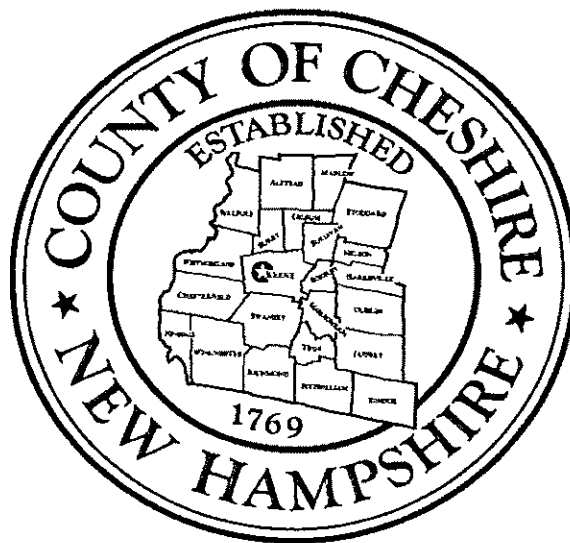


Cheshire County

2026



Commissioners

Proposed Budget

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REVENUE

REVISION DATE: 11/19/2025

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2026 Commissioners Proposed Budget				
Account #	Account Title	2025 Adopted Budget	2025 10 Month Actual	2026 Commissioners Proposed
General County				
3111.00.00	Municipal Assessment Cities & Towns	30,085,205	0	32,430,267
3359.02.00	Bailiff Reimbursement	324,000	285,548	395,000
3359.09.00	Regional Prosecutor Program Town Reimb	465,171	358,031	527,109
3401.00.00	Sheriff's Dept Fees	80,000	72,444	80,000
3401.01.00	Sheriff's Dept Travel Reimb	30,000	20,410	30,000
3401.02.00	Sheriff's Dept Miscellaneous Income	40,000	25,304	40,000
3401.03.00	Sheriff's Deputy Reimbursement	479,726	180,004	340,000
3401.04.00	Dispatch Infrastructure Reimb	0	6,052	0
3402.01.00	Register of Deeds Fees	750,000	616,797	800,000
3404.26.00	Transportation Aide Reimbursement	28,000	19,501	28,000
3404.27.00	Assisted Living Apartments	791,137	669,655	909,912
3405.07.00	Farm Rental Income	37,202	24,390	28,872
3406.00.00	Connected Families	5,517,774	3,473,275	5,232,279
3502.00.00	Interest Income	300,000	201,955	200,000
3503.00.00	Rental Income (MCVP)	9,000	8,250	9,000
3503.01.00	33 Winter Street Lease	683,439	624,924	703,942
3509.00.00	Miscellaneous Income - County	30,000	60,859	35,000
3509.00.03	Hydro Electric Credits	15,000	12,708	15,000
3509.03.00	Hum Service Recovery Credits	38,000	79,594	80,000
3509.05.00	DHHS Add'l Credits 2025-2028	0	334,417	334,417
3512.00.00	Cty Atty-Income	1,000	0	500
3911.00.00	Transfer from Fund Balance	3,866,829	0	3,850,000
3912.00.00	Transfer from Special Rev Fund (Baronoski/Crt Hs)	10,500	0	30,400
3915.00.00	Transfer from Cap Res Funds	158,000	0	236,215
3915.00.00	Transfer from Handyman Reserves	60,000	0	0
3915.00.00	Transfer from Opioid Reserve Funds	100,000	0	413,000
3916.01.00	Transfer from ARPA (Final Interest Income)	0	0	124,000
Subtotal General Government		43,899,983	7,074,118	46,872,913
Grant Revenues				
3319.00.00	Federal Grants Reimbursements	2,489,460	1,117,102	3,146,009
3319.01.00	Federal Grants Management Revenue	131,662	95,356	155,549
3319.01.01	Federal Grants Management Benefits Rev	278,097	86,400	169,086
3359.03.00	Misc. Non Federal Grants	449,765	193,390	446,683
3359.03.01	Non Federal Grants Management Revenue	32,768	25,386	67,892
3359.03.02	Non Federal Grants Management Benefits Rev	65,388	49,232	65,459
Subtotal Grant Revenues		3,447,140	1,566,866	4,050,678
Department of Corrections				
3403.02.00	Federal Inmate Reimbursement	1,647,975	1,649,471	1,664,400
3403.03.00	Electronic Monitoring	23,000	29,146	31,000
3403.04.00	Inmate Transport Reimbursement	65,000	87,962	94,320
3403.05.00	Medical Co-Pay Fee	5,000	5,029	6,000
3403.06.00	Public Telephone Commission	10,000	11,545	10,000
3403.07.00	Miscellaneous Income - DOC	3,900	8,184	6,000
Subtotal Department of Corrections		1,754,875	1,791,337	1,811,720
Cheshire EMS				
3408.00.01	EMS Interfacility Transfers	1,630,000	1,676,973	2,000,000
3408.01.00	EMS Town Contracts	203,798	207,397	467,503
3408.02.01	EMS 911 Transports	1,010,000	1,007,531	1,200,000
3408.03.00	EMS Paramedic Intercepts	130,000	89,979	112,000
3408.04.00	CMC Subsidy	250,000	0	250,000
3408.06.00	Other Charges for Services	429,762	0	466,052
3408.07.00	Readiness Fees	117,400	0	117,400
3409.00.00	Misc Event Revenues	15,598	11,822	9,000
3915.00.00	Transfer from Opioid Reserve Funds	20,000	0	0
3916.00.00	Integrated Delivery Network (IDN) Funding	1,200,000	1,000,000	1,200,000
3916.01.00	Transfer in from ARPA funds	204,093	170,078	0
Subtotal Cheshire EMS		5,210,651	4,163,779	5,821,955
Maplewood Nursing Home				
3404.01.00	Patient Income-State	8,628,469	5,962,938	7,742,960
3404.02.00	Patient Income-Private	3,023,660	2,747,480	3,341,940
3404.06.01	Meals - Assisted Living	73,803	41,803	73,803
3404.08.00	Miscellaneous Income - MNH	10,000	13,172	10,000
3404.08.01	Miscellaneous Income - Facilities	500	20	500
3404.08.05	Miscellaneous Income - Energy Credits	60,000	44,623	60,000
3404.08.06	Miscellaneous Income - Resident Telephone	0	3,487	2,500
3404.08.07	Rental Income Traveling Nurses	62,675	67,850	80,000
3404.10.00	St NH Proportional Share Rcpts	5,083,025	5,083,026	3,128,000
3404.11.00	NH Quality Assessment Return	1,550,000	1,508,651	1,750,000
3404.20.00	Medicare A - Revenue	876,000	654,998	902,280
3404.21.00	T.L.C. Unit Revenue (Medicaid & Private)	1,209,727	1,040,469	1,966,091
3404.22.00	Respite	4,100	0	3,850
3404.24.01	Medicare B - Physical Therapy	100,000	138,670	100,000
3404.24.02	Medicare B - Occupational Therapy	30,000	53,030	30,000
3404.24.03	Medicare B - Other	7,425	61,877	7,425
3404.24.04	Medicare B - Speech Therapy	0	22,375	20,000
3404.24.25	Medicare B - Contra Revenue	(63,341)	(109,741)	(63,341)
3404.25.00	Adult Day Care	5,000	4,550	5,000
3915.00.00	Transfer from Cap Res Funds	52,865	0	137,120
Subtotal Maplewood Nursing Home		20,713,908	17,339,278	19,298,128
Grand Total		75,026,557	31,935,377	77,855,394

