

Cheshire County 2025



Executive Committee Proposed Budget

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REVENUE

REVISION DATE: 02/18/2025

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2025 Executive Committee Proposed Budget				
Account #	Account Title	2024 Adopted Budget	2024 12 Month	2025 Executive Committee Proposed
General County				
3111.00.00	Municipal Assessment Cities & Towns	29,067,585	29,067,585	29,962,557
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	463,329
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	44,763,870
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				
3408.00.00	EMS Interfacility Transfers	2,312,339	1,589,812	1,630,000
3408.01.00	EMS Town Contracts	166,022	176,702	203,798
3408.02.00	EMS 911 Transports	1,417,240	1,207,396	1,010,000
3408.03.00	EMS Paramedic Intercepts	75,000	93,033	130,000
3408.04.00	Readiness Fees	0	0	117,400
3408.05.00	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	74,857,512

EXPENSES

2025 Executive Committee Proposed Budget				
Account #	Account Title	2024 Adopted Budget	2024 12 Month	2025 Executive Committee Proposed
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	1,769,411
4213.00.00	Sheriff's Dispatch Center	1,158,693	1,180,590	1,177,645
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	31,537,997
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	74,857,512

DELEGATION

DEPARTMENT

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
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4110.24.00	Attendance Fees	4,800	4,850	6,500	4,000	4,000	4,000	4,000	
4110.29.00	Outside Service	150	1,500	-	-	1,500	1,500	1,500	
4110.38.00	Postage	-	157	83	300	300	300	300	
4110.51.00	Food	572	193	-	750	1,000	750	750	
4110.67.00	Advertising	-	460	-	600	600	600	600	
4110.70.00	Travel	3,243	3,823	4,166	3,000	3,000	3,000	3,000	

TOTAL DELEGATION		8,766	10,983	10,749	8,650	10,400	10,150	10,150	-
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COUNTY ATTORNEY

DEPARTMENT

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
4123.01.00	Payroll-County Attorney *	95,000	98,800	98,800	98,800	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	
4123.03.00	Payroll-Staff	224,206	230,657	242,725	239,611	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	
4123.05.00	Payroll - Overtime	1,490	1,167	1,370	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	
4123.11.00	Life Insurance & S.T.D.	4,650	4,536	6,061	5,035	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	
4123.14.00	Workers Compensation	1,720	1,364	1,401	1,469	1,531	1,531	1,531	
4123.15.00	Unemployment Compensation	565	374	355	359	404	404	404	
4123.17.00	Medical FSA	1,041	1,245	0	1,682	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	
4123.22.00	Extradition	6,188	5,439	8,675	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	
4123.23.01	Witness Expense	898	948	68	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	
4123.37.00	Dues, Memberships & Subs	5,115	5,249	5,181	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	
4123.39.00	Printing, Binding & Books	3,912	2,932	3,435	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	
4123.68.00	Telephone	4,857	4,841	4,983	4,860	5,072	5,072	5,072	
4123.70.00	Travel	3,499	2,974	1,536	6,500	6,500	6,500	6,500	
TOTAL COUNTY ATTORNEY		1,266,789	1,274,222	1,337,659	1,340,448	1,492,584	1,490,584	1,490,584	-

*Elected Official

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 7	
DEPARTMENT--Regional Prosecutor Program 4127			REVISION DATE:	
			2/18/2025	
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
Victim 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		

REGIONAL PROSECUTOR PROGRAM *

Table with columns: Account Number, DEPARTMENT, 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. Rows include various department items like Payroll-Prosecutor, Payroll-Police Prosecutor, Payroll-Admin Staff, etc.

TOTAL REG PROSECUTOR GRANT 294,645 329,245 425,643 462,257 465,171 465,171 465,171 -

* 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:	
			2/18/2025	
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		

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 11	
DEPARTMENT--CHESHIRE COUNTY COMMISSIONERS OFFICE--4130			REVISION DATE:	
			2/18/2025	
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		

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 15	
DEPARTMENT--COUNTY TREASURER--4151			REVISION DATE:	
			2/18/2025	
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		

TREASURER

DEPARTMENT

Account Number	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
		Actual Expended	Actual Expended	12 Months Expended	Delegation Adopted	Dept Request	Comm Proposed	Exec. Comm Proposed	Delegation Adopted
4151.01.00	Payroll--Treasurer *	1,500	1,500	1,500	1,500	1,575	1,575	1,575	
4151.10.00	Social Security & Medicare	115	115	116	115	120	120	120	
4151.14.00	Workers Compensation	2	2	2	2	16	16	16	
4151.20.00	Legal Expense	-	2,900	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	
4151.70.00	Travel	-	269	-	1,000	1,000	1,000	1,000	
TOTAL TREASURER		3,617	6,786	7,618	12,617	12,711	10,711	10,711	-

* Elected Official

INFORMATION TECHNOLOGY

DEPARTMENT

Account Number	DEPARTMENT	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
4152.02.00	P/R - IT Director	83,305	89,700	93,897	93,204	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	
4152.05.00	P/R - Overtime	766	526	168	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	
4152.10.00	Social Security & Medicare	17,993	22,892	24,491	26,179	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	
4152.13.00	State Retirement	35,282	43,679	45,397	46,933	52,774	52,774	52,774	
4152.14.00	Workers Compensation	446	389	513	538	584	584	584	
4152.15.00	Unemployment Compensation	174	127	111	112	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	
4152.36.40	IT Supplies	13,777	24,928	12,563	16,000	21,450	23,450	23,450	
4152.37.00	IT Dues, Memberships & Subs	930	2,400	-	5,500	6,050	6,050	6,050	
4152.68.00	IT Telephone	720	670	738	720	720	720	720	
4152.68.12	IT County Telephone	20,327	23,080	26,740	30,250	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	
4152.70.00	IT Travel	75	511	75	900	900	900	900	
4152.82.11	IT Maintenance-MNH	32,509	39,112	42,970	50,862	58,220	58,220	58,220	
4152.82.12	IT Maintenance-DOC	-	-	-	750	750	750	750	
4152.82.19	IT Maintenance- Facilities Keene	8,158	8,974	9,512	10,320	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	
4152.82.91	IT Maintenance-Sheriff	23,749	53,624	29,058	38,890	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	
4152.82.95	IT Maintenance-Finance	29,253	30,952	83,533	96,056	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	
4152.97.00	IT Equipment Purchase	4,659	10,023	3,719	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	-

2025 BUDGET PERSONNEL INFORMATION
DEPARTMENT--HUMAN RESOURCES-4153

PAGE NO: 19
REVISION DATE:
2/18/2025

Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025

Human Resources Director	1.0	1.0	9M	9M
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Human Resources Generalist	1.0		4M	
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Human Resources Specialist/Recruiter		1.0		4M
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Total in F.T.E.	2.0	2.0		
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HUMAN RESOURCES

