance	7,336	7,384	7,690	7,703	7,556	7,700	7,700	7,700
4439.97.00	Equipment Purchase	-	274	-	-	-	-	-	-
	GRAND TOTAL ASSISTED LIVING	**819,441**	**860,006**	**840,090**	**908,612**	**969,525**	**952,256**	**965,294**	**965,294**

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	78
								REVISION DATE:	3/24/2025
	MEDICAID EXPENSES & PUBLIC HEALTH								
	*AS MANDATED BY RSA:167:18A	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4441.56.00	Intermiediate Nursing Care *	6,084,044	6,275,486	6,052,144	6,192,800	6,177,315	6,177,315	6,177,315	6,177,315
4441.56.01	Home & Community Based Care *	1,505,114	1,382,648	1,625,153	1,523,000	1,519,370	1,519,370	1,519,370	1,519,370
4441.89.00	County Handy Man Program **	40,793	53,658	39,284	70,000	70,000	60,000	60,000	60,000
4441.89.01	IDN Funding Smart Ride	-	-	42,000	42,000	42,000	42,000	42,000	42,000
4441.89.01	IDN Funding Cheshire EMS	-	-	740,093	740,093	1,200,000	1,200,000	1,200,000	1,200,000
	TOTAL MEDICAID/PUBLIC HEALTH	**7,629,951**	**7,711,792**	**8,498,674**	**8,567,893**	**9,008,685**	**8,998,685**	**8,998,685**	**8,998,685**

**** Offset with Reserves**

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	79
								REVISION DATE:	3/24/2025
	OUTSIDE AGENCIES								
		2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4451.00.00	VNA at HCS	65,000	75,000	80,000	80,000	85,000	80,000	80,000	80,000
4452.00.00	Monad Center for Violence Prevention	9,000	9,000	9,000	9,000	36,972	9,000	9,000	9,000
4453.00.00	Hundred Nights, Inc	20,000	30,000	35,000	35,000	40,000	35,000	35,000	35,000
4454.00.00	The Community Kitchen, Inc.	15,000	20,000	20,000	20,000	60,000	20,000	20,000	20,000
4455.00.00	Monadnock Developmental Srvs, Inc.	30,000	35,000	30,000	30,000	30,000	30,000	30,000	30,000
4456.00.00	Youth Intervention Program	15,600	15,600	15,600	15,600	15,600	15,600	15,600	15,600
4457.00.00	Juvenile Court Diversion Program	7,500	7,500	35,580	35,580	35,580	35,580	35,580	35,580
4458.00.00	Monadnock Family Services	63,000	63,000	93,000	93,000	85,000	85,000	85,000	85,000
4459.00.00	Monad Region Child Advocacy Center	2,500	7,500	-	-	7,500	-	-	-
4459.02.00	Visiting Nurse and Hospice for VT and NH	10,000	10,000	10,000	10,000	-	-	-	-
4459.00.02	Court Appointed Special Advocates (CASA	2,500	4,000	5,000	5,000	5,000	-	-	-
4459.03.00	Community Volunteer Transportation Comp	19,710	20,000	20,000	20,000	26,800	20,000	20,000	20,000
4459.04.00	Greater Monadnock Collaborative	-	-	75,000	75,000	-	-	-	-
4459.04.00	Jaffrey Chamber of Commerce	-	-	5,000	5,000	-	-	-	-
4459.04.00	Rindge Chamber of Commerce	-	-	5,000	5,000	-	-	-	-
4459.04.00	Lifeguard Certification	-	-	6,000	6,000	-	-	-	-
4459.04.00	Radically Rural	-	-	10,000	10,000	-	-	-	-
4459.04.00	Reality Check *			10,000	10,000	-	-	-	-
4459.04.00	Serenity Center *			10,000	10,000	-	-	-	-
4459.04.00	Monadnock Family Services *			20,000	20,000	-	-	-	-
4459.04.00	Kids Collaborative *			10,000	10,000	-	-	-	-
4459.04.00	Monadnock Care Collaborative *			10,000	10,000	-	-	-	-
4459.04.00	Y.A.N.A. *			20,000	20,000	-	-	-	-
	TOTAL OUTSIDE AGENCIES	**259,810**	**296,600**	**534,180**	**534,180**	**427,452**	**330,180**	**330,180**	**330,180**
*** Offset with Opioid Funding**									

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 80
DEPARTMENT-BEHAVIORAL HEALTH COURT -4460				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Case Manager/Program Director *	0.1	0.1	7M	7M
Senior Clinical Case Manager	1.0	1.0	6M	6M
Case Manager	1.0	1.0	5M	5M
Total in F.T.E.	2.1	2.1		
* Administrative duties overseen by Drug Court Director				