EXPENSES

REVISION DATE: 11/19/2025

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2026 Commissioners Proposed Budget				
Account #	Account Title	2025 Adopted Budget	2025 10 Month Actual	2026 Commissioners Proposed
General Government Expenses				
4110.00.00	County Delegation Expense	10,150	8,063	6,950
4123.00.00	County Attorney	1,490,584	1,177,381	1,558,471
4127.00.00	Regional Prosecutor Program	465,171	377,750	527,081
4128.00.00	Restorative Justice	111,455	82,094	111,710
4130.00.00	Commissioners Office	373,776	330,058	384,764
4150.00.00	Finance/Accounting	796,863	646,723	819,064
4151.00.00	Treasurer	10,711	3,445	9,711
4152.00.00	Information Technology	886,810	534,663	879,362
4153.00.00	Human Resources	301,572	224,917	323,377
4154.00.00	Grants Management Department	185,218	151,000	194,269
4155.00.00	Personnel Administration - County	2,725,931	2,274,194	2,992,659
4192.00.00	Medical Examiner	19,000	15,385	19,000
4193.00.00	Registry of Deeds	472,385	380,766	462,769
4194.00.13	Maintenance of Waste Water Trmnt Plant	46,167	33,516	56,086
4194.00.14	Maintenance of Water Trmnt Plant	35,990	30,041	46,845
4194.00.15	Maintenance of County Farm	20,500	11,354	21,800
4194.00.19	Maintenance of County Hall	399,079	319,731	400,674
4194.00.20	Maintenance of County Admin Building	67,301	55,950	79,254
4194.00.21	Maintenance of State Courthouse	108,829	105,342	123,749
4198.00.00	Contingency	50,000	38,801	50,000
4199.00.00	General Government Expenses	164,222	124,698	193,466
4211.00.00	Sheriff's Department	1,883,471	1,247,092	1,986,400
4213.00.00	Sheriff's Dispatch Center	1,202,630	1,002,616	1,335,262
4439.00.00	Assisted Living	965,294	716,742	992,681
4441.00.00	Medicaid Expenses (LTC & HCBC)	7,696,685	6,363,859	7,796,295
4441.89.00	Handy Man Program	60,000	51,753	10,000
4441.89.01	IDN Funding	1,242,000	1,035,000	1,320,000
4450.00.00	Outside Agencies	360,180	281,501	343,680
4460.00.00	Behavioral Health Court	207,640	109,940	214,617
4464.00.00	Connected Families	4,789,393	2,968,865	4,503,348
4611.00.00	Cheshire County Extension Appropriation	191,505	159,588	191,505
4619.00.00	Cheshire County Conservation District	98,782	82,896	88,551
4700.00.00	Debt Service - County	2,759,139	2,609,139	2,718,336
4900.00.00	Capital Outlay Expenditures County	1,256,984	616,918	1,125,791
4915.00.00	Trans to Capital Reserve	251,625	0	125,000
Subtotal General Government		31,707,042	24,171,778	32,012,527
Grant Programs				
4461.00.00	County Received Grants	1,455,276	615,513	2,135,405
4462.00.00	Treatment Court Grant	370,184	188,975	323,298
4463.00.00	System of Care Grant	942,259	467,500	899,287
4466.00.00	Recovery Coach Grant	311,370	69,921	212,550
4468.00.00	Opioid Abatement Grant	150,893	25,079	195,469
Subtotal Grant Programs		3,229,982	1,366,988	3,766,009
Department of Corrections				
4230.00.00	Department of Corrections	8,341,127	6,711,104	8,878,713
Subtotal Corrections		8,341,127	6,711,104	8,878,713
Cheshire EMS				
4250.00.00	Emergency Medical Services EMS	5,210,651	4,424,586	5,593,104
4250.00.00	Capital Outlay EMS	0	0	103,307
Subtotal EMS		5,210,651	4,424,586	5,696,411
Maplewood Nursing Home				
4155.00.00	Personnel Administration - MNH	2,436,754	2,030,628	2,677,553
4194.00.11	Main of Gov't Bldgs Nursing Home	1,526,188	1,222,305	1,605,352
4198.00.00	Contingency	40,000	25,086	40,000
4411.00.00	Administration	1,443,858	1,332,322	1,669,616
4415.00.00	Dietary	2,244,550	1,811,376	2,348,594
4416.00.00	Nursing	10,641,813	8,092,744	11,051,103
4417.00.00	T.L.C. Unit	2,328,392	1,588,997	2,194,664
4418.00.00	Environmental Services	1,209,619	917,889	1,239,475
4421.00.00	Activities	526,512	418,247	539,694
4423.00.00	Social Services	423,565	341,952	425,235
4424.00.00	Occupational Therapy	331,556	247,216	348,395
4425.00.00	Physical Therapy	683,051	438,472	688,003
4426.00.00	Misc Services for Residents	208,282	113,725	186,550
4427.00.00	Speech Therapy	35,000	20,245	48,000
4700.00.00	Debt Service - MNH	2,345,750	2,345,750	2,263,000
4900.00.11	Capital Outlay Expenditures MNH	112,865	62,354	176,500
Subtotal Maplewood		26,537,755	21,009,308	27,501,734
Grand Total		75,026,557	57,683,766	77,855,394

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2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 5
DEPARTMENT--COUNTY ATTORNEY--4123				REVISION DATE:
				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
County Attorney	1.0	1.0	(Elected)	(Elected)
Assistant County Attorney	6.0	6.0	8M	8M
Executive Assistant / Office Manager	1.0	1.0	4M	4M
Administrative Assistant	3.0	3.0	3M	3M
Director Victim/Witness Advocate	1.0	1.0	6M	6M
Victim/Witness Advocate	2.8	2.8	5M	5M
Investigator	0.5	0.5		
Total in F.T.E.	15.3	15.3		

2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 7
DEPARTMENT--Regional Prosecutor Program 4127				REVISION DATE:
				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
Assistant County Attorney (Regional Prosecutor)	2.0	2.0	8M	8M
Police Prosecutor - Sheriff Deputy Sergeant *	1.0	1.0	10T	10T
Police Prosecutor	0.3	0.3	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)				
* Sheriff Deputy assigned to RPP				
Total in F.T.E.	4.6	4.6		

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2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 9
DEPARTMENT--RESTORATIVE JUSTICE--4128				REVISION DATE:
				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
Director of Restorative Justice Services Director	1.0	1.0	6M	6M
Total in F.T.E.	1.0	1.0		

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2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 15
DEPARTMENT--COUNTY TREASURER--4151				REVISION DATE:
				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
County Treasurer	1.0	1.0	(ELECTED)	(ELECTED)
Total in F.T.E.	1.0	1.0		

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	COUNTY OF CHESHIRE			2026 BUDGET				PAGE NO: 18	
								REVISION DATE: 11/19/2025	
	INFORMATION TECHNOLOGY								
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026	2026
Account		Actual	Actual	10 Months	Delegation	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Adopted	Request	Proposed	Proposed	Adopted
4152.02.00	P/R - IT Director	89,700	93,897	81,591	97,293	101,149	101,149		
4152.03.00	P/R - Staff	221,017	228,737	155,414	297,816	325,414	300,414		
4152.05.00	P/R - Overtime	526	168	3,039	1,500	1,500	1,500		
4152.06.00	P/R - On Call Pay	7,039	7,059	5,862	7,020	7,020	7,020		
4152.10.00	Social Security & Medicare	22,892	24,491	18,140	30,878	33,284	33,284		
4152.11.00	Life Insurance & S.T.D.	1,239	1,585	1,140	1,932	2,279	2,279		
4152.13.00	State Retirement	43,679	45,397	33,061	52,774	55,333	55,333		
4152.14.00	Workers Compensation	389	513	428	584	650	650		
4152.15.00	Unemployment Compensation	127	111	119	155	207	207		
4152.17.00	Medical FSA	-	-	413	-	-	-		
4152.19.00	IT Continuing Education	677	437	247	2,000	2,000	2,000		
4152.36.40	IT Supplies	24,928	12,563	7,046	23,450	21,450	21,450		
4152.37.00	IT Dues, Memberships & Subs	2,400	-	-	6,050	1,800	1,800		
4152.68.00	IT Telephone	670	738	225	720	720	720		
4152.68.12	IT County Telephone	23,080	26,740	19,684	33,275	26,251	26,251		
4152.68.13	IT County Data	39,122	35,263	31,016	45,807	38,696	38,696		
4152.70.00	IT Travel	511	75	53	900	900	900		
4152.82.11	IT Maintenance-MNH	39,112	42,970	46,077	58,220	58,286	58,286		
4152.82.12	IT Maintenance-DOC	-	-	-	750	15,629	15,629		
4152.82.19	IT Maintenance- Facilites Keene	8,974	9,512	9,512	10,464	10,464	10,464		
4152.82.34	IT Maintenance Backbone	11,258	13,173	22,236	51,090	29,842	29,842		
4152.82.91	IT Maintenance-Sheriff	53,624	29,058	1,222	38,515	31,405	31,405		
4152.82.94	IT Maintenance-Attorney	10,100	10,950	10,950	13,110	13,973	13,973		
4152.82.95	IT Maintenance-Finance	30,952	83,533	69,307	82,259	82,944	82,944		
4152.88.00	IT Equipment Lease	15,208	6,622	15,399	28,448	41,366	41,366		
4152.97.00	IT Equipment Purchase	10,023	3,719	2,479	1,800	1,800	1,800		
	TOTAL IT OPERATIONS	657,248	677,310	534,663	886,810	904,362	879,362	-	-

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2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 21
DEPARTMENT--GRANTS MANAGEMENT-4154				REVISION DATE:
				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
Grants Manager	1.0	1.0	7M	7M
Post Award Grant Specialist	1.0	1.0	5M	5M
Total in F.T.E.	2.0	2.0		

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2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 27
DEPARTMENT--MAPLEWOOD FACILITES--4194.11				REVISION DATE:
				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
Director of Facilities	1.0	1.0	8M	9M
Chief Operator Water & Waste Water	1.0	1.0	10T	10T
Electrical Technician	1.0	1.0	10T	10T
Stationary Engineer	1.0	1.0	9T	9T
Maintenance II Waste Water Operator	1.0	2.0	7T - 8T	7T - 8T
Maintenance II (M.N.H.)	2.0	1.0	6T	6T
Executive Assistant	1.0	1.0	4M	4M
Maintenance II (M.N.H.)/Painter	1.0	1.0	5T-6T	5T-6T
Total in F.T.E.	9.0	9.0		

	COUNTY OF CHESHIRE			2026 BUDGET			PAGE NO: 28	
							REVISION DATE: 11/19/2025	
	MAPLEWOOD							
	MAINT OF GOV'T BLDGS	2023	2024	2025	2025	2026	2026	2026
Account	DEPARTMENT	Actual	Actual	10 Months	Adopted	Dept	Comm	Exec. Comm
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed
4194.01.11	Payroll--Facilities Manager	84,860	89,181	69,236	83,959	91,164	91,164	
4194.03.11	Payroll--Staff	371,320	363,335	371,859	448,437	467,668	466,924	
4194.05.11	Payroll--Overtime	4,362	4,405	5,931	7,000	6,000	6,000	
4194.06.11	Payroll--On-Call Pay	9,924	9,350	7,362	10,800	10,800	10,800	
4194.10.11	Social Security & Medicare	33,576	33,499	32,322	42,000	44,037	43,970	
4194.11.11	Life Insurance & S.T.D.	2,080	2,298	2,403	2,845	3,316	3,316	
4194.13.11	State Retirement	61,516	58,304	55,133	72,295	73,204	73,204	
4194.14.11	Workers Compensation	6,180	5,300	4,068	5,552	6,257	6,257	
4194.15.11	Unemployment Compensation	249	200	192	249	340	340	
4194.17.11	Medical FSA	183	-	598	158	158	158	
4194.19.11	Continuing Education	135	1,338	1,316	2,000	2,000	2,000	
4194.29.11	Outside Services	116,444	122,536	112,929	143,727	179,141	169,141	
4194.30.11	HIPAA	3,485	3,765	3,194	4,500	4,500	4,500	
4194.36.11	Supplies	14,370	9,657	9,730	19,764	21,139	15,139	
4194.37.11	Dues, Memberships & Subs	300	272	100	450	450	450	
4194.52.11	Uniforms	2,011	1,658	418	1,665	1,800	1,800	
4194.61.11	Electricity	313,839	261,634	229,739	286,921	346,033	300,000	
4194.62.11	Gas LPG	28,270	42,778	42,273	38,098	38,424	38,424	
4194.65.11	Fuel	124,074	122,474	101,460	138,100	149,600	145,000	
4194.67.11	Advertising	84	-	-	400	400	400	
4194.68.11	Telecommunications	29,585	30,773	25,694	36,190	39,822	36,190	
4194.69.11	Cable Television	10,746	11,421	7,891	11,800	11,800	11,800	
4194.70.11	Travel	-	376	-	500	500	500	
4194.72.11	Vehicle Gas Tank #1	4,866	4,925	5,774	6,425	7,625	7,625	
4194.73.11	Auto Repair	5,572	9,986	10,061	14,000	14,000	14,000	
4194.80.11	Care of Grounds	200	-	-	-	-	-	
	SUBTOTAL MAPLEWOOD PLANT OPS	1,228,231	1,189,465	1,099,682	1,377,835	1,520,178	1,449,102	-
								-