DEPARTMENT

Account Number	DEPARTMENT	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
4153.01.00	Payroll--HR Manager	93,637	97,748	104,924	104,962	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	
4153.05.00	Payroll--Overtime	1,075	1,352	1,104	100	100	100	100	
4153.10.00	Social Security & Medicare	9,415	10,909	11,236	11,787	12,688	12,533	12,533	
4153.11.00	Life Insurance & S.T.D.	426	602	824	639	855	846	846	
4153.13.00	State Retirement	18,195	19,953	20,921	21,255	21,804	21,543	21,543	
4153.14.00	Workers Compensation	191	166	231	242	232	232	232	
4153.15.00	Unemployment Compensation	61	51	45	45	45	45	45	
4153.17.00	Medical FSA	-	438	-	438	438	438	438	
4153.18.00	Tuition Reimbursement	11,149	8,256	18,042	14,366	14,366	14,366	14,366	
4153.18.11	Tuition Reimbursement - MNH	-	-	-	6,000	21,000	21,000	21,000	
4153.19.00	Continuing Education	20	15	25	855	855	855	855	
4153.25.11	Recruitment and Retention County	-	2,300	3,208	-	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	
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	
4153.36.11	Employee Recognition, MNH	3,055	2,010	1,525	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	
4153.37.00	Dues, Memberships & Subs	504	787	399	500	500	500	500	
4153.67.00	Advertising (County)	25,202	19,486	20,473	13,577	20,000	16,000	16,000	
4153.67.11	Advertising (MNH)	12,609	18,691	14,466	12,000	20,000	16,000	16,000	
4153.68.00	Telephone	420	735	840	840	840	840	840	
4153.70.00	Travel	4,317	4,446	6,220	3,600	6,500	6,500	6,500	
TOTAL HUMAN RESOURCES		219,441	261,324	263,183	260,723	316,987	301,572	301,572	-

GRANTS MANAGEMENT

DEPARTMENT

Account Number	DEPARTMENT	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
4154.01.00	Payroll--Grants Manager	74,429	76,380	79,250	79,749	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	
4154.05.00	Payroll--Overtime	7	38	260	150	150	150	150	
4154.10.00	Social Security & Medicare	7,908	8,686	10,124	9,804	15,207	10,700	10,700	
4154.11.00	Life Insurance & S.T.D.	500	474	701	587	983	700	700	
4154.13.00	State Retirement	14,904	15,886	18,151	17,623	26,121	18,524	18,524	
4154.14.00	Workers Compensation	160	294	192	201	288	288	288	
4154.15.00	Unemployment Compensation	60	76	45	45	68	46	46	
4154.19.00	Continuing Ed	1,718	4,379	4,421	2,450	5,100	3,200	3,200	
4154.29.00	Outside Services	-	50	-	500	500	30,500	500	
4154.36.40	Office Supplies	204	516	1,213	360	1,100	600	600	
4154.37.00	Dues, Memberships & Subs	777	1,071	1,419	1,565	1,815	1,565	1,565	
4154.68.00	Telephone	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	
4154.97.00	Equipment Purchase	-	1,798	-	-	-	-	-	
TOTAL GRANTS MANAGEMENT		136,617	153,420	175,168	198,802	258,691	215,218	185,218	-

PERSONNEL ADMINISTRATION

DEPARTMENT

Account Number	DEPARTMENT	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	
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	
4155.16.00	Dental Insurance - General County	68,806	79,195	79,195	78,108	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	
4155.29.00	Outside Services	17,985	22,715	22,731	22,530	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	
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	-
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	-
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	-

MEDICAL EXAMINER

DEPARTMENT

Account Number	DEPARTMENT	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
4192.42.00	Views	14,611	15,335	14,335	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	
TOTAL MEDICAL EXAMINER		19,067	19,265	16,673	19,000	19,000	19,000	19,000	-

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 27	
DEPARTMENT--MAPLEWOOD FACILITES--4194.11			REVISION DATE:	
			2/18/2025	
Job Title	Number of Positions in FTE's		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		

COUNTY OF CHESHIRE		2025 BUDGET				PAGE NO: 28 REVISION DATE: 2/18/2025			
MAPLEWOOD MAINT OF GOV'T BLDGS		2022	2023	2024	2024	2025	2025	2025	2025
Account Number	DEPARTMENT	Actual Expended	Actual Expended	12 Months Expended	Adopted Budget	Dept Request	Comm Proposed	Exec. Comm Proposed	Delegation Adopted
4194.01.11	Payroll--Facilities Manager	81,702	84,860	89,181	98,527	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	
4194.05.11	Payroll--Overtime	4,165	4,362	4,405	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	
4194.10.11	Social Security & Medicare	33,411	33,576	33,499	39,358	42,803	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	
4194.13.11	State Retirement	61,144	61,516	58,304	70,972	73,520	72,295	72,295	
4194.14.11	Workers Compensation	6,199	6,180	5,300	5,557	5,552	5,552	5,552	
4194.15.11	Unemployment Compensation	337	249	200	202	249	249	249	
4194.17.11	Medical FSA	189	183	-	183	158	158	158	
4194.19.11	Continuing Education	471	135	1,338	1,850	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	
4194.30.11	HIPAA	3,445	3,485	3,765	3,500	4,500	4,500	4,500	
4194.36.11	Supplies	4,783	14,370	9,657	13,900	19,764	19,764	19,764	
4194.37.11	Dues, Memberships & Subs	35	300	272	425	450	450	450	
4194.52.11	Uniforms	1,142	2,011	1,658	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	
4194.62.11	Gas LPG	37,828	28,270	42,778	35,700	38,098	38,098	38,098	
4194.65.11	Fuel	100,501	124,074	122,474	128,100	138,100	138,100	138,100	
4194.67.11	Advertising	507	84	-	400	400	400	400	
4194.68.11	Telecommunications	25,915	29,585	30,773	32,895	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	
4194.70.11	Travel	46	-	376	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	
4194.73.11	Auto Repair	7,772	5,572	9,986	6,500	9,000	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	-

WASTE WATER TREATMENT PLANT

MAINT OF GOV'T BLDGS

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
4194.19.13	Continuing Education	115	721	50	400	800	800	800	
4194.29.13	Outside Services	20,608	16,609	22,368	22,505	28,005	23,505	23,505	
4194.36.13	Supplies	3,659	5,760	4,179	4,500	4,500	4,500	4,500	
4194.37.13	Dues, Memberships & Subs	50	100	-	250	250	250	250	
4194.61.13	Electricity	14,608	16,546	13,261	16,550	17,874	14,000	14,000	
4194.62.13	Gas LPG	206	1,240	827	1,150	1,232	1,232	1,232	
4194.70.13	Travel	18	44	94	130	130	130	130	
4194.81.13	Building Maint & Repairs	3,204	941	1,108	750	750	750	750	
4194.82.13	Equipment Repair	0	0	320	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	-

WATER TREATMENT PLANT

MAINT OF GOV'T BLDGS

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
4194.19.14	Continuing Education	829	315	833	450	600	600	600	
4194.29.14	Outside Services	5,991	2,416	7,902	9,880	14,080	14,080	14,080	
4194.36.14	Supplies	6,350	7,754	3,477	6,250	3,500	3,500	3,500	
4194.37.14	Dues, Memberships & Subs	365	229	200	400	800	800	800	
4194.61.14	Electricity	9,738	11,031	8,841	10,700	11,600	9,500	9,500	
4194.62.14	Gas/LPG	1,754	2,437	1,883	2,430	2,610	2,610	2,610	
4194.70.14	Travel	121	20	36	150	150	150	150	
4194.81.14	Building Maint & Repairs	1,282	1,901	2,325	1,250	1,250	1,250	1,250	
4194.82.14	Equipment Repair	3,867	531	-	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	-