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO	81
								REVISION DATE:	3/24/2025
	BEHAVIORAL HEALTH COURT								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4460.01.00	Payroll-Case Manager/Prog Coord	10,818	10,526	10,988	10,911	11,328	11,328	11,328	11,328
4460.02.00	Payroll-Case Manager/MLADC	106,242	72,471	125,319	122,883	133,121	133,121	133,121	133,121
4460.10.00	Social Security & Medicare	8,684	6,153	10,148	10,235	11,050	11,050	11,050	11,050
4460.11.00	Life Insurance & S.T.D.	615	372	436	615	668	668	668	668
4460.13.00	State Retirement	16,473	11,053	16,531	18,457	18,981	18,981	18,981	18,981
4460.14.00	Workers Compensation	2,728	1,671	1,026	1,075	2,312	2,312	2,312	2,312
4460.15.00	Unemployment Compensation	118	71	88	89	66	66	66	66
4460.16.00	Dental	-	5	3	-	-	-	-	-
4460.17.00	Med FSA	-	415	2	411	411	411	411	411
4460.19.00	Continuing Education	377	616	729	3,000	3,000	3,000	3,000	3,000
4460.29.00	Outside Services	525	5,053	2,053	8,500	9,160	9,160	9,160	9,160
4460.29.25	Outside Services (Mental Health)	2,126	2,287	3,770	14,000	10,000	10,000	10,000	10,000
4460.36.40	Office Supplies	193	464	651	1,500	1,500	1,500	1,500	1,500
4460.37.00	Dues, Memberships and Subscriptions	230	631	884	1,500	1,500	1,500	1,500	1,500
4460.38.00	Postage	-	-	-	40	40	40	40	40
4460.68.00	Telephone	1,249	1,093	1,111	738	738	738	738	738
4460.70.00	Travel	90	374	412	2,500	2,500	2,500	2,500	2,500
4460.88.00	Equipment Rental	1,850	1,836	1,544	1,836	1,265	1,265	1,265	1,265
GRAND TOTAL BEHAVIORAL HEALTH COURT		**152,317**	**115,089**	**175,694**	**198,290**	**207,640**	**207,640**	**207,640**	**207,640**

COUNTY OF CHESHIRE

2025 BUDGET

PAGE NO: 82

REVISION DATE: 3/24/2025

COUNTY RECEIVED GRANTS

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 12 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4461.29.04	DOT Grant	157,825	218,800	202,618	233,619	315,417	315,417	315,417	315,417
4461.29.10	GMMRC	-	14,304	3,276	2,000	2,000	2,000	2,000	2,000
4461.29.23	JAG	10,990	11,273	7,784	12,155	12,155	12,155	12,155	12,155
4461.29.24	Bulletproof vests	2,294	1,089	1,757	1,700	2,250	2,250	2,250	2,250
4461.29.25	Victims of Crime Training	5,884	-	-	-	-	-	-	-
4461.29.27	DOJ Covid 19	6,663	-	-	-	-	-	-	-
4461.29.32	EDA- Monadnock Marketing Chamber	29,499	31,254	12,694	25,902	-	-	-	-
4461.29.33	EDA- Monadnock Marketing County	51,455	68,799	52,179	20,184	-	-	-	-
4461.29.34	Homeland Repeaters	-	12,832	-	-	-	-	-	-
4461.29.35	Healthy Monadnock	292	2,615	564	1,500	1,000	1,000	1,000	1,000
4461.29.37	NHDOJARPA Municipalites	5,000	2,713	-	-	-	-	-	-
4461.29.38	DHHS Transportation	116,448	196,438	182,502	141,443	-	-	-	-
4461.29.39	Mascoma Crt Troy Exp	-	2,273	-	-	-	-	-	-
4461.29.40	DOS Body Worn Cameras	19,000	7,125	7,125	7,125	7,125	7,125	7,125	7,125
4461.29.41	EMS GOFERR Funds	-	1,174,871	-	-	-	-	-	-
4461.29.42	Timken Crt Troy Exp	-	22,727	-	-	-	-	-	-
4461.29.45	Stanton Foundation	-	28,467	5,244	4,700	5,951	5,951	5,951	5,951
4461.29.46	MCP Tech Update	-	38,549	92,012	-	-	-	-	-
4461.29.47	Monadnock SRT	-	12,439	-	-	-	-	-	-
4461.29.48	NH BOT Rec Trails Prog	-	28,280	10,905	65,300	80,000	80,000	80,000	80,000
4461.29.49	Homeland MCP Tech	-	-	227	80,000	-	-	-	-
4461.29.50	Monadnock SRT Timken	-	19,995	-	-	-	-	-	-
4461.29.51	DOJ Compassionate Care	-	-	-	-	234,590	234,590	234,590	234,590
4461.29.52	DOJ COPS - Training Simulator	-	-	-	-	10,500	10,500	10,500	10,500
4461.29.99	Other Misc (application pending)	-	-	-	1,683,000	250,000	362,000	362,000	362,000
4461.97.00	DOJ COPS - Adv Radio Eqp (Dispatch)	-	-	439,656	566,810	283,405	127,155	127,155	127,155
4461.97.01	NBRC - Adv Radio Eqp (Dispatch)	-	-	511,440	664,337	326,835	148,003	148,003	148,003
4461.97.02	DOJ COPS - Training Simulator Equip					69,500	69,500	69,500	69,500
4461.97.03	EECBG					77,630	77,630	77,630	77,630
	TOTAL COUNTY RECEIVED GRANTS	**405,349**	**1,894,843**	**1,529,983**	**3,509,775**	**1,678,358**	**1,455,276**	**1,455,276**	**1,455,276**

This budget is offset by Grant Funds.

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 83
DEPARTMENT--TREATMENT COURT-4462				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Treatment Court Director *	0.88	0.88	7M	7M
Treatment Court Case Manager	1.0	1.0	5M	5M
Total in F.T.E.	1.9	1.9		
* Positon also oversees Behaivoral Heatlh Court 5 hours week				