COUNTY OF CHESHIRE

2026 BUDGET

PAGE NO: 29

REVISION DATE: 11/19/2025

MAPLEWOOD

MAINT OF GOV'T BLDGS

DEPARTMENT

2023

2024

2025

2025

2026

2026

2026

2026

Account
Number

Actual
Expended

Actual
Expended

10 Months
Expended

Adopted
Budget

Dept
Request

Comm
Proposed

Exec. Comm
Proposed

Delegation
Adopted

SUBTOTALS CARRIED FORWARD

1,228,231

1,189,465

1,099,682

1,377,835

1,520,178

1,449,102

-

-

4194.81.11 Building Maint & Repairs

45,783

45,463

34,822

43,103

46,000

46,000

4194.82.11 Equipment Repair

25,627

41,106

26,084

30,000

45,000

35,000

4194.86.11 Staff Housing Rental Property Expenses

61,135

77,106

60,548

73,000

73,000

73,000

4194.88.11 Equipment Rental

-

75

250

250

250

250

4194.97.11 Equipment Purchase

-

1,992

919

2,000

2,000

2,000

TOTAL MAPLEWOOD PLANT OPS

1,360,776

1,355,208

1,222,305

1,526,188

1,686,428

1,605,352

-

-

2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 33
DEPARTMENT--MAINTENANCE OF COUNTY HALL--4194.19				REVISION DATE:
				11/19/2025
Job Title	Number of Positions In FTE's		Grade	Grade
	2025	2026	2025	2026
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		

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[illegible]

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2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 37
DEPARTMENT--GENERAL COUNTY GOVERNMENT--4199				REVISION DATE:
				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
Safety Officer	1.0	1.0	6M	6M
Total in F.T.E.	1.0	1.0		

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2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 39
DEPARTMENT--COUNTY SHERIFF--4211				2024 BUDGET
				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
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	2.0	8T-9T	8T-9T
Executive Assistant	1.0	1.0	4M	4M
Administrative Assistant	1.0	1.0	3M	3M
Bailiffs	6.6	6.6		
Communication Manager	1.0	1.0	6M	6M
Chief Electronics/Communication Technician	1.0	1.0	6M	6M
Communication Supervisor	2.0	2.0	5M	5M
Communications Specialist	8.8	8.8	4M	4M
Communications Consultant (3/4 year)	0.375	0.375	6M	6M
Total in F.T.E.	35.8	35.8		
*offset fully by revenues- making this a budget neutral item				

[illegible]

	COUNTY OF CHESHIRE			2026 BUDGET				PAGE NO: 42
								REVISION DATE: 11/19/2025
	SHERIFF DISPATCH CENTER							
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026
Account		Actual	Actual	10 Months	Adopted	Dept	Comm	Exec. Comm
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed
								Delegation
								Adopted
4213.01.00	Payroll-Dispatch Manager	110,035	110,881	59,803	74,965	78,033	78,033	
4213.01.01	Payroll-Electronics Comm Tech	51,338	67,826	58,739	69,186	71,814	71,814	
4213.02.00	Payroll-Dispatching Supervisor	50,836	60,373	52,962	67,951	66,785	66,785	
4213.03.00	Payroll-Dispatchers	514,592	487,994	447,684	548,847	602,640	602,640	
4213.05.00	Payroll-Overtime	127,185	154,374	122,675	100,000	148,000	148,000	
4213.06.00	On Call pay	10,861	10,686	8,998	11,540	11,540	11,540	
4213.10.00	Social Security & Medicare	64,062	66,140	58,532	66,695	76,715	76,715	
4213.11.00	Life Insurance & S.T.D.	2,645	3,224	3,163	3,497	4,407	4,407	
4213.13.00	State Retirement	105,061	103,177	88,372	107,733	118,454	118,454	
4213.14.00	Workers Compensation	2,245	2,109	1,583	2,161	2,417	2,417	
4213.15.00	Unemployment Compensation	305	294	284	368	520	520	
4213.17.00	Medical FSA	158	-	297	387	387	387	
4213.19.00	Continuing Education	1,494	5,251	2,397	5,000	5,000	5,000	
4213.29.00	Outside Services	48,474	43,698	13,088	41,300	33,800	33,800	
4213.29.01	Communications Infrastructure Fees	-	36,219	59,651	75,000	80,000	80,000	
4213.36.40	Office Supplies	477	348	-	-	-	-	
4213.52.00	Uniform Allowance	604	654	232	750	500	500	
4213.68.00	Telephone	15,088	15,592	15,315	10,000	15,000	15,000	
4213.70.00	Travel	1,123	1,097	-	2,250	2,250	2,250	
4213.82.00	Equipment Repair	7,371	6,939	5,351	10,000	10,000	10,000	
4213.97.00	Equipment Purchase	10,190	3,715	3,492	5,000	7,000	7,000	
	TOTAL SHERIFF DISPATCH CENTE	1,124,144	1,180,590	1,002,616	1,202,630	1,335,262	1,335,262	-
								-
	GRAND TOTAL SHERIFF DEPT	2,464,562	2,599,913	2,249,708	3,086,101	3,396,662	3,321,662	-
								-

2026 BUDGET PERSONNEL INFORMATION			PAGE NO: 43	
DEPARTMENT--DEPARTMENT OF CORRECTIONS--4230			REVISION DATE:	
			11/19/2025	
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
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
Booking Commander	1.00	1.00	6M	6M
Director of Community Corrections	1.00	1.00	5M	5M
Federal Liaison & Transportation Director	1.00	1.00	5M	5M
Coordinator of Safety/Security & Investigations	1.00	1.00	10T	10T
Director of Training and Staff Development	1.00	1.00	10T	10T
Community Correctionn and Federal Transportation Assistant	1.00	1.00	10T	10T
Correctional Officers				
Coordinator of Operations	1.00	1.00	5M	5M
Shift Commander*	2.00	2.00	5M	5M
Correction Officer III Asst Shift Commanders	3.00	3.00	9T	9T
Correction Officer III Asst Booking Commander	1.00	1.00	9T	9T
Correction Officer III & Asst Coord of Safety & Security	46.60	46.60	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 (RN's)	5.60	5.60	5M	5M
Nursing staff - nurses (LPN's)			4M	4M
Physician Assistant (P.A.)	0.16	0.16		
Psychiatric Nurse practitioner	0.25	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.	83.81	83.81		

	COUNTY OF CHESHIRE			2026 BUDGET			PAGE NO: 44		
							REVISION DATE: 11/19/2025		
	DEPARTMENT OF CORRECTIONS								
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026	2026
Account		Actual	Actual	10 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4230.01.00	Payroll--Superintendent	102,577	107,013	108,281	112,857	105,058	105,058		
4230.02.01	Payroll--Admin Correctional Officers	-	597,343	487,332	608,890	644,337	667,420		
4230.03.00	Payroll--Administrative Staff Clerical	245,883	125,354	114,578	141,400	143,161	143,161		
4230.03.01	Payroll-- Medical Service Coord	90,221	99,013	85,269	103,481	105,626	105,626		
4230.03.02	Payroll--LPN/RN	355,501	395,285	339,408	383,182	430,595	430,595		
4230.03.05	Payroll- Dietary Staff	297,821	302,360	230,559	300,366	290,786	290,786		
4230.03.06	Payroll--Correctional Officers	2,948,543	2,967,105	2,583,599	3,238,566	3,388,401	3,496,811		
4230.03.07	Payroll--Mental Health Clinician	70,762	82,453	71,052	85,533	88,979	88,979		
4230.03.08	Payroll--PerDiem Transport Officers	501	(14)	-	7,528	1,000	1,000		
4230.03.09	Payroll-Case Mngr and SARC	184,649	198,192	156,158	204,991	213,292	213,292		
4230.03.12	Payroll--Maintenance	91,861	105,440	91,590	110,272	114,556	115,466		
4230.03.28	Payroll--Physician Asst.	24,579	26,262	23,320	35,489	40,557	35,557		
4230.03.29	Payroll--Psychiatric NP	-	-	9,678	29,592	41,432	41,432		
4230.05.00	Payroll--Overtime	212,007	112,577	190,562	110,000	150,000	150,000		
4230.05.01	Payroll-Overtime Nursing Staff	-	35,323	40,446	30,500	50,000	50,000		
4230.06.00	Payroll - On Call pay	6,570	7,635	6,340	7,295	7,295	7,295		
4230.08.00	Agency Nurses	123,287	160,535	75,285	167,000	167,000	100,000		
4230.10.00	Social Security & Medicare	283,248	319,074	282,613	362,604	380,855	389,000		
4230.11.00	Life Insurance & S.T.D.	17,063	22,263	19,858	24,929	27,813	27,813		
4230.13.00	State Retirement	745,802	810,927	696,379	871,610	889,272	910,943		
4230.14.00	Workers Compensation	54,878	64,890	66,289	90,472	96,157	107,847		
4230.15.00	Unemployment Compensation	2,162	1,921	2,137	2,773	2,939	3,123		
4230.17.00	Medical FSA	2,888	-	2,871	1,846	1,846	1,846		
4230.19.00	Continuing Education & Training	5,116	4,565	3,645	6,000	7,500	7,500		
4230.20.00	Legal	2,365	3,053	5,240	6,000	6,000	6,000		
4230.29.00	Outside Services	42,288	43,876	45,723	50,000	59,000	59,000		
4230.29.21	Outside Services Medical	116,071	42,088	20,217	55,000	55,000	55,000		
4230.29.23	Dental Services	999	5,383	7,111	5,000	6,500	6,500		
4230.29.24	Physician Service Contract	25,680	25,680	21,400	25,680	25,680	25,680		
4230.29.29	Outside Services Maintenance	45,444	53,418	54,713	60,000	72,000	72,000		
4230.36.22	Supplies- Bedding & Linen	7,077	7,571	4,955	7,200	7,200	7,200		
	SUBTOTALS	6,105,842	6,726,583	5,846,608	7,246,056	7,619,837	7,721,930	-	-

