Cheshire County
2025

Commissioners
Proposed Budget

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REVENUE

REVISION DATE: 11/20/2024

2025 Commissioners Proposed Budget

Accountt #	Account Title	2024 Adopted Budget	2024 10 Month Actual	2025 Commissioners Proposed
	General County			
3111.00.00	Municipal Assessment Cities & Towns	29,067,585	29,067,585	31,118,488
3359.02.00	Bailiff Reimbursement	324,000	284,854	324,000
3359.09.00	Regional Prosecutor Program Town Reimb	462,257	334,851	465,171
3401.00.00	Sheriff's Dept Fees	80,000	71,695	80,000
3401.01.00	Sheriff's Dept Travel Reimb	30,000	19,867	30,000
3401.02.00	Sheriff's Dept Miscellaneous Income	46,000	27,689	40,000
3401.03.00	Sheriff's Deputy Reimbursement	375,000	173,357	442,824
3402.01.00	Register of Deeds Fees	750,000	547,450	750,000
3404.26.00	Transportation Aide Reimbursement	18,000	23,338	28,000
3404.27.00	Assisted Living Apartments	801,536	619,956	791,137
3405.07.00	Farm Rental Income	29,202	24,390	37,202
3406.00.00	Connected Families	5,973,634	2,870,694	5,517,774
3502.00.00	Interest Income	675,000	685,842	300,000
3503.00.00	Rental Income (MCVP & Rntl Hsng Traveling Nurses)	9,000	6,750	9,000
3503.01.00	33 Winter Street Lease	663,533	606,722	683,439
3509.00.00	Miscellaneous Income - County	30,000	32,996	30,000
3509.00.03	Hydro Electric Credits	27,000	18,101	15,000
3509.03.00	Hum Service Recovery Credits	70,000	29,209	38,000
3512.00.00	Cty Atty--Income	1,000	0	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	758,829	0	218,000
3915.00.00	Transfer from Opioid Reserve Funds	82,536	0	90,000
	Subtotal General Government	**44,213,909**	**35,445,348**	**45,899,296**
	Grant Revenues			
3319.00.00	Federal Grants Reimbursements	4,929,127	1,084,106	2,489,460
3319.01.00	Federal Grants Management Revenue	218,136	71,646	131,662
3319.01.01	Federal Grants Management Benefits Rev	0	7,594	278,097
3359.03.00	Misc. Non Federal Grants	443,927	1,533,069	449,765
3359.03.01	Non Federal Grants Management Revenue	31,342	153,217	32,768
3359.03.02	Non Federal Grants Management Benefits Rev	0	15,681	65,388
	Subtotal Grant Revenues	**5,622,532**	**2,865,313**	**3,447,140**
	Department of Corrections			
3403.02.00	Federal Inmate Reimbursement	1,456,350	1,373,947	1,647,975
3403.03.00	Electronic Monitoring	23,000	25,287	23,000
3403.04.00	Inmate Transport Reimbursement	70,000	59,094	65,000
3403.05.00	Medical Co-Pay Fee	5,000	3,576	5,000
3403.06.00	Public Telephone Commission	10,000	8,792	10,000
3403.07.00	Miscellaneous Income - DOC	3,900	6,933	3,900
	Subtotal Department of Corrections	**1,568,250**	**1,477,629**	**1,754,875**
	Cheshire EMS			
3408.00.00	EMS Interfacility Transfers	2,312,339	1,422,090	1,630,000
3408.01.00	EMS Town Contracts	166,022	173,598	203,798
3408.02.00	EMS 911 Transports	1,417,240	685,378	1,010,000
3408.03.00	EMS Paramedic Intercepts	75,000	74,275	130,000
3408.04.00	Readiness Fees	0	0	117,400
3408.05.00	Misc Event Revenues	20,000	1,915	15,598
3408.06.00	Other Charges for Services	0	0	429,762
3408.04.00	CMC Subsidy	0	0	250,000
3915.00.00	Transfer from Opioid Reserve Funds	0	0	20,000
3916.00.00	Integrated Delivery Network (IDN) Funding	740,093	616,744	1,200,000
3916.01.00	Transfer in from ARPA funds	238,978	199,148	204,093
	Subtotal Cheshire EMS	**4,969,672**	**3,173,149**	**5,210,651**
	Maplewood Nursing Home			
3404.01.00	Patient Income-State	8,474,803	5,151,860	8,628,469
3404.02.00	Patient Income-Private	2,239,740	2,476,030	3,023,660
3404.06.01	Meals - Assisted Living	73,803	44,600	73,803
3404.08.00	Miscellaneous Income - MNH	10,000	1,673	10,000
3404.08.01	Miscellaneous Income - Facilities	500	48	500
3404.08.05	Miscellaneous Income - Energy Credits	60,000	45,291	60,000
3404.08.06	Miscellaneous Income - Resident Telephone	0	2,077	0
3404.08.07	Rental Income Traveling Nurses	62,675	63,077	62,675
3404.10.00	St NH Proportional Share Rcpts	5,215,099	5,215,099	3,050,093
3404.11.00	NH Quality Assessment Return	1,550,000	1,342,784	1,550,000
3404.20.00	Medicare A - Revenue	658,800	685,144	876,000
3404.21.00	T.L.C. Unit Revenue (Medicaid & Private)	1,359,237	865,258	1,209,727
3404.22.00	Respite	0	0	4,100
3404.24.01	Medicare B - Physical Therapy	80,000	108,515	100,000
3404.24.02	Medicare B - Occupational Therapy	10,000	27,200	30,000
3404.24.03	Medicare B - Other	28,740	172,754	7,425
3404.24.04	Medicare B - Speech Therapy	2,000	0	0
3404.24.25	Medicare B - Contra Revenue	(63,341)	(112,200)	(63,341)
3404.25.00	Adult Day Care	0	2,500	5,000
3915.00.00	Transfer from Cap Res Funds	238,300	0	52,865
	Subtotal Maplewood Nursing Home	**20,000,356**	**16,091,710**	**18,680,976**
	Grand Total	**76,374,719**	**59,053,148**	**74,992,938**

EXPENSES

REVISION DATE: 11/20/2024

2025 Commissioners Proposed

Account #	Account Title	2024 Adopted Budget	2024 10 Month Actual	2025 Commissioners Proposed
	General Government Expenses			
4110.00.00	County Delegation Expense	8,650	7,524	10,150
4123.00.00	County Attorney	1,340,448	1,103,163	1,490,584
4127.00.00	Regional Prosecutor Program	462,257	341,396	465,171
4128.00.00	Restorative Justice	109,255	82,572	111,455
4130.00.00	Commissioners Office	364,630	320,495	373,776
4150.00.00	Finance/Accounting	779,826	615,331	796,863
4151.00.00	Treasurer	12,617	5,367	10,711
4152.00.00	Information Technology	790,307	555,546	886,810
4153.00.00	Human Resources	260,723	219,701	301,572
4154.00.00	Grants Management Department	198,802	144,785	215,218
4155.00.00	Personnel Administration - County	2,597,108	2,167,247	2,725,931
4192.00.00	Medical Examiner	19,000	10,167	19,000
4193.00.00	Registry of Deeds	498,892	366,127	475,311
4194.00.13	Maintenance of Waste Water Trmnt Plant	47,235	31,100	46,167
4194.00.14	Maintenance of Water Trmnt Plant	35,010	20,181	35,990
4194.00.15	Maintenance of County Farm	25,500	10,917	20,500
4194.00.19	Maintenance of County Hall	362,837	297,274	399,079
4194.00.20	Maintenance of County Admin Building	60,432	52,207	67,301
4194.00.21	Maintenance of State Courthouse	109,151	91,776	108,829
4198.00.00	Contingency	50,000	0	50,000
4199.00.00	General Government Expenses	164,651	122,501	164,222
4211.00.00	Sheriff's Department	1,599,871	1,181,481	1,769,411
4213.00.00	Sheriff's Dispatch Center	1,158,693	948,470	1,177,645
4439.00.00	Assisted Living	908,612	695,283	952,256
4441.00.00	Medicaid Expenses (LTC & HCBC)	7,715,800	6,352,207	7,696,685
4441.89.00	Handy Man Program	70,000	29,384	60,000
4441.89.01	IDN Funding	782,093	651,743	1,242,000
4450.00.00	Outside Agencies	534,180	338,167	330,180
4460.00.00	Behavioral Health Court	198,290	141,247	207,640
4464.00.00	Connected Families	5,245,253	2,965,475	4,789,393
4611.00.00	Cheshire County Extension Appropriation	191,505	159,588	191,505
4619.00.00	Cheshire County Conservation District	95,676	80,237	98,782
4700.00.00	Debt Service - County	2,951,643	2,751,643	2,909,139
4900.00.00	Capital Outlay Expenditures County	2,667,261	604,615	1,202,984
4915.00.00	Trans to Capital Reserve	230,000	0	331,625
	Subtotal General Government	**32,646,208**	**23,464,916**	**31,733,885**
	Grant Programs			
4461.00.00	County Received Grants	3,509,775	476,649	1,455,276
4462.00.00	Treatment Court Grant	371,065	202,322	370,184
4463.00.00	System of Care Grant	869,946	647,272	942,259
4466.00.00	Recovery Coach Grant	120,592	58,556	311,370
4467.00.00	EMS Education Grant	135,000	71,328	0
4468.00.00	Opioid Abatement Grant	63,100	10,155	150,893
	Subtotal Grant Programs	**5,069,478**	**1,466,281**	**3,229,982**
	Department of Corrections			
4230.00.00	Department of Corrections	7,873,870	6,367,263	8,381,127
	Subtotal Corrections	**7,873,870**	**6,367,263**	**8,381,127**
	Cheshire EMS			
4250.00.00	Emergency Medical Services EMS	4,969,672	4,205,904	5,210,651
	Subtotal EMS	**4,969,672**	**4,205,904**	**5,210,651**
	Maplewood Nursing Home			
4155.00.00	Personnel Administration - MNH	2,314,487	1,928,739	2,436,754
4194.00.11	Main of Gov't Bldgs Nursing Home	1,486,290	1,113,353	1,526,188
4198.00.00	Contingency	40,000	0	40,000
4411.00.00	Administration	1,444,756	1,208,288	1,443,003
4415.00.00	Dietary	2,166,688	1,720,101	2,233,249
4416.00.00	Nursing	10,167,430	7,677,358	10,588,410
4417.00.00	T.L.C. Unit	2,192,613	1,536,828	2,318,536
4418.00.00	Environmental Services	1,151,760	878,917	1,200,643
4421.00.00	Activities	500,400	362,625	513,706
4423.00.00	Social Services	411,225	330,999	423,565
4424.00.00	Occupational Therapy	289,549	175,057	328,899
4425.00.00	Physical Therapy	681,014	448,351	682,443
4426.00.00	Misc Services for Residents	184,282	151,404	208,282
4427.00.00	Speech Therapy	90,297	44,265	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	85,170	112,865
	Subtotal Maplewood	**25,815,491**	**20,084,956**	**26,437,293**
	Grand Total	**76,374,719**	**55,589,320**	**74,992,938**

COUNTY OF CHESHIRE | 2025 BUDGET | PAGE NO: 4

REVISION DATE: 11/20/2024

DELEGATION

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4110.24.00	Attendance Fees	4,800	4,850	4,350	4,000	4,000	4,000		
4110.29.00	Outside Service	150	1,500	-	-	1,500	1,500		
4110.38.00	Postage	-	157	83	300	300	300		
4110.51.00	Food	572	193	-	750	1,000	750		
4110.67.00	Advertising	-	460	-	600	600	600		
4110.70.00	Travel	3,243	3,823	3,090	3,000	3,000	3,000		
	TOTAL DELEGATION	**8,766**	**10,983**	**7,524**	**8,650**	**10,400**	**10,150**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 5
DEPARTMENT--COUNTY ATTORNEY--4123				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
County Attorney	1.0	1.0	(Elected)	(Elected)
Assistant County Attorney	6.0	6.0	7M	8M
Executive Assistant / Office Manager	1.0	1.0	4M	4M
Administrative Assistant	3.0	3.0	3M	3M
Director Victim/Witness Advocate		1.0	5M	6M
Victim/Witness Advocate	3.8	2.8	5M	5M
Investigator	0.5	0.5		
Total in F.T.E.	15.3	15.3		

COUNTY ATTORNEY

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	83,600	98,800	103,740	103,740		
4123.02.00	Payroll-Asst Attorneys	468,479	503,072	429,938	496,581	557,287	557,287		
4123.03.00	Payroll-Staff	224,206	230,657	202,038	239,611	246,570	246,570		
4123.03.01	Payroll-Victim Witness Advocate	199,675	162,527	140,638	205,640	250,933	250,933		
4123.05.00	Payroll - Overtime	1,490	1,167	1,080	2,000	2,000	2,000		
4123.10.00	Social Security & Medicare	79,626	80,602	70,877	88,050	99,096	99,096		
4123.11.00	Life Insurance & S.T.D.	4,650	4,536	5,026	5,035	6,278	6,278		
4123.13.00	State Retirement	148,725	146,933	125,293	148,096	165,559	165,559		
4123.14.00	Workers Compensation	1,720	1,364	1,051	1,469	1,531	1,531		
4123.15.00	Unemployment Compensation	565	374	266	359	404	404		
4123.17.00	Medical FSA	1,041	1,245	0	1,682	1,354	1,354		
4123.19.00	Continuing Education	1,092	1,180	2,058	3,000	3,300	3,300		
4123.22.00	Extradition	6,188	5,439	7,169	9,000	9,000	9,000		
4123.23.00	Expert Witness	5,290	6,828	13,401	8,000	10,000	8,000		
4123.23.01	Witness Expense	898	948	68	1,500	1,500	1,500		
4123.36.40	Office Supplies	7,262	9,067	7,402	10,000	12,195	12,195		
4123.37.00	Dues, Memberships & Subs	5,115	5,249	5,181	5,345	5,345	5,345		
4123.38.00	Postage	1,926	2,213	1,408	1,420	1,420	1,420		
4123.39.00	Printing, Binding & Books	3,912	2,932	1,036	2,500	2,500	2,500		
4123.40.00	Records Costs	572	1,276	257	1,000	1,000	1,000		
4123.68.00	Telephone	4,857	4,841	4,171	4,860	5,072	5,072		
4123.70.00	Travel	3,499	2,974	1,205	6,500	6,500	6,500		
	TOTAL COUNTY ATTORNEY	**1,265,789**	**1,274,222**	**1,103,163**	**1,340,448**	**1,492,584**	**1,490,584**	**-**	**-**

*Elected Official

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 7
DEPARTMENT--Regional Prosecutor Program 4127				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Assistant County Attorney (Regional Prosecutor)	2.0	2.0	7M	8M
Police Prosecutor	1.3	1.3	9T	9T
Vicitim Witness	0.3	0.3	5M	5M
Administrative Assistant	1.0	1.0	3M	3M
(Program runs under the direction of the Cheshire County Attorney)				
Total in F.T.E.	4.6	4.6		