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO	84
								REVISION DATE:	3/24/2025
	TREATMENT COURT								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4462.02.01	Payroll-Treatment Court Director	70,624	71,503	74,186	74,972	78,704	78,704	78,704	78,704
4462.02.02	Payroll - Case Manager	54,964	70,851	56,921	59,004	61,217	61,217	61,217	61,217
4462.02.03	Payroll - Clinician	9,728	1,952	-	-	-	-	-	-
4462.10.00	Social Security & Medicare	10,133	10,803	11,312	10,249	10,704	10,704	10,704	10,704
4462.11.00	Life Insurance & S.T.D.	501	562	718	623	672	672	672	672
4462.12.00	Drug Court - Health Insurance	9,605	9,421	9,633	10,668	11,468	11,468	11,468	11,468
4462.13.00	State Retirement	18,354	18,234	17,985	18,482	18,386	18,386	18,386	18,386
4462.14.00	Workers Compensation	196	148	200	211	202	202	202	202
4462.15.00	Unemployment Compensation	121	51	44	45	45	45	45	45
4462.16.00	Drug Court - Dental Insurance	947	989	949	1,114	1,170	1,170	1,170	1,170
4462.17.00	Medical FSA	412	(5)	(2)	-	-	-	-	-
4462.29.01	Opiate Settlement Fund Alloc	-	40,000	11,811	20,000	-	20,000	20,000	20,000
4462.29.02	Treatment Court Grant Expenses	95,646	112,912	53,928	175,697	167,616	167,616	167,616	167,616
	GRAND TOTAL DRUG COURT	**271,231**	**337,422**	**237,685**	**371,065**	**350,184**	**370,184**	**370,184**	**370,184**

* This budget is offset by grant funds. See Revenue line item # 3359.03.00

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 85
DEPARTMENT-COUNTY SYSTEM OF CARE - 4463				REVISION DATE:
GRANT FUNDED EXPANSION GRANT				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
System of Care Program Director	0.75	0.75	8M	8M
Clinician		1.0		6M
Wraparound Coordinator	3.0	3.0	5M	5M
Executive Assistant	0.5	0.0	4M	4M
Total in F.T.E.	4.3	4.8		

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	86
								REVISION DATE:	3/24/2025
	SYSTEM OF CARE GRANT FUNDED								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4463.02.00	Payroll-Program Director	60,760	63,285	61,771	67,242	68,477	68,477	68,477	68,477
4463.02.01	Payroll-Clinician	1,753	1,630	-	-	67,333	67,333	67,333	67,333
4463.02.02	Payroll-Staff	176,456	158,538	126,914	191,615	169,236	169,236	169,236	169,236
4463.05.00	Payroll-Overtime	91	331	94	-	-	-	-	-
4463.10.00	Social Security & Medicare	17,023	16,097	13,665	19,803	23,336	23,336	23,336	23,336
4463.11.00	Life Insurance & S.T.D.	1,815	1,348	1,019	1,266	1,491	1,491	1,491	1,491
4463.12.00	Health Insurance	74,918	53,791	42,005	86,527	69,634	69,634	69,634	69,634
4463.13.00	State Retirement	33,143	30,257	25,852	35,709	40,083	40,083	40,083	40,083
4463.14.00	Workers Compensation	322	299	3,457	3,625	3,945	3,945	3,945	3,945
4463.15.00	Unemployment Compensation	136	129	111	112	112	112	112	112
4463.16.00	Dental Insurance	1,274	1,771	1,518	720	756	756	756	756
4463.17.00	Med FSA	732	-	-	-	-	-	-	-
4463.29.14	System of Care Expansion	414,864	468,709	378,352	463,327	-	-	-	-
4463.29.15	SAMHSA Connected Families	-	-	49,875	-	497,856	497,856	497,856	497,856
	TOTAL SYSTEM OF CARE GRANT	**783,286**	**796,184**	**704,631**	**869,946**	**942,259**	**942,259**	**942,259**	**942,259**

This budget is offset by Grant Funds. See Revenue line # 3319.00.00

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 87
DEPARTMENT-CONNECTED FAMILIES				REVISION DATE:
SUSTAINABILITY BUDGET				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Program Director	0.25	0.25	8M	8M
Care Management Manager	2.0	2.0	6M	6M
Wraparound Coordinator	28.0	28.0	5M	5M
Executive Assistant	0.5	0.5	4M	4M
Internal Analyst	0.5	0.5	6M	6M
Early Childhood Supervisor	1.0	1.0	5M	5M
TRECC Supervisor or Coach	2.0	2.0	5M	5M
FAST Forward Supervisor	2.0	2.0	5M	5M
Internal Coach/Trainer	1.0	1.0	5M	5M
Clinician	1.0	1.0	6M	6M
Total in F.T.E.	38.3	38.3		
This budget is offset by billable services.				