FARM MAINTENANCE

MAINT OF GOV'T BLDGS

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
4194.80.15	Grounds Maint	-	15,000	8,434	10,000	10,000	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	
TOTAL FARM MAINTENANCE									
		16,129	31,385	25,483	25,500	25,500	20,500	20,500	-

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 33	
DEPARTMENT--MAINTENANCE OF COUNTY HALL--4194.19			REVISION DATE:	
			2/18/2025	
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 HALL
MAINT OF GOV'T BLDGS

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
4194.01.19	Payroll--Manager	63,155	65,605	68,448	68,445	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	
4194.05.19	Payroll--Overtime	269	487	149	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	
4194.10.19	Social Security & Medicare	9,495	9,672	10,923	11,975	12,475	12,475	12,475	
4194.11.19	Life Insurance & S.T.D.	720	617	775	763	795	795	795	
4194.13.19	State Retirement	15,285	17,393	21,147	21,594	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	
4194.15.19	Unemployment Compensation	114	76	66	67	89	89	89	
4194.29.19	Outside Services	37,268	61,571	50,330	37,531	54,812	53,392	53,392	
4194.36.19	Maintenance Supplies	6,436	6,437	5,773	5,500	5,500	5,500	5,500	
4194.52.19	Uniforms	90	235	150	600	600	600	600	
4194.61.19	Electricity	68,858	108,739	79,535	75,000	80,000	95,000	95,000	
4194.62.19	Gas/LP	-	-	-	-	9,000	9,000	9,000	
4194.63.19	Water	6,582	7,284	9,239	6,000	7,000	7,000	7,000	
4194.65.19	Fuel	24,496	22,134	13,243	28,000	14,700	14,700	14,700	
4194.68.19	Telephone	0	544	312	-	-	-	-	
4194.70.19	Travel	216	392	445	350	350	350	350	
4194.80.19	Care of Grounds	300	300	532	3,500	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	
4194.82.19	Equipment Repairs	12	40	733	4,000	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	
TOTAL COUNTY HALL PLANT OPS		314,118	384,664	360,662	362,837	387,499	399,079	399,079	-

COUNTY OF CHESHIRE		2025 BUDGET					PAGE NO:	35		
COUNTY ADMIN. BLDG.		REVISION DATE: 2/18/2025								
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	
4194.29.20	Outside Services	24,357	31,585	33,447	21,182	30,231	28,551	28,551		
4194.36.20	Supplies	2,818	2,736	2,556	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		
4194.62.20	Gas/LPG	10,281	4,655	4,873	10,000	5,000	5,000	5,000		
4194.63.20	Water	2,843	3,456	3,627	4,100	4,100	4,100	4,100		
4194.68.20	Telephone	1,629	1,698	1,093	1,400	1,400	1,400	1,400		
4194.80.20	Care of Grounds	0	126	103	500	500	500	500		
4194.81.20	Building Maintenance	3,774	3,281	604	5,000	7,500	3,750	3,750		
4194.82.20	Equipment Repairs	1,569	0	334	2,750	2,000	2,000	2,000		
4194.97.20	Equipment Purchase	668	55	58	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	-	

33 WINTER STREET (STATE COURT HOUSE BLDG) *

MAINT OF GOV'T BLDGS

DEPARTMENT

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
4194.29.21	Outside Services	56,002	26,309	25,265	26,730	22,548	22,078	22,078	
4194.36.21	Supplies	-	73	165	100	100	100	100	
4194.61.21	Electricity	46,128	62,758	44,086	45,000	55,000	47,800	47,800	
4194.62.21	Gas/LPG	12,384	15,398	20,831	2,500	8,000	8,000	8,000	
4194.63.21	Water	4,280	11,265	4,979	7,000	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	
4194.68.21	Telephone	4,075	4,587	4,730	3,000	5,000	5,000	5,000	
4194.80.21	Care of Grounds	-	284	300	-	100	100	100	
4194.81.21	Building Maintenance	2,725	1,029	2,993	10,000	7,500	5,000	5,000	
4194.93.21	Insurance	6,624	6,538	6,800	6,821	6,821	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	-
* 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	-

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 37	
DEPARTMENT--GENERAL COUNTY GOVERNMENT--4199			REVISION DATE:	
			2/18/2025	
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	
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	
4199.11.00	Life Insurance & S.T.D.	273	239	333	295	333	333	333	
4199.13.00	State Retirement	8,764	8,328	8,698	8,424	8,698	8,698	8,698	
4199.14.00	Workers Compensation	981	784	617	647	645	645	645	
4199.15.00	Unemployment Compensation	31	25	22	22	24	24	24	
4199.17.00	Med FSA	-	222	-	222	221	221	221	
4199.19.11	Safety - Cont Education & Training	2,065	2,363	2,491	2,100	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	
4199.37.00	Dues, Memberships & Subscriptions	-	-	87	1,680	1,680	180	180	
4199.70.00	Safety - Travel	1,045	3,401	3,526	3,000	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	
4199.97.00	Safety - Equipment Purchase	2,285	1,461	2,022	2,500	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	
TOTAL OTHER GENERAL GOV'T		149,197	147,661	166,621	164,651	164,206	164,222	164,222	-

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 39	
DEPARTMENT--COUNTY SHERIFF--4211			2024 BUDGET	
			2/18/2025	
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
Balliffs	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 SHERIFF

DEPARTMENT

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
4211.01.00	Payroll-Sheriff *	57,000	59,280	59,280	59,280	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	
4211.03.07	Payroll-Deputies	449,768	416,799	467,048	509,448	536,239	536,239	536,239	
4211.03.08	Payroll-Gilsum Contract	23,013	21,659	15,610	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	
4211.03.11	Sheriff P/R - SAU Contract	32,819	33,091	47,528	36,000	36,000	36,000	36,000	
4211.03.12	Sheriff P/R - Stoddard Contract	-	-	-	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	
4211.03.14	Special Details - Reimbursed	33,935	22,033	7,309	25,000	25,000	25,000	25,000	
4211.03.14	Contract TBD - Reimbursed	-	-	-	-	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	
4211.05.00	Payroll-Overtime	25,648	29,915	37,236	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	24,280	
4211.10.00	Social Security & Medicare	28,915	33,570	37,292	48,573	49,318	49,318	49,318	
4211.11.00	Life Insurance & S.T.D.	2,750	2,784	3,312	3,624	4,241	4,241	4,241	
4211.13.00	State Retirement	175,353	170,571	178,595	212,048	244,003	244,003	244,003	
4211.14.00	Workers Compensation	14,904	11,409	8,448	8,858	8,240	8,240	8,240	
4211.15.00	Unemployment Compensation	574	409	338	342	463	463	463	
4211.17.00	Medical FSA	669	462	-	462	873	873	873	
4211.19.00	Continuing Education	11,668	11,069	8,176	10,000	12,000	10,000	10,000	
4211.19.01	Opioid Training Programs	-	16,754	4,526	31,000	25,000	25,000	25,000	
4211.20.00	Legal	12,191	7,553	8,978	8,250	3,000	3,000	3,000	
4211.20.01	Reg Prosecutor Legal Fees	-	-	-	-	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	
4211.36.40	Office Supplies	2,759	3,044	3,745	5,000	6,000	5,000	5,000	
4211.37.00	Dues, Memberships & Subs	3,290	4,991	4,200	5,130	5,630	5,630	5,630	
4211.38.00	Postage	2,207	2,292	1,849	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	1,670,771	-