	COUNTY OF CHESHIRE			2026 BUDGET				PAGE NO: 45	
								REVISION DATE: 11/19/2025	
	DEPARTMENT OF CORRECTIONS								
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026	2026
Account		Actual	Actual	10 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	6,105,842	6,726,583	5,846,608	7,246,056	7,619,837	7,721,930	-	-
4230.36.23	Supplies- Safety & Sanitation	48,745	55,551	50,763	60,000	70,000	60,000		
4230.36.24	Supplies- Toiletries	6,550	7,380	10,072	8,600	13,000	13,000		
4230.36.36	Supplies- Kitchen	16,790	8,027	19,196	20,000	20,000	20,000		
4230.36.37	Methadon (offset by Opioid Funds)	9,348	17,609	17,403	15,000	28,000	28,000		
4230.36.38	Supplies- Medications/Prescriptions	62,242	61,816	51,422	50,000	65,000	65,000		
4230.36.39	Supplies--Medical	26,480	33,649	21,709	35,000	34,455	34,455		
4230.36.40	Office Supplies	5,608	5,175	3,855	6,000	7,100	7,100		
4230.36.41	Suboxone Exp (Offset by Opioid Fnds)	31,832	29,645	25,727	30,000	40,000	40,000		
4230.37.00	Dues, Memberships & Subs	8,420	5,228	7,841	10,144	10,144	10,144		
4230.38.00	Postage	523	699	215	700	700	700		
4230.50.00	Meals	218,622	255,996	207,802	240,000	267,000	267,000		
4230.52.00	Uniform Allowance	13,628	15,111	10,543	15,000	19,000	19,000		
4230.52.36	Clothing (Inmate)	10,076	12,239	10,635	11,300	16,500	13,000		
4230.61.00	Electricity	385,349	243,496	193,507	265,000	215,000	215,000		
4230.62.00	Gas (Diesel)	-	-	-	1,000	1,000	1,000		
4230.63.00	Water/Sewer	30,528	52,191	35,958	57,281	57,281	57,281		
4230.65.00	Fuel (Propane)	63,463	69,103	68,172	75,000	120,000	85,000		
4230.68.00	Telephone	738	513	376	1,044	600	600		
4230.69.00	Cable	3,163	3,519	3,216	3,828	4,190	4,190		
4230.70.00	Travel	3,729	1,626	1,421	1,200	2,500	2,500		
4230.72.00	Vehicle Gas	10,734	8,990	8,721	10,000	11,000	11,000		
4230.73.00	Auto Repair	6,031	10,985	3,053	8,000	8,000	8,000		
4230.81.00	Building Maintenance	10,344	17,562	16,199	20,000	20,000	20,000		
4230.82.00	Equipment Repair	18,044	40,036	19,866	45,000	45,000	30,000		
4230.88.00	Equipment Rental	1,850	650	-	800	800	800		
4230.93.00	Insurance	87,652	91,250	69,881	93,174	132,013	132,013		
4230.97.00	Equipment Purchase	11,717	12,533	6,943	12,000	12,000	12,000		
	TOTALS DEPT OF CORRECTION	7,198,047	7,787,164	6,711,104	8,341,127	8,840,120	8,878,713	-	-

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	COUNTY OF CHESHIRE		2026 BUDGET				PAGE NO: 47		
							REVISION DATE: 11/19/2025		
	EMERGENCY MEDICAL SERVICES								
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026	2026
Account		Actual	Actual	10 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4250.01.00	Payroll - Chief	107,285	110,910	93,713	109,674	116,049	116,049		
4250.02.00	Payroll - Assistant Chief	96,933	85,482	150,916	179,853	186,302	186,302		
4250.03.00	Payroll - Staff	1,494,275	2,141,315	1,782,753	2,257,986	2,368,866	2,368,866		
4250.03.01	Payroll - IT Staff Allocation	-	8,500	7,083	8,500	8,500	8,500		
4250.05.00	Overtime	853,176	989,045	806,784	863,569	928,479	928,479		
4250.10.00	Social Security & Medicare	188,597	244,644	209,909	253,298	275,377	275,377		
4250.11.00	Life Insurance & S.T.D.	4,744	10,654	10,642	14,258	18,675	18,675		
4250.12.00	Health Insurance	198,237	296,000	265,167	318,200	350,020	350,020		
4250.13.00	State Retirement	320,227	426,713	363,597	430,590	458,961	458,961		
4250.14.00	Workers Compensation	42,555	44,069	40,739	54,236	36,558	36,558		
4250.15.00	Unemployment Compensation	1,447	1,320	1,051	1,363	1,513	1,513		
4250.16.00	Dental Insurance	9,615	12,405	11,345	13,614	14,431	14,431		
4250.17.00	Med FSA	206	-	1,460	740	740	740		
4250.19.00	Continuing Education	2,556	690	12,474	25,060	31,800	31,800		
4250.19.01	Provider Wellness	-	1,725	532	20,000	20,000	-		
4250.20.00	EMS Legal Expense	-	40,335	11,490	5,000	2,500	2,500		
4250.29.00	Other Outside Services	75,913	192,142	115,135	105,458	138,890	138,890		
4250.29.01	Other Outside Services Billing Agency	50,720	220,324	206,714	180,000	250,000	250,000		
4250.29.02	Other Outside Services Bldg/Grounds	-	4,296	9,360	9,861	12,321	12,321		
4250.29.03	Merchant Credit Card Charge	0	6,107	13,314	5,000	10,000	10,000		
4250.36.00	Medical Supplies	58,630	70,629	68,904	78,000	84,000	84,000		
4250.36.23	Cleaning Supplies	1,153	3,096	3,345	2,750	4,000	4,000		
4250.36.40	Office Supplies	8,285	3,910	2,511	4,000	4,000	4,000		
4250.36.41	Vehicle Supplies	155	500	3,138	1,200	2,800	2,800		
4250.36.43	Oxygen Supplies	4,519	6,446	6,418	5,000	6,000	6,000		
4250.37.00	Dues, Memberships and Subscriptions	6,391	1,182	250	1,000	250	250		
4250.37.01	Licenses & Registrations	72	854	6,288	-	-	-		
4250.38.00	Postage	100	155	20	155	-	-		
	SUBTOTAL EMS BUDGET	3,525,774	4,923,448	4,205,049	4,948,365	5,331,032	5,311,032	-	-

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2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 49
DEPARTMENT--MAPLEWOOD ADMINISTRATION--4411				REVISION DATE:
				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
Administrator	1.0	1.0	10M	10M
Assistant Administrator*	0.5	0.5	9M	9M
Executive Assistant Office Manager	1.0	1.0	4M	4M
Receptionist	2.4	2.4	1M	1M
Total in F.T.E.	4.9	4.9		
*Added in 2024 (half position split with QAPI in nursing)				

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2026 BUDGET PERSONNEL INFORMATION			PAGE NO: 53	
DEPARTMENT--MAPLEWOOD NURSING--4416			REVISION DATE:	
			11/19/2025	
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
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	11.7	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	5.6	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		2026 BUDGET					PAGE NO:	54
	MAPLEWOOD NURSING HOME							REVISION DATE:	11/19/2025
	NURSING								
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026	2026
Account		Actual	Actual	10 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4416.01.00	Payroll-Director of Nursing	113,835	123,467	107,885	131,751	142,780	139,366		
4416.02.00	Payroll-Asst Dir of Nursing	106,612	80,244	53,077	62,127	66,857	65,181		
4416.02.01	Payroll-IP/EE Health	50,289	87,061	73,469	95,290	95,782	92,479		
4416.02.02	Payroll-Staff Development Super	84,436	65,829	64,295	78,684	85,130	81,834		
4416.02.03	Payroll-MDS Coordinator	166,190	175,840	156,833	191,896	207,288	200,664		
4416.03.01	Payroll-RN	792,812	1,005,626	932,052	1,334,652	1,444,028	1,402,173		
4416.03.02	Payroll-LPN	620,984	521,148	405,124	573,129	575,355	575,355		
4416.03.03	Payroll-LNA	1,395,690	1,237,047	1,134,822	1,615,518	1,699,480	1,615,518		
4416.03.04	Payroll- MNA	63,497	82,003	77,295	221,852	224,310	150,000		
4416.03.05	Payroll-Ward Aides	238,859	216,052	217,263	274,628	301,592	301,592		
4416.03.06	Payroll-Support Staff	231,834	225,751	190,847	305,844	313,323	313,323		
4416.03.08	Payroll-Medical Records Super	53,487	55,047	48,100	57,217	60,101	60,101		
4416.05.01	Payroll-Overtime RN	57,812	57,105	48,229	60,000	60,000	60,000		
4416.05.02	Payroll-Overtime LPN	19,206	29,174	30,607	15,000	40,000	40,000		
4416.05.03	Payroll-Overtime LNA	59,924	69,755	55,040	65,000	65,000	65,000		
4416.05.04	Payroll-Overtime MNA	4,321	1,761	346	2,000	1,000	1,000		
4416.05.05	Payroll-Overtime Ward Aide	3,820	2,628	1,100	4,000	2,000	2,000		
4416.05.06	Payroll-Overtime Support Staff	25,700	33,209	26,012	23,000	30,000	30,000		
4416.05.08	Payroll-Overtime Medical Recrds	138	49	-	350	-	-		
4416.06.00	Payroll-Short Pay Bonus	4,633	519	1,470	10,000	-	-		
4416.06.01	School Hours/Work hours	9,219	8,837	17,024	63,000	15,000	15,000		
4416.06.02	On-Call	5,669	5,306	3,850	7,020	7,020	7,020		
4416.07.01	Registry RN	61,385	1,003	-	560,000	-	-		
4416.07.02	Registry LPN	1,157,401	1,596,492	1,244,433	1,100,000	1,530,000	1,500,000		
4416.07.03	Registry LNA	1,904,104	2,528,723	2,148,763	2,260,000	2,685,000	2,600,000		
4416.10.00	Social Security & Medicare	297,589	300,208	265,308	390,540	416,577	411,974		
4416.11.00	Life Insurance & S.T.D.	12,766	15,299	14,158	33,234	38,398	38,148		
	SUBTOTALS	7,542,210	8,525,184	7,317,402	9,535,732	10,106,021	9,767,728	-	-