CONNECTED FAMILIES

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 12 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4464.02.00	Payroll - Program Director	20,382	21,087	28,144	22,414	24,521	24,521	24,521	24,521
4464.02.01	Payroll - Care Case Manager	138,558	141,122	139,986	139,599	144,836	144,836	144,836	144,836
4464.02.02	Payroll - Staff	906,157	942,391	1,112,073	1,812,692	1,864,157	1,864,157	1,864,157	1,864,157
4464.05.00	Payroll - Overtime	683	123	303	-	-	-	-	-
4464.10.00	Social Security & Medicare	77,454	79,881	90,673	151,218	155,564	155,564	155,564	155,564
4464.11.00	Life Insurance & S.T.D.	4,239	4,979	6,762	9,686	10,428	10,428	10,428	10,428
4464.12.00	Health Insurance	224,327	262,427	329,563	466,932	501,952	501,952	501,952	501,952
4464.13.00	State Retirement	148,225	147,662	165,602	272,686	267,204	267,204	267,204	267,204
4464.14.00	Workers Compensation	1,691	2,118	25,772	27,024	25,742	25,742	25,742	25,742
4464.15.00	Unemployment Compensation	814	937	886	896	919	919	919	919
4464.16.00	Dental Insurance	8,785	9,163	11,604	17,018	17,869	17,869	17,869	17,869
4464.17.00	Med FSA	450	1,123	-	1,123	696	696	696	696
4464.19.00	Continuing Ed	5,470	698	11,581	15,000	12,500	12,500	12,500	12,500
4464.20.00	Legal Expense	-	-	475	-	1,000	1,000	1,000	1,000
4464.29.01	O.S.S. Mental Health	872,316	635,553	272,953	712,000	350,000	350,000	350,000	350,000
4464.29.02	Language Services	289,879	9	-	2,500	1,000	1,000	1,000	1,000
4464.29.03	Customizable Good and Serviices	9,804	13,408	6,238	25,000	20,000	20,000	20,000	20,000
4464.29.04	Youth Move - Medicaid Billing	6,290	21,087	17,820	20,000	25,000	25,000	25,000	25,000
4464.29.05	NAMI NH - Mediciad Billing	129,640	275,661	266,304	290,000	290,000	290,000	290,000	290,000
4464.29.06	KSC - Evaluation	50,000	125,000	105,500	100,000	100,000	125,000	125,000	125,000
4464.29.07	UNH_ IOD	119,583	190,861	85,292	250,969	150,000	70,000	70,000	70,000
4464.29.08	Youth Move - Contract Billing	60,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
4464.29.09	NAMI NH - Contract Billing	97,854	208,980	289,988	200,000	240,000	240,000	240,000	240,000
4464.29.10	KSC-Quickbase Expansion	62,500	12,500	-	-	-	-	-	-
4464.29.11	Center for TPR-ARPA P/T	115,225	115,225	-	319,238	-	-	-	-
4464.29.12	Birth to 5 year - ARPA	-	141,585	178,130	-	150,000	150,000	150,000	150,000
4464.29.13	CPP Deferred Rev Expenses	-	232,975	319,238	-	123,505	123,505	123,505	123,505
4464.36.40	Supplies, Meeting Expenses & Stipends	9,955	14,872	12,818	20,000	15,000	15,000	15,000	15,000
4464.37.00	Dues, Memberships and Subscriptions	4,089	4,983	9,092	11,000	11,500	11,500	11,500	11,500
4464.38.00	Postage	69	20	352	100	500	500	500	500
4464.67.00	Advertising/Marketing	75,165	71,923	79,432	68,000	51,000	51,000	51,000	51,000
4464.68.00	Telephone	10,138	11,594	11,382	16,758	14,000	14,000	14,000	14,000
4464.70.00	Travel	48,907	50,736	62,996	82,000	65,000	65,000	65,000	65,000
4464.81.00	Building Repair and Maintenance	-	16,769	-	-	8,000	8,000	8,000	8,000
4464.86.00	Rent	34,800	65,011	66,549	58,400	69,500	69,500	69,500	69,500
4464.97.00	Equipment Purchase	12,336	12,833	4,126	13,000	13,000	13,000	13,000	13,000
	TOTAL CONNECTED FAMILIES	**3,545,786**	**3,955,295**	**3,831,634**	**5,245,253**	**4,844,393**	**4,789,393**	**4,789,393**	**4,789,393**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 89
DEPARTMENT-- RECOVERY COACH GRANT DEPARTMENT - 4466				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
RECOVERY COACH	1.0	1.0	4M	4M
Total in F.T.E.	1.0	1.0		
This is a Grant funded position under the Direction of the Drug Court Director				

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	90
								REVISION DATE:	3/24/2025
	RECOVERY COACH GRANT								
		2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4466.03.00	Payroll-Staff	26,136	42,513	40,088	48,257	40,675	40,675	40,675	40,675
4466.05.00	Overtime	82	16	7	-	-	-	-	-
4466.10.00	Social Security & Medicare	1,942	3,120	2,952	3,692	3,112	3,112	3,112	3,112
4466.11.00	Life Insurance & S.T.D.	37	209	185	253	204	204	204	204
4466.12.00	Health Insurance	3,114	9,756	9,814	10,668	11,468	11,468	11,468	11,468
4466.13.00	State Retirement	3,644	5,865	5,425	6,657	5,345	5,345	5,345	5,345
4466.14.00	Workers Compensation	55	55	74	76	59	59	59	59
4466.15.00	Unemployment Comp	31	26	40	40	22	22	22	22
4466.16.00	Dental Insurance	-	462	445	473	497	497	497	497
4466.29.00	Outside Services	15,651	13,116	10,874	50,476	249,988	249,988	249,988	249,988
	TOTAL RECOVERY COACH	**50,693**	**75,138**	**69,904**	**120,592**	**311,370**	**311,370**	**311,370**	**311,370**

This is a Grant funded position under the Direction of the Drug Court Director

The Department is tracked separately for Grant reporting purposes - Revenues are posted to line 3319.00.00

COUNTY OF CHESHIRE | **2025 BUDGET** | PAGE NO: 91

REVISION DATE: 3/24/2025

DHHS OPIOID ABATEMENT DRUG COURT

Account Number		2022 Actual Expended	2023 Actual Expended	2024 12 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4468.03.00	Payroll-Staff	-	5,212	10,436	2,172	11,692	11,692	11,692	11,692
4468.05.00	Payroll-Staff Overtime	-	-	2	-				
4468.10.00	Social Security & Medicare	-	385	773	166	894	894	894	894
4468.11.00	Life Insurance & S.T.D.	-	22	40	25	86	86	86	86
4468.11.00	Health Insurance	-	-	(181)	-	-	-	-	-
4468.13.00	State Retirement	-	345	1,411	300	1,536	1,536	1,536	1,536
4468.14.00	Workers Compensation	-	-	2	3	17	17	17	17
4468.15.00	Unemployment Comp	-	-	3	4	22	22	22	22
4468.16.00	Dental Insurance	-	-	(8)	-	-	-	-	-
4468.29.00	Outside Services	-	-	5,410	60,430	136,646	136,646	136,646	136,646
	TOTAL RECOVERY COACH	**-**	**5,964**	**17,888**	**63,100**	**150,893**	**150,893**	**150,893**	**150,893**

The Department is tracked separately for Grant reporting purposes - Revenues are posted to line 3319.00.00