*Elected Official

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

SHERIFF DISPATCH CENTER

DEPARTMENT		2022	2023	2024	2024	2025	2025	2025	2025
Account Number		Actual Expended	Actual Expended	12 Months Expended	Adopted Budget	Dept Request	Comm Proposed	Exec. Comm Proposed	Delegation Adopted
4213.01.00	Payroll-Dispatch Manager	101,543	110,035	110,881	89,387	113,756	73,364	73,364	
4213.01.01	Payroll-Electronics Comm Tech	214	51,338	67,826	65,705	69,186	69,186	69,186	
4213.02.00	Payroll-Dispatching Supervisor	107,985	50,836	60,373	116,606	66,526	66,526	66,526	
4213.03.00	Payroll-Dispatchers	469,932	514,592	487,994	467,642	531,149	531,149	531,149	
4213.05.00	Payroll-Overtime	96,581	127,185	154,374	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	
4213.10.00	Social Security & Medicare	57,907	64,062	66,140	65,092	68,250	65,110	65,110	
4213.11.00	Life Insurance & S.T.D.	3,006	2,645	3,224	3,536	3,444	3,429	3,429	
4213.13.00	State Retirement	103,779	105,061	103,177	114,219	105,155	105,155	105,155	
4213.14.00	Workers Compensation	2,233	2,245	2,109	2,211	2,131	2,131	2,131	
4213.15.00	Unemployment Compensation	509	305	294	297	396	368	368	
4213.17.00	Medical FSA	602	158	-	158	387	387	387	
4213.19.00	Continuing Education	5,182	1,494	5,251	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	
4213.29.01	Communications Infrastructure Fees	-	-	36,219	30,000	65,000	75,000	75,000	
4213.36.40	Office Supplies	620	477	348	-	-	-	-	
4213.52.00	Uniform Allowance	804	604	654	750	750	750	750	
4213.68.00	Telephone	10,179	15,088	15,592	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	
4213.82.00	Equipment Repair	5,042	7,371	6,939	12,000	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	
	TOTAL SHERIFF DISPATCH CENTE	1,023,459	1,124,144	1,180,590	1,158,693	1,211,220	1,177,645	1,177,645	-
	GRAND TOTAL SHERIFF DEPT	2,320,059	2,464,562	2,599,913	2,758,564	2,993,131	2,947,056	2,947,056	-

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 43	
DEPARTMENT--DEPARTMENT OF CORRECTIONS--4230			REVISION DATE:	
			2/18/2025	
Job Title	Number of Positions in FTE's		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 Corrections 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		

DEPARTMENT OF CORRECTIONS

DEPARTMENT

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
4230.01.00	Payroll--Superintendent	99,003	102,577	107,013	108,991	112,857	116,623	112,857	
4230.02.01	Payroll--Admin Correctional Officers	-	-	597,343	507,961	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	
4230.03.01	Payroll-- Medical Service Coord	75,328	90,221	99,013	94,901	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	
4230.03.05	Payroll- Dietary Staff	278,071	297,821	302,360	305,351	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	
4230.03.07	Payroll--Mental Health Clinician	76,008	70,762	82,453	82,455	85,533	85,533	85,533	
4230.03.08	Payroll--PerDiem Transport Officers	-	501	(14)	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	
4230.03.12	Payroll--Maintenance	90,035	91,861	105,440	100,595	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	
4230.03.29	Payroll--Psychiatric NP	-	-	-	-	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	
4230.05.01	Payroll--Overtime Nursing Staff	-	-	35,323	-	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	
4230.08.00	Agency Nurses	36,675	123,287	160,535	106,080	187,000	167,000	167,000	
4230.10.00	Social Security & Medicare	263,219	283,248	319,074	315,164	363,593	362,604	362,604	
4230.11.00	Life Insurance & S.T.D.	17,050	17,063	22,263	22,096	25,008	24,929	24,929	
4230.13.00	State Retirement	770,786	745,802	810,927	887,502	878,729	871,610	871,610	
4230.14.00	Workers Compensation	63,843	54,878	64,890	68,042	87,768	90,472	90,472	
4230.15.00	Unemployment Compensation	2,734	2,162	1,921	1,942	2,146	2,773	2,773	
4230.17.00	Medical FSA	2,789	2,888	-	2,738	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	
4230.20.00	Legal	603	2,365	3,053	10,000	10,000	6,000	6,000	
4230.29.00	Outside Services	44,152	42,288	43,876	55,000	55,000	50,000	50,000	
4230.29.21	Outside Services Medical	42,004	116,071	42,088	70,000	70,000	55,000	55,000	
4230.29.23	Dental Services	202	999	5,383	5,000	7,000	5,000	5,000	
4230.29.24	Physician Service Contract	25,680	25,680	25,680	25,680	25,680	25,680	25,680	
4230.29.29	Outside Services Maintenance	55,920	45,444	53,418	66,000	66,000	60,000	60,000	
4230.36.22	Supplies- Bedding & Linen	3,974	7,077	7,571	7,200	7,200	7,200	7,200	
	SUBTOTALS	5,811,115	6,105,842	6,726,583	6,794,307	7,322,760	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	
4230.36.23	Supplies- Safety & Sanitation	53,681	48,745	55,551	48,500	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	
4230.36.36	Supplies- Kitchen	17,773	16,790	8,027	20,000	20,000	20,000	20,000	
4230.36.37	Methadon	-	9,348	17,609	9,500	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	
4230.36.39	Supplies--Medical	31,098	26,480	33,649	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	
4230.36.41	Suboxone Expnese	-	31,832	29,645	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	
4230.38.00	Postage	655	523	699	700	700	700	700	
4230.50.00	Meals	205,947	218,622	255,996	230,000	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	
4230.52.36	Clothing (Inmate)	9,311	10,076	12,239	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	
4230.62.00	Gas (Diesel)	-	-	-	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	
4230.65.00	Fuel (Propane)	97,083	63,463	69,103	75,000	75,000	75,000	75,000	
4230.68.00	Telephone	722	738	513	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	
4230.70.00	Travel	1,350	3,729	1,626	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	
4230.73.00	Auto Repair	6,740	6,031	10,985	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	
4230.82.00	Equipment Repair	36,961	18,044	40,036	45,000	55,000	55,000	45,000	
4230.88.00	Equipment Rental	-	1,850	650	800	800	800	800	
4230.93.00	Insurance	87,084	87,652	91,250	91,438	91,438	93,174	93,174	
4230.97.00	Equipment Purchase	9,561	11,717	12,533	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	-