COUNTY OF CHESHIRE | 2025 BUDGET | PAGE NO: 8

REVISION DATE: 11/20/2024

REGIONAL PROSECUTOR PROGRAM *

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Delegation Adopted	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4127.02.00	Payroll-Prosecutor	67,462	66,933	51,289	151,320	83,842	83,842		
4127.03.00	Payroll-Police Prosecutor	17,608	29,457	59,920	20,815	87,690	87,690		
4127.03.01	Payroll-Admin Staff	39,424	47,950	46,222	57,130	57,378	57,378		
4127.03.02	Payroll-City Keene Prosecutor	108,332	119,852	109,528	131,541	134,830	134,830		
4127.05.00	Payroll-Overtime	46	146	678	200	200	200		
4127.10.00	Social Security & Medicare	9,613	10,991	9,542	17,554	17,527	17,527		
4127.11.00	Life Insurance & S.T.D.	489	538	519	1,018	1,056	1,056		
4127.12.00	Health Insurance	27,242	27,787	31,293	37,551	40,367	40,367		
4127.13.00	State Retirement	15,135	15,837	22,984	28,783	27,267	27,267		
4127.14.00	Worker's Compensation	199	193	232	325	294	294		
4127.15.00	Unemployment Compensation	91	83	88	118	113	113		
4127.16.00	Dental Insurance	728	1,087	688	652	685	685		
4127.17.00	Reg Prosec - Medical F.S.A.	608	-	-	-	-	-		
4127.19.00	Continuing Education	100	258	894	1,500	1,500	1,500		
4127.29.00	Outside Services	1,213	1,200	1,162	-	-	-		
4127.36.40	Office Supplies	2,208	2,208	3,440	5,000	5,287	5,287		
4127.37.00	Dues, Memberships & Subs	530	615	-	1,230	615	615		
4127.38.00	Postage	381	584	562	1,050	1,050	1,050		
4127.39.00	Printing, Binding & Books	581	1,033	388	500	500	500		
4127.68.00	Telephone	2,352	2,492	1,705	4,500	3,500	3,500		
4127.70.00	Travel	302	-	263	1,470	1,470	1,470		
	TOTAL REG PROSECUTOR GRANT	**294,645**	**329,245**	**341,396**	**462,257**	**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:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Director of Restorative Justice Services Director	1.0	1.0	6M	6M
Total in F.T.E.	1.0	1.0		

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	10
								REVISION DATE:	11/20/2024
	Restorative Justice								
Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Delegation Adopted	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4128.01.00	Payroll - Director	-	50,105	63,824	76,981	79,853	79,853		
4128.10.00	Social Security & Medicare	-	3,494	4,466	5,889	6,109	6,109		
4128.11.00	Life Insurance & S.T.D.	-	168	332	336	385	385		
4128.13.00	State Retirement	-	6,832	8,635	10,620	10,493	10,493		
4128.14.00	Worker's Compensation	-	75	77	107	103	103		
4128.15.00	Unemployment Compensation	-	25	16	22	22	22		
4128.19.00	Continuing Education	-	320	1,548	3,500	4,000	4,000		
4128.19.01	Community Training	-	51	40	5,000	2,500	2,500		
4128.36.40	Office Supplies	-	188	196	500	500	500		
4128.37.00	Dues, Memberships & Subs	-	300	300	1,000	1,000	1,000		
4128.38.00	Postage	-	-	-	300	250	250		
4128.39.00	Printing, Binding & Books	-	512	761	1,000	1,500	1,500		
4128.67.00	Advertising/Marketing	-	111	107	-	500	500		
4128.68.00	Telephone	-	240	207	-	240	240		
4128.70.00	Travel	-	225	2,063	4,000	5,000	4,000		
	TOTAL RESTORATIVE JUSTICE	**-**	**62,646**	**82,572**	**109,255**	**112,455**	**111,455**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 11
DEPARTMENT--CHESHIRE COUNTY COMMISSIONERS OFFICE--4130				REVISION DATE:
				11/20/2024
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		

COMMISSIONERS

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Delegation Adopted	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4130.01.00	Payroll--Commissioners *	32,999	37,501	31,731	37,500	39,000	39,000		
4130.01.01	Payroll--County Administrator	125,025	133,783	119,767	139,432	155,720	152,425		
4130.03.00	Payroll--Staff	84,467	132,997	66,131	73,932	69,430	69,430		
4130.10.00	Social Security & Medicare	18,048	22,351	16,249	19,419	20,207	19,950		
4130.11.00	Life Insurance & S.T.D.	1,102	683	805	1,125	1,003	1,003		
4130.13.00	State Retirement	29,282	29,626	23,023	29,868	29,585	29,152		
4130.14.00	Workers Compensation	163	148	243	340	326	326		
4130.15.00	Unemployment Compensation	60	76	29	39	115	115		
4130.17.00	Med FSA	208	-	-	-	-	-		
4130.19.00	Continuing Education	2,123	3,705	6,462	4,000	4,000	4,000		
4130.20.00	Legal Expense	14,882	47,452	6,819	6,000	6,000	6,000		
4130.29.00	Outside Services	13,305	84,516	14,159	27,400	40,400	25,400		
4130.36.40	Office Supplies	466	755	223	500	500	500		
4130.37.00	Dues, Memberships & Subs	11,007	19,207	14,787	15,575	15,575	15,575		
4130.38.00	Postage	173	285	18	500	500	500		
4130.39.00	Printing, Binding & Books	1,251	3,159	691	1,500	1,500	1,500		
4130.51.00	Purchase - Food	1,644	2,286	4,112	800	1,200	1,200		
4130.67.00	Advertising	2,182	883	116	1,000	1,000	1,000		
4130.68.00	Telephone	2,539	2,588	2,148	2,700	2,700	2,700		
4130.70.00	Travel	7,010	10,850	12,413	3,000	4,000	4,000		
4130.97.00	Equipment Purchase	1,776	6,498	570	-	-	-		
	TOTAL COMMISSIONERS	**349,713**	**539,348**	**320,495**	**364,630**	**392,761**	**373,776**	**-**	**-**

*Elected Officials

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 13
DEPARTMENT--COUNTY FINANCE/ACCOUNTING--4150				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Asst Cnty Administrator/Finance Director	1.0	1.0	10M	10M
Assistant Finance Director	1.0	1.0	8M	9M
Payroll Coordinator	1.0	1.0	5M	5M
Accounts Payable Coordinator	1.0	1.0	4M	4M
Billing Specialist/Finance Assistant	1.0	1.0	4M	4M
Medicare Billing Representative	1.0	1.0	4M	4M
Finance Assistant	1.9	1.0	4M	4M
Benefits Coordinator	1.0	1.0	4M	4M
Total in F.T.E.	8.9	8.0		

FINANCE/ACCOUNTING

Account Number	DEPARTMENT	2021 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Delegation Adopted	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4150.01.00	Payroll--Finance Director	115,945	122,296	106,317	128,404	138,332	133,337		
4150.03.00	Payroll--Staff	355,977	357,257	343,206	458,008	461,724	461,724		
4150.05.00	Payroll--Overtime	2,488	3,422	5,855	2,500	2,500	2,500		
4150.10.00	Social Security & Medicare	36,788	35,690	32,311	45,587	46,095	45,706		
4150.11.00	Life Insurance & S.T.D.	1,875	1,863	1,981	2,548	2,892	2,886		
4150.13.00	State Retirement	59,281	64,143	55,525	75,842	78,827	78,170		
4150.14.00	Workers Compensation	743	247	670	937	871	871		
4150.15.00	Unemployment Compensation	285	223	150	202	190	190		
4150.17.00	Medical FSA	216	210	-	210	-	-		
4150.19.00	Continuing Education	250	1,135	31	1,150	1,150	1,150		
4150.21.00	Auditing Services	32,292	48,000	48,000	48,000	48,000	48,000		
4150.29.00	Outside Services	-	4,855	9,050	-	4,850	4,850		
4150.36.35	Photocopy Supplies	1,233	1,147	1,062	1,400	1,400	1,400		
4150.36.40	Office Supplies	5,018	6,557	4,845	6,000	7,000	6,000		
4150.37.00	Dues, Memberships & Subs	391	645	87	1,420	1,429	1,429		
4150.38.00	Postage	5,940	6,125	5,441	6,000	7,000	7,000		
4150.70.00	Travel	552	1,555	449	1,150	1,150	1,150		
4150.88.00	Equipment Rental	488	468	351	468	500	500		
	TOTAL FINANCE/ACCOUNTING	**619,761**	**655,837**	**615,331**	**779,826**	**803,910**	**796,863**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 15
DEPARTMENT--COUNTY TREASURER--4151				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
County Treasurer	1.0	1.0	(ELECTED)	(ELECTED)
Total in F.T.E.	1.0	1.0		

COUNTY OF CHESHIRE

2025 BUDGET

REVISION DATE: 11/20/2024

TREASURER

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Delegation Adopted	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4151.01.00	Payroll--Treasurer *	1,500	1,500	1,269	1,500	1,575	1,575		
4151.10.00	Social Security & Medicare	115	115	96	115	120	120		
4151.14.00	Workers Compensation	2	2	1	2	16	16		
4151.20.00	Legal Expense	-	2,900	4,000	4,000	4,000	4,000		
4151.29.00	Outside Services	2,000	2,000	-	6,000	6,000	4,000		
4151.70.00	Travel	-	269	-	1,000	1,000	1,000		
	TOTAL TREASURER	**3,617**	**6,786**	**5,367**	**12,617**	**12,711**	**10,711**	**-**	**-**

* Elected Official

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 17
DEPARTMENT--INFORMATION TECHNOLOGY--4152				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
IT Director	1.0	1.0	8M	8M
Overall (below levels based on potential advancement)	5.0	5.0		
System Administrator 2			7M	7M
System Administrator 1			6M	6M
IT Operation Technician 2			5M	5M
IT Operation Technician 1			10T	10T
IT Support Technician			9T	9T
Total in F.T.E.	6.0	6.0		

INFORMATION TECHNOLOGY

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	78,843	93,204	97,293	97,293		
4152.03.00	P/R - Staff	163,106	221,017	189,665	250,890	297,816	297,816		
4152.05.00	P/R - Overtime	766	526	168	1,500	1,500	1,500		
4152.06.00	P/R - On Call Pay	7,039	7,039	5,882	7,020	7,020	7,020		
4152.10.00	Social Security & Medicare	17,993	22,892	20,301	26,179	30,878	30,878		
4152.11.00	Life Insurance & S.T.D.	1,143	1,239	1,310	1,522	1,932	1,932		
4152.13.00	State Retirement	35,282	43,679	37,723	46,933	52,774	52,774		
4152.14.00	Workers Compensation	446	389	385	538	584	584		
4152.15.00	Unemployment Compensation	174	127	83	112	155	155		
4152.17.00	Medical FSA	-	-	-	-	-	-		
4152.19.00	IT Continuing Education	374	677	333	1,500	2,000	2,000		
4152.36.40	IT Supplies	13,777	24,928	11,711	16,000	21,450	23,450		
4152.37.00	IT Dues, Memberships & Subs	930	2,400	-	5,500	6,050	6,050		
4152.68.00	IT Telephone	720	670	408	720	720	720		
4152.68.12	IT County Telephone	20,327	23,080	21,413	30,250	33,275	33,275		
4152.68.13	IT County Data	37,524	39,122	28,900	45,095	45,807	45,807		
4152.70.00	IT Travel	75	511	75	900	900	900		
4152.82.11	IT Maintenance-MNH	32,509	39,112	41,756	50,862	58,220	58,220		
4152.82.12	IT Maintenance-DOC	-	-	-	750	750	750		
4152.82.19	IT Maintenance- Facilites Keene	8,158	8,974	9,512	10,320	10,464	10,464		
4152.82.34	IT Maintenance Backbone	30,556	11,258	3,910	28,199	51,090	51,090		
4152.82.91	IT Maintenance-Sheriff	23,749	53,624	-	38,890	38,515	38,515		
4152.82.94	IT Maintenance-Attorney	14,600	10,100	10,950	12,221	13,110	13,110		
4152.82.95	IT Maintenance-Finance	29,253	30,952	83,533	96,056	82,259	82,259		
4152.88.00	IT Equipment Lease	29,491	15,208	4,966	23,346	28,448	28,448		
4152.97.00	IT Equipment Purchase	4,659	10,023	3,719	1,800	1,800	1,800		
	TOTAL IT OPERATIONS	**555,957**	**657,248**	**555,546**	**790,307**	**884,810**	**886,810**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 19
DEPARTMENT--HUMAN RESOURCES-4153				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Human Resources Director	1.0	1.0	9M	9M
Human Resources Generalist	1.0		4M	
Human Resources Specialist/Recruiter		1.0		4M
Total in F.T.E.	2.0	2.0		

HUMAN RESOURCES

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	86,742	104,962	109,718	109,718		
4153.03.00	Payroll--Staff	35,296	50,769	41,226	49,017	56,046	54,056		
4153.05.00	Payroll--Overtime	1,075	1,352	771	100	100	100		
4153.10.00	Social Security & Medicare	9,415	10,909	9,340	11,787	12,688	12,533		
4153.11.00	Life Insurance & S.T.D.	426	602	684	639	855	846		
4153.13.00	State Retirement	18,195	19,953	17,346	21,255	21,804	21,543		
4153.14.00	Workers Compensation	191	166	173	242	232	232		
4153.15.00	Unemployment Compensation	61	51	33	45	45	45		
4153.17.00	Medical FSA	-	438	-	438	438	438		
4153.18.00	Tuition Reimbursement	11,149	8,256	15,821	14,366	14,366	14,366		
4153.18.11	Tuition Reimbursement - MNH	-	-	-	6,000	21,000	21,000		
4153.19.00	Continuing Education	20	15	25	855	855	855		
4153.25.11	Recruitment and Retention County	-	2,300	2,358	-	2,500	2,500		
4153.25.11	Recruitment and Retention MNH	1,912	4,166	6,500	12,000	20,000	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		
4153.36.11	Employee Recognition, MNH	3,055	2,010	50	3,500	3,500	3,500		
4153.36.40	Office Supplies	1,675	2,062	1,046	1,500	1,500	1,500		
4153.37.00	Dues, Memberships & Subs	504	787	324	500	500	500		
4153.67.00	Advertising (County)	25,202	19,486	17,208	13,577	20,000	16,000		
4153.67.11	Advertising (MNH)	12,609	18,691	13,076	12,000	20,000	16,000		
4153.68.00	Telephone	420	735	700	840	840	840		
4153.70.00	Travel	4,317	4,446	4,706	3,600	6,500	6,500		
	TOTAL HUMAN RESOURCES	**219,441**	**261,324**	**219,701**	**260,723**	**316,987**	**301,572**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 21
DEPARTMENT--GRANTS MANAGEMENT-4154				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Grants Manager	1.0	1.0	7M	7M
Post Award Grant Specialist	1.0	1.0	5M	5M
Grant Writer			Contracted as needed	
Total in F.T.E.	2.0	2.0		

GRANTS MANAGEMENT

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	65,741	79,749	82,213	82,213		
4154.03.00	Payroll--Staff	32,191	39,026	44,725	77,648	116,426	58,612		
4154.05.00	Payroll--Overtime	7	38	260	150	150	150		
4154.10.00	Social Security & Medicare	7,908	8,686	8,347	9,804	15,207	10,700		
4154.11.00	Life Insurance & S.T.D.	500	474	581	587	983	700		
4154.13.00	State Retirement	14,904	15,886	14,981	17,623	26,121	18,524		
4154.14.00	Workers Compensation	160	294	144	201	288	288		
4154.15.00	Unemployment Compensation	60	76	33	45	68	46		
4154.19.00	Continuing Ed	1,718	4,379	4,421	2,450	5,100	3,200		
4154.29.00	Outside Services	-	50	-	500	500	30,500		
4154.36.40	Office Supplies	204	516	750	360	1,100	600		
4154.37.00	Dues, Memberships & Subs	777	1,071	1,419	1,565	1,815	1,565		
4154.68.00	Telephone	420	420	-	420	420	420		
4154.70.00	Travel	3,339	4,325	3,383	7,700	8,300	7,700		
4154.97.00	Equipment Purchase	-	1,798	-	-	-	-		
	TOTAL GRANTS MANAGEMENT	**136,617**	**153,420**	**144,785**	**198,802**	**258,691**	**215,218**	**-**	**-**