2025 BUDGET PERSONNEL INFORMATION			92
DEPARTMENT--COOPERATIVE EXTENSION SERVICE-4611			REVISION DATE:
			3/24/2025
Job Title	Number of Positions in FTE's		
	2024	2025	
County Agent: Field Specialists			All Employees are UNH Employees
Forester	1.00	1.00	County covers 25% of this position
Food & Agriculture	1.00	1.00	County covers 25% of this position
Youth/Family 4H	0.00	0.00	County covers 25% of this position
Secretary / Bookkeeper	1.00	1.00	County covers 100% of this position
4 H Program Coordinator	1.00	1.00	County covers 75% of this position
Nutrition Connections	1.00	1.00	No County Contribution - 100% Federal Funding
Total in F.T.E.	5.00	5.00	
* ALL SALARIES ARE FUNDED BY FEDERAL, STATE AND COUNTY FUNDS			
ALL EMPLOYEED BY THE UNIVERSITY SYSTEMS OF NH			
Cost share All Spelled out in the MOU			

	COUNTY OF CHESHIRE			**2025 BUDGET**				PAGE NO:	93
							REVISION DATE:		3/24/2025
	COOPERATIVE EXTENSION SERVICE								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
`								.	.
4611.02.00	Payroll-Administration	97,110	91,489	109,787	109,787	112,532	109,787	109,787	109,787
4611.03.00	Payroll-Clerical	62,469	53,359	64,031	64,031	65,632	64,031	64,031	64,031
4611.36.40	Operations	17,256	14,739	17,687	17,687	18,129	17,687	17,687	17,687
	GRAND TOTAL COOP-EXTENSION	**176,835**	**159,588**	**191,505**	**191,505**	**196,293**	**191,505**	**191,505**	**191,505**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 94
DEPARTMENT--CONSERVATION DISTRICT				REVISION DATE:
				3/24/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Conservation District Manager	1.0	1.0	6M	6M
Total in F.T.E.	1.0	1.0		

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	95
								REVISION DATE:	3/24/2025
	CHESHIRE COUNTY CONSERVATION DISTRICT								
		2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4619.01.00	Payroll-Staff	62,252	68,187	72,190	72,127	74,836	74,836	74,836	74,836
4619.10.00	Social Security & Medicare	4,240	4,634	4,979	5,518	5,725	5,725	5,725	5,725
4619.11.00	Life Insurance & S.T.D.	282	276	359	336	356	356	356	356
4619.13.00	State Retirement	8,594	9,206	9,582	9,950	9,833	9,833	9,833	9,833
4619.14.00	Workers Compensation	86	78	108	113	108	108	108	108
4619.15.00	Unemployment Comp	31	25	22	22	22	22	22	22
4619.29.00	Outside Services	-	-	-	-	700	700	700	700
4619.36.40	Office Supplies	2,659	1,714	3,964	3,950	3,042	3,042	3,042	3,042
4619.38.00	Postage	882	970	719	900	900	900	900	900
4619.68.00	Telecommunications	470	842	914	960	960	960	960	960
4619.70.00	Travel	827	1,762	2,013	1,800	2,300	2,300	2,300	2,300
	TOTAL CONSERVATION DISTRICT	**80,322**	**87,695**	**94,849**	**95,676**	**98,782**	**98,782**	**98,782**	**98,782**

	COUNTY OF CHESHIRE			**2025 BUDGET**				PAGE NO:	96
							REVISION DATE:		3/24/2025
	DEBT SERVICE								
		2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	12 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
	DEBT SERVICE INTEREST								
4723.91.00	Int on Tax Anticipation Notes	29,651	42,107	53,905	200,000	300,000	300,000	150,000	150,000
	LONG TERM DEBT INTEREST								
4721.91.00	Int on Bonded Debt--Maplewood NH	1,024,000	946,250	868,500	868,500	790,750	790,750	790,750	790,750
4721.91.00	Int on LTD - Jail Construction Bond	452,700	365,950	278,700	278,700	191,200	191,200	191,200	191,200
4721.91.00	Int on LTD - Geothermal Jail Bond	6,000	4,000	2,000	2,000	-	-	-	-
4721.91.00	Int on LTD - State Court House	181,500	168,500	155,600	155,600	142,800	142,800	142,800	142,800
4721.91.00	Int on LTD - State Court Hs/City	1,836	1,632	1,428	1,428	1,224	1,224	1,224	1,224
4721.91.00	Int on LTD - Energy Lease (1)	45,718	43,924	42,086	42,086	40,202	40,202	40,202	40,202
4721.91.00	Int on LTD - Energy Lease (2)	10,904	9,908	8,892	8,892	7,856	7,856	7,856	7,856
	SUBTOTAL 4721.91.00 INTEREST	1,722,658	1,540,164	1,357,206	1,357,206	1,174,032	1,174,032	1,174,032	1,174,032
	BONDED DEBT PRINCIPAL								
4711.90.00	Prin on Bonded Debt-Maplewood NH	1,555,000	1,555,000	1,555,000	1,555,000	1,555,000	1,555,000	1,555,000	1,555,000
4711.90.00	Prin on LTD - Jail Construct Bond	1,735,000	1,745,000	1,750,000	1,750,000	1,760,000	1,760,000	1,760,000	1,760,000
4711.90.00	Prin on LTD - Geothermal Jail Bond	50,000	50,000	50,000	50,000	-	-	-	-
4711.90.00	Prin on LTD - State Court House	325,000	325,000	320,000	320,000	320,000	320,000	320,000	320,000
4711.90.00	Prin on LTD - State Court Hs/City	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
4711.90.00	Prin on LTD - Energy Lease (1)	72,422	74,215	76,054	76,054	77,938	77,938	77,938	77,938
	Prin on LTD - Energy Lease (2)	49,871	50,867	51,883	51,883	52,919	52,919	52,919	52,919
	SUBTOTAL 4721.90.00 Principal	3,802,293	3,815,082	3,817,937	3,817,937	3,780,857	3,780,857	3,780,857	3,780,857
	GRAND TOTAL DEBT SERVICE	**5,554,602**	**5,397,353**	**5,229,048**	**5,375,143**	**5,254,889**	**5,254,889**	**5,104,889**	**5,104,889**
	MNH Debt Service	2,579,000	2,501,250	2,423,500	2,423,500	2,345,750	2,345,750	2,345,750	2,345,750
	General County Debt Service	2,975,602	2,896,103	2,805,548	2,951,643	2,909,139	2,909,139	2,759,139	2,759,139