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 46	
DEPARTMENT--CHESHIRE EMS			REVISION DATE:	
			2/18/2025	
Job Title	Number of Positions in FTE's		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		
EMERGENCY MEDICAL SERVICES			REVISION DATE: 2/18/2025						
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
4250.01.00	Payroll - Chief	21,250	107,265	110,910	105,575	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	
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	
4250.03.01	Payroll - IT Staff Allocation	-	-	8,500	8,500	8,500	8,500	8,500	
4250.05.00	Overtime	44,649	853,176	989,045	977,730	966,826	883,569	863,569	
4250.10.00	Social Security & Medicare	10,347	188,597	244,644	252,643	296,531	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	
4250.12.00	Health Insurance	-	198,237	296,000	296,000	405,900	318,200	318,200	
4250.13.00	State Retirement	21,668	320,227	426,713	384,302	514,959	430,590	430,590	
4250.14.00	Workers Compensation	-	42,555	44,069	46,209	54,236	54,236	54,236	
4250.15.00	Unemployment Compensation	-	1,447	1,320	1,335	1,620	1,363	1,363	
4250.16.00	Dental Insurance	-	9,615	12,405	12,965	16,337	13,614	13,614	
4250.17.00	Med FSA	-	206	-	329	740	740	740	
4250.19.00	Continuing Education	180	2,556	690	5,300	25,060	25,060	25,060	
4250.19.01	Opioid Education Expense	-	-	1,725	20,000	-	20,000	20,000	
4250.20.00	EMS Legal Expense	-	-	40,335	-	-	5,000	5,000	
4250.29.00	Other Outside Services	6,712	75,913	192,142	106,794	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	
4250.29.02	Other Outside Services Bldg/Grounds	-	-	4,296	11,158	9,861	9,861	9,861	
4250.29.03	Merchant Credit Card Charge	0	0	6,107	0	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	
4250.36.23	Cleaning Supplies	-	1,153	3,096	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	
4250.36.41	Vehicle Supplies	-	155	500	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	
4250.37.00	Dues, Memberships and Subscriptions	48	6,391	1,182	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	
	SUBTOTAL EMS BUDGET	243,891	3,525,774	4,923,448	4,705,755	5,709,046	4,948,365	4,948,365	-

EMERGENCY MEDICAL SERVICES

DEPARTMENT		2022	2023	2024	2024	2025	2025	2025	2025
Account Number		Actual Expended	Actual Expended	12 Months Expended	Adopted Budget	Dept Request	Comm Proposed	Exec. Comm Proposed	Delegation Adopted
SUBTOTALS CARRIED FORWARD		243,891	3,525,774	4,923,448	4,705,755	5,709,046	4,948,365	4,948,365	-
4250.50.00	Food	-	1,512	2,852	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	
4250.61.00	Electricity	479	18,210	15,609	20,000	20,000	15,000	15,000	
4250.63.00	Water and Sewer	-	3,798	3,488	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	
4250.67.00	Advertising	3,243	16,735	2,234	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	
4250.70.00	Travel	172	1,294	3,022	1,000	5,000	5,000	5,000	
4250.72.00	Gasoline	10,180	81,255	85,308	96,000	96,000	96,000	96,000	
4250.73.00	Vehicle Repair	2,043	55,467	51,269	35,000	45,000	45,000	45,000	
4250.73.01	Parking and tolls	-	47	28	100	100	100	100	
4250.81.00	Building Maintenance	-	-	3,198	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	
4250.93.00	Insurance	-	9,970	10,900	10,920	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	
GRAND TOTAL EMS		270,616	3,772,747	5,198,663	4,969,672	5,976,332	5,210,651	5,210,651	-

**COUNTY OF CHESHIRE
 MAPLEWOOD NURSING HOME
 ADMINISTRATION
 DEPARTMENT**

2025 BUDGET

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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
4411.01.00	Payroll-Administrator	134,257	139,442	140,535	143,218	146,704	146,704	146,704	
4411.02.00	Payroll-Asst Administrator	-	-	35,958	59,276	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	
4411.03.03	Payroll-Receptionist	61,918	62,070	62,015	64,715	68,517	68,517	69,255	
4411.05.00	Payroll-Overtime	2,565	2,177	1,246	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	
4411.11.00	Life Insurance & S.T.D.	626	655	1,069	967	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	
4411.14.00	Workers Compensation	2,524	2,211	2,669	2,799	2,508	2,508	2,508	
4411.15.00	Unemployment Compensation	166	131	121	122	147	147	147	
4411.19.00	Continuing Education	3,637	6,557	6,824	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	
4411.29.00	Outside Services	20,218	27,360	24,185	29,250	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	
4411.36.40	Office Supplies	10,295	9,766	9,222	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	
4411.38.00	Postage	2,000	3,209	3,537	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	
4411.67.00	Advertising	3,765	5,023	4,206	6,000	6,300	6,000	6,000	
4411.70.00	Travel	1,080	1,790	2,424	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	
4411.93.00	Insurance	66,592	67,152	70,727	70,873	74,901	76,323	76,323	
4411.97.00	Equipment	30	120	237	600	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	-

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 51	
DEPARTMENT--MAPLEWOOD DIETARY--4415			REVISION DATE:	
			2/18/2025	
Job Title	Number of Positions in FTE's		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		

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 53	
DEPARTMENT--MAPLEWOOD NURSING--4416			REVISION DATE:	
			2/18/2025	
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
 MAPLEWOOD NURSING HOME
 NURSING

2025 BUDGET

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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
4416.01.00	Payroll-Director of Nursing	102,475	113,835	123,467	122,961	138,092	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	
4416.02.01	Payroll-Staff Qual Imp	53,189	50,289	87,061	82,640	101,577	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	
4416.02.03	Payroll-MDS Coordinator	157,878	166,190	175,840	174,487	204,512	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	
4416.03.02	Payroll-LPN	667,568	620,984	521,148	753,080	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	
4416.03.04	Payroll- MNA	66,194	63,497	82,003	254,932	239,916	219,915	221,852	
4416.03.05	Payroll-Ward Aides	226,586	238,859	216,052	254,793	292,853	272,853	274,628	
4416.03.06	Payroll-Support Staff	250,805	231,834	225,751	301,675	314,344	304,344	305,844	
4416.03.08	Payroll-Medical Records Super	51,768	53,487	55,047	55,205	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	
4416.05.02	Payroll-Overtime LPN	16,532	19,206	29,174	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	
4416.05.04	Payroll-Overtime MNA	2,306	4,321	1,761	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	
4416.05.06	Payroll-Overtime Support Staff	19,536	25,700	33,209	23,000	23,000	23,000	23,000	
4416.05.08	Payroll-Overtime Medical Recrds	285	138	49	350	350	350	350	
4416.06.00	Payroll-Short Pay Bonus	17,683	4,633	519	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	
4416.06.02	On-Call	6,439	5,669	5,306	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	
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	
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	
4416.10.00	Social Security & Medicare	305,581	297,589	300,208	393,980	415,498	387,038	390,540	
4416.11.00	Life Insurance & S.T.D.	13,329	12,766	15,299	26,493	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	-