COUNTY OF CHESHIRE | 2025 BUDGET | PAGE NO: 23

REVISION DATE: 11/20/2024

PERSONNEL ADMINISTRATION

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	2,074,142	2,488,970	2,675,643	2,613,418		
4155.12.11	Health Insurance - MNH	2,584,178	2,155,227	1,876,843	2,252,212	2,421,128	2,364,826		
4155.16.00	Dental Insurance - General County	68,806	79,195	65,996	78,108	82,013	82,013		
4155.16.11	Dental Insurance - MNH	68,825	62,275	51,896	62,275	71,928	71,928		
4155.29.00	Outside Services	17,985	22,715	21,106	22,530	23,000	23,000		
4155.31.00	Complementary Therapy Reimb	8,210	8,895	6,003	7,500	7,500	7,500		
	TOTAL PERS ADMIN COUNTY	**1,950,411**	**2,492,594**	**2,167,247**	**2,597,108**	**2,788,156**	**2,725,931**	**-**	**-**
	TOTAL PERS ADMIN MNH	**2,653,003**	**2,217,502**	**1,928,739**	**2,314,487**	**2,493,056**	**2,436,754**	**-**	**-**
	GRAND TOTAL PERS ADMIN	**4,603,414**	**4,710,096**	**4,095,986**	**4,911,595**	**5,281,212**	**5,162,685**	**-**	**-**

COUNTY OF CHESHIRE

2025 BUDGET

REVISION DATE: 11/20/2024

MEDICAL EXAMINER

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	8,940	14,500	14,500	14,500		
4192.70.00	Travel	4,457	3,930	1,227	4,500	4,500	4,500		
	TOTAL MEDICAL EXAMINER	**19,067**	**19,265**	**10,167**	**19,000**	**19,000**	**19,000**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 25
DEPARTMENT--REGISTRY OF DEEDS--4193				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Register of Deeds	1.0	1.0	(Elected)	(Elected)
Deputy Register	1.0	1.0	5M	5M
Deeds Clerk / Bookkeeper	1.0	1.0	3M	3M
Deeds Reproduction Clerk	1.0	1.0	3M	3M
Deeds Reproduction/Indexing Clerk	1.0	1.0	3M	3M
Deeds Office Clerk	1.0	1.0	3M	3M
Total in F.T.E.	6.0	6.0		

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REVISION DATE: 11/20/2024

REGISTER OF DEEDS

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Delegation Adopted	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4193.01.00	Payroll-Reg of Deeds*	57,000	59,280	50,160	59,280	67,244	67,244		
4193.03.00	Payroll--Staff	208,781	247,288	193,810	267,221	241,094	241,094		
4193.10.00	Social Security & Medicare	19,108	22,057	17,631	24,978	23,588	23,588		
4193.11.00	Life Insurance & S.T.D.	947	1,244	882	1,591	1,369	1,369		
4193.13.00	State Retirement	37,235	42,223	30,095	45,055	35,280	35,280		
4193.14.00	Workers Compensation	416	277	290	406	349	349		
4193.15.00	Unemployment Compensation	183	127	97	131	157	157		
4193.29.00	Outside Services	85,472	78,869	68,310	95,000	93,500	93,500		
4193.36.35	Photocopy Supplies	249	1,033	1,453	1,900	6,900	6,900		
4193.36.40	Office Supplies	190	1,259	570	900	900	2,400		
4193.37.00	Dues, Memberships & Subs	-	26	137	30	30	30		
4193.38.00	Postage	436	1,071	1,212	1,500	1,500	1,500		
4193.39.00	Printing, Binding & Books	75	-	-	-	-	-		
4193.68.00	Telephone	-	-	593	-	-	-		
4193.70.00	Travel	3,765	558	886	900	1,900	1,900		
	TOTAL REGISTER OF DEEDS	**413,857**	**455,313**	**366,127**	**498,892**	**473,811**	**475,311**	**-**	**-**

*Elected Official

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 27
DEPARTMENT--MAPLEWOOD FACILITES--4194.11				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Director of Facilities	1.0	1.0	8M	8M
Chief Operator Water & Waste Water	1.0	1.0	9T	10T
Electrical Technician	1.0	1.0	9T	10T
Stationary Engineer	1.0	1.0	8T	9T
Maintenance II Waste Water Operator	1.0	1.0	6T - 7T	7T - 8T
Maintenance II (M.N.H.)	2.0	2.0	5T	6T
Executive Assistant	1.0	1.0	4M	4M
Maintenance II (M.N.H.)/Painter	1.0	1.0	4T-5T	5T-6T
Total in F.T.E.	9.0	9.0		

MAPLEWOOD

Account Number	MAINT OF GOV'T BLDGS DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4194.01.11	Payroll--Facilities Manager	81,702	84,860	75,924	98,527	83,959	83,959		
4194.03.11	Payroll--Staff	374,325	371,320	298,256	408,154	457,758	448,437		
4194.05.11	Payroll--Overtime	4,165	4,362	2,818	7,000	7,000	7,000		
4194.06.11	Payroll--On-Call Pay	10,044	9,924	7,623	10,800	10,800	10,800		
4194.10.11	Social Security & Medicare	33,411	33,576	27,526	39,358	42,803	42,000		
4194.11.11	Life Insurance & S.T.D.	1,882	2,080	1,911	2,489	2,888	2,845		
4194.13.11	State Retirement	61,144	61,516	48,017	70,972	73,520	72,295		
4194.14.11	Workers Compensation	6,199	6,180	3,975	5,557	5,552	5,552		
4194.15.11	Unemployment Compensation	337	249	150	202	249	249		
4194.17.11	Medical FSA	189	183	-	183	158	158		
4194.19.11	Continuing Education	471	135	1,338	1,850	2,000	2,000		
4194.29.11	Outside Services	98,386	116,444	100,759	153,763	177,027	143,727		
4194.30.11	HIPAA	3,445	3,485	3,194	3,500	4,500	4,500		
4194.36.11	Supplies	4,783	14,370	7,774	13,900	19,764	19,764		
4194.37.11	Dues, Memberships & Subs	35	300	272	425	450	450		
4194.52.11	Uniforms	1,142	2,011	249	1,665	1,665	1,665		
4194.61.11	Electricity	224,689	313,839	228,650	318,750	344,250	286,921		
4194.62.11	Gas LPG	37,828	28,270	36,001	35,700	38,098	38,098		
4194.65.11	Fuel	100,501	124,074	97,589	128,100	138,100	138,100		
4194.67.11	Advertising	507	84	-	400	400	400		
4194.68.11	Telecommunications	25,915	29,585	25,424	32,895	36,190	36,190		
4194.69.11	Cable Television	10,591	10,746	9,516	10,800	11,800	11,800		
4194.70.11	Travel	46	-	-	500	500	500		
4194.72.11	Vehicle Gas Tank #1	6,212	4,866	4,029	6,050	6,425	6,425		
4194.73.11	Auto Repair	7,772	5,572	9,072	6,500	9,000	14,000		
4194.80.11	Care of Grounds	-	200	-	-	-	-		
	SUBTOTAL MAPLEWOOD PLANT OPS	1,095,721	1,228,231	990,068	1,358,040	1,474,856	1,377,835	-	-

COUNTY OF CHESHIRE

2025 BUDGET

REVISION DATE: 11/20/2024

MAPLEWOOD

MAINT OF GOV'T BLDGS

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
	SUBTOTALS CARRIED FORWARD	1,095,721	1,228,231	990,068	1,358,040	1,474,856	1,377,835	-	-
4194.81.11	Building Maint & Repairs	36,551	45,783	32,667	40,000	43,103	43,103		
4194.82.11	Equipment Repair	21,159	25,627	24,712	30,000	31,800	30,000		
4194.86.11	Stafff Housing Rental Property Expenses	33,294	61,135	64,291	56,000	73,000	73,000		
4194.88.11	Equipment Rental	-	-	75	250	250	250		
4194.97.11	Equipment Purchase	417	-	1,539	2,000	2,000	2,000		
	TOTAL MAPLEWOOD PLANT OPS	**1,187,142**	**1,360,776**	**1,113,353**	**1,486,290**	**1,625,009**	**1,526,188**	**-**	**-**

WASTE WATER TREATMENT PLANT

Account Number	MAINT OF GOV'T BLDGS DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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		
4194.29.13	Outside Services	20,608	16,609	16,552	22,505	28,005	23,505		
4194.36.13	Supplies	3,659	5,760	2,914	4,500	4,500	4,500		
4194.37.13	Dues, Memberships & Subs	50	100	-	250	250	250		
4194.61.13	Electricity	14,608	16,546	9,496	16,550	17,874	14,000		
4194.62.13	Gas LPG	206	1,240	650	1,150	1,232	1,232		
4194.70.13	Travel	18	44	10	130	130	130		
4194.81.13	Building Maint & Repairs	3,204	941	1,108	750	750	750		
4194.82.13	Equipment Repair	0	0	320	1,000	1,000	1,000		
	TOTAL WSTE WTR TRTMNT PLANT	**42,468**	**41,962**	**31,100**	**47,235**	**54,541**	**46,167**	**-**	**-**

WATER TREATMENT PLANT

Account Number	MAINT OF GOV'T BLDGS DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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		
4194.29.14	Outside Services	5,991	2,416	7,782	9,880	14,080	14,080		
4194.36.14	Supplies	6,350	7,754	2,045	6,250	3,500	3,500		
4194.37.14	Dues, Memberships & Subs	385	229	200	400	800	800		
4194.61.14	Electricity	9,738	11,031	6,331	10,700	11,600	9,500		
4194.62.14	Gas/LPG	1,754	2,437	933	2,430	2,610	2,610		
4194.70.14	Travel	121	20	10	150	150	150		
4194.81.14	Building Maint & Repairs	1,282	1,901	2,048	1,250	1,250	1,250		
4194.82.14	Equipment Repair	3,867	531	-	3,500	3,500	3,500		
	TOTAL WATER TREATMENT PLANT	**30,318**	**26,635**	**20,181**	**35,010**	**38,090**	**35,990**	**-**	**-**

FARM MAINTENANCE

Account Number	MAINT OF GOV'T BLDGS DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	3,034	10,000	10,000	5,000		
4194.81.15	Building Repairs & Maint (Farm)	-	-	-	-	-	-		
4194.81.17	Building Repairs & Maint (Hrdsmn Hs)	952	808	202	-	-	-		
4194.85.15	Farm Taxes	15,177	15,577	7,681	15,500	15,500	15,500		
	TOTAL FARM MAINTENANCE	**16,129**	**31,385**	**10,917**	**25,500**	**25,500**	**20,500**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 33
DEPARTMENT--MAINTENANCE OF COUNTY HALL--4194.19				REVISION DATE:
				11/20/2024
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

Account Number	MAINT OF GOV'T BLDGS Department	2022 Actual Expended	2023 Actual Expended	2024 10 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	56,849	68,445	71,006	71,006		
4194.03.19	Payroll--Staff	66,996	65,973	67,564	80,071	84,040	84,040		
4194.05.19	Payroll--Overtime	269	487	140	1,000	1,000	1,000		
4194.06.19	Payroll--On Call	7,039	7,039	5,882	7,020	7,020	7,020		
4194.10.19	Social Security & Medicare	9,495	9,672	9,021	11,975	12,475	12,475		
4194.11.19	Life Insurance & S.T.D.	720	617	643	763	795	795		
4194.13.19	State Retirement	15,285	17,393	17,560	21,594	21,427	21,427		
4194.14.19	Workers Compensation	3,080	2,805	2,268	3,171	3,185	3,185		
4194.15.19	Unemployment Compensation	114	76	50	67	89	89		
4194.29.19	Outside Services	37,268	61,571	44,540	37,531	54,812	53,392		
4194.36.19	Maintenance Supplies	6,436	6,437	4,654	5,500	5,500	5,500		
4194.52.19	Uniforms	90	235	-	600	600	600		
4194.61.19	Electricity	68,858	108,739	68,696	75,000	80,000	95,000		
4194.62.19	Gas/LP	-	-	-	-	9,000	9,000		
4194.63.19	Water	6,582	7,284	5,620	6,000	7,000	7,000		
4194.65.19	Fuel	24,496	22,134	10,244	28,000	14,700	14,700		
4194.68.19	Telephone	0	544	262	-	-	-		
4194.70.19	Travel	216	392	15	350	350	350		
4194.80.19	Care of Grounds	300	300	516	3,500	2,500	2,500		
4194.81.19	Building Maintenance & Repairs	3,053	6,724	2,486	7,500	7,500	7,500		
4194.82.19	Equipment Repairs	12	40	132	4,000	2,000	2,000		
4194.88.19	Equipment Rental	-	-	-	250	250	-		
4194.97.19	Equipment Purchase	653	598	130	500	2,250	500		
	TOTAL COUNTY HALL PLANT OPS	**314,118**	**384,664**	**297,274**	**362,837**	**387,499**	**399,079**	**-**	**-**

COUNTY ADMIN. BLDG.

Account Number	MAINT OF GOV'T BLDGS DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	28,255	21,182	30,231	28,551		
4194.36.20	Supplies	2,818	2,736	1,990	2,500	2,500	2,500		
4194.61.20	Electricity	14,751	24,084	14,139	12,000	32,000	18,500		
4194.62.20	Gas/LPG	10,261	4,655	3,722	10,000	5,000	5,000		
4194.63.20	Water	2,843	3,456	2,703	4,100	4,100	4,100		
4194.68.20	Telephone	1,629	1,698	921	1,400	1,400	1,400		
4194.80.20	Care of Grounds	0	126	103	500	500	500		
4194.81.20	Building Maintenance	3,774	3,281	200	5,000	7,500	3,750		
4194.82.20	Equipment Repairs	1,569	0	135	2,750	2,000	2,000		
4194.97.20	Equipment Purchase	668	55	39	1,000	1,000	1,000		
	TOTAL ADMIN BLDG PLANT OPS	**62,672**	**71,675**	**52,207**	**60,432**	**86,231**	**67,301**	**-**	**-**

33 WINTER STREET (STATE COURT HOUSE BLDG) *

Account Number	MAINT OF GOV'T BLDGS DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	23,590	26,730	22,548	22,078		
4194.36.21	Supplies	-	73	-	100	100	100		
4194.61.21	Electricity	46,128	62,758	36,890	45,000	55,000	47,800		
4194.62.21	Gas/LPG	12,384	15,398	10,702	2,500	8,000	8,000		
4194.63.21	Water	4,280	11,265	3,851	7,000	6,500	6,500		
4194.65.21	Heating/fuel	6,158	11,231	6,041	8,000	7,300	7,300		
4194.68.21	Telephone	4,075	4,587	3,941	3,000	5,000	5,000		
4194.80.21	Care of Grounds	-	284	150	-	100	100		
4194.81.21	Building Maintenance	2,725	1,029	1,511	10,000	7,500	5,000		
4194.93.21	Insurance	6,624	6,538	5,100	6,821	6,821	6,951		
	TOTAL 33 WINTER ST BLDG PLANT OPS	**138,376**	**139,471**	**91,776**	**109,151**	**118,869**	**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**	**1,616,809**	**2,126,455**	**2,335,739**	**2,204,054**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 37
DEPARTMENT--GENERAL COUNTY GOVERNMENT--4199				REVISION DATE:
				11/20/2024
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 10 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	52,615	61,067	66,194	66,194		
4199.05.00	Payroll--Overtime	21	131	840	-	-	-		
4199.10.00	Social Security & Medicare	4,474	4,392	3,884	4,672	5,064	5,064		
4199.11.00	Life Insurance & S.T.D.	273	239	277	295	333	333		
4199.13.00	State Retirement	8,764	8,328	7,232	8,424	8,698	8,698		
4199.14.00	Workers Compensation	981	784	463	647	645	645		
4199.15.00	Unemployment Compensation	31	25	16	22	24	24		
4199.17.00	Med FSA	-	222	-	222	221	221		
4199.19.11	Safety - Cont Education & Training	2,065	2,363	691	2,100	2,505	2,505		
4199.29.00	Outside Services	-	-	-	10,000	-	-		
4199.36.00	Safety - Supplies	467	90	411	400	400	400		
4199.37.00	Dues, Memberships & Subscriptions	-	-	87	1,680	1,680	180		
4199.70.00	Safety - Travel	1,045	3,401	2,195	3,000	3,600	3,600		
4199.93.00	Insurance - Property & Liability	61,713	62,120	49,118	65,622	68,042	69,558		
4199.97.00	Safety - Equipment Purchase	2,285	1,461	1,328	2,500	2,800	2,800		
4199.97.11	Safety - MNH Equipment Purchase	4,309	3,765	3,343	4,000	4,000	4,000		
	TOTAL OTHER GENERAL GOV'T	**149,197**	**147,661**	**122,501**	**164,651**	**164,206**	**164,222**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 39
DEPARTMENT--COUNTY SHERIFF--4211				2024 BUDGET
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
County Sheriff	1.0	1.0	(Elected)	(Elected)
Deputy Sheriff Captain	1.0	1.0	7M	7M
Deputy Sheriff Lieutenant	2.0	2.0	6M	6M
Sergeant	1.0	1.0	10T	10T
Deputy Sheriff	3.80	3.80	8T-9T	8T-9T
Deputy Sheriff - Gilsum Contract *	0.4375	0.4375	8T-9T	8T-9T
Deputy Sheriff - Sullivan Contract *	0.4375	0.4375	8T-9T	8T-9T
Deputy Sheriff - Richmond Contract *	0.75	0.75	8T-9T	8T-9T
Deputy Sheriff - SAU 29 Contract *	0.575	0.575	8T-9T	8T-9T
Deputy Sheriff - Stoddard Contract *	1.0	1.0	8T-9T	8T-9T
Deputy Sheriff - TBD Contract *		2.0	8T-9T	8T-9T
Executive Assistant	1.0	1.0	4M	4M
Administrative Assistant	1.0	1.0	3M	3M
Bailiffs	6.6	6.6		
Communication Manager	1.0	1.0	6M	6M
Chief Electronics/Communication Technician	1.0	1.0	6M	6M
Communication Supervisor	2.0	2.0	5M	5M
Communications Specialist	8.8	8.8	4M	4M
Communications Consultant (3/4 year)	0.375	0.375	6M	6M
Total in F.T.E.	33.8	35.8		
*offset fully by revenues- making this a budget neutral item				