2025
DEBT SERVICE SUMMARY

REVISION DATE:
3/24/2025

	PRINCIPAL	INTEREST	TOTAL PAYMENT
Jail Construction Bond	1,760,000.00	191,200.00	1,951,200.00
Maplewood Nusring Home	1,555,000.00	790,750.00	2,345,750.00
State Court House	320,000.00	142,800.00	462,800.00
State Court House/City Keene(2)	15,000.00	1,224.00	16,224.00
Energy Upgrade (1)	77,937.51	40,202.03	118,139.54
Energy Upgrade (2)	52,918.96	7,855.78	60,774.74
	3,780,856.47	1,174,031.81	4,954,888.28

		Princ Balance	Interest Balance	Original Issue	
1.)	Jail Construction Bond	20 Years	4.2106%	17,425,000.00	REFINANCED 2017
	{3years to pay}	5,220,000.00	398,600.00	5,618,600.00	TOTAL P&I
2.)	Maplewood Nursing Home	20 Years	2.5813%	31,040,000.00	TOTAL BONDED
	{14 years to pay}	20,155,000.00	4,882,750.00	25,037,750.00	TOTAL P&I
3.)	State Court House	20 Years	2.5813%	6,415,000.00	TOTAL BONDED
	{16 years to pay}	5,120,000.00	1,045,000.00	6,165,000.00	TOTAL P&I
4.)	St Crt Hs (City of Keene 1/2)	20 Years	1.3600%	161,500.00	TOTAL BONDED
	{6 years to pay}	90,000.00	4,284.00	94,284.00	TOTAL P&I
5.)	Energy Upgrade (1)	20 Years	2.4770%	1,845,704.00	TOTAL LEASE
	{17 years to pay}	1,623,013.52	385,358.27	2,008,371.79	TOTAL P&I
6.)	Energy Upgrade (2)	10 Years	1.9900%	500,000.00	TOTAL LEASE
	{7 years to pay}	393,378.97	32,044.25	425,423.22	TOTAL P&I
		32,601,392.49	6,748,036.52	39,349,429.01	GRAND TOTAL P&I

COUNTY OF CHESHIRE, NEW HAMPSHIRE
CORRECTIONAL FACILITY
20 YEARS, 4.2105767%, $37,000,000
Refinanced in 2017 with new rate of 2.112385%

FISCAL YEAR ENDING 12/31	PRINCIPAL 10/1	INTEREST 4/1	INTEREST 10/1	TOTAL YEARLY PAYMENT
2008	1,850,000.00	856,138.89	786,250.00	3,492,388.89
2009	1,850,000.00	746,937.50	746,937.50	3,343,875.00
2010	1,850,000.00	707,625.00	707,625.00	3,265,250.00
2011	1,850,000.00	668,312.50	668,312.50	3,186,625.00
2012	1,850,000.00	629,000.00	629,000.00	3,108,000.00
2013	1,850,000.00	589,687.50	589,687.50	3,029,375.00
2014	1,850,000.00	550,375.00	550,375.00	2,950,750.00
2015	1,850,000.00	511,062.50	511,062.50	2,872,125.00
2016	1,850,000.00	415,674.17	444,100.00	2,709,774.17
2017	1,850,000.00	404,788.00	404,788.00	2,659,576.00
2018	1,775,000.00	365,475.00	365,475.00	2,505,950.00
2019	1,750,000.00	338,850.00	338,850.00	2,427,700.00
2020	1,720,000.00	312,600.00	312,600.00	2,345,200.00
2021	1,730,000.00	269,600.00	269,600.00	2,269,200.00
2022	1,735,000.00	226,350.00	226,350.00	2,187,700.00
2023	1,745,000.00	182,975.00	182,975.00	2,110,950.00
2024	1,750,000.00	139,350.00	139,350.00	2,028,700.00
2025	1,760,000.00	95,600.00	95,600.00	1,951,200.00
2026	1,735,000.00	69,200.00	69,200.00	1,873,400.00
2027	1,725,000.00	34,500.00	34,500.00	1,794,000.00
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	35,925,000.00	8,114,101.06	8,072,638.00	52,111,739.06

COUNTY OF CHESHIRE, NEW HAMPSHIRE
MAPLEWOOD NURSING HOME
20 YEARS, TIC 2.581345%, $34,681,366
Total Bonded $31,040,000 Premium Rcvd $3,641,366