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 56	
DEPARTMENT--T.L.C. UNIT--4417			REVISION DATE:	
			2/18/2025	
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
MAPLEWOOD NURSING HOME

2025 BUDGET

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T.L.C. UNIT

DEPARTMENT

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
4417.03.01	Payroll-RN	98,535	74,180	62,661	122,806	187,378	162,260	162,260	
4417.03.02	Payroll-LPN	18,236	76,805	130,313	108,979	195,551	190,551	190,551	
4417.03.03	Payroll-LNA	354,206	316,042	280,320	510,794	411,540	411,540	419,346	
4417.03.04	Payroll-MNA	-	-	-	49,596	63,049	53,049	53,049	
4417.03.05	Payroll-Ward Aide	33,251	23,550	39,160	33,921	40,744	40,744	41,244	
4417.03.06	Payroll-Support Staff	17,647	18,992	22,399	24,624	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	
4417.05.02	Payroll-Overtime LPN	584	2,046	3,921	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	
4417.05.04	Payroll-Overtime MNA	-	-	-	3,500	3,500	3,500	3,500	
4417.05.05	Payroll-Overtime Ward Aide	284	464	952	500	500	500	500	
4417.05.06	Payroll-Overtime Support	285	654	766	300	300	300	300	
4417.06.00	Nursing Bonus	2,330	1,524	284	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	
4417.07.03	Registry LNA	345,012	442,594	618,857	450,000	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	
4417.11.00	Life Insurance & S.T.D.	2,908	2,915	3,150	6,266	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	
4417.14.00	Workers Compensation	17,554	17,520	14,392	15,091	12,914	12,914	12,914	
4417.15.00	Unemployment Compensation	923	744	656	663	613	613	613	
4417.17.00	Medical FSA	885	411	-	-	411	411	411	
4417.19.00	Continuing Education	300	300	200	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	
4417.36.00	Supplies	17,237	19,200	35,912	34,000	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	
	SUBTOTALS	1,596,542	1,716,803	1,868,123	2,188,383	2,358,093	2,314,306	2,324,162	-

COUNTY OF CHESHIRE
 MAPLEWOOD NURSING HOME

2024 BUDGET

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T.L.C. UNIT
 DEPARTMENT

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Month Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation 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	-
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	-
4417.82.00	Equipment Repair	-	150	-	150	150	150	150	-
4417.97.00	Equipment Purchase	265	627	543	980	980	980	980	-
4417.99.00	Covid Expense	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	-

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 61	
DEPARTMENT--MAPLEWOOD ACTIVITIES--4421			REVISION DATE:	
			2/18/2025	
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) (combined with FTE's above)			4T	4T
Total in F.T.E.	7.0	7.0		

SOCIAL SERVICES

DEPARTMENT

Account Number	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
		Actual Expended	Actual Expended	12 Months Expended	Adopted Budget	Dept Request	Comm Proposed	Exec. Comm Proposed	Delegation Adopted
4423.01.00	Payroll-Director	75,218	77,983	81,354	81,358	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	
4423.05.00	Payroll-Overtime	2,068	2,701	1,812	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	
4423.11.00	Life Insurance & S.T.D.	1,154	1,321	1,718	1,570	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	
4423.14.00	Workers Compensation	4,111	3,933	3,402	3,567	3,396	3,396	3,396	
4423.15.00	Unemployment Compensation	174	127	111	112	126	126	126	
4423.17.00	Medical FSA	321	319	-	319	626	626	626	
4423.19.00	Continuing Education	-	2,718	430	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	
4423.36.30	Comfort Care Supplies	369	737	245	250	250	250	250	
4423.37.00	Dues, Memberships & Subs	617	-	51	300	300	300	300	
4423.70.00	Travel	65	396	197	400	400	400	400	
TOTAL SOCIAL SERVICES		343,392	387,086	401,032	411,225	423,565	423,565	423,565	-

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 65
DEPARTMENT--MAPLEWOOD OCCUPATIONAL THERAPY--4424				REVISION DATE:
				2/18/2025
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		

OCCUPATIONAL THERAPY

DEPARTMENT		2022	2023	2024	2024	2025	2025	2025	2025
Account Number		Actual Expended	Actual Expended	12 Months Expended	Adopted Budget	Dept Request	Comm Proposed	Exec. Comm Proposed	Delegation 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	
4424.03.00	Payroll-O.T. Aide	45,308	47,840	49,793	49,560	51,778	51,778	53,962	
4424.05.00	Payroll-Overtime	29	28	298	200	200	200	200	
4424.10.00	Social Security & Medicare	15,981	14,528	13,616	19,452	20,141	20,141	20,308	
4424.11.00	Life Insurance & S.T.D.	883	759	694	959	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	
4424.14.00	Workers Compensation	3,369	3,114	2,568	2,693	2,565	2,565	2,565	
4424.15.00	Unemployment Compensation	93	76	66	67	70	70	70	
4424.19.00	Continuing Education	1,135	1,390	1,875	1,270	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	
4424.37.00	Dues, Memberships & Subs	375	355	294	500	500	500	500	
4424.39.00	Printing, Binding & Books	253	-	233	200	200	200	200	
4424.52.00	Uniform Allowance	450	492	230	500	500	500	500	
4424.70.00	Travel	1,070	76	790	1,000	1,000	1,000	1,000	
4424.82.00	Equipment Repair	-	-	-	100	100	100	100	
TOTAL OCCUPATIONAL THERAPY		294,464	255,002	224,626	289,549	328,899	328,899	331,556	-

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 70	
DEPARTMENT--MAPLEWOOD SPEECH THERAPY--4427			REVISION DATE: 2/18/2025	
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
 MAPLEWOOD NURSING HOME

2025 BUDGET

SPEECH THERAPY

DEPARTMENT

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
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	
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	-

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	-
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	-
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	-
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	-
SUBTOTAL COUNTY CAP OUTLAY		955,310	2,217,391	1,707,208	2,667,261	1,280,941	1,202,984	1,256,984	-

2025 County Capital Expenses

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 Suite 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**