COUNTY SHERIFF

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	50,160	59,280	67,244	67,244		
4211.03.00	Payroll-Clerical	68,066	80,618	78,728	82,859	86,007	86,007		
4211.03.07	Payroll-Deputies	449,768	416,799	392,215	509,448	536,239	536,239		
4211.03.08	Payroll-Gilsum Contract	23,013	21,659	13,689	24,869	24,869	24,869		
4211.03.10	Sheriff P/R - Sullivan Contract	23,097	21,866	11,060	24,869	24,869	24,869		
4211.03.11	Sheriff P/R - SAU Contract	32,819	33,091	38,326	36,000	36,000	36,000		
4211.03.12	Sheriff P/R - Stoddard Contract	-	-	-	42,848	42,848	42,848		
4211.03.13	Sheriff P/R - Richmond Contract	34,646	36,711	25,809	42,634	42,634	42,634		
4211.03.14	Special Details - Reimbursed	33,935	22,033	6,944	25,000	25,000	25,000		
4211.03.14	Contract TBD - Reimbursed	-	-	-	-	76,813	76,813		
4211.04.00	Payroll-Bailiffs **	185,355	241,027	226,624	260,000	260,000	260,000		
4211.05.00	Payroll-Overtime	25,648	29,915	29,316	29,000	29,000	29,000		
4211.06.00	Payroll-On-Call Pay	23,564	24,120	19,706	22,200	24,280	24,280		
4211.10.00	Social Security & Medicare	28,915	33,570	31,522	48,573	49,318	49,318		
4211.11.00	Life Insurance & S.T.D.	2,750	2,784	2,790	3,624	4,241	4,241		
4211.13.00	State Retirement	175,353	170,571	150,727	212,048	244,003	244,003		
4211.14.00	Workers Compensation	14,904	11,409	6,336	8,858	8,240	8,240		
4211.15.00	Unemployment Compensation	574	409	254	342	463	463		
4211.17.00	Medical FSA	669	462	-	462	873	873		
4211.19.00	Continuing Education	11,668	11,069	5,681	10,000	12,000	10,000		
4211.19.01	Opioid Training Programs	-	16,754	2,497	31,000	25,000	25,000		
4211.20.00	Legal	12,191	7,553	6,080	8,250	3,000	3,000		
4211.20.01	Reg Prosecutor Legal Fees **	-	-	-	-	30,000	30,000		
4211.29.00	Outside Services	5,620	6,525	5,892	7,000	8,000	7,000		
4211.36.40	Office Supplies	2,759	3,044	2,756	5,000	6,000	5,000		
4211.37.00	Dues, Memberships & Subs	3,290	4,991	2,500	5,130	5,630	5,630		
4211.38.00	Postage	2,207	2,292	1,515	2,200	2,200	2,200		
	SUBTOTALS	1,217,814	1,258,552	1,111,128	1,501,494	1,674,771	1,670,771	-	-

*Elected Official

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

COUNTY SHERIFF

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
	SUBTOTALS CARRIED FORWARD	1,217,814	1,258,552	1,111,128	1,501,494	1,674,771	1,670,771	-	-
4211.39.00	Printing, Binding & Books	1,245	3,451	1,775	4,690	6,440	6,440		
4211.52.00	Uniform Allowance	4,885	6,804	4,958	7,000	7,000	7,000		
4211.68.00	Telephone	5,282	6,791	7,618	8,487	10,000	10,000		
4211.70.00	Travel	1,686	3,086	1,054	2,200	2,200	2,200		
4211.72.00	Gasoline	27,694	26,299	20,723	35,000	38,500	30,000		
4211.73.00	Auto Repairs	28,940	24,192	23,399	30,000	32,000	32,000		
4211.97.00	Equipment Purchase	9,054	11,242	10,826	11,000	11,000	11,000		
	SUBTOTAL SHERIFF DEPT	**1,296,600**	**1,340,418**	**1,181,481**	**1,599,871**	**1,781,911**	**1,769,411**	**-**	**-**

SHERIFF DISPATCH CENTER

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4213.01.00	Payroll-Dispatch Manager	101,543	110,035	90,626	89,387	113,756	73,364		
4213.01.01	Payroll-Electronics Comm Tech	214	51,338	56,306	65,705	69,186	69,186		
4213.02.00	Payroll-Dispatching Supervisor	107,985	50,836	50,242	116,606	66,526	66,526		
4213.03.00	Payroll-Dispatchers	469,932	514,592	398,755	467,642	531,149	531,149		
4213.05.00	Payroll-Overtime	96,581	127,185	118,383	100,000	100,000	100,000		
4213.06.00	On Call pay	10,812	10,861	9,072	11,540	11,540	11,540		
4213.10.00	Social Security & Medicare	57,907	64,062	53,440	65,092	68,250	65,110		
4213.11.00	Life Insurance & S.T.D.	3,006	2,645	2,699	3,536	3,444	3,429		
4213.13.00	State Retirement	103,779	105,061	84,205	114,219	105,155	105,155		
4213.14.00	Workers Compensation	2,233	2,245	1,581	2,211	2,131	2,131		
4213.15.00	Unemployment Compensation	509	305	220	297	396	368		
4213.17.00	Medical FSA	602	158	-	158	387	387		
4213.19.00	Continuing Education	5,182	1,494	4,301	5,000	5,000	5,000		
4213.29.00	Outside Services	40,790	48,474	27,231	57,300	41,300	41,300		
4213.29.01	Communications Infrastructure Fees	-	-	28,648	30,000	65,000	75,000		
4213.36.40	Office Supplies	620	477	348	-	-	-		
4213.52.00	Uniform Allowance	804	604	654	750	750	750		
4213.68.00	Telephone	10,179	15,088	12,793	10,000	10,000	10,000		
4213.70.00	Travel	1,727	1,123	1,097	2,250	2,250	2,250		
4213.82.00	Equipment Repair	5,042	7,371	5,068	12,000	10,000	10,000		
4213.97.00	Equipment Purchase	4,012	10,190	2,801	5,000	5,000	5,000		
	TOTAL SHERIFF DISPATCH CENTE	**1,023,459**	**1,124,144**	**948,470**	**1,158,693**	**1,211,220**	**1,177,645**	**-**	**-**
	GRAND TOTAL SHERIFF DEPT	**2,320,059**	**2,464,562**	**2,129,951**	**2,758,564**	**2,993,131**	**2,947,056**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 43
DEPARTMENT--DEPARTMENT OF CORRECTIONS--4230				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Superintendent - HOC	1.00	1.00	10M	10M
Administration Staff				
Executive Assistant	1.00	1.00	4M	4M
Receptionist	1.00	1.00	1M	1M
Medical Services Administrator	1.00	1.00	3M	3M
Administration Staff - Correctional Officers				
Director of Inmate Classification	1.00	1.00	6M	6M
Director of Inmate Programs	1.00	1.00	6M	6M
Coordinator of Safety/Security & Investigations	1.00	1.00	10T	10T
Safety/Security Officer Assistant	0.40	0.40	10T	10T
Director of Training and Staff Development	1.00	1.00	10T	10T
Director of Community Corrections	1.00	1.00	5M	5M
Federal Liaison & Transportation Director	1.00	1.00	5M	5M
Community Correctiosn and Federal Transportation Assistant	1.00	1.00	5M	5M
Booking Commander	1.00	1.00	6M	6M
Correctional Officers				
Coordinator of Operations	1.00	1.00	5M	5M
Shift Commander*	2.00	2.00	5M	5M
Correction Officer IV	50.20	50.20	10T	10T
Correction Officer III			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

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	88,798	108,991	112,857	116,623		
4230.02.01	Payroll--Admin Correctional Officers	-	-	474,591	507,961	608,890	608,890		
4230.03.00	Payroll--Administrative Staff Clerical	238,817	245,883	107,833	127,831	141,400	141,400		
4230.03.01	Payroll-- Medical Service Coord	75,328	90,221	82,087	94,901	103,481	103,481		
4230.03.02	Payroll--LPN/RN	339,085	355,501	320,066	372,917	383,182	383,182		
4230.03.05	Payroll- Dietary Staff	278,071	297,821	254,418	305,351	300,366	300,366		
4230.03.06	Payroll--Correctional Officers	2,907,557	2,948,543	2,420,229	3,047,597	3,251,914	3,234,800		
4230.03.07	Payroll--Mental Health Clinician	76,008	70,762	68,388	82,455	85,533	85,533		
4230.03.08	Payroll--PerDiem Transport Officers	-	501	195	7,528	7,528	7,528		
4230.03.09	Payroll-Case Mngr and SARC	175,566	184,649	164,390	195,522	204,991	204,991		
4230.03.12	Payroll--Maintenance	90,035	91,861	87,352	100,595	110,272	110,272		
4230.03.28	Payroll--Physician Asst.	28,498	24,579	21,327	38,714	40,489	35,489		
4230.03.29	Payroll--Psychiatric NP	-	-	-	-	29,592	29,592		
4230.05.00	Payroll--Overtime	163,822	212,007	93,025	145,000	110,000	110,000		
4230.05.01	Payroll-Overtime Nursing Staff	-	-	29,025	-	30,500	30,500		
4230.06.00	Payroll - On Call pay	5,509	6,570	6,312	9,000	7,295	7,295		
4230.08.00	Agency Nurses	36,675	123,287	148,451	106,080	187,000	167,000		
4230.10.00	Social Security & Medicare	263,219	283,248	259,052	315,164	363,593	362,604		
4230.11.00	Life Insurance & S.T.D.	17,050	17,063	18,309	22,096	25,008	24,929		
4230.13.00	State Retirement	770,786	745,802	663,653	887,502	878,729	871,610		
4230.14.00	Workers Compensation	63,843	54,878	48,668	68,042	87,768	90,472		
4230.15.00	Unemployment Compensation	2,734	2,162	1,440	1,942	2,146	2,773		
4230.17.00	Medical FSA	2,789	2,888	-	2,738	1,846	1,846		
4230.19.00	Continuing Education & Training	4,184	5,116	3,773	7,500	7,500	6,000		
4230.20.00	Legal	603	2,365	3,053	10,000	10,000	6,000		
4230.29.00	Outside Services	44,152	42,288	38,213	55,000	55,000	50,000		
4230.29.21	Outside Services Medical	42,004	116,071	39,719	70,000	70,000	55,000		
4230.29.23	Dental Services	202	999	4,075	5,000	7,000	5,000		
4230.29.24	Physician Service Contract	25,680	25,680	21,400	25,680	25,680	25,680		
4230.29.29	Outside Services Maintenance	55,920	45,444	48,388	66,000	66,000	60,000		
4230.36.22	Supplies- Bedding & Linen	3,974	7,077	1,384	7,200	7,200	7,200		
	SUBTOTALS	**5,811,115**	**6,105,842**	**5,517,613**	**6,794,307**	**7,322,760**	**7,246,056**	**-**	**-**

DEPARTMENT OF CORRECTIONS

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	5,517,613	6,794,307	7,322,760	7,246,056		
4230.36.23	Supplies- Safety & Sanitation	53,681	48,745	49,588	48,500	60,000	60,000		
4230.36.24	Supplies- Toiletries	7,387	6,550	5,966	7,600	8,600	8,600		
4230.36.36	Supplies- Kitchen	17,773	16,790	6,017	20,000	20,000	20,000		
4230.36.37	Methadon	-	9,348	13,566	9,500	15,000	15,000		
4230.36.38	Supplies- Medications/Prescriptions	85,180	62,242	42,211	50,000	50,000	50,000		
4230.36.39	Supplies--Medical	31,098	26,480	22,305	35,000	35,000	35,000		
4230.36.40	Office Supplies	5,719	5,608	3,728	7,100	7,100	6,000		
4230.36.41	Suboxone Expnese	-	31,832	22,701	30,000	30,000	30,000		
4230.37.00	Dues, Memberships & Subs	3,500	8,420	4,178	5,800	5,800	10,144		
4230.38.00	Postage	655	523	484	700	700	700		
4230.50.00	Meals	205,947	218,622	208,264	230,000	240,000	240,000		
4230.52.00	Uniform Allowance	14,703	13,628	11,323	19,000	19,000	15,000		
4230.52.36	Clothing (Inmate)	9,311	10,076	11,331	11,300	11,300	11,300		
4230.61.00	Electricity	261,874	385,349	206,442	285,000	285,000	285,000		
4230.62.00	Gas (Diesel)	-	-	-	1,000	1,000	1,000		
4230.63.00	Water/Sewer	40,385	30,528	41,829	56,281	57,281	57,281		
4230.65.00	Fuel (Propane)	97,083	63,463	49,798	75,000	75,000	75,000		
4230.68.00	Telephone	722	738	430	1,044	1,044	1,044		
4230.69.00	Cable	2,953	3,163	2,921	3,300	3,828	3,828		
4230.70.00	Travel	1,350	3,729	843	1,200	1,200	1,200		
4230.72.00	Vehicle Gas	9,389	10,734	6,910	10,000	10,000	10,000		
4230.73.00	Auto Repair	6,740	6,031	9,126	8,000	8,000	8,000		
4230.81.00	Building Maintenance	11,610	10,344	16,290	15,000	30,000	30,000		
4230.82.00	Equipment Repair	36,961	18,044	34,705	45,000	55,000	55,000		
4230.88.00	Equipment Rental	-	1,850	650	800	800	800		
4230.93.00	Insurance	87,084	87,652	68,438	91,438	91,438	93,174		
4230.97.00	Equipment Purchase	9,561	11,717	9,607	12,000	12,000	12,000		
4230.99.00	Covid Expenses	168	-		-				
	TOTALS DEPT OF CORRECTION	**6,811,949**	**7,198,047**	**6,367,263**	**7,873,870**	**8,456,851**	**8,381,127**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 46
DEPARTMENT--CHESHIRE EMS				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Chief	1.00	1.00	9M	9M
Assistant Chief	1.00	1.00	8M	8M
Deputy Chief/Clinical Coord	1.00	1.00	7M	7M
Administrative Assistant	1.00	1.00	3M	3M
Paramedic	12.00	12.00	7T	7T
AEMT/EMT	32.00	32.00	5T/6T	5T/6T
Staffing for 5 Ambulance and 1 Fast Car				
Total in F.T.E.	48.0	48.0		