	COUNTY OF CHESHIRE							PAGE NO:	55
	MAPLEWOOD NURSING HOME							REVISION DATE:	11/19/2025
	NURSING								
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026	2026
Account		Actual	Actual	10 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	7,542,210	8,525,184	7,317,402	9,535,732	10,106,021	9,767,728	-	-
4416.13.00	State Retirement	357,279	387,567	343,839	436,457	494,780	487,829		
4416.14.00	Workers Compensation	82,584	66,485	45,329	61,866	79,738	78,878		
4416.15.00	Unemployment Compensation	3,139	2,730	2,413	3,131	3,947	3,947		
4416.17.00	Medical FSA	4,302	-	1,916	1,429	1,429	1,429		
4416.19.00	Continuing Education	24,256	27,686	14,878	25,000	34,000	34,000		
4416.19.01	QIC Marketing	2,324	3,680	73	2,500	5,600	5,600		
4416.29.00	VISA Nursing Fees	-	-	-	-	123,156	123,156		
4416.29.28	OSS Physician	11,711	9,164	9,222	10,950	12,200	12,200		
4416.32.00	Vaccinations - Residents	20,985	19,338	14,250	29,950	32,238	32,238		
4416.32.01	Vaccinations - Staff	-	9,222	2,747	35,000	36,525	36,525		
4416.36.00	Supplies - Non Reimbursable	111,385	224,190	169,188	225,300	229,000	201,000		
4416.36.01	Supplies - Reimbursable	1,326	1,073	1,210	30,750	30,750	30,750		
4416.36.33	Supplies - Attends	77,339	99,755	98,582	100,000	110,000	110,000		
4416.36.39	Supplies - Over the counter	21,653	22,979	23,631	27,500	31,500	31,500		
4416.36.42	Supplies - Gloves	15,510	27,757	19,969	35,500	37,000	30,000		
4416.36.43	Supplies - Oxygen	7,976	1,001	4,975	15,000	15,000	10,000		
4416.36.45	Alternative Therapy Supplies	1,155	1,120	-	3,000	3,000	3,000		
4416.37.00	Dues, Memberships & Subs	1,949	920	2,807	5,523	9,875	5,523		
4416.39.00	Printing, Binding & Books	800	150	998	5,975	5,855	2,500		
4416.52.00	Uniform Allowance	4,260	3,747	2,597	10,000	10,000	5,000		
4416.70.00	Travel	443	2,602	-	7,800	7,800	7,800		
4416.82.00	Equipment Repairs	11,688	11,396	8,263	15,500	15,500	15,500		
4416.97.00	Equipment Purchase	15,081	9,765	8,455	17,950	20,050	15,000		
4416.99.00	Covid Expenses	47,823	-	-	-	-	-		
	GRAND TOTAL NURSING	8,367,177	9,457,508	8,092,744	10,641,813	11,454,964	11,051,103	-	-

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	COUNTY OF CHESHIRE		2026 BUDGET					PAGE NO:	57
	MAPLEWOOD NURSING HOME							REVISION DATE:	11/19/2025
	T.L.C. UNIT								
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026	2026
Account		Actual	Actual	10 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4417.03.01	Payroll-RN	74,180	62,661	63,499	162,260	190,814	188,439		
4417.03.02	Payroll-LPN	76,805	130,313	132,130	190,551	198,526	198,526		
4417.03.03	Payroll-LNA	316,042	280,320	352,132	419,346	436,561	436,561		
4417.03.04	Payroll-MNA	-	-	-	53,049	62,823	25,000		
4417.03.05	Payroll-Ward Aide	23,550	39,160	31,998	41,244	43,445	43,445		
4417.03.06	Payroll-Support Staff	18,992	22,399	18,663	25,760	20,047	20,047		
4417.05.01	Payroll-Overtime RN	5,526	3,247	2,537	9,000	2,500	2,500		
4417.05.02	Payroll-Overtime LPN	2,046	3,921	3,173	2,000	3,500	3,500		
4417.05.03	Payroll-Overtime LNA	19,254	25,065	39,814	20,000	45,000	45,000		
4417.05.04	Payroll-Overtime MNA	-	-	-	3,500	-	-		
4417.05.05	Payroll-Overtime Ward Aide	464	952	186	500	500	500		
4417.05.06	Payroll-Overtime Support	654	766	17	300	300	300		
4417.06.00	Nursing Bonus	1,524	284	437	2,500	1,000	1,000		
4417.06.02	On- Call	1,295	1,526	1,183	-	1,500	1,500		
4417.07.01	Registry RN	8,275	-	-	-	-	-		
4417.07.02	Registry LPN	519,229	456,552	314,968	450,000	400,000	380,000		
4417.07.03	Registry LNA	442,594	618,857	415,219	615,000	550,000	500,000		
4417.10.00	Social Security & Medicare	38,857	39,046	46,861	75,484	80,057	79,875		
4417.11.00	Life Insurance & S.T.D.	2,915	3,150	2,975	7,518	9,013	9,001		
4417.13.00	State Retirement	62,602	61,343	73,790	108,592	132,989	122,686		
4417.14.00	Workers Compensation	17,520	14,392	9,462	12,914	18,916	18,781		
4417.15.00	Unemployment Compensation	744	656	472	613	1,042	1,042		
4417.17.00	Medical FSA	411	-	-	411	411	411		
4417.19.00	Continuing Education	300	200	200	2,700	2,700	1,500		
4417.29.00	Outside Service--Psych. Clinician	61,040	63,300	44,150	74,220	74,220	69,220		
4417.36.00	Supplies	19,200	35,912	29,877	42,700	38,350	38,350		
4417.36.42	Supplies - Gloves	2,784	4,103	3,082	4,000	4,350	4,350		
	SUBTOTALS	1,716,803	1,868,123	1,586,826	2,324,162	2,318,564	2,191,534	-	-

2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 59
DEPARTMENT--ENVIRONMENTAL SERVICES-4418				REVISION DATE:
				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
Environmental Services Manager	1.0	1.0	5M	5M
Environmental Services Evening Supervisor	1.0	1.0	7T	7T
Floor Maintenance	2.0	2.0	3T	3T
Housekeeping Aides	13.4	13.4	2T	2T
Laundry Supervisor	1.0	1.0	7T	7T
Laundry Aides	5.6	5.6	2T	2T
Total in F.T.E.	24.0	24.0		

	COUNTY OF CHESHIRE		2026 BUDGET					PAGE NO:	60
	MAPLEWOOD NURSING HOME							REVISION DATE:	11/19/2025
	ENVIRONMENTAL SERVICES								
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026	2026
Account Number		Actual Expended	Actual Expended	10 Months Expended	Adopted Budget	Dept Request	Comm Proposed	Exec. Comm Proposed	Delegation Adopted
4418.01.00	Payroll-Manager	65,195	68,341	58,638	72,866	73,445	73,445		
4418.03.00	Payroll-Staff Housekeeping	425,790	486,339	427,949	562,823	583,664	583,664		
4418.03.01	Payroll-Staff Laundry	229,837	245,747	214,174	262,553	265,418	265,418		
4418.05.00	Payroll-Overtime Housekeeping	3,971	8,238	1,693	7,500	5,000	5,000		
4418.05.01	Payroll-Overtime Laundry	4,643	4,439	9,093	7,500	10,000	10,000		
4418.10.00	Social Security & Medicare	53,156	59,470	52,691	75,600	77,458	77,458		
4418.11.00	Life Insurance & S.T.D.	2,512	3,824	2,816	4,414	4,941	4,941		
4418.13.00	State Retirement	70,834	78,853	64,520	105,226	109,065	109,065		
4418.14.00	Workers Compensation	11,487	9,476	7,002	9,556	10,182	10,182		
4418.15.00	Unemployment Compensation	691	625	541	702	952	952		
4418.17.00	Medical FSA	1,129	-	733	1,129				
4418.29.00	Outside Services - Hskpng	1,841	2,557	2,347	5,000	15,000	5,000		
4418.36.00	Supplies - Hskpng	44,191	48,470	42,066	47,500	48,500	48,500		
4418.36.01	Supplies - Laundry	15,168	19,697	17,730	22,500	22,500	22,500		
4418.36.31	Purchases--Linen	10,688	14,387	13,301	18,000	18,000	18,000		
4418.36.32	Drapery Replacement	-	-	-	1,000	1,000	1,000		
4418.52.00	Uniform Allowance	878	562	943	2,150	2,150	2,150		
4418.70.00	Travel	-	-	252	200	200	200		
4418.82.00	Equipment Repair	982	449	-	2,000	2,000	2,000		
4418.97.00	Equipment Purchase	820	-	1,401	1,400	-	-		
	TOTAL ENVIRONMENTAL SERV	943,814	1,051,474	917,889	1,209,619	1,249,475	1,239,475	-	-