FISCAL YEAR ENDING 12/31	PRINCIPAL 10/15	INTEREST 4/15	INTEREST 10/15	TOTAL YEARLY PAYMENT
2018	1,555,000.00	626,708.00	667,500.00	2,849,208.00
2019	1,555,000.00	628,625.00	628,625.00	2,812,250.00
2020	1,555,000.00	589,750.00	589,750.00	2,734,500.00
2021	1,555,000.00	550,875.00	550,875.00	2,656,750.00
2022	1,555,000.00	512,000.00	512,000.00	2,579,000.00
2023	1,555,000.00	473,125.00	473,125.00	2,501,250.00
2024	1,555,000.00	434,250.00	434,250.00	2,423,500.00
2025	1,555,000.00	395,375.00	395,375.00	2,345,750.00
2026	1,550,000.00	356,500.00	356,500.00	2,263,000.00
2027	1,550,000.00	317,750.00	317,750.00	2,185,500.00
2028	1,550,000.00	279,000.00	279,000.00	2,108,000.00
2029	1,550,000.00	240,250.00	240,250.00	2,030,500.00
2030	1,550,000.00	201,500.00	201,500.00	1,953,000.00
2031	1,550,000.00	162,750.00	162,750.00	1,875,500.00
2032	1,550,000.00	139,500.00	139,500.00	1,829,000.00
2033	1,550,000.00	116,250.00	116,250.00	1,782,500.00
2034	1,550,000.00	93,000.00	93,000.00	1,736,000.00
2035	1,550,000.00	69,750.00	69,750.00	1,689,500.00
2036	1,550,000.00	46,500.00	46,500.00	1,643,000.00
2037	1,550,000.00	23,250.00	23,250.00	1,596,500.00
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	31,040,000.00	6,256,708.00	6,297,500.00	43,594,208.00

COUNTY OF CHESHIRE, NEW HAMPSHIRE
33 WINTER STREET *
20 YEARS, TIC 2.083064%, $6,872,689.55
Total Bonded $6,415,000 Premium Rcvd $457,689.55

FISCAL YEAR ENDING 12/31	PRINCIPAL 1/15	INTEREST 1/15	INTEREST 7/15	TOTAL YEARLY PAYMENT
2020	0.00	0.00	96,033.33	96,033.33
2021	325,000.00	100,500.00	94,000.00	519,500.00
2022	325,000.00	94,000.00	87,500.00	506,500.00
2023	325,000.00	87,500.00	81,000.00	493,500.00
2024	320,000.00	81,000.00	74,600.00	475,600.00
2025	320,000.00	74,600.00	68,200.00	462,800.00
2026	320,000.00	68,200.00	61,800.00	450,000.00
2027	320,000.00	61,800.00	55,400.00	437,200.00
2028	320,000.00	55,400.00	49,000.00	424,400.00
2029	320,000.00	49,000.00	42,600.00	411,600.00
2030	320,000.00	42,600.00	36,200.00	398,800.00
2031	320,000.00	36,200.00	33,000.00	389,200.00
2032	320,000.00	33,000.00	29,800.00	382,800.00
2033	320,000.00	29,800.00	26,600.00	376,400.00
2034	320,000.00	26,600.00	23,200.00	369,800.00
2035	320,000.00	23,200.00	19,600.00	362,800.00
2036	320,000.00	19,600.00	15,800.00	355,400.00
2037	320,000.00	15,800.00	12,000.00	347,800.00
2038	320,000.00	12,000.00	8,000.00	340,000.00
2039	320,000.00	8,000.00	4,000.00	332,000.00
2040	320,000.00	4,000.00	0.00	324,000.00
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	6,415,000.00	922,800.00	918,333.33	8,256,133.33

* This Debt is offset by Rent from the State of NH. The building is leased by the State for the use of the Court System.
See Revenue line 3503.00.00

Revision Date:
3/24/2025

COUNTY OF CHESHIRE, NEW HAMP

33 Winter St/City Keene Bond Agreement

10 YEARS, 1.99% $546,000

FISCAL YEAR ENDING 12/31	PRINCIPAL 10/15	INTEREST 4/15	TOTAL YEARLY PAYMENT
2021	26,500.00	2,317.10	28,817.10
2022	15,000.00	1,836.00	16,836.00
2023	15,000.00	1,632.00	16,632.00
2024	15,000.00	1,428.00	16,428.00
2025	15,000.00	1,224.00	16,224.00
2026	15,000.00	1,020.00	16,020.00
2027	15,000.00	816.00	15,816.00
2028	15,000.00	612.00	15,612.00
2029	15,000.00	408.00	15,408.00
2030	15,000.00	204.00	15,204.00
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	161,500.00	11,497.10	172,997.10

COUNTY OF CHESHIRE, NEW HAMP:
Energy Upgrade (20 Year)
20 YEARS, 2.477% $1,845,704

FISCAL YEAR ENDING 12/31	PRINCIPAL 9/23	INTEREST 9/23	TOTAL YEARLY PAYMENT
2022	72,421.47	45,718.07	118,139.54
2023	74,215.35	43,924.19	118,139.54
2024	76,053.66	42,085.88	118,139.54
2025	77,937.51	40,202.03	118,139.54
2026	79,868.02	38,271.52	118,139.54
2027	81,846.35	36,293.19	118,139.54
2028	83,873.69	34,265.85	118,139.54
2029	85,951.24	32,188.30	118,139.54
2030	88,080.25	30,059.29	118,139.54
2031	90,261.99	27,877.55	118,139.54
2032	92,497.78	25,641.76	118,139.54
2033	94,788.95	23,350.59	118,139.54
2034	97,136.87	21,002.67	118,139.54
2035	99,542.95	18,596.59	118,139.54
2036	102,008.63	16,130.91	118,139.54
2037	104,535.38	13,604.16	118,139.54
2038	107,124.72	11,014.82	118,139.54
2039	109,778.20	8,361.34	118,139.54
2040	112,497.41	5,642.13	118,139.54
2041	115,283.58	2,855.57	118,139.15
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	1,845,704.00	517,086.41	2,362,790.41

Revision Date:
3/24/2025

COUNTY OF CHESHIRE, NEW HAMP
Energy Upgrade LED Lighting (10 Year)
10 YEARS, 1.99% $546,000