EMERGENCY MEDICAL SERVICES

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	58,855	105,575	109,674	109,674		
4250.02.00	Payroll - Assistant Chief(s)	16,922	96,933	70,564	92,272	179,853	179,853		
4250.03.00	Payroll - Staff	94,176	1,494,275	1,771,921	2,126,944	2,719,858	2,257,986		
4250.03.01	Payroll - IT Staff Allocation	-	-	7,084	8,500	8,500	8,500		
4250.05.00	Overtime	44,649	853,176	794,712	977,730	966,826	863,569		
4250.10.00	Social Security & Medicare	10,347	188,597	197,027	252,643	296,531	253,298		
4250.11.00	Life Insurance & S.T.D.	28	4,744	8,656	11,044	16,528	14,258		
4250.12.00	Health Insurance	-	198,237	244,566	296,000	405,900	318,200		
4250.13.00	State Retirement	21,668	320,227	346,954	384,302	514,959	430,590		
4250.14.00	Workers Compensation	-	42,555	33,051	46,209	54,236	54,236		
4250.15.00	Unemployment Compensation	-	1,447	990	1,335	1,620	1,363		
4250.16.00	Dental Insurance	-	9,615	10,431	12,965	16,337	13,614		
4250.17.00	Med FSA	-	206	-	329	740	740		
4250.19.00	Continuing Education	180	2,556	20	5,300	25,060	25,060		
4250.19.01	Opioid Education Expense	-	-	1,195	20,000	-	20,000		
4250.20.00	EMS Legal Expense	-	-	28,680	-	-	5,000		
4250.29.00	Other Outside Services	6,712	75,913	168,572	106,794	105,458	105,458		
4250.29.01	Other Outside Services Billing Agency	-	50,720	152,091	180,000	180,000	180,000		
4250.29.02	Other Outside Services Bldg/Grounds	-	-	3,195	11,158	9,861	9,861		
4250.29.03	Merchant Credit Card Charge	0	0	4,640	0	5,000	5,000		
4250.36.00	Medical Supplies	27,866	58,630	60,101	55,000	78,000	78,000		
4250.36.23	Cleaning Supplies	-	1,153	2,228	2,750	2,750	2,750		
4250.36.40	Office Supplies	45	8,285	3,777	3,500	4,000	4,000		
4250.36.41	Vehicle Supplies	-	155	407	1,200	1,200	1,200		
4250.36.43	Oxygen Supplies	-	4,519	5,561	2,750	5,000	5,000		
4250.37.00	Dues, Memberships and Subscriptions	48	6,391	1,098	1,000	1,000	1,000		
4250.37.01	Licenses & Registrations	-	72	854	300	-	-		
4250.38.00	Postage	-	100	154	155	155	155		
	SUBTOTAL EMS BUDGET	**243,891**	**3,525,774**	**3,977,383**	**4,705,755**	**5,709,046**	**4,948,365**	**-**	**-**

EMERGENCY MEDICAL SERVICES

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
	SUBTOTALS CARRIED FORWARD	243,891	3,525,774	3,977,383	4,705,755	5,709,046	4,948,365	-	-
4250.50.00	Food	-	1,512	2,186	3,000	3,000	3,000		
4250.52.00	Uniform allowance	8,451	36,436	19,963	25,000	25,000	25,000		
4250.61.00	Electricity	479	18,210	11,568	20,000	20,000	15,000		
4250.63.00	Water and Sewer	-	3,798	2,754	3,800	3,800	3,800		
4250.65.00	Propane/Heating Fuel	605	3,552	2,696	5,000	5,000	5,000		
4250.67.00	Advertising	3,243	16,735	2,234	5,000	5,000	5,000		
4250.68.00	Telephone	1,096	12,105	13,084	15,600	16,092	16,092		
4250.70.00	Travel	172	1,294	1,471	1,000	5,000	5,000		
4250.72.00	Gasoline	10,180	81,255	64,535	96,000	96,000	96,000		
4250.73.00	Vehicle Repair	2,043	55,467	45,143	35,000	45,000	45,000		
4250.73.01	Parking and tolls	-	47	3	100	100	100		
4250.81.00	Building Maintenance	-	-	3,198	1,000	1,000	1,000		
4250.82.00	Equipment Repair	-	1,446	3,552	1,250	3,000	3,000		
4250.93.00	Insurance	-	9,970	8,175	10,920	11,794	11,794		
4250.97.00	Capital Equipment Purchase	457	5,146	47,960	41,247	27,500	27,500		
	GRAND TOTAL EMS	**270,616**	**3,772,747**	**4,205,904**	**4,969,672**	**5,976,332**	**5,210,651**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 49
DEPARTMENT--MAPLEWOOD ADMINISTRATION--4411				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Administrator	1.0	1.0	10M	10M
Assistant Administrator*	0.5	0.5	9M	9M
Executive Assistant Office Manager	1.0	1.0	4M	4M
Receptionist	2.4	2.4	1M	1M
Total in F.T.E.	4.9	4.9		
*Added in 2024 (half position split with QAPI in nursing)				

COUNTY OF CHESHIRE — 2025 BUDGET — PAGE NO: 50

MAPLEWOOD NURSING HOME — REVISION DATE: 11/20/2024

ADMINISTRATION

DEPARTMENT

Account Number		2022 Actual Expended	2023 Actual Expended	2024 10 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	115,418	143,218	146,704	146,704		
4411.02.00	Payroll-Asst Administrator	-	-	24,988	59,276	64,779	64,779		
4411.03.00	Payroll-Staff	45,988	47,557	42,304	51,197	53,645	53,645		
4411.03.03	Payroll-Receptionist	61,918	62,070	51,675	64,715	68,517	68,517		
4411.05.00	Payroll-Overtime	2,565	2,177	779	3,000	3,000	3,000		
4411.10.00	Social Security & Medicare	17,616	18,130	16,982	19,932	25,753	25,753		
4411.11.00	Life Insurance & S.T.D.	626	655	881	967	1,561	1,561		
4411.13.00	State Retirement	29,685	30,673	28,457	32,710	41,051	41,051		
4411.14.00	Workers Compensation	2,524	2,211	2,002	2,799	2,508	2,508		
4411.15.00	Unemployment Compensation	166	131	90	122	147	147		
4411.19.00	Continuing Education	3,637	6,557	3,070	13,000	13,000	13,000		
4411.20.00	Legal	11,177	4,085	5,041	42,500	3,000	3,000		
4411.29.00	Outside Services	20,218	27,360	22,470	29,250	31,500	31,500		
4411.36.35	Photocopy Supplies	4,577	4,359	3,423	4,800	4,800	4,800		
4411.36.40	Office Supplies	10,295	9,766	7,767	10,000	10,000	10,000		
4411.37.00	Dues, Member & Subs	22,882	23,642	6,720	24,942	25,260	25,260		
4411.38.00	Postage	2,000	3,209	1,537	3,940	3,940	3,940		
4411.39.00	Printing, Binding & Books	1,024	954	1,057	2,415	2,115	2,115		
4411.67.00	Advertising	3,765	5,023	-	6,000	6,300	6,000		
4411.70.00	Travel	1,080	1,790	903	2,500	2,500	2,500		
4411.85.00	Nursing Quality Assessment Tax	877,078	985,046	819,678	856,000	856,000	856,000		
4411.93.00	Insurance	66,592	67,152	53,045	70,873	74,901	76,323		
4411.97.00	Equipment	30	120	-	600	900	900		
	TOTAL ADMINISTRATION	**1,319,700**	**1,442,110**	**1,208,288**	**1,444,756**	**1,441,881**	**1,443,003**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 51
DEPARTMENT--MAPLEWOOD DIETARY--4415				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Food Service Manager	1.0	1.0	(CONTRACTED)	(CONTRACTED)
Dietitian	0.88	0.88	(CONTRACTED)	(CONTRACTED)
Dietary Unit Assistant	0.0	0.0	2M	2M
Head Cook	1.0	1.0	8T	8T
Evening Supervisor	1.0	1.0	7T	7T
Cook I	2.0	2.0	5T	5T
Baker	1.0	1.0	4T	4T
Assistant Cook	2.0	2.0	4T	4T
Aides	16.65	16.65	2T	2T
Total in F.T.E.	25.53	25.53		

COUNTY OF CHESHIRE | 2025 BUDGET | PAGE NO: 52

MAPLEWOOD NURSING HOME | REVISION DATE: 11/20/2024

DIETARY

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4415.02.00	Payroll-Asst Spvr & Cooks	286,965	297,940	268,146	319,202	333,939	333,939		
4415.03.00	Payroll-Aides	507,044	538,106	483,660	638,499	649,567	629,567		
4415.05.00	Payroll-Overtime	19,153	28,327	21,298	25,000	25,000	25,000		
4415.10.00	Social Security & Medicare	59,458	62,893	55,478	78,619	81,358	78,858		
4415.11.00	Life Insurance & S.T.D.	3,037	3,231	3,268	4,442	4,660	4,660		
4415.13.00	State Retirement	89,051	86,119	75,668	102,725	105,240	102,740		
4415.14.00	Workers Compensation	13,772	12,552	7,788	10,889	10,363	10,363		
4415.15.00	Unemployment Compensation	939	713	477	643	701	701		
4415.17.00	Medical FSA	838	876	-	487	440	440		
4415.19.00	Continuing Education	-	-	-	1,170	780	780		
4415.29.00	Outside Services	258,420	233,401	185,363	267,977	267,977	267,977		
4415.36.00	Supplies	113,810	89,212	83,114	96,261	96,424	96,424		
4415.39.00	Printing Bind and Books	-	-	-	500	500	500		
4415.51.00	Purchases Food	568,232	602,379	530,439	610,974	672,000	672,000		
4415.52.00	Uniform Allowance	2,727	2,794	2,038	4,000	4,000	4,000		
4415.70.00	Travel	187	192	644	300	300	300		
4415.97.00	Equipment Purchase	4,498	3,555	2,720	5,000	5,000	5,000		
	TOTAL DIETARY	**1,928,130**	**1,962,291**	**1,720,101**	**2,166,688**	**2,258,249**	**2,233,249**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 53
DEPARTMENT--MAPLEWOOD NURSING--4416				REVISION DATE:
				11/20/2024
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		
*Title change 2024				

	COUNTY OF CHESHIRE		2025 BUDGET					PAGE NO:	54
	MAPLEWOOD NURSING HOME							REVISION DATE:	11/20/2024
	NURSING								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
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	102,475	113,835	102,019	122,961	138,092	131,751		
4416.02.00	Payroll-Asst Dir of Nursing	96,600	106,612	70,664	57,221	65,279	62,127		
4416.02.01	Payroll-Staff Qual Imp	53,189	50,289	71,924	82,640	101,577	95,290		
4416.02.02	Payroll-Staff Development Super	86,944	84,436	53,465	86,860	78,684	78,684		
4416.02.03	Payroll-MDS Coordinator	157,878	166,190	146,012	174,487	204,512	191,896		
4416.03.01	Payroll-RN	828,915	792,812	811,398	1,098,831	1,403,606	1,334,652		
4416.03.02	Payroll-LPN	667,568	620,984	449,145	753,080	573,129	573,129		
4416.03.03	Payroll-LNA	1,413,424	1,395,690	1,060,529	1,933,268	1,576,373	1,576,373		
4416.03.04	Payroll- MNA	66,194	63,497	70,016	254,932	239,916	219,915		
4416.03.05	Payroll-Ward Aides	226,586	238,859	164,922	254,793	292,853	272,853		
4416.03.06	Payroll-Support Staff	250,805	231,834	187,102	301,675	314,344	304,344		
4416.03.08	Payroll-Medical Records Super	51,768	53,487	45,765	55,205	57,217	57,217		
4416.05.01	Payroll-Overtime RN	69,828	57,812	47,153	60,000	60,000	60,000		
4416.05.02	Payroll-Overtime LPN	16,532	19,206	22,544	15,000	15,000	15,000		
4416.05.03	Payroll-Overtime LNA	73,695	59,924	53,574	65,000	65,000	65,000		
4416.05.04	Payroll-Overtime MNA	2,306	4,321	2,252	2,000	2,000	2,000		
4416.05.05	Payroll-Overtime Ward Aide	855	3,820	2,666	4,000	4,000	4,000		
4416.05.06	Payroll-Overtime Support Staff	19,536	25,700	27,167	23,000	23,000	23,000		
4416.05.08	Payroll-Overtime Medical Recrds	285	138	49	350	350	350		
4416.06.00	Payroll-Short Pay Bonus	17,683	4,633	519	10,000	10,000	10,000		
4416.06.01	School Hours/Work hours	14,225	9,219	3,566	15,000	63,000	63,000		
4416.06.02	On-Call	6,439	5,669	4,565	7,020	7,020	7,020		
4416.07.01	Registry RN	-	61,385	1,003	171,820	560,000	560,000		
4416.07.02	Registry LPN	1,102,861	1,157,401	1,303,428	1,100,000	1,100,000	1,100,000		
4416.07.03	Registry LNA	1,736,350	1,904,104	1,969,841	2,025,000	2,260,000	2,260,000		
4416.10.00	Social Security & Medicare	305,581	297,589	249,335	393,980	415,498	387,038		
4416.11.00	Life Insurance & S.T.D.	13,329	12,766	12,312	26,493	33,234	33,234		
	SUBTOTALS	**7,381,850**	**7,542,210**	**6,932,936**	**9,094,616**	**9,663,684**	**9,487,873**	-	-

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	55
	MAPLEWOOD NURSING HOME							REVISION DATE:	11/20/2024
	NURSING								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	10 Months	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	7,381,850	7,542,210	6,932,936	9,094,616	9,663,684	9,487,873	-	-
4416.13.00	State Retirement	399,458	357,279	317,765	485,889	441,619	430,913		
4416.14.00	Workers Compensation	85,711	82,584	49,864	69,714	59,163	61,866		
4416.15.00	Unemployment Compensation	3,379	3,139	2,047	2,760	2,505	3,131		
4416.17.00	Medical FSA	3,052	4,302	-	5,048	1,429	1,429		
4416.19.00	Continuing Education	24,616	24,256	15,621	30,500	30,500	25,000		
4416.19.01	QIC Marketing	340	2,324	254	4,880	4,880	2,500		
4416.29.28	OSS Physician	9,460	11,711	6,104	10,700	10,950	10,950		
4416.32.00	Vaccinations - Residents	7,553	20,985	5,060	35,150	29,950	29,950		
4416.32.01	Vaccinations - Staff	-	-	2,442	8,125	35,000	35,000		
4416.36.00	Supplies - Non Reimbursable	94,112	111,385	195,461	176,600	225,300	225,300		
4416.36.01	Supplies - Reimbursable	1,516	1,326	1,041	33,650	30,750	30,750		
4416.36.33	Supplies - Attends	69,977	77,339	82,231	85,000	100,000	100,000		
4416.36.39	Supplies - Over the counter	32,614	21,653	19,366	27,500	27,500	27,500		
4416.36.42	Supplies - Gloves	12,022	15,510	22,826	25,500	35,500	35,500		
4416.36.43	Supplies - Oxygen	10,464	7,976	511	15,000	15,000	15,000		
4416.36.45	Alternative Therapy Supplies	66	1,155	1,120	3,000	3,000	3,000		
4416.37.00	Dues, Memberships & Subs	1,510	1,949	830	4,683	5,523	5,523		
4416.39.00	Printing, Binding & Books	1,044	800	150	5,815	5,975	5,975		
4416.52.00	Uniform Allowance	4,269	4,260	2,152	7,000	10,000	10,000		
4416.70.00	Travel	150	443	2,602	3,300	7,800	7,800		
4416.82.00	Equipment Repairs	17,753	11,688	9,807	15,500	15,500	15,500		
4416.97.00	Equipment Purchase	12,380	15,081	7,169	17,500	17,950	17,950		
4416.99.00	Covid Expenses	27,528	47,823	-	-	-	-		
	GRAND TOTAL NURSING	**8,200,824**	**8,367,177**	**7,677,358**	**10,167,430**	**10,779,478**	**10,588,410**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 56
DEPARTMENT--T.L.C. UNIT--4417				REVISION DATE:
				11/20/2024
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		