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	COUNTY OF CHESHIRE			2026 BUDGET				PAGE NO:	66
	MAPLEWOOD NURSING HOME							REVISION DATE:	11/19/2025
	OCCUPATIONAL THERAPY								
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026	2026
Account Number		Actual	Actual	10 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4424.01.00	Payroll-O.T. Director	106,205	-	-	-	-	-		
4424.02.00	Payroll- Staff O.T.	52,510	138,912	161,785	211,300	221,912	221,912		
4424.03.00	Payroll-O.T. Aide	47,840	49,793	45,207	53,962	57,329	57,329		
4424.05.00	Payroll-Overtime	28	298	591	200	400	400		
4424.10.00	Social Security & Medicare	14,528	13,616	14,906	20,308	21,393	21,393		
4424.11.00	Life Insurance & S.T.D.	759	694	989	1,300	1,498	1,498		
4424.13.00	State Retirement	24,089	11,594	15,834	34,901	35,654	35,654		
4424.14.00	Workers Compensation	3,114	2,568	1,879	2,565	2,812	2,812		
4424.15.00	Unemployment Compensation	76	66	54	70	97	97		
4424.19.00	Continuing Education	1,390	1,875	97	1,200	1,200	1,200		
4424.36.00	Therapy Supplies	3,541	3,664	2,332	3,450	3,450	3,450		
4424.37.00	Dues, Memberships & Subs	355	294	799	500	850	850		
4424.39.00	Printing, Binding & Books	-	233	15	200	200	200		
4424.52.00	Uniform Allowance	492	230	370	500	500	500		
4424.70.00	Travel	76	790	2,357	1,000	1,000	1,000		
4424.82.00	Equipment Repair	-	-	-	100	100	100		

	COUNTY OF CHESHIRE			2026 BUDGET			PAGE NO:		68
	MAPLEWOOD NURSING HOME						REVISION DATE:		11/19/2025
	PHYSICAL THERAPY								
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026	2026
Account Number		Actual Expended	Actual Expended	10 Months Expended	Adopted Budget	Dept Request	Comm Proposed	Exec. Comm Proposed	Delegation Adopted
4425.01.00	Payroll-Rehab Director	114,151	110,188	96,376	115,925	120,824	120,824		
4425.02.00	Payroll-Staff Physical Therapist	104,945	143,210	107,480	212,582	204,648	204,648		
4425.03.00	Payroll-Staff	151,965	153,425	135,544	200,135	208,652	208,652		
4425.05.00	Payroll Exp-Overtime	2,964	1,814	336	1,500	1,000	1,000		
4425.10.00	Social Security & Medicare	27,338	29,695	24,365	40,556	40,937	40,937		
4425.11.00	Life Insurance & S.T.D.	1,162	1,783	1,527	2,663	2,930	2,930		
4425.13.00	State Retirement	51,451	53,964	42,201	69,665	68,228	68,228		
4425.14.00	Workers Compensation	6,386	5,321	3,781	5,161	5,381	5,381		
4425.15.00	Unemployment Compensation	199	155	124	161	221	221		
4425.17.00	Medical FSA	-	-	188	197	197	197		
4425.19.00	Continuing Education	1,680	496	1,255	2,400	2,400	2,400		
4425.36.00	Therapy Supplies	1,717	4,673	2,802	4,675	4,675	4,675		
4425.37.00	Dues, Memberships & Subs	645	835	210	1,380	1,859	1,859		
4425.39.00	Printing, Binding & Books	-	42	35	200	200	200		
4425.52.00	Uniform Allowance	566	311	408	1,000	1,000	1,000		
4425.70.00	Travel	1,970	101	738	800	800	800		
4425.82.00	Equipment Repair	-	304	2,164	650	650	650		
4425.88.00	Equipment Rental	17,688	18,426	15,762	18,396	18,396	18,396		
4425.97.00	Equipment Purchase	5,584	4,799	3,175	5,005	5,005	5,005		
	TOTAL PHYSICAL THERAPY	490,412	529,542	438,472	683,051	688,003	688,003	-	-

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2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 70
DEPARTMENT--MAPLEWOOD SPEECH THERAPY--4427				REVISION DATE:
				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
Speech Therapist	1.0	1.0	8M	8M
Contracted for 2025 & 2026				
Total in F.T.E.	1.0	1.0		

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2026 County Capital Expenses6

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	Commissioner Recommended
Farm Capital Improvement	
Painting and board replacement main barn (offset by reserves)	\$ 26,000
Replacement of Sliding Doors main barn (offset by reserves)	\$ 4,000
Account 4900.89.15	\$ 30,000
33 Winter Street (State Court House) Cap Improvement	
Magnetic lock on front door (offset by reserves)	\$ 4,386
Handicap door opener on public exit door (offset by reserves)	\$ 6,579
Offices 101-103 HVAC - increase air flow (offset by reserves)	\$ 3,625
Account 4900.89.21	\$ 14,590
Assisted Living Cap Improvement	
New flooring ALF Bathroom and laundry	\$ 2,400
New flooring first floor dining room	\$ 5,500
Account 4900.89.21	\$ 7,900
DOC Capital Equipment	
Camera system (Offset by Cap Res, Fund Bal & Opiate Funds)	\$ 650,000
UPS backup Systems Replacement (3) (Offset by Fund Balance)	\$ 136,824
Sidewalk/concrete repair	\$ 33,817
2023 Interceptor lease (2nd of 3rd payment)	\$ 16,829
Combi Oven (replace failing "Skittle" in Kitchen)	\$ 35,539
Radios & Mics & batteries(20 each)	\$ 10,136
Atlantic Tactical Bullet proof vests (3)	\$ 2,429
Restraint Chair	\$ 3,100
Handheld Pulse Oximeter	\$ 627
Account 4900.97.12	\$ 889,301
Sheriff Capital Equipment	
Taser Replacement	\$ 3,500
Ballistic vests Purchase/replacement	\$ 3,000
Vehicle lease payment 2024 cruiser 2nd of 3rd lease payment	\$ 52,000
Body cameras (5th year of 5 payments)	\$ 14,250
Vehicle lease payment for 3 cruisers estimate @ \$31,250/each - 1 to be paid in 2026 - 2 deferred to 2027 (Requested 4 - Commissioners support 3)	\$ 31,250
Account # 4900.97.91	\$ 104,000
Sheriff Dipatch Project	
Firewall system to connect to Regional systems	\$ 80,000
Account # 4900.97.34	\$ 80,000
GRAND TOTAL CAPITAL	\$ 1,125,791

2026 Maplewood Capital Expenses

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MNH Capital Improvement

Crack Sealing of Parking Lot (Offset by Reserves)	\$	5,500
Restain front vestibule (Offset by Reserves)	\$	19,000
Replace Activities Flooring (Offset by Reserves)	\$	17,000
Add Security Cameras to campus (\$5,620 offset by reserves)	\$	9,000
Account #4900.89.11	\$	50,500

WTP Capital Improvement

Engineering Study to evaluate the water treatment plant (Grant for \$25k being persued - County match)	\$	1,000
Account #4900.89.14	\$	1,000

MNH Capital Equipment

New Bus for Maplewood (offset by reserves)	\$	90,000
Account # 4900.97.11	\$	90,000

Dietary Cap Equipment

Combi Oven	\$	19,000.00
Blenders x 2	\$	1,000.00
Account # 4900.97.51	\$	20,000.00

Nursing Cap Equipment

Mechanical lifts	\$	6,000.00
oxygen concentrator replacement 5 Liter)	\$	3,000.00
Document scanner- Medical records	\$	6,000.00
Account # 4900.97.52	\$	15,000.00

GRAND TOTAL CAPITAL

\$ 176,500.00

2026 County Capital Expenses EMS

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EMS Capital Equipment

Intercept Vehicle (Paramedic Fly Car)	\$	80,000
Lucas CPR device(s) (for 4 devices over 4 years) total of \$93,228	\$	23,307
Account # 4900.97.91	\$	<u>103,307</u>
 GRAND TOTAL CAPITAL	\$	 103,307

	COUNTY OF CHESHIRE			2026 BUDGET				PAGE NO: 79	
								REVISION DATE: 11/19/2025	
	ASSISTED LIVING								
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026	2026
Account		Actual	Actual	10 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4439.01.00	Payroll-Administrator	93,278	101,761	90,197	108,603	116,850	113,519		
4439.03.01	Payroll- RN	33,508	36,156	34,245	53,861	57,941	56,287		
4439.03.05	Payroll-PCA	431,214	400,319	342,445	436,879	447,270	447,270		
4439.03.07	Payroll-Housekeeping Aides	36,375	37,522	25,757	40,362	40,620	40,620		
4439.05.05	Payroll-Overtime PCA	12,072	12,503	16,343	15,000	15,000	15,000		
4439.05.07	Payroll-Overtime Housekeeping aide	57	-	-	1,705	-	-		
4439.06.00	On-Call	315	420	285	1,080	1,080	1,080		
4439.06.01	Nursing bonus	-	60	-	-	-	-		
4439.10.00	Social Security & Medicare	44,283	42,625	36,777	49,374	51,925	51,544		
4439.11.00	Life Insurance & S.T.D.	1,565	1,946	1,795	2,463	2,807	2,790		
4439.13.00	State Retirement	52,604	54,487	43,639	66,834	71,552	71,127		
4439.14.00	Workers Compensation	7,561	6,180	4,587	6,260	6,776	6,776		
4439.15.00	Unemployment Compensation	307	406	284	369	465	465		
4439.19.00	Continuing Education	700	-	-	450	450	450		
4439.29.00	Outside Services	7,531	13,358	10,152	19,115	20,355	15,000		
4439.36.00	Supplies	2,681	4,571	1,990	4,000	4,000	4,000		
4439.37.00	Dues, Memberships & Subs	959	1,527	-	720	720	720		
4439.51.00	Meals	59,060	54,303	43,683	78,803	78,803	78,803		
4439.52.00	Uniform Allowance	485	425	273	1,380	1,380	1,380		
4439.61.00	Electricity	45,790	38,155	33,515	41,336	50,567	45,567		
4439.65.00	Fuel	16,946	17,866	14,114	17,500	18,870	18,870		
4439.69.00	Cable Television	3,582	3,807	2,597	4,000	4,000	4,000		
4439.70.00	Travel	82	313	-	500	500	500		
4439.81.00	Building repair	1,393	3,689	3,290	3,000	3,000	3,000		
4439.82.00	Equipment repair	-	-	4,997	4,000	4,000	4,000		
4439.93.00	Insurance	7,384	7,690	5,775	7,700	9,913	9,913		
4439.97.00	Equipment Purchase	274	-	-	-				
	GRAND TOTAL ASSISTED LIVING	860,006	840,090	716,742	965,294	1,008,844	992,681	-	-