FISCAL YEAR ENDING 12/31	PRINCIPAL 9/23	INTEREST 9/23	TOTAL YEARLY PAYMENT
2022	49,871.12	10,903.62	60,774.74
2023	50,867.05	9,907.69	60,774.74
2024	51,882.86	8,891.88	60,774.74
2025	52,918.96	7,855.78	60,774.74
2026	53,975.75	6,798.99	60,774.74
2027	55,053.65	5,721.09	60,774.74
2028	56,153.07	4,621.67	60,774.74
2029	57,274.45	3,500.29	60,774.74
2030	58,418.22	2,356.52	60,774.74
2031	59,584.87	1,189.91	60,774.78
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	546,000.00	61,747.44	607,747.44

COUNTY OF CHESHIRE | **2025 BUDGET** | PAGE NO: 104 | REVISION DATE: 3/24/2025

CAPITAL RESERVE FUNDS

Account Number		2022 Actual Expended	2023 Actual Expended	2024 12 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4915.89.00	Cap Reserve Fund-Nursing Home	-	293,521	130,000	130,000	-	60,000	60,000	60,000
4915.89.00	Cap Reserve Fund-Farm Buildings	-	300,000	-	-	-	-	-	-
4915.89.00	Cap Reserve Fund-Jail	-	-	50,000	50,000	-	271,625	191,625	191,625
4915.89.00	Cap Reserve Fund-Computer	-	-	-	-	-	-	-	-
4915.89.00	Cap Reserve Fund-Legal Fees	-	-	-	-	-	-	-	-
4915.89.00	Cap Reserve Fund-Downtown Cmps	500,000	-	-	-	-	-	-	-
4915.89.00	Cap Reserve Fund-Handy Man Prog	-	-	-	-	-	-	-	-
4915.89.00	Cap Reserve Fund - 33 Winter St	-	-	50,000	50,000	-	-	-	-
4915.89.00	Cap Reserve Fund-Energy Upgrade	-	-	-	-	-	-	-	-
4915.89.00	Cap Reserve Fund - 1/2 Fund for Cupola	-	-	-	-	-	-	-	-
4915.89.00	Cap Reserve Fund - Dispatch Mobile Command	42,707	-	-	-	-	-	-	-
4915.89.00	Cap Reserve Fund - Dispatch Upgrade	71,150	-	-	-	-	-	-	-
	TOTAL CAPITAL RESERVE FUNDS	**613,857**	**593,521**	**230,000**	**230,000**	**-**	**331,625**	**251,625**	**251,625**

Cheshire County
2025 Wage Scale
Executive, Management, Administrative, Professional, Office Support Positions
Non Union
Wage Rate Adjustment effective April 1, 2025

11	Base Rate 52.06	Maximum 73.40
10	Base Rate 48.10	Maximum 67.82
9	Base Rate 41.74	Maximum 58.85
8	Base Rate 39.02	Maximum 55.02
7	Base Rate 35.40	Maximum 49.91
6	Base Rate 30.38	Maximum 42.84
5 RN's	Base Rate 37.93	Maximum 53.48
5	Base Rate 27.89	Maximum 39.32
4 LPN's	Base Rate 29.74	Maximum 41.93
4	Base Rate 23.27	Maximum 32.81
3	Base Rate 19.86	Maximum 28.00
2	Base Rate 17.97	Maximum 25.34
1	Base Rate 16.80	Maximum 23.69

Cheshire County
2025 WAGE SCALE
Technical, Supervisory, Trades, Crafts General Labor Positions
Wage Rate Adjustment effective April 1 , 2025

10	Base Rate 26.63	Maximum 37.55
9	Base Rate 24.54	Maximum 34.60
8	Base Rate 23.84	Maximum 33.61
7	Base Rate 20.82	Maximum 29.36
6	Base Rate 18.99	Maximum 26.78
5	Base Rate 17.40	Maximum 24.53
4	Base Rate 16.80	Maximum 23.69
3	Base Rate 16.80	Maximum 23.69
2	Base Rate 16.80	Maximum 23.69

Cheshire County
2025 WAGE SCALE
Maplewood Nursing Home Union
Effective April 1, 2025

Wage Rate Adjustment effective

	Base Rate	Maximum
7 T	24.11	34.00
6 T LNA	22.44	31.64
6 T Other	20.95	29.54
5 T LNA	20.97	29.57
5 T Other	17.77	25.06
4 T PCA's	19.87	28.02
4 T Other	16.88	23.80
3 T	16.88	23.80
2 T	16.88	23.80

Administrative Positions

	Base Rate	Maximum
3 M	20.69	29.17
2 M	18.32	25.83
1 M	16.88	23.80

Cheshire County
2025 WAGE SCALE
DOC Correctional Officers
Wage Rate Adjustment effective April 1 , 2025

6M	Base Rate 33.71	Maximum 47.53
5 M	Base Rate 31.22	Maximum 44.02
10 T	Base Rate 29.96	Maximum 42.24
8 T	Base Rate 27.17	Maximum 38.31
7 T	Base Rate 24.15	Maximum 34.05
6 T	Base Rate 23.25	Maximum 32.78

Cheshire County
2025 WAGE SCALE
Sheriff Deputy & Dispatch Union
Wage Rate Adjustment effective April 1 , 2024

Track 3 5(+) Master Deputy (9T)	Base Rate 28.94	Maximum 40.81
Track 2 Certified Deputies (8T)	Base Rate 28.26	Maximum 39.85
Track 1 Dep Trainee	Base Rate 27.70	Maximum 39.06

Cheshire County

2025 WAGE SCALE

EMS Union Wage Scale

Wage Rate Adjustment effective April 1 , 2025

Paramedic	Base Rate 28.83	Maximum 40.65
AEMT	Base Rate 23.05	Maximum 32.50
EMT	Base Rate 21.55	Maximum 30.39