T.L.C. UNIT

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	51,074	122,806	187,378	162,260		
4417.03.02	Payroll-LPN	18,236	76,805	101,205	108,979	195,551	190,551		
4417.03.03	Payroll-LNA	354,206	316,042	232,841	510,794	411,540	411,540		
4417.03.04	Payroll-MNA	-	-	-	49,596	63,049	53,049		
4417.03.05	Payroll-Ward Aide	33,251	23,550	31,576	33,921	40,744	40,744		
4417.03.06	Payroll-Support Staff	17,647	18,992	18,866	24,624	25,760	25,760		
4417.05.01	Payroll-Overtime RN	11,468	5,526	2,624	9,000	9,000	9,000		
4417.05.02	Payroll-Overtime LPN	584	2,046	3,414	2,000	2,000	2,000		
4417.05.03	Payroll-Overtime LNA	19,377	19,254	20,417	20,000	20,000	20,000		
4417.05.04	Payroll-Overtime MNA	-	-	-	3,500	3,500	3,500		
4417.05.05	Payroll-Overtime Ward Aide	284	464	742	500	500	500		
4417.05.06	Payroll-Overtime Support	285	654	839	300	300	300		
4417.06.00	Nursing Bonus	2,330	1,524	284	2,500	2,500	2,500		
4417.06.02	On- Call	495	1,295	1,292	-	-	-		
4417.07.01	Registry RN	-	8,275	-	21,000	-	-		
4417.07.02	Registry LPN	484,535	519,229	379,887	510,000	450,000	450,000		
4417.07.03	Registry LNA	345,012	442,594	512,667	450,000	615,000	615,000		
4417.10.00	Social Security & Medicare	40,184	38,857	31,253	73,999	76,387	74,848		
4417.11.00	Life Insurance & S.T.D.	2,908	2,915	2,490	6,266	7,518	7,518		
4417.13.00	State Retirement	68,187	62,602	48,749	116,924	109,808	107,678		
4417.14.00	Workers Compensation	17,554	17,520	10,794	15,091	12,914	12,914		
4417.15.00	Unemployment Compensation	923	744	492	663	613	613		
4417.17.00	Medical FSA	885	411	-	-	411	411		
4417.19.00	Continuing Education	300	300	200	2,700	2,700	2,700		
4417.29.00	Outside Service--Psych. Clinician	58,900	61,040	51,090	65,220	74,220	74,220		
4417.36.00	Supplies	17,237	19,200	28,917	34,000	42,700	42,700		
4417.36.42	Supplies - Gloves	3,220	2,784	3,607	4,000	4,000	4,000		
	SUBTOTALS	**1,596,542**	**1,716,803**	**1,535,318**	**2,188,383**	**2,358,093**	**2,314,306**	**-**	**-**

	COUNTY OF CHESHIRE			2024 BUDGET				PAGE NO:	58
	MAPLEWOOD NURSING HOME							REVISION DATE:	11/20/2024
	T.L.C. UNIT								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
Account		Actual	Actual	10 Month	Adopted	Dept	Comm	Exec. Comm	Delegation
Number		Expended	Expended	Expended	Budget	Request	Proposed	Proposed	Adopted
	SUBTOTALS CARRIED FORWARD	1,596,542	1,716,803	1,535,318	2,188,383	2,358,093	2,314,306	-	-
4417.37.00	Dues, Memberships and Subscriptions	40	140	80	-	-	-		
4417.52.00	Uniform Allowance	1,632	1,403	887	3,100	3,100	3,100		
4417.82.00	Equipment Repair	-	150	-	150	150	150		
4417.97.00	Equipment Purchase	265	627	543	980	980	980		
4417.99.00	Covid Expenese	1,310	3,894	-	-	-	-		
	GRAND TOTAL T.L.C. UNIT	1,599,790	1,723,017	1,536,828	2,192,613	2,362,323	2,318,536	-	-

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 59
DEPARTMENT--ENVIRONMENTAL SERVICES-4418				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Environmental Services Manager	1.0	1.0	5M	5M
Environmental Services Evening Supervisor	1.0	1.0	7T	7T
Floor Maintenance	2.0	2.0	3T	3T
Housekeeping Aides	13.4	13.4	2T	2T
Laundry Supervisor	1.0	1.0	7T	7T
Laundry Aides	5.6	5.6	2T	2T
Total in F.T.E.	24.0	24.0		

COUNTY OF CHESHIRE | 2025 BUDGET | PAGE NO 60

MAPLEWOOD NURSING HOME | REVISION DATE: 11/20/2024

ENVIRONMENTAL SERVICES

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4418.01.00	Payroll-Manager	62,916	65,195	56,735	69,421	72,866	72,866		
4418.02.00	Payroll-Supervisor	42,190	-	-	-	-	-		
4418.03.00	Payroll-Staff Housekeeping	561,430	425,790	414,339	524,863	557,916	557,916		
4418.03.01	Payroll-Staff Laundry	9,095	229,837	203,481	251,689	259,878	259,878		
4418.05.00	Payroll-Overtime Housekeeping	6,798	3,971	5,512	7,500	7,500	7,500		
4418.05.01	Payroll-Overtime Laundry	377	4,643	3,555	7,500	7,500	7,500		
4418.10.00	Social Security & Medicare	50,117	53,156	49,376	71,602	75,020	75,020		
4418.11.00	Life Insurance & S.T.D.	2,649	2,512	3,196	4,315	4,414	4,414		
4418.13.00	State Retirement	71,365	70,834	65,394	102,823	104,412	104,412		
4418.14.00	Workers Compensation	12,235	11,487	7,107	9,936	9,556	9,556		
4418.15.00	Unemployment Compensation	957	691	469	632	702	702		
4418.17.00	Medical FSA	1,124	1,129	-	1,129	1,129	1,129		
4418.29.00	Outside Services - Hskpng	1,773	1,841	2,035	10,000	15,000	5,000		
4418.36.00	Supplies - Hskpng	40,762	44,191	39,754	47,500	47,500	47,500		
4418.36.01	Supplies - Laundry	13,395	15,168	17,308	19,500	22,500	22,500		
4418.36.31	Purchases--Linen	17,957	10,688	9,721	18,000	18,000	18,000		
4418.36.32	Drapery Replacement	-	-	-	1,000	1,000	1,000		
4418.52.00	Uniform Allowance	1,145	878	487	2,150	2,150	2,150		
4418.70.00	Travel	-	-	-	200	200	200		
4418.82.00	Equipment Repair	-	982	449	2,000	2,000	2,000		
4418.97.00	Equipment Purchase	534	820	-	-	1,400	1,400		
	TOTAL ENVIRONMENTAL SERV	**896,819**	**943,814**	**878,917**	**1,151,760**	**1,210,643**	**1,200,643**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 61
DEPARTMENT--MAPLEWOOD ACTIVITIES--4421				REVISION DATE:
				11/20/2024
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		

COUNTY OF CHESHIRE — 2025 BUDGET — PAGE NO: 62

MAPLEWOOD NUSING HOME — REVISION DATE: 11/20/2024

ACTIVITIES

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4421.01.00	Payroll-Director	62,149	64,376	55,681	67,155	69,656	69,656		
4421.03.00	Payroll-Staff	295,152	282,703	215,734	317,026	326,006	326,006		
4421.05.00	Payroll-Overtime	15,116	16,786	17,683	10,000	10,000	10,000		
4421.10.00	Social Security & Medicare	26,398	25,661	20,544	30,155	31,033	31,033		
4421.11.00	Life Insurance & S.T.D.	1,556	1,884	1,683	1,974	2,069	2,069		
4421.13.00	State Retirement	52,298	49,803	38,219	53,514	52,876	52,876		
4421.14.00	Workers Compensation	5,203	4,980	2,990	4,181	3,953	3,953		
4421.15.00	Unemployment Compensation	273	190	125	169	208	208		
4211.17.00	Medical FSA	411	411	-	411	411	411		
4421.19.00	Continuing Education	770	542	443	1,000	1,000	1,000		
4421.36.00	Supplies	6,207	8,672	5,511	9,430	9,680	9,680		
4421.37.00	Dues, Memberships & Subs	455	395	350	785	1,214	1,214		
4421.52.00	Uniform Allowance	789	568	330	900	900	900		
4421.57.00	Misc Serv for Residents	1,660	2,485	3,330	3,500	4,500	4,500		
4421.70.00	Travel	133	-	-	200	200	200		
	TOTAL ACTIVITIES	**468,571**	**459,456**	**362,625**	**500,400**	**513,706**	**513,706**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 63
DEPARTMENT--MAPLEWOOD SOCIAL SERVICES-4423				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Social Service/Hospice Director	1.0	1.0	6M	6M
Social Worker	2.8	2.8	5M	5M
Admissions Coordinator	1.0	1.0	5M	5M
Total in F.T.E.	4.8	4.8		

COUNTY OF CHESHIRE — 2025 BUDGET — PAGE NO: 64

MAPLEWOOD NURSING HOME — REVISION DATE: 11/20/2024

SOCIAL SERVICES

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4423.01.00	Payroll-Director	75,218	77,983	67,465	81,358	84,390	84,390		
4423.03.00	Payroll-Staff	208,429	236,302	204,491	251,419	260,132	260,132		
4423.05.00	Payroll-Overtime	2,068	2,701	1,838	4,000	4,000	4,000		
4423.10.00	Social Security & Medicare	21,541	23,220	20,299	25,763	26,662	26,662		
4423.11.00	Life Insurance & S.T.D.	1,154	1,321	1,422	1,570	1,692	1,692		
4423.13.00	State Retirement	28,151	35,065	30,676	39,167	38,591	38,591		
4423.14.00	Workers Compensation	4,111	3,933	2,551	3,567	3,396	3,396		
4423.15.00	Unemployment Compensation	174	127	83	112	126	126		
4423.17.00	Medical FSA	321	319	-	319	626	626		
4423.19.00	Continuing Education	-	2,718	130	1,200	1,200	1,200		
4423.36.00	Supplies	1,173	2,265	1,749	1,800	1,800	1,800		
4423.36.30	Comfort Care Supplies	369	737	48	250	250	250		
4423.37.00	Dues, Memberships & Subs	617	-	51	300	300	300		
4423.70.00	Travel	65	396	197	400	400	400		
	TOTAL SOCIAL SERVICES	**343,392**	**387,086**	**330,999**	**411,225**	**423,565**	**423,565**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 65
DEPARTMENT--MAPLEWOOD OCCUPATIONAL THERAPY--4424				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Staff Occupational Therapist	2.0	2.0	8M	8M
O.T. Aide (LNA)	1.0	1.0	5T - 6T	5T - 6T
Total in F.T.E.	3.0	3.0		

COUNTY OF CHESHIRE — 2025 BUDGET — PAGE NO: 66

MAPLEWOOD NURSING HOME — REVISION DATE: 11/20/2024

OCCUPATIONAL THERAPY

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4424.01.00	Payroll-O.T. Director	111,746	106,205	14,094	-	-	-		
4424.02.00	Payroll- Staff O.T.	76,861	52,510	94,312	174,520	211,300	211,300		
4424.03.00	Payroll-O.T. Aide	45,308	47,840	41,348	49,560	51,778	51,778		
4424.05.00	Payroll-Overtime	29	28	298	200	200	200		
4424.10.00	Social Security & Medicare	15,981	14,528	10,754	19,452	20,141	20,141		
4424.11.00	Life Insurance & S.T.D.	883	759	572	959	1,300	1,300		
4424.13.00	State Retirement	32,797	24,089	8,534	35,078	34,595	34,595		
4424.14.00	Workers Compensation	3,369	3,114	1,926	2,693	2,565	2,565		
4424.15.00	Unemployment Compensation	93	76	50	67	70	70		
4424.19.00	Continuing Education	1,135	1,390	-	1,270	1,200	1,200		
4424.36.00	Therapy Supplies	4,114	3,541	2,541	3,450	3,450	3,450		
4424.37.00	Dues, Memberships & Subs	375	355	294	500	500	500		
4424.39.00	Printing, Binding & Books	253	-	14	200	200	200		
4424.52.00	Uniform Allowance	450	492	230	500	500	500		
4424.70.00	Travel	1,070	76	91	1,000	1,000	1,000		
4424.82.00	Equipment Repair	-	-	-	100	100	100		
	TOTAL OCCUPATIONAL THERAPY	**294,464**	**255,002**	**175,057**	**289,549**	**328,899**	**328,899**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 67
DEPARTMENT--MAPLEWOOD PHYSICAL THERAPY--4425				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Rehab Director (PT, OT, ST)	1.0	1.0	9M	9M
Staff Physical Therapist	2.00	2.00	8M	8M
Registered PT Assistant	1.00	1.00	8T	8T
PT Aide (LNA)	2.0	2.0	5T-6T	5T-6T
Rehab Technician	1.0	1.0	3T	3T
Total in F.T.E.	7.0	7.0		

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MAPLEWOOD NURSING HOME | REVISION DATE: 11/20/2024

PHYSICAL THERAPY

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4425.01.00	Payroll-Rehab Director	111,290	114,151	110,779	113,659	115,925	115,925		
4425.02.00	Payroll-Staff Physical Therapist	95,003	104,945	106,294	219,790	212,582	212,582		
4425.03.00	Payroll-Staff	155,346	151,965	127,548	191,775	199,635	199,635		
4425.05.00	Payroll Exp-Overtime	2,286	2,964	1,515	1,500	1,500	1,500		
4425.10.00	Social Security & Medicare	26,182	27,338	25,132	40,294	40,518	40,518		
4425.11.00	Life Insurance & S.T.D.	1,288	1,162	1,492	1,976	2,663	2,663		
4425.13.00	State Retirement	50,335	51,451	45,837	72,661	69,595	69,595		
4425.14.00	Workers Compensation	6,712	6,386	3,990	5,579	5,161	5,161		
4425.15.00	Unemployment Compensation	272	199	116	157	161	161		
4425.17.00	Medical FSA	-	-	-	-	197	197		
4425.19.00	Continuing Education	429	1,680	496	2,400	2,400	2,400		
4425.36.00	Therapy Supplies	3,253	1,717	4,512	4,675	4,675	4,675		
4425.37.00	Dues, Memberships & Subs	1,310	645	615	1,380	1,380	1,380		
4425.39.00	Printing, Binding & Books	-	-	-	200	200	200		
4425.52.00	Uniform Allowance	50	566	311	825	1,000	1,000		
4425.70.00	Travel	296	1,970	101	800	800	800		
4425.82.00	Equipment Repair	208	-	304	650	650	650		
4425.88.00	Equipment Rental	17,688	17,688	15,330	17,688	18,396	18,396		
4425.97.00	Equipment Purchase	3,884	5,584	3,981	5,005	5,005	5,005		
	TOTAL PHYSICAL THERAPY	**475,834**	**490,412**	**448,351**	**681,014**	**682,443**	**682,443**	**-**	**-**

COUNTY OF CHESHIRE | 2025 BUDGET | PAGE NO 69

MAPLEWOOD NURSING HOME | REVISION DATE: 11/20/2024

MISC SERVICES FOR RESIDENTS

Account Number		2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2023 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4426.29.00	Outside Services Med A Vendors	2,324	14,303	4,066	25,000	25,000	25,000		
4426.29.01	Med A Res Prior Month	-	-	19,090	-	-	-		
4426.29.20	Outside Services (Other)	744	715	7,935	6,000	10,000	10,000		
4426.29.22	Outside Services (Therapy)	26,260	24,677	18,500	28,200	28,200	28,200		
4426.29.23	Dentist	21,240	21,240	17,700	21,750	21,750	21,750		
4426.29.25	Spiritual Counseling	13,360	12,799	10,615	13,575	13,575	13,575		
4426.29.26	Outside Services - Pharmacy	14,999	16,504	15,178	17,757	17,757	17,757		
4426.29.28	Physicians--Contract	22,824	22,824	19,020	30,000	41,196	30,000		
4426.29.29	Medicaid Application Expense	-	-	-	2,000	2,000	2,000		
4426.29.30	Resident Phone System	-	-	1,508	-	-	-		
4426.33.00	Medicare Part A Drug Purchases	14,987	20,909	37,792	40,000	60,000	60,000		
	TOTAL MISC SERV FOR RESIDENTS	**116,738**	**133,971**	**151,404**	**184,282**	**219,478**	**208,282**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 70
DEPARTMENT--MAPLEWOOD SPEECH THERAPY--4427				REVISION DATE:
				11/20/2024
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		