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2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 82
DEPARTMENT-BEHAVIORAL HEALTH COURT -4460				REVISION DATE:
				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
Case Manager/Program Director *	0.1	0.1	7M	7M
Senior Clinical Case Manager	1.0	1.0	6M	6M
Case Manager	1.0	1.0	5M	5M
Total in F.T.E.	2.1	2.1		
* Administrative duties overseen by Drug Court Director				

	COUNTY OF CHESHIRE			2026 BUDGET				PAGE NO:	84
								REVISION DATE:	11/19/2025
	COUNTY RECEIVED GRANTS								
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026	2026
Account Number		Actual Expended	Actual Expended	10 Months Expended	Adopted Budget	Dept Request	Comm Proposed	Exec. Comm Proposed	Delegation Adopted
4461.29.04	DOT Grant	218,800	202,618	265,082	315,417	296,993	296,993		
4461.29.10	GMMRC	14,304	3,276	3,558	2,000	2,000	2,000		
4461.29.23	JAG	11,273	7,784	7,899	12,155	9,368	9,368		
4461.29.24	Bulletproof vests	1,089	1,757	537	2,250	2,995	2,995		
4461.29.32	EDA- Monadnock Marketing Chamber	31,254	12,694	-	-	-	-		
4461.29.33	EDA- Monadnock Marketing County	68,799	52,179	-	-	-	-		
4461.29.34	Homeland Repeaters	12,832	-	-	-	-	-		
4461.29.35	Worksite Wellness	2,615	564	1,494	1,000	1,000	1,000		
4461.29.37	NHDOJARPA Municipalities	2,713	-	-	-	-	-		
4461.29.38	DHHS Transportation	196,438	182,502	-	-	-	-		
4461.29.39	Mascoma Crt Troy Exp	2,273	-	-	-	-	-		
4461.29.40	DOS Body Worn Cameras	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	5,561	5,951	3,250	3,250		
4461.29.46	MCP Tech Update	38,549	92,012	-	-	-	-		
4461.29.47	Monadnock SRT	12,439	-	3,930	-	-	-		
4461.29.48	NH BOT Rec Trails Prog	28,280	10,905	68,949	80,000	80,000	80,000		
4461.29.49	Homeland MCP Tech	-	227	-	-	-	-		
4461.29.50	Monadnock SRT Timken	19,995	-	-	-	-	-		
4461.29.51	DOJ Compassionate Care	-	-	78,969	234,590	234,590	234,590		
4461.29.52	DOJ COPS - Training Simulator	-	-	-	10,500	-	-		
4461.29.54	NHDOS Highway Safty	-	-	8,501	-	8,745	8,745		
4461.29.55	Comm Dev Block Grant	-	-	-	-	589,339	589,339		
4461.29.99	Other Misc (application pending)	-	-	-	362,000	900,000	900,000		
4461.97.00	DOJ COPS - Adv Radio Eqp (Dispatch)	-	439,656	-	127,155	-	-		
4461.97.01	NBRC - Adv Radio Eqp (Dispatch)	-	511,440	-	148,003	-	-		
4461.97.02	DOJ COPS - Training Simulator Equip	-	-	79,700	69,500	-	-		
4461.97.03	EECBG	-	-	64,147	77,630	-	-		
4461.97.04	USDA Red Barn Equipment	-	-	20,060	-	-	-		
	TOTAL COUNTY RECEIVED GRANTS	1,894,843	1,529,983	615,513	1,455,276	2,135,405	2,135,405	-	-
This budget is offset by Grant Funds.									

2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 85
DEPARTMENT--TREATMENT COURT-4462				REVISION DATE:
				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
Treatment Court Director *	0.88	0.88	7M	7M
Treatment Court Case Manager	1.0	1.0	5M	5M
Total in F.T.E.	1.9	1.9		
* Positon also oversees Behalvoral Heathlh Court 5 hours week				

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	COUNTY OF CHESHIRE			2026 BUDGET				PAGE NO:	88
								REVISION DATE:	11/19/2025
	SYSTEM OF CARE GRANT FUNDED								
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026	2026
Account		Actual	Actual	10 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4463.02.00	Payroll-Program Director	63,285	61,771	51,858	68,477	72,633	72,633		
4463.02.01	Payroll-Clinician	1,630	-	20,511	67,333	59,746	59,746		
4463.02.02	Payroll-Staff	158,538	126,914	92,667	169,236	187,250	187,250		
4463.05.00	Payroll-Overtime	331	94	-	-	-	-		
4463.10.00	Social Security & Medicare	16,097	13,665	9,255	23,336	24,452	24,452		
4463.11.00	Life Insurance & S.T.D.	1,348	1,019	559	1,491	1,714	1,714		
4463.12.00	Health Insurance	53,791	42,005	44,556	69,634	70,205	70,205		
4463.13.00	State Retirement	30,257	25,852	15,723	40,083	34,756	34,756		
4463.14.00	Workers Compensation	299	3,457	2,891	3,945	4,266	4,266		
4463.15.00	Unemployment Compensation	129	111	86	112	185	185		
4463.16.00	Dental Insurance	1,771	1,518	1,412	756	2,260	2,260		
4463.29.14	System of Care Expansion	468,709	378,352	585	-				
4463.29.15	SAMHSA Connected Families	-	49,875	227,399	497,856	441,820	441,820		

2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 89
DEPARTMENT-CONNECTED FAMILIES				REVISION DATE:
SUSTAINABILITY BUDGET				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
Program Director (Other .75 funded by grant)	0.25	0.25	8M	8M
Care Management Manager	2.0	2.0	6M	6M
Wraparound Coordinator	28.0	28.00	5M	5M
Executive Assistant	1.0	1.0	4M	4M
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 (Other .75 funded by the grant)	0.25	0.25	6M	6M
Clinician	0.50	0.50	6M	6M
Total in F.T.E.	38.00	38.00		
This budget is offset by billable services.				

	COUNTY OF CHESHIRE				2026 BUDGET			PAGE NO: 90	
								REVISION DATE: 11/19/2025	
	CONNECTED FAMILIES								
	DEPARTMENT	2023	2024	2025	2025	2026	2026	2026	2026
Account Number		Actual	Actual	10 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
4464.02.00	Payroll - Program Director	21,087	28,144	25,871	24,521	24,211	24,211		
4464.02.01	Payroll - Case Mngr & Clinician	141,122	139,986	120,631	144,836	203,907	203,907		
4464.02.02	Payroll - Staff	942,391	1,112,073	878,122	1,864,157	1,811,778	1,811,778		
4464.05.00	Payroll - Overtime	123	303	650	-	-	-		
4464.10.00	Social Security & Medicare	79,881	90,673	75,801	155,564	156,052	156,052		
4464.11.00	Life Insurance & S.T.D.	4,979	6,762	6,204	10,428	10,982	10,982		
4464.12.00	Health Insurance	262,427	329,563	316,314	501,952	471,897	471,897		
4464.13.00	State Retirement	147,662	165,602	131,550	267,204	257,513	257,513		
4464.14.00	Workers Compensation	2,118	25,772	18,876	25,742	26,150	26,150		
4464.15.00	Unemployment Compensation	937	886	708	919	1,252	1,252		
4464.16.00	Dental Insurance	9,163	11,604	10,836	17,869	14,572	14,572		
4464.17.00	Med FSA	1,123	-	924	696	450	450		
4464.19.00	Continuing Ed	698	11,581	4,778	12,500	15,000	15,000		
4464.20.00	Legal Expense	-	475	678	1,000	1,000	1,000		
4464.29.01	O.S.S. Mental Health	635,553	272,953	336,658	350,000	350,000	350,000		
4464.29.02	Language Services	9	-	-	1,000	1,000	1,000		
4464.29.03	Customizable Good and Serviices	13,408	6,238	6,502	20,000	15,000	15,000		
4464.29.04	Youth Move - Medicaid Billing	21,087	17,820	26,989	25,000	25,000	25,000		
4464.29.05	NAMI NH - Mediciad Billing	275,661	266,304	184,442	290,000	290,000	290,000		
4464.29.06	KSC - Evaluation	125,000	105,500	83,250	125,000	125,000	125,000		
4464.29.07	UNH_ IOD	190,861	85,292	77,616	70,000	125,000	125,000		
4464.29.08	Youth Move - Contract Billing	120,000	120,000	85,961	120,000	120,000	120,000		
4464.29.09	NAMI NH - Contract Billing	208,980	289,988	95,190	240,000	200,000	200,000		
4464.29.10	KSC-Quickbase Expansion	12,500	-	-	-	-	-		
4464.29.11	Center for TPR-ARPA P/T	115,225	-	-	-	-	-		
4464.29.12	Birth to 5 year - ARPA	141,585	178,130	149,919	150,000	-	-		
4464.29.13	CPP Deferred Rev Expenses	232,975	319,238	147,478	123,505	-	-		
4464.36.40	Supplies, Meeting Expenses & Stipends	14,872	12,818	7,015	15,000	15,000	15,000		
4464.37.00	Dues, Memberships and Subscriptions	4,983	9,092	8,928	11,500	10,000	10,000		
4464.38.00	Postage	20	352	36	500	500	500		
4464.67.00	Advertising/Marketing	71,923	79,432	38,856	51,000	51,000	51,000		
4464.68.00	Telephone	11,594	11,382	7,922	14,000	10,000	10,000		
4464.70.00	Travel	50,736	62,996	58,302	65,000	75,000	75,000		
4464.81.00	Building Repair and Maintenance	16,769	-	-	8,000	-	-		
4464.86.00	Rent	65,011	66,549	58,722	69,500	78,584	78,584		
4464.97.00	Equipment Purchase	12,833	4,126	3,141	13,000	17,500	17,500		
	TOTAL CONNECTED FAMILIES	3,955,295	3,831,634	2,968,865	4,789,393	4,503,348	4,503,348	-	-