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

ASSISTED LIVING

DEPARTMENT

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
4439.01.00	Payroll-Administrator	82,674	93,278	101,761	101,742	114,948	108,603	108,603	
4439.03.01	Payroll- RN	34,443	33,508	36,156	50,032	57,012	53,861	53,861	
4439.03.05	Payroll-PCA	415,014	431,214	400,319	403,141	426,644	426,644	436,879	
4439.03.07	Payroll-Housekeeping Aides	34,390	36,375	37,522	38,442	39,862	39,862	40,362	
4439.05.05	Payroll-Overtime PCA	15,609	12,072	12,503	13,000	15,000	15,000	15,000	
4439.05.07	Payroll-Overtime Housekeeping aide	-	57	-	1,705	1,705	1,705	1,705	
4439.06.00	On-Call	675	315	420	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	
4439.11.00	Life Insurance & S.T.D.	1,636	1,565	1,946	2,072	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	
4439.14.00	Workers Compensation	8,282	7,561	6,180	6,480	6,260	6,260	6,260	
4439.15.00	Unemployment Compensation	431	307	406	292	369	369	369	
4439.19.00	Continuing Education	83	700	-	450	450	450	450	
4439.29.00	Outside Services	8,622	7,531	13,358	16,277	19,115	19,115	19,115	
4439.36.00	Supplies	2,815	2,681	4,571	3,000	3,000	4,000	4,000	
4439.37.00	Dues, Memberships & Subs	640	959	1,527	640	720	720	720	
4439.51.00	Meals	55,782	59,060	54,303	78,803	78,803	78,803	78,803	
4439.52.00	Uniform Allowance	946	485	425	1,000	1,380	1,380	1,380	
4439.61.00	Electricity	34,923	45,790	38,155	45,000	48,600	41,336	41,336	
4439.65.00	Fuel	13,743	16,946	17,866	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	
4439.70.00	Travel	332	82	313	500	500	500	500	
4439.81.00	Building repair	2,796	1,393	3,689	2,500	3,000	3,000	3,000	
4439.82.00	Equipment repair	-	-	-	1,000	4,000	4,000	4,000	
4439.93.00	Insurance	7,336	7,384	7,690	7,703	7,556	7,700	7,700	
4439.97.00	Equipment Purchase	-	274	-	-	-	-	-	
	GRAND TOTAL ASSISTED LIVING	819,441	860,006	840,090	908,612	969,525	952,256	965,294	-

MEDICAID EXPENSES & PUBLIC HEALTH

*AS MANDATED BY RSA:167:18A

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
4441.56.00	Intermediate Nursing Care *	6,084,044	6,275,486	6,052,144	6,192,800	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	
4441.89.00	County Handy Man Program **	40,793	53,658	39,284	70,000	70,000	60,000	60,000	
4441.89.01	IDN Funding Smart Ride	-	-	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	
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	-

** Offset with Reserves

OUTSIDE AGENCIES

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	
4451.00.00	VNA at HCS	65,000	75,000	80,000	80,000	85,000	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	
4453.00.00	Hundred Nights, Inc	20,000	30,000	35,000	35,000	40,000	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	
4455.00.00	Monadnock Developmental Svcs, Inc.	30,000	35,000	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	
4457.00.00	Juvenile Court Diversion Program	7,500	7,500	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	
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	
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		269,810	296,600	534,180	534,180	427,452	330,180	330,180	-

* Offset with Opioid Funding

2025 BUDGET PERSONNEL INFORMATION			PAGE NO: 80	
DEPARTMENT-BEHAVIORAL HEALTH COURT -4460			REVISION DATE:	
			2/18/2025	
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				

BEHAVIORAL HEALTH COURT

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
4460.01.00	Payroll-Case Manager/Prog Coord	10,818	10,526	10,988	10,911	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	
4460.10.00	Social Security & Medicare	8,684	6,153	10,148	10,235	11,050	11,050	11,050	
4460.11.00	Life Insurance & S.T.D.	615	372	436	615	668	668	668	
4460.13.00	State Retirement	16,473	11,053	16,531	18,457	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	
4460.15.00	Unemployment Compensation	118	71	88	89	66	66	66	
4460.16.00	Dental	-	5	3	-	-	-	-	
4460.17.00	Med FSA	-	415	2	411	411	411	411	
4460.19.00	Continuing Education	377	616	729	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	
4460.29.25	Outside Services (Mental Health)	2,126	2,287	3,770	14,000	10,000	10,000	10,000	
4460.36.40	Office Supplies	193	464	651	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	
4460.38.00	Postage	-	-	-	40	40	40	40	
4460.68.00	Telephone	1,249	1,093	1,111	738	738	738	738	
4460.70.00	Travel	90	374	412	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	
GRAND TOTAL BEHAVIORAL HEALTH COURT		152,317	115,089	175,694	198,290	207,640	207,640	207,640	-

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	
4461.29.10	GMMRC	-	14,304	3,276	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	
4461.29.24	Bulletproof vests	2,294	1,089	1,757	1,700	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	
4461.29.37	NHDOJARPA Municipalities	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	
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	
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	
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	
4461.29.52	DOJ COPS - Training Simulator	-	-	-	-	10,500	10,500	10,500	
4461.29.99	Other Misc (application pending)	-	-	-	1,683,000	250,000	362,000	362,000	
4461.97.00	DOJ COPS - Adv Radio Eqp (Dispatch)	-	-	439,656	566,810	283,405	127,155	127,155	
4461.97.01	NBRC - Adv Radio Eqp (Dispatch)	-	-	511,440	664,337	326,835	148,003	148,003	
4461.97.02	DOJ COPS - Training Simulator Equip	-	-	-	-	69,500	69,500	69,500	
4461.97.03	EECBG	-	-	-	-	77,630	77,630	77,630	
	TOTAL COUNTY RECEIVED GRANTS	405,349	1,894,843	1,529,983	3,509,775	1,678,368	1,455,276	1,455,276	-

This budget is offset by Grant Funds.

TREATMENT COURT

DEPARTMENT

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
4462.02.01	Payroll-Treatment Court Director	70,624	71,503	74,186	74,972	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	
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	
4462.11.00	Life Insurance & S.T.D.	501	562	718	623	672	672	672	
4462.12.00	Drug Court - Health Insurance	9,605	9,421	9,633	10,668	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	
4462.14.00	Workers Compensation	196	148	200	211	202	202	202	
4462.15.00	Unemployment Compensation	121	51	44	45	45	45	45	
4462.16.00	Drug Court - Dental Insurance	947	989	949	1,114	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	
4462.29.02	Treatment Court Grant Expenses	95,646	112,912	53,928	175,697	167,616	167,616	167,616	
GRAND TOTAL DRUG COURT		271,231	337,422	237,685	371,065	350,184	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			2/18/2025	
Job Title	Number of Positions in FTE's		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		

SYSTEM OF CARE GRANT FUNDED

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
4463.02.00	Payroll-Program Director	60,760	63,285	61,771	67,242	68,477	68,477	68,477	
4463.02.01	Payroll-Clinician	1,753	1,630	-	-	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	
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	
4463.11.00	Life Insurance & S.T.D.	1,815	1,348	1,019	1,266	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	
4463.13.00	State Retirement	33,143	30,257	25,852	35,709	40,083	40,083	40,083	
4463.14.00	Workers Compensation	322	299	3,457	3,625	3,945	3,945	3,945	
4463.15.00	Unemployment Compensation	136	129	111	112	112	112	112	
4463.16.00	Dental Insurance	1,274	1,771	1,518	720	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	
TOTAL SYSTEM OF CARE GRANT		783,286	796,184	704,631	869,946	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				2/18/2025
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.				