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MAPLEWOOD NURSING HOME — REVISION DATE: 11/20/2024

SPEECH THERAPY

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	822	1,149	517	-		
4427.15.00	Unemployment Compensation	30	25	16	22	22	-		
4427.19.00	Continuing Education	544	99	-	600	600	-		
4427.29.00	Outside Services	-	16,540	42,236	-	-	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**	**44,265**	**90,297**	**67,654**	**35,000**	**-**	**-**

CAPITAL OUTLAY EXPENDITURES - COUNTY

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	-	-	8,042	300,000	15,000	-		
4900.89.19	Capital Outlay-Capital Improv County Hall	444,000	898,800	12,650	52,650	-	-		
4900.89.20	Capital Outlay-Cap Improv Admin Bldg	-	-	-	-	-	-		
4900.89.50	Capital Outlay-Cap Improv Asst Living	-	14,997	-	270,520	-	-		
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	467,644	474,839	1,050,691	256,429		
4900.97.15	Capital Outlay-Equip Purch Farm	-	-	-	-	-	-		
4900.97.19	Capital Outlay-Equip Pur County Hall	-	10,000	-	2,500	-	-		
4900.97.34	Capital Outlay-Equip Prch Computers	23,359	94,330	16,186	67,775	21,000	53,500		
4900.97.50	Capital Outlay-Equip Pur Assisted Lvng	-	-	-	-	-	-		
4900.97.91	Capital Outlay-Equip Sheriff's Dept	54,418	113,934	69,855	108,750	194,250	168,250		
4900.97.93	Capital Outlay-Equip Sheriff's Dispatch	-	-	-	-	-	-		
4905.97.93	Sheriff Dispatch Infrastructure Project	-	705,786	30,238	1,390,227	-	724,805		
	SUBTOTAL COUNTY CAP OUTLAY	**955,310**	**2,217,391**	**604,615**	**2,667,261**	**1,280,941**	**1,202,984**	**-**	**-**

2025 County Capital Expenses

DOC Capital Equipment		
2024 Vehicle Lease (2025-2027)	$	25,000
ENE update on control system	$	66,000
Rebuild electric motor for grinder	$	5,000
Transport Bus (offset with reserves)	$	158,000
Atlantic Tactical Bullet proof vests (3)	$	2,429
Account 4900.97.12	**$**	**256,429**
IT Capital Equipment		
Server replacement	$	6,000
Replace (1) UPS for DOC security system	$	45,000
1 laptop, docking station., ext warranty and MS Office Sutie for Grants Management Dept	$	2,500
Account # 4900.97.34	**$**	**53,500**
Sheriff Capital Equipment		
Taser Replacement	$	3,000
Ballistic vests Purchase/replacement	$	3,000
Vehcile lease payment (1 new Lease)	$	26,000
Vehicle lease payment (2 cars 2023-2025)	$	44,000
Vehicle lease payment (2 cars 2024 lease - pymnts 2025-2027)	$	52,000
Body cameras Lease (2022-2026)	$	14,250
Vehicle lease payment (1 car 2023-2025)	$	26,000
Account # 4900.97.91	**$**	**168,250**
Sheriff Dispatch		
Sheriff Infrastructure Project balance	$	724,805
Account # 4900.97.93	**$**	**724,805**
GRAND TOTAL CAPITAL	**$**	**1,202,984**

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MAPLEWOOD NURSING HOME | REVISION DATE: 11/20/2024

CAPITAL OUTLAY EXPENDITURES - MAPLEWOOD

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4900.89.11	Capital Outlay-Capital Imp MNH	157,468	21,423	49,033	130,000	45,400	7,400		
4900.89.13	Capital Outlay- WWTP	-	-	-	-	20,000	20,000		
4900.89.14	Capital Outlay- WWTP	-	-	-	-	3,500	3,500		
4900.97.11	Capital Outlay-Equip Purch MNH	60,945	-	5,500	5,600	153,625	4,000		
4900.97.13	Capital Outlay-Equip Purch WWTP	-	4,891	9,759	55,000	9,465	9,465		
4900.97.14	Capital Outlay-Equip Purch WTP	-	1,173	1,273	1,500	-	-		
4900.97.34	Capital Outlay-Equip Purch IT	66,500	-	-	5,000	-	-		
4900.97.51	Capital Outlay-Equip Purch Dietary	29,204	5,200	6,833	11,500	15,000	15,000		
4900.97.52	Capital Outlay-Equip Purch Nursing	7,500	145,775	2,000	50,000	41,500	36,500		
4900.97.53	Capital Outlay-Equip Laundry	-	-	-	-	-	-		
4900.97.54	Capital Outlay-Equip Housekeeping	-	-	-	1,300	6,000	6,000		
4900.97.57	Capital Outlay-Equip Purch P.T./ST	3,477	3,326	10,773	11,300	11,000	11,000		
	GRAND TOTAL CAPITAL OUTLAY	**325,093**	**181,789**	**85,170**	**271,200**	**305,490**	**112,865**	**-**	**-**

2025 Maplewood Capital Expenses

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

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 76
DEPARTMENT--ASSISTED LIVING--4439				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Administrator	1.0	1.0	7M	7M
RN	0.5	0.5	5M	5M
PCA (Personal Care Attendants)	8.0	8.0	4T	4T
Housekeeping Aide	1.0	1.0	2T	2T
Total in F.T.E.	10.5	10.5		

ASSISTED LIVING

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	83,979	101,742	114,948	108,603		
4439.03.01	Payroll- RN	34,443	33,508	29,769	50,032	57,012	53,861		
4439.03.05	Payroll-PCA	415,014	431,214	334,202	403,141	426,644	426,644		
4439.03.07	Payroll-Housekeeping Aides	34,390	36,375	31,092	38,442	39,862	39,862		
4439.05.05	Payroll-Overtime PCA	15,609	12,072	11,500	13,000	15,000	15,000		
4439.05.07	Payroll-Overtime Housekeeping aide	-	57	-	1,705	1,705	1,705		
4439.06.00	On-Call	675	315	269	1,080	1,080	1,080		
4439.06.01	Nursing bonus	-	-	60	2,700	-	-		
4439.10.00	Social Security & Medicare	42,138	44,283	35,439	46,805	49,142	48,416		
4439.11.00	Life Insurance & S.T.D.	1,636	1,565	1,622	2,072	2,463	2,463		
4439.13.00	State Retirement	52,600	52,604	46,244	63,498	66,416	65,489		
4439.14.00	Workers Compensation	8,282	7,561	4,635	6,480	6,260	6,260		
4439.15.00	Unemployment Compensation	431	307	334	292	369	369		
4439.19.00	Continuing Education	83	700	-	450	450	450		
4439.29.00	Outside Services	8,622	7,531	9,249	16,277	19,115	19,115		
4439.36.00	Supplies	2,815	2,681	3,636	3,000	3,000	4,000		
4439.37.00	Dues, Memberships & Subs	640	959	807	640	720	720		
4439.51.00	Meals	55,782	59,060	45,568	78,803	78,803	78,803		
4439.52.00	Uniform Allowance	946	485	225	1,000	1,380	1,380		
4439.61.00	Electricity	34,923	45,790	30,405	45,000	48,600	41,336		
4439.65.00	Fuel	13,743	16,946	14,255	17,500	17,500	17,500		
4439.69.00	Cable Television	3,531	3,582	3,172	3,250	4,000	4,000		
4439.70.00	Travel	332	82	313	500	500	500		
4439.81.00	Building repair	2,796	1,393	2,740	2,500	3,000	3,000		
4439.82.00	Equipment repair	-	-	-	1,000	4,000	4,000		
4439.93.00	Insurance	7,336	7,384	5,768	7,703	7,556	7,700		
4439.97.00	Equipment Purchase	-	274	-	-	-	-		
	GRAND TOTAL ASSISTED LIVING	**819,441**	**860,006**	**695,283**	**908,612**	**969,525**	**952,256**	**-**	**-**

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REVISION DATE: 11/20/2024

MEDICAID EXPENSES & PUBLIC HEALTH

Account Number	*AS MANDATED BY RSA:167:18A	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4441.56.00	Intermiediate Nursing Care *	6,084,044	6,275,486	4,973,940	6,192,800	6,177,315	6,177,315		
4441.56.01	Home & Community Based Care *	1,505,114	1,382,648	1,378,267	1,523,000	1,519,370	1,519,370		
4441.89.00	County Handy Man Program	40,793	53,658	29,384	70,000	70,000	60,000		
4441.89.01	IDN Funding Smart Ride	-	-	35,000	42,000	42,000	42,000		
4441.89.01	IDN Funding Cheshire EMS	-	-	616,743	740,093	1,200,000	1,200,000		
	TOTAL MEDICAID/PUBLIC HEALTH	**7,629,951**	**7,711,792**	**7,033,334**	**8,567,893**	**9,008,685**	**8,998,685**	**-**	**-**

OUTSIDE AGENCIES

Account Number		2022 Actual Expended	2023 Actual Expended	2024 10 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	66,667	80,000	85,000	80,000		
4452.00.00	Monad Center for Violence Prevention	9,000	9,000	9,000	9,000	36,972	9,000		
4453.00.00	Hundred Nights, Inc	20,000	30,000	35,000	35,000	40,000	35,000		
4454.00.00	The Community Kitchen, Inc.	15,000	20,000	20,000	20,000	60,000	20,000		
4455.00.00	Monadnock Developmental Srvs, Inc.	30,000	35,000	15,000	30,000	30,000	30,000		
4456.00.00	Youth Intervention Program	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		
4458.00.00	Monadnock Family Services	63,000	63,000	77,500	93,000	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		
4459.04.00	Greater Monadnock Collaborative	-	-	-	75,000	-	-		
4459.04.00	Jaffrey Chamber of Commerce	-	-	-	5,000	-	-		
4459.04.00	Rindge Chamber of Commerce	-	-	-	5,000	-	-		
4459.04.00	Lifeguard Certification	-	-	-	6,000	-	-		
4459.04.00	Radically Rural	-	-	10,000	10,000	-	-		
4459.04.00	Reality Check *				10,000	-	-		
4459.04.00	Serenity Center *			10,000	10,000	-	-		
4459.04.00	Monadnock Family Services *			20,000	20,000	-	-		
4459.04.00	Kids Collaborative *			10,000	10,000	-	-		
4459.04.00	Monadnock Care Collaborative *			10,000	10,000	-	-		
4459.04.00	Y.A.N.A. *			20,000	20,000	-	-		
	TOTAL OUTSIDE AGENCIES	**259,810**	**296,600**	**338,167**	**534,180**	**427,452**	**330,180**	**-**	**-**

*** Offset with Opioid Funding**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 80
DEPARTMENT-BEHAVIORAL HEALTH COURT -4460				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Case Manager/Program Director *	0.1	0.1	7M	7M
Case Manager	2.0	2.0	5M	5M
Clinical Coordinator	0.0	0.0	6M	6M
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 10 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	9,116	10,911	11,328	11,328		
4460.02.00	Payroll-Case Manager/MLADC	106,242	72,471	100,229	122,883	133,121	133,121		
4460.10.00	Social Security & Medicare	8,684	6,153	8,132	10,235	11,050	11,050		
4460.11.00	Life Insurance & S.T.D.	615	372	397	615	668	668		
4460.13.00	State Retirement	16,473	11,053	13,135	18,457	18,981	18,981		
4460.14.00	Workers Compensation	2,728	1,671	770	1,075	2,312	2,312		
4460.15.00	Unemployment Compensation	118	71	66	89	66	66		
4460.16.00	Dental	-	5	3	-	-	-		
4460.17.00	Med FSA	-	415	2	411	411	411		
4460.19.00	Continuing Education	377	616	529	3,000	3,000	3,000		
4460.29.00	Outside Services	525	5,053	2,053	8,500	9,160	9,160		
4460.29.25	Outside Services (Mental Health)	2,126	2,287	3,120	14,000	10,000	10,000		
4460.36.40	Office Supplies	193	464	361	1,500	1,500	1,500		
4460.37.00	Dues, Memberships and Subscriptions	230	631	790	1,500	1,500	1,500		
4460.38.00	Postage	-	-	-	40	40	40		
4460.68.00	Telephone	1,249	1,093	955	738	738	738		
4460.70.00	Travel	90	374	256	2,500	2,500	2,500		
4460.88.00	Equipment Rental	1,850	1,836	1,333	1,836	1,265	1,265		
	GRAND TOTAL BEHAVIORAL HEALTH COURT	**152,317**	**115,089**	**141,247**	**198,290**	**207,640**	**207,640**	**-**	**-**

COUNTY RECEIVED GRANTS

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	113,825	233,619	315,417	315,417		
4461.29.10	GMMRC	-	14,304	-	2,000	2,000	2,000		
4461.29.23	JAG	10,990	11,273	6,744	12,155	12,155	12,155		
4461.29.24	Bulletproof vests	2,294	1,089	511	1,700	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		
4461.29.37	NHDOJARPA Municipalites	5,000	2,713	-	-	-	-		
4461.29.38	DHHS Transportation	116,448	196,438	182,502	141,443	-	-		
4461.29.39	Mascoma Crt Troy Exp	-	2,273	-	-	-	-		
4461.29.40	DOS Body Worn Cameras	19,000	7,125	7,125	7,125	7,125	7,125		
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		
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	3,021	65,300	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		
4461.29.52	DOJ COPS - Training Simulator	-	-	-	-	10,500	10,500		
4461.29.99	Other Misc (application pending)	-	-	-	1,683,000	250,000	362,000		
4461.97.00	DOJ COPS - Adv Radio Eqp (Dispatch)	-	-	-	566,810	283,405	127,155		
4461.97.01	NBRC - Adv Radio Eqp (Dispatch)	-	-	-	664,337	326,835	148,003		
4461.97.02	DOJ COPS - Training Simulator Equip					69,500	69,500		
4461.97.03	EECBG					77,630	77,630		
	TOTAL COUNTY RECEIVED GRANTS	**405,349**	**1,894,843**	**476,649**	**3,509,775**	**1,678,358**	**1,455,276**	**-**	**-**

This budget is offset by Grant Funds.