2026 BUDGET PERSONNEL INFORMATION				PAGE NO: 91
DEPARTMENT-- RECOVERY COACH GRANT DEPARTMENT - 4466				REVISION DATE:
				11/19/2025
Job Title	Number of Positions in FTE's		Grade	Grade
	2025	2026	2025	2026
RECOVERY COACH	1.0	1.0	4M	4M
Total in F.T.E.	1.0	1.0		
This is a Grant funded position under the Direction of the Drug Court Director				

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

2026 BUDGET PERSONNEL INFORMATION			94
DEPARTMENT--COOPERATIVE EXTENSION SERVICE-4611			REVISION DATE:
			11/19/2025
Job Title		Number of Positions in FTE's	
		2025	2026
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
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	0.00
			No County Contribution - 100% Federal Funding
Total in F.T.E.		5.00	4.00
* 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			

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2026 BUDGET PERSONNEL INFORMATION			PAGE NO: 96	
DEPARTMENT--CONSERVATION DISTRICT			REVISION DATE:	
			11/19/2025	
Job Title			Number of Positions in FTE's	
			Grade	
			Grade	
Conservation District Manager			6M	
Total in F.T.E.			1.0	

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	COUNTY OF CHESHIRE			2026 BUDGET				PAGE NO:	98
								REVISION DATE:	11/19/2025
	DEBT SERVICE								
Account		2023	2024	2025	2025	2026	2026	2026	2026
Number		Actual	Actual	10 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
	DEBT SERVICE INTEREST								
4723.91.00	Int on Tax Anticipation Notes	42,107	53,905	-	150,000	200,000	200,000		
	LONG TERM DEBT INTEREST								
4721.91.00	Int on Bonded Debt--Maplewood NH	946,250	868,500	790,750	790,750	713,000	713,000		
4721.91.00	Int on LTD - Jail Construction Bond	365,950	278,700	191,200	191,200	138,400	138,400		
4721.91.00	Int on LTD - Geothermal Jail Bond	4,000	2,000	-	-	-	-		
4721.91.00	Int on LTD - State Court House	168,500	155,600	142,800	142,800	130,000	130,000		
4721.91.00	Int on LTD - State Court Hs/City	1,632	1,428	1,224	1,224	1,020	1,020		
4721.91.00	Int on LTD - Energy Lease (1)	43,924	42,086	40,202	40,202	38,272	38,272		
4721.91.00	Int on LTD - Energy Lease (2)	9,908	8,892	7,856	7,856	6,799	6,799		
	SUBTOTAL 4721.91.00 INTEREST	1,540,164	1,357,206	1,174,032	1,174,032	1,027,491	1,027,491		
	BONDED DEBT PRINCIPAL								
4711.90.00	Prin on Bonded Debt-Maplewood NH	1,555,000	1,555,000	1,555,000	1,555,000	1,550,000	1,550,000		
4711.90.00	Prin on LTD - Jail Construct Bond	1,745,000	1,750,000	1,760,000	1,760,000	1,735,000	1,735,000		
4711.90.00	Prin on LTD - Geothermal Jail Bond	50,000	50,000	-	-	-	-		
4711.90.00	Prin on LTD - State Court House	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		
4711.90.00	Prin on LTD - Energy Lease (1)	74,215	76,054	77,938	77,938	79,869	79,869		
	Prin on LTD - Energy Lease (2)	50,867	51,883	52,919	52,919	53,976	53,976		
	SUBTOTAL 4721.90.00 Principal	3,815,082	3,817,937	3,780,857	3,780,857	3,753,845	3,753,845	-	-
	GRAND TOTAL DEBT SERVICE	5,397,353	5,229,048	4,954,889	5,104,889	4,981,336	4,981,336	-	-

**2026
DEBT SERVICE SUMMARY**

PAGE NO: 99
REVISION DATE:
11/19/2025

	PRINCIPAL	INTEREST	TOTAL PAYMENT	
Jail Construction Bond	1,735,000.00	138,400.00	1,873,400.00	
Maplewood Nusring Home	1,550,000.00	713,000.00	2,263,000.00	
State Court House	320,000.00	130,000.00	450,000.00	
State Court House/City Keene(2)	15,000.00	1,020.00	16,020.00	
Energy Upgrade (1)	79,868.02	38,271.52	118,139.54	
Energy Upgrade (2)	53,975.75	6,798.99	60,774.74	
	-----	-----	-----	
	3,753,843.77	1,027,490.51	4,781,334.28	
	=====	=====	=====	
	Princ Balance	Interest Balance	Original Issue	
1.) Jail Construction Bond	20 Years	4.2106%	17,425,000.00	REFINANCED 2017
	-----	-----	-----	
{2years to pay}	3,460,000.00	207,400.00	3,667,400.00	TOTAL P&I
2.) Maplewood Nursing Home	20 Years	2.5813%	31,040,000.00	TOTAL BONDED
	-----	-----	-----	
{13 years to pay}	18,600,000.00	4,092,000.00	22,692,000.00	TOTAL P&I
3.) State Court House	20 Years	2.5813%	6,415,000.00	TOTAL BONDED
	-----	-----	-----	
{15 years to pay}	4,800,000.00	902,200.00	5,702,200.00	TOTAL P&I
4.) St Crt Hs (City of Keene 1/2)	20 Years	1.3600%	161,500.00	TOTAL BONDED
	-----	-----	-----	
{5 years to pay}	75,000.00	3,060.00	78,060.00	TOTAL P&I
5.) Energy Upgrade (1)	20 Years	2.4770%	1,845,704.00	TOTAL LEASE
	-----	-----	-----	
{16 years to pay}	1,545,076.01	345,156.24	1,890,232.25	TOTAL P&I
6.) Energy Upgrade (2)	10 Years	1.9900%	500,000.00	TOTAL LEASE
	-----	-----	-----	
{6 years to pay}	340,460.01	24,188.47	364,648.48	TOTAL P&I
	-----	-----	-----	
	28,820,536.02	5,574,004.71	34,394,540.73	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

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

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

[illegible]

**Cheshire County
2026 Wage Scale**

PAGE NO: 107

**Executive, Management, Administrative, Professional, Office Support Positions
Non Union**

Wage Rate Adjustment effective April 1, 2026 As proposed 2.5% COLA

11	Base Rate	Maximum
	53.36	75.24
10	Base Rate	Maximum
	49.30	69.51
9	Base Rate	Maximum
	42.78	60.32
8	Base Rate	Maximum
	40.00	56.40
7	Base Rate	Maximum
	36.29	51.17
6	Base Rate	Maximum
	31.14	43.91
5	Base Rate	Maximum
RN's	38.88	54.82
5	Base Rate	Maximum
	28.59	40.31
4	Base Rate	Maximum
LPN's	30.48	42.98
4	Base Rate	Maximum
	23.85	33.63
3	Base Rate	Maximum
	20.36	28.71
2	Base Rate	Maximum
	18.42	25.97
1	Base Rate	Maximum
	17.22	24.28

**Cheshire County
2026 WAGE SCALE**

PAGE NO: 108

Technical, Supervisory, Trades, Crafts General Labor Positions

Wage Rate Adjustment effective April 1 , 2026 As Proposed 2.5% COLA

10	Base Rate	Maximum
	27.30	38.49
9	Base Rate	Maximum
	25.15	35.46
8	Base Rate	Maximum
	24.44	34.46
7	Base Rate	Maximum
	21.34	30.09
6	Base Rate	Maximum
	19.46	27.44
5	Base Rate	Maximum
	17.84	25.15
4	Base Rate	Maximum
	17.22	24.28
3	Base Rate	Maximum
	17.22	24.28
2	Base Rate	Maximum
	17.22	24.28

**Cheshire County
2026 WAGE SCALE
Maplewood Nursing Home Union
Effective April 1, 2026**

PAGE NO: 109

7 T	Base Rate	Maximum
	24.71	34.84
6 T LNA	Base Rate	Maximum
	23.00	32.43
6 T Other	Base Rate	Maximum
	21.47	30.27
5 T LNA	Base Rate	Maximum
	21.49	30.30
5 T Other	Base Rate	Maximum
	18.21	25.68
4 T PCA's	Base Rate	Maximum
	20.37	28.72
4 T Other	Base Rate	Maximum
	17.30	24.39
3 T	Base Rate	Maximum
	17.30	24.39
2 T	Base Rate	Maximum
	17.30	24.39
	Administrative Positions	
3 M	Base Rate	Maximum
	21.21	29.91
2 M	Base Rate	Maximum
	18.78	26.48
1 M	Base Rate	Maximum
	17.30	24.39

**Cheshire County
2025 WAGE SCALE
DOC Correctional Officers
IN NEGOTIATIONS**

PAGE NO: 110

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
2026 WAGE SCALE**

PAGE NO: 111

Sheriff Deputy & Dispatch Union

Wage Rate Adjustment effective April 1 , 2026

Track 3 5(+) Master Deputy (9T)	Base Rate 29.66	Maximum 41.82
Track 2 Certified Deputies (8T)	Base Rate 28.97	Maximum 40.85
Track 1 Dep Trainee	Base Rate 28.39	Maximum 40.03

**Cheshire County
2026 WAGE SCALE
EMS Union Wage Scale**

PAGE NO: 112

Wage Rate Adjustment effective April 1 , 2026

Paramedic	Base Rate	Maximum
	29.80	41.92
AEMT	Base Rate	Maximum
	23.88	33.57
EMT	Base Rate	Maximum
	22.34	31.89