COUNTY OF CHESHIRE		2025 BUDGET						PAGE NO:	88
CONNECTED FAMILIES								REVISION DATE:	2/18/2025
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	
4464.02.01	Payroll - Care Case Manager	138,558	141,122	139,986	139,599	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	
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	
4464.11.00	Life Insurance & S.T.D.	4,239	4,979	6,762	9,686	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	
4464.13.00	State Retirement	148,225	147,662	165,602	272,686	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	
4464.15.00	Unemployment Compensation	814	937	886	896	919	919	919	
4464.16.00	Dental Insurance	8,785	9,163	11,604	17,018	17,869	17,869	17,869	
4464.17.00	Med FSA	450	1,123	-	1,123	696	696	696	
4464.19.00	Continuing Ed	5,470	698	11,581	15,000	12,500	12,500	12,500	
4464.20.00	Legal Expense	-	-	475	-	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	
4464.29.02	Language Services	289,879	9	-	2,500	1,000	1,000	1,000	
4464.29.03	Customizable Good and Services	9,804	13,408	6,238	25,000	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	
4464.29.05	NAMI NH - Medicaid Billing	129,640	275,661	266,304	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	
4464.29.07	UNH_ IOD	119,583	190,861	85,292	250,969	150,000	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	
4464.29.09	NAMI NH - Contract Billing	97,854	208,980	289,988	200,000	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	
4464.29.13	CPP Deferred Rev Expenses	-	232,975	319,238	-	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	
4464.37.00	Dues, Memberships and Subscriptions	4,089	4,983	9,092	11,000	11,500	11,500	11,500	
4464.38.00	Postage	69	20	352	100	500	500	500	
4464.67.00	Advertising/Marketing	75,165	71,923	79,432	68,000	51,000	51,000	51,000	
4464.68.00	Telephone	10,138	11,594	11,382	16,758	14,000	14,000	14,000	
4464.70.00	Travel	48,907	50,736	62,996	82,000	65,000	65,000	65,000	
4464.81.00	Building Repair and Maintenance	-	16,769	-	-	8,000	8,000	8,000	
4464.86.00	Rent	34,800	65,011	66,549	58,400	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	
TOTAL CONNECTED FAMILIES		3,545,786	3,955,295	3,831,634	5,245,253	4,844,393	4,789,393	4,789,393	-

RECOVERY COACH GRANT

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
4466.03.00	Payroll-Staff	26,136	42,513	40,088	48,257	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	
4466.11.00	Life Insurance & S.T.D.	37	209	185	253	204	204	204	
4466.12.00	Health Insurance	3,114	9,756	9,814	10,668	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	
4466.14.00	Workers Compensation	55	55	74	76	59	59	59	
4466.15.00	Unemployment Comp	31	26	40	40	22	22	22	
4466.16.00	Dental Insurance	-	462	445	473	497	497	497	
4466.29.00	Outside Services	15,651	13,116	10,874	50,476	249,988	249,988	249,988	
TOTAL RECOVERY COACH		50,693	75,138	69,904	120,592	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

2025 BUDGET PERSONNEL INFORMATION				92
DEPARTMENT--COOPERATIVE EXTENSION SERVICE-4611				REVISION DATE:
				2/18/2025
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				

CHESHIRE COUNTY CONSERVATION DISTRICT

Account Number		2022	2023	2024	2024	2025	2025	2025	2025
		Actual Expended	Actual Expended	12 Months Expended	Adopted Budget	Dept Request	Comm Proposed	Exec. Comm Proposed	Delegation Adopted
4619.01.00	Payroll-Staff	62,252	68,187	72,190	72,127	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	
4619.11.00	Life Insurance & S.T.D.	282	276	359	336	356	356	356	
4619.13.00	State Retirement	8,594	9,206	9,582	9,950	9,833	9,833	9,833	
4619.14.00	Workers Compensation	86	78	108	113	108	108	108	
4619.15.00	Unemployment Comp	31	25	22	22	22	22	22	
4619.29.00	Outside Services	-	-	-	-	700	700	700	
4619.36.40	Office Supplies	2,659	1,714	3,964	3,950	3,042	3,042	3,042	
4619.38.00	Postage	882	970	719	900	900	900	900	
4619.68.00	Telecommunications	470	842	914	960	960	960	960	
4619.70.00	Travel	827	1,762	2,013	1,800	2,300	2,300	2,300	
TOTAL CONSERVATION DISTRICT		80,322	87,695	94,849	95,676	98,782	98,782	98,782	-

DEBT SERVICE

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	
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	
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	
4721.91.00	Int on LTD - Jail Construction Bond	452,700	365,950	278,700	278,700	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	
4721.91.00	Int on LTD - State Court Hs/City	1,836	1,632	1,428	1,428	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	
4721.91.00	Int on LTD - Energy Lease (2)	10,904	9,908	8,892	8,892	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	-
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	
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	
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	
4711.90.00	Prin on LTD - State Court Hs/City	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	
	Prin on LTD - Energy Lease (2)	49,871	50,867	51,883	51,883	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	-
	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	-
	MNH Debt Service	2,579,000	2,501,250	2,423,500	2,423,500	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	-

**2025
DEBT SERVICE SUMMARY**

PAGE NO: 97
REVISION DATE:
2/18/2025

	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 Upgrde (1)	77,937.51	40,202.03	118,139.54	
Energy Upgrde (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 Crit 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 Upgrde (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 Upgrde (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
	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
	----- 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
	----- 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

COUNTY OF CHESHIRE, NEW HAMP 2/18/2025
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
	----- 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
	1,845,704.00	517,086.41	2,362,790.41

COUNTY OF CHESHIRE, NEW HAMP 2/18/2025
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
	----- 546,000.00	----- 61,747.44	----- 607,747.44

**Cheshire County
2025 Wage Scale**

Executive, Management, Administrative, Professional, Office Support Positions

Non Union 2.5% COLA

Wage Rate Adjustment effective April 1, 2025

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

**Cheshire County
2025 WAGE SCALE**

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**Technical, Supervisory, Trades, Crafts General Labor Positions
Non Union and DOC Union with 2.5% COLA**

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**

7 T	Base Rate	Maximum
	24.11	34.00
6 T LNA	Base Rate	Maximum
	22.44	31.64
6 T Other	Base Rate	Maximum
	20.95	29.54
5 T LNA	Base Rate	Maximum
	20.97	29.57
5 T Other	Base Rate	Maximum
	17.77	25.06
4 T PCA's	Base Rate	Maximum
	19.87	28.02
4 T Other	Base Rate	Maximum
	16.88	23.80
3 T	Base Rate	Maximum
	16.88	23.80
2 T	Base Rate	Maximum
	16.88	23.80
	Administrative Positions	
3 M	Base Rate	Maximum
	20.69	29.17
2 M	Base Rate	Maximum
	18.32	25.83
1 M	Base Rate	Maximum
	16.88	23.80

**Cheshire County
2025 WAGE SCALE
DOC Correctional Officers
2.5% COLA**

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
2024 WAGE SCALE
Not Yet Determined**

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Wage Rate Adjustment effective April 1 , 2024

Track 3 5(+) Master Deputy (9T)	Base Rate 23.94	Maximum 33.76
Track 2 Certified Deputies (8T)	Base Rate 23.26	Maximum 32.80
Track 1 Dep Trainee Dispatcher (4M)	Base Rate 22.70	Maximum 32.01

**Cheshire County
2025 WAGE SCALE
EMS Union Wage Scale**

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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