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 83
DEPARTMENT--TREATMENT COURT-4462				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Treatment Court Director *	0.88	0.88	7M	7M
Treatment Court Case Manager	1.0	1.0	5M	5M
Total in F.T.E.	1.9	1.9		
* Positon also oversees Behaivoral Heatlh Court 5 hours week				

COUNTY OF CHESHIRE | 2025 BUDGET | PAGE NO 84

REVISION DATE: 11/20/2024

TREATMENT COURT

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	61,457	74,972	78,704	78,704		
4462.02.02	Payroll - Case Manager	54,964	70,851	48,948	59,004	61,217	61,217		
4462.02.03	Payroll - Clinician	9,728	1,952	-	-	-	-		
4462.10.00	Social Security & Medicare	10,133	10,803	9,755	10,249	10,704	10,704		
4462.11.00	Life Insurance & S.T.D.	501	562	582	623	672	672		
4462.12.00	Drug Court - Health Insurance	9,605	9,421	8,063	10,668	11,468	11,468		
4462.13.00	State Retirement	18,354	18,234	14,901	18,482	18,386	18,386		
4462.14.00	Workers Compensation	196	148	150	211	202	202		
4462.15.00	Unemployment Compensation	121	51	33	45	45	45		
4462.16.00	Drug Court - Dental Insurance	947	989	777	1,114	1,170	1,170		
4462.17.00	Medical FSA	412	(5)	(2)	-	-	-		
4462.29.01	Opiate Settlement Fund Alloc	-	40,000	11,599	20,000	-	20,000		
4462.29.02	Treatment Court Grant Expenses	95,646	112,912	46,058	175,697	167,616	167,616		
	GRAND TOTAL DRUG COURT	**271,231**	**337,422**	**202,322**	**371,065**	**350,184**	**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				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
System of Care Program Director	0.75	0.75	8M	8M
Clinician		1.0		6M
Wraparound Coordinator	3.0	3.0	5M	5M
Executive Assistant*	0.5	0.0	4M	4M
Total in F.T.E.	4.3	4.8		

	COUNTY OF CHESHIRE			2025 BUDGET				PAGE NO:	86
								REVISION DATE:	11/20/2024
	SYSTEM OF CARE GRANT FUNDED								
	DEPARTMENT	2022	2023	2024	2024	2025	2025	2025	2025
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	60,760	63,285	51,857	67,242	68,477	68,477		
4463.02.01	Payroll-Clinician	1,753	1,630	-	-	67,333	67,333		
4463.02.02	Payroll-Staff	176,456	158,538	134,666	191,615	169,236	169,236		
4463.05.00	Payroll-Overtime	91	331	94	-	-	-		
4463.10.00	Social Security & Medicare	17,023	16,097	13,449	19,803	23,336	23,336		
4463.11.00	Life Insurance & S.T.D.	1,815	1,348	1,019	1,266	1,491	1,491		
4463.12.00	Health Insurance	74,918	53,791	38,531	86,527	69,634	69,634		
4463.13.00	State Retirement	33,143	30,257	25,049	35,709	40,083	40,083		
4463.14.00	Workers Compensation	322	299	2,593	3,625	3,945	3,945		
4463.15.00	Unemployment Compensation	136	129	83	112	112	112		
4463.16.00	Dental Insurance	1,274	1,771	1,425	720	756	756		
4463.17.00	Med FSA	732	-	-	-	-	-		
4463.29.14	System of Care Expansion	414,864	468,709	378,490	463,327	-	-		
4463.29.15	SAMHSA Connected Families	-	-	15	-	497,856	497,856		
	TOTAL SYSTEM OF CARE GRANT	**783,286**	**796,184**	**647,272**	**869,946**	**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				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Program Director	0.25	0.25	8M	8M
Care Management Manager	2.0	2.0	6M	6M
Wraparound Coordinator	28.0	28.0	5M	5M
Executive Assistant*	0.5	0.5	4M	4M
Internal Analyst	0.5	0.5	6M	6M
Early Childhood Supervisor	1.0	1.0	5M	5M
TRECC Supervisor or Coach	2.0	2.0	5M	5M
FAST Forward Supervisor	2.0	2.0	5M	5M
Internal Coach/Trainer	1.0	1.0	5M	5M
Clinician	1.0	1.0	6M	6M
Total in F.T.E.	38.3	38.3		
This budget is offset by billable services.				

CONNECTED FAMILIES

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 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	23,144	22,414	24,521	24,521		
4464.02.01	Payroll - Care Case Manager	138,558	141,122	116,197	139,599	144,836	144,836		
4464.02.02	Payroll - Staff	906,157	942,391	906,284	1,812,692	1,864,157	1,864,157		
4464.05.00	Payroll - Overtime	683	123	303	-	-	-		
4464.10.00	Social Security & Medicare	77,454	79,881	73,601	151,218	155,564	155,564		
4464.11.00	Life Insurance & S.T.D.	4,239	4,979	5,392	9,686	10,428	10,428		
4464.12.00	Health Insurance	224,327	262,427	269,448	466,932	501,952	501,952		
4464.13.00	State Retirement	148,225	147,662	136,932	272,686	267,204	267,204		
4464.14.00	Workers Compensation	1,691	2,118	19,329	27,024	25,742	25,742		
4464.15.00	Unemployment Compensation	814	937	665	896	919	919		
4464.16.00	Dental Insurance	8,785	9,163	9,505	17,018	17,869	17,869		
4464.17.00	Med FSA	450	1,123	-	1,123	696	696		
4464.19.00	Continuing Ed	5,470	698	10,431	15,000	12,500	12,500		
4464.20.00	Legal Expense	-	-	475	-	1,000	1,000		
4464.29.01	O.S.S. Mental Health	872,316	635,553	206,531	712,000	350,000	350,000		
4464.29.02	Language Services	289,879	9	-	2,500	1,000	1,000		
4464.29.03	Customizable Good and Serviices	9,804	13,408	4,788	25,000	20,000	20,000		
4464.29.04	Youth Move - Medicaid Billing	6,290	21,087	7,099	20,000	25,000	25,000		
4464.29.05	NAMI NH - Mediciad Billing	129,640	275,661	209,175	290,000	290,000	290,000		
4464.29.06	KSC - Evaluation	50,000	125,000	70,833	100,000	100,000	125,000		
4464.29.07	UNH_IOD	119,583	190,861	66,228	250,969	150,000	70,000		
4464.29.08	Youth Move - Contract Billing	60,000	120,000	80,000	120,000	120,000	120,000		
4464.29.09	NAMI NH - Contract Billing	97,854	208,980	143,912	200,000	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	128,522	-	150,000	150,000		
4464.29.13	CPP Deferred Rev Expenses	-	232,975	257,640	-	123,505	123,505		
4464.36.40	Supplies, Meeting Expenses & Stipends	9,955	14,872	11,237	20,000	15,000	15,000		
4464.37.00	Dues, Memberships and Subscriptions	4,089	4,983	8,990	11,000	11,500	11,500		
4464.38.00	Postage	69	20	351	100	500	500		
4464.67.00	Advertising/Marketing	75,165	71,923	78,924	68,000	51,000	51,000		
4464.68.00	Telephone	10,138	11,594	9,174	16,758	14,000	14,000		
4464.70.00	Travel	48,907	50,736	51,610	82,000	65,000	65,000		
4464.81.00	Building Repair and Maintenance	-	16,769	-	-	8,000	8,000		
4464.86.00	Rent	34,800	65,011	54,550	58,400	69,500	69,500		
4464.97.00	Equipment Purchase	12,336	12,833	4,205	13,000	13,000	13,000		
	TOTAL CONNECTED FAMILIES	**3,545,786**	**3,955,295**	**2,965,475**	**5,245,253**	**4,844,393**	**4,789,393**	-	-

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 89
DEPARTMENT-- RECOVERY COACH GRANT DEPARTMENT - 4466				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
RECOVERY COACH	1.0	1.0	4M	4M
Total in F.T.E.	1.0	1.0		
This is a Grant funded position under the Direction of the Drug Court Director				

RECOVERY COACH GRANT

Account Number		2022 Actual Expended	2023 Actual Expended	2024 10 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	33,400	48,257	40,675	40,675		
4466.05.00	Overtime	82	16	7	-	-	-		
4466.10.00	Social Security & Medicare	1,942	3,120	2,452	3,692	3,112	3,112		
4466.11.00	Life Insurance & S.T.D.	37	209	185	253	204	204		
4466.12.00	Health Insurance	3,114	9,756	8,244	10,668	11,468	11,468		
4466.13.00	State Retirement	3,644	5,865	4,520	6,657	5,345	5,345		
4466.14.00	Workers Compensation	55	55	56	76	59	59		
4466.15.00	Unemployment Comp	31	26	30	40	22	22		
4466.16.00	Dental Insurance	-	462	373	473	497	497		
4466.29.00	Outside Services	15,651	13,116	9,289	50,476	249,988	249,988		
	TOTAL RECOVERY COACH	**50,693**	**75,138**	**58,556**	**120,592**	**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

DHHS OPIOID ABATEMENT DRUG COURT

Account Number		2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4468.03.00	Payroll-Staff	-	5,212	8,517	2,172	11,692	11,692		
4468.05.00	Payroll-Staff Overtime	-	-	2	-				
4468.10.00	Social Security & Medicare	-	385	629	166	894	894		
4468.11.00	Life Insurance & S.T.D.	-	22	40	25	86	86		
4468.11.00	Health Insurance	-	-	(181)	-	-	-		
4468.13.00	State Retirement	-	345	1,151	300	1,536	1,536		
4468.14.00	Workers Compensation	-	-	1	3	17	17		
4468.15.00	Unemployment Comp	-	-	2	4	22	22		
4468.16.00	Dental Insurance	-	-	(8)	-	-	-		
4468.29.00	Outside Services	-	-	-	60,430	136,646	136,646		
	TOTAL RECOVERY COACH	-	5,964	10,155	63,100	150,893	150,893	-	-

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

2025 BUDGET PERSONNEL INFORMATION			92
DEPARTMENT--COOPERATIVE EXTENSION SERVICE-4611			REVISION DATE:
			11/20/2024
Job Title	Number of Positions in FTE's		
	2024	2025	
County Agent: Field Specialists			All Employees are UNH Employees
Forester	1.00	1.00	County covers 25% of this position
Food & Agriculture	1.00	1.00	County covers 25% of this position
Youth/Family 4H	0.00	0.00	County covers 25% of this position
Secretary / Bookkeeper	1.00	1.00	County covers 100% of this position
4 H Program Coordinator	1.00	1.00	County covers 75% of this position
Nutrition Connections	1.00	1.00	No County Contribution - 100% Federal Funding
Total in F.T.E.	5.00	5.00	
* ALL SALARIES ARE FUNDED BY FEDERAL, STATE AND COUNTY FUNDS			
ALL EMPLOYEED BY THE UNIVERSITY SYSTEMS OF NH			
Cost share All Spelled out in the MOU			

COUNTY OF CHESHIRE

2025 BUDGET

REVISION DATE: 11/20/2024

COOPERATIVE EXTENSION SERVICE

Account Number	DEPARTMENT	2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4611.02.00	Payroll-Administration	97,110	91,489	91,489	109,787	112,532	107,744		
4611.03.00	Payroll-Clerical	62,469	53,359	53,359	64,031	65,632	65,632		
4611.36.40	Operations	17,256	14,739	14,739	17,687	18,129	18,129		
	GRAND TOTAL COOP-EXTENSION	**176,835**	**159,588**	**159,588**	**191,505**	**196,293**	**191,505**	**-**	**-**

2025 BUDGET PERSONNEL INFORMATION				PAGE NO: 94
DEPARTMENT--CONSERVATION DISTRICT				REVISION DATE:
				11/20/2024
Job Title	Number of Positions in FTE's		Grade	Grade
	2024	2025	2024	2025
Conservation District Manager	1.0	1.0	6M	6M
Total in F.T.E.	1.0	1.0		

CHESHIRE COUNTY CONSERVATION DISTRICT

Account Number		2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4619.01.00	Payroll-Staff	62,252	68,187	60,158	72,127	74,836	74,836		
4619.10.00	Social Security & Medicare	4,240	4,634	4,121	5,518	5,725	5,725		
4619.11.00	Life Insurance & S.T.D.	282	276	296	336	356	356		
4619.13.00	State Retirement	8,594	9,206	7,954	9,950	9,833	9,833		
4619.14.00	Workers Compensation	86	78	81	113	108	108		
4619.15.00	Unemployment Comp	31	25	16	22	22	22		
4619.29.00	Outside Services	-	-	-	-	700	700		
4619.36.40	Office Supplies	2,659	1,714	3,964	3,950	3,042	3,042		
4619.38.00	Postage	882	970	719	900	900	900		
4619.68.00	Telecommunications	470	842	914	960	960	960		
4619.70.00	Travel	827	1,762	2,013	1,800	2,300	2,300		
	TOTAL CONSERVATION DISTRICT	**80,322**	**87,695**	**80,237**	**95,676**	**98,782**	**98,782**	**-**	**-**

DEBT SERVICE

Account Number		2022 Actual Expended	2023 Actual Expended	2024 10 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	-	200,000	300,000	300,000		
	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		
4721.91.00	Int on LTD - Jail Construction Bond	452,700	365,950	278,700	278,700	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		
4721.91.00	Int on LTD - State Court Hs/City	1,836	1,632	1,428	1,428	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		
4721.91.00	Int on LTD - Energy Lease (2)	10,904	9,908	8,892	8,892	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	-	-
	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		
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		
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		
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)	72,422	74,215	76,054	76,054	77,938	77,938		
	Prin on LTD - Energy Lease (2)	49,871	50,867	51,883	51,883	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		
	GRAND TOTAL DEBT SERVICE	**5,554,602**	**5,397,353**	**5,175,143**	**5,375,143**	**5,254,889**	**5,254,889**	**-**	**-**
	MNH Debt Service	2,579,000	2,501,250	2,423,500	2,423,500	2,345,750	2,345,750	-	-
	General County Debt Service	2,975,602	2,896,103	2,751,643	2,951,643	2,909,139	2,909,139	-	-

2025
DEBT SERVICE SUMMARY

REVISION DATE:
11/20/2024

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

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

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

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

COUNTY OF CHESHIRE | 2025 BUDGET | PAGE NO 104

REVISION DATE: 11/20/2024

CAPITAL RESERVE FUNDS

Account Number		2022 Actual Expended	2023 Actual Expended	2024 10 Months Expended	2024 Adopted Budget	2025 Dept Request	2025 Comm Proposed	2025 Exec. Comm Proposed	2025 Delegation Adopted
4915.89.00	Cap Reserve Fund-Nursing Home	-	293,521	-	130,000	-	60,000		
4915.89.00	Cap Reserve Fund-Farm Buildings	-	300,000	-	-	-	-		
4915.89.00	Cap Reserve Fund-Jail	-	-	-	50,000	-	271,625		
4915.89.00	Cap Reserve Fund-Computer	-	-	-	-	-	-		
4915.89.00	Cap Reserve Fund-Legal Fees	-	-	-	-	-	-		
4915.89.00	Cap Reserve Fund-Downtown Cmps	500,000	-	-	-	-	-		
4915.89.00	Cap Reserve Fund-Handy Man Prog	-	-	-	-	-	-		
4915.89.00	Cap Reserve Fund - 33 Winter St	-	-	-	50,000	-	-		
4915.89.00	Cap Reserve Fund-Energy Upgrade	-	-	-	-	-	-		
4915.89.00	Cap Reserve Fund - 1/2 Fund for Cupola	-	-	-	-	-	-		
4915.89.00	Cap Reserve Fund - Dispatch Mobile Command	42,707	-	-	-	-	-		
4915.89.00	Cap Reserve Fund - Dispatch Upgrade	71,150	-	-	-	-	-		
	TOTAL CAPITAL RESERVE FUNDS	**613,857**	**593,521**	**-**	**230,000**	**-**	**331,625**	**-**	**-**

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

Cheshire County
2025 WAGE SCALE
Technical, Supervisory, Trades, Crafts General Labor Positions
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
2024 WAGE SCALE
Maplewood Nursing Home Union
Not Yet Determined
Wage Rate Adjustment effective

7 T	Base Rate 22.11	Maximum 31.18
6 T LNA	Base Rate 20.44	Maximum 28.82
5 T LNA	Base Rate 18.97	Maximum 26.75
5 T Other	Base Rate 17.34	Maximum 24.45
4 T PCA's	Base Rate 17.87	Maximum 25.20
4 T Other	Base Rate 16.47	Maximum 23.22
3 T	Base Rate 16.47	Maximum 23.22
2 T	Base Rate 16.47	Maximum 23.22
	Administrative Positions	
3 M	Base Rate 20.19	Maximum 28.47
2 M	Base Rate 17.87	Maximum 25.20
1 M	Base Rate 16.47	Maximum 23.22

Cheshire County
2025 WAGE SCALE
DOC Correctional Officers
2.5% COLA

Wage Rate Adjustment effective April 1 , 2025

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

Cheshire County
2024 WAGE SCALE
Not Yet Determined

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
2024 WAGE SCALE
Not Yet Determined

Wage Rate Adjustment effective April 1 , 2024

	Base Rate	Maximum
Paramedic	28.13	39.66
AEMT	22.49	31.71
EMT	21.02	29.64